

	Activity	Agency	FY'17 Appropriation (Adopted)	FY'16 Carry Forward and/or Tier 2	FY'17 Revised incl. Carry Fwd & Tier 2	FY'18 Appropriation (Adopted)	FY'18 Appropriation Revised	FY'18 Revised incl. Carry Fwd	FY'19 Proposed	Change FY18- FY19 (Appropriation in \$)	Increase / Decrease FY19 from FY18 (%)	Carry Fwd estimate
A	City Baseline Operations & Coordination											
0.0	Master Plan Printing and Updates	Dept. of Planning	\$0	\$9,496	\$9,496	\$0	\$0	\$8,894	\$0	\$0	0%	\$8,000
4.3	Project Coordination & Planning	Mayor's Office	\$114,000	\$0	\$109,377	\$149,967	\$111,567	\$111,567	\$114,000	\$2,433	2%	\$0
SUB-TOTAL BASELINE OPERATIONS			\$114,000	\$9,496	\$118,873	\$149,967	\$111,567	\$120,461	\$114,000	\$2,433	2%	\$8,000
B	<i>Strategic Community Development Initiatives (Ref. Goals of the Master Plan)</i>											
1.0	Goal I. Transportation Connectivity		\$684,000	\$369,611	\$857,732	\$620,000	\$8,000	\$566,441	\$10,000	\$2,000	25%	
1.1	Complete Streets Planning (I.A.1-Complete Streets Plan for ea. Neighborhood)	DOT Planning	\$0	\$209,732	\$209,732	\$0	\$0	\$46,347	\$0	\$0	0%	\$0
1.2	Enhanced Traffic Enforcement at Casino (I.D.1-Improve Traffic Operations)	DOT Safety	\$84,000	\$0	\$48,000	\$45,000	\$8,000	\$8,000	\$10,000	\$2,000	25%	\$0
1.3	South Baltimore Peninsula Parking Study (I.D.2-Conduct Parking Studies)	DOT Planning, Parking Auth.	\$0	\$159,879	\$0	\$0	\$0	\$31,250	\$0	\$0	0%	
1.4	Complete Streets Plan Implementation (I.A-Improve pedestrian/bicycle network)	DOT Planning, TEC Division	\$600,000	\$0	\$600,000	\$575,000	\$0	\$480,844	\$0	\$0	0%	\$250,000
2.0	Goal II. Environmental Sustainability		\$1,400,000	\$309,760	\$2,489,270	\$951,714	\$550,000	\$1,329,510	\$400,000	(\$150,000)	-27%	
2.1	Parks Upgrades & Maintenance (II.A.3-Improve and Upgrade Parks)	BCRP	\$500,000	\$0	\$500,000	\$350,000	\$0	\$283,318	\$0	\$0	0%	\$150,000
2.2	Engineer/Stabilize Federal Hill Park E. Slope (II.A.3-Improve/Upgrade Parks)	BCRP-Capital & Planning	NA	NA	NA	\$150,000	\$150,000	\$150,000	\$0	(\$150,000)	-100%	\$0
2.3	Tree Planting & Maintenance (II.A.6-Increase Urban Tree Canopy)	BCRP	\$200,000	\$80,000	\$80,000	\$0	\$0	\$30,000	\$0	\$0	0%	\$0
2.4	Middle Branch Waterfront Planning (II.C.1-Undertake Comprehensive Plan)	BCRP Capital & Planning	\$100,000	\$100,000	\$200,000	\$0	\$0	\$200,000	\$0	\$0	0%	\$200,000
2.5	Add Solid Waste Services (II.D.2-Deploy Crews to Clean Up Communities)	DPW-Bureau of Solid Waste	\$500,000	\$90,000	\$590,000	\$451,714	\$226,192	\$226,192	\$250,000	\$23,808	11%	\$0
2.7	Middle Branch Shoreline Cleaning (II.D.2-Deploy Crews to Clean Up MB)	DPW-Bureau of Solid Waste	\$100,000	\$39,760	\$135,000	\$0	\$140,000	\$140,000	\$150,000	\$10,000	7%	\$0
2.6	Smart Can Capital Purchase (II.D.3- Launch Pilot Solid Waste Programs)	DPW-Bureau of Solid Waste	\$0	\$0	\$0	\$0	\$33,808	\$300,000	\$0	(\$33,808)	-100%	\$0
3.0	Goal III. Safety		\$2,860,000	\$180,000	\$2,999,870	\$2,271,000	\$1,795,000	\$2,426,176	\$1,790,000	(\$5,000)	0%	
3.1	Criminal Justice Coordinator (III.A.1-Support Community-Police Partnerships)	MOCJ	\$0	\$60,000	\$60,000	\$50,000	-\$10,000	\$50,000	\$65,000	\$75,000	130%	\$0
3.2	Increase Coverage by Citiwatch Cameras (III.A.2-Install & Upgrade Cameras)	MOCJ	\$155,000	\$0	\$155,000	\$30,000	\$20,000	\$21,910	\$100,000	\$80,000	400%	\$0
3.3	Maint./Replacement Reserve for CitiWatch Cameras (III.A.2-Install Cameras)	MOCJ	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$31,266	\$30,000	\$0	0%	\$0
3.3	Police Casino-Entertainment Sub-District (CESD) Personnel (III.A.4-Increase Police and Fire/EMS Presence Near Casino)	BPD	\$1,700,000	\$0	\$1,700,000	\$1,802,000	\$1,460,000	\$1,460,000	\$1,300,000	(\$160,000)	-11%	\$0
3.4	Police CESD Office Space Rental (III.A.4-Police Presence Near Casino)	BPD	\$24,000	\$0	\$15,000	\$25,000	\$5,000	\$5,000	\$5,000	\$0	0%	\$0

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3.5	Police Supplemental Neighborhood Patrols Under Supervision of CESD	BPD	\$0	\$120,000	\$52,452	\$0	\$0	\$0	\$0	\$0	0%	\$0
3.6	Increased Medic Services (III.A.4-Fire/EMS Presence Near Casino)	BCFD Medic	\$326,000	\$0	\$362,418	\$334,000	\$290,000	\$290,000	\$290,000	\$0	0%	\$0
3.7	Fire/EMS Stations 6 & 26 Renovations (III.B.1-Fund Fire Station Upgrades)	BCFD, DGS	\$625,000	\$0	\$625,000	\$0	\$0	\$568,000	\$0	\$0	0%	\$200,000
4.0	Goal IV. Community Development & Revitalization		\$975,000	\$641,917	\$1,116,084	\$190,000	\$70,000	\$413,660	\$140,000	\$70,000	100%	
4.1	Community Impact District Administration (IV.A.1-Create a Community Benefits District)	Dept. of Planning	\$925,000	\$217,108	\$641,275	\$0	\$0	\$0	\$0	\$0	0%	\$0
4.2	Community Enhancement Projects (IV.A.1-Grants to Neighborhood Groups & Initiatives)	Dept. of Planning	\$0	\$424,809	\$424,809	\$0	\$0	\$293,660	\$0	\$0	0%	\$150,000
4.3	Housing/Development Study for Westport (IV.C.2-Create redevelopment strategies)	Dept. of Planning	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	0%	\$0
4.4	Homeownership Counseling & Incentives (IV.B-Create Incentives to Stabilize Neighborhoods)	DHCD	NA	NA	NA	\$140,000	\$70,000	\$70,000	\$140,000	\$70,000	100%	\$0
5.0	Goal V. Economic Growth		\$1,195,000	\$398,641	\$1,257,785	\$635,000	\$1,060,000	\$1,257,638	\$1,010,000	(\$50,000)	-5%	
5.1	Employment Connection Center (V.A-Provide Job Training & Assistance to Residents)	MOED	\$520,000	\$122,455	\$437,785	\$575,000	\$575,000	\$575,000	\$500,000	(\$75,000)	-13%	\$0
5.2	Targeted Job Training & Adult Ed (V.A.-Provide Job Training & Assistance to Residents)	MOED	\$125,000	\$126,186	\$120,000	\$60,000	\$35,000	\$100,000	\$60,000	\$25,000	71%	\$0
5.3	Summer Youth Jobs through YouthWorks (V.A.3-Expand Youth Jobs Programs)	MOED	\$400,000	\$150,000	\$550,000	\$0	\$450,000	\$450,000	\$450,000	\$0	0%	\$0
5.4	Analysis & Support services for Carroll-Camden and other industrial areas (V.B.1-Conduct Assessment & Marketing Plan for Carroll-Camden Industrial)	BDC	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	0%	\$0
5.5	Industrial Area Façade Grants (V.C.-Support businesses to reduce investment costs)	BDC	\$100,000	\$0	\$100,000	\$0	\$0	\$82,638	\$0	\$0	0%	\$0
6.0	Goal VI. Education		\$550,000	\$163,350	\$673,500	\$10,000	\$10,000	\$232,983	\$100,000	\$90,000	900%	
6.1	Expand Summer Head Start Programming & Other Education Support Programs (VI.A-Support Initiatives That Improve Student Performance)	MOHS	\$200,000	\$89,850	\$275,000	\$0	\$0	\$100,000	\$100,000	\$100,000	100%	\$0
6.2	Support Weinberg Foundation "Libraries Project" Schools (IV.A.-Support Initiatives that Improve Student Performance)	MOHS	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	0%	\$0
6.3	UMB/SWCOS: Place "Public Allies" from Communities in Schools (VI.A.1-Expand Programs that Improve Attendance)	MOHS	\$0	\$53,500	\$53,500	\$0	\$0	\$53,500	\$0	\$0	0%	\$0
6.4	Expand Reading Partners Programs (VI.A.3-Ensure Reading Proficiency by 3rd Grade)	MOHS	\$50,000	\$20,000	\$70,000	\$0	\$0	\$0	\$0	\$0	0%	\$0
6.5	Support K-12 "Green Schools" Program (VI.A.4-Strengthen Environmental Education)	Office of Sustainability	\$50,000	\$0	\$25,000	\$10,000	\$10,000	\$35,000	\$0	(\$10,000)	-100%	\$0
6.6	Lakeland STEAM Center upgrades (VI.B.4-Expand STEM Education through Schools, Libraries and Community-Based Programs)	BCRP Capital	\$100,000	\$0	\$100,000	\$0	\$0	\$44,483	\$0	\$0	0%	\$0
7.0	Goal VII. Health & Wellness		\$115,000	\$30,000	\$145,000	\$110,000	\$70,000	\$101,976	\$100,000	\$30,000	43%	
7.1	Food Access Strategies (VII.A.3-Implement the City's Food Desert Retail Strategy and VII.A.4-Establish Partnerships with Local Food & Nutrition)	Health	\$115,000	\$30,000	\$145,000	\$0	\$0	\$31,976	\$0	\$0	0%	\$0
7.2	Implement Anti-Homelessness Plans (VII.C.2-Provide Shelter & Homes for the Homeless)	MOHS	NA	NA	NA	\$110,000	\$70,000	\$70,000	\$100,000	\$30,000	43%	\$0

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8.0	Goal VIII. Quality of Life		\$240,000	\$30,000	\$270,000	\$38,000	\$18,000	\$85,804	\$20,000	\$2,000	11%	
8.1	Support Canoe/Kayak Program in MB Park (VIII.A.1-Expand Boating Access/Programs)	BCRP	\$50,000	\$0	\$50,000	\$0	\$18,000	\$18,000	\$20,000	\$2,000	11%	\$0
8.2	Expand Programming in Parks (VIII.B-Expand Recreation Programs for All Ages)	BCRP	\$50,000	\$0	\$50,000	\$0	\$0	\$14,932	\$0	\$0	0%	\$0
8.3	Increase Support for Community Events (VIII.B.1-Increase the Number of Community Events, esp. in Middle Branch Park & Carroll Park)	BOPA	\$20,000	\$0	\$20,000	\$0	\$0	\$4,659	\$0	\$0	0%	\$0
8.4	Increase Support for Public Art Projects (VIII.C-Incorporate Public Into the Community)	BOPA	\$70,000	\$20,000	\$90,000	\$0	\$0	\$24,375	\$0	\$0	0%	\$0
8.5	Build Capacity in Arts & Culture Planning and Programming (VIII.E-Coordinate Cultural, Arts & Historical Activities)	BOPA	\$50,000	\$10,000	\$60,000	\$38,000	\$0	\$23,838	\$0	\$0	0%	\$0
9.0	Goal IX. Infrastructure		\$500,000	\$2,740	\$502,740	\$100,000	\$100,000	\$277,845	\$100,000	\$0	0%	
9.1	Expand City Fiberoptic Broadband Network (IX.A.2-Expand Digital Technology Access)	MOIT	\$500,000	\$2,740	\$502,740	\$100,000	\$100,000	\$277,845	\$100,000	\$0	0%	\$0
SUB-TOTAL STRATEGIC INITIATIVES			\$8,519,000	\$2,126,019	\$10,311,981	\$4,925,714	\$3,681,000	\$6,692,033	\$3,670,000	(\$11,000)	0%	
C	<i>Infrastructure Reimbursements & Public Facilities</i>											
1.0	Infrastructure Upgrades in Public Right of Way (\$6M total or \$1.5M/year FY'15-FY'18)	DOT	\$1,500,000	\$1,000,000	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$0	(\$1,500,000)	-100%	\$0
2.0	Steam Line Relocation (\$2.434M total in FY'16-FY'17)	BDC	\$1,217,000	\$0	\$1,217,000	\$0	\$0	\$0	\$0	\$0	0%	\$0
3.0	Reserve for Public Infrastructure & Facilities	BDC	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$2,500,000	\$1,500,000	150%	\$1,000,000
SUB-TOTAL INFRASTRUCTURE & FACILITIES			\$2,717,000	\$1,000,000	\$3,717,000	\$2,500,000	\$2,500,000	\$3,000,000	\$2,500,000	\$0	0%	
TOTAL			\$11,350,000	\$3,135,515	\$14,147,854	\$7,575,681	\$6,292,567	\$9,812,494	\$6,284,000	(\$8,567)	0%	
Budgeted Funds (FY'17 and FY'18 Spending Plans)			\$11,350,000	\$3,135,515	\$14,147,854	\$7,500,000	\$6,300,000	\$9,819,927	\$6,300,000	\$0	0%	
SURPLUS/DEFICIT					\$14,147,854	-\$75,681	\$7,433	\$7,433	\$16,000			

FY17 Total LIG Income (Final)	\$10,348,234		\$9,812,494	\$0
Surplus/Deficit from Budgeted Funds Available	-\$1,001,766		\$0	
50% of Surplus/Deficit for FY'17	-\$500,883			
FY18 Projected LIG Income (Est. as of November 2017)	\$12,600,000	FY19 Projected LIG Income (Est. as of November 2017)	\$12,600,000	
City Share (50%)	\$6,300,000	City Share (50%)	\$6,300,000	