

NORTH SHORE LAND USE AND TRANSPORTATION STUDY

Mock Budget Game



Instructions:

You have \$500 to invest in projects that will enhance and benefit the North Shore. The total “cost” of all the projects amounts to \$740 so you must decide which projects are of the highest priority. The “costs” are a simple attempt at representing the relative level of investment each project would require.

For the purposes of this activity, each project is associated with a timeline for implementation. The timelines are abbreviated as follows:

LT –Long Term

MT –Medium Term

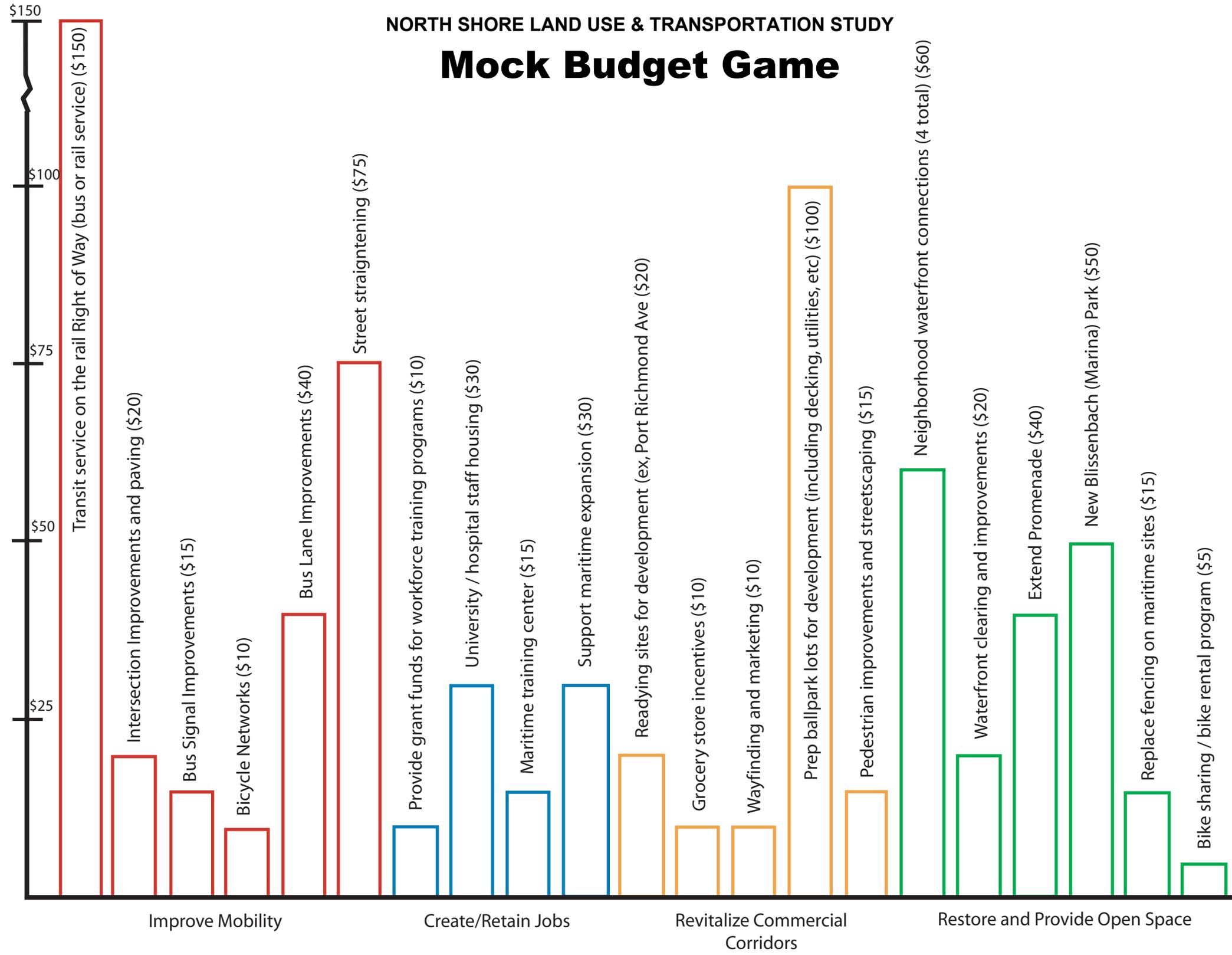
ST –Short Term

After you have filled out your investment plan, you will have time to discuss your priorities with your team. The team must then come to a consensus on how to spend the \$500. Each team will report to the audience about their investment strategy and how they ranked the projects.

Please note that while the list of projects are all ideas that North Shore residents and stakeholders have helped highlight as major opportunities, it does not necessarily include all potential investments that could be advanced by the North Shore Study.

One final rule: Have fun!

Mock Budget Game



NORTH SHORE LAND USE & TRANSPORTATION STUDY

Mock Budget Game

Improve Mobility Projects

	Timing	Cost	Spent
Transit service on the rail ROW (bus or rail service)	LT	\$150	
Intersection improvements and paving	ST	\$20	
Bus signal improvements	ST	\$15	
Bicycle networks	ST	\$10	
Bus lane improvements	MT	\$40	
Street straightening	LT	\$75	
Other project(s) not listed:			
Total		\$310	

Explanation:

Create and Retain Jobs Projects

	Timing	Cost	Spent
Provide grant funds for workforce training programs	ST	\$10	
University / hospital staff housing	MT	\$30	
Maritime training center	MT	\$15	
Support maritime expansion	MT	\$30	
Other project(s) not listed:			
Total		\$85	

Explanation:

NORTH SHORE LAND USE & TRANSPORTATION STUDY

Mock Budget Game

Revitalize Commercial Centers Projects

	Timing	Cost	Spent
Readying sites for development (ex, Port Richmond Avenue)	MT	\$20	
Grocery store incentives	ST	\$10	
Wayfinding and marketing	ST	\$10	
Prep ballpark parking lots for development (including decking, utilities, etc.)	LT	\$100	
Pedestrian improvements and streetscaping	MT	\$15	
Other project(s) not listed:			
Total		\$155	

Explanation:

Restore and Provide Open Space Projects

	Timing	Cost	Spent
Neighborhood waterfront connections (4 total)	MT	\$60	
Waterfront clearing and improvements	ST	\$20	
Extend Promenade	LT	\$40	
New Blissenbach (Marina) Park	MT	\$50	
Replace fencing on maritime sites	ST	\$15	
Bike sharing / bike rental program	ST	\$5	
Other project(s) not listed:			
Total		\$190	

Explanation:

NORTH SHORE LAND USE & TRANSPORTATION STUDY

Mock Budget Game

Based on the projects you've chosen to allocate funds to, please fill in your bar graph to illustrate your priorities.

