



**Council Meeting: December 4, 2012**

**SUBJECT: Approval of Budget Modification No. 25 to Shift Budgeted Funds for Computerized Transportation Model Update from FY 2015/16 to FY 2012/13**

**BACKGROUND**

Funds are budgeted in the Resource Allocation Plan for periodic updates of the City's computerized transportation model. This model is used to support traffic studies, long range planning, development review, and is the basis for the City's Transportation Impact Fee. The next update is budgeted in FY 2015/16. At this time staff believes that pending development warrants an update of the Transportation Impact Fee and is recommending moving the FY 2015/16 funds to the current budget year.

**EXISTING POLICY**

General Plan Land Use and Transportation Chapter, Policy LT-5.1d Study and implement physical and operational improvements to optimize roadway and intersection capacities.

**DISCUSSION**

The City is realizing an uptick in land development proposals. Updating the transportation model at this time will allow the City to calculate the scope and cost of roadway improvements necessary to support planned land development and associated increases in vehicle trip-making in the City. The updated transportation model will be used to consider revisions to the City's Transportation Impact Fee. Revenue projections in the Traffic Impact Fee Subfund of the Capital Projects Fund will be updated to reflect changes identified by the transportation model. Estimated project costs for projects included in the City's Strategic Transportation Program will be updated to support an update to the Transportation Impact Fees.

**FISCAL IMPACT**

Budget Modification No. 25 has been prepared to bring forward funds currently budgeted in FY 2015/16 to complete an update of the City's transportation model in FY 2012/13. There are adequate monies in the Traffic Impact Fee Subfund to accelerate this project.

**BUDGET MODIFICATION NO. 25  
FISCAL YEAR 2012/2013**

	Current	Increase/ (Decrease)	Revised
<b>Capital Projects Fund – Traffic Impact Fees Subfund</b>			
<u>Expenditures</u>			
Project 825530 – Computerized Transportation Model Update – FY 2012/13	\$0	\$ 54,122	\$54,122
Project 825530 – Computerized Transportation Model Update – FY 2015/16	\$54,122	(\$54,122)	\$0

**PUBLIC CONTACT**

Public contact was made by posting the Council agenda on the City’s official notice bulletin board outside City Hall, at the Sunnyvale Senior Center, Community Center and Department of Public Safety; and by making the agenda and report available at the Sunnyvale Public Library, the Office of the City Clerk and on the City’s web site.

**ALTERNATIVES**

1. Approve Budget Modification No. 25 to bring funds forward to FY 2012/13 for project 825530 Computerized Transportation Model Update.
2. Do not approve Budget Modification No. 25 and maintain the current budgetary schedule for project 825530 Computerized Transportation Model Update.

**RECOMMENDATION**

Staff recommends Alternative No. 1: Approve Budget Modification No. 25 to move funds forward to FY 2012/13 for project 825530 Computerized Transportation Model Update.

Reviewed by:

Kent Steffens, Director of Public Works

Prepared by: Jack Witthaus, Transportation and Traffic Manager

Reviewed by:

Grace Leung, Director of Finance

Approved by:

Gary M. Luebbbers, City Manager