

FROM	NAME & TITLE	THOMAS J. STOSUR, DIRECTOR
	AGENCY NAME & ADDRESS	DEPARTMENT OF PLANNING 417 E. FAYETTE STREET, 8 th FLOOR
	SUBJECT	CITY COUNCIL BILL #12-0141/ SUPPLEMENTARY GENERAL FUND CAPITAL APPROPRIATION – DEPT. OF TRANSPORTATION- \$7, 200,000

CITY of
BALTIMORE
MEMO



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

DATE: October 19, 2012

At its regular meeting of October 18, 2012, the Planning Commission considered City Council Bill #12-0141, for the purpose of providing Supplementary General Fund Capital Appropriation in the amount of \$ 7,200,000.00 to the Department of Transportation, to provide funding for additional neighborhood street resurfacing, facility replacement and project planning and design projects.

In its consideration of this Bill, the Planning Commission reviewed the attached staff report which recommended approval of City Council Bill #12-0141 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 #12-0141 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.

TJS/WA/tw

Attachments

cc: Ms. Kaliope 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 # 12-0141 Supplementary General Fund Capital Appropriation – Department of Transportation \$ 7,200,000.00

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 \$ 7,200,000.00.

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

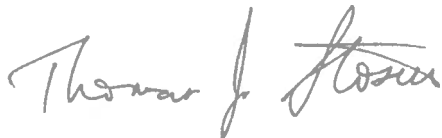
ANALYSIS

City Council Bill 12-0141 is for the approval of supplement general fund capital appropriations to the Department of Transportation (9950-903550-9509). 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 Highway User Revenue 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 neighborhood street resurfacing, facility replacement and project planning and design.

Staff has notified the Department of Transportation of this action.

Highway User Revenue Supplemental Budget	MVR/GF
Neighborhood Street Reconstruction	\$ 2,000,000
Replace Falls Road Salt Dome & Relocate Staff to North Ave. Yards	\$ 1,800,000
Inner Harbor State of Good Repair (Bulkhead, finger piers, promenade)	\$ 650,000
Westside	\$ 600,000
Emergency Resurfacing	\$ 483,000
Locust Point Quiet Zone	\$ 317,000
Growing Green Initiative	\$ 300,000
Sidewalks & Alleys	\$ 250,000
Vacants to Value Projects	\$ 250,000
Bridge Preventative Maintenance	\$ 200,000
Survey Control Benchmark Reset	\$ 200,000
Barclay/Telesis Infrastructure	\$ 150,000
TOTAL	\$ 7,200,000



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Director

TJS/tw