



TO: Elizabeth A. Pauli, City Manager
FROM: Ramiro A. Chavez, P.E. PgMP, Public Works Director/City Engineer
COPY: Infrastructure, Planning, and Sustainability Committee;
Michael P. Slevin III, P.E., Executive Liaison; Anna Le, Staff Liaison
PRESENTER: Basel Kitmitto, P.E., Project Manager, Public Works Engineering
SUBJECT: Schuster Parkway Trail Project Update
DATE: May 21, 2024

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PRESENTATION TYPE:

Other

SUMMARY:

On June 12, 2024, Public Works Engineering staff will provide the Infrastructure, Planning, and Sustainability (IPS) Committee with an update on the design and funding status for the Schuster Parkway Trail Project.

BACKGROUND:

The IPS Committee previously reviewed the project in March of 2022 and re-affirmed the Elevated Promenade/trail concept and alignment as the preferred baseline concept alternative. In October of 2023, the IPS Committee was notified of the project's transition from Planning and Development Services to Public Works Engineering so as to commence project design efforts beyond the planning phase.

Project design efforts recently completed include advertising a Request for Qualifications (RFQ), selecting a qualified consultant design team from the RFQ submittals received, and the start of contract negotiations with the qualified consultant team.

ISSUE:

Public Works Engineering began negotiations with the selected consultant design team led by KPG Psomas (KPG). KPG proposed providing a scope of work up to the 30 percent design level noting data gathered in the forthcoming design investigations could greatly change how the remaining design work is scoped. Public Works Engineering was open to this proposal of a partial design and KPG provided an initial scope of work and cost estimate. Costs for the partial design included in KPG's proposed scope and cost estimate were approximately \$3.5 million. When factoring in internal costs to complete design work the \$4 million in state funding that the City received was insufficient to complete the proposed partial design, let alone the completion of a 100 percent design. KPG was requested to provide a 100 percent design cost estimate in addition to a logical reduction of scope and cost for the partial design proposal. KPG returned the revised partial scope of work and cost estimate that fit within the City's budget given internal costs necessary for City staff during the design efforts. KPG also provided the 100 percent design cost estimate which indicated a complete design cost could be on the order of approximately \$12 million. Prior to proceeding with the partial design proposed by KPG and their design team, Public Works Engineering is requesting the approval/support from IPS to move forward. A similar request for support was made to State Representative Jake Fey on May 20, 2024, which resulted in a response of support to moving the project forward. Project support is anticipated by the state legislature representatives who provided the funding of \$4 million.



ALTERNATIVES:

If approved/supported to move forward with a partial scope of work given the current funding, Public Works Engineering's upcoming design efforts would include the following:

- Contracting with consultant engineering firms to support the design phase and complete design data gaps essential for design assessments and feasibility to the maximum extent feasible given the current funding;
- Coordination with stakeholders including the Environmental Services Department's passive open space program (ESD Program).

The alternative to advancing the project forward is to put the project on hold until all funding for design is acquired. Efforts expended to solicit, evaluate and select consultant design teams for the design efforts may need to be repeated, as well.

FISCAL IMPACT:

If the project was supported in moving forward with a partial design the fiscal impact from the consultant would be approximately \$2,703,800.00. The current project funding can support this design effort.

RECOMMENDATION:

Staff is seeking to gather support for executing the consultant contract for a partial design given the current funding.