



## AGENDA REPORT

**Meeting Date:** October 21, 2014  
**Item Number:** D-14  
**To:** Honorable Mayor & City Council  
**From:** Aaron Kunz, Deputy Director for Transportation *ak*  
**Subject:** APPROVE AN APPROPRIATION IN THE AMOUNT OF \$344,500 FROM THE GENERAL FUND FOR THE TROUSDALE ESTATES TRAFFIC MANAGEMENT PROGRAM  
**Attachments:** None

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### RECOMMENDATION

Staff recommends that the City Council move to approve an appropriation of \$344,500 from the General Fund for the implementation of the Trousdale Estates Traffic Management Program. The funding for this program will support future traffic management efforts and heavy construction vehicle inspections for active construction sites in the Trousdale Estates Area through the end of fiscal year 2015. An appropriation in the amount of \$71,000 for heavy construction vehicle inspection services is submitted for City Council approval under separate cover.

### INTRODUCTION

The Trousdale Estates Traffic Management Program needs to be supported, in the short-term, by an allocation from the General Fund to continue operations through the end of the fiscal year. Staff is currently researching methods to recover costs in the long-term to support the program. Recommendations for cost recovery will be presented to the City Council for consideration.

### DISCUSSION

Since May 2014, under Council direction, staff has implemented the Trousdale Estates Traffic Management Program including working with a vendor to inspect each heavy construction vehicle that travels to and from active construction sites.

Current traffic management activities include:

- Council approved “Trousdale Estates Area Construction – Special Transportation-Related Interim Measures”;
- Enhanced Police and Community Development staff presence in the community;
- Changeable message boards staged at key entry and exit points into the Trousdale Estates Area;
- All heavy construction vehicles entering the Trousdale Estates Area for construction related activity, including deliveries and haul-away, are subject to annual inspection and certification; and
- Traffic evaluations in the area to provide recommendations to Council on traffic calming recommendations and capital improvements.

**Expenditures, Encumbrances & Anticipated Expenditures  
05/01/2014 through 6/30/2015**

Item	Expenditures & Encumbrances To-Date	Additional Funding Needed Through 6/30/2015
Fehr & Peers Consulting Services	\$104,000	
Cost Recovery Fee Study (Capital Accounting Partners Consulting)		\$7,500
Future CIP for Traffic Management	\$30,000	\$80,000
Overtime (Police, Parking Enforcement, Building Inspectors)	\$160,000	\$234,000
Third-Party Heavy Vehicle Inspections (Trukspect, Inc.)*	\$49,000	
Signs & Changeable Message Boards	\$11,000	\$18,000
Miscellaneous (Permits, Decals, Publications, etc.)	\$500	\$5,000
<b>TOTAL</b>	<b>\$354,500</b>	<b>\$344,500</b>

\* A recommendation to City Council for a funding appropriation for heavy construction vehicle inspections in the amount of \$71,000 is under consideration under separate cover.

Based on projected expenditures, staff has established a project fund and budget for the Trousdale Estates Traffic Management Program and has retained a consultant to prepare a fee study that outlines potential modifications to the Community Development Schedule of Fees & Charges to recover the associated costs.

**FISCAL IMPACT**

This request for an appropriation in the amount of \$344,500 addresses the immediate short-term costs associated with the program to provide required funding to cover anticipated costs through the end of the fiscal year.

By the end of the calendar year, staff will return to City Council to present the findings of the fee study and seek direction on recommendations for long-term cost recovery for the Trousdale Estates Traffic Management Program. Staff estimates overall costs for the Trousdale Estates Traffic Management Program from May 2014 through June 2015 to be \$770,000.

Don Rhoads  
Approved By  
Don Rhoads



Susan Healy-Keene  
Approved By  
Susan Healy-Keene, AICP

