



**CENTRAL TEXAS
Regional Mobility Authority**

February 22, 2017
AGENDA ITEM #6

Approve Supplement No. 2 to Work
Authorization No. 7 with Atkins for general
engineering consultant services related to the
Oak Hill Parkway Project

Strategic Plan Relevance:	Regional Mobility
Department:	Engineering
Contact:	Justin Word, P.E., Director of Engineering
Associated Costs:	\$1,398,460
Funding Source:	CAMPO STP MM (AFA executed 08/27/2014)
Action Requested:	Consider and act on draft resolution

Summary:

On June 29, 2011, the Mobility Authority entered into a master contract with Atkins for oversight and community outreach of the Oak Hill Parkway Project including project management and administration, project development, environmental services, and community outreach during the conceptual development phase.

TxDOT is now projecting the NEPA phase to extend into 2018. This supplemental work authorization will allow Atkins and its subconsultants to continue providing the above services through 2018 in coordination with TxDOT.

There is approximately \$9 million available in project funds for preliminary development through TxDOT/CAMPO. With approval of this supplemental, there will be \$5.1 million remaining for preliminary development of the project if needed.

Staff requests Board Authorization for the Executive Director to execute the supplemental work authorization with Atkins for an amount not to exceed \$1,398,460.

Backup Provided:	Draft Resolution Draft Supplement No. 2 to Work Authorization No. 7
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**GENERAL MEETING OF THE BOARD OF DIRECTORS
OF THE
CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY**

RESOLUTION NO. 17-0XX

**APPROVING SUPPLEMENT NO. 2 TO THE WORK AUTHORIZATION NO. 7 WITH
ATKINS NORTH AMERICA, INC. FOR GENERAL ENGINEERING SERVICES
RELATED TO THE OAK HILL PARKWAY PROJECT**

WHEREAS, by Resolution No. 11-076 dated June 29, 2011, the Board of Directors entered into a master contract with Atkins, Inc. for oversight and community outreach related to the Oak Hill Parkway Project (“Project”); and

WHEREAS, by Resolution No. 11-081, dated June 29, 2011, the Board of Directors approved Work Authorization No. 7 for services related to the Project; and

WHEREAS, by Resolution No. 14-068, dated September 24, 2014, the Board of Directors approved Supplement No. 1 to Work Authorization No. 7; and

WHEREAS, the Texas Department of Transportation (“TxDOT”) is projecting the NEPA (“National Environmental Policy Act”) phase of the Project to extend into 2018; and

WHEREAS, the Executive Director and Atkins, Inc. have agreed to proposed Supplement No. 2 to Work Authorization No. 7 for general engineering consultant services for the Oak Hill Parkway Project in an amount not to exceed \$1,398,460; and

WHEREAS, Supplement No. 2 to Work Authorization No. 7 would allow Atkins, Inc. to continue providing consultant engineering services through 2018; and

WHEREAS, the Executive Director recommends the approval of proposed Supplement No. 2 to Work Authorization No. 7, a copy of which is attached to this resolution as Exhibit A.

NOW THEREFORE, BE IT RESOLVED that the Board approves an amount not to exceed \$1,398,460 for the services described in Supplement No. 2 to Work Authorization No. 7; and

BE IT FURTHER RESOLVED that the Executive Director is authorized to finalize and execute Supplement No. 2 to Work Authorization No. 7 on behalf of the Mobility Authority in the form or substantially the same form as Exhibit A.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 22nd day of February 2017.

Submitted and reviewed by:

Approved:

Geoffrey Petrov, General Counsel

Ray A. Wilkerson
Chairman, Board of Directors

Exhibit A

EXHIBIT D
WORK AUTHORIZATION

Supplement No. 2 to Work Authorization No.7

This Work Authorization is made as of this 22th day of February, 2017, under the terms and conditions established in the AGREEMENT FOR GENERAL CONSULTING ENGINEERING SERVICES, dated as of January 4th, 2010 (the “Agreement”), between the **Central Texas Regional Mobility Authority** (“Authority”) and **Atkins North America, Inc.** (“GEC”). This Work Authorization is made for the following purpose, consistent with the services defined in the Agreement:

***Oak Hill Parkway
Oversight Services***

Section A. - Scope of Services

A.1. GEC shall perform the following Services:

Please reference Attachment A – Services to be Provided by the GEC

A.2. The following Services are not included in this Work Authorization, but shall be provided as Additional Services if authorized or confirmed in writing by the Authority.

Not applicable

A.3. In conjunction with the performance of the foregoing Services, GEC shall provide the following submittals/deliverables (Documents) to the Authority:

Please reference Attachment A – Services to be Provided by the GEC

Section B. - Schedule

GEC shall perform the Services and deliver the related Documents (if any) according to the following schedule:

Services defined herein shall expire on December 31st, 2018 or when all tasks associated with the Scope of Services are complete as defined by the Authority.

Section C. - Compensation

C.1. In return for the performance of the foregoing obligations, the Authority shall pay to the GEC the amount not to exceed \$1,398,460, based on a Cost Plus fee listed in Attachment B - Fee Estimate. This will increase the not to exceed amount for Work Authorization No. 7 from \$2,561,692 to \$3,960,152. Compensation for Direct Expenses under this Supplement which are incurred as part of normal business operations (i.e., internal document reproduction, internal plotting, travel and parking associated with local meetings, etc.) will be reimbursed on a Lump-Sum basis in the

amount of: \$24,000 (with \$1,000 to be invoiced monthly). Profit will be 10% for all services. Compensation shall be in accordance with the Agreement.

The Authority and the GEC agree that the budget amounts contained in Attachment B – Fee Estimate for the GEC are estimates and that these individual figures may be redistributed and/or adjusted as necessary over the duration of this Work Authorization. The GEC may alter the compensation distribution between tasks or work assignments to be consistent with the Services actually rendered within the Work Authorization amount. The GEC shall not exceed the maximum amount payable without prior written permission by the Authority.

C.2. Compensation for Additional Services (if any) shall be paid by the Authority to the GEC according to the terms of a future Work Authorization.

Section D. - Authority’s Responsibilities

The Authority shall perform and/or provide the following in a timely manner so as not to delay the Services of the GEC. Unless otherwise provided in this Work Authorization, the Authority shall bear all costs incident to compliance with the following:

Not applicable

Section E. - Other Provisions

The parties agree to the following provisions with respect to this specific Work Authorization:

Not applicable

Except to the extent expressly modified herein, all terms and conditions of the Agreement shall continue in full force and effect.

Authority: Central Texas Regional Mobility
Authority

GEC: Atkins North America, Inc.

By: Mike Heiligenstein

By: _____

Signature: _____

Signature: _____

Title: Executive Director

Title: _____

Date: _____

Date: _____

CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY

**SUPPLEMENT NO. 2 TO
WORK AUTHORIZATION NO. 7
ATKINS**

**ATTACHMENT A
SERVICES TO BE PROVIDED BY THE GEC**

OAK HILL PARKWAY (US290 WEST/SH 71 WEST) PROJECT

Introduction

The GEC shall perform work generally consisting of environmental support, preliminary engineering, project coordination and community outreach for the U.S. 290 (or Oak Hill Parkway) project from west of Scenic Brook to Joe Tanner Lane. The Oak Hill Parkway project team is taking measured steps and employing best practices to ensure all evaluations and studies are carefully and sensitively conducted. With that in mind, some of the technical studies are being revised to reflect additional input received from stakeholders and new information contained in the Capital Area Metropolitan Planning Organization's (CAMPO) 2040 plan. The following outlines the scope of services to be provided by the GEC that will incorporate the community's input that includes a number of positive changes.

1.0 Oversight Preconstruction – Ledger Code 13720 (Project Management)

1.1 Project Management

- 1.1.1 Provide staff to manage the daily activities of the project.
- 1.1.2 Serve as the primary contact between the Mobility Authority, TxDOT, design consultants, third party consultants, utility companies, public agencies, and the general public.

1.2 Document Control

- 1.2.1 Maintain document control plan.
- 1.2.2 Maintain project files for the length of the project.
- 1.2.3 Transfer project files to the Mobility Authority upon completion of the work or as directed by the Mobility Authority.

1.3 Sub-Consultant Management

- 1.3.1 Manage sub-consultants which includes coordination, Work Authorization Management and Invoicing.

1.4 Project Reporting

- 1.4.1 Provide updates to the Mobility Authority on key tasks accomplished during the preceding month, meetings and key activities for the upcoming month, and identify outstanding issues requiring resolution.
- 1.4.2 Provide Project Administrative support staff to track, monitor, evaluate and report on contracts and budgets.

1.5 Project Scheduling

- 1.5.1 Maintain a Master Project Schedule (Primavera format) that will show critical milestones for the performance and coordination of services.
- 1.5.2 Monitor, evaluate, validate, and periodically update all schedules produced by others (Segment Designers, Utility Companies, etc.) that are a subset of the Master Project Schedule.

1.6 Project Development Support

- 1.6.1 Loan and/or Grant Applications: Assist the Authority in the development of loan and/or grant applications.
- 1.6.2 Engineering and Technical Support: Provide various engineering and technical tasks as requested by the Authority including but not limited to engineering assistance, general technology assistance, general environmental coordination reports, research, and presentations.
- 1.6.3 Conduct peer review of the CORSIM and/or VISSIM Traffic Models and provide summary of suggestions.
- 1.6.4 Provide the appropriate staff as part of the coordination efforts between the Authority and TxDOT, as directed by the Authority.
- 1.6.5 Provide the appropriate staff as part of the coordination efforts between the Authority and Agencies, as directed by the Authority.
- 1.6.6 Assist in the development and review of various agreements necessary such as the Project Development Agreement (PDA), Advance Funding Agreement (AFA), Financial Assistance Agreement (FAA), etc.; generation of agreement exhibits; review of agreement drafts; and TxDOT coordination support, as directed by the Authority.
- 1.6.7 DBE Outreach support as requested by the Authority.
- 1.6.8 Identification and development of options to continue progressing the project beyond the NEPA process as requested by the Authority. Development opportunities could include:
 - 1.6.8.1 Assisting the Mobility Authority in the solicitation and procurement of a design consultant to complete the final design.
 - 1.6.8.2 Identification of and supporting the Mobility Authority with the completion of long lead utility relocations
 - 1.6.8.3 Assisting the Mobility Authority in the acquisition of key ROW parcels

2.0 Preliminary Engineering – Ledger Code 13110 (Schematics, Exhibits, and Procurement)

2.1 TxDOT Support

- 2.1.1 Provide engineering support as directed by the Mobility Authority for the review and updates to the corridor exhibits and schematic.

2.2 Design Verification

- 2.2.1 Provide a cursory review of the current TxDOT Design to ensure that all elements of the schematic conform to current standards. Develop a list of non-conformance elements and provide recommendations to the Mobility Authority. Develop a design notebook which notes the results of the design.

2.3 Design Modifications

- 2.3.1 Address all non-conformance elements as directed by the Mobility Authority.

2.4 Shared Use Path

- 2.4.1 Provide a cursory review of the current TxDOT Design to ensure that a Shared Use Path can be incorporated into the Design. Provide recommendations to the locations of the Shared Use Path. Incorporate the proposed design as directed by the Mobility Authority.

2.5 Tree Alternative Design

- 2.5.1 Evaluate designs that lessen the impacts to specific trees within the corridor.

2.6 Mobility Improvements associated with Logical Termini

- 2.6.1 Evaluate and update the design of the TxDOT proposed Mobility improvement at the west end of the Project (near Circle Drive).

2.7 Preliminary Cross-sections

- 2.7.1 Verify cross-sections including limits of construction in order to evaluate the ROW footprint. Provide comments and recommendations to the Mobility Authority.

2.8 Conceptual Operations Plan

- 2.8.1 Prepare a preliminary Conceptual Operations Plan which will establish the basic framework for operations of the facility including a basic definition of systems architecture for ITS and toll collection, incident management, safety and enforcement, maintenance. The plan will include roles and responsibilities of the various agencies.

3.0 Environmental Studies – Ledger Code 13210

3.1 Project Status Meetings

- 3.1.1 Facilitate EIS project status meetings with TxDOT and other Agencies as needed.
- 3.1.2 Prepare meeting agendas, action items and meeting summaries.

3.2 EIS Document Reviews

- 3.2.1 Complete EIS document reviews including Technical Reports prior to submittal to Environmental Affairs Divisions (ENV), Federal Highway Administration (FHWA) and other Resources Agencies.
- 3.2.2 Prepare and submit recommendations/comments to the Austin District prior to ENV submittal.
- 3.2.3 Prepare and submit recommendations/comments to the Austin District prior to FHWA submittal.

3.3 Traffic and Data Reviews

- 3.3.1 Review updates to the traffic information and data for specific elements of the EIS.
- 3.3.2 Review the updates to the traffic information and data and the associated impacts to the Level of Service for the Environmental Justice Analysis.

- 3.3.3 Review incorporation of the updated traffic information and data into the Noise Analysis, Air Quality CO Analysis and the MSAT.

3.4 Exhibit Development

- 3.4.1 Develop Exhibits related to the EIS process.
- 3.4.2 Prepare progress exhibits and other figures as needed.

4.0 Public Involvement – Ledger Code 13750

4.1 Stakeholder Meetings and Community Presentations

- 4.1.1 The team will be available for meetings or presentations on request, and will solicit meetings from those included in the targeted audiences.
- 4.1.2 Elected official briefings will be strategically held as needed, and the Mobility Authority Board of Directors will be informed of the project's progress at key milestones.

4.2 Public Workshop

- 4.2.1 Facilitate, prepare documents and provide supporting staff as needed for one (1) Workshop.
- 4.2.2 Invitational e-blasts will be sent to the stakeholder database and follow up calls will be made to select stakeholders.
- 4.2.3 Following the workshop, an e-blast will be sent with a recap of what was said and what was heard.
- 4.2.4 Provide supporting documentation and materials as directed by the Mobility Authority.

4.3 Public Hearing

- 4.3.1 Assist TxDOT with preparation of a comprehensive mailing list of adjacent property owners which may include additional property owners defined by the Mobility Authority.
- 4.3.2 Publish the formal Notice of Availability as well as various public hearing advertisements in sufficient time for the public to review and comment on the project and project documents.
- 4.3.3 Within the 45 day period of the Draft EIS review, the team will provide project information for public review and discussion with the goal of increased outreach and receiving comments. Further fleshing out of these preview events will occur in a future plan update.
- 4.3.4 All outreach methods will culminate in the public hearing, which will also have a virtual experience component for those unable to attend in person.
- 4.3.5 Distribute invitations to the all property owners.
- 4.3.6 Provide supporting staff as needed for the Public Hearing.
- 4.3.7 Provide supporting documentation as directed by the Mobility Authority.

4.4 Context Sensitive Solutions

- 4.4.1 Provide supporting staff as needed for meetings and workshops.

4.4.2 Provide supporting documentation as directed by the Mobility Authority.

4.5 Miscellaneous Public Involvement Materials

4.5.1 Support the Mobility Authority in the development of miscellaneous public involvement materials including but not limited to fact sheets, stake holder lists, advertisements, and newsletters.

4.5.2 Develop 3D roadway animation incorporating schematic and context sensitive designs as directed by the Mobility Authority.

4.6 Project Website

4.6.1 Support the Mobility Authority in the development and maintenance of the Project Website.

4.6.2 Content will continue to be added to the project website, www.OakHillParkway.com, to ensure that it's a one stop shop for project information.

4.7 Quarterly E-Newsletters

4.7.1 A quarterly e-newsletter will be drafted and emailed to the stakeholder contact list. It will also be available on the project website.

4.7.2 It will provide updates about the environmental study's progress, input received by the public, and include project contact information.

4.8 Social Media

4.8.1 The team will utilize the project's twitter account, @oakhillparkway, as a tool of communicating with the public with multiple tweets per week.

5.0 Traffic & Revenue Analyses Pre-Investment Grade – Ledger Code 13120

5.1 Traffic & Revenue Consultant Coordination

5.1.1 Support the Mobility Authority during their coordination efforts with the Traffic & Revenue consultant, as directed by the Authority.

5.1.2 Provide detailed project configuration and scope information to the Traffic & Revenue consultant. Review Draft Traffic & Revenue Analyses to ensure consistency with project information.

5.2 Operation, Maintenance, and Renewal & Replacement Estimates

5.2.1 Develop and/or update GEC's opinion of probable operations cost estimates using either a Sketch Level approach (assumed per transaction costs based on average operations cost of similar toll systems) or a Level 1 approach (estimate actual quantities for various elements of toll operations, enforcement and incident management and applying anticipated unit prices to opening year with an escalation over an established periods of time).

5.2.2 Develop and/or update GEC's opinion of probable annual/routine maintenance cost estimates using either a Sketch level approach (an estimated per centerline mile cost based on facility type which considers the number of lanes, pavement material and location) on a Level 1 approach (estimated quantities for the various elements of the maintenance efforts and applying anticipated unit prices to opening year cost with escalation over an established period of time).

- 5.2.3 Develop and/or update GEC's opinion of probable renewal & replacement budget cost estimates (non-routine estimates) using either a Sketch Level approach (an estimated per mile cost based on renewal & replacement budgets utilized on similar facilities) or a Level 1 approach (identification of long-term, periodic maintenance replacement schedule, estimation of quantities, and apply escalation to the appropriate replacement years).

5.3 Project Cost Estimates

- 5.3.1 Prepare an estimate of probable construction costs which will include quantity/costs for all major components of work. Prepare estimate for total project cost which will include: program management, preliminary engineering, final engineering, right-of-way, environmental compliance/mitigation, construction, toll collection systems, utility relocation, and CE&I, and financing.

5.4 Financial Advisor Support / Financial Plan Development

- 5.4.1 Provide financial advisor support necessary for the Authority to conduct financial programming including but not limited to cost estimating, financing techniques, shortfall mitigation techniques, and funding contingency plan.

Attachment B - Fee Estimate Summary

CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
 290 West_SH 71 West Project (Oak Hill Parkway)

ATKINS - Supplemental Work Authorization #2 to Work Authorization #7

290 West_SH 71 West Project (Oak Hill Parkway)

	<u>SUBTOTAL</u> Labor + Overhead + Profit	<u>SUBTOTAL</u> Direct Expenses	<u>TOTAL</u>
TASK			
290 West_ 71 West Project (Oak Hill Parkway)			
1.0 Oversight Preconstruction – Ledger Code 13720 (Project Managemen	\$ 442,433	\$ 10,250	\$ 452,683
2.0 Preliminary Engineering – Ledger Code 13110 (Schematics and Exhi	\$ 110,676	\$ 1,000	\$ 111,676
3.0 Environmental Studies – Ledger Code 13210	\$ 112,857	\$ 3,250	\$ 116,107
4.0 Public Involvement – Ledger Code 13750	\$ 638,706	\$ 9,000	\$ 647,706
5.0 Traffic & Revenue Analyses Pre-Investment Grade – Ledger Code 1.	\$ 69,786	\$ 500	\$ 70,286
Subtotals	\$ 1,374,459	\$ 24,000	\$ 1,398,459
		TOTAL (rounded)	\$ 1,398,460

Attachment B - Fee Estimate

CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
 290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A \$ 90.00	B \$ 80.00	C \$ 70.00	D \$ 50.00	E \$ 35.00	F \$ 25.00	
1.0 Oversight Preconstruction – Ledger Code 13720 (Project Management)							
1.1 Project Management	40	960			40	240	1280
1.2 Document Control	40	40	20		120	300	520
1.3 Sub-Consultant Management	40	20			40	120	220
1.4 Project Reporting	40	60	20	120	120	120	480
1.5 Project Scheduling	30	20	10		40		100
1.6 Project Development Support	20	60		120		120	320

TOTAL DIRECT LABOR	210	1160	50	240	360	900	2920
% Total by Classification	7.19%	39.73%	1.71%	8.22%	12.33%	30.82%	
Labor Costs	\$ 18,900	\$ 92,800	\$ 3,500	\$ 12,000	\$ 12,600	\$ 22,500	\$ 162,300
Overhead Costs	1.4782 \$ 27,938	\$ 137,177	\$ 5,174	\$ 17,738	\$ 18,625	\$ 33,260	\$ 239,912
Profit	10.0% \$ 4,684	\$ 22,998	\$ 867	\$ 2,974	\$ 3,123	\$ 5,576	\$ 40,221
Total Loaded Labor	\$ 51,522	\$ 252,975	\$ 9,541	\$ 32,712	\$ 34,348	\$ 61,336	\$442,433

Direct Expenses	
Plotting and Reproduction	\$ 2,000
Mail and Deliveries	\$ 250
Misc Expenses	\$ 3,000
Travel and Field Expenses	\$ 5,000
Total Direct Expenses	\$ 10,250

Total \$ 452,683

Attachment B - Fee Estimate

CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
 290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A	B	C	D	E	F	
	\$ 90.00	\$ 80.00	\$ 70.00	\$ 50.00	\$ 35.00	\$ 25.00	
2.0 Preliminary Engineering – Ledger Code 13110 (Schematics and Exhibits)							0
2.1 TxDOT Support	10	20		60	40		130
2.2 Design Verification		40			40	20	100
2.3 Design Modifications		40			40	60	140
2.4 Shared Use Path		20			40	20	80
2.5 Tree Design Alternative		30	10		20	20	80
2.6 Mobility Improvements associated with logical termini		20	10		20	20	70
2.7 Preliminary Cross-sections		20			20	20	60
2.8 Conceptual Operations Plan			120				120

TOTAL DIRECT LABOR	10	190	140	60	220	160	780
% Total by Classification	1.28%	24.36%	17.95%	7.69%	28.21%	20.51%	
Labor Costs	\$ 900	\$ 15,200	\$ 9,800	\$ 3,000	\$ 7,700	\$ 4,000	\$ 40,600
Overhead Costs	1.4782 \$ 1,330	\$ 22,469	\$ 14,486	\$ 4,435	\$ 11,382	\$ 5,913	\$ 60,015
Profit	10.0% \$ 223	\$ 3,767	\$ 2,429	\$ 743	\$ 1,908	\$ 991	\$ 10,061
Total Loaded Labor	\$ 2,453	\$ 41,436	\$ 26,715	\$ 8,178	\$ 20,991	\$ 10,904	\$110,676

Direct Expenses	
Plotting and Reproduction	\$ 500
Mail and Deliveries	\$ -
Misc Expenses	\$ 250
Travel and Field Expenses	\$ 250
Total Direct Expenses	\$ 1,000

Total \$ 111,676

Attachment B - Fee Estimate

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 290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

(Estimated Average Labor Rates)

	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	TOTAL
	\$ 90.00	\$ 80.00	\$ 70.00	\$ 50.00	\$ 35.00	\$ 25.00	HRS

TASK / WORK DESCRIPTION

- 3.0 Environmental Studies – Ledger Code 13210
 - 3.1 Project Status Meetings
 - 3.2 EIS Document Reviews
 - 3.3 Traffic and Data Reviews
 - 3.4 Exhibit Development

		80	20	20			120
		20	100				120
		40	40				80
		40	40	100	200		380
							0
							0
							0
							0

TOTAL DIRECT LABOR

0 180 200 120 200 0 700

		<i>0.00%</i>	<i>25.71%</i>	<i>28.57%</i>	<i>17.14%</i>	<i>28.57%</i>	<i>0.00%</i>	
	<i>% Total by Classification</i>							
Labor Costs	\$ -	\$ 14,400	\$ 14,000	\$ 6,000	\$ 7,000	\$ -	\$ 41,400	
Overhead Costs	1.4782 \$ -	\$ 21,286	\$ 20,695	\$ 8,869	\$ 10,347	\$ -	\$ 61,197	
Profit	10.0% \$ -	\$ 3,569	\$ 3,469	\$ 1,487	\$ 1,735	\$ -	\$ 10,260	
Total Loaded Labor	\$ -	\$ 39,255	\$ 38,164	\$ 16,356	\$ 19,082	\$ -	\$112,857	

Direct Expenses

Plotting and Reproduction	\$ 1,000
Mail and Deliveries	\$ 250
Misc Expenses	\$ 1,000
Travel and Field Expenses	\$ 1,000
Total Direct Expenses	\$ 3,250

Total \$ 116,107

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CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
 290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

290 West_71 West Project (Oak Hill Parkway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)							TOTAL HRS
	A	B	C	D	E	F		
	\$ 90.00	\$ 80.00	\$ 70.00	\$ 50.00	\$ 35.00	\$ 25.00		
4.0 Public Involvement – Ledger Code 13750								
4.1 Stakeholder Meetings and Community Presentations	20	80	80	80	300	40	600	
4.2 Public Workshop	20	80	80	240	320	80	820	
4.3 Public Hearing	20	80	80	240	320	80	820	
4.4 Context Sensitive Solutions		80	80	160	160	40	520	
4.5 Miscellaneous Public Involvement Materials		80	80	160	240	240	800	
4.6 Project Website		40		160	240	240	680	
4.7 Quarterly E-Newsletters		20		120	240	160	540	
4.8 Social Media				160	240	160	560	

TOTAL DIRECT LABOR	60	460	400	1320	2060	1040	5340
% Total by Classification	1.12%	8.61%	7.49%	24.72%	38.58%	19.48%	
Labor Costs	\$ 5,400	\$ 36,800	\$ 28,000	\$ 66,000	\$ 72,100	\$ 26,000	\$ 234,300
Overhead Costs	1.4782 \$ 7,982	\$ 54,398	\$ 41,390	\$ 97,561	\$ 106,578	\$ 38,433	\$ 346,342
Profit	10.0% \$ 1,338	\$ 9,120	\$ 6,939	\$ 16,356	\$ 17,868	\$ 6,443	\$ 58,064
Total Loaded Labor	\$ 14,721	\$ 100,318	\$ 76,329	\$ 179,917	\$ 196,546	\$ 70,877	\$638,706

Direct Expenses	
Plotting and Reproduction	\$ 3,000
Mail and Deliveries	\$ 200
Misc Expenses	\$ 3,000
Travel and Field Expenses	\$ 2,800
Total Direct Expenses	\$ 9,000

Total \$ 647,706

Attachment B - Fee Estimate

CTRMA General Engineering Consultant
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290 West_71 West Project (Oak Hill Parkway)

290 West_ 71 West Project (Oak Hill Parkway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A	B	C	D	E	F	
	\$ 90.00	\$ 80.00	\$ 70.00	\$ 50.00	\$ 35.00	\$ 25.00	
5.0 Traffic & Revenue Analyses Pre-Investment Grade – Ledger Code 13120							
5.1 Traffic & Revenue Consultant Coordination	10	40					50
5.2 Operation, Maintenance, and Renewal & Replacement Estimates		80					80
5.3 Project Cost Estimates		80	20				100
5.4 Financial Advisor Support / Financial Plan Development	10	80					90
							0
							0
							0
							0

TOTAL DIRECT LABOR	20	280	20	0	0	0	320
% Total by Classification	6.25%	87.50%	6.25%	0.00%	0.00%	0.00%	
Labor Costs	\$ 1,800	\$ 22,400	\$ 1,400	\$ -	\$ -	\$ -	\$ 25,600
Overhead Costs	1.4782 \$ 2,661	\$ 33,112	\$ 2,069	\$ -	\$ -	\$ -	\$ 37,842
Profit	10.0% \$ 446	\$ 5,551	\$ 347	\$ -	\$ -	\$ -	\$ 6,344
Total Loaded Labor	\$ 4,907	\$ 61,063	\$ 3,816	\$ -	\$ -	\$ -	\$69,786

Direct Expenses	
Plotting and Reproduction	\$ 200
Mail and Deliveries	\$ 100
Misc Expenses	\$ 200
Travel and Field Expenses	
Total Direct Expenses	\$ 500

Total \$ 70,286