

## **Carlyle Vitality Initiative**

### **Pilot Period Budget Narrative**

#### **Event Programming and Promotion**

In order to implement the strategy outlined above, existing staff resources will need to be supplemented with professional assistance to organize, promote, and execute the events proposed (Pour-Over Pop-Up, Carlyle Canteen, MFD in the Square, Scrimmage in the Square). In addition, funding will be required to cover event related costs, such as the weekend “Santa” for the Holiday Market, event promotion banners, audio equipment rental, DJs, bands, or other entertainment (varies based on program).

FY 2016	\$57,000
FY 2017	\$108,000
FY 2018	\$108,000

#### **Holiday Tree Lights**

Tree lights will support visual placemaking in Carlyle. In FY16, this estimate includes retrofitting light poles or sidewalks to include electric outlets. In FY17, the estimate includes the installation, four months of operation, and removal of tree lights on John Carlyle Street.

FY 2016	\$45,000
FY 2017	\$45,000
FY 2018	\$45,000

#### **Retail Space Pop-Up Pilot Program**

Leasing and utilities cost for first floor retail space activation for artist or “maker” in residence, pop-up retail, or hands-on innovation space. Estimate from Office of the Arts and AEDP.

FY 2017	\$10,000
FY 2018	\$10,000

#### **Public Art**

Interactive public art installations.

FY 2017	\$10,000
FY 2018	\$10,000

#### **Wayfinding Banners**

Carlyle District banners on light poles using newly developed branding.

FY 2016	\$45,000
FY 2018	\$30,000

#### **Wifi in John Carlyle Square**

Wifi in the park, a priority identified by business and residential stakeholders.

FY 2016	\$ 7,000
FY 2017	\$ 2,000
FY 2018	\$ 2,000

**Public Realm Activation**

Café tables, chairs, umbrellas, giant games, interactive art.

FY 2016        \$20,000

FY 2017        \$ 4,000

FY 2018        \$10,000

**Shade for John Carlyle Square**

Shade structure similar to types identified in Waterfront Plan implementation.

FY 2017        \$ 40,000

**Maintenance and Operations Supplement**

Increased activity in John Carlyle Square may trigger additional maintenance and operations costs. This is an estimated allowance.

FY 2017        \$36,000

FY 2018        \$48,000

**Pilot Period Total Estimated Budget:**

FY 2016        \$174,000

FY 2017        \$255,000

FY 2018        \$293,000

**TOTAL        \$692,000**