



AGENDA REPORT

Meeting Date: November 4, 2014
Item Number: D-11
To: Honorable Mayor & City Council
From: Aaron Kunz, AICP, Deputy Director of Transportation
Subject: APPROVE AN APPROPRIATION IN THE AMOUNT OF \$344,500 FROM THE GENERAL FUND FOR THE TROUSDALE ESTATES TRAFFIC MANAGEMENT PROGRAM
Attachments: None

RECOMMENDATION

Staff recommends that the City Council move to appropriate \$344,500 from the General Fund for the implementation of the Trousdale Estates Traffic Management Program. Funding for this program supports traffic management efforts in the Trousdale Estates Area through the end of FY 14-15.

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.

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.

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.

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

Item	Appropriations & 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
CIP for Traffic Management	\$10,000	\$80,000
Overtime (Police, Parking Enforcement, Building Inspectors) ¹	\$67,000	\$234,000
Third-Party Heavy Vehicle Inspections (Trukspect, Inc.) ²	\$120,000	See footnote no. 2 below.
Signs & Changeable Message Boards	\$11,000	\$18,000
Miscellaneous (Permits, Decals, Publications, etc.)	\$500	\$5,000
TOTAL	\$312,500	\$344,500

¹ The additional funding request will cover Trousdale Traffic Management Overtime expenditures for Police, Parking Enforcement and Building Inspectors for the entire fiscal year. (Revised from previous report to reflect updated estimates)

² On October 21, 2014 the City Council approved an appropriation from the General Fund in the amount of \$71,000. This increased the total not-to-exceed amount of the Agreement with Trukspect, Inc. to \$120,000 for heavy construction vehicle inspections (including annual renewal inspections).

FISCAL IMPACT

This request for an appropriation in the amount of \$344,500 from the General Fund 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

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Trousdale Estates Traffic Management Program. Staff estimates overall costs for the Trousdale Estates Traffic Management Program from May 2014 through June 2015 to be \$657,000.



Approved By
Don Rhoads



Approved By
Susan Healy Keene, AICP