

# Around Midtown

## Special points of interest:

- Call 311 whenever you see Graffiti! The City has been very prompt in responding.
- Visit us at [www.midtowncommunity.org](http://www.midtowncommunity.org) to make on-line requests for services.
- Call 410 746 3782 for our safety patrol and escort

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## The Midtown Community Benefits District

Invites all residents, property and business owners of Bolton Hill, Charles North, Madison Park and Mount Vernon-Belvedere to its  
annual

## SPRING TOWN HALL MEETING

Wednesday, March 21, 2007, 7:00pm

St. Marks Lutheran Church  
1900 Saint Paul Street

Our Agenda will include:

- Dessert Reception
- Remarks — Peter Merles, District Administrator
- Presentation of the Proposed FY2008 Budget  
Steven Johnson, Treasurer
- Community Questions, Comments and Suggestions

## MIDTOWN BUDGET FOR 2008 INCREASES STREET CLEANING AND SAFETY PATROLS

The Midtown Community Benefits District will present its proposed FY 2008 budget for community input at the Spring Town Hall Meeting on Wednesday, March 21 at 7:00 pm at Saint Marks Evangelical Lutheran Church, 1900 Saint Paul Street.

The proposed budget is for \$865,267. The 2008 fiscal year starts July 1, 2007 and

ends June 30, 2008. No increase in the surtax rate is requested.

An implication of the proposed budget is the mechanization of all sidewalk sweeping service which is expected to increase cleaning of all sidewalks from once a week to multiple times per week, plus the inclusion of streets and alleys not currently being serviced.

Also included in the

FY2008 budget is \$50,000 for a pilot public safety initiative that will employ off-duty Baltimore City police patrolling areas of the district which have a higher level of crime.

The budget has been prepared by District Administrator Peter Merles, and reviewed and approved by the District's budget and finance committee under (Continued on page 3)



## First Draft: PROPOSED FYE2008 BUDGET

	<b>Projected Income</b>	<b>Clean</b>	<b>Green</b>	<b>Safe</b>	<b>Admin</b>	<b>2008 Total</b>	<b>2007 Budget</b>
1	<i>Property Tax surcharge</i>					801,770	766,030
2	<i>Contributions - Nonprofits</i>					55,000	46,550
5	<i>Service Fees</i>					-	10,000
6	<i>Interest Earned</i>					7,500	0
7	<i>Miscellaneous</i>					1,000	1,000
8	<b>Total Income</b>					<b>865,270</b>	<b>823,580</b>
	<b>Projected Expenses</b>	<b>Clean</b>	<b>Green</b>	<b>Safe</b>	<b>Admin</b>	<b>Total</b>	<b>2007 Budget</b>
8	<i>Accounting</i>	5,047	1,605	797	1,551	9,000	8,000
9	<i>Advertising</i>	1,066	339	168	327	1,900	5,800
10	<i>Audit</i>	3,477	1,105	549	1,068	6,200	4,800
11	<i>Computer expenses</i>	1,374	437	217	422	2,450	6,000
12	<i>Consultants</i>	561	178	89	172	1,000	10,000
13	<i>Depreciation</i>	9,705	3,085	1,533	2,981	17,306	13,742
14	<i>Dues &amp; Subscriptions</i>	785	250	124	241	1,400	1,800
15	<i>Employee welfare</i>	58,570	18,621	9,254	17,993	104,442	91,300
16	<i>Equipment rental</i>	5,698	1,811	900	1,750	10,160	10,000
17	<i>Fuel Expense</i>	8,748	2,781	1,382	2,688	15,600	10,000
18	<i>Fundraising Expense</i>	1,122	357	177	345	2,000	2,000
19	<i>Interest</i>	0	0	0	0	-	1,200
20	<i>Insurance - Gen liability</i>	11,104	3,530	1,754	3,411	19,800	13,000
21	<i>Insurance - Workers Comp</i>	14,080	3,858	1,625	238	19,800	21,293
22	<i>Legal fees</i>	56	18	9	17	100	100
23	<i>Licenses &amp; Permits</i>	168	53	27	52	300	300
24	<i>Miscellaneous</i>	168	53	27	52	300	300
25	<i>Newsletter</i>	5,047	1,605	797	1,551	9,000	7,000
26	<i>Meals</i>	196	62	31	60	350	-
27	<i>Meetings &amp; Conferences</i>	2,165	688	342	665	3,860	2,400
28	<i>Office expenses</i>	3,443	1,095	544	1,058	6,140	6,000
29	<i>Postage</i>	561	178	89	172	1,000	1,300
30	<i>Payroll Service</i>	1,480	471	234	455	2,640	3,200
31	<i>Printing &amp; copying</i>	1,318	419	208	405	2,350	2,000
32	<i>Program expenses</i>	8,063	14,117	57,000	0	79,180	103,037
33	<i>Rent</i>	15,926	5,063	2,516	4,893	28,400	22,000
34	<i>Repair &amp; maint. - facility</i>	4,598	1,462	727	1,413	8,200	6,000
35	<i>Repair &amp; maint. - equipmt</i>	15,000	2,500	0	500	18,000	10,500
36	<i>Repair &amp; maint. - vehicles</i>	3,365	1,070	532	1,034	6,000	12,000
37	<i>Salaries</i>	233,793	73,830	36,007	69,990	413,620	378,670
38	<i>Small equipment</i>	5,047	1,605	797	1,551	9,000	5,000
39	<i>Telephone &amp; DSL</i>	2,322	738	367	713	4,140	5,700
40	<i>Telecommunications system</i>	4,475	1,423	707	1,375	7,980	7,300
41	<i>Taxes - payroll</i>	25,792	8,013	3,531	7,013	44,350	41,088
42	<i>Training expenses</i>	1,402	446	222	431	2,500	2,200
43	<i>Travel</i>	449	143	71	138	800	750
44	<i>Uniforms</i>	4,300	1,200	500		6,000	7,800
	<b>Total Expenses</b>	<b>460,471</b>	<b>154,209</b>	<b>123,853</b>	<b>126,723</b>	<b>865,267</b>	<b>823,580</b>
	<b>NET</b>					<b>0</b>	<b>0</b>

### FY2008 Budget Proposed (Continued)

the chairmanship of Steven Johnson. The budget printed on page 2 of this issue of "Around Midtown" is on the agenda of the Midtown Board of Directors at its meeting on March 7. Any changes requested by the board will be

posted on Midtown's web site, [www.midtowncommunity.org](http://www.midtowncommunity.org). Once the board has given its tentative approval of the budget, the community is invited to comment on and discuss the budget at the Town Hall Meeting. The meeting

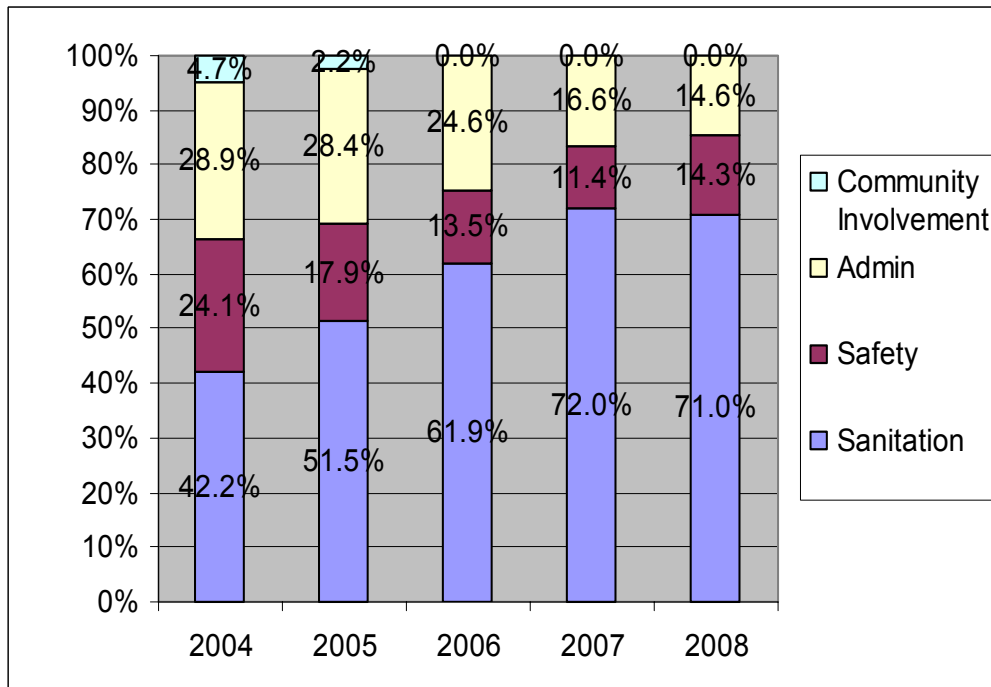
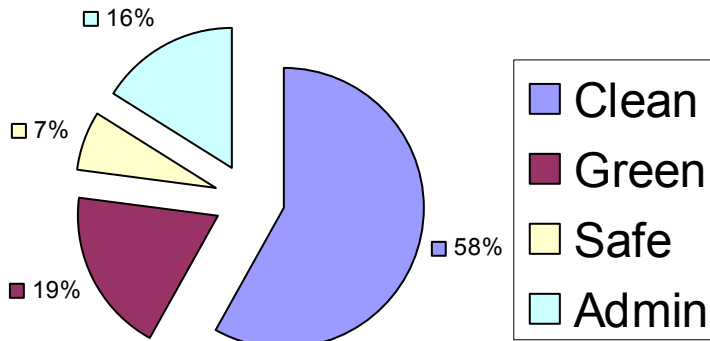
constitutes a public hearing. Using the community input, the Midtown Board will finalize the budget at its meeting on April 4th. The budget will then go to the Baltimore City Board of Estimate for approval.



Outgoing District Board of Directors Chairwoman Henri A. Daniels (l.) receives congratulations from District administrator Peter Merles and Board Vice-chair Pamela Johnson

### Budget Highlights

COST CENTER % of Budget



**Coming  
this  
Spring:**  
  
**A NEW,  
MORE  
FREQUENT  
SCHEDULE  
FOR  
STREET  
CLEANING**

**MIDTOWN  
COMMUNITY  
BENEFITS  
DISTRICT**

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**www.midtowncommunity**  
**.org**  
*You may request*  
*services on-line*



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## **In-Depth Study of Midtown District to Set Ground for a New Strategic Plan**

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As the Midtown Community Benefits District approaches its next reauthorization cycle, the board has recognized the need for an assessment of what has been achieved and what constitutes our role in the future. The Schaefer Center for Public Policy, which conducted the original research that led to the formation of the Midtown benefits district, will again be facilitating the study and the planning process with a special task force of board and community members. The task force is being chaired by Pamela Johnson, president of the Madison Park Improvement Association, Mary Ann Henderson is serving as co-chair.

This effort will be a three step planning process. The first step will be a current state assessment, followed by an identification of strategic issues. The final step will be the development of a strategic plan complete with goals objectives and strategies.

The Schaefer Center for Public Policy will serve as data collector and facilitator. The board of the Midtown Community Benefits District will be responsible for the content of the final product.

The strategic planning process provides an excellent opportunity for Midtown to take stock of what is working well and what need to be changed, as

well as what is going on outside the organization that may impact the district. Midtown will undertake a current state assessment that looks at financial and service trends over the past five years, customer satisfaction, customer expectations, community needs, and potential changes in the Midtown community. An analysis of historical service requests, service delivery, and financial data will provide useful background information.

Focus groups will be conducted with residents of the four communities that comprise the Midtown District to get their feedback about what works well in the District, priorities for their community, and opportunities for the District. The information from the focus groups will be used in development of a community survey instrument and by the board in the strategic plan development. The survey will allow input from property owners within the district.

The survey is intended to assess current levels of satisfaction with the Midtown Special Benefits District, rank priorities from the lists identified during the focus groups and through the Midtown board, and provide general feedback about the issues that

will be facing the community in the next five years.

Midtown's board of directors will use the information collected through the focus groups, surveys, and data analysis to inform their discussion of the strengths, weakness, opportunities, and threats facing the Midtown Community Benefits District. The Schaefer Center will facilitate this discussion and help generate the strategic issues facing Midtown.

Once the list of strategic issues is identified, the Schaefer Center will facilitate the board in ranking and prioritizing the strategic issues resulting in a list of issues to be addressed in the strategic plan.

The Schaefer Center will facilitate drafting of the strategic plan for the next five years. Once the goals, objectives, and performance measures are developed, the task force will draft strategies for achieving the goals and objectives.

**EDITOR'S NOTE:**  
Community Participation is vital for meaningful results. Please respond if and when you are invited to participate in a focus group and complete and return your survey promptly!