

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 Recommendation
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	\$20,000	Updates & tracking Master Plan	\$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		\$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	21	Mayor's Office END	Ongoing	\$68,414		\$110,000	\$109,670	\$0	\$114,000	\$114,000	\$150,000	Include web/other services	\$0
SUB-TOTAL				\$3,137,028	\$17,731	\$2,163,000	\$2,286,204	\$249,496	\$2,278,000	\$2,527,496	\$2,475,000		\$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	\$75,000		\$650,000
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 & Coordinator	1B	DOT	Ongoing	NA	NA	NA	NA	NA	\$600,000	\$600,000	\$75,000	City: Project Coordination	\$500,000
Goal II. Environmental Sustainability				\$274,114	\$0	\$630,000	\$517,088	\$309,760	\$1,400,000	\$1,709,760	\$1,350,000		\$200,000
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	\$500,000		\$0
Middle Branch Waterfront Planning & Development	--	BCRP-Capital & Planning	1-Time	NA	NA	\$100,000	\$0	\$100,000	\$100,000	\$200,000	\$100,000		\$0
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
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

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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	\$80,000		\$1,200,000
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	\$30,000		\$100,000
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	\$50,000		\$150,000
Food Access Strategies	16	Health Department	Multi-year	NA	NA	NA	NA	\$30,000	\$115,000	\$145,000	\$50,000		\$150,000
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
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	\$2,375,000		\$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		\$7,350,000
										Total LIG	\$14,700,000		\$14,700,000