



DATE: April 17, 2018

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Increase Appropriations for Public Works Department for Developer Deposit Received**

RECOMMENDATION

1. Increase appropriations in the Public Works Department for the developer deposit received in the amount of \$50,000. (Five votes required)
2. Rebudget the balance remaining as of June 30, 2018 to the next fiscal year.

BACKGROUND

The 2014 North Bayshore Precise Plan established a policy for managing vehicle trips in and out of the North Bayshore Area with a vehicle trip cap based on the roadway capacity of the three primary (gateway) arterials into North Bayshore (North Shoreline Boulevard, Rengstorff Avenue, and San Antonio Road).

On March 7, 2017, the City Council approved a development project by Google at 2000 North Shoreline Boulevard (Charleston East) for a 595,000 square foot office building. The development project analysis identified that the Shoreline gateway would be over capacity with this project and identified transportation improvements needed to meet the gateway capacity requirements. In order to allow the project to move forward and maintain the trip cap, a condition of approval was included for the development of a plan (Capacity Management Plan) to establish an existing baseline of Google employees in North Bayshore and monitoring of the employee population during design, construction, and post-construction of the Charleston East project to document an overall reduction in the employee count in North Bayshore, so that the total of Google employee trips remain within the trip cap. The Google employee count will be monitored until the North Bayshore Precise Plan priority transportation improvement projects (Shoreline Boulevard/Highway 101 Ramp Realignment (T-5) and Plymouth Street Realignment to Space Park Way (T-6) are completed.

ANALYSIS

The establishment and management of the Capacity Management Plan and ongoing monitoring is an additional effort by staff above and beyond the standard review process for a development project. Therefore, a condition of approval for the Charleston East project required developer deposits for cost recovery of staff time and consultant review. Based on initial estimates, Google provided an initial deposit of \$50,000 in March 2017 and on June 13, 2017, Council authorized an increase in appropriations for the initial deposit. Staff refined its estimate of the staff and consultant costs associated with this effort and now has a consultant contract. Google has provided a second deposit in the amount of \$50,000. To allow the use of these funds, an increase in appropriations to the Public Works Department is needed.

FISCAL IMPACT

Staff requests that the \$50,000 be appropriated to the Public Works Department, Engineering Division, Land Development Section budget and allocated to both staff and consultant services as determined by the Public Works Director.

The \$50,000 will be used as needed to fund consultant services and for staff time related to the management of consultants, review of documents, and meetings related to the Charleston East Capacity Management Plan.

As staff expects to dedicate time and resources for several years for this effort, staff requests the second \$50,000 deposit be appropriated for the current fiscal year (Fiscal Year 2017-18) and that staff be authorized to rebudget any balance remaining as of June 30, 2018 to the next fiscal year (Fiscal Year 2018-19).

ALTERNATIVES

1. Do not authorize appropriations.
2. Provide other direction to staff.

PUBLIC NOTICING – Agenda posting.

Prepared by:

Edward Arango
Principal Civil Engineer

Approved by:

Michael A. Fuller
Public Works Director

Audrey Seymour Ramberg
Assistant City Manager

EA/TS/2/CAM
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cc: AFASD, SCE – Chou, AAI – Goedicke, AAI – Doan