

STAFF REPORT*CITY OF OCEANSIDE*

DATE: March 18, 2015

TO: Honorable Mayor and City Councilmembers

FROM: Development Services Department

SUBJECT: **APPROVAL OF AMENDMENT 1 TO PROFESSIONAL SERVICES AGREEMENT WITH ENVIRONMENTAL SCIENCE ASSOCIATES FOR THE COAST HIGHWAY CORRIDOR STUDY**

SYNOPSIS

Staff recommends that the City Council approve Amendment 1 in the amount of \$152,595 to the Professional Services Agreement with Environmental Science Associates (ESA) to add refinements and revisions to Task 9 Land Use Policy Amendments for the Oceanside Coast Highway Corridor Study; and authorize the City Engineer to execute the amendment.

BACKGROUND

On August 21, 2014, the City Council approved a Professional Services Agreement (PSA) with ESA, in the amount of \$256,100 to review the City's land use policies and zoning and to make recommendations of potential amendments. ESA will also prepare the Environmental Impact Report (EIR) and Mitigation Monitoring and Reporting Program (MMRP).

Specifically, ESA is under contract to complete Task 9 as described in the Scope of Work: Oceanside Coast Highway Corridor Study: Land Use Policy Amendment(s) and (PSA) (**Exhibits 1 & 2**). Task 9 requires that ESA lead the review of land use policy and zoning recommendations and identify potential amendments. This amendment expands Task 9 to implement changes that incentivize future new development along the corridor, adoption of appropriate land use and zoning amendments, amendments to parking standards, establishment of a parking district, Transfer of Development Rights (TDR) programs, a streamlined review of priority projects/uses/opportunity sites, and/or fee reduction incentive programs.

This task assumes that changes will be limited to the zoning ordinance, and that amendments to the Local Coastal Plan will be processed by City staff with assistance from ESA at Coastal Commission meetings.

ANALYSIS

This amendment (**Exhibit 3**) will enhance the original scope of work as detailed in the attached memorandum dated December 3, 2014: Task 9 – Revised Work Plan. The Revised Work Plan for Task 9 will include:

Task 9.1 - General Plan Amendment to the Land Use Element

ESA will prepare amendments to the Land Use Element of the General Plan to establish the Coast Highway Corridor Study Area as a Special Management Area with policies that refer to the Coast Highway Vision and Strategic Plan.

Task 9.2 – Zoning Amendments

ESA will prepare a Development Incentive Overlay Zone. The overlay zones will apply to the four nodal areas and the AT&E District identified in the Coast Highway Vision and Strategic Plan.

A review of parking supply and demand will also be expanded beyond the boundaries of the Coast Highway Corridor to include areas within each node resulting in the development of new parking strategies. This will lead into the implementation of reformed parking standards that will be based on the assessment of parking demand, current requirements, and locations for new parking. ESA will propose refined parking standards and management strategies that can be incorporated into the Development Incentive Overlay Zone.

Moreover, a Corridor-Wide Parking and Management District will be established within the nodal areas identified in the Coast Highway Vision and Strategic Plan. Revised parking standards developed will include recommendations for parking management district strategies for each of the node areas. These strategies will include recommendations for parking management districts via ordinance.

Transfer of Development Rights (TDR) – Phase 1 will include an assessment that will outline the components of the TDR Program and evaluate the feasibility for Coast Highway to achieve preferred maximum heights within key development areas.

Transfer of Development Rights (TDR) – Phase 2 will include the preparation of a Transfer of Development Rights Ordinance applicable to areas within the Coast Highway Corridor Study area.

Task 9.3 - Meeting and Workshop

ESA will conduct at least two meetings to obtain feedback on perceived development constraints (i.e., current parking standards, fees, etc.) and to review options for the use and development standards, parking reform standards, and TDR program. This task also includes meetings with the Coastal Commission.

A workshop will also take place during the development of the TDR ordinance to educate potential participants and to obtain their feedback. It is anticipated that this workshop would be with affected property owners.

ESA will also produce an educational brochure to educate property owners about TDR programs. The brochures will be used as a handout and the information will also be posted on the City's website.

FISCAL IMPACT

Amendment 1 for ESA is in the amount of \$152,595. The current available funds in the Coast Highway Corridor Study/EIR account (902131200212.5326.10100) is approximately \$317,000. The funding source is Transnet Fund 212. Therefore, sufficient funds are available.

INSURANCE REQUIREMENTS

The City's standard insurance requirements will be met.

COMMISSION OR COMMITTEE REPORT

Does not apply.

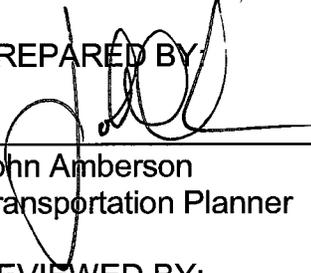
CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

Staff recommends that the City Council approve Amendment 1 in the amount of \$152,595 to the Professional Services Agreement with Environmental Science Associates (ESA) to add refinements and revisions to Task 9 Land Use Policy Amendments for the Oceanside Coast Highway Corridor Study; and authorize the City Engineer to execute the amendment.

PREPARED BY:



John Amberson
Transportation Planner

SUBMITTED BY:



Michelle Skaggs Lawrence
Interim City Manager

REVIEWED BY:

Peter A. Weiss, Assistant City Manager

Rick Brown, Interim Development Services Director

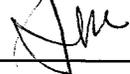
Scott O. Smith, City Engineer

Jane McPherson, Interim Financial Services Director









CITY OF OCEANSIDE

PROFESSIONAL SERVICES AGREEMENT

**PROJECT: The Coast Highway Corridor Study and Environmental Impact Report
(902131200212)**

THIS AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT (hereinafter "Amendment"), dated March 18, 2015, for identification purposes, is made and entered into by and between the CITY OF OCEANSIDE, a municipal corporation, hereinafter designated as "CITY", and Environmental Science Associates (ESA), hereinafter designated as "CONSULTANT."

WHEREAS, CITY and CONSULTANT are the parties to that certain Professional Services Agreement dated June 26, 2013, hereinafter referred to as the "Agreement", wherein CONSULTANT agreed to provide certain services to the CITY as set forth therein;

WHEREAS, the parties desire to amend the Agreement to provide for changes and/or modifications to Section 1, SCOPE OF WORK; and Section 8, COMPENSATION, Section 9, TIMING REQUIREMENTS.

AMENDMENT

NOW, THEREFORE, as set forth herein, the parties hereto do mutually agree that the Agreement shall be amended as follows:

1. Section 1, SCOPE OF WORK, shall be amended to reflect as more particularly described as follows:

ESA will work with City staff and the Coastal Commission to amend the Land Use Element of the General Plan to establish the Coast Highway Corridor Study Area as a Special Management Area. ESA will also prepare a Development Incentive Overlay Zone for each of the nodal areas as well as the AT& E District established in the Coast Highway Vision and Strategic Plan. Several new development incentives will be produced to aid the City in achieving the quality and type of land use development along the corridor consistent with the Vision Plan. These incentives will include refinements to development standards, reformed parking standards, parking management districts, and Transfer of Development Rights (TDR) (Scope of Work, Exhibit A).

- a. General Plan – Land Use & Zoning Amendments;
- b. Development Incentive Overlay Zones;
- c. Reformed Parking Standards;
- d. Corridor-Wide Parking Management District;

**The Coast Highway Corridor Study Amendment 1
(902131200212)**

- e. Transfer of Development Rights (TDR) Phase 1;
- f. Transfer of Development Rights (TDR) Phase 2;
- g. Meetings and Workshops; and
- h. Educational TDR Brochure.

Consultant's proposal (Exhibit A) is attached hereto and incorporated herein by reference.

- 2. Section 8, COMPENSATION, is hereby amended by adding a lump sum fixed fee amount not to exceed \$152,595, for all work performed in accordance with this Amendment.
- 3. Section 9, TIMING REQUIREMENTS is hereby amended as follows: All work shall be completed in every detail to the satisfaction of the City Engineer within 12 months.
- 4. Except as expressly set forth in this Amendment, the Agreement shall remain in full force and effect and is hereby ratified and reaffirmed.

SIGNATURES. The individuals executing this Amendment represent and warrant that they have the right, power, legal capacity and authority to enter into and to execute this Amendment on behalf of the respective legal entities of the CONSULTANT and the CITY.

IN WITNESS WHEREOF the parties hereto being duly authorized on behalf of their respective entities to execute this Amendment, do hereby agree to the covenants contained in the Agreement, including this Amendment, and have caused this Amendment to be executed by setting hereunto their signatures on the dates set forth below.

ENVIRONMENTAL SCIENCE ASSOCIATES

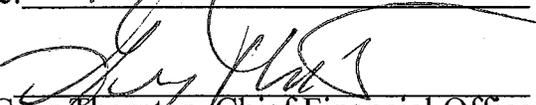
CITY OF OCEANSIDE

By: 
Bobbette Biddulph, Vice President

By: _____
Scott O. Smith, City Engineer

Date: 3/10/2015

Date: _____

By: 
Greg Thornton, Chief Financial Officer

APPROVED AS TO FORM:

Date: 3/19/15

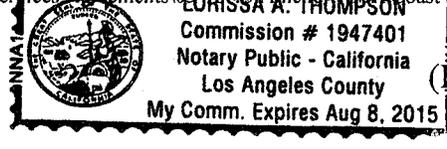
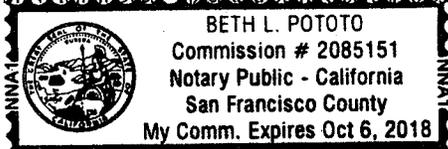

for John Mullen, City Attorney

94-1698350

Employer ID No. 94-1698350

NOTARY ACKNOWLEDGMENTS OF CONSULTANT MUST BE ATTACHED.

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(Revised 10-2011)

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT
CIVIL CODE § 1189

State of California

County of San Francisco }

On March 9, 2015 before me, Beth L. Pototo, Notary Public
 Date Name and Title of the Officer

personally appeared Greg Thornton
 Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.
 Signature: Beth L. Pototo
 Signature of Notary Public



Place Notary Seal Above

OPTIONAL

Though this section is optional, completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

Description of Attached Document

Title or Type of Document: City of Oceanside BSA - Coast Hwy EIR Document Date: March 18, 2015
 Number of Pages: 2 Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: Greg Thornton
 Corporate Officer — Title(s): SCVP - CFO
 Partner — Limited General
 Individual Attorney in Fact
 Trustee Guardian or Conservator
 Other: _____

Signer's Name: _____
 Corporate Officer — Title(s): _____
 Partner — Limited General
 Individual Attorney in Fact
 Trustee Guardian or Conservator
 Other: _____

Signer Is Representing: ESA

Signer Is Representing: _____

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

CIVIL CODE § 1189

State of California

County of LOS ANGELES

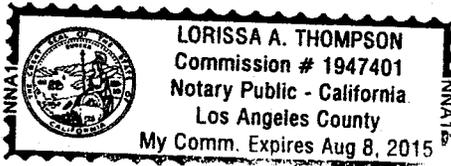
On March 10, 2015 before me, Lorissa A. Thompson, Notary Public
Date Here Insert Name and Title of the Officer

personally appeared Bobbette Biddulph
Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.



Signature: [Signature]
Signature of Notary Public

Place Notary Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document: City of Oceanside PSA-Coast Hwy EIR

Document Date: March 18, 2015 Number of Pages: 2

Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: Bobbette Biddulph

Corporate Officer — Title(s): V.P.

- Individual
- Partner — Limited General
- Attorney in Fact
- Trustee
- Guardian or Conservator
- Other: _____

RIGHT THUMBPRINT OF SIGNER

Top of thumb here



Signer Is Representing: ESA

Signer's Name: _____

Corporate Officer — Title(s): _____

- Individual
- Partner — Limited General
- Attorney in Fact
- Trustee
- Guardian or Conservator
- Other: _____

RIGHT THUMBPRINT OF SIGNER

Top of thumb here

Signer Is Representing: _____

CITY OF OCEANSIDE COAST HIGHWAY CORRIDOR STUDY

Task 9 – Land Use Policy Amendments

Understanding

To date, ESA and the IBI team have had several discussions with staff regarding the Work Plan for Task 9. The Work Plan has been revised to include detailed tasks aimed at accomplishing specific land use and zoning amendments discussed at these meetings and as described further below.

Roles and Responsibilities

ESA – ESA will lead the preparation of the land use and zoning amendments. ESA will also participate in meetings with the Coastal Commission.

Torti Gallas – Torti Gallas will provide assistance in the form of strategic advice (given their history on the Vision Plan), graphics and design, and quantification of development rights for the TDR program.

IBI – IBI will participate in meetings with the Coastal Commission and will assist with the reformed parking standards.

City staff – City staff will be an active participant in the review of the land use and zoning standards, will provide the lead for any updates to the AT&E district standards, and will handle processing of the LCPA through the Coastal Commission.

Work Plan

Task 9.1 General Plan Amendment – Land Use Element (ESA)

ESA will prepare amendments to the Land Use Element of the General Plan to establish the Coast Highway Corridor Study Area as a Special Management Area. An objective and appropriate policy statements will be developed. The policies will refer to the Coast Highway Vision and Strategic

Plan as a guiding document for future development in the area. The task assumes that the level of work effort to develop the objective and policy statements will be minimal since it will primarily reference the Coast Highway Vision and Strategic Plan document. A figure showing the study area should be included and the Land Use Element should also be reviewed for any overlapping policies. For instance, there may be additional policies applicable to special commercial-coastal areas that also apply to properties within the study area. Therefore, clarifying statements may need to be added under the Special Management Area section or elsewhere in the element to ensure appropriate cross references to applicable policies.

Assumptions

- This task does not include any revisions to the Coast Highway Vision and Strategic Plan.
- This task assumes one round of review and revisions to the General Plan Amendment as described above.

Deliverables

- Administrative Draft General Plan Land Use Element Amendments
- Draft General Plan Land Use Element Amendments (Public Review)

Task 9.2 Zoning Amendments

9.2.1 Development Incentive Overlay Zone

(ESA lead, Torti Gallas)

ESA will prepare a Development Incentive Overlay Zone with assistance from Torti Gallas. The Development Incentive Overlay Zone will apply to the following areas:

- Las Ramblas North O Hospitality/Entertainment Node
- Oceanside Transit Center Node
- Sprinter Station Node
- South O Village Node
- AT&E District

Use and development standards will be developed by the consultant team for each of the above nodes. Draft standards have already been developed for the AT&E district by City staff. ESA with assistance from Torti Gallas will update and refine these standards as necessary for consistency with the other node areas and include them in the Development Incentive Overlay Zone.

It is anticipated that the City will want to include refinements of the underlying use and development standards in order to encourage more specific development types within the overlay zone. These standards may be more lenient and/or more restrictive than the current standards. The goal would be to develop appropriate standards to achieve the quality and type of development consistent with the vision, but to also address opportunities to incentivize development that may be impeded by current use and development standards. These standards may include performance based standards and/or design standards. The scope anticipates that the standards will be organized by Node area to allow for unique provisions to be developed for the individual Nodes.

9.2.2 Reformed Parking Standards

(IBI lead, ESA)

The existing scope of work for the Coast Highway Corridor includes a task dedicated to the review of on-street and off-street parking demand and supply along the corridor for the existing and proposed conditions, and the development of parking management strategies for the corridor that are consistent with the goals and objectives of both the Coast Highway Vision and Strategic Plan and the preferred alternative that emerges from the Coast Highway Corridor Study.

This supplemental task will focus on going beyond the identification of general parking management strategies to develop and justify reformed parking standards that will be based on the assessment of parking demand, current requirements and locations for new parking. This effort will use the on-street parking demand data previously collected by IBI, as well as past parking management studies completed by the City of Oceanside and provided to IBI and ESA.

The objective will be for IBI to provide ESA with proposed refined parking standards and management strategies that can be incorporated into the Development Incentive Overlay Zone described in the previous task. IBI will also provide input to ESA related to parking demand guidelines, locations of parking, and graphics depicting parking layouts.

Assumptions

- This task assumes two rounds of review and revisions to the Development Incentive Overlay Zone, including reformed parking standards.
- This task assumes up to two meetings with staff will be necessary to review and discuss the proposed standards (see Task 9.3 for details).

Deliverables

- Administrative Draft Development Incentive Overlay Zone
- Screencheck Draft Development Incentive Overlay Zone
- Draft Development Incentive Overlay Zone (Public Review)

[Optional Task] 9.2.2.1 Corridor-Wide Parking Management District

(IBI)

IBI Group will examine the Coast Highway Corridor to develop targeted parking management districts within the “Node” areas identified in the Coast Highway Vision and Strategic Plan. Through discussions with the City of Oceanside, it is understood that parking demand patterns and parking supplies can vary significantly along the Coast Highway corridor, with particular differences noticed north and south of Oceanside Boulevard.

In this task, IBI Group will build on the revised parking standards developed in Task 9.2.2 and develop focused parking management district strategies for each of the Node areas. These strategies will include recommendations for parking management and parking supply and lay the foundation for the City to adopt the parking management districts via ordinance. The objective being to identify opportunities for shared parking and other parking strategies that can help to facilitate development opportunities with the corridor Nodes.

IBI Group will deliver to the city a summary technical memorandum that sets forth the proposed parking management district regulations and strategies for each node. This optional task does not include the collection of new or additional parking demand information beyond that which has already been collected for the study in the base scope of work.

Deliverables

- Draft and Final Parking Management District Technical Memorandum

9.2.3 Transfer of Development Rights Program – Phase I

(ESA lead, Torti Gallas)

The first phase of the Transfer of Development Rights program includes an assessment that will outline the components of the TDR program and evaluate the feasibility for Coast Highway to achieve preferred maximum heights within key development areas. Phase I will include a preliminary evaluation of the following:

Sending Sites

- Identification of potential sending areas.

- The approximate number of development rights that could be transferred.
- An evaluation of the extent to which existing zoning supports land conservation in sending areas

Receiving Sites

- Identification of viable receiving areas
- Consideration of market demand for development in these areas (this is to be based on discussions with developers and does not include a market analysis performed by an economist)
- Availability of infrastructure and services to support the development
- Community support for or opposition to increased heights in these areas

Other Considerations

- A more in depth evaluation of the available height credits and the demand/need for these credits to ensure there are sufficient incentives for both buyers and sellers to participate in the program.
- An evaluation of alternative mechanisms or options to achieve additional building height. Does this diminish incentives to purchase development rights?
- A discussion of program administration details (including a discussion of fees, process, the recording of deed restrictions, tracking and coordination of TDRs with city's zoning and permitting processes).

Assumptions

- This task assumes that Torti Gallas and City staff will assist with the identification of sending and receiving areas and an analysis of the number of development rights available given their experience on the Coast Highway Vision and Strategic Plan and their part in the modeling of the land use alternatives.
- It is recommended that at least one meeting with developers occur during Phase I. The scope and budget associated with outreach meetings is provided in Task 9.3.
- This task assumes that up to two meetings with staff will be necessary to review and discuss the details of the Phase I report (see Task 9.3).

Deliverables

- Memorandum – Phase I Report

9.2.4 Transfer of Development Rights Program – Phase II (ESA)

This task includes the preparation of a Transfer of Development Rights Ordinance applicable to areas within the Coast Highway study area. The Ordinance is anticipated to contain the following sections:

1. Purpose
2. Definitions
3. Establishment of Sending and Receiving Districts
4. Calculating Development Rights
5. Use of Development Rights
6. TDR Procedures
 - a. Application/Certificate
 - b. Deed restriction

It is highly recommended that community outreach directed at educating the community about the TDR program and ensuring support occur during the preparation of the Ordinance (see Task 9.3).

Assumptions

- It is assumed that at least one workshop will occur during Phase II. This workshop is intended for property owners within sending and receiving areas. The scope and budget associated with the workshop is provided in Task 9.3.
- This task assumes up to two rounds of review of the Transfer of Development Rights Program.
- This task assumes up to two meetings with staff will be necessary to review and discuss the TDR ordinance (see Task 9.3).

Deliverables

- Administrative Draft TDR
- Screencheck Draft TDR
- Draft TDR (public review)

Task 9.3 Meetings and Workshop

9.3.1 Coastal Commission and Developer Meetings

(ESA and IBI)

ESA recommends that at least two meetings with the developers to obtain feedback on perceived development constraints (i.e. current parking standards, fees, etc.) and to review some options for the use and development standards, parking reform standards and TDR program. Engaging developers regarding the incentives will allow the team to ensure the program is as effective and as implementable as possible.

This task also includes meetings with the Coastal Commission. While the City will handle the processing of the LCPA, ESA and IBI will attend meetings with the Coastal Commission to ensure they are informed and educated about the Coast Highway Corridor Study and the associated land use and zoning amendments. It is anticipated that a kick off meeting with the Coastal Commission will occur after the preferred land use alternative is selected.

Assumptions

- This assumes ESA and IBI will attend up to a total of four meetings.

Deliverables

- Attendance at four meetings
- Agenda and meeting notes

[Optional] 9.3.2 Workshop

(ESA and Torti Gallas)

We recommend at least one workshop during the development of the TDR ordinance to educate potential participants and to obtain their feedback. It is anticipated that this workshop would be with affected property owners of the TDR sending and receiving sites. ESA would lead the meeting and prepare a Power Point presentation. Graphics and illustrations would be provided by Torti Gallas to help explain the concepts of the TDR program.

Assumptions

- This assumes attendance by ESA and Torti Gallas
- This assumes that City staff would handle notifications to the affected property owners and make arrangements for the venue.

Deliverables

- PowerPoint Presentation with associated graphics and illustrations
- Agenda, sign in sheets, and meeting notes

[Optional] 9.3.3 Educational TDR Brochure

(ESA)

TDR programs can be more complex to administer than traditional zoning and there is often a need for public or community education about TDR programs and how they work. While a successful program will require commitment and long-term maintenance by the City, ESA will support this process by providing a TDR Educational Brochure. This can be used as a handout and the information can also be posted on the City's website. The brochure could answer questions including, but not limited to:

1. How does the TDR Program work?
2. Who benefits from this Program?
3. How do I participate if I own land within a sending area?
4. How do I participate if I own land in a receiving area?
5. Where are the sending areas located?
6. Where are the receiving areas located?
7. How do I get additional information regarding the TDR Program?

Deliverables

- Administrative Draft Brochure
- Draft Brochure

9.3.4 Staff Meetings

(ESA, IBI, Torti Gallas)

This task includes meetings, general correspondence and coordination with staff and project team members on land use and zoning amendment tasks.

Deliverables

- Up to six meetings with staff and project team members (assumes two will be by conference call)

Cost Estimate

The following provides an estimated cost to complete the tasks described in the work plan.

TABLE 1: PRICING PROPOSAL
Cost Estimate Summary

Task Number / Description	ESA	IBI	Torti Gallas	Total
Budget by Task				
Task 9.1 General Plan Amendments - Land Use Element	\$ 1,835.00			\$ 1,835.00
Task 9.2 Zoning Amendments				
Task 9.2.1 Development Incentive Overlay Zone	\$ 12,230.00		\$ 19,665.00	\$ 31,895.00
Task 9.2.2 Reformed Parking Standards	\$ 6,060.00	\$ 14,892.00		\$ 20,952.00
Task 9.2.3 Transfer of Development Rights Program - Phase I	\$ 15,980.00		\$ 3,810.00	\$ 19,790.00
Task 9.2.4 Transfer of Development Rights Program - Phase II	\$ 15,980.00			\$ 15,980.00
Task 9.3 Meetings and Workshop				
Task 9.3.1 Coastal Commission and Developer Meetings	\$ 5,660.00	\$ 2,216.00		\$ 7,876.00
Task 9.3.4 Staff Meetings (up to 6 - Assumes 2 by phone)	\$ 3,300.00	\$ 3,148.00	\$ 3,600.00	\$ 10,048.00
Reimbursables Non-labor expenses	\$ 3,680.00		\$ 352.00	\$ 4,032.00
Subconsultant Total	\$ 64,725.00	\$ 20,256.00	\$ 27,427.00	\$ 108,376.00
Optional				
Task 9.2.2.1 Parking Management District	\$ 2,215.00	\$ 28,264.00		\$ 30,479.00
Task 9.3.2 Workshop	\$ 4,600.00		\$ 4,455.00	\$ 9,055.00
Task 9.3.3 Educational TDR Brochure	\$ 2,685.00			\$ 2,685.00
Reimbursables Non-labor expenses	\$ 2,000.00	\$ -		\$ 2,000.00
Optional Total	\$ 11,500.00	\$ 28,264.00	\$ 4,455.00	\$ 44,219.00

Total with Optional Tasks \$ 76,225.00 \$ 48,520.00 \$ 31,882.00 \$ 152,595.00