

	Item	FY'17 Budget	FY'16 Carry Forward	FY'17+ Carry Forward	FY'17 Final (Revised)	FY'17 Savings	FY'18 City/LDC Adopted	FY'17 Carry Forward (Est.)	FY'18 City/LDC Revised	FY'18 City/LDC Savings	FY'18 Available	Agency	Total Reduction
<b>A</b>	<b>City Baseline Operations Related to Public Safety &amp; Coordination</b>												
0.0	Master Plan & Related Expenses	\$0	\$9,496	\$9,496	\$9,496	\$0	\$0	\$9,496	\$0	\$0	\$9,496	Planning	\$0
1.0	Police Casino-Entertainment Sub-District (CESD) Personnel	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0	\$1,802,000	\$0	\$1,360,000	\$442,000	\$1,360,000	BPD	\$442,000
2.0	Police Casino-Entertainment Sub-District (CESD) Office Space Rental	\$24,000	\$0	\$24,000	\$15,000	\$9,000	\$25,000	\$0	\$0	\$25,000	\$0	BPD	\$34,000
3.0	Police Supplemental Neighborhood Patrols (Estimated)	\$0	\$120,000	\$120,000	\$52,452	\$67,548	\$0	\$0	\$0	\$0	\$0	BPD	\$67,548
4.0	Enhanced Traffic Enforcement	\$84,000	\$0	\$84,000	\$48,000	\$36,000	\$45,000	\$0	\$8,000	\$37,000	\$8,000	DOT Safety	\$73,000
5.0	Increased Medic Services	\$326,000	\$0	\$326,000	\$362,418	-\$36,418	\$334,000	\$0	\$240,000	\$94,000	\$240,000	BCFD Medic	\$57,582
6.0	Maintain Current CitiWatch Surveillance Camera Network	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	MOCJ	\$0
7.0	Project Coordination & Planning	\$114,000	\$0	\$114,000	\$109,377	\$4,623	\$149,967	\$0	\$111,567	\$38,400	\$111,567	Mayoralty	\$38,433
<b>SUB-TOTAL BASELINE OPERATIONS</b>		<b>\$2,278,000</b>	<b>\$129,496</b>	<b>\$2,407,496</b>	<b>\$2,326,743</b>	<b>\$80,753</b>	<b>\$2,385,967</b>	<b>\$9,496</b>	<b>\$1,749,567</b>	<b>\$636,400</b>	<b>\$1,759,063</b>		<b>\$712,563</b>
<b>B</b>	<i>Strategic Community Development Initiatives (Ref. Goals of the Master Plan)</i>												
1.0	<b>Goal I. Transportation Connectivity</b>	<b>\$600,000</b>	<b>\$369,611</b>	<b>\$969,611</b>	<b>\$969,611</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$575,000</b>			<b>\$575,000</b>
1.1	Complete Streets Planning	\$0	\$369,611	\$369,611	\$369,611	\$0	\$0	\$100,000	\$0	\$0	\$100,000	DOT/PA	\$0
1.2	Complete Streets: Implementation Projects (through CIP)	\$600,000	\$0	\$600,000	\$600,000	\$0	\$575,000	\$300,000	\$0	\$575,000	\$300,000	DOT (CIP)	\$575,000
2.0	<b>Goal II. Environmental Sustainability</b>	<b>\$1,400,000</b>	<b>\$309,760</b>	<b>\$1,709,760</b>	<b>\$1,509,760</b>	<b>\$200,000</b>	<b>\$951,714</b>	<b>\$830,000</b>	<b>\$550,000</b>	<b>\$401,714</b>			<b>\$601,714</b>
2.1	Tree Planting & Maintenance	\$200,000	\$80,000	\$280,000	\$80,000	\$200,000	\$0	\$30,000	\$0	\$0	\$30,000	BCRP	\$200,000
2.2	Parks Upgrades & Maintenance	\$500,000	\$0	\$500,000	\$500,000	\$0	\$350,000	\$400,000	\$0	\$350,000	\$400,000	BCRP	\$350,000
2.3	Parks Capital: Engineering/Stabilization Federal Hill Park, Eastern Slope	NA	NA	NA	NA		\$150,000	\$0	\$150,000	\$0	\$150,000	Capital-R&P	\$0
2.3	Middle Branch Waterfront Planning & Open Space Development	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Planng/Parks	\$0
2.4	Increased Solid Waste Services	\$500,000	\$90,000	\$590,000	\$590,000	\$0	\$451,714	\$200,000	\$400,000	\$51,714	\$600,000	DPW	\$51,714
2.5	Middle Branch Shoreline Cleaning	\$100,000	\$39,760	\$139,760	\$139,760	\$0	\$0	\$0	\$0	\$0	\$0	DPW	\$0
3.0	<b>Goal III. Safety [Excludes Police &amp; Fire/EMS Services]</b>	<b>\$780,000</b>	<b>\$60,000</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$685,000</b>	<b>\$30,000</b>	<b>\$50,000</b>			<b>\$50,000</b>
3.1	Criminal Justice Coordinator	\$0	\$60,000	\$60,000	\$60,000	\$0	\$50,000	\$60,000	\$0	\$50,000	\$60,000	MOCJ	\$50,000
3.2	Increase Coverage by Citiwatch Camera (Pigtown & Westport pilot)	\$155,000	\$0	\$155,000	\$155,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	MOCJ	\$0
3.3	Fire/EMS Station Upgrades (Cost-sharing)	\$625,000	\$0	\$625,000	\$625,000	\$0	\$0	\$625,000	\$0	\$0	\$625,000	BCFD	\$0

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<b>4.0 Goal IV. Community Development &amp; Revitalization</b>	<b>\$975,000</b>	<b>\$641,917</b>	<b>\$1,616,917</b>	<b>\$1,116,084</b>	<b>\$500,833</b>	<b>\$190,000</b>	<b>\$400,000</b>	<b>\$140,000</b>	<b>\$50,000</b>			<b>\$550,833</b>
4.1 Community Impact District Administration	\$925,000	\$217,108	\$1,142,108	\$641,275	\$500,833	\$0	\$0	\$0	\$0	\$0	Planning	\$500,833
4.2 Community Impact District: Community Grants Program	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0	Planning	\$0
4.3 Community Impact District: Enhanced Services	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0		\$0
4.4 Community Impact District: Transformational Projects	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0		\$0
4.5 Community Enhancement Projects	\$0	\$424,809	\$424,809	\$424,809	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Planning	\$0
4.6 Redevelopment Opportunities--Planning & Feasibility Studies	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	Planning	\$50,000
4.7 Homeownership Counseling and Incentive Program	NA	NA	NA	NA		\$140,000	\$0	\$140,000	\$0	\$140,000	Housing	\$0
<b>5.0 Goal V. Economic Growth</b>	<b>\$1,195,000</b>	<b>\$398,641</b>	<b>\$1,593,641</b>	<b>\$1,257,785</b>	<b>\$335,856</b>	<b>\$635,000</b>	<b>\$190,000</b>	<b>\$1,085,000</b>	<b>-\$450,000</b>			<b>-\$114,144</b>
5.1 Employment Connection Center	\$520,000	\$122,455	\$642,455	\$437,785	\$204,670	\$575,000	\$0	\$575,000	\$0	\$575,000	MOED	\$204,670
5.2 Workforce Development Needs Assessment	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0	MOED	\$0
5.3 Targeted Job Training & Adult Ed (incl. Individual Training Accounts)	\$125,000	\$126,186	\$251,186	\$120,000	\$131,186	\$60,000	\$65,000	\$60,000	\$0	\$125,000	MOED	\$131,186
5.4 Summer Youth Jobs & Year-Round Internships	\$400,000	\$150,000	\$550,000	\$550,000	\$0	\$0	\$0	\$450,000	-\$450,000	\$450,000	MOED	-\$450,000
5.5 Analysis & Support services for Carroll-Camden and other industrial areas	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	BDC	\$0
5.6 Expand Small Business Grant/Loan Programs (BDC Façade grants)	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	BDC	\$0
<b>6.0 Goal VI. Education</b>	<b>\$550,000</b>	<b>\$163,350</b>	<b>\$713,350</b>	<b>\$574,214</b>	<b>\$139,136</b>	<b>\$10,000</b>	<b>\$178,500</b>	<b>\$110,000</b>	<b>-\$100,000</b>			<b>\$39,136</b>
6.1 Expand Summer Head Start Programming	\$200,000	\$0	\$200,000	\$175,714	\$24,286	\$0	\$24,286	\$100,000	-\$100,000	\$125,000	MOHS	-\$75,714
6.2 Expand Reading Partners Programming	\$50,000	\$20,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	MOHS	\$0
6.3 Expand Environmental Education Programs	\$50,000	\$0	\$50,000	\$25,000	\$25,000	\$10,000	\$25,000	\$10,000	\$0	\$35,000	Sustainability	\$25,000
6.4 Increase & Support Weinberg Foundation Library Project Schools	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	MOHS	\$0
6.5 Schools Capital Upgrades (READesign Makeovers--Heart of America Fdn)	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0		\$0
6.6 Lakeland STEAM Center -- Through Recreation & Parks Capital Program	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	BCRP	\$0
6.7 Requested Support from BCPS for Schools' Enrichment Programs	NA	NA	NA	NA		\$0	\$0	\$0	\$0	\$0	BCPS	\$0
6.8 UMB/Public Allies: Expand from three schools to all (Community Schools)	\$0	\$53,500	\$53,500	\$53,500	\$0	\$0	\$53,500	\$0	\$0	\$53,500	MOHS	\$0
6.9 Other/Miscellaneous Education Supports through MOHS (surplus)	NA	\$89,850	\$89,850	\$0	\$89,850	\$0	\$714	\$0	\$0	\$0	MOHS to HeadStart	\$89,850

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<b>7.0 Goal VII. Health &amp; Wellness</b>	<b>\$115,000</b>	<b>\$30,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$85,000</b>	<b>\$110,000</b>	<b>\$0</b>			<b>\$0</b>
7.1 Food Access Strategies	\$115,000	\$30,000	\$145,000	\$145,000	\$0	\$0	\$85,000	\$0	\$0	\$85,000	BCHD	\$0
7.2 Addressing Homelessness Strategies	NA	NA	NA	NA		\$110,000	\$0	\$110,000	\$0	\$110,000	MOHS	\$0
<b>8.0 Goal VIII. Quality of Life</b>	<b>\$240,000</b>	<b>\$30,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$115,000</b>	<b>\$18,000</b>	<b>\$20,000</b>			<b>\$20,000</b>
8.1 Expand Waterfront Recreation Programs - Through Recreation & Parks	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$18,000	-\$18,000	\$18,000	BCRP	-\$18,000
8.2 Expand Community Recreation Programs - Through Recreation & Parks	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	BCRP	\$0
8.3 Increase Support for Community Events - Through BOPA	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	BOPA	\$0
8.4 Increase Support for Public Art Projects - Through BOPA	\$70,000	\$20,000	\$90,000	\$90,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	BOPA	\$0
8.5 Coordinate Historic & Cultural Programming - Through BOPA	\$50,000	\$10,000	\$60,000	\$60,000	\$0	\$38,000	\$40,000	\$0	\$38,000	\$40,000	BOPA	\$38,000
<b>9.0 Goal IX. Infrastructure</b>	<b>\$500,000</b>	<b>\$2,740</b>	<b>\$502,740</b>	<b>\$502,740</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$502,740</b>	<b>\$100,000</b>	<b>\$0</b>			<b>\$0</b>
9.1 Expand City Fiberoptic Cable/Broadband Network (Westport Cameras)	\$500,000	\$2,740	\$502,740	\$502,740	\$0	\$100,000	\$502,740	\$100,000	\$0	\$602,740	MOIT	\$0
<b>SUB-TOTAL STRATEGIC INITIATIVES</b>	<b>\$6,355,000</b>	<b>\$2,006,019</b>	<b>\$8,361,019</b>	<b>\$7,185,194</b>	<b>\$1,175,825</b>	<b>\$2,689,714</b>	<b>\$3,386,240</b>	<b>\$2,143,000</b>	<b>\$546,714</b>			<b>\$1,722,539</b>
<b>C Infrastructure Reimbursements &amp; Public Facilities</b>												<b>\$0</b>
1.0 Infrastructure Upgrades in Public Right of Way (\$1.5M per year)	\$1,500,000	\$1,000,000	\$2,500,000	\$2,500,000	\$0	\$1,500,000	\$500,000	\$1,500,000	\$0	\$2,000,000	Capital-DOT	\$0
2.0 Steam Line Relocation	\$1,217,000	\$0	\$1,217,000	\$1,217,000	\$0	\$0	\$0	\$0	\$0		BBMR	\$0
3.0 Reserve for Public Infrastructure & Facilities	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0		BDC	\$0
<b>SUB-TOTAL INFRASTRUCTURE &amp; FACILITIES</b>	<b>\$2,717,000</b>	<b>\$1,000,000</b>	<b>\$3,717,000</b>	<b>\$3,717,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>			
<b>TOTAL</b>	<b>\$11,350,000</b>	<b>\$3,135,515</b>	<b>\$14,485,515</b>	<b>\$13,228,937</b>	<b>\$1,256,578</b>	<b>\$7,575,681</b>	<b>\$3,895,736</b>	<b>\$6,392,567</b>	<b>\$1,183,114</b>			<b>\$2,435,102</b>
<b>Budgeted Funds (FY'17 and FY'18 Spending Plans)</b>	<b>\$11,350,000</b>	<b>\$3,135,515</b>	<b>\$14,485,515</b>	<b>\$13,228,937</b>	<b>-\$1,001,766</b>	<b>\$7,500,000</b>		<b>\$6,120,000</b>	<b>-\$1,380,000</b>			
<b>SURPLUS/DEFICIT</b>			<b>\$14,485,515</b>	<b>\$13,228,937</b>	<b>\$254,812</b>	<b>-\$75,681</b>		<b>-\$272,567</b>	<b>-\$196,886</b>			

FY17 Total LIG Income (Final, Confirmed) \$10,348,234    \$3,135,515    \$13,483,749    Plus FY'17 CF surplus: \$254,812  
 Surplus/Deficit from Budgeted Funds Available -\$1,001,766    Net Surplus/Deficit: \$ 57,926  
 50% of Surplus/Deficit for FY'17 -\$500,883  
 FY18 Projected LIG Income (Est. as of September 2017) Est. LIG total: \$12,240,000    City Share: \$6,120,000  
 Surplus/Deficit from Budgeted Funds Available (Est.) -\$1,380,000