

South Baltimore Gateway -- Casino Local Impact Grant FY'18 Spending Plan -- Preliminary Budget Analysis

| Project & Short Description | LDC Ranking | Lead Agency | Timeframe | FY'15 Closeout | FY'15 Carry Fwd | FY'16 Tier 1 Budgeted | FY'16 Close-out | FY'16 Carry Fwd/Tier2 | FY'17 Budgeted | FY'17 Available | FY'18 City Proposed | Remarks | FY'18 CID Recommend |
|---|-------------|-------------------------|------------|--------------------|-----------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|---------------------|---|---------------------|
| CITY OPERATIONS RELATED TO PUBLIC SAFETY & COORDINATION | | | | | | | | | | | | | |
| Long-Range Master Plan | 3 | Planning | 1-Time | \$95,481 | \$14,372 | Not Incl. | \$4,876 | \$9,496 | \$0 | \$9,496 | \$0 | Reduce City by \$20K | \$0 |
| Additional Police Coverage | 5A | Police | Ongoing | \$1,633,365 | | \$1,600,000 | \$1,763,701 | \$240,000 | \$1,700,000 | \$1,940,000 | \$1,850,000 | Note: CID funds secondary OT (neighborhood patrol) | \$300,000 |
| Police Sub-Station | 5B | Police | Ongoing | Incl. above | \$3,359 | \$15,000 | \$17,682 | \$0 | \$24,000 | \$24,000 | \$25,000 | | \$0 |
| Enhanced Traffic Enforcement | 5C | DOT | Ongoing | \$150,637 | | \$108,000 | \$49,483 | \$0 | \$84,000 | \$84,000 | \$50,000 | | \$0 |
| Increased Medic Services | 5D | Fire Dept./EMS | Ongoing | \$215,131 | | \$300,000 | \$313,532 | \$0 | \$326,000 | \$326,000 | \$350,000 | | \$0 |
| Build & Maintain a Surveillance Camera Network | 7 | MOCJ | Phased in | \$974,000 | | \$30,000 | \$27,260 | \$0 | \$30,000 | \$30,000 | \$30,000 | | \$0 |
| Project Coordination & Planning | 21 | Mayor's Office END | Ongoing | \$68,414 | | \$110,000 | \$109,670 | \$0 | \$114,000 | \$114,000 | \$150,000 | Include web, publications & services | \$0 |
| SUB-TOTAL | | | | \$3,137,028 | \$17,731 | \$2,163,000 | \$2,286,204 | \$249,496 | \$2,278,000 | \$2,527,496 | \$2,455,000 | | \$300,000 |
| STRATEGIC COMMUNITY DEVELOPMENT INITIATIVES (Referencing the Goals of the Master Plan) | | | | | | | | | | | | | |
| Goal I. Transportation Connectivity | | | | \$298,112 | \$298,112 | \$150,000 | \$214,978 | \$369,611 | \$600,000 | \$969,611 | \$575,000 | | \$150,000 |
| Complete Streets Planning & Parking Studies | 1A | DOT | 1-Time | \$298,112 | \$298,112 | \$150,000 | \$214,978 | \$369,611 | \$0 | \$369,611 | CID | Parking studies requested | \$150,000 |
| Complete Streets Implementation | 1B | DOT | Ongoing | NA | NA | NA | NA | NA | \$600,000 | \$600,000 | \$575,000 | Shift \$500K to City | \$0 |
| Goal II. Environmental Sustainability | | | | \$274,114 | \$0 | \$630,000 | \$517,088 | \$309,760 | \$1,400,000 | \$1,709,760 | \$825,000 | | \$725,000 |
| Tree Planting & Maintenance | 14A | BCRP-Urban Forestry | Multi-Year | NA | NA | \$30,000 | \$0 | \$80,000 | \$200,000 | \$280,000 | \$250,000 | | \$0 |
| Parks Upgrades and Enhanced Maintenance | -- | BCRP-Operations | Multi-Year | NA | NA | NA | NA | NA | \$500,000 | \$500,000 | \$75,000 | City funds crew; Parks seeks \$150K Fed Hill Park stabilizing | \$425,000 |
| Middle Branch Waterfront Planning & Development | -- | BCRP-Capital & Planning | 1-Time | NA | NA | \$100,000 | \$0 | \$100,000 | \$100,000 | \$200,000 | \$0 | Switch City to CID \$100K | \$100,000 |
| Increased Solid Waste Services | 5 | DPW-Solid Waste | Ongoing | \$274,114 | | \$500,000 | \$517,088 | \$90,000 | \$500,000 | \$590,000 | \$350,000 | | \$200,000 |
| Middle Branch Shoreline Cleaning | -- | DPW-Solid Waste | Ongoing | NA | NA | NA | NA | \$39,760 | \$100,000 | \$139,760 | \$150,000 | | \$0 |
| Goal III. Safety | | | | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$780,000 | \$840,000 | \$70,000 | | \$225,000 |
| Criminal Justice Coordinator | -- | MOCJ | Multi-Year | NA | NA | NA | NA | \$60,000 | \$0 | \$60,000 | CID | | \$75,000 |
| Street Lighting Upgrades & Citiwatch Cameras | -- | MOCJ | Multi-Year | NA | NA | NA | NA | NA | \$155,000 | \$155,000 | CID | | \$150,000 |
| Upgrade to Fire Stations for EMS Crews other Services | -- | Fire Dept./EMS | 1-Time | NA | NA | NA | NA | NA | \$625,000 | \$625,000 | \$70,000 | | \$0 |

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|---|-------------|--------------------|------------|----------------|-----------------|-----------------------|-----------------|-----------------------|----------------|-----------------|---------------------|---|---------------------|
| Goal IV. Community Development & Revitalization | | | | \$485,446 | \$485,446 | \$350,000 | \$193,529 | \$641,917 | \$975,000 | \$1,616,917 | \$50,000 | | \$2,125,000 |
| Community Impact District Program Admin. | 6A | Mayor's Office END | 1-Time | \$135,446 | \$135,446 | \$150,000 | \$68,338 | \$217,108 | \$925,000 | \$1,142,108 | CID | Per draft FY'18 CID budget | \$915,000 |
| Community Enhancement Projects and/or Grants | 6B | Mayor's Office END | 1-Time | \$350,000 | \$350,000 | \$200,000 | \$125,191 | \$424,809 | \$0 | \$424,809 | CID | Capital/beautification projects and programming | \$510,000 |
| Redevelopment Opportunities--Planning Studies | -- | Planning | 1-Time | NA | NA | NA | NA | NA | \$50,000 | \$50,000 | \$50,000 | | \$0 |
| CID -- Other Services and/or Projects | | | | | | | | | | | | Balance of funds available | \$700,000 |
| Goal V. Economic Growth | | | | \$199,581 | \$104,541 | \$785,000 | \$529,858 | \$389,971 | \$1,195,000 | \$1,584,971 | \$650,000 | | \$750,000 |
| Employment Connection Center | 2 | MOED | 3-5 Years | \$59,244 | \$14,794 | \$345,000 | \$275,679 | \$113,785 | \$520,000 | \$633,785 | \$650,000 | | \$0 |
| Workforce Development Needs Assessment | 4 | MOED | 1-Time | \$40,337 | | \$0 | | NA | \$0 | \$0 | \$0 | Included in above | \$0 |
| Targeted Job Training and Adult Education | 11 | MOED | Ongoing | \$100,000 | \$89,747 | \$100,000 | \$64,179 | \$126,186 | \$125,000 | \$251,186 | \$0 | | \$150,000 |
| Summer Youth Jobs & Year-Round Internships | 17 | MOED | Ongoing | \$0 | | \$340,000 | \$190,000 | \$150,000 | \$400,000 | \$550,000 | \$0 | | \$350,000 |
| Assessment & Marketing of Carroll-Camden & Other Indust Areas | -- | BDC | 1-Time | NA | NA | NA | NA | NA | \$50,000 | \$50,000 | CID | | \$50,000 |
| Expand small business support programs | -- | BDC | Multi-Year | NA | NA | NA | NA | NA | \$100,000 | \$100,000 | CID | | \$200,000 |
| Goal VI. Education | | | | \$0 | \$0 | \$160,000 | \$160,000 | \$73,500 | \$550,000 | \$623,500 | \$50,000 | | \$1,225,000 |
| Expand Summer Head Start Programming | -- | MOHS | Multi-Year | NA | NA | \$160,000 | \$160,000 | \$0 | \$200,000 | \$200,000 | CID | | \$240,000 |
| Expand Reading Partners | -- | MOHS | Multi-Year | NA | NA | NA | NA | \$20,000 | \$50,000 | \$70,000 | \$0 | Shift \$25K to CID | \$125,000 |
| Expand Environmental Education | -- | Planning | Multi-Year | NA | NA | NA | NA | NA | \$50,000 | \$50,000 | \$50,000 | Continue existing program | \$0 |
| Increase & Support Weinberg Foundation Library Schools | -- | MOHS | Multi-Year | NA | NA | NA | NA | NA | \$150,000 | \$150,000 | CID | | \$200,000 |
| Lakeland STEAM (FY17) & other Schools-Capital Upgrades | -- | BCRP-Capital | 1-Time | NA | NA | NA | NA | NA | \$100,000 | \$100,000 | CID | | \$450,000 |
| UMB/Public Allies -- Support Community Schools Objectives | -- | MOHS | Multi-Year | NA | NA | NA | NA | \$53,500 | \$0 | \$53,500 | CID | | \$210,000 |
| Goal VII. Health & Wellness | | | | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$115,000 | \$145,000 | \$125,000 | | \$100,000 |
| Food Access Strategies | 16 | Health Department | Multi-year | NA | NA | NA | NA | \$30,000 | \$115,000 | \$145,000 | \$125,000 | Reduce CID by \$50K, Increase City by \$75K | \$100,000 |
| Goal VIII. Quality of Life | | | | \$0 | \$0 | \$30,000 | \$0 | \$30,000 | \$240,000 | \$270,000 | \$50,000 | | \$250,000 |
| Expand Waterfront Recreation Programming | -- | BCRP-Recreation | Multi-Year | NA | NA | NA | NA | NA | \$50,000 | \$50,000 | CID | | \$50,000 |

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| Expand Community Recreation Programming | -- | BCRP-Recreation | Multi-Year | NA | NA | NA | NA | NA | \$50,000 | \$50,000 | CID | | \$50,000 |
| Increase Support for Community Events | -- | BOPA | Multi-Year | NA | NA | NA | NA | NA | \$20,000 | \$20,000 | CID | | \$50,000 |
| Increase Support for Public Art Projects | 18 | BOPA | Multi-Year | NA | NA | \$20,000 | \$0 | \$20,000 | \$70,000 | \$90,000 | CID | | \$100,000 |
| Coordinate Historic and Cultural Programming | -- | BOPA | Multi-Year | NA | NA | \$10,000 | \$0 | \$10,000 | \$50,000 | \$60,000 | \$50,000 | Continue existing program | \$0 |
| Goal IX. Infrastructure | | | | \$45,500 | \$45,500 | \$0 | \$42,760 | \$2,740 | \$500,000 | \$502,740 | \$0 | | \$0 |
| Expand City Fiberoptic Cable/Broadband Network | 7B | MOIT | Multi-year | \$45,500 | \$45,500 | \$0 | \$42,760 | \$2,740 | \$500,000 | \$502,740 | \$0 | Consider from infrastructure | \$0 |
| SUB-TOTAL | | | | \$1,302,753 | \$933,599 | \$2,105,000 | \$1,658,213 | \$1,907,499 | \$6,355,000 | \$8,262,499 | \$2,395,000 | | \$5,550,000 |
| INFRASTRUCTURE REIMBURSEMENT & NEW CAPITAL INVESTMENTS | | | | | | | | | | | | | |
| Infrastructure Upgrades in Public Right of Way | 20 | BDC | FY'15-FY'18 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$2,000,000 | \$1,000,000 | \$1,500,000 | \$2,500,000 | \$1,500,000 | | \$1,500,000 |
| Steam Line Relocation and Funding for Future Capital / Infrastructure Investments | | DOT | FY'16-FY'17 | \$0 | | \$1,217,000 | \$1,217,000 | NA | \$1,217,000 | \$1,217,000 | \$1,000,000 | | \$0 |
| SUB-TOTAL | | | | \$1,500,000 | \$1,500,000 | \$2,717,000 | \$3,217,000 | \$1,000,000 | \$2,717,000 | \$3,717,000 | \$2,500,000 | | \$1,500,000 |
| TOTAL | | | | \$5,939,781 | \$2,451,330 | \$6,985,000 | \$7,161,417 | \$3,156,995 | \$11,350,000 | \$14,506,995 | \$7,350,000 | | \$7,350,000 |
| | | | | | | | | | | | 50% | | \$7,350,000 |
| | | | | | | | | | | | Total LIG | | \$14,700,000 |