

City of Baltimore — South Baltimore Casino LIG FY22 Spending Plan

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
<b>Mayor / Administration</b>				
Project Coordination	\$ 82,216	\$ 15,000	\$ -	\$ 60,000
<b>1</b>				
Transportation Connectivity	\$ 168,687	\$ 131,313	\$ 600,000	\$ 650,000
<b>Transportation</b>				
Complete Streets Planning	\$ -	\$ 50,000	\$ 600,000	\$ 650,000
Complete Streets Projects	\$ 168,687	\$ 81,313	\$ -	\$ -
<b>2</b>				
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ -	\$ 1,062,908
<b>Planning</b>				
Middle Branch Design Master Plan	\$ -	\$ 533,880	\$ -	\$ 300,000
<b>Public Works</b>				
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ -	\$ 362,908
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ -	\$ 250,000
<b>Recreation &amp; Parks</b>				
Improving Parks & Green Space	\$ -	\$ 149,550	\$ -	\$ 150,000
Middle Branch Design Master Plan	\$ 113,702	\$ -	\$ -	\$ -
<b>3</b>				
Safety	\$ 2,206,875	\$ 2,252,361	\$ -	\$ 1,922,959
<b>Fire</b>				
Enhanced Medic Services	\$ 48,498	\$ -	\$ -	\$ -
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -	\$ -
<b>Neighborhood Safety &amp; Engagement</b>				
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
<b>Police</b>				
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ -	\$ 1,542,959
<b>4</b>				
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 1,550,000	\$ 3,800,000
<b>Baltimore Development Corp.</b>				
BCAS Repayment	\$ 5,000,000	\$ -	\$ 1,500,000	\$ 3,500,000
<b>Housing &amp; Community Development</b>				
Homeownership Incentives	\$ -	\$ -	\$ -	\$ 150,000
<b>Planning</b>				
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
<b>5</b>				
Economic Growth	\$ 944,345	\$ 824,647	\$ -	\$ 1,120,000
<b>Baltimore Development Corp.</b>				
Grants to Carroll-Camden Businesses	\$ 23,938	\$ -	\$ -	\$ -
Industrial Area Planning & Promotions	\$ 45,114	\$ -	\$ -	\$ -
<b>Employment Development</b>				
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

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<b>6</b>				
<b>Education</b>	\$ 409,065	\$ 109,775	\$ 150,000	\$ 268,000
<b>Children &amp; Family Success</b>				
Educational Partnerships: Reading Partners	\$ 74,134	\$ 74,775	\$ -	\$ 78,000
Summer Head Start - Assoc. Catholic Charities	\$ 140,448	\$ -	\$ 150,000	\$ 150,000
<b>Planning</b>				
Environmental Education Programming	\$ -	\$ 35,000	\$ -	\$ 40,000
<b>Recreation &amp; Parks</b>				
Lakeland Steam Center	\$ 194,483	\$ -	\$ -	\$ -
<b>7</b>				
<b>Health &amp; Wellness</b>	\$ 159,139	\$ 189,746	\$ -	\$ 237,188
<b>Health</b>				
Food Access Initiatives	\$ 33,000	\$ -	\$ -	\$ -
<b>Homeless Services</b>				
Anti-Homelessness Strategies	\$ 126,139	\$ 189,746	\$ -	\$ 237,188
<b>8</b>				
<b>Quality of Life</b>	\$ 88,986	\$ 1,040,000	\$ -	\$ -
<b>BOPA</b>				
Arts & Culture Grants and Coordination	\$ 88,986	\$ 40,000	\$ -	\$ -
<b>Recreation &amp; Parks</b>				
Middle Branch Fitness & Wellness Center	\$ -	\$ 1,000,000	\$ -	\$ -
<b>9</b>				
<b>Community Infrastructure</b>	\$ -	\$ 55,295	\$ -	\$ 70,000
<b>Information Technology</b>				
Fiberoptic Infrastructure	\$ -	\$ 55,295	\$ -	\$ 70,000
<b>Total Expenses</b>	<b>\$ 10,012,005</b>	<b>\$ 6,161,105</b>	<b>\$ 2,300,000</b>	<b>\$ 9,191,055</b>