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Title: Staff Report for a Resolution Approving Amendments to the City of San Leandro Biennial Budget for the Marina Boulevard Streetscape Project and the Police Building and South Office Modification Project

Sponsors: Keith Cooke

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Staff Report for a Resolution Approving Amendments to the City of San Leandro Biennial Budget for the Marina Boulevard Streetscape Project and the Police Building and South Office Modification Project

SUMMARY AND RECOMMENDATIONS

Staff recommends City Council approve amending the current two year budget to fund the Marina Boulevard Streetscape Improvement, Conceptual Design Project \$542,000 in 2015-16 instead of 2016-17, and defer appropriation for the Police Building and South Office Modification Project \$542,000 from 2015-16 to 2016-17.

BACKGROUND

The adopted biennial budget appropriates funding for the subject projects as follows:

Marina Boulevard Streetscape Improvement, Conceptual Design:

2015-16 appropriation	\$0
2016-17 appropriation	\$542,000

Police Building and South Office Modification:

2015-16 appropriation	\$750,000
2016-17 appropriation	\$1,574,983
Total biennial appropriation	\$2,324,983

Analysis

The Marina Boulevard Streetscape Improvement, Conceptual Design project is funded by a \$542,000

appropriation in 2016-17. This project will develop an outline of improvements to the 30% design level and the associated cost for the Marina Boulevard corridor to transform it into a gateway to the San Leandro Shoreline Area. The San Leandro Shoreline Development project design work will begin soon and staff recommends coordinating the Marina Boulevard design work with the Shoreline Development design work. Therefore, staff recommends beginning the Marina Boulevard Streetscape Improvement project in the current fiscal year 2015-16. In order to facilitate and coordinate the design efforts, staff recommends transferring the \$542,000 appropriation for the Marina Boulevard Streetscape Improvement project from 2016-17 to the 2015-16 budget.

The Police Building and South Office Modification project is estimated to cost \$6,400,000. Staff anticipates recommending to the City Council that it should be fully funded in the next two year budget cycle. The appropriations listed above (\$2,324,983) represent the first round of project funding, but due to the perishable nature of construction documents, design work is not scheduled to begin until 2016-17 with the completion of design coinciding with the full funding of the project. Pre-design work, including selecting a consultant for the design, will be done this fiscal year but will not require the full allocation. As a result, \$542,000 of the 2015-16 appropriations can be deferred to 2016-17 without impacting the project schedule.

Fiscal Impacts

Approval of this action will not change overall capital expenditures for 2015-16 or 2016-17.

Budget Authority

Staff recommends the City Council approve the following appropriation amendments:

	<u>2015-16</u>	<u>2016-17</u>
Marina Boulevard Streetscape	+\$542,000	(\$542,000)
Police Building/South Office	(\$542,000)	+\$542,000

Attachment(s) to Resolution

- Budget Amendment

PREPARED BY: Nick Thom, City Engineer, Engineering and Transportation Department.