

TJS

<b>FROM</b>	NAME & TITLE	THOMAS J. STOSUR, DIRECTOR
	AGENCY NAME & ADDRESS	DEPARTMENT OF PLANNING 417 E. FAYETTE STREET, 8 <sup>th</sup> FLOOR
	SUBJECT	CITY COUNCIL BILL #12-0140/ SUPPLEMENTARY GENERAL FUND CAPITAL APPROPRIATION – DEPT. OF TRANSPORTAION-\$4,200,000

CITY of  
BALTIMORE  
**MEMO**



**TO**

DATE: October 19, 2012

The Honorable President and  
Members of the City Council  
City Hall, Room 400  
100 N. Holliday Street  
Baltimore, MD 21202

At its regular meeting of October 18, 2012, the Planning Commission considered City Council Bill #12-0140, for the purpose of providing Supplementary General Fund Capital Appropriation in the amount of \$ 4,200,000.00 to the Department of Transportation, to provide funding for additional traffic calming and safety projects.

In its consideration of this Bill, the Planning Commission reviewed the attached staff report which recommended approval of City Council Bill #12-0140 and adopted the following resolution, nine members being present (nine in favor).

RESOLVED, That the Planning Commission concurs with the recommendation of its departmental staff, and recommends that City Council Bill #12-0140 be passed by the City Council.

If you have questions, please contact Mr. Wolde Ararsa, Division Chief of the Land Use and Urban Design Division, at 410-396-4488.

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Attachments

- cc: Ms. Kaliopé Parthemos, Deputy Chief for Economic and Neighborhood Development
- Mr. Alex Sanchez, Chief of Staff
- Ms. Angela Gibson, Mayor's Office
- The Honorable Rochelle "Rikki" Spector, Council Rep. to Planning Commission
- Ms. Karen Randle, Councilmanic Services
- Mr. Harry Black, Director of Finance
- Mr. Steve Kraus, Chief, Bureau of Treasury Management
- Mr. Khalil Zaeid, Director of Transportation



*Stephanie Rawlings-Blake*  
Mayor

## PLANNING COMMISSION

*Wilbur E. "Bill" Cunningham, Chairman*

### STAFF REPORT



*Thomas J. Stosur*  
Director

October 18, 2012

**REQUEST:** CITY COUNCIL BILL # 12-0140 Supplementary General Fund Capital Appropriation – Department of Transportation \$ 4,200,000.00

**RECOMMENDATION:** Approval

**STAFF:** Tommy Williams

**PETITIONER:** Department of Transportation

**OWNER:** Department of Transportation

**HISTORY:** On September 9, 2012, the Board of Estimates recommended the supplementary general fund capital appropriation to the Department of Transportation for \$ 4,200,000.00.

**CONFORMITY TO PLANS** – This plan is consistent with the Comprehensive Master Plan's LIVE section, Goal 3: Improve Transportation Access, Accessibility and Choice for City Residents. Objective 1: Create a Comprehensive Transportation Plan to Improve Mobility, Accessibility and Choice.

#### **ANALYSIS**

City Council Bill 12-0140 is for the approval of supplementary general fund capital appropriations to the Department of Transportation (9950-901069-9512). This request for additional appropriations is necessary to allow the General Funds to be appropriated by the City.

The Fiscal Year 2012 Ordinance of Estimates, recommended by the Board of Estimates and approved by the City Council, authorizes all expenditures of funds for the fiscal year. However the city realized greater than anticipated revenue from Speed Cameras in FY 2012. This additional revenue could not have been anticipated when the Ordinance of Estimates for Fiscal Year 2013 was formulated. This supplementary appropriation provides funding for additional traffic calming and safety projects per the chart below.

Staff has notified the Department of Transportation of this action.

<b>Speed Camera Revenue Supplemental</b>	<b>MVR/GF</b>
Citywide Intersection Safety Projects	\$ 1,200,000
Citywide Guide Sign Replacement	\$ 750,000
Equipment Upgrades (sign & Markings, Signal Shop)	\$ 700,000
Crash Attenuator Replacement Program	\$ 700,000
Neighborhood Traffic Calming Pilots	\$ 300,000
Bicycle Safety Initiatives	\$ 250,000
Citywide ADA Improvements (ADA transition plan)	\$ 200,000
Road Safety Audit Pilot Project	\$ 100,000
<b>TOTAL</b>	<b>\$ 4,200,000</b>



**Thomas J. Stosur**  
**Director**

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