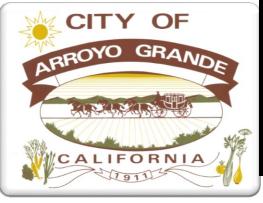
ATTACUMENT 2





US 101-BRISCO/HALCYON INTERCHANGE MODIFICATION PROJECT DISCUSSION



DISCUSSION TOPICS

- Background
- Where we are in the process
- Request for Qualifications
- Proposals
- Budget
- Options for going forward
- Questions





BACKGROUND

- Underway since the late 1990's
- In 2005 Council approved a consultant agreement with Wood Rodgers to complete the Project Report and Environmental Documents
- March 2019 Council approved Alt 4C over Alt 1 and No Project
- January 2021 Council approved final environmental documents
- April 2021 Project Report and Environmental documents completed and approved by Caltrans
- Project Approval and Environmental Determination Phase is completed



WHERE ARE WE NOW?

- Beginning Plans Specs and Estimate (PS&E) Phase
- December 2021 RFQ issued for design of Alt 4C
- February 2022 proposals received and reviewed
- March 2022 Interviews held
- March 2022 entered negotiations with top ranked firm
- Decision: How to move forward?





REQUEST FOR QUALIFICATIONS

- Alt 4C
- Capped construction cost \$12 M \$15 M
- Reduce Cost through
 - Phasing and deferring improvements
 - o Value Engineering
 - o Additional Funding Sources



PROPOSALS

- 4 proposal received and 4 consult teams interviewed
- Cost reductions:
 - Shift roundabout to north east
 - Reduce and defer park and ride
 - o Elevate Roundabout
 - o Defer Grace Lane/Rodeo improvements
 - o Defer US 101 Grand Avenue SB realignment
 - Defer sound walls
 - o Phasing





PROPOSALS

- Constraints and concerns
 - o Caltrans
 - Utility Relocations
 - Phasing options
 - Timing
 - Construction Costs
- Currently under contract negotiation with top ranked firm





FY 21/22 BUDGET

Current Expenditures

• \$2.6M spent to date

Future Expenditures

- PS&E \$1.4M
- R/W \$4.0M
- Construction \$26.7M

Revenue

- STIP \$6.6M
- Traffic Signalization -\$1M
- Traffic Facilities \$1.6M
- Sales Tax \$1.2M
- Other funding \$21.7M





OPTIONS FOR MOVING FORWARD

- No Project
- Award as proposed
 - Cost \$1.5M \$1.8M
- Award a reduced scope
 - Cost about \$0.5M
 - Take all project components of Alt 4c to 30%
 - Get phasing approval and concurrence from Caltrans
 - Determine actual utility relocations and points of relocations
 - Update construction costs for each phase
 - Come back to council with updated costs and phasing



No Project

PROS

• Saves money now

CONS

- No resolution of the issues
- Defers issues to a later date
- Loss of a completed Project Report and Environmental Documents
- Loss of \$6.6M in construction funds



AWARD AS PROPOSED

PROS

- Allows the project to move forward.
- Potential to secure \$6.6 M

CONS

- Lots of unknowns
- Current scope over the budgeted amount (\$1.5 M \$4M)
- Proposal costs may be higher due to unknowns
- Less flexibility than the reduced scope





REDUCED SCOPE

PROS

- Less than 1/3 the cost of the original proposal
- Allows the project to move forward
- Potential to secure \$6.6 M
- Gives the council better information and flexibility before committing to finalizing PS&E

CONS

• Costs the City money



QUESTIONS ??





