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# Casino Local Impact Fund (CLIF) FY26 Spending Plan

*(Version 12.12.2024)*

Charles L. Benton, Jr. Building 417 East Fayette Street Eighth Floor Baltimore, MD 21202  
To build Baltimore as a diverse, sustainable, and thriving city of neighborhoods and as the economic  
and cultural driver for the region.

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## Introduction

This document is to inform members of the Local Development Council (LDC), Baltimore City agencies and officials, community organizations and partners, service providers and the general public of the preliminary FY26 Casino Local Impact Fund (CLIF) Spending Plan. [More information about the LDC and CLIF can be found on the website here](#), including- this document and relevant materials, prior year spending plans, LDC meeting minutes and upcoming meeting information, and including the opportunity to sign up for email updates about CLIF and the LDC.

Sections are broken down by agency, with each program or project listed separately. You may also find a FY24-FY26 Budget Table (Exhibit C), which provides-

- the FY26 Budget,
- actual expenditures in FY24,
- and the final FY25 CLIF Budget including the following -
  - the FY25 CLIF Budget adopted by the City Council, which includes-
    - the programs and projects from the FY25 Spending Plan budget endorsed by the LDC at the December 12, 2023 meeting
    - the programs and projects presented to the LDC as part of the FY24 Supplemental presented at the October 25, 2024 LDC meeting. *Note- these funds were intended to be added to the FY24 budget, however due to administrative conditions they were folded into the FY25 budget.*
  - the FY25 Budget Supplemental, which will go before the City Council in winter 2024-25. This includes-
    - Carry-Forward of funds from FY24 and earlier fiscal years that were unspent but still needed to finish those projects.
    - Allocations of Fund Balance (Surplus) to augment existing and new projects and programs.

Future LDC meetings and updates to the final FY26 Spending Plan will be available at the CLIF Website listed above.

If you have questions about CLIF or the LDC, please feel free to reach out to

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\*\*\*Note- The FY26 Spending Plan was approved by the Local Development Council on 12/11/2024.

## 1) Agency- Department of Transportation (DOT)

### a) Warner-Stockholm Complete Streets

This Complete Streets Project includes extensive underground utility work--burying existing above-ground electrical, water/sewer upgrades, etc.—and a protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail. This is the fourth installment of the \$9,500,000 capital commitment for the Warner and Stockholm Complete Streets project, which matches \$5,000,000 in state funds. Construction is scheduled to begin Fall 2024. Recent bid pricing indicate there may be a need for additional funding, which will be finalized in FY27 at the end of the construction period (18-24 months).

**FY26 is budgeted at \$1,000,000.**

## 2) Agency- Mayor’s Office of Children and Family Success (MOCFS)

### a) Educational Partnerships

CLIF has supported tutoring services since FY20. In FY24, Baltimore City Public Schools (BCPS) had access to sufficient ARPA funding to cover their recommended level of in-school tutoring services for South Baltimore. However, ARPA funding will run out in the 2024-2025 school year, and the City agreed to restart CLIF support for tutoring programs in FY25 and FY26.

CLIF will also continue funding for St. Veronica’s Summer Reading Academy, which serves children who have aged out of Head Start, but still need support. This builds upon the long-term CLIF investment in Head Start and schoolyear tutoring services, lessening the summer learning loss for these students. CLIF funding is solely for the costs that are incurred by the provider contract. MOCFS and City Schools do not charge any overhead.

**FY26 is budgeted at \$140,000 to develop grants that support literacy programs.**

*Note- Budget was increased from \$130,000 to allow for \$100,000 for tutoring and up to \$40,000 for St. V Summer Academy to compensate for inflation. Budget for St. Veronica’s Summer 2024 was requested, please see budget table below.*

## St. Veronica 2024 Summer Academy Budget

Budget Section	Description	Total Budget St. Veronica's Summer Academy	MOCFS/CLIF Grant Award Allowable Expenses
Personnel	4 teachers for 8 weeks @\$3500.00 each;	\$14,000	\$14,000
Youth Stipends	12 tutors @ 125.00/wk for 5 weeks	\$7,500	\$7,500
Printing/Copying	Instructional materials	\$450	\$0
Criminal Background Checks	10 adults at \$60/each	\$600	\$600
Communication	Access to phone, fax, internet for 6 weeks	\$600	\$0
Transportation (buses/vans)	Bus transportation for weekly field trips	\$4,275	\$4,275
Field Trip Admission Costs	Paid for by Cherry Hill Strong	\$4,804	\$0
Supplies	STEM kits, science experiment supplies	\$2,300	\$2,300
Food	Weekend bagged meal for each student***	\$3,000	\$3,000
Facility Costs	Professional Cleaning of space used	\$2,300	\$0
Facility Costs	Cleaning supplies/COVID supplies	\$1,400	\$0
Facility Costs	Rent for dedicated space for 6 weeks	\$8,100	\$0
Administrative/Indirect Costs	10% of costs	\$4,782	\$0
<b>Total</b>		<b>\$54,111</b>	<b>\$31,675</b>

### b) Summer Head Start

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. FY25 (summer 2023) resumed CLIF support (\$150,000), with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown.

**Funding in FY26 for Summer Head Start is budgeted at \$156,000.**

### 3) Agency- Mayor's Office of Employment Development (MOED)

#### a) 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.

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 ran an outreach

campaign which consisted of direct mailings, a billboard and advertisements on MTA buses housed in the bus facility in Carroll Camden, and a social media campaign.

**Funding in FY26 is budgeted at \$681,200, which fully funds ECC core operations, including staff, rent, utilities, equipment, and supplies.**

*Q1- What is the geographical breakdown for residents served by the SBECC?*

*FY24 total served was 303.- By zip code- 21201 – 12; 21202 – 9; 21223 – 18; 21225 – 16; 21227 – 6; 21230 – 21; Rest of City- 221*

*Q2- What is the geographical breakdown for businesses served by the SBECC?*

#### b) 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 FY25 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 FY26 is budgeted at \$30,000, which will be used for ITA’s and the training transportation pilot.**

#### c) 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.

**Funding in FY26 maintains FY25’s \$300,000 budget.**

### 4) Agency- Mayor’s Office of Homeless Services (MOHS)

#### a) 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. 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.

MOHS currently configures their outreach teams with one outreach worker per Council District. CLIF will provide funding to hire one additional outreach worker for both the 10<sup>th</sup> and the 11<sup>th</sup> Districts, which will double the coverage for South Baltimore.

**Funding in FY26 is budgeted at \$156,000.**

## 5) Agency- Department of Housing and Community Development (DHCD)

### a) 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 FY24 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 (SBGP) over the next several years, with \$500,000 in new FY26 CLIF appropriations. The City issued 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 FY24/25 funding include \$300,000 for a full-service grocery store in Mount Clare Junction, \$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 (partial year). FY26 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 to support similar objectives, and these initiatives will be very closely coordinated to play to the strengths and abilities of each partner.

CLIF is also launching a new commitment to support our community-based organizations, in the form of grants of up to \$50,000 each to support Community Development Corporations, Main Street and other community-led organizations. The exact guidelines for these grants are being developed in partnership with DHCD, the Mayor’s Office of Small and Minority Business, and other relevant stakeholders. \$300K is being added to the Community Development Fund in the FY25 Supplemental and will continue in FY26.

FY26’s other current CDF commitment is for the third year of the City’s “Middle Neighborhoods Strategy” in Cherry Hill and Lakeland (\$130,000). 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.

**\$450,000 is allocated for FY26. Unspent carry-forward from FY25 is also likely.**

## b) Housing Code Enforcement

FY26 Activities include the Code Enforcement Officer Position (\$79,000), and any ongoing costs for FY25 Supplemental appropriation for a set of mobile, wireless, solar powered anti-dumping cameras with software and remote viewing and download service. These cameras will be located in coordination with DHCD, DPW, and community organizations based on 311 reports of illegal dumping.

**\$104,000 is allocated in FY26.**

## 6) Agency- Baltimore City Office of Information & Technology (BCIT)

### a) Maintenance Reserve

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. BCIT has spent down project funding from prior years for a backlog of South Baltimore projects.

**This is a perpetual \$30K Maintenance Reserve for previously- CLIF-funded conduit, cameras and fiber that may become damaged.**

**FY26 is budgeted at-\$30,000.**

## 7) Agency- Mayor's Office of Neighborhood Safety & Engagement (MONSE)

### a) School Based Violence Intervention Program

In FY25, MONSE requested CLIF support for a pilot expanding a new school-based violence interruption pilot program to 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 consists 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 is getting underway in the 2024-2025 School Year.

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. This allowed us to easily refocus these newly freed funds to the Digital Harbor pilot program.

**Funding for FY26 is budgeted at \$130,000.**

## 8) Agency- Department of Planning (DOP)

### a) 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, tree pits, sidewalks, and storm drains daily. CLIF funding is being used to leverage the ARPA funding and DOP's program support, allowing Clean Corps to hire unemployed or under-employed Baltimore City residents to perform the cleaning work.

This project will continue in FY26, under a new provider, Bon Secours Community Works and serve a larger footprint. In addition to Westport, Saint Paul and Mount Winans will be serviced by the Clean Corps team. Each neighborhood will receive 1-3 days of service, based on incoming community requests and conditions on the ground dictate. Total commitment is \$815,527: \$200,331 in FY24, \$340,796 in FY25 and \$374,400 in FY26.

**Funding for FY26 is budgeted at \$374,400**

### b) Enhanced Security: Horseshoe

Baltimore Police Department (BPD) has traditionally staffed 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.

For FY25, 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.

During FY25, it was determined that that even this reduced coverage schedule was still an impediment to coverage for the Southern District, and a new arrangement was worked out wherein the Horseshoe Casino hires security staff to patrol the grounds of the casino and works with the Southern District to address any issues that arise.

**Funding in FY26 is budgeted at \$500,000.**

### c) 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 restarted in FY24 for organizing school projects around "Reimagine Middle Branch" themes.

**Funding in FY26 is budgeted at \$104,000.**

### d) Reimagine Middle Branch Plan and Initiatives

The FY26 Budget allocation for "RMB" will continue funding the Reimagine Middle Branch Program Manager (Department of Planning) to significantly enhance the implementation of projects and programs identified within the RMB Plan. The RMB Manager will facilitate a variety of capital environmental projects, community engagement, and overall project management to ensure progress is made in the RMB Plan. Capital improvement projects include Phase One of the Middle Branch Resiliency Initiative, extensive improvements to the Gwynns Falls trail, and implementation of green infrastructure projects identified in the SBG INSPIRE plans. City CLIF funds are leveraging contributions from South Baltimore Gateway Partnership, the State of Maryland, and others.

**\$200,000 additional in FY26, Carry-Forward from FY25 possible.**

### e) Harbor Hospital Produce Rx

The Food Policy and Planning team within the Department of Planning has provided funding for the Produce Rx Program at MedStar Harbor Hospital through ARPA funds. The Produce Rx Program is designed to support community members with diabetes, hypertension, heart disease, malnutrition, COPD, hyperlipidemia and/or are overweight by enhancing access to fresh, nutritious foods. Eligible participants receive vouchers for fresh fruits and vegetables, offering essential resources to help manage their condition through dietary changes alongside necessary medical care.

Produce Rx aims to help participants achieve better health outcomes, including improved blood sugar control, reduced hemoglobin A1C levels, weight management, fewer emergency department visits, and lower medical expenses. Participants in the program meet regularly with a registered dietitian for diabetes-focused nutrition education, learning strategies to make healthier food choices that can enhance their quality of life.

**\$125,000 is allocated for FY26**

- 1) Updated the narrative with complete list of medical conditions that are included in the program.
- 2) FY24 Number of people screened for food insecurity = 353 patients  
Program Enrollment = 107 patients  
Rate of cases by Baltimore City zip code: 21225 = 41%; 21230 = 10%, 21227 = 8%; and 21226= 3%

## 9) Casino Local Impact Funds (CLIF) Administration and Local Development Council (LDC) Staffing

### a) Project Coordination (CLIF Staff)

The CLIF team is currently comprised of 2 FT employees who are 100% funded by CLIF. This line item includes all personnel costs for these 2 positions, including work related technology, travel, professional development, and educational/networking opportunities. Also covered are costs for staffing the LDC, including costs related to meetings and outreach, and allowance for potential expenses such as internships, communications/web design help, etc.

**Costs budgeted for FY26 are \$150,000.**

*Reduced budget from \$322,400 to reflect change in personnel supporting CLIF Project Coordination.*

## 10) Agency- Department of Public Works (DPW)

### a) 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 FY26 are \$208,000.**

### b) 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. Beginning in FY25, 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.

**Costs for FY26 are budgeted at \$350,000.**

## 11) Agency- Recreation and Parks

### a) Solo Gibbs Park

Funding is appropriated for advancing the Solo Gibbs Park Master Plan 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 FY25. Phase 2 will include a community center and splash pad. Total CLIF commitment to Solo Gibbs is \$10.3 million; \$1.5M was allocated in FY23, \$3M in FY24, \$800K in FY25, \$3M in FY26, and \$1.5M in FY27.

**FY26 is budgeted at \$3,000,000.**

### c) Improving Parks and Green Spaces (aka Carroll Park District Operations)

In recognition of the numerous park initiatives included in the South Baltimore Gateway Master Plan and the Reimagine Middle Branch Plan, Recreation and Parks is creating a new position in FY25 solely to support these projects and the Reimagine Middle Branch Initiative. CLIF is committed to funding this position least through FY27. The position will likely be filled in FY25 Q3 or Q4.

**FY26 is budgeted at \$150,000.**

## FY26 CLIF Budget Worksheet

Agency/Program	FY26 Budget (draft)
<b>Baltimore Development Corp.</b>	<b>\$1,000,000</b>
Warner-Stockholm Complete Streets	\$1,000,000
<b>Children &amp; Family Success</b>	<b>\$296,000</b>
Educational Partnerships	\$140,000
Summer Head Start - Assoc. Catholic Charities	\$156,000
<b>Employment Development</b>	<b>\$1,011,200</b>
Employment Connection Center	\$681,200
Job Training Programs & ITA's	\$30,000
YouthWorks Summer Employment	\$300,000
<b>Homeless Services</b>	<b>\$156,000</b>
Anti-Homelessness Strategies	\$156,000
<b>Housing &amp; Community Development</b>	<b>\$565,000</b>
Community Development Fund	\$450,000
Housing Code Enforcement	\$115,000
<b>Information Technology (BCIT)</b>	<b>\$30,000</b>
CitiWatch Maintenance Reserve	\$30,000
<b>Neighborhood Safety &amp; Engagement</b>	<b>\$130,000</b>
Community Outreach (MONSE)	\$130,000
<b>Planning</b>	<b>\$1,303,400</b>
Clean Corps	\$374,400
Enhanced Security: Horseshoe	\$500,000
Environmental Education Programming	\$104,000
Reimagine Middle Branch Initiatives	\$200,000
Harbor Hospital Produce rx*	\$125,000
<b>Planning/Admin</b>	<b>\$172,400</b>
Project Coordination (CLIF Staff)	\$172,400
<b>Public Works</b>	<b>\$558,000</b>
Enhanced Solid Waste Services	\$208,000
Marine Trash Removal: MB-Ridgely's Cove	\$350,000
<b>Recreation &amp; Parks</b>	<b>\$3,150,000</b>
Solo Gibbs Phase 1	\$3,000,000
Carroll Park District Operations	\$150,000
<b>Grand Total</b>	<b>\$8,372,000</b>

### Exhibit A- FY26 Budget Worksheet

### CLIF Fund Balance Calculation

	FY24	FY25	FY25 Supplemental	FY26 Proposed	
A: Revenue (** = Projected)	\$8,384,704	\$8,300,000	\$0	\$8,300,000	A: Revenue (** = Projected)
B: Capital Transfer	\$5,000,000	\$5,000,000	\$800,000	\$4,000,000	B: Capital Transfer
<b>C: Operating Balance After Capital Transfer (A Minus B)</b>	<b>\$3,384,704</b>	<b>\$3,300,000</b>	<b>-\$800,000</b>	<b>\$4,300,000</b>	C: Operating Balance After Capital Transfer (A Minus B)
D: Expenditures (Operating Costs Only)	\$3,670,027	\$4,683,239	\$1,838,696	\$4,372,000	D: Expenditures (Operating Costs Only)
E: Operating Fund Balance Net Change (C Minus D)	-\$285,324	-\$1,383,239	-\$2,638,696	-\$72,000	E: Operating Fund Balance Net Change (C Minus D)
<b>F: Year End Operating Fund Balance (Prior Year F Minus Current Year E)</b>	<b>\$4,474,080</b>	<b>\$3,090,841</b>	<b>\$452,145</b>	<b>\$380,145</b>	F: Year End Operating Fund Balance (Prior Year F Minus Current Year E)
	Final	Adopted - including unspent FY24 Supplemental	Draft	Continuing projects include +4% per BBMR for inflation	
				Version- 12/10/2024	

### Exhibit B- Fund Balance Calculation

### Casino Local Impact Fund FY24-FY26 Spending Plans

Project	FY24 Actual	FY25 Adopted (includes unspent FY24 Supp)	FY25 Supp	FY26 Budget (Proposed)	FY24-FY26 Total
Anti-Homelessness Strategies	\$131,045	\$150,000	\$0	\$156,000	\$437,045
BARCs Support	\$0	\$120,000	\$0	\$0	\$120,000
CitiWatch CCTV Camera Projects	\$544,498	\$11,784	\$0	\$0	\$556,282
CitiWatch Maintenance Reserve	\$0	\$30,000	\$0	\$30,000	\$60,000
Clean Corps	\$544,515	\$171,455	\$0	\$374,400	\$1,090,370
Community Development Fund	\$130,258	\$650,000	\$669,742	\$450,000	\$1,230,258
Community Enhancement Projects	\$100,000	\$0	\$298,517	\$0	\$100,000
Community Outreach (MONSE)	\$0	\$125,000	\$0	\$130,000	\$255,000
Complete Streets Planning	\$445	\$0	\$0		\$445
Educational Partnerships	\$0	\$150,000	\$31,675	\$140,000	\$290,000
Employment Connection Center	\$597,439	\$655,000	\$0	\$681,200	\$1,933,639
Enhanced Policing: Casino Sub-District	\$184,774	\$0	\$0	\$0	\$184,774
Enhanced Security: Horseshoe	\$0	\$500,000	\$0	\$500,000	\$1,000,000
Enhanced Solid Waste Services	\$106,819	\$200,000	\$0	\$208,000	\$514,819
Environmental Education	\$0	\$100,000	\$17,412	\$104,000	\$204,000
Fiberoptic Infrastructure	\$23,632	\$100,000	\$0	\$0	\$123,632
Florence Cummins	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Harbor Hospital Produce rx*		\$0	\$0	\$125,000	\$125,000
Housing Code Enforcement	\$0	\$150,000	\$0	\$115,000	\$265,000
Job Training Programs & ITA's	\$0	\$60,000	\$0	\$30,000	\$90,000
Marine Trash Removal: Middle Branch	\$537,808	\$350,000	\$0	\$350,000	\$1,237,808
Neighborhood Planning Studies	\$0	\$100,000	\$0	\$0	\$100,000
Project Coordination (CLIF Staff)	\$263,593	\$310,000	-\$75,000	\$172,400	\$745,993
Reimagine Middle Branch Initiatives	\$3,650	\$300,000	\$396,350	\$200,000	\$503,650
Solo Gibbs Phase 1	\$2,500,000	\$0	\$0	\$3,000,000	\$5,500,000
Summer Head Start -	\$150,000	\$150,000	\$0	\$156,000	\$456,000
Warner-Stockholm Complete Streets	\$2,500,000	\$2,500,000	\$0	\$1,000,000	\$6,000,000
YouthWorks Summer Employment	\$300,000	\$300,000	\$0	\$300,000	\$900,000
Carroll Park District Operations	\$51,552	\$0	\$500,000	\$150,000	\$201,552
<b>Grand Total</b>	<b>\$8,670,027</b>	<b>\$9,683,239</b>	<b>\$1,838,696</b>	<b>\$8,372,000</b>	<b>\$26,725,266</b>

### Exhibit C- FY24- FY26 Budget Table

**Casino Local Impact Fund (CLIF)  
Community Development Fund  
Project Tracking and Planning**

	<b>Projects</b>	<b>FY24</b>	<b>FY25(with FY24 + FY25 Supp)</b>	<b>FY26</b>	<b>FY27</b>	<b>Status</b>
<b>Budgeted Amount Available</b>		<b>\$500,000</b>	<b>\$850,000</b>	<b>\$450,000</b>		<b>\$1,800,000</b>
<b>Approved Projects</b>	Cherry Hill CDC- Renovate 5 Vacants	\$0	\$150,000	\$0	\$0	2 houses built, 2 in construction now, will bill when complete, likely in FY25 Q3
	Westport CDC- Homeowner Support	\$0	\$100,000	\$0	\$0	2 Homeowners in process, 3 failed to provide documentation, seeking new homeowners. Will bill in FY25.
	Mt. Clare Junction Grocery Store (Jumbo Fresh)	\$0	\$300,000	\$0	\$0	Fully completed in FY25.
	Community Partner Support	\$0	\$300,000	\$200,000	\$0	Grants for up to \$50K for community-based CED Organisations
	Lakeland Homeowner Support Grants	\$0	\$120,000	\$0	\$0	For 6 or more housing upgrades for low-income legacy residents in Lakeland. Administered by Healthy Neighborhoods Inc. in partnership with SBGP.
	Middle Neighborhoods- Middle Branch (Healthy Neighborhoods, Inc.)	\$131,000	\$128,678	\$65,718	\$0	Administered by DOP- multi-year commitment to bill in each FY as displayed here.
<b>Proposed Projects</b>	Middle Neighborhoods- Cherry Hill (Healthy Neighborhoods, Inc.)	\$0	\$0	\$70,000	\$70,000	DOP is currently discussing extending this program for another year to build upon the success and implement new housing upgrades programs.
<b>Total Committed to Approved Projects-</b>		<b>\$131,000</b>	<b>\$1,098,678</b>	<b>\$265,718</b>	<b>\$0</b>	
<b>Total Reserved for Proposed Projects-</b>		<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>	
<b>Yearly Change in Fund Balance-</b>		<b>\$369,000</b>	<b>-\$248,678</b>	<b>\$114,282</b>	<b>-\$70,000</b>	<b>Version-</b>
<b>Running Balance-</b>		<b>\$369,000</b>	<b>\$120,323</b>	<b>\$234,605</b>	<b>\$164,605</b>	<b>12/10/2024</b>

Exhibit D- Community Development Fund Tracker