



**CENTRAL TEXAS
Regional Mobility Authority**

AGENDA ITEM #10 SUMMARY

Approve a supplement to the work authorization with Atkins North America Inc. for general engineering consultant services on the Bergstrom Expressway project.

Strategic Plan Relevance: Regional Mobility

Department: Engineering

Associated Costs: \$4,274,800

Funding Source: General Fund, reimbursed per Advanced Funding Agreement with TxDOT

Board Action Required: Yes

Description of Matter:

Atkins is providing general engineering consultant support services for the Bergstrom Expressway Project.

This supplement to the work authorization for those services provides for continued oversight of activities to develop the Bergstrom Expressway Project, to include without limitation project management, administrative tasks, and program oversight including coordination with TxDOT, consultants, resource agencies, TxDOT Environmental Affairs Division, and the FHWA as required for permitting, environmental approval, schematic design updates, public involvement/outreach support, right-of-way acquisition and relocation services, utility relocation design, and additional activities as specifically requested by the Authority.

Reference documentation: Draft Resolution
Proposed Supplement #4 to Work Authorization #2

Contact for further information: Wesley M. Burford, P.E., Director of Engineering

**GENERAL MEETING OF THE BOARD OF DIRECTORS
OF THE
CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY**

RESOLUTION NO. 14-__

**APPROVING A SUPPLEMENT TO THE WORK AUTHORIZATION WITH ATKINS
NORTH AMERICA, INC., TO PROVIDE GENERAL ENGINEERING CONSULTANT
SERVICES ON THE BERGSTROM EXPRESSWAY PROJECT.**

WHEREAS, Atkins North America, Inc., (“Atkins”) serves as a general engineering consultant to the Mobility Authority under the Agreement for General Consulting Civil Engineering Services effective January 1, 2010 (the “GEC Agreement”); and

WHEREAS, Atkins provides general engineering consultant support services to the Mobility Authority for the Bergstrom Expressway Project; and

WHEREAS, the Executive Director and Atkins have discussed and agreed to a proposed supplement to the work authorization for Atkins to provide continued general engineering consultant services for the Bergstrom Expressway Project; and

WHEREAS, the Executive Director recommends approval of the proposed supplement to the work authorization attached as Exhibit 1.

NOW THEREFORE, BE IT RESOLVED that the proposed supplement to the work authorization is hereby approved; and

BE IT FURTHER RESOLVED that the Executive Director may finalize and execute for the Mobility Authority the proposed supplement to the work authorization in the form or substantially the same form as Exhibit 1.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 24th day of September, 2014.

Submitted and reviewed by:

Approved:

Andrew Martin
General Counsel for the Central
Texas Regional Mobility Authority

Ray A. Wilkerson
Chairman, Board of Directors
Resolution Number: 14-__
Date Passed: 9/24/2014

EXHIBIT 1 TO RESOLUTION 14-
SUPPLEMENT TO THE WORK AUTHORIZATION WITH ATKINS NORTH
AMERICA, INC.

[on the following 16 pages]

EXHIBIT D
WORK AUTHORIZATION

Supplement No. 4 to Work Authorization No.2

This Work Authorization is made as of this 1st day of September, 2014, 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:

*Bergstrom Expressway
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 are expected to be substantially complete within ten (10) months from the date this Supplement becomes effective. This Supplement will not expire until all tasks associated with the Scope of Services are complete.

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 \$4,274,800, based on Attachment B -Fee Estimate. This will increase the not to exceed amount for Work Authorization No. 2 from \$8,169,122 to \$12,443,922. 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: \$128,250 (with \$12,825 to be invoiced monthly). Profit will be 12% for all services. Compensation shall be in accordance with the Agreement.

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:

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

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. 4 TO
WORK AUTHORIZATION NO. 2
ATKINS**

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

BERGSTROM EXPRESSWAY (183 SOUTH) PROJECT

1.0 Preliminary Engineering [Code 13110]

Schematics and Exhibits

- 1.1 TxDOT Support: Provide engineering support as directed by the Mobility Authority for the review and updates to the corridor exhibits and schematic.
- 1.2 Design Verification: 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.
- 1.3 Design Modifications: Update the design schematic incorporating alternative design modifications as directed by the CTRMA. Provide engineering support as directed by the Mobility Authority for changes in design associated NEPA, context sensitive solutions, community and stakeholder input. Address all non-conformance elements as directed by the Mobility Authority.
- 1.4 Shared Use Path: 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.
- 1.5 Tree Alternative Design: Evaluate designs that lessen the impacts to specific trees within the corridor.
- 1.6 Mobility Improvements associated with Logical Termini. Evaluate and update the design of the TxDOT proposed Mobility improvement at the south end of the project (SH 71).
- 1.7 Preliminary Cross-sections: Develop cross-sections including limits of construction in order to evaluate the ROW footprint. Provide comments and recommendations to the Mobility Authority.
- 1.8 Design Evaluations/Reference Documents: Provide engineering support as directed by the Mobility Authority to further evaluate existing reference documents in support of the Design-Build Procurement team.

2.0 Final Design Services [Code 13310]

- 2.1 AT&T Design: Prepare civil and cable/conduit print design for AT&T in an effort to advance critical utility relocations.
- 2.2 Review existing utility information for conflicts with preliminary roadway configuration, conduct a utility conflict analysis, and provide a conceptual utility relocation plan.

- 2.3 Represent the Authority in coordination efforts related to utility matters; includes coordination with Utility Companies and TxDOT Utility staff.
- 2.4 Prepare and maintain schedules which will identify utility ownership and include milestones and operations and activities pertinent to each assigned project.

3.0 Right-of-Way Acquisition & Relocation Services [Code 13410]

3.1 Maps & Documents

- 3.1.1 Prepare right-of-way maps and documents.
- 3.1.2 Review completed right-of-way maps and documents to ensure all necessary information is provided prior to initiating acquisition efforts.

3.2 Appraisals

- 3.2.1 Obtain title reports for parcels to be acquired; the title reports will be preliminarily reviewed for accuracy, ownership verification, to determination if there are any existing liens or encumbrances which may prohibit the owner from conveying clear title.
- 3.2.2 Conduct appraisals to determine the fair market value of the property to be acquired; appraisals will contain sufficient documentation, including valuation data and the appraiser's analysis of that data, to support his or her opinion of value.
- 3.2.3 Conduct review appraisals to confirm that the appraisal has been completed in accordance with defined specifications/procedures and follows accepted appraisal principles/techniques; contains information and consideration of all compensable items, damages, and benefits; and includes written approval of the fair market value contained in the appraisal.
- 3.2.4 Conduct environmental site assessments, prior to acquisition of real property, on certain parcels to determine the potential of, and extent of liability for hazardous substances or other environmental remediation or injury. This includes a determination of the absence or presence of hazardous substances, as well as conditions that indicate an existing or past release.

3.3 Negotiations / voluntary settlement

- 3.3.1 Provide written notification, consistent with Federal regulations, to effected property owners stating the Authority's intent to acquire right-of-way; this correspondence will also inform the affected property owners of the basic protections provided to them by law.
- 3.3.2 Develop offer letter and participate in a meeting with the affected property owner to present the offer.
- 3.3.3 Participate in negotiations with the affected property owner; documentation of ALL negotiations will be maintained in writing in a negotiators log.
- 3.3.4 In the event that negotiations result in a voluntary settlement acceptable to both parties, assemble a closing package containing all documents necessary to timely process the acquisition and relocations checks necessary for closing.

3.4 Relocation Assistance Services

- 3.4.1 Conduct determination of relocation benefits, consistent with the Uniform Relocation Act, for both residential and business relocations.

3.5 Right of Way status Tracking

- 3.5.1 Track status of Appraisals, Offers, Counter Offers, Condemnation, property management services and relocation assistance in both dollars and schedule.

4.0 Project Oversight – Pre-Construction [Code 13710]

Project Management

4.1 Project Management

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

4.2 Project Management Plan (PMP)

- 4.2.1 Develop the corridor specific PMP's in accordance with FHWA published Guidance Documents.

4.3 Document Control

- 4.3.1 Implement document control plan
- 4.3.2 Maintain project files for the length of the project
- 4.3.3 Transfer project files to the Mobility Authority upon completion of the work or as directed by the Mobility Authority

4.4 Sub-Consultant Coordination, Work Authorization Management and Invoicing.

4.5 Project Reporting

- 4.5.1 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.
- 4.5.2 Provide Project Administrative support staff to track, monitor, evaluate and report on contracts and budgets.
- 4.5.3 Provide Project Administrative support staff to track, monitor, and prepare reports on DBE/HUB utilization by Prime and Segment Designers, and DBE/HUB programs.
- 4.5.4 Prepare a Quarterly Report with an Executive Summary that provides a comprehensive summary of the monthly reports and the overall program progress.

4.6 Project Scheduling

- 4.6.1 Maintain a Master Project Schedule (Primavera format) that will show critical milestones for the performance and coordination of services.
- 4.6.2 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.

- 4.6.3 Provide updates of schedules at the appropriate stages of the project and shall provide an assessment of schedules provided by applicable third parties for integration into the Master Project Schedule.

4.7 Project Development Support

- 4.7.1 Loan and/or Grant Applications: Assist the Authority in the development of loan and/or grant applications (i.e. TIFIA Application).
- 4.7.2 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.
- 4.7.3 Traffic Modeling: Conduct peer review of the CORSIM and/or VISSIM Traffic Models and provide summary of suggestions.
- 4.7.4 TxDOT Coordination: Provide the appropriate staff as part of the coordination efforts between the Authority and TxDOT, as directed by the Authority.
- 4.7.5 Agency Coordination: Provide the appropriate staff as part of the coordination efforts between the Authority and Agencies, as directed by the Authority.
- 4.7.6 Project Agreements: 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.
- 4.7.7 DBE Outreach support as requested by the Authority.

4.8 Financial Planning Support

- 4.8.1 Operation, Maintenance, and Renewal & Replacement Estimates
 - 4.8.1.1 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)
 - 4.8.1.2 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)
 - 4.8.1.3 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.)

- 4.8.2 Project Cost Estimates: 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.
- 4.8.3 Cost Estimate Review Workshop: Prepare for and conduct cost estimate review workshop as required by FHWA on “major projects”.
- 4.8.4 Initial Finance Plan: Develop an Initial Finance Plan as required by FHWA on “major projects”.
- 4.8.5 Engineer’s Report: Prepare an Engineer’s Report which includes the project scope, schedule and budget to be included in the Official Statement.
- 4.8.6 Financial Advisor Support / Financial Plan Development: 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.

4.9 Conceptual Operations Plan

- 4.9.1 Prepare a preliminary draft 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.

5.0 Public Involvement / Outreach [Code 13750]

- 5.1 Prepare a comprehensive mailing list of adjacent property owners which may include additional property owners defined by the Mobility Authority
- 5.2 Distribute invitations based on comprehensive mailing lists
- 5.3 Support the Mobility Authority in the development and maintenance of the Project Website.
- 5.4 Support the Mobility Authority in the development of miscellaneous public involvement materials including but not limited to fact sheets, stake holder lists, advertisements, and news letters
- 5.5 Stakeholder and Public Outreach support as requested by the Authority. Facilitate and prepare documents for public and stakeholder outreach including but not limited to meeting notes, sign-in sheets, and plan view exhibits (Scroll type). Provide staff to support as needed for each meeting.
- 5.6 Develop 3D roadway animation incorporating schematic and context sensitive designs as directed by the Mobility Authority.
- 5.7 Public Meetings
 - 5.7.1 Facilitate, prepare documents and provide supporting staff as needed for four (4) Open House meetings. [One (1) TxDOT Public Meeting and Three (3) Context Sensitive Solutions (CSS) Meetings]
 - 5.7.2 Distribute invitations to the additional property owners.

- 5.7.3 Provide supporting staff as needed for the Public Meetings.
- 5.7.4 Provide supporting documentation as directed by the Mobility Authority.
- 5.7.5 Provide website support associated opening and closing comment periods for the NEPA exhibits and voting selections associated with the CSS elements.

5.8 Public Hearing

- 5.8.1 Assist TxDOT with preparation of a comprehensive mailing list of adjacent property owners which may include additional property owners defined by the Mobility Authority.
- 5.8.2 Distribute invitations to the additional property owners.
- 5.8.3 Provide supporting staff as needed for the Public Hearing.
- 5.8.4 Provide supporting documentation as directed by the Mobility Authority.

5.9 Context Sensitive Solutions

- 5.9.1 Provide supporting staff as needed for meetings and workshops.
- 5.9.2 Provide supporting documentation as directed by the Mobility Authority.

5.10 Mobility Authority Open House/Workshops

- 5.10.1 Provide supporting staff as needed for stakeholder meetings and workshops.
- 5.10.2 Provide Supporting Documentation and materials as directed by the Mobility Authority.

Attachment B - Fee Estimate Summary

CTRMA General Engineering Consultant
Atkins - Man-hour Breakdown & Fee Estimate
183 South Project (Bergstrom Expressway)

ATKINS - Supplemental Work Authorization #4 to Work Authorization #2

183 South Project (Bergstrom Expressway)

	<u>SUBTOTAL</u> Labor + Overhead + Profit	<u>SUBTOTAL</u> Direct Expenses	<u>TOTAL</u>
TASK			
183 South Project (Bergstrom Expressway)			
1.0 Preliminary Engineering [13110]	\$ 1,002,795	\$ 27,500	\$ 1,030,295
2.0 Final Design Services [Code 13310]	\$ 763,883	\$ 25,500	\$ 789,383
3.0 Right-of-Way Acquisition & Relocation Services [Code 13410]	\$ 513,401	\$ 14,500	\$ 527,901
4.0 Project Oversight - Pre Construction [Code 13710]	\$ 865,695	\$ 29,250	\$ 894,945
5.0 Public Involvement / Outreach [Code 13750]	\$ 1,000,770	\$ 31,500	\$ 1,032,270
Subtotals	\$ 4,146,545	\$ 128,250	\$ 4,274,795
		TOTAL (rounded)	\$ 4,274,800

Attachment B - Fee Estimate

CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
 183 South Project (Bergstrom Expressway)

183 South Project (Bergstrom Expressway)

183 South Project (Bergstrom Expressway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)							TOTAL HRS
	A	B	C	D	E	F		
1.0 Preliminary Engineering [13110] Schematics and Exhibits								
1.1 TxDOT Support	80	800	640	800	160	80	2560	
1.2 Design Verification	40	300	100	60	120		620	
1.3 Design Modifications	80	300	160	160	120		820	
1.4 Shared Use Path	20	120	480	80	80		780	
1.5 Tree Alternative Designs		100	160	80	120		460	
1.6 Mobility Improvement associated with logical termini	20	100	60	80			260	
1.7 Preliminary Cross Sections	10	80	60	80	120		350	
1.8 Design Evaluations/Reference Documents	10	80	60	80			230	

TOTAL DIRECT LABOR	260	1880	1720	1420	720	80	6080
<i>% Total by Classification</i>	<i>4.28%</i>	<i>30.92%</i>	<i>28.29%</i>	<i>23.36%</i>	<i>11.84%</i>	<i>1.32%</i>	
Labor Costs	\$ 20,800	\$ 131,600	\$ 103,200	\$ 63,900	\$ 25,200	\$ 2,000	\$ 346,700
Overhead Costs	1.5825 \$ 32,916	\$ 208,257	\$ 163,314	\$ 101,122	\$ 39,879	\$ 3,165	\$ 548,653
Profit	12.0% \$ 6,446	\$ 40,783	\$ 31,982	\$ 19,803	\$ 7,809	\$ 620	\$ 107,442
Total Loaded Labor	\$ 60,162	\$ 380,640	\$ 298,496	\$ 184,824	\$ 72,889	\$ 5,785	\$1,002,795

Direct Expenses	
Plotting and Reproduction	\$ 5,000
Mail and Deliveries	\$ 500
Misc Expenses	\$ 10,000
Travel and Field Expenses	\$ 12,000
Total Direct Expenses	\$ 27,500

Total \$ 1,030,295

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CTRMA General Engineering Consultant
 Atkins - Man-hour Breakdown & Fee Estimate
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183 South Project (Bergstrom Expressway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A	B	C	D	E	F	
	\$ 80.00	\$ 70.00	\$ 60.00	\$ 45.00	\$ 35.00	\$ 25.00	
2.0 Final Design Services [Code 13310]							0
2.1 AT&T Design	80	240	1440	2240	540	240	4780
2.2 Conflict Analysis and Conceptual Relocation Plan	20				120		140
2.3 Utility Company and TxDOT Coordination	20				240	80	340
2.4 Prepare and Maintain Utility Schedule	20				240	40	300
							0
							0
							0
							0

TOTAL DIRECT LABOR	140	240	1440	2240	1140	360	5560
<i>% Total by Classification</i>	2.52%	4.32%	25.90%	40.29%	20.50%	6.47%	
Labor Costs	\$ 11,200	\$ 16,800	\$ 86,400	\$ 100,800	\$ 39,900	\$ 9,000	\$ 264,100
Overhead Costs	1.5825 \$ 17,724	\$ 26,586	\$ 136,728	\$ 159,516	\$ 63,142	\$ 14,243	\$ 417,938
Profit	12.0% \$ 3,471	\$ 5,206	\$ 26,775	\$ 31,238	\$ 12,365	\$ 2,789	\$ 81,845
Total Loaded Labor	\$ 32,395	\$ 48,592	\$ 249,903	\$ 291,554	\$ 115,407	\$ 26,032	\$763,883

Direct Expenses	
Plotting and Reproduction	\$ 5,000
Mail and Deliveries	\$ 500
Misc Expenses	\$ 10,000
Travel and Field Expenses	\$ 10,000
Total Direct Expenses	\$ 25,500

Total \$ 789,383

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TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A	B	C	D	E	F	
	\$ 80.00	\$ 70.00	\$ 60.00	\$ 45.00	\$ 35.00	\$ 25.00	
3.0 Right-of-Way Acquisition & Relocation Services [Code 13410]							
3.1 Maps & Documents	40		360	840	760	120	2120
3.2 Appraisals		40		220	240	120	620
3.3 Negotiations / Voluntary Settlement			120	240	240	80	680
3.4 Relocation Assistance Services				240	240	80	560
3.5 Right-of-Way Status Tracking	40			120		120	280
							0
							0
							0

TOTAL DIRECT LABOR	80	40	480	1660	1480	520	4260
% Total by Classification	1.88%	0.94%	11.27%	38.97%	34.74%	12.21%	
Labor Costs	\$ 6,400	\$ 2,800	\$ 28,800	\$ 74,700	\$ 51,800	\$ 13,000	\$ 177,500
Overhead Costs	1.5825 \$ 10,128	\$ 4,431	\$ 45,576	\$ 118,213	\$ 81,974	\$ 20,573	\$ 280,894
Profit	12.0% \$ 1,983	\$ 868	\$ 8,925	\$ 23,150	\$ 16,053	\$ 4,029	\$ 55,007
Total Loaded Labor	\$ 18,511	\$ 8,099	\$ 83,301	\$ 216,062	\$ 149,827	\$ 37,601	\$513,401

Direct Expenses	
Plotting and Reproduction	\$ 4,000
Mail and Deliveries	\$ 500
Misc Expenses	\$ 4,000
Travel and Field Expenses	\$ 6,000
Total Direct Expenses	\$ 14,500

Total \$ 527,901

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TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A	B	C	D	E	F	
	\$ 80.00	\$ 70.00	\$ 60.00	\$ 45.00	\$ 35.00	\$ 25.00	
4.0 Project Oversight - Pre Construction [Code 13710]							
4.1 Project Management	480	80				80	640
4.2 Project Management Plan	40		120	320	120	80	680
4.3 Document Control	120				120	120	360
4.4 Sub-Consultant Coordination, WA Management and Invoicing	80				120	120	320
4.5 Project Reporting	120	120		120	120	240	720
4.6 Project Scheduling	40	240	120	120			520
4.7 Project Development Support	120	320	240	240	80	80	1080
4.8 Financial Planning Support	180	240	200	120	120	80	940
4.9 Conceptual Operations Plan	40	20		80	20		160
							0
							0
							0

TOTAL DIRECT LABOR	1220	1020	680	1000	700	800	5420
% Total by Classification	22.51%	18.82%	12.55%	18.45%	12.92%	14.76%	
Labor Costs	\$ 97,600	\$ 71,400	\$ 40,800	\$ 45,000	\$ 24,500	\$ 20,000	\$ 299,300
Overhead Costs	1.5825 \$ 154,452	\$ 112,991	\$ 64,566	\$ 71,213	\$ 38,771	\$ 31,650	\$ 473,642
Profit	12.0% \$ 30,246	\$ 22,127	\$ 12,644	\$ 13,946	\$ 7,593	\$ 6,198	\$ 92,753
Total Loaded Labor	\$ 282,298	\$ 206,517	\$ 118,010	\$ 130,158	\$ 70,864	\$ 57,848	\$865,695

Direct Expenses	
Plotting and Reproduction	\$ 4,500
Mail and Deliveries	\$ 250
Misc Expenses	\$ 9,500
Travel and Field Expenses	\$ 15,000
Total Direct Expenses	\$ 29,250

Total \$ 894,945

183 South Project (Bergstrom Expressway)

183 South Project (Bergstrom Expressway)

	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	TOTAL
(Estimated Average Labor Rates)	\$ 80.00	\$ 70.00	\$ 60.00	\$ 45.00	\$ 35.00	\$ 25.00	HRS
TASK / WORK DESCRIPTION							

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183 South Project (Bergstrom Expressway)

TASK / WORK DESCRIPTION	(Estimated Average Labor Rates)						TOTAL HRS
	A \$ 80.00	B \$ 70.00	C \$ 60.00	D \$ 45.00	E \$ 35.00	F \$ 25.00	
5.0 Public Involvement / Outreach [Code 13750]							
5.1 Prepare Comprehensive Mailing List		20	60	120		80	280
5.2 Distribute Invitations		20	60	60		80	220
5.3 Website development and maintenance	10	40	80	320	360		810
5.4 Development of Public Involvement materials	20	120	80	360	480		1060
5.5 Stakeholder and Public Outreach Support	20	120	80	360	480		1060
5.6 Develop 3D Animation	10	60	680	60			810
5.7 Public Meetings	40	80	80	120	80	60	460
5.8 Public Hearing	40	80	80	80	80	60	420
5.9 Context Sensitive Solutions	20	60	720	240	240	80	1360
5.10 Open House/Workshops	40	120	80	120	160	80	600
							0
							0

TOTAL DIRECT LABOR	200	720	2000	1840	1880	440	7080
<i>% Total by Classification</i>	2.82%	10.17%	28.25%	25.99%	26.55%	6.21%	
Labor Costs	\$ 16,000	\$ 50,400	\$ 120,000	\$ 82,800	\$ 65,800	\$ 11,000	\$ 346,000
Overhead Costs	1.5825 \$ 25,320	\$ 79,758	\$ 189,900	\$ 131,031	\$ 104,129	\$ 17,408	\$ 547,545
Profit	12.0% \$ 4,958	\$ 15,619	\$ 37,188	\$ 25,660	\$ 20,391	\$ 3,409	\$ 107,225
Total Loaded Labor	\$ 46,278	\$ 145,777	\$ 347,088	\$ 239,491	\$ 190,320	\$ 31,816	\$1,000,770

Direct Expenses	
Plotting and Reproduction	\$ 15,000
Mail and Deliveries	\$ 500
Misc Expenses	\$ 10,000
Travel and Field Expenses	\$ 6,000
Total Direct Expenses	\$ 31,500

Total \$ 1,032,270

183 South Project (Bergstrom Expressway)

183 South Project (Bergstrom Expressway)

	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	<i>F</i>	TOTAL
(Estimated Average Labor Rates)	\$ 80.00	\$ 70.00	\$ 60.00	\$ 45.00	\$ 35.00	\$ 25.00	HRS
TASK / WORK DESCRIPTION							