

BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL (LDC)

SENATOR BILL FERGUSON, CHAIR

CLIF FY25 AGENCY WORKSHOP

NOVEMBER 14, 2023 | 6:00 PM



AGENDA

- Welcome and introductions
- Recap of process
- Review of Agency Projects and Q&A
- Next Steps



WELCOME AND INTRODUCTIONS



RECAP OF PROCESS



TIMELINE FOR FY25 SPENDING PLAN REVIEW AND FEEDBACK

ORIENTATION WORKSHOP -- Wed., Oct. 11, 6-8PM

- Location: ~~Middle Branch Fitness & Wellness Center~~
- Format: ~~In person with hybrid, or all virtual depending on RSVP responses~~

[Role of LDC](#) | [Historical Trends](#) | [FY23-24 Update](#) | [Prep for FY25 Spending Plan](#)

FY25 SPENDING PLAN REVIEW MTG #1 -- Wed., Oct. 25, 7-8:30PM (Dinner/Social 6-7)

- Location: ~~Middle Branch Fitness & Wellness Center~~
- Format: ~~In person with hybrid option~~ Virtual

Presentation of FY25 Draft Plan: STARTS 45-DAY REVIEW | ~~Reporting on Q1 FY24~~

FY25 SPENDING PLAN WORK SESSION – Tues., Nov. 14, 6-8 PM (Dinner provided)

- Location: ~~Middle Branch Fitness & Wellness Center~~
- Format: ~~In person with hybrid option~~ Virtual

WORKSHOP WITH AGENCIES for review and Q&A regarding Draft FY25 Spending Plan

FY25 SPENDING PLAN REVIEW MTG #2 -- Tues. Dec. 12, 7-8:30PM (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

Vote / Recommendations on FY25 Draft Plan | Meeting Schedule and Plans for 2024



PROJECT DATA FORM

Casino Local Impact Funds: City Agency Request Form | FY2025

Project Information Form

- “Compact” will better memorialize goals, performance metrics, timelines and outcomes

9. Every project must include goal(s), performance target(s), and **at least three total measurable activities** that that you will track as part of your quarterly reporting. Applicants can identify one Goal with three different Activities, or three Goals with one Activity each, as long as there is at least one Goal, one Performance Target, and three Activities. You can insert your own table or attach a spreadsheet. (((Create Excel Files instead)))

Example A: One Goal and Three Activities

Goal	Increase # of high school graduations.
Performance Target	90% of students will graduate from high school.
Measurable Activity #1	# of tutoring programs held within academic year.
Measurable Activity #2	# of additional study periods scheduled for every home room.
Measurable Activity #3	# of tablets distributed to students.

Example B: Three Goals with One Activity Each

Goal # 1	Increase # of high school graduations.
Performance Target # 1	90% of students will graduate from high school.
Measurable Activity #1	# of tutoring programs held within academic year.
Goal # 2	Increase # of students will be admitted into 4-year colleges.
Performance Target # 2	90% of students admitted.
Measurable Activity #2	# of college open house tours coordinated.
Goal #3	Increase # of graduates entering into apprenticeships with family-sustaining wages.
Performance Target #3	100% of students not attending college placed into apprenticeships.
Measurable Activity #3	# of program orientations offered to students

10. According to the City’s equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one’s success, while also improving outcomes for all. Please address how your project addresses a gap in outcomes based on race, religion, gender, sexual orientation, or income (max. 500 words):
11. Please provide a budget. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the request, as well as any additional funding sources. If this request is to fill a funding gap, then the budget should clearly document the gap.
12. Please provide a detailed project timeline (assuming funding is available July 1, 2024):
13. Please describe any community outreach your agency has already begun for this project.
14. Are there any other details that the City or the Local Development Council should consider?

REVIEW OF AGENCY PROJECTS AND Q&A



CLIF FY25 Preliminary Budget- Version 10.25.2023

Agency	FY25			
	FY23 Expenditures	FY24 (Including Supplemental)	Preliminary 10.25.2023	3-year Total
Children & Family Success	\$ 26,267	\$ 275,000	\$ 275,000	\$ 576,267
Employment Development	\$ 1,039,455	\$ 1,299,060	\$ 930,000	\$ 3,268,515
Health	\$ -	\$ 120,000	\$ -	\$ 120,000
Homeless Services	\$ 246,002	\$ 119,492	\$ 150,000	\$ 515,494
Housing & Community Development	\$ -	\$ 1,150,000	\$ 300,000	\$ 1,450,000
Information Technology (BCIT)	\$ -	\$ 200,000	\$ 100,000	\$ 300,000
Mayor / Administration	\$ 295,362	\$ 292,762	\$ 310,000	\$ 898,124
Neighborhood Safety & Engagement	\$ 153,609	\$ 711,282	\$ 155,000	\$ 1,019,891
Planning	\$ 299,516	\$ 1,349,313	\$ 571,455	\$ 2,220,284
Police	\$ 727,180	\$ 1,000,000	\$ 1,000,000	\$ 2,727,180
Public Works	\$ 609,460	\$ 796,337	\$ 550,000	\$ 1,955,797
Recreation & Parks	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 6,500,000
Transportation	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 7,500,000
Grand Total	\$ 7,396,851	\$ 12,313,246	\$ 9,341,455	\$ 29,051,552



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOCFS

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Children & Family Success	\$ 26,267	\$ 275,000	\$ 275,000	\$ 576,267
Educational Partnerships	\$ 26,267	\$ 125,000	\$ 125,000	\$ 276,267
Summer Head Start - Assoc. Catholic Charities	\$ -	\$ 150,000	\$ 150,000	\$ 300,000

FY25 is budgeted at-

- \$125,000 for tutoring and summer enrichment programs
- \$150,000 for Summer Head Start

FY24 highlights

- \$25,000 for St. Veronica's Summer Academy
- \$100,000 available for programming



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOED

Item	Amount
Personnel	\$379,974
Fringe Benefits	\$110,386
Office Supplies	\$5,000
Real Property Lease/Rental	\$35,677
Rental Business Machines	\$600
Municipal Phones	\$5,000
Marketing Campaign	\$25,000
Computers & Software	\$10,000
Advertisement/Community Engagement	\$5,000
Workers' Comp	\$6,545
Indirect Costs	\$58,313
Training	\$30,000
Rideshare Pilot	\$75,000
YouthWorks Support	\$300,000
Total-	\$1,046,500



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOED

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Employment Development	\$ 1,039,455	\$ 1,299,060	\$ 930,000	\$ 3,268,515
Employment Connection Center	\$ 682,491	\$ 644,060	\$ 600,000	\$ 1,926,551
Job Training Programs & ITA's	\$ -	\$ 105,000	\$ 30,000	\$ 135,000
YouthWorks Summer Employment	\$ 356,964	\$ 550,000	\$ 300,000	\$ 1,206,964

The ECC provides computer literacy training, referrals to adult literacy services, job readiness workshops, resume and interview preparation, and occupational skills training to jobseekers. We also provide referrals to other supportive services. Simultaneously, we engage with employers to understand their employment needs and connect residents with these opportunities.

The ECC conducts regular outreach to jobseekers and businesses within the Casino Impact Area. In FY23, we began a marketing campaign focused on driving traffic to the center. The campaign included a billboard and a series of 30 ads placed on MTA buses, as well as 5,000 postcards mailed directly to South Baltimore residents. We provide both on- and off-site job recruitment events and hold weekly job club sessions for customers. The SBECC staff also work to develop additional job pathways for residents by engaging with the South Baltimore business community.



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOED

Q1 Marketing campaign, hiring event(s), community outreach

Q2 Rideshare contracting, hiring event(s), community outreach, OST/ITA agreements, Harbor Hospital marketing campaign

Q3 Rideshare start date, hiring event(s), community outreach

Q4 Additional marketing campaign (social media)? hiring event(s), community outreach, placement goal: 240 placements

#	Objective	Performance Target	Measurable Activities
1	Increase # of jobseekers receiving services	450 customers will enroll with ECC this year	# of customers enrolled; Marketing campaign – billboard, bus ads, postcards; Outreach activities – job fairs, resource events;
2	Increase # of residents placed into employment or training	12 customers placed in training.	# of customers receiving job readiness, training, employment
		245 customers placed in employment	# of customers employed



LDC Member Questions-

- What portion of LDC funding supports MOED's overall budget?
- How many residents within Westport have been placed in permanent jobs?
- What is the salary expenditures for the last 3 years?
- What positions are funded by the LDC and what are the position descriptions?
- What positions are funded by the LDC and what are the position descriptions?



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOHS

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Homeless Services	\$ 246,002	\$ 119,492	\$ 150,000	\$ 515,494
Anti-Homelessness Strategies	\$ 246,002	\$ 119,492	\$ 150,000	\$ 515,494

FY25 is budgeted at \$150,000 to provide two additional Outreach Workers covering the South Baltimore Gateway area
(In addition to the baseline level-of-service plan for one outreach personnel per council district)



CLIF FY25 Preliminary Budget- Version 10.25.2023- DHCD

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Housing & Community Development	\$ -	\$ 1,150,000	\$ 300,000	\$ 1,450,000
Community Development Fund	\$ -	\$ 950,000	\$ 200,000	\$ 1,150,000
Housing Code Enforcement		\$ 200,000	\$ 100,000	\$ 300,000

Community Development Fund

CDF will be utilized to continue the **Middle Neighborhoods Strategy** for Cherry Hill and Lakeland (\$129K), which were deemed to be the sole eligible SB neighborhoods under the MN guidelines for Baltimore City.

Additional CDF funds will be used for projects in consultation with community leaders, SBGP and DHCD staff, and may include Carry Forward from FY24 and/or the FY 25 Supplemental.

Housing Code Enforcement

DHCD Inspections & Emergency Operations Division will train and deploy one inspector for the sole purpose of enforcing the building fire and related codes of Baltimore City and facilitating resolution to any violations of such. Community stakeholders have identified this area as their priority. With the support of CLIF, one inspector can be dedicated to support enforcement actions within the South Baltimore Gateway footprint.



CLIF FY25 Preliminary Budget- Version 10.25.2023- DHCD- Middle Neighborhoods

Middle Neighborhoods Budget				
Line Item	FY24	FY25	FY26	Total
Lead organizer	\$ -	\$ -	\$ -	\$ -
Organizers	\$ 85,000	\$ 87,550	\$ 45,088	\$ 217,638
Block projects	\$ 20,000	\$ 25,000	\$ 12,500	\$ 57,500
Training	\$ 20,000	\$ 10,000	\$ 5,000	\$ 35,000
Admin (4.8%)	\$ 6,250	\$ 6,128	\$ 3,129	\$ 15,507
	\$ 131,250	\$ 128,678	\$ 65,718	\$ 325,645

Healthy Neighborhoods Inc (HNI) will implement the City Middle Neighborhoods program in South Baltimore Gateway area with a focus on Lakeland and Cherry Hill.

HNI will recruit, hire, train, and supervise a Community Coordinator to support community organizing, conduct block projects and promote the availability of resources to residents including:

- City ARPA funded Wealth Building home repair grants for legacy residents,
- INSPIRE development incentives,
- Buy Back the Block down payment assistance for tenants buying in their own neighborhood,
- HNI loan resources as eligible, and other resources as may be available.



CLIF FY25 Preliminary Budget- Version 10.25.2023- BCIT

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Information Technology (BCIT)	\$ 184,005	\$ 786,282	\$ 130,000	\$ 1,100,287
CitiWatch CCTV Camera Expansion Projects	\$ 184,005	\$ 556,282	\$ -	\$ 740,287
CitiWatch Maintenance Reserve	\$ -	\$ 30,000	\$ 30,000	\$ 60,000
Fiberoptic Infrastructure	\$ -	\$ 200,000	\$ 100,000	\$ 300,000

FY25 is budgeted at-

- \$100,000 to support fiberoptic and community broadband opportunities
- \$30,000 to support maintenance for CLIF-funded CitiWatch Cameras

FY24 Notes-

- Supplemental Budget represents "carry forward" for continuing CCTV projects planned in Westport, "Stadium District" (Sharp-Leadenhall, Federal Hill Main Street, and Otterbein), and Federal Hill Park environs
- Westport project includes fiber connections for collaboration on in-home broadband for Westport Homes (HABC) residents
- Other community broadband efforts now being explored with BCIT-Digital Equity team, leveraging ARPA funds and new State network capacity.



CLIF FY25 Preliminary Budget- Version 10.25.2023-MONSE

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-Year Total
Neighborhood Safety & Engagement	\$ (30,396)	\$ 125,000	\$ 125,000	\$ 219,604
MedStar Hospital Responder	\$ (30,396)	\$ -		\$ (30,396)
School-Based Violence Intervention	\$ -	\$ 125,000	\$ 125,000	\$ 250,000

The Pilot for School-based violence intervention program will be geared toward mediating conflicts that could result in violent behavior within academic environments among school-aged youth. Community conflicts can spill over into schools reducing the productivity of the learning environment. Conflict that originate inside schools can also feed into the community.

School-based violence intervention workers will be tasked to provide mediation among school conflicts and coordinating with other CVI programs to reduce the opportunity for violence to escalate. This program would also develop Youth Ambassadors with techniques to help with peer-to-peer incidents and bridging gaps in areas that the program staff are not able to reach

Program activities will focus on creating a safe, productive school environment for all enrolled students. The staff will canvass the school to intervene when conflicts and violence arises. Students who engage in high-risk activities will be identified and counseled to understand their needs. Students ranging from high risks to high performing will be recruited as Youth Ambassadors to as program participants.

Note- FY24 budget is \$125,000. Program to launch in Q2 or Q3.



CLIF FY25 Preliminary Budget- Version 10.25.2023- CLIF Coordination

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Project Coordination (DOP)	\$ 295,362	\$ 292,762	\$ 310,000	\$ 898,124
Project Coordination (CLIF Staff)	\$ 295,362	\$ 292,762	\$ 310,000	\$ 898,124

New Priorities & Processes –

- Ongoing Fiscal Management and Tracking with new Workday Software
- Develop Project Information Form for agencies and grantees
- Setup Quarterly Reporting for programs and projects
- Revisit and advance planning priorities and recommendations from Master Plan in coordination with SBGP– examples
 - Educational Partnerships
 - Community Development Opportunities
 - Reimagine Middle Branch Initiatives
 - Other partners- SB7, MAG, Greater Baybrook Alliance, South Baltimore Community Land Trust, CDCs and Neighborhood Organizations
- Continue to improve communications and website



CLIF FY25 Preliminary Budget- Version 10.25.2023- Department of Planning

Agency/Project	FY23 Expenditures	Sup	FY25 (Preliminary 10.25.2023)	3-Year Total
Planning	\$ 299,516	\$ 1,349,313	\$ 571,455	\$ 2,220,284
B&O Railroad Museum: Capital Projects	\$ 100,000	\$ -		\$ 100,000
Clean Corps	\$ 199,516	\$ 340,796	\$ 171,455	\$ 711,767
Community Enhancement Projects	\$ -	\$ 348,517	\$ -	\$ 348,517
Environmental Education Programming	\$ -	\$ 160,000	\$ 100,000	\$ 260,000
Neighborhood Planning Studies	\$ -	\$ 100,000	\$ -	\$ 100,000
Reimagine Middle Branch Initiatives	\$ -	\$ 400,000	\$ 300,000	\$ 700,000

FY25 is budgeted at-

\$171,455 for Clean Corps in Westport

- Continues 30-month pilot focused on keeping alleys clean
- Westport CEDC
- Leveraging ARPA-funded program-wide coordination

\$100,000 for Environmental Education Programming

- Multi-year collaboration of Office of Sustainability & National Aquarium
- FY25 expands budget for teacher supports

\$300,000 for implementation measures of Reimagine Middle Branch Plan

- Support for new "RMB" Environmental Planner in Office of Sustainability, to assist with interagency coordinatino on implementation projects
- Technical/Feasibility studies for operating & maintenance at Boathouse;
- DOT-Marine transportation studies on Water Transit and VVM Bridge



CLIF FY25 Preliminary Budget- Version 10.25.2023- Environmental Education

	FY25 Budget
Environmental Education Programming	\$ 100,000

Item	Amount
Personnel: including salary, benefits, etc.	\$25,000
Field Trips: Transportation support for 10 schools to attend field trips to local green spaces, nature parks, and environmental education centers	\$20,000
Professional Development: Stipends for teachers and providers for environmental education related opportunities	\$20,000
Field Day: Programming costs for 1 event for school green teams	\$10,000
Sustainability Projects: Funding for 10 schools to support sustainability projects through the Green, Healthy, Smart Challenge	\$25,000
Total-	\$100,000



CLIF FY25 Preliminary Budget- Version 10.25.2023- Environmental Education

In partnership with Baltimore Office of Sustainability, the National Aquarium supports 10 schools in the South Baltimore Gateway area with sustainability initiatives. This includes supporting project design, funding applications through the Green, Healthy, Smart Challenge, planning, finding partners, and project implementation. Projects can include vegetable or pollinator gardens, recycling programs, outdoor learning areas, composting, and more. In addition to sustainability projects, we facilitate opportunities for schools to access environment focused field trips, professional development opportunities, and learning across schools through green team field day events.

These projects and opportunities contribute to school certifications as Maryland Association for Environmental and Outdoor Education (MAEOE) Green Schools. Finally, the National Aquarium supports the Baltimore Cities Connecting Children to Nature (BCCCN) initiative through support for planning the Nature Nurtures Symposium, a workshop series focused on providing educators with information and resources around the connections between nature, youth, education, and well-being.

Q1	Debriefing previous year's activities (successes, lessons learned, pivots) Preparing for year's activities
Q2	Start of school year introductions and planning meetings with schools Green, Healthy, Smart Challenge applications (funding to support sustainability projects)
Q3	Supporting planning and implementation of school sustainability projects Sharing of resources and facilitating connections with partner organizations Support for Maryland Green School applications
Q4	Supporting implementation for school sustainability projects End of school year Reporting for year's project



CLIF FY25 Preliminary Budget- Version 10.25.2023- Environmental Education

Objective #1	Sustainability Project Support for Schools
Performance Target	70% of schools will plan and implement sustainability projects
Measurable Activity #1	# of schools that apply for Green, Healthy, Smart Challenge funding
Measurable Activity #2	# of schools that plan a project using current or previous year's Green, Healthy, Smart Challenge funding or alternative funding sources
Measurable Activity #3	# of schools that implement a sustainability project

Objective #2	Field Trip Support for Schools
Performance Target	60% of schools will participate in an environmental education-based field trip for at least 1 grade level
Measurable Activity #1	# of schools participating in a field trip to a green space, nature center, or environmental education program

Objective #3	Professional Development Support for Schools
Performance Target	15% of teachers and staff will participate in an environmental related professional development activity
Measurable Activity #1	# of teachers that participate in an external environmental professional development opportunity (eg. conference, workshop, training, focus group, etc.)
Measurable Activity #2	# of teachers that participate in an environmental professional development opportunity brought to the school (eg. garden training, compost training, workshop on mitigating climate grief in youth, etc.)

Objective #4	Field Day Programming for School Green Teams
Performance Target	70% of school green teams will participate in a field day to celebrate their great work and learn from one another
Measurable Activity #1	# of school green teams that participate in Spring and Fall Field Day programs
Measurable Activity #2	# of students that participate in in Spring and Fall Field Day programs



CLIF FY25 Preliminary Budget- Version 10.25.2023- BPD

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-Year Total
Police	\$ 727,180	\$ 1,000,000	\$ 1,000,000	\$ 2,727,180
Enhanced Policing: Casino Sub-District	\$ 727,180	\$ 1,000,000	\$ 1,000,000	\$ 2,727,180

Baltimore Police Department (BPD) staffs the Casino Sub-District, which is overseen by the Southern District and is 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. In FY23 BPD worked with Horseshoe to rearrange coverage to provide dedicated officers during peak times and coordinate special attention during off-peak times, thus reducing costs charged to the CLIF program for the Sub-District (to \$1M per year).

Current coverage consists 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 now integrated into the Southern District operation, while being available for casino-related issues if they arise.



LDC Member Questions-

- How many patrol hours have been logged in the last year?
- What is the current patrol area mapping for the casino area?
- What hours are patrol units patrolling?
- What is the number of patrol units at any given time?



CLIF FY25 Preliminary Budget- Version 10.25.2023- Recreation and Parks

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-Year Total
Recreation & Parks	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000	\$ 6,500,000
Florence Cummins			\$ 2,500,000	\$ 2,500,000
Solo Gibbs Phase 1	\$ 1,500,000	\$ 2,500,000		\$ 4,000,000

FY25 is budgeted at \$2,500,000 as cost-sharing to renovate Florence Cummins park in Westport. This will enable construction start in Summer/Fall 2024, completion in 2025. Total project cost appx. \$8.5M.

FY24 note- \$2,500,000 was allocated for Solo Gibbs Park Phase 1 (\$4M to date). Construction will begin Summer/Fall 2024

[View the Master Plan for Florence Cummins Park here.](#)



CLIF FY25 Preliminary Budget- Version 10.25.2023- Enhanced Solid Waste Services

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Public Works	\$ 170,725	\$ 346,337	\$ 200,000	\$ 717,062
Enhanced Solid Waste Services	\$ 170,725	\$ 346,337	\$ 200,000	\$ 717,062
Grand Total	\$ 170,725	\$ 346,337	\$ 200,000	\$ 717,062

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.



CLIF FY25 Preliminary Budget- Version 10.25.2023- Enhanced Solid Waste Services

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-year Total
Public Works	\$ 438,735	\$ 450,000	\$ 350,000	\$ 1,238,735
Marine Trash Removal: MB-Ridgely's Cove	\$ 438,735	\$ 450,000	\$ 350,000	\$ 1,238,735
Grand Total	\$ 438,735	\$ 450,000	\$ 350,000	\$ 1,238,735

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. Beginning in FY24, BSW, the Marine Trash Removal vendor (DEMOUSA) and Mayor’s Office of Homeless Services began coordinating cleanups in and around encampments adjacent to the shoreline.



CLIF FY25 Preliminary Budget- Version 10.25.2023- Department of Transportation

Agency/Project	FY23 Expenditures	FY24 (Including Supplemental)	FY25 (Preliminary 10.25.2023)	3-Year Total
Transportation	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 7,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 7,500,000

FY25 is budgeted at \$2.5M for Warner and Stockholm Complete Streets , the third of three installments of \$2.5M each, for a total to date of \$7.5M in CLIF program funding, matched by \$5M in State Capital Grant funds.

Project includes extensive underground utility work--including burying existing above-ground electrical, and new water/sewer upgrades--and a protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail.

Construction will start Q3 of FY23 (Jan. 2024) and last 18 months. Additional costs (beyond original budget) are due to extensive utility work charges by BGE and others, and general increase in construction costs across the industry. Note, City DPW will contribute \$600K for water main replacement.

Project is expected to require additional funding from to CLIF program, between \$1-2M. These will be appropriated in FY26 and/or FY27 aligning the closeout of the project in summer/fall 2025 (and option to finance balance).



MULTI-YEAR CAPITAL PROJECTS

CLIF CIP Commitments (10.25.2023)

	FY23	FY24	FY25	FY26	FY27	TOTAL	Remarks
Warner Street	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			\$ 7,500,000	Construction start Q3 FY24
Warner Street Supplement				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	Completion Q4 FY25
Solo Gibbs	\$ 1,500,000	\$ 2,500,000		\$ 3,000,000	\$ 1,500,000	\$ 8,500,000	Start construction Summer 2024-FY25
Florence Cummins			\$ 2,500,000			\$ 2,500,000	Start construction Fall 2024-FY25
Middle Branch Trail					\$ 1,500,000	\$ 1,500,000	Coordination with BCRP and SBGP
Carroll Park							Coordination with BCRP and SBGP
	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 18,000,000	



SCHEDULE FOR FY25 SPENDING PLAN/OPPORTUNITIES FOR FEEDBACK

ORIENTATION WORKSHOP -- **Wed., Oct. 11, 6-8PM**

Role of LDC | Historical Trends | FY23-24 Update | Prep for FY25 Spending Plan

FY25 SPENDING PLAN REVIEW MTG #1 -- **Wed., Oct. 25, 7-8:30PM**

Presentation of FY25 Draft Plan: **STARTS 45-DAY REVIEW** |

- **Distribute Spending Plan Narrative and Feedback form by October 31st**

FY25 SPENDING PLAN WORK SESSION - **Tues., Nov. 14, 6-8 PM**

- Virtual

WORKSHOP WITH AGENCIES for review and Q&A regarding Draft FY25 Spending Plan

- **Feedback due by 12/10/2023**

FY25 SPENDING PLAN REVIEW MTG #2 -- **Tues. Dec. 12, 7-8:30PM** (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

Vote / Recommendations on FY25 Draft Plan | Meeting Schedule and Plans for 2024



Thank you!

CLOSING



Thank You!

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