

CITY OF BALTIMORE

BRANDON M. SCOTT,  
Mayor



OFFICE OF THE MAYOR

100 Holliday Street, Rm. 250  
Baltimore, Maryland 21202

Date: 4/28/2023

From: Chris Firehock, Community Development Specialist

Ethan Cohen, Senior Advisor, Community & Economic Development

To: Senate President Bill Ferguson; Chair, Local Development Council

Re: Casino Local Impact Funds FY24 Draft Spending Plan

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Dear Senate President Ferguson,

This memo transmits to you the Draft Fiscal Year 2024 (FY24) Spending Plan for the City of Baltimore's allocation of monies through the Casino Local Impact Fund (CLIF) program for South Baltimore (See **Appendix: Glossary** for acronym distinctions). Once it is finalized, the Spending Plan will inform the City's appropriation of Casino Local Impact Grant or "LIG" funds as a dedicated "Special Fund" within the City's official budget, known as the Annual Ordinance of Estimates, for FY24.

Under the State law directing the use of local impact grant funds, the City must seek input from the Local Development Council (LDC) on the annual appropriations of these funds, guided by the framework of a Multi-year Spending Plan. (See Maryland Code § 9-1A-31, i.e., State Government Title 9 – Miscellaneous Executive Agencies; Subtitle 1A – Video Lottery Terminals; Section 31 – Local Impact Grants; Local Development Council).

The LDC is required to have 45-days for review of the City's plan. The budget will be transmitted via email to the LDC on or around April 28, 2023. A meeting with the LDC will be held on May 3, 2023, and we will accept reviews from the LDC through Monday, June 12, 2023. During that time, we and other City representatives would be glad to meet with you or review questions or concerns that you wish to raise about the plan. This will also be an opportune time for requests for projects and programs to consider when we perform our "FY24 Supplemental." This Supplemental Budget Appropriation will be performed after we have received and audited the FY23 expenditures and know exactly how much was spent, and how much we received in revenue. The FY24 Supplemental will then show how much should be "carried forward" to complete prior commitments, and how much in "fund balance" is available for reallocation to expand or initiate projects. We expect this process to take place between August and October 2023.

## 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 facilities 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 operations. 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%) of 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 to 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 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.

Table 1 and Chart 1 below show this increase in LIG funds from approximately \$7.1 million the first full year in FY16 to \$10.4 million in FY17, 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 statewide 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)	Growth	Remarks
<b>ACTUAL</b>	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
	2021	\$ 7,092,362	39%	Full Year -- Reduced Operation due to COVID-19 Measures
	2022	\$ 8,252,806	16%	Full Year -- Anticipated Full-Yr Operation 50% Occupancy
	Avg. actual per Year	\$ 7,163,001		
<b>PROJECTED</b>	2023 (Projected)	\$ 8,490,000	3%	Original projection was \$9.4M, new is based on updated actuals
	2024 (Projected)	\$ 8,490,000	0%	BBMR projection.

*Table 1*

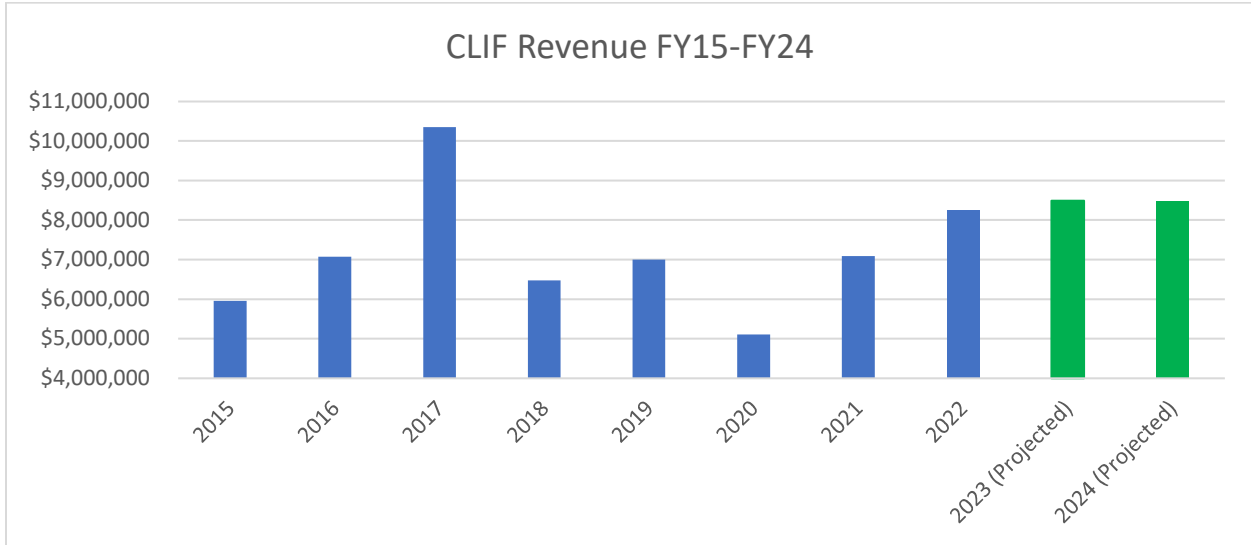


Chart 1

As in so many other ways, due to the COVID-19 pandemic 2020 was an atypical year for LIG revenue. This is reflected in the actual LIG revenue reported for FY20 (\$5,107,255). However, FY21 defied expectations, with revenues of \$7,092,362 overperforming the revenue projection of \$6.1M. FY22 saw a further rebound of \$8,252,806—the highest overall revenue year to date.

Revenue estimates are provided by the Maryland State Gaming Commission and the Baltimore City Bureau of Budget and Management Research (BBMR). The original revenue projection for FY23 was \$9,400,000, however with inflation, rising interest rates and global supply chain issues, revenues have been down significantly. For the purposes of mid-year FY23 budget updates and FY24 planning, FY23 revenue is estimated at roughly \$8.5 million, with FY24 revenue in the same range as FY23. Any surplus funds received by the end of FY23 will be available for use in FY24 and will be reflected in FY24 Supplemental.

Table 2 below shows the effects of revenue and expenditures on Fund Balance. For the sake of this exercise, the amounts shown in the budget table under “Year End Fund Balance” are unallocated and available for funding other Activities. Since funds for “capital” projects are encumbered and quarantined in individual “capital accounts” until the project has completed, any funds leftover after the project has finished must be manually moved from the respective accounts back to Fund Balance. There is under \$200,000 in leftover funds in capital accounts from completed projects that can be reallocated, which we expect to be identified in time for the FY24 Supplemental Budget. Therefore, when reading this table, it is presumed that all capital allocations will be fully expended, leaving a “Year End Fund Balance” that is completely unrestricted and available for reallocation.

**CLIF FUND BALANCE**

Fiscal Year	Expenditures	Revenue	Fund Balance Net Change	Year End Fund Balance
FY15	\$ 3,305,978	\$ 5,958,498	\$ 2,652,520	\$ 2,652,520
FY16	\$ 7,203,278	\$ 7,075,326	\$ (127,952)	\$ 2,524,568
FY17	\$ 7,056,476	\$ 10,348,324	\$ 3,291,848	\$ 5,816,416
FY18	\$ 7,019,562	\$ 6,470,565	\$ (548,997)	\$ 5,267,419
FY19	\$ 5,655,189	\$ 6,998,876	\$ 1,343,687	\$ 6,611,106
FY20	\$ 10,012,005	\$ 5,107,255	\$ (4,904,750)	\$ 1,706,355
FY21	\$ 5,001,247	\$ 7,092,362	\$ 2,091,116	\$ 3,797,471
FY22	\$ 7,775,115	\$ 8,252,806	\$ 477,690	\$ 4,275,162
FY23 Original*	\$ 8,890,578	\$ 9,400,000	\$ 509,422	\$ 4,784,584
FY23 Updated*	\$ 9,959,118	\$ 8,490,000	\$ (1,469,118)	\$ 2,806,044
FY24* (Based on FY23 Updated)	\$ 10,574,313	\$ 8,490,000	\$ (2,084,313)	\$ 721,730

\*-Budgetted

*Table 2*

The Year End Fund Balance took a major hit in FY20 due to COVID, however it outperformed expectations in FY21 and FY22, leading to a large surplus. The combination of a reduced revenue forecast for FY23 and the additional FY23 allocations (above revenue expected to be received in FY23), as identified in EXHIBIT A, draw down on the fund balance to make up the difference between revenue and expenditures. As does the FY24 Budget. It is important to note that there are “carry forward” funds that are recognized in both the “FY23 Updated” figures and the FY24 budget, and there are several agencies that will not spend their entire FY23 allocations and will not need them in FY24 Carry Forward. Also, of note, CLIF is owed approximately \$200,000 from an FY22 overcharge for Police. The effect of these is that the FY23 year-end fund balance should be \$350-\$700K higher than shown, depending on final expenditures. This precise figure will then guide our FY24 Supplemental process.

**III. MASTER PLAN GOALS AND HISTORICAL ACTIVITY**

The following analysis shows spending from FY15-22, FY23 Budgeted appropriations, and proposed appropriations of CLIF funds for FY24, all organized by the nine goals that were included in the South Baltimore Gateway Master Plan (as well as “Goal 0,” which covers the coordination costs and personnel within the Mayor’s Office for administering the programs and projects with CLIF monies).

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 CLIF spending.

Table 3 below illustrate how spending through FY24 has been allocated by Master Plan goal. The “Actual” amounts reflect what has been spent through FY22, ending June 30, 2022, while the “Budgeted” columns show what has been allocated for FY23 and FY24. These tables are provided for reference as a historical overview to show trends under the goal category rather than

specific programs or activities. FY23 “Actual” amounts will be provided to the LDC in Fall 2023 after we have completed auditing the expenditures.

A full listing of expenditures by goal and activity is presented in **EXHIBIT A** in the Appendix.

CLIF Historical and Budgetted Spending						
Goals	Actual Expenditures			Budgetted		Total
	FY15-FY20	FY21	FY22	FY23	FY24	Actual+Budgetted
Goal #0 - Coordination	\$ 610,828	\$ 883	\$ -	\$ 296,678	\$ 300,000	\$ 1,208,389
Goal #1 - Transportation Connectivity	\$ 8,533,702	\$ -	\$ 230,390	\$ 2,500,000	\$ 2,500,000	\$ 13,764,092
Goal #2 - Environmental Sustainability	\$ 3,872,319	\$ 685,135	\$ 1,070,775	\$ 2,959,518	\$ 3,192,910	\$ 11,780,657
Goal #3 - Safety	\$ 13,987,165	\$ 2,407,823	\$ 1,760,966	\$ 1,895,287	\$ 1,000,000	\$ 21,051,241
Goal #4 - Community Development & Revitalization	\$ 6,376,148	\$ 23,424	\$ 3,433,441	\$ 300,000	\$ 150,000	\$ 10,283,013
Goal #5 - Economic Growth	\$ 4,667,873	\$ 612,270	\$ 876,760	\$ 1,275,000	\$ 1,150,000	\$ 8,581,903
Goal #6 - Education	\$ 1,294,392	\$ 77,544	\$ 95,460	\$ 336,267	\$ 60,000	\$ 1,863,663
Goal #7 - Health & Wellness	\$ 401,871	\$ 233,078	\$ 252,236	\$ 246,368	\$ 125,000	\$ 1,258,553
Goal #8 - Quality of Life	\$ 465,430	\$ 961,090	\$ 55,087	\$ -	\$ -	\$ 1,481,607
Goal #9 - Community Infrastructure	\$ 42,760		\$ -	\$ 150,000	\$ -	\$ 192,760
<b>Grand Total</b>	<b>\$ 40,252,488</b>	<b>\$ 5,001,247</b>	<b>\$ 7,775,115</b>	<b>\$ 9,959,118</b>	<b>\$ 8,477,910</b>	<b>\$ 71,465,879</b>

\*FY22 Safety has an overcharge of ~\$200,000. BPD and BBMR are in the process of accounting for the exact amount and will return the overage.

*Table 3*

\*Please note that “FY24 Budgetted” are the numbers submitted to BBMR, final numbers that you will see in upcoming official City Budget Publications may differ slightly after agencies tweak the salary and benefits requirements. Any published discrepancies that require amendment will be made in the FY24 Supplemental.

#### **IV. FY21-FY22 Expenses, FY23 Budget and FY24 Draft Budget**

**EXHIBIT B** details how CLIF funds have been allocated for FY24. The budget for FY24 anticipates new revenue of just under \$8.5 million. It also shows the appropriation of revenue “Surplus” or “Fund Balance” anticipated at the end of FY23. This surplus is reflected in the “Carry-Forward from Prior FY” and “Reallocated from Surplus” columns and totals approximately \$2.1 million, bringing the total of appropriations for FY24 to approximately \$10.6 million.

“Carry Forward from Prior FY” represents initiatives that are multi-year and ongoing, however the funding is not expected to be spent in FY23, so it is also shown in FY24. Due to the nature of multi-year spending and not having final FY23 numbers until after the FY24 budget is created, it is important to note that there are also funds shown in the “FY23 Budgetted” in EXHIBIT A that are (1) also shown in EXHIBIT A “Budgetted FY24” and in EXHIBIT B “Carry Forward from Prior FY” since they were allocated in FY23 but are unlikely to be spent in FY23; and (2) not currently shown in FY24 Budget at all – since it is likely that some or all of those funds will be spent during Q4 of FY23. Any funds that end up not getting spent in FY23 but are still needed in FY24 will be shown in the FY24 Supplemental.

“Reallocated from Surplus” represents spending against funds that were either unspent in prior fiscal years and not needed for those uses anymore, or funds that were above the anticipated revenue for that year, and therefore never allocated. We are fortunate to have significant surplus from higher than anticipated revenue in the Post-COVID recovery period in FY21 and FY22.

The projected carry forward and reallocated fund balance for use in FY24 totals \$1.6 million and is allocated as follows:

- A. Commitments Prior to FY24 (i.e., “Carry-Forward from Prior FY” of unspent funds committed to existing or ongoing projects)
  1. \$198,517 for Community Enhancement Projects in Cherry Hill, Lakeland, South Baltimore, and Barre Circle
  2. \$50,000 to support a community Master Plan for Westport
- B. New Commitments for FY24 (i.e., “Reallocated from Surplus”)
  1. \$500,000 in a Community Development Fund
  2. \$150,000 for Summer Head Start in summer 2023 – restarting after COVID hiatus
  3. \$100,000 for Reading Partners K-3 Literacy Program (may already have ARPA Funds)
  4. \$50,000 to support research and design for an Arts and Entertainment District designation (or similar) for Carroll-Camden and Pigtown Main Street
  5. \$150,000 for Enhanced Solid Waste Services
  6. \$125,000 for a School-Based Intervention Program at Digital Harbor
  7. \$75,000 to provide support for Job Training Programs and LYFT rides for eligible participants to go to Job Training Programs
  8. \$200,000 for continued investment in Fiberoptic Installations in support of CitiWatch and Community Broadband initiatives
  9. \$500,000 additional for Solo Gibbs Phase 1

## V. FY24 Budget Allocations and FY21-FY23 Spending Recaps

The projects and programs shown in EXHIBIT A and EXHIBIT B are described below, covering activities of FY21, FY22, FY23, and proposed activities for FY24.

### 1. GOAL 1 – Transportation Connectivity

Budgeted at \$2,500,000 of new allocations for Warner St. with some Carry-Forward possible depending on FY23 Q4 expenditures. FY24 planned funding under Goal 1 will cover two activities:

#### 1.1 Complete Streets Planning

There are no new planned Complete Streets projects for FY24, although the Department of Transportation (DOT) has been invited to request funds in the FY24 Supplemental. There are two projects with prior allocations that are expected to be billed in FY24, and those will be shown in the FY24 Supplemental. **The remaining funds (\$81,313) are projected to be spent in FY24 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.

**Remaining cost-share \$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. **Remaining cost-share \$50,000**

## 1.2 Complete Streets Planning

### Warner & Stockholm Streets Infrastructure & Streetscaping

The Warner Street Entertainment Corridor, now branded as The Walk @ Warner Street, continues to move forward. The vision began as a simple streetscaping exercise along Warner Street between Horseshoe Casino and M&T Bank Stadium. The project is now a major infrastructure project that includes undergrounding of electrical and communication lines, streetscaping and multi-purpose paths connecting the Gwynn’s Falls trail to South Baltimore. The design is expected to be completed by May 2023 and go out to bid shortly after. Construction is slated to begin in September 2023 with a 15-month construction period, during which the roadway will be closed to traffic (currently being reviewed by Fire Marshall for emergency vehicle access).

The private development continues along Warner and in the general area. Top Golf opened in November 2022 and after a few delays, Paramount is expected to open Fall 2023. Plans for a hotel with ground floor retail experience and a new entertainment concept are underway and expected to be finalized in 2023.

The total CLIF commitment for Warner Street is \$7,500,000, equally split into \$2,500,000 allocations from FY24-26 revenues. These funds are being matched with \$5,000,000 in State capital grant programs, as well as developer contributions to be determined.

**FY24 Allocation is \$2,500,000**

## 2. GOAL 2 – Environmental Sustainability

Budgeted at \$3,842,910, planned FY24 funding under Goal 2 covers the following:

### 2.1 Launch Pilot Sanitation Programs/Clean Corps

Clean Corps is a multi-agency project, led by the Baltimore City Department of Planning (DOP) as part of the Baltimore Green Network initiative and administered by the Baltimore Civic Fund. Clean Corps is funded by ARPA and works with Baltimore-based nonprofits in partnership with neighborhoods to clean and maintain community-selected vacant lots biweekly, alleys weekly, and public trash cans daily. DOP identified Westport Community Economic Development Corporation (WCEDC) as an eligible program site. However, the ARPA funds were not sufficient to cover all the neighborhoods that submitted successful applications. CLIF funding is being used to leverage the ARPA funding and DOP’s program support, allowing for WCEDC to hire unemployed or under-employed Baltimore City residents and expand and equip their existing “Clean and Green Ambassadors” team begin to meet enhanced Clean Corps goals. Total commitment is \$714,396: \$200,331 in FY23, \$340,796 in FY24 and \$171,455 in FY25.

**FY24 allocation is \$342,910.**



## **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 “Hokey” workers addressing litter in Pigtown and Federal Hill Main Streets. The Casino Crew also provides proactive dirty street and alley 311-responses.

**Costs budgeted for FY24 are \$350,000.**

## **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, reduced the volume of trash entering the waterway. This has allowed BSW to expand the service area to include the shoreline along Harbor Hospital and other special project zones outside of Ridgely’s Cove.

**Costs for FY24 are budgeted at \$350,000.**

## **2.4 Improving Parks & Green Space: Solo Gibbs Phase 1**

Funding is appropriated for advancing the Solo Gibbs Park Master Plan (**EXHIBIT C**), which was completed in 2019-2020 by Baltimore City Department of Recreation and Parks (BCRP), through full design and construction documents, and into construction. Work began in spring 2023 on Phase 1A, which will create a new playground in the northern segment of the park. Phases 1B and 1C, which will rebuild fields, benches, and other amenities are still in the design phase and are expected to break ground in FY24. Phase 2 will include a community center and splash pad. Total CLIF commitment to Solo Gibbs is \$7 million; \$1.5 million was allocated in FY23, \$2.5 million in FY24, and the remaining in \$4 million split between FY25 and 26.

**Total Budget allocation for FY24 is \$2,000,000 from revenue and \$500,000 from Fund Balance.**

## **2.5 Reimagine Middle Branch Plan and Initiatives**

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” occurred in FY21. The restarted Master Plan phase (“Tasks 2 - 4”) ran from April 2021 through January 2023 under the banner of “Reimagine Middle Branch,” with the international landscape architecture and planning firm of James Corner Field Operations at the head of an interdisciplinary consultant team. The lead agency for the City shifted from the Department of Recreation and Parks, which contracted Parks & People Foundation during Phase 1, to the Department of Planning. The Master Plan was unanimously approved by the Planning Commission on February 9<sup>th</sup>, 2023.

City CLIF funds are leveraging contributions from South Baltimore Gateway Partnership, the State of Maryland and others, both for the Plan and for implementation of projects and equity-based initiatives. The FY24 Budget allocation for “RMB” will add a new position within Planning to assist with implementation of RMB Projects and provide coordination between local, state, federal and other partners. The balance, in addition to approximately \$300,000 in carry-forward funds, will support ongoing community engagement, feasibility studies and design work of individual projects emanating from the RMB Plan.

**\$300,000 additional in FY24, Carry-Forward TBD after FY23 close-out.**

### 3. GOAL 3 – Safety

Budgeted at \$1,125,000, planned FY24 funding under Goal 3 will cover the following:

#### 3.1 CitiWatch CCTV Camera Expansion Projects/Maintenance Reserve

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 Phase 1” (2020-2021), Annapolis Road in Westport (2020) and Ridgely’s Delight (2021). Since 2021, projects have prioritized extending fiber for cameras and broadband access west of MD-295 in Westport, continuing build-out of the Stadium District camera plan, and at key community intersections around Federal Hill Park.

**Funding budgeted in FY24 at \$200,000, with additional Carry-Forward TBD after FY23 closeout.**

#### 3.2 Enhanced Policing: Casino Sub-District

Baltimore Police Department (BPD) staffs the Casino Sub-District, which is overseen by the Southern District but runs as a separate operation dedicated to responding to calls for service at the Horseshoe Casino and in the immediate vicinity. The Sub-District has traditionally been staffed 24/7, however after consultations with BPD, there were concerns that the officers are being underutilized in a time of severe staffing shortages at BPD.

BPD worked with Horseshoe to rearrange coverage to provide dedicated officers during peak times and would show special attention during off-peak times. The new coverage will consist of 1 Sergeant and 2 officers from 11AM-7PM and from 7PM-3AM. It was also determined that the detective assigned to the Sub-District was underutilized and is being folded back into the Southern District and will remain tasked to Sub-District crimes.

**Funding in FY24 is budgeted at \$1,000,000.**

### **3.3 Safe Streets-MedStar Hospital Responder Program & DHHS School Based Violence Intervention Program**

Starting in FY19, Baltimore’s Safe Streets Program, run through the Mayor’s Office of Neighborhood Safety and Engagement, collaborated with MedStar Harbor Hospital to pilot the Hospital Responder Program in coordination with the Cherry Hill Safe Streets 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.

Building on a track-record of success at Harbor Hospital and a growing number of hospitals around the city, MONSE secured resources to take on funding this program citywide. Therefore, MONSE requested CLIF fund to support expanding a new school-based violence interruption pilot program at Digital Harbor High School. The goal is to provide an integrative approach to school-based violence prevention programming that works with youth, school administrators, communities, and the family unit to change norms about the acceptability of violence. The program will consist of three full-time staff – a Supervisor and two Intervention Specialists. In addition to full-time staff, the program will recruit Youth Ambassadors at each school. This project will begin in Fall 2023.

**Funding for FY24 is budgeted at \$125,000**

## **4. GOAL 4 – Community Development & Revitalization**

Budgeted at \$948,517, planned FY24 funding under Goal 4 will cover the following:

### **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 CLIF funds toward the construction, matching \$8 million to be paid by TopGolf for the purchase of the land. CLIF 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 used \$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.

**No further allocations are required.**

#### **4.2 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 BCRP, DOT, CitiWatch, the Baltimore Office of Promotion and the Arts (BOPA), Baltimore City Public Schools (BCPS) and the Waterfront Partnership of Baltimore (WPOB). CLIF 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 approximately \$200,000 remaining in prior CEP allocations, \$25,000 each remains for Westport and Barre Circle, and \$100,000 is budgeted for as support for B&O Railroad Museum’s “First Mile Stable”, details listed in 4.4 below. A new allocation of \$150,000 is being provided for consideration of new projects, particularly toward implementation strategies that advance the Reimagine Middle Branch Plan.

**\$150,000 in new appropriations and \$198,517 in Carry Forward are budgeted for FY24.**

#### **4.3 Community Development Fund**

In FY22, \$150,000 was allocated to support acquisition and renovation of City-foreclosed properties acquired by community development corporations in Cherry Hill, Westport and Pigtown. The funds were not spent, and with another \$150,000 allocated in FY23 the total increased to \$300,000. These prior-year allocations have been rolled into a new “South Baltimore Community Development Fund,” to be programmed in coordination with South Baltimore Gateway Partnership over the next several years, with \$500,000 in new FY24 CLIF appropriations. The City is executing a grant agreement for \$150,000 with Cherry Hill Development Corporation to provide gap funding on renovation of five formerly vacant homes under CHDC’s Blight Reduction Initiative.

Other commitments for prior-year funding include \$100,000 dedicated to the Homeowner Upgrades Benefitting Seniors (HUBS) program in Westport and \$50,000 to hire a dedicated DHCD Code Enforcement Officer for South Baltimore. FY24 funding will support similar activities aimed at reducing vacancy and blight, aiding legacy homeowners with safety and aging-in-place upgrades and incentivizing affordable homeownership. SBGP has approved \$3.5M over the next three years to support similar objectives, and these initiatives will be very closely coordinated to play to the strengths and abilities of each partner.

FY24 Activities include the Code Enforcement Officer Position (\$75,000), piloting the City’s “Middle Neighborhoods Strategy” in Cherry Hill and Lakeland (\$131,000), and housing counseling services. The Mayor’s Office and SBGP will work with City agencies, community groups, and non-profit developers and

partners on identifying projects to support with the balance as part of a multi-year strategy.

**\$500,000 is allocated from Fund Balance in FY24.**

#### **4.4 B&O Railroad Museum: First Mile Stable**

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 program 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 \$100,000 in funds to further pay down principal on the remaining construction loan, thus reducing its debt service costs. Funding in FY24 is budgeted for a one-time grant of \$100,000, which is included under Community Enhancement Projects due to accounting requirements.

**\$100,000 is allocated from Fund Balance in FY24, included in the Community Enhancement Projects budget line, described above.**

#### **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 FY24 budget includes \$50,000 for this purpose, specifically to support a blight-reduction plan for Westport, which is planned to begin summer/fall 2023. In addition, \$50,000 was requested to explore the possibility of creating a new Arts and Entertainment District (or similar model) for Pigtown Main Street and Carroll-Camden, building on the new, more public-facing business mix in the area.

**FY24 is budgeted at \$50,000 in Carry Forward for Westport and \$50,000 in Fund Balance for Carroll-Camden/Pigtown Main Street.**

## 5. GOAL 5 – Economic Growth

Budgeted at \$1,225,000, planned FY24 funding under Goal 5 will cover the following:

### 5.2 Employment Connection Center

The Mayor’s Office of Employment Development (MOED) continues to run the South Baltimore Employment Connection Center (ECC). Established in 2015, the ECC is modeled on MOED’s Community Job Hub Initiative, offering jobseekers 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 had great success in FY22: 349 jobseekers found unsubsidized, permanent job placement, with an average hourly wage of \$17.50. FY23 has seen continued success with placements. However, both MOED and employers have stated that the current restraining factor is not enough qualified applicants for the large number of open positions. In order to address this, MOED has been authorized to begin an expanded jobseeker outreach pilot in Q4 of FY23, which will consist of direct mailings, a billboard and advertisements on MTA buses housed in the bus facility in Carroll Camden.

**Funding in FY24 is budgeted at \$600,000, with supplemental funding possible for continuing enhanced outreach efforts, based on the pilot program’s results.**

### 5.3 Job Training Programs and Access

Since FY15, the Mayor’s Office of Employment Development (MOED) has requested annual appropriations 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-to-construction trades program. In FY18, 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 consultations with MOED around increasing the pool of qualified job seekers, transportation to training programs was identified as the major impediment. In order to address this, MOED has been authorized to create a pilot program in Q4 of FY23 to provide LYFT rides to eligible trainees who attend approved training programs. This fills a gap in the ARPA-funded LYFT program, which only provided rides to paying jobs.

**Funding in FY24 is budgeted at \$75,000, which will be used for ITA’s and the transportation program.**

### 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 workforce.

In summer 2022, 308 youths registered from the SBGD, 188 were funded with CLIF funding. They mainly served in not-for-profit organizations (114) schools (42) government agencies (23) with a smattering of rec and parks and others. Summer 2023 currently has 341 youths from the SBGD registered, and a similar mix of employment partners.

**Funding in FY24 is budgeted at \$550,000.**

## **6. GOAL 6 – Education**

Budgeted at \$310,000, planned FY24 education funding will cover the following activities:

### **6.1 Educational Partnerships: Reading Partners**

After piloting a collaboration with the citywide non-profit Reading Partners in South Baltimore in FY17, the City and LDC City reengaged with Reading Partners in FY20, 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, and Reading Partners pivoted to a new online platform: Reading Partners Connects. The City continued providing Reading Partners with CLIF support in FY21 and FY22 for programming in these schools.

In FY23, Baltimore City Public Schools (BCPS) had access to sufficient ARPA funding to cover Reading Partners' South Baltimore programming. However, as BCPS was unable to determine if they had adequate funding to cover all or part of FY24 costs, the City is agreeing to restart CLIF support for Reading Partners, if needed. If these funds are not needed, they will be reallocated in the FY24 Budget Supplemental.

**FY24 is budgeted at \$100,000 to cover potential costs to support Reading Partners' current contract.**

### **6.2 Environmental Education Programming**

Starting in 2018, the Department of Planning's Office of Sustainability has 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. This project is now restarting, with \$60K in FY23 funds for organizing school projects around "Reimagine Middle Branch" themes, starting this spring.

**Funding in FY24 is budgeted at \$60,000.**

### **6.3 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 and FY22 funds were not expended due to limited programming and because other sources of funding were available. FY23 (summer 2023) is scheduled to resume CLIF support (\$150,000), with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown.

**Funding in FY24 is budgeted at \$150,000.**

## **7. GOAL 7 – Health & Wellness**

Budgeted at \$125,000, planned FY24 funding under Goal 7 will cover the following:

### **7.1 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, 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.

CLIF 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. MOHS requested CLIF funding to support a citywide shelter coordinator position beginning in Q2 of FY21. Support for this position, plus the two outreach workers, was funded in FY22 and FY23. MOHS has identified other funding for the citywide role for FY24. MOHS is currently reconfiguring their outreach teams, with an average of one outreach worker per Council District. CLIF will provide funding to hire two additional outreach workers, which will double the coverage for the SBGD.

**Funding in FY24 is budgeted at \$125,000.**

## **8. GOAL 8 – Quality of Life**

No new funding appropriation is currently budgeted under Goal 8 per se for FY24. BCRP was invited to propose CLIF funding for the forthcoming phases of the adjoining Reedbird Park construction, including a “destination playground,” and for increasing and sustaining water-based recreation programming in Middle Branch Park.



### **8.1 Arts & Culture Grants and Coordination**

In FY22, \$55,087 was expended for completion and installation of the Pigtown Weather Sculpture in Carroll Park (\$15,000 of this amount came from Pigtown’s remaining Community Enhancement Projects fund). This project was a collaboration with Pigtown Main Street and Citizens of Pigtown.

**No new appropriation planned for FY24**

### **8.2 Middle Branch Fitness & Wellness Center**

This “regional rec center” – the largest of its kind in Baltimore – opened in fall 2022. The \$25-million project, set in Reedbird Park, is 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 and cardio areas, 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 the artificial turf BGE Kelly Field, a collaboration of the Cal Ripken Senior Foundation, SBGP, and BCRP.

An early pledge by the City and LDC of \$1 million in FY18 CLIF funds helped leverage SBGP’s contribution of approximately \$3 million in LIG funds. These contributions and annual “Table Games Revenue” collected from Horseshoe Casino for use by the City on recreation facilities helped fill a critical gap in State and City funding committed for the project, which took over 10 years from initial planning to execution. MBFWC’s ribbon cutting was November 9<sup>th</sup>, 2023. BCRP used \$961,090 in CLIF funds in FY21 and plans to bill for the remainder in FY24.

**No new appropriation in FY24.**

## **9. GOAL 9 – Community Infrastructure**

Budgeted at \$200,000, planned FY24 funding under Goal 9 will cover the following:

### **9.1 Fiberoptic Infrastructure**

The City has made significant investment of CLIF 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 CLIF 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 FY24 is budgeted at \$200,000.**

## **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 tables in EXHIBITS A and B list all budget items in the order in which they are presented above.

We look forward to meeting with the Local Development Council to review these items, and to work together to determine how each member would like to provide feedback on the information presented, request clarification or details, or open a dialogue regarding other community priorities that are not addressed in our current budget proposal. The City will endeavor to meet the LDC’s requests.

###

## **Appendix: Glossary**

CLIF – Casino Local Impact Funds. This is a new term derived out of the Mayor’s Office, only referencing the funds spent out of the Mayor’s Office, not South Baltimore Gateway Partnership/Pimlico.

CLIG/LIG – (Casino) Local Impact Grants. This is the term used by the State of Maryland and others in reference to any and all casino funds that are part of the program to provide funds to the communities immediately surrounding each casino. For Baltimore, this includes CLIF, SBGP, and Pimlico.

SBGP – South Baltimore Gateway Partnership: Quasi-Governmental entity founded in 2016 that receives 50% of the LIG funds for Baltimore.

SBGD – South Baltimore Gateway District: The neighborhoods in which CLIF funds are targeted towards. Please see the attached Map in Exhibit D.

BLDC/LDC – (Baltimore) Local Development Council: The Council has three primary roles and missions: (1) consultation on the expenditures of the local impact funds, (2) review of the Casino licensee’s master plan for the development of the Casino site, and (3) consultation on transportation planning.

BCRP – Baltimore City Department of Recreation and Parks

DOT – Baltimore City Department of Transportation

City of Baltimore – South Baltimore Local Impact Grants  
FY24 Draft Spending Plan

**EXHIBIT A**

CLIF Historical and Budgeted Spending						
Goals	Actual Expenditures			Budgeted		Total
	FY15-FY20	FY21	FY22	FY23	FY24	FY15-FY24
<b>Goal #0 - Coordination</b>	\$ 610,828	\$ 883	\$ -	\$ 296,678	\$ 300,000	\$ 1,208,389
Project Coordination (CED Staff)	\$ 610,828	\$ 883	\$ -	\$ 296,678	\$ 300,000	\$ 1,208,389
<b>Goal #1 - Transportation Connectivity</b>	\$ 8,533,702	\$ -	\$ 230,390	\$ 2,500,000	\$ 2,500,000	\$ 13,764,092
Complete Streets Planning	\$ 551,895		\$ 230,390	\$ -	\$ -	\$ 782,285
Complete Streets Projects	\$ 554,584		\$ -	\$ -	\$ -	\$ 554,584
Infrastructure Upgrades in Public Right of Way	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Steam Line Relocation	\$ 1,217,000	\$ -	\$ -	\$ -	\$ -	\$ 1,217,000
Traffic Enforcement	\$ 210,223		\$ -	\$ -	\$ -	\$ 210,223
Warner-Stockholm Complete Streets	\$ -			\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
<b>Goal #2 - Environmental Sustainability</b>	\$ 3,872,319	\$ 685,135	\$ 1,070,775	\$ 2,959,518	\$ 3,842,910	\$ 12,430,657
Clean Corps	\$ -			\$ 200,031	\$ 342,910	\$ 542,941
Enhanced Solid Waste Services	\$ 2,172,314	\$ 203,215	\$ 161,259	\$ 350,000	\$ 350,000	\$ 3,236,788
Improving Parks & Green Space	\$ 405,752	\$ 15,000	\$ 18,753	\$ -	\$ -	\$ 439,505
Marine Trash Removal: MB-Ridgely's Cove	\$ 542,710	\$ 349,620	\$ 336,138	\$ 447,532	\$ 350,000	\$ 2,026,000
Middle Branch Design Master Plan	\$ 216,120		\$ -	\$ -	\$ -	\$ 216,120
Smart-Solar Trash Cans	\$ 285,237			\$ -	\$ -	\$ 285,237
Solo Gibbs Phase 1	\$ -			\$ 1,500,000	\$ 2,500,000	\$ 4,000,000
Stabilize Fed Hill Park East Slope	\$ 148,400		\$ -	\$ -	\$ -	\$ 148,400
Street Tree Planting & Pruning	\$ 101,786		\$ -	\$ -	\$ -	\$ 101,786
Reimagine Middle Branch Initiatives	\$ -	\$ 117,300	\$ 554,625	\$ 461,955	\$ 300,000	\$ 1,433,880
<b>Goal #3 - Safety</b>	\$ 13,987,165	\$ 2,407,823	\$ 1,760,966	\$ 1,895,287	\$ 1,125,000	\$ 21,176,241
Baltimore Corps: Community Outreach Fellow	\$ 55,797			\$ -	\$ -	\$ 55,797
Citiwatch CCTV Camera Expansion Projects	\$ 1,807,142	\$ 590,409	\$ 77,500	\$ 740,287	\$ -	\$ 3,215,338
Citiwatch Maintenance Reserve	\$ 26,585	\$ 1,892	\$ 1,520	\$ 30,000	\$ -	\$ 59,997
Enhanced Medic Services	\$ 1,629,195	\$ -	\$ -	\$ -	\$ -	\$ 1,629,195
Enhanced Policing: Casino Sub-District	\$ 9,817,796	\$ 1,461,158	\$ 1,815,779	\$ 1,000,000	\$ 1,000,000	\$ 15,094,733
Renovations to Fire Stations	\$ 600,000		\$ -	\$ -	\$ -	\$ 600,000
MedStar Hospital Responder	\$ 50,650	\$ 354,364	\$ (133,833)	\$ 125,000	\$ -	\$ 396,181
School-Based Violence Intervention					\$ 125,000	\$ 125,000
<b>Goal #4 - Community Development &amp; Revitalization</b>	\$ 6,376,148	\$ 23,424	\$ 3,433,441	\$ 400,000	\$ 948,517	\$ 11,181,530
B&O Railroad Museum: Capital Projects	\$ -		\$ -	\$ 100,000	\$ -	\$ 100,000
BCAS Repayment	\$ 5,000,000		\$ 3,386,362	\$ -	\$ -	\$ 8,386,362
Benefits District Launch & Support	\$ 740,113	\$ 23,424	\$ 32,079	\$ -	\$ -	\$ 795,616
Community Enhancement Projects	\$ 381,367		\$ 15,000	\$ -	\$ 348,517	\$ 744,884
Cross Street Market: Roof Repair	\$ 246,046		\$ -	\$ -	\$ -	\$ 246,046
Homeownership Incentives	\$ -		\$ -	\$ 300,000	\$ 500,000	\$ 800,000
LDC Planning & Support	\$ 7,144		\$ -	\$ -	\$ -	\$ 7,144
Neighborhood Planning Studies	\$ 1,478		\$ -	\$ -	\$ 100,000	\$ 101,478
<b>Goal #5 - Economic Growth</b>	\$ 4,667,873	\$ 612,270	\$ 876,760	\$ 1,275,000	\$ 1,225,000	\$ 8,656,903
Employment Connection Center	\$ 2,094,578	\$ 331,620	\$ 491,962	\$ 695,000	\$ 600,000	\$ 4,213,160
Grants to Carroll-Camden Businesses	\$ 100,000		\$ -	\$ -	\$ -	\$ 100,000
Industrial Area Planning & Promotions	\$ 50,000		\$ -	\$ -	\$ -	\$ 50,000
Job Training Programs & ITA's	\$ 222,910	\$ 24,671	\$ 12,558	\$ 30,000	\$ 75,000	\$ 365,139
Workforce Development Scan & Study	\$ 40,337	\$ -	\$ -	\$ -	\$ -	\$ 40,337
YouthWorks Summer Employment	\$ 2,160,048	\$ 255,979	\$ 372,240	\$ 550,000	\$ 550,000	\$ 3,888,267
<b>Goal #6 - Education</b>	\$ 1,294,392	\$ 77,544	\$ 95,460	\$ 336,267	\$ 310,000	\$ 2,113,663
Educational Partnerships: Public Allies	\$ 53,498		\$ -	\$ -	\$ -	\$ 53,498
Educational Partnerships: Reading Partners	\$ 144,134	\$ 77,544	\$ 95,460	\$ 126,267	\$ 100,000	\$ 543,405
Educational Partnerships: Weinberg Library Project	\$ 150,000		\$ -	\$ -	\$ -	\$ 150,000
Environmental Education Programming	\$ 6,599	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 126,599
Lakeland Steam Center	\$ 250,000		\$ -	\$ -	\$ -	\$ 250,000
Summer Head Start - Assoc. Catholic Charities	\$ 690,161	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 990,161
<b>Goal #7 - Health &amp; Wellness</b>	\$ 401,871	\$ 233,078	\$ 252,236	\$ 246,368	\$ 125,000	\$ 1,258,553
Anti-Homelessness Strategies	\$ 261,537	\$ 233,078	\$ 252,236	\$ 246,368	\$ 125,000	\$ 1,118,219
Food Access Initiatives	\$ 140,334		\$ -	\$ -	\$ -	\$ 140,334
<b>Goal #8 - Quality of Life</b>	\$ 465,430	\$ 961,090	\$ 55,087	\$ -	\$ -	\$ 1,481,607
Arts & Culture Grants and Coordination	\$ 226,341		\$ 55,087	\$ -	\$ -	\$ 281,428
Middle Branch Fitness & Wellness Center	\$ -	\$ 961,090	\$ -	\$ -	\$ -	\$ 961,090
Recreation Programming	\$ 239,089		\$ -	\$ -	\$ -	\$ 239,089
<b>Goal #9 - Community Infrastructure</b>	\$ 42,760		\$ -	\$ 150,000	\$ 200,000	\$ 392,760
Fiberoptic Infrastructure	\$ 42,760		\$ -	\$ 150,000	\$ 200,000	\$ 392,760
<b>Grand Total</b>	<b>\$40,252,488</b>	<b>\$5,001,247</b>	<b>\$7,775,115</b>	<b>\$10,059,118</b>	<b>\$10,576,427</b>	<b>\$ 73,664,396</b>

EXHIBIT B

CLIF FY24 Budget v4.28.2023				
Goal/Agency/Activity	Carry			FY24 Total Allocation
	FY24 Allocated from New Revenue	Forward from Prior FY	Reallocated From Surplus	
<b>Goal #0 - Coordination</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Mayor / Administration	\$ 300,000	\$ -	\$ -	\$ 300,000
Project Coordination (CED Staff)	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Goal #1 - Transportation Connectivity</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
Transportation	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
<b>Goal #2 - Environmental Sustainability</b>	<b>\$ 3,190,796</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 3,840,796</b>
Planning	\$ 640,796	\$ -	\$ -	\$ 640,796
Clean Corps	\$ 340,796	\$ -	\$ -	\$ 340,796
Middle Branch Design Master Plan	\$ 300,000	\$ -	\$ -	\$ 300,000
Public Works	\$ 550,000	\$ -	\$ 150,000	\$ 700,000
Enhanced Solid Waste Services	\$ 200,000	\$ -	\$ 150,000	\$ 350,000
Marine Trash Removal: MB-Ridgely's Cove	\$ 350,000	\$ -	\$ -	\$ 350,000
Recreation & Parks	\$ 2,000,000	\$ -	\$ 500,000	\$ 2,500,000
Solo Gibbs Phase 1	\$ 2,000,000	\$ -	\$ 500,000	\$ 2,500,000
<b>Goal #3 - Safety</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 1,125,000</b>
Neighborhood Safety & Engagement	\$ -	\$ -	\$ 125,000	\$ 125,000
School-Based Violence Intervention	\$ -	\$ -	\$ 125,000	\$ 125,000
Police	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Enhanced Policing: Casino Sub-District	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Goal #4 - Community Development &amp; Revitalization</b>	<b>\$ 150,000</b>	<b>\$ 248,517</b>	<b>\$ 550,000</b>	<b>\$ 948,517</b>
Housing & Community Development	\$ -	\$ -	\$ 500,000	\$ 500,000
Community Development Fund	\$ -	\$ -	\$ 500,000	\$ 500,000
Planning	\$ 150,000	\$ 248,517	\$ 50,000	\$ 448,517
Community Enhancement Projects	\$ 150,000	\$ 198,517		\$ 348,517
Neighborhood Planning Studies	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
<b>Goal #5 - Economic Growth</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,225,000</b>
Employment Development	\$ 1,150,000	\$ -	\$ 75,000	\$ 1,225,000
Employment Connection Center	\$ 600,000	\$ -	\$ -	\$ 600,000
Job Training Programs & ITA's	\$ -	\$ -	\$ 75,000	\$ 75,000
YouthWorks Summer Employment	\$ 550,000	\$ -	\$ -	\$ 550,000
<b>Goal #6 - Education</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 310,000</b>
Children & Family Success	\$ -	\$ -	\$ 250,000	\$ 250,000
Educational Partnerships: Reading Partners	\$ -	\$ -	\$ 100,000	\$ 100,000
Summer Head Start -Catholic Charities	\$ -	\$ -	\$ 150,000	\$ 150,000
Planning	\$ 60,000	\$ -	\$ -	\$ 60,000
Environmental Education Programming	\$ 60,000	\$ -	\$ -	\$ 60,000
<b>Goal #7 - Health &amp; Wellness</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>
Homeless Services	\$ 125,000	\$ -	\$ -	\$ 125,000
Anti-Homelessness Strategies	\$ 125,000	\$ -	\$ -	\$ 125,000
<b>Goal #9 - Community Infrastructure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
Information Technology	\$ -	\$ -	\$ 200,000	\$ 200,000
Fiberoptic Infrastructure	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Grand Totals-</b>	<b>\$ 8,475,796</b>	<b>\$ 248,517</b>	<b>\$ 1,850,000</b>	<b>\$ 10,574,313</b>

EXHIBIT C

[Solo Gibbs Park illustrations]

EXHIBIT D

[Map]