

CITY OF BALTIMORE
BRANDON M. SCOTT,
Mayor



OFFICE OF THE MAYOR
100 Holliday Street, Rm 250
Baltimore, Maryland 21202

Date: March 18, 2021

From: Ethan Cohen, Senior Project Coordinator, Community & Economic Development

To: Senate President Bill Ferguson
Baltimore Casino Local Development Council

Re: City of Baltimore FY22 Casino Local Impact Grant Draft Spending Plan

Dear Senate President Ferguson and Baltimore Casino Local Development Council Members:

This memo transmits to you the Draft Spending Plan for the City of Baltimore's allocation of Fiscal Year 2022 (FY22) casino Local Impact Grant ("LIG") funding for South Baltimore. Once it is finalized, the Spending Plan will inform the City's appropriation of LIG funds as a dedicated "special fund" within the City's official budget, known as the "annual Ordinance of Estimates," for FY22.

Under the State law directing the use of local impact grant funds, the City must seek input from the Local Development Council on the annual appropriations of these funds, guided by the framework of a Multi-year Spending Plan. (See 2018 Maryland Code: State Government Title 9 – Miscellaneous Executive Agencies, Subtitle 1A - Video Lottery Terminals, § 9-1A-31. Local impact grants; local development council). The LDC is required to have 45-days for review of the City's plan. Although the budget was first presented February 18, that timeline is being extended to April 23. During that time, I and other City representatives would be glad to meet with you or review questions or concerns that you wish to raise about the plan.

I. BACKGROUND

Casino Local Impact Grants (LIG's) accrue to the City from a surtax of approximately five percent (5%), collected by the State of Maryland on revenues at "video lottery terminals" (VLT's), or electronic slot machines, at Maryland's three major casinos: Horseshoe Casino Baltimore, Maryland Live and MGM Grand. This revenue source was mandated by the legislation that authorized casino gaming in Maryland (see Maryland Code § 9-1A-31, referenced above). Each jurisdiction that is home to one of these casinos (Baltimore City, Anne Arundel County and Prince George's County) receives a portion of LIG funds to "be used for improvements primarily in the communities in immediate proximity to the video lottery facilities and may be used for the following purposes:

- (i) infrastructure improvements;
- (ii) facilities;
- (iii) public safety;
- (iv) sanitation;
- (v) economic and community development, including housing; and
- (vi) other public services and improvements."

The State began collecting and distributing LIG funds to jurisdictions that were home to casino gaming in Maryland as early as FY13. The law establishes the current regime for collection and distribution of LIG funds through FY32, that is, for 20 years from the opening of the first casino. After that time, the General Assembly may review the program and determine changes to, cessation of, or continuation of the collection and distribution of LIG funds.

Prior the opening of the Horseshoe Casino in September 2014, the City identified an area within a roughly one and a half-mile radius surrounding the facility as the “Casino Impact Area,” later dubbed the “South Baltimore Gateway,” as the zone that would receive the benefit of LIG funding. This area is roughly comprised of 18 discrete neighborhoods, industrial areas, and parks as designated on the Baltimore City Department of Planning’s official map of Neighborhood Statistical Areas.

Local governments in each jurisdiction are required to create a “Local Development Council” (LDC) to advise on the multiyear plan for expenditure of LIG funds, as follows: “A county or municipality shall submit the plan to the LDC for review and comment before adopting the plan or expending any grant funds.... The local development council shall advise the county or municipality on the impact of the facility on the communities and the needs and priorities of the communities in immediate proximity to the facility.”

As noted above, “a local development council shall have 45 days to review, comment, and make recommendations on the plan required under this subsection... A county or municipality shall make best efforts to accommodate the recommendations of the local development council... before adopting the plan required under this subsection.”

Starting in FY18, LIG funds dedicated for South Baltimore have been divided into two equal funding streams, each yielding fifty percent (50%) the overall amount. The State disburses half of LIG funds collected for South Baltimore to the City under the process referred to above, whereby the City consults with the LDC. The State disburses the other half directly to the South Baltimore Gateway Community Impact District Management Authority, operating under the name of “South Baltimore Gateway Partnership” (SBGP), which was created by the State and City in 2016 for this purpose.

In addition to receiving LIG funds dedicated for the South Baltimore neighborhoods surrounding Horseshoe Casino, Baltimore also receives a separate stream of funding for neighborhoods surrounding Pimlico Racetrack in Northwest Baltimore. These funds are overseen by the Baltimore City Baltimore Department of Planning under the advisement of the Pimlico Community Development Authority. Similar to the arrangement in South Baltimore, the State instituted a change in FY21 whereby it now distributes a portion of LIG funds intended for the Pimlico area directly to Park Heights Renaissance.

II. ESTIMATING REVENUE

LIG funds are collected by the State of Maryland and distributed monthly to the City and SBGP based on the actual earnings by the casinos on their VLT’s. From the opening of Horseshoe Casino in September 2014 until the opening of MGM Grand Casino in January 2017, Baltimore City’s share of LIG funds was determined as a share of VLT revenue at Horseshoe only. Following the opening of MGM, Maryland’s Law required that the three

jurisdictions named above would each receive one third of the pooled LIG funds raised from the “Big Three” casinos. The General Assembly’s purpose in this regard was to ensure that the communities surrounding the existing casinos would not be harmed by a loss in LIG funds once Maryland’s third and largest casino opened. Hence, contrary to common perception, LIG funds accruing to Baltimore actually increased starting in 2017 when MGM Grand opened, even as Horseshoe Casino’s revenue decreased slightly due to the new competition.

The Table 1 and Figure 2 below show this increase in LIG funds in FY17, from approximately \$7.1 million to \$10.4 million, when MGM Grand opened mid-year. Overall funding for South Baltimore continued to increase to approximately \$13 million in FY18, which was the first full year under the new formula for pooling LIG funds. However, this is also the year in which South Baltimore Gateway Partnership began receiving 50% of LIG funds for South Baltimore. Hence, while the total of LIG funds for South Baltimore approached \$13 million in FY18 and \$14 million in FY19, Baltimore City and SBGP each received only half of that amount, or \$6.47 million and \$7 million, respectively.

	Fiscal Year	LIG Revenue (City)		Remarks
ACTUAL	2015	\$ 5,958,498		Partial Year – HSB Only
	2016	\$ 7,075,326	19%	Full Year – HSB Only
	2017	\$ 10,348,324	46%	Split Year -- HSB Only 7 mos.; Share from MGM 5 mos.
	2018	\$ 6,470,565	-37%	Full Year: Share from MGM; 50%/50% split with SBGP
	2019	\$ 6,998,876	8%	Full Year: Share from MGM; 50%/50% split with SBGP
	2020	\$ 5,107,255	-27%	Partial Year -- COVID-19 Closure March-June
	Total	\$ 41,958,844		
	Avg. per Year	\$ 6,993,141		
PROJECTED	2021	\$ 6,515,747	28%	Full Year -- Reduced Operation due to COVID-19 Measures
	2022	\$ 6,896,260	6%	Full Year -- Anticipates Full-Yr Operation 50% Occupancy
	Total	\$ 13,412,007		
	Avg. per Year	\$ 6,706,004		

Table 1: Local Impact Grant Revenue – Actual and Projected

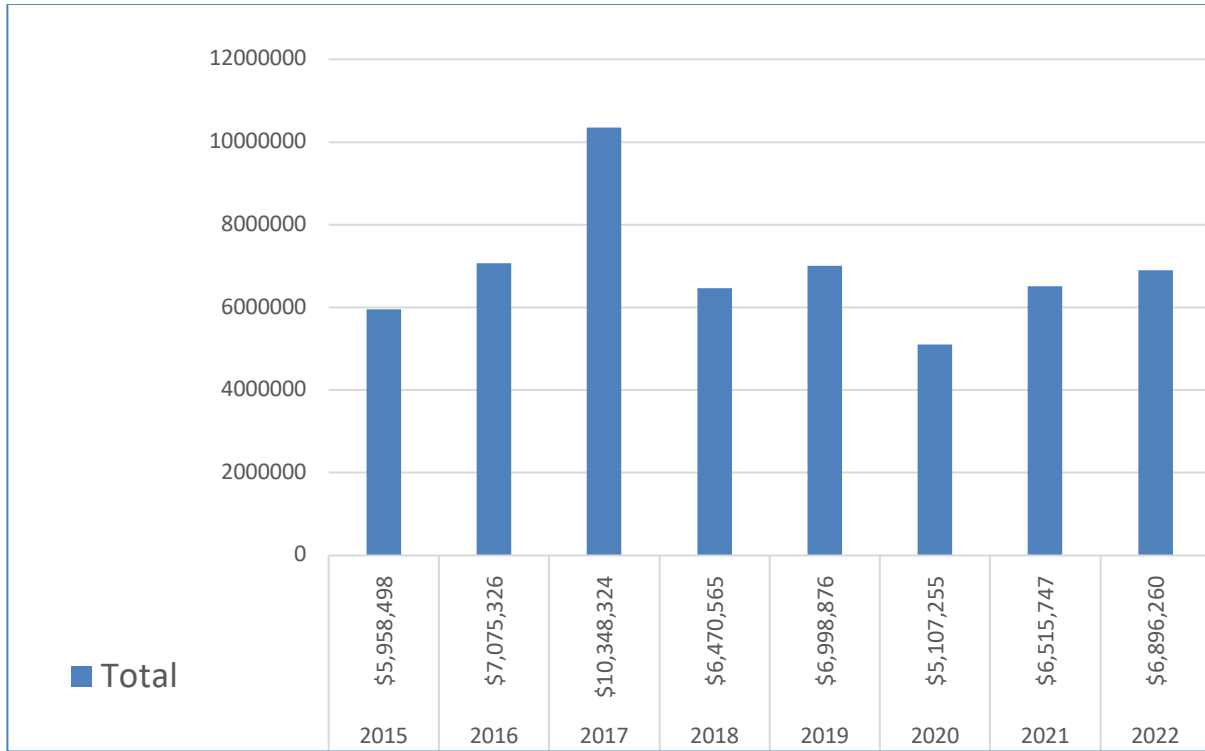


Figure 2: Local Impact Grant Revenue – Actual (FY15-21) & Projected (FY21-22)

Looking at the history of revenues in Figure 2 reveals the challenges in projecting what is an “average” or typical revenue-year. FY16’s total of \$7 million was the only full year at the old formula. FY18 was the first full year at the new formula; yet new business at MGM Grand was still growing. Thus, it was lower than projected by the State’s estimates. FY19 appears to be the most recent “typical” year, following 18 months of operations at MGM Grand, and yielding \$14 million in total LIG funds for South Baltimore (\$7 million each to the City and SBGP).

III. AFFECTS OF COVID-19 POLICIES ON REVENUE

As in so many other ways, 2020 was an atypical year for LIG revenue, due to the COVID-19 pandemic. This is reflected in the actual LIG revenue reported for FY20 (\$5,107,255) and revenue projected for FY21 (\$6.1 million). The decrease in revenue for FY20 as compared to FY19 (-27%) reflects the closure of the casino by State and City orders from mid-March until late June. Casinos in Maryland opened gradually starting in June, with Baltimore City’s restrictions on Horseshoe more limiting than those that other jurisdictions imposed. LIG amounts for July 2020 through November 2020 rebounded significantly and were only 3% below a typical monthly average of FY19. Then, with a surge in COVID cases in November 2020, Baltimore City imposed stricter limits on the number of guests (reduced from 50% to 25% capacity) and prohibited food and beverage service at Horseshoe. LIG revenues for South Baltimore in December were 33% below average. However, the reopening of restaurants and bars within the casino brought improvements for January and February.

It should be noted that Baltimore City’s COVID-19 rules being more restrictive than those in effect statewide have reduced Horseshoe’s overall revenue more significantly than their impact

has affected LIG revenue. That is because, as noted previously, LIG funds are pooled among the jurisdictions that are home to the three major casinos. Thus, while restrictions at Horseshoe may have driven patrons to other casinos, South Baltimore still sees a portion of that business through the pooling of LIG funds. Despite this concession, the pandemic has negatively affected to Horseshoe’s profitability, which in turns affects its workforce – comprised of a majority of Baltimore City residents – and the taxes and other financial contributions that Horseshoe makes to the City. We wish for a full and sustained recovery of operations at Horseshoe, which continues to be a strong partner and good corporate citizen of Baltimore.

In spite of these challenges, LIG revenues for South Baltimore appear to be on track to reach \$6.5 million for FY21. This exceeds the conservative budget of \$4.75 million adopted by the City’s Department of Finance for FY21. Revenue received for FY20 also exceeded the lowered expectation projected by the City’s Finance Department after the start of the pandemic. This means for the FY20 and FY21 fiscal years combined, the City expects a surplus in LIG funds of \$2.3 million.

IV. BCAS REPAYMENT

If realized, this surplus will be allocated toward repayment of the project-financing on construction of the new Baltimore City Animal Services (BCAS) facility, which opened in Cherry Hill in 2020. The BCAS project was integral to and partially paid for through the sale of the City-owned “Lot J” on Warner Street and the adjacent former BCAS facility on Stockholm Street. These parcels will be developed by Topgolf Entertainment Group for a sports-entertainment venue that will anchor the Warner Street District – a mixed-use corridor between Horseshoe Casino and M&T Bank Stadium. Warner Street will be home to new retail, the Paramount Baltimore performance venue, and a 320-room hotel, plus new park space and a recreational trail as part of the vision for the Middle Branch waterfront. The City and the developer of Warner Street anticipate that Topgolf will close on the property in April 2020 and begin construction this year, for an anticipated opening date in late 2022 or early 2023.

The FY20 LIG Spending Plan, approved by the LDC in 2019, authorized repayment of a portion of the construction financing for BCAS with up to \$8.9M in LIG funding to be spread over four fiscal years (FY19, FY20, FY21 and FY22), subject to availability in a given year. The projected contributions were \$2.5 million in the first three years, with the balance to be in FY22 (see Table 3 below).

Prior Request (Updated Per FY20 Spending Plan):				
FY19:	FY20:	FY21:	FY22:	FY23:
\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 1,400,000	\$ -
			Total:	\$ 8,900,000

Table 3 – Prior (FY20) Repayment Schedule for BCAS.

When the pandemic hit, the City’s finance department projected a drop-off in LIG revenue between of approximately \$2.5 million combined over FY20 and FY21 – effectively equal to the amount pledged for debt repayment on BCAS in a single year. Hence, funds were not available in FY21, and the third installment of \$2.5 million was deferred, with the pledge that any surplus funds received beyond the reduced budget would be contributed to the debt service.

As LIG income continues to exceed those conservative expectations of a year ago, it was anticipated that the City will be able to make an extra contribution of \$1.5 million towards this goal by the end of FY2. As of this writing, LIG revenue for January 2021 was at \$532,000, compared with \$390,000 in December -- only 9% below the average monthly rate of \$588,000 from FY19. This suggests we will meet or exceed this projected surplus pledged for BCAS.

Moreover, because of pre-payments and other factors, the developer for the Warner Street District reports that the remaining obligation for BCAS is lower than anticipated. As reflected in Table 4 below, a contribution of \$3.5M in FY22 (including the anticipated FY21 fund-balance contribution of \$1.5M) will be adequate to pay off the remaining debt.

Modified Schedule (Updated February 2021):				
FY19:	FY20:	FY21:	FY22:	FY23:
\$ 2,500,000	\$ 2,500,000	\$ -	\$ 3,500,000	\$ -
			Total:	\$ 8,500,000

Table 4 – Revised (FY21) Repayment Schedule for BCAS.

V. MASTER PLAN GOALS AND HISTORICAL ACTIVITY

The following analysis shows spending to date and proposed appropriations of LIG fund for FY22, all organized by the nine “Goals” that were included in the South Baltimore Gateway Master Plan. The Master Plan was adopted by the City in 2015 and created with input from the LDC, City agencies, and a broad sampling of community stakeholders, in order to serve as the guiding document for allocation and leveraging of LIG funds. The plan presents strategies and recommendations organized under nine interrelated goals, which the City has used for tracking and organizing LIG spending.

Table 5 and Figure 6 illustrate how spending through FY20 has been allocated by Master Plan goal. The “actual” amounts reflect what has been spent through FY20, ending June 30, 2020, while the “projected” columns show what has been allocated and is expected to be spent by the end of FY21 (June 30, 2021) and budgeted for FY22. These tables are provided for reference as a historical overview to show trends under the goal category rather than specific programs or activities.

City of Baltimore – South Baltimore Local Impact Grants
FY22 Draft Spending Plan

Master Plan Goal	Sum of FY15 Actual	Sum of FY16 Actual	Sum of FY17 Actual	Sum of FY18 Actual	Sum of FY19 Actual	Sum of FY20 Actual	Sum of FY21 Projected	Sum of FY22 Budget incl. Carry Forward	Sum of Totals
0									
Coordination	\$ 68,414	\$ 109,670	\$ 109,889	\$ 109,721	\$ 130,918	\$ 82,216	\$ 15,000	\$ 60,000	\$ 660,262
1									
Transportation Connectivity	\$ -	\$ 3,582,615	\$ 2,378,327	\$ 2,137,811	\$ 266,262	\$ 168,687	\$ 131,313	\$ 650,000	\$ 8,665,015
2									
Environmental Sustainability	\$ 274,115	\$ 517,088	\$ 616,508	\$ 710,181	\$ 1,103,122	\$ 651,305	\$ 1,344,451	\$ 1,062,908	\$ 5,216,770
3									
Safety	\$ 2,810,855	\$ 2,077,233	\$ 2,184,983	\$ 1,951,945	\$ 2,755,274	\$ 2,206,875	\$ 2,252,361	\$ 1,922,959	\$16,733,990
4									
Community Development & Revitalization	\$ -	\$ 193,529	\$ 203,938	\$ 629,929	\$ 47,365	\$ 5,301,387	\$ 198,517	\$ 3,800,000	\$ 6,574,665
5									
Economic Growth	\$ 109,834	\$ 563,143	\$ 1,025,699	\$ 1,007,879	\$ 1,016,973	\$ 944,345	\$ 824,647	\$ 1,120,000	\$ 5,758,924
6									
Education	\$ -	\$ 160,000	\$ 439,523	\$ 120,599	\$ 165,205	\$ 409,065	\$ 109,775	\$ 268,000	\$ 1,592,157
7									
Health & Wellness	\$ -	\$ -	\$ -	\$ 127,488	\$ 115,244	\$ 159,139	\$ 189,746	\$ 237,188	\$ 629,936
8									
Quality of Life	\$ -	\$ -	\$ 97,609	\$ 224,009	\$ 54,826	\$ 88,986	\$ 1,040,000	\$ -	\$ 1,505,430
9									
Community Infrastructure	\$ 42,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,295	\$ 70,000	\$ 98,055
Grand Total	\$ 3,305,978	\$ 7,203,278	\$ 7,056,476	\$ 7,019,562	\$ 5,655,189	\$10,012,005	\$ 6,161,105	\$ 9,191,055	\$47,435,204

Table 5 – All Years LIG Expenditures by Master Plan Goal

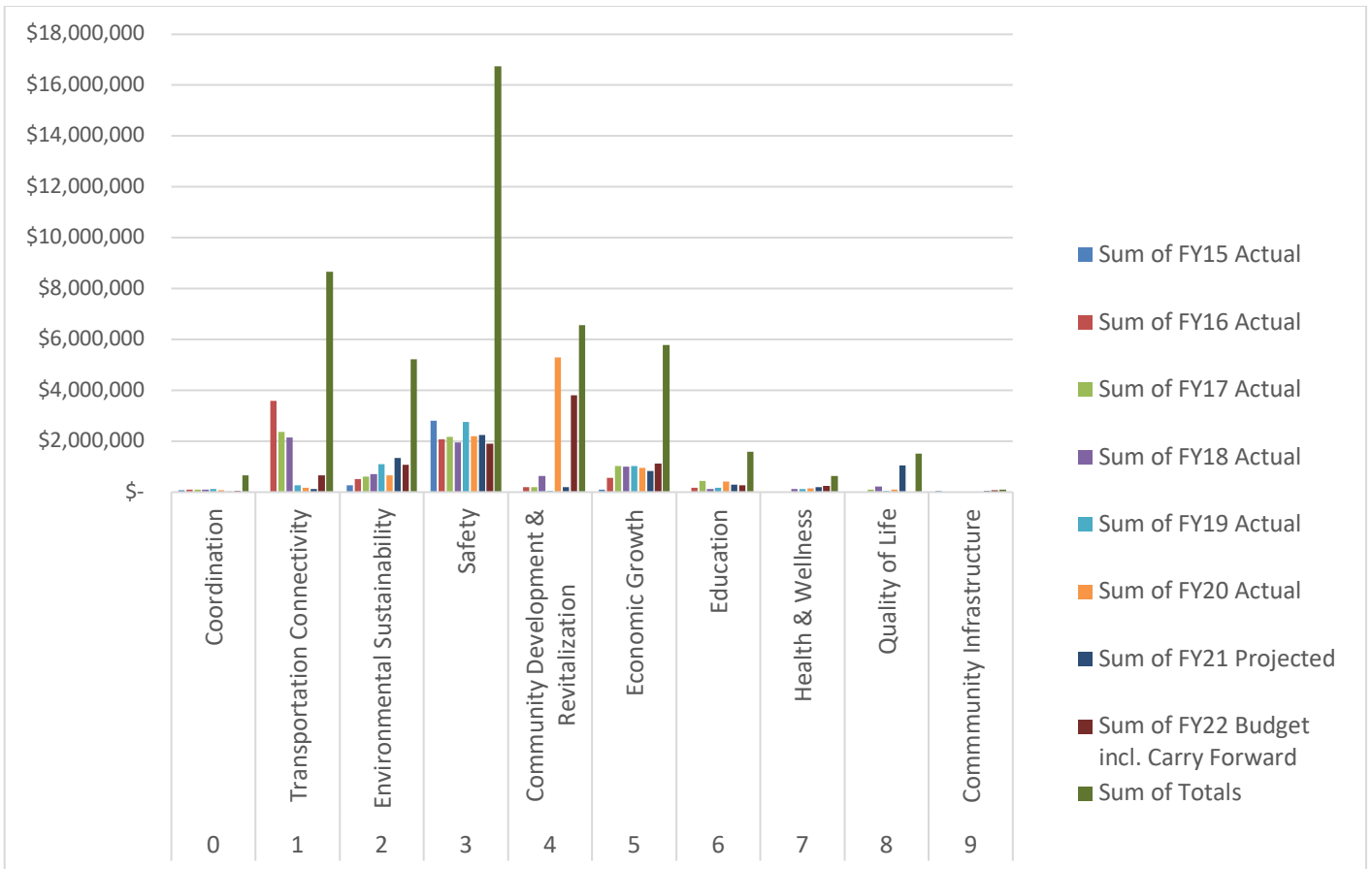


Figure 6 – All Years LIG Expenditures by Master Plan Goal, including totals

VI. FY20-FY2 Actual and Projected Expenses and FY21 Draft Draft Budget

Looking ahead, Table 7 (EXHIBIT A) details how LIG funds have been allocated for individual projects and programs during the immediate past, current, and upcoming fiscal years (FY20, FY21 and FY22). The budget for FY22 anticipates new revenue of just under \$6.9 million. It also shows the appropriation of anticipated surplus revenue or “fund balance” expected at the end of FY21. This surplus is reflected in the “carry-forward” column and totals \$2.3 million, bringing the total appropriation for FY22 to approximately \$9.2 million. The projected carry forward funds of \$2.3 million are allocated as follows:

- \$50,000 to support a community Master Plan for Westport
- \$150,000 to support housing rehab and/or homeownership incentive programs
- \$600,000 for full engineering plans for Warner Street streetscape & infrastructure
- \$1,500,000 for repayment of project debt/financing for BCAS.

The projects and programs shown in Table 7 are described below, covering activities of last completed fiscal year (FY20), the projections for the current fiscal year (FY21) through June 20, 2021, and proposed budget appropriations for FY22.

1. GOAL 1 – Transportation Connectivity

Budgeted at \$650,000 in FY22 with \$50,000 new and \$600,000 from carry-forward/fund balance funds, planned funding under Goal 1 will cover two activities:

1.1 Complete Streets Planning

1.1.1 Design and install new wayfinding signage on Gwynns Falls Trail

Baltimore City Department of Recreation and Parks (BCRP) started this project more than three years ago by working with a consulting firm to design the graphic templates and locations of directional and informational signage for the Gwynns Falls Trail, which starts at the City-County line in West Baltimore and terminates with one spur following the Middle Branch in South Baltimore and another reaching the Inner Harbor promenade. The first phase of re-signing the trail will cover the segments from Carroll Park to Middle Branch and Inner Harbor. **FY21 funds (\$50,000) will be used to support Baltimore City Department of Transportation (DOT) developing a final set of documents for permitting and bidding the work. New funding in FY22 (\$50,000) will support the cost of fabrication and installation.**

1.1.2 Warner Street infrastructure & streetscaping

DOT is currently contracted with an engineering firm to complete “30 percent-design” documents for reconstructing the public right of way (streets and sidewalks) on Warner Street between Horseshoe Casino and M&T Bank Stadium and Stockholm Street between Warner and Sharp Streets. This work builds on a preliminary design study completed in 2019 for the streetscape environment within the planned Warner Street Entertainment District, which will be anchored by TopGolf, the Paramount Baltimore (a new performance venue) and a new hotel north of the casino. Baltimore Development Corporation (BDC) is funding the 30% engineering study, due to be completed in April, which will inform the budget for the project and scope of work needed in the final design/construction documents. The timing of the design work and

construction needs to coincide with construction of Topgolf and Paramount, both expected to open by the end of 2022. **The FY22 recommendation is \$600,000 from FY21 fund-balance for full design/construction documents.**

The LDC and the City are also being asked to consider committing future LIG funds to help finance a portion of the cost of construction for Warner and Stockholm Streets. The estimated project cost is approximately \$9 million. **The recommended share for LIG funding is \$5 million split over FY23 and FY24. This will follow the repayment of the BCAS construction at the roughly the same average, annual rate of \$2.5 million per year.**

1.2 Complete Streets Projects

Actual and projected allocations shown in FY20 and FY21 are for “legacy” community-initiated complete streets projects overseen by DOT. These funds are remaining from an initial appropriation of \$600,000 in FY17. Expenditures recorded in FY20 (\$168,687) reflect payments for decorative, textured crosswalks on East Cross Street in Federal Hill (between Light Street and Covington Street), intended for traffic calming and increasing pedestrian safety around Digital Harbor High School; improvements creating a street-end park on West Ostend Street in Pigtown and fencing for the adjacent community garden; cost-sharing to convert the mapped but unbuilt “Seabury Lane” in Cherry Hill into a landscaped pedestrian pathway connecting in Cherry Hill. The intent is to create a safe walking route as part of the INSPIRE Plan for the newly re-built Cherry Hill Elementary and Arundel Elementary Schools.

Remaining funds (\$81,313) are projected to be spent in FY21 for the following:

- **Bush Street Cycle Track** – engineering/design for a protected two-way bicycle facility between Carroll Park and Russell Street. replacing the existing segment of the Gwynns Galls Trail currently consisting of one-way bike lanes on Bayard and Bush Streets (**Cost-share remaining \$31,313 of \$49,000**).
- **Annapolis Road Main Street** – Cost-sharing on a “quick-build” project to construct a traffic-calming, “Main Street” plan for Annapolis road in Westport. The plan, which was developed by DOT with community input, proposes pedestrian-crossing zones, bike lanes, planters and diagonal parking. Construction is planned for summer 2021. (**Cost-sharing \$50,000**).

2. GOAL 2 – Environmental Sustainability

Budgeted at \$1,062,908 in FY22, planned funding under Goal 2 will cover the following activities:

2.1 Middle Branch Design Master Plan

Following “Phase 1,” which resulted in the Middle Branch Waterfront Design Competition in 2019 (FY20), scoping and the production of the Master Plan “Project Brief” have occurred in FY21. The restarted Master Plan phase (“Tasks 2 - 4”) will run from April 2021 through January 2022 and be led by the international landscape architecture and planning firm of James Corner Field Operations. The lead agency for the City has shifted from the Department of

Recreation and Parks, which contracted Parks & People Foundation during Phase 1, to the Department of Planning, which will oversee the Master Plan. City LIG funds are leveraging contributions from South Baltimore Gateway Partnership, the State of Maryland and others, both for the Master Plan and for implementation of demonstration projects and community-activation initiatives. **(Cost-sharing \$300,000 additional in FY22 and approximately \$648,000 in FY20 and FY22 funds).**

2.2 Enhanced Solid Waste Services

Baltimore City Department of Public Works, Bureau of Solid Waste (BSW), continues to provide a dedicated “Casino Crew” serving a daily route to empty trash from “corner cans” on Washington Boulevard in Pigtown, in the Federal Hill Main Street district, and along other major corridors on weekdays, 7AM to 3PM, plus weekends and holidays. BSW also provides litter-pluck “Hokey” workers in Pigtown and Federal Hill Main Streets. The Casino Crew also provides proactive dirty street and alley responses. BSW continues to monitor and analyze this service with data from smart-solar trashcans, which were installed with LIG funds in FY19. **(Costs budgeted for FY22 \$362,908).**

2.3 Marine Trash Removal: Middle Branch & Ridgely’s Cove

Baltimore City Department of Public Works, Bureau of Solid Waste has contracted since FY17 for regular trash removal and rain-event cleaning of the shorelines and booms at outfalls around “Ridgely’s Cove” in the northern end of the Middle Branch. The installation of a new “Trash Wheel” at the mouth of the Gwynns Falls, funded with contributions from South Baltimore Gateway Partnership, the Maryland Port Administration, Baltimore County and Weller Development, is expected to reduce the volume of trash entering the waterway, thus allowing for a reduction in funding for this service. **(Costs for FY22 are budgeted at \$250,000, down from \$312,000 in FY21).**

2.4 Improving Parks & Green Space

The focus of funding through Baltimore City Department of Recreation and Parks (BCRP) will be for advancing the Solo Gibbs Park Master Plan, which was completed in 2019-2020, into full design/construction documents, and for short-term improvements at the northern end of the park. **(Budget allocation for FY22 is \$150,000, to be matched to \$150,000 remaining in FY21 and \$150,000 in unused FY20 capital funds that were originally programmed for BW Parkway; \$450,000 total will be available in FY21-22).**

3. GOAL 3 – Safety

Budgeted at \$1,912,959 in FY22, planned funding under Goal 3 will cover the following activities:

3.1 Enhanced Medic Services

Annual funding provided in prior years for enhanced emergency medical or “medic” services in the Casino Impact Area (budgeted at approximately \$350,000 per year) has been wound down. Baltimore City Fire Department (BCFD), which operates EMS services, billed for less than 15% of budgeted

funds in FY20 and has not charged against the account in FY21. The EMS plan for the City overall had been adjusted during the last few years. EMS units were added to increase coverage South Baltimore where they had not existed prior to FY15 when the casino opened and LIG funds were used to add two additional units. We believe this service has now be incorporated into the citywide operations plan and the supplemental funds are no longer needed. **(No new budget appropriation, or \$0, is planned for FY22; LIG funds budgeted for this activity in FY21 have been de-appropriated).**

3.2 Renovations to Fire Stations

Funds for renovations to two fires stations, “Old Truck 6” at South Hanover Street and West Ostend Street and “Old Engine 26” at Fort and Riverside Avenues, were first planned in FY17. The project, completed in FY20, enabled BCFD to relocate and house two EMS units serving South Baltimore. Prior to FY’15, BCFD had no medic units in this area. **(No new budget appropriation, or \$0, is planned for FY22)**

3.3 Citiwatch CCTV Camera Expansion Projects

Expansion of Baltimore City’s CCTV surveillance camera system in South Baltimore has involved extensive new conduit and fiberoptic cabling since 2014, accommodating 58 new cameras added to the Citiwatch network. Overall, the City has installed or planned for over \$3 million in construction and equipment for expanding Citiwatch in South Baltimore. An initial buildout served the opening of the casino along Warner and Stockholm Streets between Bush and Sharp Streets. Plans for new cameras in neighborhood expansion areas were developed with input from community representatives working with the Citiwatch partner agencies – Baltimore Police Department (BPD), the Mayor’s Office on Neighborhood Safety and Engagement, and the Baltimore City Department of Information Technology – starting in 2016. Each project includes a robust installation of fiberoptic communications cable, enabling future expansions of the network and providing excess capacity for other uses. As an example, the Pigtown installation included a secure high-speed fiber connection for the Washington Village Branch of Enoch Pratt Public Library. Projects completed or underway include installations in Cherry Hill (2017), Pigtown (2018), the “Stadium District” (2020-2021), Annapolis Road in Westport (2020) and Ridgely’s Delight (2021). **Funding budgeted in FY22 at \$250,000 will prioritize extending fiber for cameras and broadband access to the west BW Parkway in Westport.**

3.4 Safe Streets: MedStar Hospital Responder Program

Starting in FY20, Baltimore’s Safe Streets Program, run through the Mayor’s Office of Neighborhood Safety and Engagement, has collaborated with MedStar Harbor Hospital to implement the Safe Streets Hospital Responder Program. Two full-time personnel working within the staff of MSHH support victims of violence, especially gun and knife-related injuries, who enter the hospital for treatment, in order reduce continued harm and/or retaliation as they return home and to their communities. Responders implement strategies to reduce violence as the cause of readmission, intervene in scenarios of retaliation, and support the

wraparound services offered by MedStar Harbor Hospital. **(Funding for FY22 is budgeted at \$100,000 for two staff positions plus expenses).**

3.5 Enhanced Policing: Casino Sub-District

Baltimore Police Department (BPD) staffs the Casino Sub-District, which is overseen by the Southern District but run as a separate operation dedicated to responding to calls for service at the Horseshoe Casino and in the immediate vicinity: locations, such as Russell Street’s gas stations, Greyhound Bus Terminal, etc. The district is routinely staffed 24-7 with two officers or with one officer and one sergeant. **(Funding in FY22 is budgeted at \$1,543,000, covering 10 positions: 2 sergeants, 7 officers and 1 detective)**

4. GOAL 4 – Community Development & Revitalization

Budgeted at \$3,800,000 in FY22, planned funding under Goal 4 will cover the following activities:

4.1 BCAS Repayment

BDC facilitated relocation of Baltimore City Animal Services (BCAS) from its dilapidated facility on Stockholm Street, as part of redevelopment plans for Topgolf on BCAS’ property and the adjacent City-owned Lot J on Warner Street. The Developer, CBAC LLC, constructed a new facility for BCAS at a City-owned site on Round Hill Road in Cherry Hill, which was completed and occupied in summer 2020. The City pledged up to \$8.9M in LIG funds toward the construction, matching \$8 million to be paid by TopGolf for the purchase of the land. LIG funds were budgeted at \$2.5M per year in FY19 and FY20, and \$5 million was paid to the developer in FY20. In FY21 no payment was issued due to the anticipated reduction in revenue resulting from COVID-19. For FY22, the City will use \$1.5M in surplus funds from FY21 and \$2M additional in new FY22 funds for the balance due. The City’s early installment payment of \$5M in FY20 reduced the interest over the repayment term. Hence the total due is lower than the prior budget request of \$8.9M by \$400,000. **(FY22 budget anticipates \$3,500,000 in LIG funds: \$1.5M in carry-forward funds from FY21 and \$2 million in new FY22 funds)**

4.2 Homeownership Incentives

The FY’18 Spending Plan included \$140,000 in LIG funds to support housing counseling services and/or providing small subsidies for housing rehab projects in the South Baltimore, with the goal of targeting programs that support community revitalization through homeownership, code enforcement and homebuyer counseling. This program was never instituted, and funding was de-appropriated. A new allocation of funds can support renovation of city-foreclosed properties acquired by community development corporations in Cherry Hill, Westport and/or Pigtown. **(Funding in FY22 is budgeted at \$150,000)**

4.3 B&O Railroad Museum: Capital Projects

In 2019, the B&O Railroad Museum requested support for construction of its First Mile Stable at the western end of its historic property, where the museum

runs trains over the “first mile” of track in the US. The stable and adjacent outdoor paddock were built to house Baltimore’s Mounted Police Unit and activate this area of the museum’s campus adjacent to the Mount Clare neighborhood. Baltimore Police Department (BPD) began leasing the facility and relocated the mounted unit there in summer 2020.

Relocating the mounted unit to this location helps to stabilize the adjacent neighborhood and support its long-term development goals within the framework of the Southwest Partnership Vision Plan. Among other benefits, the First Mile Stable has been built with a community room to opportunities for positive interaction between BPD and community residents. Community leaders are exploring the feasibility of introducing a public riding programs using the stable facility. Although the museum raised \$2.2 million of the \$3 million construction cost, it will use the City’s grant of FY22 funds to further pay down principal on the remaining construction loan, thus reducing its debt service costs. **(Funding in FY22 is budgeted for a one-time grant of \$100,000)**

4.4 Community Enhancement Projects

In FY’15 and FY’17, the LDC recommended funding for “Community Enhancement Projects” (CEP’s) to be identified by community groups as projects that can be accomplished with City services or through standard procurement processes. Agencies involved have been the Baltimore City Department of Recreation and Parks (BCRP), the Department of Transportation (DOT), Citiwatch, the Baltimore Office of Promotion and the Arts (BOPA), Baltimore City Public Schools (BCPS) and the Waterfront Partnership of Baltimore (WPOB). LIG funds were allocated at \$50,000 each for 11 neighborhoods (\$550,000) with projects requiring approval by the recognized community associations and by the LDC. Appropriated funds have been largely spent down. Of the \$200K remaining in FY21, \$149,000 is owed to reimburse agencies or has been expended, or funds are being held for projects in progress, such as Cherry Hill’s Seabury Lane, Pigtown’s Weather Sculpture. The remaining unprogrammed funds (\$50,000) includes \$25,000 each for Westport and Barre Circle. **(No new appropriation, or \$0, is planned for FY22)**

4.5 Cross Street Market: Roof Repair

The Baltimore Public Markets Corporation, which manages Cross Street Market on behalf of the City, requested funding for a major repair to the building’s roof as part of the renovation of the market that finished in 2019. The City approved a one-time grant of \$246,046 from surplus FY19 funding. This covered the cost of the roof repair, which was undertaken as a change order for additional work during the renovations. **(No new appropriation, or \$0, is planned for FY22)**

4.6 Neighborhood Planning Studies

The FY’17 Spending Plan included \$50,000 for targeted surveys and analyses of opportunity-sites for creating new housing and commercial uses in soft-market areas. This effort was to be led by the Department of Planning in coordination with the Department of Housing and Community Development, which would help identify sites and areas for study. Prior funding for this activity was not

used and was de-appropriated. The FY22 budget includes \$50,000 for this purpose, specifically to support a community master plan for Westport.
(Funding in FY22 is budgeted at \$50,000)

5. GOAL 5 – Economic Growth

Budgeted at \$1,120,000 in FY22, planned funding under Goal 5 will cover the following activities:

5.1 Grants to Carroll-Camden Businesses

The FY'17 budget included \$100,000 for Baltimore Development Corporation (BDC) to expand an existing program for small businesses, by offering a matching grant for exterior improvements to properties in industrially zoned areas. The South Baltimore Gateway Industrial Facade Improvement Grant (SBG-IFIG) program built on a pilot launched by BDC in FY15-16 with its own funds, for properties in the Carroll-Camden Industrial Area. The SBG-IFIG program provided up to \$10,000 per business with no match required, and an additional \$15,000 as a dollar-for-dollar match. The grant could be used for signage, fencing, security upgrades, awnings, painting, lighting and other facade improvements. BDC spent down the balance of funds in FY20 on projects finished 2019. **(No new appropriation, or \$0, is planned for FY22)**

5.1 Industrial Area Planning & Promotions

The FY'17 Spending Plan included \$50,000 for surveys or analyses of the Carroll-Camden Industrial Area and other industrial zones along the 295 corridor, overseen by Baltimore Development Corporation (BDC) and the Department of Planning. BDC provided \$11,000 to the Carroll-Camden Business Association for marketing efforts and partnered with that group and the Baltimore Office of Sustainability (BOS) to conduct a market and land-use study of industrial areas in the South Baltimore with the remaining funds (\$39,000). The study, completed in 2019, linked research to the “Made In Baltimore” initiative, highlighting continued demand for space for small-scale manufacturing, which is an emerging source of job-creation and equity/wealth-generation in Baltimore. While focusing on Carroll-Camden, research signaled opportunities for growth in other areas of South Baltimore zoned for industry. **(No new appropriation, or \$0, is planned for FY22)**

5.2 Employment Connection Center

The Mayor's Office of Employment Development (MOED) continues to run the South Baltimore Employment Connection Center (ECC), which pivoted to respond to the COVID-19 environment with all-remote or telephone services since March 2020. Established in 2015, the ECC is modeled on MOED's Community Job Hub Initiative, offering job seekers the opportunities to upgrade basic computer skills and gain certifications, explore careers, prepare for interviews and connect to employers. Employers in South Baltimore receive a full suite of business services that ensure they have access to qualified candidates. Despite the challenges presented by the pandemic, ECC has seen gains in FY21: 137 job-seekers found unsubsidized, permanent job placements

between July 1 and January 31. The ECC staff is preparing to offer in-person programs once they are allowed. **(Funding in FY22 is budgeted at \$570,000)**

5.3 Job Training Programs & ITA's

Since FY'15, the Mayor's Office of Employment Development (MOED) has requested an annual appropriation to support credentialed training programs designed for hard-to-serve, low-skill, unemployed or under-employed residents of South Baltimore. The original concept was to partner with Job Opportunities Task Force (JOTF) on creating a dedicated cohort in the "JumpStart" intro-construction trades program. In FY'18, MOED requested to redirect funds for individual training accounts, or ITA's, which can be customized to serve an individual's training and career goals. In FY 21, MOED has enrolled 21 job-seekers since July 1, 2020, in training courses supported with LIG funds. **(Funding in FY22 is budgeted at \$50,000)**

5.4 YouthWorks Summer Employment

YouthWorks is Baltimore City's summer jobs program that annually places thousands of City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. This employment provides minimum wage pay, as well as career-building skills, for youth working 25 hours per week over a five-week period. YouthWorks gives Baltimore City teens and young adults real-world experience that helps them develop essential workplace skills, exposes them to career options and pathways, and prepares them to successfully enter the labor market.

For summer 2021, the Mayor's Office is collaborating with MOED and South Baltimore Gateway Partnership to target project sites related to Middle Branch planning, environmental justice, and other linked-community development goals, in order to create more meaningful placements for South Baltimore youth. **(Funding in FY22 is budgeted at \$50,000)**

6. GOAL 6 – Education

Budgeted at \$268,000 in FY22, planned funding under Goal 6 will cover the following activities:

6.1 Educational Partnerships: Reading Partners

The City reengaged with Reading Partners in FY20 after conducting a pilot in FY17, in order to enhance literacy programs at Cherry Hill, Arundel and Lakeland Elementary Schools, with a concentrated focus on volunteer recruitment and teacher and family support. After six months of exceeding goals for participation and improvement at these schools, COVID-19 prompted a switch to remote learning in spring 2020. Reading Partners has pivoted to implement a new online platform: Reading Partners Connects. While the results of recruitment efforts for the new platform still face multiple challenges at the family, volunteer and program levels, long-term benefits are anticipated in easing volunteer recruitment and encouraging family-literacy involvement. **Funding in FY22 is budgeted at \$78,000 for renewal of Reading Partners' current contract. Recent conversations involve possibly adding one or two additional schools, which could cause this amount to increase by 20 to 30%.**

6.2 Summer Head Start -- Associated Catholic Charities

The City has contracted with Catholic Charities Head Start (CCHS) since 2015 to expand summer Pre-K education slots available for South Baltimore families. The program utilizes the Frog Street curriculum – a comprehensive, research-based and Maryland State Department of Education-approved program that integrates instruction across developmental domains. The curriculum integrates science, social studies and physical development. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated into daily routines in a welcoming and inclusive setting. **FY21 funds were not expended due to limited programming offered in 2020 as result of COVID-19, and because other sources of funding were available. Funding in FY22 is budgeted at \$150,000.**

6.3 Environmental Education Programming

In 2018, the City, through the Department of Planning’s Office of Sustainability, contracted with the National Aquarium in Baltimore (NAIB) for a peer educator to work with South Baltimore schools on developing environmental education programs and projects around the Maryland “Green Schools” program goals, and to help teachers access the City’s Green, Healthy, Smart Schools Challenge Grant program. This collaboration was active in 12 schools in South Baltimore at the elementary, middle and high school levels as of March 2020, when the program was put on hold due to COVID-19. Future plans include organizing school projects around “Reimagine Middle Branch,” starting fall 2021. **Projected spending in FY21 is \$35,000 to cover the prior (FY20) school year, for which services were not billed. No new expenditures are expected in FY21. Funding in FY22 is budgeted at \$40,000 for restarting fall 2021.**

6.4 Lakeland Steam Center

The FY'17 Spending Plan originally pledged \$100,000 to match \$200,000 in City capital funds and nearly \$1 million from outside partners for transforming the Lakeland Recreation Center into a new Science, Technology, Engineering, Arts and Math (“STEAM”) Center. The project was a collaboration of UMBC and Northrup Grumman with Lakeland Elementary and Middle School, and Baltimore City Department of Recreation and Parks (BCRP), which manages the recreation center that adjoins the school. BCRP signed a joint-use agreement with Baltimore City Public Schools (BCPS) to facilitate shared use of spaces in the recreation center and the school during and after school hours. The center opened in fall 2019, and the total contribution of LIG funds was \$258,000. **(No new appropriation, or \$0, is planned for FY22)**

7. GOAL 7 – Health & Wellness

Budgeted at \$237,188 in FY22, planned funding under Goal 7 will cover the following activities:

7.1 Food Access Initiatives

In FY20 the Department of Planning’s Food Policy Group recommended reallocating \$33,000 in leftover funds from an FY18 appropriation to Baltimore

City Health Department for food access initiatives. The City contracted with South Baltimore Gateway Partnership to pilot a “South Baltimore Grocery Store Access Program” with LYFT. Responses were positive. However, participation dropped off once COVID-19 pandemic arose. SBGP redirected remaining funds for community-food distribution and Black Yield Institute’s work on developing a food coop. **(No new appropriation, or \$0, is planned for FY22)**

7.2 Anti-Homelessness Strategies

The Mayor’s Office of Homeless Services’ Street Outreach Team acts as navigators, mediators, constituent-service agents and overall ambassadors for Baltimore’s homelessness strategy, and covers Districts 1, 10, 13 and 14. The Outreach Team connects persons living in places not meant for habitation (encampments, cars, abandoned properties, e.g.) to housing, medical supports and other vital services. They also respond to community concerns, such as public trespassing, frequent nuisance offences, encampments, and trash, which require the authority and action of a City agency without escalating the situation to intervention by police. Outreach workers also serve as liaisons to the City’s clinical outreach teams, referring homeless individuals for mental health services, medical care and shelter.

LIG funds were budgeted to cover two outreach workers assigned to South Baltimore in FY20 and FY21. These individuals have worked under CDC COVID-19 guidelines since March 2020, with new duties to help the unsheltered during COVID. They housed 35 individuals from across Baltimore City in the past year, while regularly attending to seven homeless encampment areas in South Baltimore. MOHS requested LIG funding to support a citywide shelter coordinator position beginning in Q2 of FY21. Support for this position, plus the two outreach workers, is proposed for continuation in FY22, with the understanding that MOHS will identify other funding for the citywide role after next year. **(Funding in FY22 is budgeted at \$237,188)**

8. GOAL 8 – Quality of Life

No new funding appropriation is planned under Goal 8 for FY22. The following activities have prior-year funding to be spent down:

8.1 Arts & Culture Grants and Coordination

A payment of \$89,000 in FY20 was issued to Baltimore Office of Promotion and the Arts (BOPA) for overdue billings on past program coordination and community grants completed in FY19. No new expenditures occurred in FY20. In FY21, a fund balance of \$40,000 is being held for completion and installation of the Pigtown Weather Sculpture to be installed in Carroll Park. This project is a collaboration with Pigtown Main Street and Citizens of Pigtown and is also receiving funds through the FY15 Community Enhancement Project initiative. **(No new appropriation, or \$0, is planned for FY22)**

8.2 Middle Branch Fitness & Wellness Center

This “regional rec center” is the largest of its kind in Baltimore. The \$25-million project, set in Reedbird Park, will also be the first major capital project anchoring the “Reimagine Middle Branch” planning effort, while providing a

unique resource for the Cherry Hill community. Facilities include an indoor pool, weights/cardio area, fitness classrooms, meeting rooms, and indoor jogging track. Outdoors, the project includes renovations to the Reedbird Park swimming pool and four new multi-use sports fields, including an artificial turf "Ripken" field. A pledge by the City and LDC of \$1 million in FY18 LIG funds helped leverage South Baltimore Gateway Partnership's contribution of approximately \$3 million in LIG funds. These contributions and "table games revenue" directed from Horseshoe Casino helped fill a critical gap in State and City funding committed for the project, which has taken over 10 years from initial planning to execution. After starting construction in September 2020, the center is scheduled to open in spring 2022, with the Ripken field possibly completed sooner. **(One-time grant; no new appropriation, or \$0, in FY22)**

9. GOAL 9 – Community Infrastructure

Budgeted at \$70,000 in FY22, planned funding under Goal 9 will cover the following activities:

9.1 Fiberoptic Infrastructure

The City has made significant investment of LIG funds in underground communications infrastructure, extending conduit and fiber as part of work on over \$3 million spent or currently planned for Citiwatch expansion projects. Beyond CCTV cameras, this infrastructure is a resource for expanding broadband to community facilities and, potentially, increasing options for residents. A portion of past LIG funding for Citiwatch (\$500,000) was appropriated in FY17 through the City's Information Technology agency, as opposed to the balance of these funds which were programmed through public safety. Funds remaining in the City's IT's capital budget and a new \$70,000 appropriation for FY22 are proposed for pilot programs or projects that leverage Citiwatch projects in South Baltimore. Examples being explored are a public WIFI zones in Solo Gibbs Park, connecting community spaces like the Westport Boys & Girls Club, and collaborating on broadband for public housing residents. **(Funding in FY22 is budgeted at \$70,000)**

VII. CONCLUSION & NEXT STEPS

The recommendations above represent the City's current thinking on how to continue advancing the goals of the South Baltimore Gateway Master Plan as a part of a multi-year approach. The individual projects and ongoing services involve multiple partners, from City agencies, to the South Baltimore Gateway Partnership, to community associations, to established non-profit service providers. The table that follows (Figure 7) in EXHIBIT A lists all budget items in the order in which they are presented above. The LDC has requested a "scoresheet" or reviewing template, which will be provided in a separate interactive form using Microsoft Forms. We look forward to the results and the opportunity this tool affords for tabulating results and restarting the dialogue about the programming of these resources. While the formal requirement for the LDC's review period is 45 days from February 18, we are providing until April 23 in case members find they need more time or additional information in this process. The City will endeavor to meet the LDC's requests.

City of Baltimore – South Baltimore Local Impact Grants
 FY22 Draft Spending Plan
 EXHIBIT A

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Mayor / Administration				
Project Coordination	\$ 82,216	\$ 15,000	\$ -	\$ 60,000
1				
Transportation Connectivity	\$ 168,687	\$ 131,313	\$ 600,000	\$ 650,000
Transportation				
Complete Streets Planning	\$ -	\$ 50,000	\$ 600,000	\$ 650,000
Complete Streets Projects	\$ 168,687	\$ 81,313	\$ -	\$ -
2				
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ -	\$ 1,062,908
Planning				
Middle Branch Design Master Plan	\$ -	\$ 533,880	\$ -	\$ 300,000
Public Works				
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ -	\$ 362,908
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ -	\$ 250,000
Recreation & Parks				
Improving Parks & Green Space	\$ -	\$ 149,550	\$ -	\$ 150,000
Middle Branch Design Master Plan	\$ 113,702	\$ -	\$ -	\$ -
3				
Safety	\$ 2,206,875	\$ 2,252,361	\$ -	\$ 1,922,959
Fire				
Enhanced Medic Services	\$ 48,498	\$ -	\$ -	\$ -
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -	\$ -
Neighborhood Safety & Engagement				
Citiwatch CCTV Camera Expansion Projects	\$ 164,092	\$ 708,196	\$ -	\$ 250,000
Citiwatch Maintenance Reserve	\$ 16,399	\$ 43,511	\$ -	\$ 30,000
Safe Streets: MedStar HH Responder	\$ 50,650	\$ 144,533	\$ -	\$ 100,000
Police				
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ -	\$ 1,542,959
4				
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 1,550,000	\$ 3,800,000
Baltimore Development Corp.				
BCAS Repayment	\$ 5,000,000	\$ -	\$ 1,500,000	\$ 3,500,000
Housing & Community Development				
Homeownership Incentives	\$ -	\$ -	\$ -	\$ 150,000
Planning				
B&O Railroad Museum: Capital Projects	\$ -	\$ -	\$ -	\$ 100,000
Community Enhancement Projects	\$ 54,796	\$ 198,517	\$ -	\$ -
Cross Street Market: Roof Repair	\$ 246,046	\$ -	\$ -	\$ -
Neighborhood Planning Studies	\$ -	\$ -	\$ 50,000	\$ 50,000

Table 7, Part 1 of 2 – FY20-FY22 Local Impact Grants, Actual & Projected Spending by Goal & Agency

City of Baltimore – South Baltimore Local Impact Grants
 FY22 Draft Spending Plan
 EXHIBIT A

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
5				
Economic Growth	\$ 944,345	\$ 824,647	\$ -	\$ 1,120,000
Baltimore Development Corp.				
Grants to Carroll-Camden Businesses	\$ 23,938	\$ -	\$ -	\$ -
Industrial Area Planning & Promotions	\$ 45,114	\$ -	\$ -	\$ -
Employment Development				
Employment Connection Center	\$ 402,356	\$ 550,000	\$ -	\$ 570,000
YouthWorks Summer Employment	\$ 449,926	\$ 229,647	\$ -	\$ 500,000
Job Training Programs & ITA's	\$ 23,011	\$ 45,000	\$ -	\$ 50,000
6				
Education	\$ 409,065	\$ 109,775	\$ 150,000	\$ 268,000
Children & Family Success				
Educational Partnerships: Reading Partners	\$ 74,134	\$ 74,775	\$ -	\$ 78,000
Summer Head Start - Assoc. Catholic Charities	\$ 140,448	\$ -	\$ 150,000	\$ 150,000
Planning				
Environmental Education Programming	\$ -	\$ 35,000	\$ -	\$ 40,000
Recreation & Parks				
Lakeland Steam Center	\$ 194,483	\$ -	\$ -	\$ -
7				
Health & Wellness	\$ 159,139	\$ 189,746	\$ -	\$ 237,188
Health				
Food Access Initiatives	\$ 33,000	\$ -	\$ -	\$ -
Homeless Services				
Anti-Homelessness Strategies	\$ 126,139	\$ 189,746	\$ -	\$ 237,188
8				
Quality of Life	\$ 88,986	\$ 1,040,000	\$ -	\$ -
BOPA				
Arts & Culture Grants and Coordination	\$ 88,986	\$ 40,000	\$ -	\$ -
Recreation & Parks				
Middle Branch Fitness & Wellness Center	\$ -	\$ 1,000,000	\$ -	\$ -
9				
Community Infrastructure	\$ -	\$ 55,295	\$ -	\$ 70,000
Information Technology				
Fiberoptic Infrastructure	\$ -	\$ 55,295	\$ -	\$ 70,000
Total Expenses	\$ 10,012,005	\$ 6,161,105	\$ 2,300,000	\$ 9,191,055

Table 7, Part 2 of 2 – FY20-22 Local Impact Grants, Actual & Projected Spending by Goal & Agency