

**PROFESSIONAL SERVICES
SUPPLEMENTAL AGREEMENT #3
FOR
KELLY LANE MAJOR INVESTMENT STUDY – PHASE 4**

**STATE OF TEXAS §
 §
COUNTY OF TRAVIS §**

This Supplemental Agreement No. 3 to a contract for Professional Services is made by and between the City of Pflugerville, Texas ("City") and **DKS ASSOCIATES** ("Consultant"). City and Consultant may be referred to herein singularly as "Party" or collectively as the "Parties."

WHEREAS, the City and Consultant executed an Agreement for Professional Services ("Agreement") on the 10th day of September 2019 for the Kelly Lane Major Investment Study – Phase 1 project ("Project") in the amount of \$47,953.00; and

WHEREAS, the City and Consultant executed a Supplemental Agreement #1 for Professional Services ("Agreement") on the 31st day of October 2019 for the Kelly Lane Major Investment Study – Phase 2 project ("Project") in the amount of \$253,080.14; and

WHEREAS, the City and Consultant executed a Supplemental Agreement #2 for Professional Services ("Agreement") on the 25th day of February 2020 for the Kelly Lane Major Investment Study – Phase 3 project ("Project") in the amount of \$13,998.00; and

WHEREAS, the City and Consultant desire to enter into a Supplemental Agreement #3 for Professional Services for the Project in the amount of \$129,880.00, to add a Phase 4 (expands the study limits) to the Agreement; and

WHEREAS, it has become necessary to amend the Agreement to modify the provisions for Scope of Services and Compensation; and

WHEREAS, it is necessary for the City to amend its agreements from time to time to comply with changes in state law relating to contracts of municipalities.

NOW, THEREFORE, premises considered, the City and the Consultant agree that said Agreement is amended as follows:

I.

Article I. Scope of Services and Exhibit A, shall be amended as set forth in the attached Addendum to Exhibit A.

Article II. Compensation to Consultant and Exhibit B (Fee Schedule), shall be amended by increasing by \$129,880.00 the amount payable under the Agreement for a total of \$444,911.14, as shown by the attached Addendum to Exhibit B (Fee Schedule).

Article III. Work Schedule and Exhibit C, shall be amended as set forth in the attached Addendum to Exhibit C.

2.

Except as amended hereby and as previously amended as indicated above, the terms of the Agreement shall remain unchanged and in full force and effect.

EXECUTED and **AGREED** to as of the dates indicated below.

**CITY OF
PFLUGERVILLE**

CONSULTANT

<hr/>	<i>Chris Maciejewski</i>
(Signature)	(Signature)
Printed Name: <u>Sereniah Breland</u>	Printed Name: <u>Chris Maciejewski</u>
Title: <u>City Manager</u>	Title: <u>Principal</u>
Date: _____	Date: <u>04-01-2020</u>

APPROVED AS TO FORM:

Megan R. Santos

Charles E. Zech
City Attorney
DENTON NAVARRO ROCHA BERNAL & ZECH, P.C.

ADDENDUM TO EXHIBIT A- SCOPE OF SERVICES

KELLY LANE MAJOR INVESTMENT STUDY (MIS) – PHASE 4

The goal of the Kelly Lane Major Investment study is to evaluate mobility and recommend mitigations to congested roadways and intersections in the northeast area of the City of Pflugerville. The study has been split into several Phases to accelerate portions of the study area to address immediate concerns of the City and its citizens.

Phase 1 focused on Kelly Lane from west of the FM 685/Wilke Lane/Kelly Lane interchange to Weiss Lane, including the portion of Weiss Lane from Kelly Lane to Hodde Lane/Cele Road. This Phase specifically addressed mobility in the short-term (within a year) and near-term (within the next 5 years), with the understanding that the widening of Kelly Lane from just east of Falcon Pointe Boulevard (west) to east of Jakes Hill is currently under design. Widening of Kelly Lane from Jakes Hill to Weiss Lane is planned, but not currently funded.

Phase 2 focused on addressing operations at the FM 685 / Wilke Lane / Kelly Lane and FM 685 / Copper Mine Drive interchanges for the near-term (2025) and long-term (2045). These two interchanges are consistently congested during the AM and PM peaks, and are only projected to get worse as the north part of the City builds out. Without improvements to these interchanges to increase / improve mobility, the development potential of the area will be impacted, and long queues and poor operation are expected.

Phase 3, traffic counts along Town Center Drive between FM 685 and Pfluger Farm Lane, was progressed before Phase 4 was executed as it was important to collect traffic counts and observations before construction began for the next phase of the Typhoon Texas water park. Construction at the FM 685 / Town Center Drive intersection would likely have impacted traffic patterns, and counts would not have been representative of typical conditions.

Phase 4 will focus specifically on mobility along the following roadways (Figure 1):

- Town Center Drive: Pfluger Farm Lane to FM 685
- Pfluger Farm Lane (future extension): Town Center Drive to Wilke Lane

The traffic study will include use of passive data set origin-destination (OD) data, travel demand modeling and mesoscopic modeling, testing of various intersection and/or roadway improvements, and recommendation of near-term (2025) and long-term (2045) mitigations to address congestion (Level of Service D or better) in northeast Pflugerville.



Figure 1. Additional Kelly Lane MIS Study Area in Stone Hill Area

TASK 9: PROJECT MANAGEMENT (PHASE 4)

Consultant shall provide project management services as described in the Addendum to Exhibit A for Supplemental Agreement #1. Additional effort is included in the budget for management of the additional study area.

TASK 11: PREPARE MODELS AND DATA (PHASE 4)

Consultant shall prepare models and data for the Phase 4 corridors as described in the Addendum to Exhibit A for Supplemental Agreement #1.

Traffic counts and field observations are included under a previous phase (Phase 3). This includes the collection of 4-hour turn movement counts at up to 11 study intersections along Town Center Drive for the weekday PM peak (3-7 PM) on a Tuesday, Wednesday, or Thursday and a weekend peak (12-4PM) on a Saturday. Since Pfluger Farm Lane does not exist north of Town Center Drive, it was not part of the existing conditions data collection effort. Field observations were also conducted concurrently with the

turn movement data collection to understand existing vehicle queuing, intersection delay, and other operational issues unique to the study area.

A Sidra model, which incorporates the interaction of all study intersections, will be developed for the Phase 4 study area.

TASK 12: TRAFFIC SAFETY ANALYSIS (PHASE 4)

The consultant shall compile crash history data on Town Center Drive between Pfluger Farm Lane and FM 685. Crash history from the most recent five-year period will be downloaded from TxDOT's Crash Records Information System (CRIS) and/or obtained from the City. The Consultant shall map crash locations, summarize total study area crashes by type, and identify any crashes that resulted in a serious injury or fatality. Crash trends or hot spot locations will be identified and recommendations to address these will be included in the recommended improvements. The results will be summarized both graphically and in a table for inclusion in the tech memo and presentation.

TASK 13: EXISTING CONDITIONS ANALYSIS (PHASE 4)

The Consultant shall assess the performance of the existing traffic conditions in the Phase 4 study area as described in the Addendum to Exhibit A for Supplemental Agreement #1. The existing conditions analysis will not include the extension of Pfluger Farm Ln, as this roadway does not currently exist. An additional review conference call will be held with the City to discuss the Phase 4 existing conditions results.

TASK 14: FUTURE BACKGROUND CONDITIONS ANALYSIS (PHASE 4)

The Consultant shall develop future volumes for the 2025 (near-term) and 2045 (long-term) horizons for the Sidra model set and perform future background traffic operations analysis for the Phase 4 study area as described in the Addendum to Exhibit A for Supplemental Agreement #1.

For purposes of volume development and analysis, it is assumed that Phase 1 of the Lifestyle Community development would be completed in the near-term and that Pfluger Farm Ln would not extend to Wilke Ln. The near-term analysis would therefore include up to two additional intersections (total of 14). Volume development will include comparing volumes from Traffic Impact Analysis (TIA) studies from developments in the area (e.g. Stone Hill, Lifestyle Communities) with the volume development completed for Phase 2 to ensure consistency between Phases.

For the long-term scenario, Phase 2 and the extension of Pfluger Farm Lane to Wilke Lane will assume to be completed. The long-term analysis will include up to an additional five intersections (total of 19). Most of the TIAs completed in the study area do not look at the long-term horizon, so there are not many studies to compare to. Therefore, the volume development for the long-term will include a similar process as near-term, but will incorporate the use of trip generation rates (as opposed to volumes) from the TIAs. These will again be compared with the volumes developed in Phase 2 to ensure consistency.

An additional review conference call will be held with the City to discuss the Phase 4 future background conditions results.

TASK 15: RECOMMENDED IMPROVEMENTS (PHASE 4)

The Consultant shall develop one short-term improvement strategy and one long-term improvement strategy for each intersection for the Phase 4 study area and evaluate them as described in the Addendum to Exhibit A for Supplemental Agreement #1. Recommended improvements will include addressing any crash trends or hot spot locations identified in Task 12. Recommendations could include (but not limited to) changes to traffic control (e.g. roundabout or signal), additional lanes (e.g. left or right turn lane or additional through lane), or access control (e.g. removing a turn movement).

Instead of a TPOC meeting, the Consultant shall facilitate up to one review meeting with City staff, the City's Planning and Zoning Commission, and community stakeholders.

TASK 16: MIS TECH MEMOS AND PRESENTATION (PHASE 4)

The Consultant shall include the Phase 4 study area in the Draft MIS Tech Memo for Phase 2 as described in the Addendum to Exhibit A for Supplemental Agreement #1. This Task includes developing necessary graphics and technical appendices for the above analysis, as well as a write-up of the analysis and work performed in the larger MIS tech memo.

SCHEDULE

The project schedule will take approximately 6 to 7 months from Notice to Proceed (NTP) and will be completed in conjunction with Phase 2 as outlined in the Addendum to Exhibit C. The schedule may vary depending on ability to conduct public meetings.

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY

Summary	Labor	Expenses	Total Budget
PHASE 1			
Task 1: Project Management (Phase 1)	\$ 4,100.00	\$ -	\$ 4,100.00
Task 2: Public and Stakeholder Outreach (Phase 1)	\$ 6,050.00	\$ 84.00	\$ 6,134.00
Task 3: Prepare Models and Data (Phase 1)	\$ 11,250.00	\$ -	\$ 11,250.00
Task 4: Traffic Safety Analysis (Phase 1)	\$ 6,845.00	\$ -	\$ 6,845.00
Task 5: Existing Conditions Analysis (Phase 1)	\$ 2,040.00	\$ -	\$ 2,040.00
Task 6: Short-Term (+5 years) Background Conditions Analysis (Phase 1)	\$ 5,230.00	\$ -	\$ 5,230.00
Task 7: Recommend Improvements (Phase 1)	\$ 7,250.00	\$ -	\$ 7,250.00
Task 8: MIS Presentation (Phase 1)	\$ 5,020.00	\$ 84.00	\$ 5,104.00
TOTAL PHASE 1 BUDGET:	\$ 47,785.00	\$ 168.00	\$ 47,953.00
PHASE 2			
Task 9: Project Management (Phase 2)	\$ 46,232.78	\$ 84.00	\$ 46,316.78
Task 10: Public and Stakeholder Outreach (Phase 2)	\$ 20,322.36	\$ 1,072.50	\$ 21,394.86
Task 11: Prepare Models and Data (Phase 2)	\$ 47,912.50	\$ 3,450.00	\$ 51,362.50
Task 12: Traffic Safety Analysis (Phase 2)	\$ 14,145.00	\$ -	\$ 14,145.00
Task 13: Existing Conditions Analysis (Phase 2)	\$ 4,432.50	\$ -	\$ 4,432.50
Task 14: Future Background Conditions Analysis (Phase 2)	\$ 21,335.00	\$ 42.00	\$ 21,377.00
Task 15: Recommend Improvements (Phase 2)	\$ 41,465.00	\$ 2,210.00	\$ 43,675.00
Task 16: MIS Presentation (Phase 2)	\$ 50,292.50	\$ 84.00	\$ 50,376.50
TOTAL PHASE 2 BUDGET:	\$ 246,137.64	\$ 6,942.50	\$ 253,080.14
PHASE 3			
Task 11: Prepare Models and Data (Phase 3)	\$ 5,030.00	\$ 8,968.00	\$ 13,998.00
TOTAL PHASE 3 BUDGET:	\$ 5,030.00	\$ 8,968.00	\$ 13,998.00
PHASE 4			
Task 9: Project Management (Phase 4)	\$ 15,260.00	\$ 42.00	\$ 15,302.00
Task 11: Prepare Models and Data (Phase 4)	\$ 7,935.00	\$ -	\$ 7,935.00
Task 12: Traffic Safety Analysis (Phase 4)	\$ 4,790.00	\$ -	\$ 4,790.00
Task 13: Existing Conditions Analysis (Phase 4)	\$ 4,910.00	\$ -	\$ 4,910.00
Task 14: Future Background Conditions Analysis (Phase 4)	\$ 36,940.00	\$ 42.00	\$ 36,982.00
Task 15: Recommend Improvements (Phase 4)	\$ 29,170.00	\$ 1,084.00	\$ 30,254.00
Task 16: MIS Presentation (Phase 4)	\$ 29,665.00	\$ 42.00	\$ 29,707.00
TOTAL PHASE 4 BUDGET:	\$ 128,670.00	\$ 1,210.00	\$ 129,880.00
			Phase 1: \$ 47,953.00
			Phase 2: \$ 253,080.14
			Phase 3: \$ 13,998.00
			Phase 4: \$ 129,880.00
TOTAL BUDGET:			\$ 444,911.14

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 4

Summary (Entire Team)	Labor	Expenses	Total Budget
Task 9: Project Management (Phase 4)			
9.1 Project Oversight	\$ 8,820.00	\$ -	\$ 8,820.00
9.2 Project Correspondence	\$ 4,320.00	\$ 42.00	\$ 4,362.00
9.3 Develop and Maintain Project Schedule	\$ 1,060.00	\$ -	\$ 1,060.00
9.4 Progress Reports	\$ 1,060.00	\$ -	\$ 1,060.00
Task Budget Summary	\$ 15,260.00	\$ 42.00	\$ 15,302.00
Task 11: Prepare Models and Data (Phase 4)			
11.1 Collect Traffic Data	\$ -	\$ -	\$ -
11.2 Develop Sidra Model	\$ 7,340.00	\$ -	\$ 7,340.00
11.3 Review Conference Call	\$ 595.00	\$ -	\$ 595.00
Task Budget Summary	\$ 7,935.00	\$ -	\$ 7,935.00
Task 12: Traffic Safety Analysis (Phase 4)			
12.1 Perform Safety Analysis	\$ 4,790.00	\$ -	\$ 4,790.00
Task Budget Summary	\$ 4,790.00	\$ -	\$ 4,790.00
Task 13: Existing Conditions Analysis (Phase 4)			
13.1 Conduct Existing Conditions Analysis	\$ 4,160.00	\$ -	\$ 4,160.00
13.2 Review Conference Call	\$ 750.00	\$ -	\$ 750.00
Task Budget Summary	\$ 4,910.00	\$ -	\$ 4,910.00
Task 14: Future Background Conditions Analysis (Phase 4)			
14.1a Develop Future Volumes for the Sidra Model Set (Town Center Dr)	\$ 8,280.00	\$ -	\$ 8,280.00
14.1b Develop Future Volumes for the Sidra Model Set (Pfluger Farm Ln)	\$ 11,520.00	\$ -	\$ 11,520.00
14.2 Develop Future Background Sidra Model (2025 and 2045)	\$ 7,340.00	\$ -	\$ 7,340.00
14.2 Conduct Future Background Sidra Analysis (2025 and 2045)	\$ 7,340.00	\$ -	\$ 7,340.00
14.3 Review Meeting	\$ 2,460.00	\$ 42.00	\$ 2,502.00
Task Budget Summary	\$ 36,940.00	\$ 42.00	\$ 36,982.00
Task 15: Recommend Improvements (Phase 4)			
15.1 Develop Improvement Alternatives	\$ 6,740.00	\$ -	\$ 6,740.00
15.2 Near-Term Improvement Evaluation with Sidra Model Set	\$ 8,100.00	\$ -	\$ 8,100.00
15.3 Long-Term Improvement Evaluation with Sidra Model Set	\$ 8,100.00	\$ -	\$ 8,100.00
15.4 P&Z Meeting #1- Review Top Alternatives	\$ 4,175.00	\$ 1,042.00	\$ 5,217.00
15.5 City Council Work Session	\$ 2,055.00	\$ 42.00	\$ 2,097.00
Task Budget Summary	\$ 29,170.00	\$ 1,084.00	\$ 30,254.00
Task 16: MIS Presentation (Phase 4)			
16.1a Produce Draft MIS Tech Memo - Phase 4	\$ 17,490.00	\$ -	\$ 17,490.00
16.1b Review Conference Call	\$ 595.00	\$ -	\$ 595.00
16.2a PowerPoint Presentation for Council	\$ 6,560.00	\$ -	\$ 6,560.00
16.2b City Council Presentation	\$ 2,020.00	\$ 42.00	\$ 2,062.00
16.3 Produce Final MIS Tech Memo	\$ 3,000.00	\$ -	\$ 3,000.00
Task Budget Summary	\$ 29,665.00	\$ 42.00	\$ 29,707.00
TOTAL BUDGET			\$ 129,880.00

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 4

DKS Associates

	Principal In Charge (Grade 43)	Project Manager (Grade 30)	Safety Specialist (Grade 38)	TDM Specialist (Grade 37)	Senior Traffic Engineer (Grade 28)	Engineering Assistant (Grade 20)	Communications (Tech P)	Project Controller (Tech P)	Total Hours	Labor	Expenses	Total Budget
Billing Rate	\$ 265.00	\$ 200.00	\$ 240.00	\$ 235.00	\$ 190.00	\$ 150.00	\$ 110.00	\$ 110.00				
Task 9: Project Management (Phase 4)												
9.1 Project Oversight	4.0	30.0						16.0	50.0	\$ 8,820.00	\$ -	\$ 8,820.00
9.2 Project Correspondence		6.0		2.0	4.0	2.0		6.0	20.0	\$ 3,390.00	\$ 42.00	\$ 3,432.00
9.3 Develop and Maintain Project Schedule		2.0						6.0	8.0	\$ 1,060.00	\$ -	\$ 1,060.00
9.4 Progress Reports		2.0						6.0	8.0	\$ 1,060.00	\$ -	\$ 1,060.00
Task Hours Summary	4.0	40.0	-	2.0	4.0	2.0	-	34.0	86.0			
Task Budget Summary	\$ 1,060.00	\$ 8,000.00	\$ -	\$ 470.00	\$ 760.00	\$ 300.00	\$ -	\$ 3,740.00		\$ 14,330.00	\$ 42.00	\$ 14,372.00
Task 11: Prepare Models and Data (Phase 4)												
11.1 Collect Traffic Data										\$ -	\$ -	\$ -
11.2 Develop Sidra Model		1.0				6.0	40.0		47.0	\$ 7,340.00	\$ -	\$ 7,340.00
11.3 Review Conference Call		1.0				1.0	1.0	0.5	3.5	\$ 595.00	\$ -	\$ 595.00
Task Hours Summary	-	2.0	-	-	7.0	41.0	-	0.5	50.5			
Task Budget Summary	\$ -	\$ 400.00	\$ -	\$ -	\$ 1,330.00	\$ 6,150.00	\$ -	\$ 55.00		\$ 7,935.00	\$ -	\$ 7,935.00
Task 12: Traffic Safety Analysis (Phase 4)												
12.1 Perform Safety Analysis			4.0		1.0				5.0	\$ 1,150.00	\$ -	\$ 1,150.00
Task Hours Summary	-	-	4.0	-	1.0	-	-	-	5.0			
Task Budget Summary	\$ -	\$ -	\$ 960.00	\$ -	\$ 190.00	\$ -	\$ -	\$ -		\$ 1,150.00	\$ -	\$ 1,150.00
Task 13: Existing Conditions Analysis (Phase 4)												
13.1 Conduct Existing Conditions Analysis		2.0			4.0	20.0			26.0	\$ 4,160.00	\$ -	\$ 4,160.00
13.2 Review Conference Call		1.0				1.0	1.0	0.5	3.5	\$ 595.00	\$ -	\$ 595.00
Task Hours Summary	-	3.0	-	-	5.0	21.0	-	0.5	29.5			
Task Budget Summary	\$ -	\$ 600.00	\$ -	\$ -	\$ 950.00	\$ 3,150.00	\$ -	\$ 55.00		\$ 4,755.00	\$ -	\$ 4,755.00
Task 14: Future Background Conditions Analysis (Phase 4)												
14.1a Develop Future Volumes for the Sidra Model Set (Town Center Dr)		1.0		4.0	2.0	6.0			13.0	\$ 2,420.00	\$ -	\$ 2,420.00
14.1b Develop Future Volumes for the Sidra Model Set (Pfluger Farm Ln)		1.0		4.0	2.0	6.0			13.0	\$ 2,420.00	\$ -	\$ 2,420.00
14.2 Develop Future Background Sidra Model (2025 and 2045)		1.0			6.0	40.0			47.0	\$ 7,340.00	\$ -	\$ 7,340.00
14.2 Conduct Future Background Sidra Analysis (2025 and 2045)		1.0			6.0	40.0			47.0	\$ 7,340.00	\$ -	\$ 7,340.00
14.3 Review Meeting		3.0		2.0	2.0	6.0		1.0	14.0	\$ 2,460.00	\$ 42.00	\$ 2,502.00
Task Hours Summary	-	7.0	-	10.0	18.0	98.0	-	1.0	134.0			
Task Budget Summary	\$ -	\$ 1,400.00	\$ -	\$ 2,350.00	\$ 3,420.00	\$ 14,700.00	\$ -	\$ 110.00		\$ 21,980.00	\$ 42.00	\$ 22,022.00
Task 15: Recommend Improvements (Phase 4)												
15.1 Develop Improvement Alternatives		4.0				12.0	12.0		28.0	\$ 4,880.00	\$ -	\$ 4,880.00
15.2 Near-Term Improvement Evaluation with Sidra Model Set		1.0				10.0	40.0		51.0	\$ 8,100.00	\$ -	\$ 8,100.00
15.3 Long-Term Improvement Evaluation with Sidra Model Set		1.0				10.0	40.0		51.0	\$ 8,100.00	\$ -	\$ 8,100.00
15.4 P&Z Meeting #1- Review Top Alternatives		4.0		1.0	6.0	6.0	8.0	2.0	27.0	\$ 4,175.00	\$ 1,042.00	\$ 5,217.00
15.5 City Council Work Session		2.0		1.0	2.0	4.0	2.0	2.0	13.0	\$ 2,055.00	\$ 42.00	\$ 2,097.00
Task Hours Summary	-	12.0	-	2.0	40.0	102.0	10.0	4.0	170.0			
Task Budget Summary	\$ -	\$ 2,400.00	\$ -	\$ 470.00	\$ 7,600.00	\$ 15,300.00	\$ 1,100.00	\$ 440.00		\$ 27,310.00	\$ 1,084.00	\$ 28,394.00
Task 16: MIS Presentation (Phase 4)												
16.1a Produce Draft MIS Tech Memo - Phase 4		6.0		2.0	16.0	30.0	36.0		90.0	\$ 13,170.00	\$ -	\$ 13,170.00
16.1b Review Conference Call		1.0			1.0	1.0		0.5	3.5	\$ 595.00	\$ -	\$ 595.00
16.2a PowerPoint Presentation for Council		6.0			6.0	4.0	20.0		36.0	\$ 5,140.00	\$ -	\$ 5,140.00
16.2b City Council Presentation		6.0			2.0	4.0	4.0		12.0	\$ 2,020.00	\$ 42.00	\$ 2,062.00
16.3 Produce Final MIS Tech Memo		2.0		2.0	2.0	4.0	4.0		14.0	\$ 2,290.00	\$ -	\$ 2,290.00
Task Hours Summary	-	21.0	-	4.0	27.0	39.0	64.0	0.5	155.5			
Task Budget Summary	\$ -	\$ 4,200.00	\$ -	\$ 940.00	\$ 5,130.00	\$ 5,850.00	\$ 7,040.00	\$ 55.00		\$ 23,215.00	\$ 42.00	\$ 23,257.00
TOTAL HOURS	4	85	4	18	102	303	74	41	631			
TOTAL BUDGET	\$ 1,060.00	\$ 17,000.00	\$ 960.00	\$ 4,230.00	\$ 19,380.00	\$ 45,450.00	\$ 8,140.00	\$ 4,455.00		\$ 100,675.00	\$ 1,210.00	\$ 101,885.00

Expense Notes:

Expenses include travel to/from City of Pflugerville

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 4

RPS Infrastructure

	Project Manager	Transp Planner	EIT	Total Hours	Labor	Expenses	Total Budget
Billing Rate	\$ 230.00	\$ 155.00	\$ 100.00				
Task 9: Project Management (Phase 4)							
9.1 Project Oversight				-	\$ -	\$ -	\$ -
9.2 Project Correspondence		6.0		6.0	\$ 930.00	\$ -	\$ 930.00
9.3 Develop and Maintain Project Schedule				-	\$ -	\$ -	\$ -
9.4 Progress Reports				-	\$ -	\$ -	\$ -
Task Hours Summary	-	6.0	-	6.0			
Task Budget Summary	\$ -	\$ 930.00	\$ -		\$ 930.00	\$ -	\$ 930.00
Task 11: Prepare Models and Data (Phase 4)							
11.1 Collect Traffic Data				-	\$ -	\$ -	\$ -
11.2 Develop Sidra Model				-	\$ -	\$ -	\$ -
11.3 Review Conference Call				-	\$ -	\$ -	\$ -
Task Hours Summary	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 12: Traffic Safety Analysis (Phase 4)							
12.1 Perform Safety Analysis		8.0	24.0	32.0	\$ 3,640.00	\$ -	\$ 3,640.00
Task Hours Summary	-	8.0	24.0	32.0			
Task Budget Summary	\$ -	\$ 1,240.00	\$ 2,400.00		\$ 3,640.00	\$ -	\$ 3,640.00
Task 13: Existing Conditions Analysis (Phase 4)							
13.1 Conduct Existing Conditions Analysis				-	\$ -	\$ -	\$ -
13.2 Review Conference Call		1.0		1.0	\$ 155.00	\$ -	\$ 155.00
Task Hours Summary	-	1.0	-	1.0			
Task Budget Summary	\$ -	\$ 155.00	\$ -		\$ 155.00	\$ -	\$ 155.00
Task 14: Future Background Conditions Analysis (Phase 4)							
14.1a Develop Future Volumes for the Sidra Model Set (Town Center Dr)		12.0	40.0	52.0	\$ 5,860.00	\$ -	\$ 5,860.00
14.1b Develop Future Volumes for the Sidra Model Set (Pfluger Farm Ln)		20.0	60.0	80.0	\$ 9,100.00	\$ -	\$ 9,100.00
14.2 Develop Future Background Sidra Model (2025 and 2045)				-	\$ -	\$ -	\$ -
14.2 Conduct Future Background Sidra Analysis (2025 and 2045)				-	\$ -	\$ -	\$ -
14.3 Review Meeting				-	\$ -	\$ -	\$ -
Task Hours Summary	-	32.0	100.0	132.0			
Task Budget Summary	\$ -	\$ 4,960.00	\$ 10,000.00		\$ 14,960.00	\$ -	\$ 14,960.00
Task 15: Recommend Improvements (Phase 4)							
15.1 Develop Improvement Alternatives		12.0		12.0	\$ 1,860.00	\$ -	\$ 1,860.00
15.2 Near-Term Improvement Evaluation with Sidra Model Set				-	\$ -	\$ -	\$ -
15.3 Long-Term Improvement Evaluation with Sidra Model Set				-	\$ -	\$ -	\$ -
15.4 P&Z Meeting #1- Review Top Alternatives				-	\$ -	\$ -	\$ -
15.5 City Council Work Session				-	\$ -	\$ -	\$ -
Task Hours Summary	-	12.0	-	12.0			
Task Budget Summary	\$ -	\$ 1,860.00	\$ -		\$ 1,860.00	\$ -	\$ 1,860.00
Task 16: MIS Presentation (Phase 4)							
16.1a Produce Draft MIS Tech Memo - Phase 4	2.0	12.0	20.0	34.0	\$ 4,320.00	\$ -	\$ 4,320.00
16.1b Review Conference Call				-	\$ -	\$ -	\$ -
16.2a PowerPoint Presentation for Council		4.0	8.0	12.0	\$ 1,420.00	\$ -	\$ 1,420.00
16.2b City Council Presentation				-	\$ -	\$ -	\$ -
16.3 Produce Final MIS Tech Memo		2.0	4.0	6.0	\$ 710.00	\$ -	\$ 710.00
Task Hours Summary	2.0	18.0	32.0	52.0			
Task Budget Summary	\$ 460.00	\$ 2,790.00	\$ 3,200.00		\$ 6,450.00	\$ -	\$ 6,450.00
TOTAL HOURS	2	77	156	235			
TOTAL BUDGET	\$ 460.00	\$ 11,935.00	\$ 15,600.00		\$ -	\$ -	\$ 27,995.00

Expense Notes:

Expenses include mileage to/from meetings in City of Pflugerville.

ADDENDUM TO EXHIBIT C- WORK SCHEDULE

