

**PROFESSIONAL SERVICES
SUPPLEMENTAL AGREEMENT #1
FOR
KELLY LANE MAJOR INVESTMENT STUDY – PHASE 1**

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

This Supplemental Agreement No. 1 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 desire to enter into a Supplemental Agreement #1 for Professional Services for the Project in the amount of \$253,080.14, on the 9th day of October 2019 to add a Phase 2 (expands the study limits and develops long-term traffic safety and mobility recommendations) to the Agreement; and

WHEREAS, it has become necessary to amend the Agreement to modify the provisions for the Term of the Agreement, Scope of Services, Work Schedule, 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. Term shall be amended by changing the term of the Agreement to terminate on November 30, 2020, with the ratification and incorporation of the remaining terms of the Agreement.

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

Article III. Compensation to Consultant and Exhibit B (Fee Schedule), shall be amended by increasing by \$253,080.14 the amount payable under the Agreement for a total of \$301,033.14, as shown by the attached Addendum to Exhibit B (Fee Schedule).

Article IV. 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

_____	<i>Randy McCourt</i>
(Signature)	(Signature)
Printed Name: <u>Sereniah Breland</u>	Printed Name: <u>Ransford McCourt</u>
Title: <u>City Manager</u>	Title: <u>Principal</u>
Date: _____	Date: <u>09-27-2019</u>

APPROVED AS TO FORM:

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 2

The Kelly Lane Major Investment Study Phase 2 will evaluate mobility and recommend mitigations to congested roadways and intersections in the northeast area of the City of Pflugerville, particularly:

- FM 685/Wilke Lane/Kelly Lane interchange
- FM 685/Copper Mine Drive interchange

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

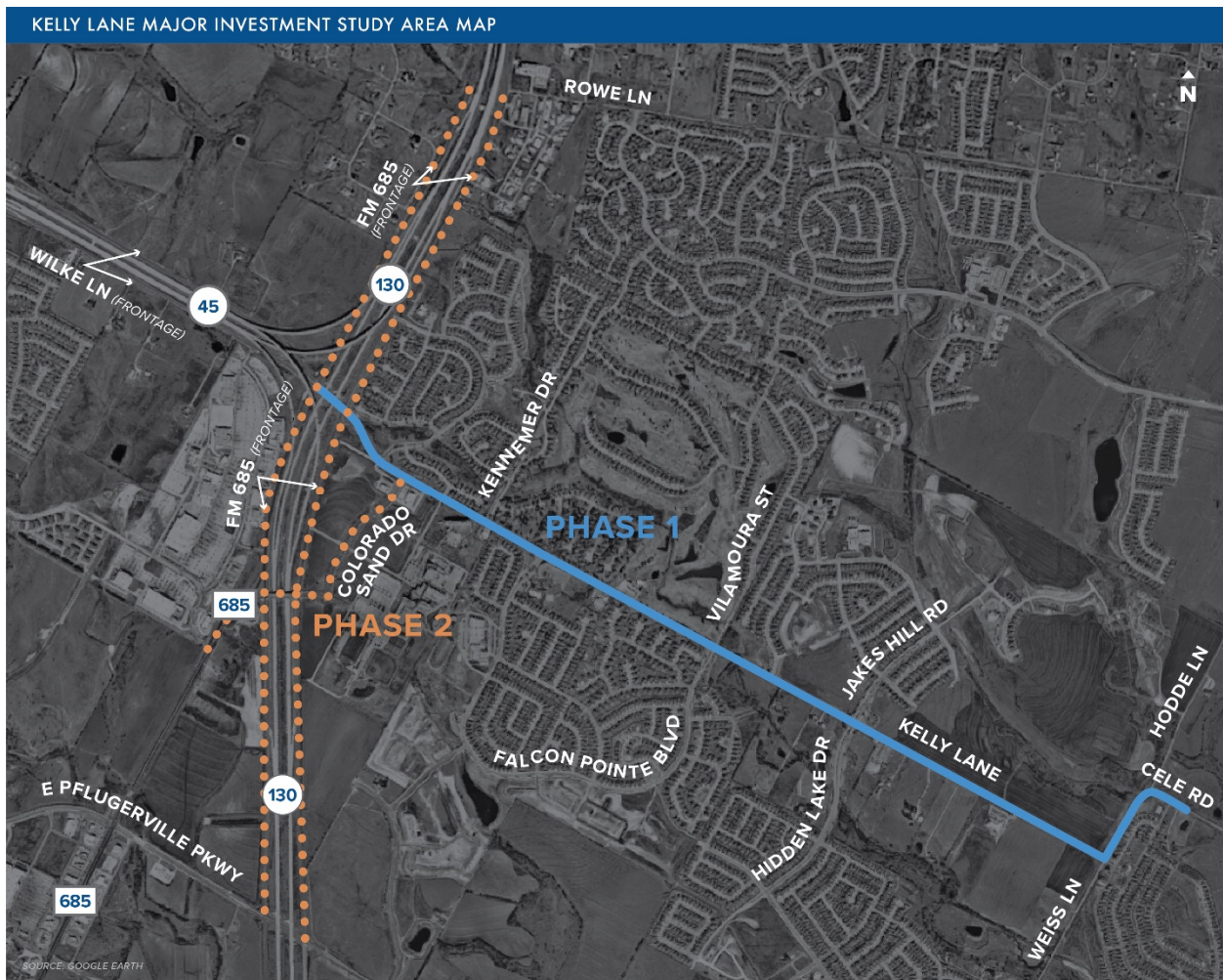


Figure 1. Kelly Lane MIS Study Area

TASK 9: PROJECT MANAGEMENT (PHASE 2)

Consultant shall provide project management services as needed for the Project that includes coordination and review of work assignments, continuous monitoring of the Project schedule and budget, and the provision for recommendations and decisions related to the development of the Project.

9.1 Project Oversight

Consultant shall be responsible for ongoing supervision and coordination of staff, weekly communication with the City's Project Manager, and preparation/monitoring of work plans. Consultant shall monitor Project budget and schedule, submit monthly progress reports and backup data, maintain Project files, and coordinate document production and quality control efforts.

9.2 Project Correspondence

Consultant shall communicate with the City's Project Manager through meetings, conference calls, and e-mails as needed. Consultant shall attend and facilitate a kick-off meeting and up to 20 conference calls (approximately one call every two weeks) over the course of the Project Schedule.

The purpose for the kick-off meeting and conference calls is to discuss the project status and upcoming deliverables, and to address any potential issues identified. The Consultant shall prepare a kick-off meeting summary and brief conference call summaries to document key potential issues discussed.

Consultant shall facilitate review meetings with the City as described under tasks herein. Consultant shall invite external stakeholders to participate in review meetings at the City Project Manager's discretion. External stakeholders may include the Texas Department of Transportation (TxDOT), Central Texas Regional Mobility Authority (CTRMA), Capital Area Metropolitan Transportation Organization (CAMPO), Travis County, Williamson County, and the Capital Metropolitan Transportation Authority (CapMetro). External stakeholder representation may be the same group that comprises the Transportation Planning Oversight Committee (TPOC) involved with the Transportation Master Plan (TMP) update currently underway.

9.3 Develop and Maintain Project Schedule

Consultant shall prepare and maintain a detailed Project Schedule that includes task dependencies, meeting dates, deliverable dates, and review times. The Project Schedule serves as the basis for assessing future work tasks and critical path dates.

9.4 Progress Reports

Consultant shall prepare and submit monthly progress reports. Progress reports will detail the Services performed during the billing period and expenses incurred. Invoices must provide supporting documentation consistent with City requirements. The invoice must be accompanied by a progress report summarizing the services performed, noting any concerns with deliverables, schedule, or budget.

Task 9 Deliverables

Consultant shall:

- Facilitate a kick-off meeting within two weeks of notice to proceed (NTP). Consultant shall prepare a meeting agenda and meeting summary.
- Attend and facilitate up to 20 conference calls, as needed, and scheduled by Consultant at the direction of the City's Project Manager.
- Document meetings and conference calls within one week after the meeting or call.
- Submit detailed Project Schedule; initial schedule due one week after NTP and subsequently updated as determined to be needed throughout the Project.
- Submit monthly progress reports with monthly invoices, due by the 15th of the following month to City's Project Manager via email.

TASK 10: PUBLIC AND STAKEHOLDER OUTREACH (PHASE 2)

Consultant shall provide public and stakeholder outreach for the Kelly Lane MIS as described in this task. All outreach activities will be approved by the City of Pflugerville.

10.1 Stakeholder Database

City will provide stakeholder database of people, agencies, and organizations used for the Transportation Master Plan outreach. Consultant shall update this database up to one time as it relates to the Kelly Lane MIS study area. The database will include names, mailing addresses, and where possible, phone numbers and email addresses.

10.2 Project Website

Consultant will support the City of Pflugerville's outreach efforts on the Kelly Lane MIS on the City's website: <https://www.pflugervilletx.gov/>. Support will be in the form of providing information about the project, and when needed, drafting text or providing graphics for the website.

10.3 Media Relations

Consultant shall support the City of Pflugerville's media relations efforts regarding the Kelly Lane MIS. Support will be in the form of providing information about the project, and when needed, drafting news release text to be distributed by the City.

10.4 Public Meeting

Consultant shall facilitate the City's arrangements for one (1) open house format public meeting. The purpose of the meeting will be to solicit feedback from the public on the top short-term and long-term alternatives identified for the study area. The City will provide the venue for the public meeting as well as all coordination, logistical efforts, and contracting for the facility. The public involvement consultant shall provide one person to staff the public meeting and to assist in welcoming attendees and facilitating the exchange of information about the project. The Consultant shall also provide up to three (3) engineers or planners at the public meeting.

10.5 Notifications

Consultant shall distribute notifications, including website content for the City to use on their website, social media content for the City to use on their account, letters to elected officials and adjacent property owners for the City to mail/email out, and a news release for the City to distribute to media sources of the open house to the City's Project Manager and/or Communications Department (one draft version and one final version).

10.6 Exhibits

Consultant shall prepare exhibits/displays (up to 5) for one public meeting in a format easily understood by the public. Consultant will revise the exhibits/displays based on feedback from the City (one draft version and one final version).

10.7 Public Meeting Summary Report

Consultant shall develop and submit to the City a written summary of the public meeting. The summary will include pertinent information such as when and where the meeting was held and who was in attendance. It will also include the comments received and comment responses for up to 12 comments. The consultant will revise the summary based on feedback from the City (one draft version and one final version).

Task 10 Assumptions

- The City will provide the venue and all coordination efforts and contracting for the public meeting (including custodians and security).
- The City will provide a stakeholder contact list from the Transportation Master Plan public outreach efforts.
- Public outreach will be routed through the City's Project Manager and Communications Department.

Task 10 Deliverables

Consultant shall:

- Submit Excel spreadsheet listing major stakeholders and their contact information
- Submit draft and final text or graphics for the City's website for one open house
- Submit draft and final notifications (website content, social media text, letters and a news release) to be distributed by the City for one open house
- Submit draft and final exhibits/displays (up to 5) for one public meeting
- Submit draft and final written summary for one public meeting

TASK 11: PREPARE MODELS AND DATA (PHASE 2)

Evaluation of traffic conditions in northeast Pflugerville will require assessment of existing conditions and use of models to evaluate proposed mitigations. First, existing traffic data, mapping, traffic counts, and GIS land use information will be compiled. The consultant will make the most use possible of passive

OD data already purchased by the City. Key intersections will be counted to add to the existing data and provide a comprehensive set of data to inform the study.

11.1 Analyze OD Study Data and Compile Travel Demand Model

The passive OD data set purchased by the City will help Consultant analyze the extents of the study area so that most of the mobility patterns of the area are known. A study area will be outlined in GIS. The most recent regional travel demand model currently under refinement by another consultant for the City's Transportation Master Plan (TMP Model) will be obtained. An initial model run to test the model software will be performed.

The consultant shall adjust the TMP 2025, and 2045 scenarios to reflect no-build and roadway networks, transit routes, and other significant network capacity elements. A review of proposed added capacity projects in the area will be done and the model networks will be checked for accuracy.

11.2 Collect Traffic Data

6-hour turn movement counts will be collected at up to 7 study intersections for the AM (7 am to 9 am) and PM (3 pm to 7 pm) peak periods on a Tuesday, Wednesday, or Thursday to help understand the current operating conditions in the system. The counts will include personal vehicles, pedestrians, bicycles, and heavy trucks. Consultant shall review historic roadway classification counts provided by the City or from TxDOT's Statewide Traffic Analysis and Reporting System (STARS) database to understand the vehicle mix by class. Additionally, queue observations will be conducted both in the field and using Google speed maps during the turn movement counts to assist with model validation / calibration.

11.3 Develop Microsimulation Model

A multi-hour microsimulation model will be developed for the core of the study area, including Kelly Lane (east of Falcon Pointe Boulevard to west of FM 685) and FM 685 (Pflugerville Pkwy to Rowe Lane) for the AM and PM peaks. Intersection and roadway geometry, speed limit, signal timing, lane utilization, vehicle classification (based on traffic counts), and volume profiles will be coded in the model. The model will be run multiple times and validated / calibrated to travel time (where appropriate), volume, and queue lengths.

11.4 Develop Synchro Model

A Synchro model will be developed for the study area, incorporating the microsimulation study area and up to 5 additional intersections. The model will be used for supplementary analysis to the microsimulation model for improvement screening purposes and intersections outside the microsimulation area.

11.5 Review Conference Call

Consultant shall facilitate a review conference call with the City of discuss findings of the data collection effort.

Task 11 Assumptions:

- City will provide available historic traffic counts, traffic studies, and traffic impact analyses within the study area.

Task 11 Deliverables:

Consultant shall:

- Provide raw traffic data collected under Task 11.2.
- Facilitate one review conference call with the City. Provide an agenda and a summary of the call.

TASK 12: TRAFFIC SAFETY ANALYSIS (PHASE 2)

The Consultant shall analyze crash data, reports and other safety information as available to assess problematic intersections, turning movements, and roadways in the study area for intersections and roadway segments not already analyzed under Phase 1 of the MIS.

12.1 Perform Safety Analysis (PHASE 2)

As part of the Kelly Lane MIS (Phase 1), historical crash data analysis was performed for nine (9) intersections and five (5) roadway segments on Kelly Lane between FM 685 and Weiss Lane / Hodde Lane / Cele Road. As part of the Kelly Lane MIS (Phase 2), additional crash analysis will be performed for the expanded study area, including at up to five (5) new intersections and nine (9) roadway segments. Crash records will be downloaded from TxDOT's Crash Records Information System (CRIS). Consultant shall complete a crash and safety analysis of the additional locations that includes:

- Identification of corridor and intersection crash trends
- Calculation of critical crash rates for roadway segments and intersections and comparison to average rates for similar facilities in Texas where available
- Evaluation of crash trends at hot spot locations
- Investigation to identify potential crash contributing factors such as geometric deficiencies or inadequate traffic control
- Crash summary in tabular and graphical format
- Mapping of severe crashes along the corridor by mode

In addition to the historical crash data analysis, the Consultant shall calculate predicted current crash rates for the entire study area according to Highway Safety Manual (HSM) methodologies. Predicted current crash rates, according to traffic flow and geometric data, will be calculated for up to 14 intersections and 14 roadway segments and be consistent with the locations studied for the historical crash data analysis.

Task 12 Deliverables:

Consultant shall:

- Compile historical and predicted crash data into maps and figures.
- Review findings from Task 12.1 with the City as part of the Task 13 conference call.

TASK 13: EXISTING CONDITIONS ANALYSIS (PHASE 2)

The Consultant shall assess the performance of the existing traffic conditions in the study area.

13.1 Conduct Existing Conditions Analysis

Using the refined regional travel demand model and the microsimulation model developed in Task 11, the Consultant shall evaluate existing conditions at key intersections and along roadways in the study area. Measures of effectiveness (MOEs) will include but are not limited to intersection level of service (LOS), density (where appropriate), and congestion plots (similar to Google speed maps). Additional MOEs can be extracted based on team discussions with the City.

13.2 Review Conference Call

Consultant shall facilitate a review conference call with the City to discuss the existing conditions results (Task 13.1) and safety analysis results (Task 12.1).

Task 13 Deliverables:

Consultant shall:

- Provide existing conditions MOE tables and congestion plots.
- Facilitate one review conference call with the City. Provide an agenda and a summary of the call.

TASK 14: FUTURE BACKGROUND CONDITIONS ANALYSIS (PHASE 2)

Consultant shall develop future volumes for the 2025 (near-term) and 2045 (long-term) horizons for the multi-resolution model set and perform future background traffic operations analysis.

14.1 Develop Future Volumes for the Multi-resolution Model Set

The refined TMP model (based on Task 11 efforts) will be used to develop future year volumes for 2025 and 2045. Information from the City's StreetLight OD data will also be used to help refine the OD patterns within the study area. StreetLight data may be used to develop modified OD patterns for input to the microsimulation.

14.2 Develop Future Background Microsimulation Analysis

Consultant shall use the existing conditions model as a starting point for the future background models for 2025 and 2045. Inputs to the microsimulation model will be sourced from the regional travel demand model. Planned and funded improvements within the study area (e.g. roadway widening, new turn lanes, new roadway connections) will be coded in the models, and signal timings will be optimized at all signalized intersections in the microsimulation model. Peak hour spreading will be considered for future conditions. Re-assignment using a specialized small-area traffic assignment method may also be performed to properly reflect alternative routing due to congestion issues that may remain under the proposed roadway configurations.

14.3 Develop Future Synchro Model

Using the existing conditions Synchro model as a base, future volumes and roadway improvements will be coded to develop the 2025 and 2045 future background models. Signal timings will be optimized at all signalized intersections. The model will be used for supplementary analysis to the microsimulation model, as well as a basis for testing the short and long-term viability of options before modeling them in microsimulation.

14.4 Review Meeting

Consultant shall facilitate a review meeting with the City to discuss the future background conditions.

Task 14 Assumptions:

- City will provide any available concept sketches or design plans for planned/funded traffic improvements in the study area.

Task 14 Deliverables:

Consultant shall:

- Provide existing conditions MOE tables and congestion plots.
- Facilitate one review meeting with the City. Provide an agenda and a meeting summary.

TASK 15: RECOMMENDED IMPROVEMENTS (PHASE 2)

The Consultant shall develop short-term and long-term improvement alternatives and evaluate them using the models developed in Task 14.

15.1 TPOC Meeting #1- Develop Improvement Alternatives

The Consultant shall conduct a collaborative TPOC workshop-style meeting with City staff, agency partners, and community stakeholders to brainstorm the “universe” of potential short-term and long-term improvement alternatives. Up to three sensitivity tests will be run with the year 2045 TMP model to estimate the redistribution of PM peak hour traffic volumes. For purposes of volume re-distribution, the Consultant may consider options that are not necessarily related to poor operations or safety, such as reversing ramp direction or adding additional connections.

15.2 Screen Future Improvement Alternatives

Consultant shall perform a high-level, qualitative screening of a broad set of short-term and long-term improvements to narrow them down so that the top options can be evaluated in more detail to select a preferred improvement alternative. The qualitative performance metrics for screening may include life of investment (cost, service life), traffic mobility (LOS, volume-to-capacity ratios, 95th percentile queues, travel times, delay), safety (Highway Safety Manual predictive crash rate methodologies), others (pedestrian/bicycle/transit accommodations, access points, environmental impacts), and public input. Consultant shall use the Federal Highway Administration’s Capacity Analysis for Planning of Junctions

(Cap-X) tool, following the Intersection Control Evaluation (ICE) process, to evaluate innovative intersection alternatives as part of the mobility assessment. Consultant shall conduct a fatal flaw analysis using Synchro or HCS to determine if alternatives are operationally feasible before moving forward to a more detailed analysis.

15.3 Future Improvement Evaluation with Multiresolution Model Set

The short-term and long-term improvement options selected in Task 15.2 (up to a combined total of 5 options) will be coded into Vissim and measures of effectiveness (MOEs) will be extracted. The Consultant shall discuss the results with the City's Project Manager before proceeding with the analysis, in case any refinements are required to the improvement options. Consultant shall work with the City to develop and confirm a list of performance measures by which the improvement options will be assessed.

Performance criteria may include:

- MOEs from Vissim (LOS, travel time, total delay, unserved demand, queuing)
- Safety considerations
- Travelshed for emergency services (Fire Station 3 on Kelly Lane and new medical center on Pflugerville Parkway at FM 685)
- Planning-level cost estimates
- Public preferences (depending on what elements are included in the outreach process)

Consultant shall produce a final Vissim model run showing the recommended short-term and long-term roadway and intersection configurations.

15.4 TPOC Meeting #2- Review Top Alternatives

Consultant shall facilitate a TPOC review meeting with City staff, agency partners, and community stakeholders to review the results of the future improvements alternative evaluation prior to the City Council Work Session (Task 15.5) and prior to holding the public open house (Task 10).

15.5 City Council Work Session

Consultant shall prepare a presentation for a City Council working session that will be presented with the City's Project Manager to brief City Council on the recommended improvement alternatives and gather feedback prior to conducting the Public Meeting (Task 10.4).

Task 15 Deliverables:

Consultant shall:

- Facilitate TPOC Meeting #1. Provide a meeting agenda and meeting summary.
- Provide final Vissim models.
- Provide MOE tables and congestion plots for up to 5 improvement options.
- Facilitate TPOC Meeting #2. Provide a meeting agenda and meeting summary.

- Attend one City Council meeting to facilitate a working session with City's Project Manager to brief City Council on the recommended improvement options and gather feedback.

TASK 16: MIS TECH MEMOS AND PRESENTATION

Consultant shall produce tech memos and a presentation documenting the findings of the study.

16.1a Produce Draft MIS Tech Memo – Phase 1

Consultant shall produce a Draft MIS tech memo for Phase 1 of the project documenting the work performed, analysis methods, modeling and analysis results, and any recommendations for the near-term and short-term alternatives based on the performance measures derived from the traffic analysis.

16.1b Produce Draft MIS Tech Memo – Phase 2

Consultant shall produce a Draft MIS tech memo for Phase 2 documenting the work performed, analysis methods, modeling and analysis results, alternatives considered, and recommended final short-term and long-term alternative based on the performance measures derived from the traffic analysis. The memo will include:

- Modeling methodology describing what data was collected, how the team used the travel demand model and OD data to develop existing travel patterns within the study area, and how the existing conditions microsimulation model was developed and what calibration / validation measures were used
- Safety analysis documenting the analysis of crash data and assessment of intersections and roadways that could potentially benefit from safety mitigations
- Existing conditions analysis results
- Future background conditions summarizing the future background conditions analysis identifying locations with poor operation that will be the basis for improvement options
- Alternatives analysis summarizing the tiered screening approach, results of the performance evaluation, and recommended short-term and long-term improvements.

16.1c Review Conference Call

Consultant shall facilitate a review conference call with the City to discuss the City's comments on the Draft MIS Tech Memo Phase 2 (Task 16.1b).

16.2 Prepare PowerPoint Slides for City Council Presentation

Consultant shall produce PowerPoint slides, using the City Council PowerPoint template, summarizing the findings of the Phase 2 traffic analysis work. This may include crash history maps, LOS and queue figures, and other MOEs that may have been included in previous analysis as well as a summary of recommended short-term and long-term improvement projects. The Consultant shall work closely with the City to provide appropriate information for the Council meeting.

16.3 Produce Final MIS Tech Memo

Consultant shall incorporate all non-contradictory comments from the City, TPOC, and City Council on the Draft MIS Tech Memos for Phase 1 and Phase 2 and produce a Final MIS Tech Memo.

Task 16 Deliverables:

Consultant shall:

- Produce Draft MIS Tech Memos for Phase 1 and Phase 2 in PDF format.
- Facilitate a review conference call with the City. Provide an agenda and a summary of the call.
- Develop a MIS Presentation in PowerPoint (up to 10 slides) summarizing the key findings and recommendations for Phase 2.
- Attend one City Council meeting to help the City's Project Manager present the key findings and recommendations for Phase 2 and to answer questions.
- Produce Final MIS Tech Memo in PDF format.
- Provide all electronic files (e.g. Microsoft Word, Microsoft Excel, InDesign, GIS shapefiles, Vissim, Synchro, HCS, Microsoft PowerPoint, image files) used to develop the Final MIS Tech Memo and MIS Presentation.

SCHEDULE

The project schedule will take approximately 10 months from NTP or completion of Phase 1 (whichever is later) as outlined in Exhibit C.

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 1: \$ 47,953.00
			Phase 2: \$ 253,080.14
TOTAL BUDGET:			\$ 301,033.14

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 2

Summary (Entire Team)	Labor	Expenses	Total Budget
Task 9: Project Management (Phase 2)			
9.1 Project Oversight	\$ 22,580.00	\$ -	\$ 22,580.00
9.2 Project Correspondence	\$ 14,563.52	\$ 84.00	\$ 14,647.52
9.3 Develop and Maintain Project Schedule	\$ 1,579.46	\$ -	\$ 1,579.46
9.4 Progress Reports	\$ 7,509.80	\$ -	\$ 7,509.80
Task Budget Summary	\$ 46,232.78	\$ 84.00	\$ 46,316.78
Task 10: Public and Stakeholder Outreach (Phase 2)			
10.1 Stakeholder Database	\$ 2,243.38	\$ -	\$ 2,243.38
10.2 Project Website	\$ 2,356.08	\$ -	\$ 2,356.08
10.3 Media Relations	\$ 2,658.16	\$ -	\$ 2,658.16
10.4 Public Meeting	\$ 5,336.86	\$ 526.00	\$ 5,862.86
10.5 Notifications	\$ 2,584.46	\$ -	\$ 2,584.46
10.6 Exhibits	\$ 2,330.64	\$ 546.50	\$ 2,877.14
10.7 Public Meeting Summary Report	\$ 2,812.78	\$ -	\$ 2,812.78
Task Budget Summary	\$ 20,322.36	\$ 1,072.50	\$ 21,394.86
Task 11: Prepare Models and Data (Phase 2)			
11.1 Analyze OD Study Data & Compile Travel Demand Model	\$ 13,490.00	\$ -	\$ 13,490.00
11.2 Collect Traffic Data	\$ 12,480.00	\$ 3,450.00	\$ 15,930.00
11.3 Develop Microsimulation Model	\$ 17,990.00	\$ -	\$ 17,990.00
11.4 Develop Synchro Model	\$ 3,010.00	\$ -	\$ 3,010.00
11.5 Review Conference Call	\$ 942.50	\$ -	\$ 942.50
Task Budget Summary	\$ 47,912.50	\$ 3,450.00	\$ 51,362.50
Task 12: Traffic Safety Analysis (Phase 2)			
12.1 Perform Safety Analysis	\$ 14,145.00	\$ -	\$ 14,145.00
Task Budget Summary	\$ 14,145.00	\$ -	\$ 14,145.00
Task 13: Existing Conditions Analysis (Phase 2)			
13.1 Conduct Existing Conditions Analysis	\$ 3,720.00	\$ -	\$ 3,720.00
13.2 Review Conference Call	\$ 712.50	\$ -	\$ 712.50
Task Budget Summary	\$ 4,432.50	\$ -	\$ 4,432.50
Task 14: Future Background Conditions Analysis (Phase 2)			
14.1 Develop Future Volumes for the Multi-resolution Model Set	\$ 10,210.00	\$ -	\$ 10,210.00
14.2 Develop Future Background Microsimulation Analysis	\$ 6,870.00	\$ -	\$ 6,870.00
14.3 Develop Future Background Synchro model	\$ 2,230.00	\$ -	\$ 2,230.00
14.4 Review Meeting	\$ 2,025.00	\$ 42.00	\$ 2,067.00
Task Budget Summary	\$ 21,335.00	\$ 42.00	\$ 21,377.00
Task 15: Recommend Improvements (Phase 2)			
15.1 TPOC Meeting #1- Develop Improvement Alternatives	\$ 5,660.00	\$ 1,084.00	\$ 6,744.00
15.2 Screen Future Improvement Alternatives	\$ 5,460.00	\$ -	\$ 5,460.00
15.3a Short-Term Improvement Evaluation with Multiresolution Model Set	\$ 7,860.00	\$ -	\$ 7,860.00
15.3b Long-Term Improvement Evaluation with Multiresolution Model Set	\$ 7,240.00	\$ -	\$ 7,240.00
15.4 TPOC Meeting #2- Review Top Alternatives	\$ 11,575.00	\$ 1,042.00	\$ 12,617.00
15.5 City Council Work Session	\$ 3,670.00	\$ 84.00	\$ 3,754.00
Task Budget Summary	\$ 41,465.00	\$ 2,210.00	\$ 43,675.00
Task 16: MIS Presentation (Phase 2)			
16.1a Produce Draft MIS Tech Memo - Phase 1	\$ 14,350.00	\$ -	\$ 14,350.00
16.1b Produce Draft MIS Tech Memo - Phase 2	\$ 21,260.00	\$ -	\$ 21,260.00
16.1c Review Conference Call	\$ 712.50	\$ -	\$ 712.50
16.2a PowerPoint Presentation for Council	\$ 5,470.00	\$ -	\$ 5,470.00
16.2b City Council Presentation	\$ 2,970.00	\$ 84.00	\$ 3,054.00
16.3 Produce Final MIS Tech Memo	\$ 5,530.00	\$ -	\$ 5,530.00
Task Budget Summary	\$ 50,292.50	\$ 84.00	\$ 50,376.50
TOTAL BUDGET			\$ 253,080.14

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 2

DKS Associates

	Principal In Charge (Grade 43)	Project Manager (Grade 28)	Safety Specialist (Grade 36)	TDM Specialist (Grade 36)	Senior Traffic Engineer (Grade 27)	Engineering Assistant (Grade 16)	Communications (Tech O)	Project Controller (Tech O)	Total Hours	Labor	Expenses	Total Budget
Billing Rate	\$ 265.00	\$ 190.00	\$ 230.00	\$ 230.00	\$ 185.00	\$ 130.00	\$ 105.00	\$ 105.00				
Task 9: Project Management (Phase 2)												
9.1 Project Oversight	12.0	80.0						40.0	132.0	\$ 22,580.00	\$ -	\$ 22,580.00
9.2 Project Correspondence		16.0		4.0	4.0			24.0	48.0	\$ 7,220.00	\$ 42.00	\$ 7,262.00
9.3 Develop and Maintain Project Schedule								6.0	9.0	\$ 1,200.00	\$ -	\$ 1,200.00
9.4 Progress Reports								9.0	15.0	\$ 2,085.00	\$ -	\$ 2,085.00
Task Hours Summary	12.0	105.0	-	4.0	4.0	-	-	79.0	204.0			
Task Budget Summary	\$ 3,180.00	\$ 19,950.00	\$ -	\$ 920.00	\$ 740.00	\$ -	\$ -	\$ 8,295.00		\$ 33,085.00	\$ 42.00	\$ 33,127.00
Task 10: Public and Stakeholder Outreach (Phase 2)												
10.1 Stakeholder Database		1.0							1.0	\$ 190.00	\$ -	\$ 190.00
10.2 Project Website		2.0							2.0	\$ 380.00	\$ -	\$ 380.00
10.3 Collect Traffic Data		2.0							2.0	\$ 380.00	\$ -	\$ 380.00
10.4 Public Meeting		6.0				6.0		12.0	1,920.00	\$ 84.00	\$ 2,004.00	
10.5 Notifications		2.0						2.0	\$ 380.00	\$ -	\$ 380.00	
10.6 Exhibits		2.0						2.0	\$ 380.00	\$ -	\$ 380.00	
10.7 Public Meeting Summary Report		2.0						2.0	\$ 380.00	\$ -	\$ 380.00	
Task Hours Summary	-	17.0	-	-	-	6.0	-	-	23.0			
Task Budget Summary	\$ -	\$ 3,230.00	\$ -	\$ -	\$ -	\$ 780.00	\$ -	\$ -		\$ 4,010.00	\$ 84.00	\$ 4,094.00
Task 11: Prepare Models and Data (Phase 2)												
11.1 Analyze OD Study Data & Compile Travel Demand Model		1.0		6.0	4.0	16.0			27.0	\$ 4,390.00	\$ -	\$ 4,390.00
11.2 Collect Traffic Data		1.0			10.0	40.0			51.0	\$ 7,240.00	\$ 3,450.00	\$ 10,690.00
11.3 Develop Microsimulation Model		1.0			40.0	80.0			121.0	\$ 17,990.00	\$ -	\$ 17,990.00
11.4 Develop Synchro Model		1.0			4.0	16.0			21.0	\$ 3,010.00	\$ -	\$ 3,010.00
11.5 Review Conference Call		1.0		1.0	1.0	1.0		0.5	4.5	\$ 787.50	\$ -	\$ 787.50
Task Hours Summary	-	5.0	-	7.0	59.0	153.0	-	0.5	224.5			
Task Budget Summary	\$ -	\$ 950.00	\$ -	\$ 1,610.00	\$ 10,915.00	\$ 19,890.00	\$ -	\$ 52.50		\$ 33,417.50	\$ 3,450.00	\$ 36,867.50
Task 12: Traffic Safety Analysis (Phase 2)												
12.1 Perform Safety Analysis		1.0	8.0						9.0	\$ 2,030.00	\$ -	\$ 2,030.00
Task Hours Summary	-	1.0	8.0	-	-	-	-	-	9.0			
Task Budget Summary	\$ -	\$ 190.00	\$ 1,840.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,030.00	\$ -	\$ 2,030.00
Task 13: Existing Conditions Analysis (Phase 2)												
13.1 Conduct Existing Conditions Analysis		2.0			4.0	20.0			26.0	\$ 3,720.00	\$ -	\$ 3,720.00
13.2 Review Conference Call		1.0			1.0	1.0		0.5	3.5	\$ 557.50	\$ -	\$ 557.50
Task Hours Summary	-	3.0	-	-	5.0	21.0	-	0.5	29.5			
Task Budget Summary	\$ -	\$ 570.00	\$ -	\$ -	\$ 925.00	\$ 2,730.00	\$ -	\$ 52.50		\$ 4,277.50	\$ -	\$ 4,277.50
Task 14: Future Background Conditions Analysis (Phase 2)												
14.1 Develop Future Volumes for the Multi-resolution Model Set		1.0		4.0					5.0	\$ 1,110.00	\$ -	\$ 1,110.00
14.2 Develop Future Background Microsimulation Analysis		1.0			8.0	40.0			49.0	\$ 6,870.00	\$ -	\$ 6,870.00
14.3 Develop Future Background Synchro model		1.0			4.0	10.0			15.0	\$ 2,230.00	\$ -	\$ 2,230.00
14.4 Review Meeting		3.0		2.0	2.0	4.0		1.0	12.0	\$ 2,025.00	\$ 42.00	\$ 2,067.00
Task Hours Summary	-	6.0	-	6.0	14.0	54.0	-	1.0	81.0			
Task Budget Summary	\$ -	\$ 1,140.00	\$ -	\$ 1,380.00	\$ 2,590.00	\$ 7,020.00	\$ -	\$ 105.00		\$ 12,235.00	\$ 42.00	\$ 12,277.00
Task 15: Recommend Improvements (Phase 2)												
15.1 TPOC Meeting #1- Develop Improvement Alternatives		4.0			12.0	8.0			24.0	\$ 4,020.00	\$ 1,042.00	\$ 5,062.00
15.2 Screen Future Improvement Alternatives		-			-	-			-	\$ -	\$ -	\$ -
15.3a Short-Term Improvement Evaluation with Multiresolution Model Set		1.0			10.0	40.0			51.0	\$ 7,240.00	\$ -	\$ 7,240.00
15.3b Long-Term Improvement Evaluation with Multiresolution Model Set		1.0			10.0	40.0			51.0	\$ 7,240.00	\$ -	\$ 7,240.00
15.4 TPOC Meeting #2- Review Top Alternatives		6.0		4.0	8.0	8.0	4.0	3.0	33.0	\$ 5,315.00	\$ 1,042.00	\$ 6,357.00
15.5 City Council Work Session		3.0		2.0	2.0	4.0	2.0	2.0	15.0	\$ 2,340.00	\$ 42.00	\$ 2,382.00
Task Hours Summary	-	15.0	-	6.0	42.0	100.0	6.0	5.0	174.0			
Task Budget Summary	\$ -	\$ 2,850.00	\$ -	\$ 1,380.00	\$ 7,770.00	\$ 13,000.00	\$ 630.00	\$ 525.00		\$ 26,155.00	\$ 2,126.00	\$ 28,281.00
Task 16: MIS Presentation (Phase 2)												
16.1a Produce Draft MIS Tech Memo - Phase 1		4.0		2.0	10.0	24.0	30.0		70.0	\$ 9,340.00	\$ -	\$ 9,340.00
16.1b Produce Draft MIS Tech Memo - Phase 2		4.0		2.0	20.0	40.0	40.0		106.0	\$ 14,320.00	\$ -	\$ 14,320.00
16.1c Review Conference Call		1.0			1.0	1.0		0.5	3.5	\$ 557.50	\$ -	\$ 557.50
16.2a PowerPoint Presentation for Council		4.0			2.0	2.0	16.0		22.0	\$ 2,810.00	\$ -	\$ 2,810.00
16.2b City Council Presentation		6.0			2.0	8.0	8.0		16.0	\$ 2,350.00	\$ 42.00	\$ 2,392.00
16.3 Produce Final MIS Tech Memo		2.0		2.0	2.0	8.0	8.0		22.0	\$ 3,090.00	\$ -	\$ 3,090.00
Task Hours Summary	-	21.0	-	6.0	37.0	73.0	102.0	0.5	239.5			
Task Budget Summary	\$ -	\$ 3,990.00	\$ -	\$ 1,380.00	\$ 6,845.00	\$ 9,490.00	\$ 10,710.00	\$ 52.50		\$ 32,467.50	\$ 42.00	\$ 32,509.50
TOTAL HOURS	12	173	8	29	161	407	108	87	985			
TOTAL BUDGET	\$ 3,180.00	\$ 32,870.00	\$ 1,840.00	\$ 6,670.00	\$ 29,785.00	\$ 52,910.00	\$ 11,340.00	\$ 9,082.50		\$ 147,677.50	\$ 5,786.00	\$ 153,463.50

Expense Notes:

Expenses include mileage to/from meetings in City of Pflugerville and traffic data collection.

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 2

RPS Infrastructure

	Project Manager	Transp Planner	EIT	Admin Support	Total Hours	Labor	Expenses	Total Budget
Billing Rate	\$ 230.00	\$ 155.00	\$ 100.00	\$ 90.00				
Task 9: Project Management (Phase 2)								
9.1 Project Oversight					-	\$ -	\$ -	\$ -
9.2 Project Correspondence		18.0			18.0	\$ 2,790.00	\$ 42.00	\$ 2,832.00
9.3 Develop and Maintain Project Schedule					-	\$ -	\$ -	\$ -
9.4 Progress Reports		6.0		6.0	12.0	\$ 1,470.00	\$ -	\$ 1,470.00
Task Hours Summary	-	24.0	-	6.0	30.0			
Task Budget Summary	\$ -	\$ 3,720.00	\$ -	\$ 540.00		\$ 4,260.00	\$ 42.00	\$ 4,302.00
Task 10: Public and Stakeholder Outreach (Phase 2)								
10.1 Stakeholder Database					-	\$ -	\$ -	\$ -
10.2 Project Website					-	\$ -	\$ -	\$ -
10.3 Media Relations					-	\$ -	\$ -	\$ -
10.4 Public Meeting		12.0			12.0	\$ 1,860.00	\$ 42.00	\$ 1,902.00
10.5 Notifications					-	\$ -	\$ -	\$ -
10.6 Exhibits					-	\$ -	\$ -	\$ -
10.7 Public Meeting Summary Report					-	\$ -	\$ -	\$ -
Task Hours Summary	-	12.0	-	-	12.0			
Task Budget Summary	\$ -	\$ 1,860.00	\$ -	\$ -		\$ 1,860.00	\$ 42.00	\$ 1,902.00
Task 11: Prepare Models and Data (Phase 2)								
11.1 Analyze OD Study Data & Compile Travel Demand Model		20.0	60.0		80.0	\$ 9,100.00	\$ -	\$ 9,100.00
11.2 Collect Traffic Data		8.0	40.0		48.0	\$ 5,240.00	\$ -	\$ 5,240.00
11.3 Develop Microsimulation Model					-	\$ -	\$ -	\$ -
11.4 Develop Synchro Model					-	\$ -	\$ -	\$ -
11.5 Review Conference Call		1.0			1.0	\$ 155.00	\$ -	\$ 155.00
Task Hours Summary	-	29.0	100.0	-	129.0			
Task Budget Summary	\$ -	\$ 4,495.00	\$ 10,000.00	\$ -		\$ 14,495.00	\$ -	\$ 14,495.00
Task 12: Traffic Safety Analysis (Phase 2)								
12.1 Perform Safety Analysis		2.0	21.0	84.0	107.0	\$ 12,115.00	\$ -	\$ 12,115.00
Task Hours Summary		2.0	21.0	84.0	107.0			
Task Budget Summary	\$ 460.00	\$ 3,255.00	\$ 8,400.00	\$ -		\$ 12,115.00	\$ -	\$ 12,115.00
Task 13: Existing Conditions Analysis (Phase 2)								
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 2)								
14.1 Develop Future Volumes for the Multi-resolution Model Set		20.0	60.0		80.0	\$ 9,100.00	\$ -	\$ 9,100.00
14.2 Develop Future Background Microsimulation Analysis					-	\$ -	\$ -	\$ -
14.3 Develop Future Background Synchro model					-	\$ -	\$ -	\$ -
14.4 Review Meeting					-	\$ -	\$ -	\$ -
Task Hours Summary	-	20.0	60.0	-	80.0			
Task Budget Summary	\$ -	\$ 3,100.00	\$ 6,000.00	\$ -		\$ 9,100.00	\$ -	\$ 9,100.00
Task 15: Recommend Improvements (Phase 2)								
15.1 TPOC Meeting #1- Develop Improvement Alternatives		8.0	4.0		12.0	\$ 1,640.00	\$ 42.00	\$ 1,682.00
15.2 Screen Future Improvement Alternatives		12.0	36.0		48.0	\$ 5,460.00	\$ -	\$ 5,460.00
15.3a Short-Term Improvement Evaluation with Multiresolution Model Set		4.0			4.0	\$ 620.00	\$ -	\$ 620.00
15.3b Long-Term Improvement Evaluation with Multiresolution Model Set					-	\$ -	\$ -	\$ -
15.4 TPOC Meeting #2- Review Top Alternatives		12.0	44.0		56.0	\$ 6,260.00	\$ -	\$ 6,260.00
15.5 City Council Work Session		6.0	4.0		10.0	\$ 1,330.00	\$ 42.00	\$ 1,372.00
Task Hours Summary	-	42.0	88.0	-	130.0			
Task Budget Summary	\$ -	\$ 6,510.00	\$ 8,800.00	\$ -		\$ 15,310.00	\$ 84.00	\$ 15,394.00
Task 16: MIS Presentation (Phase 2)								
16.1a Produce Draft MIS Tech Memo - Phase 1		2.0	10.0	30.0	42.0	\$ 5,010.00	\$ -	\$ 5,010.00
16.1b Produce Draft MIS Tech Memo - Phase 2		2.0	16.0	40.0	58.0	\$ 6,940.00	\$ -	\$ 6,940.00
16.1c Review Conference Call			1.0		1.0	\$ 155.00	\$ -	\$ 155.00
16.2a PowerPoint Presentation for Council		12.0	8.0		20.0	\$ 2,660.00	\$ -	\$ 2,660.00
16.2b City Council Presentation		4.0			4.0	\$ 620.00	\$ 42.00	\$ 662.00
16.3 Produce Final MIS Tech Memo			8.0	12.0	20.0	\$ 2,440.00	\$ -	\$ 2,440.00
Task Hours Summary	4.0	51.0	90.0	-	145.0			
Task Budget Summary	\$ 920.00	\$ 7,905.00	\$ 9,000.00	\$ -		\$ 17,825.00	\$ 42.00	\$ 17,867.00
TOTAL HOURS	6	200	422	6	634			
TOTAL BUDGET	\$ 1,380.00	\$ 31,000.00	\$ 42,200.00	\$ 540.00		\$ 17,825.00	\$ 210.00	\$ 75,330.00

Expense Notes:

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

ADDENDUM TO EXHIBIT B- FEE SCHEDULE

KELLY LANE MAJOR INVESTMENT STUDY - PHASE 2

Nancy Ledbetter & Associates, Inc.

	PI Advisor/ QA-QC	Project Manager	Sr. Public Involvement Officer	Sr. PI Specialist	PI Specialist	Jr. PI Support	Total Hours	Labor	Expenses	Total Budget
Billing Rate	\$ 200.00	\$ 189.73	\$ 170.57	\$ 107.80	\$ 104.62	\$ 88.69				
Task 9: Project Management (Phase 2)										
9.1 Project Oversight							-	\$ -	\$ -	\$ -
9.2 Project Correspondence		24.0					24.0	\$ 4,553.52	\$ -	\$ 4,553.52
9.3 Develop and Maintain Project Schedule		2.0					2.0	\$ 379.46	\$ -	\$ 379.46
9.4 Progress Reports	8.0	8.0			8.0		24.0	\$ 3,954.80	\$ -	\$ 3,954.80
Task Hours Summary	8.0	34.0	-	-	8.0	-	50.0			
Task Budget Summary	\$ 1,600.00	\$ 6,450.82	\$ -	\$ -	\$ 836.96	\$ -		\$ 8,887.78	\$ -	\$ 8,887.78
Task 10: Public and Stakeholder Outreach (Phase 2)										
10.1 Stakeholder Database		2.0			16.0		18.0	\$ 2,053.38	\$ -	\$ 2,053.38
10.2 Project Website		4.0		8.0		4.0	16.0	\$ 1,976.08	\$ -	\$ 1,976.08
10.3 Media Relations		4.0	4.0		8.0		16.0	\$ 2,278.16	\$ -	\$ 2,278.16
10.4 Public Meeting		6.0			4.0		10.0	\$ 1,556.86	\$ 400.00	\$ 1,956.86
10.5 Notifications		4.0		4.0	8.0	2.0	18.0	\$ 2,204.46	\$ -	\$ 2,204.46
10.6 Exhibits		4.0			8.0	4.0	16.0	\$ 1,950.64	\$ 546.50	\$ 2,497.14
10.7 Public Meeting Summary Report		4.0		10.0	4.0	2.0	20.0	\$ 2,432.78	\$ -	\$ 2,432.78
Task Hours Summary	-	28.0	4.0	22.0	48.0	12.0	114.0			
Task Budget Summary	\$ -	\$ 5,312.44	\$ 682.28	\$ 2,371.60	\$ 5,021.76	\$ 1,064.28		\$ 14,452.36	\$ 946.50	\$ 15,398.86
Task 11: Prepare Models and Data (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 12: Traffic Safety Analysis (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 13: Existing Conditions Analysis (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 14: Future Background Conditions Analysis (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 15: Recommend Improvements (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Task 16: MIS Presentation (Phase 2)										
Task Hours Summary	-	-	-	-	-	-	-			
Task Budget Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL HOURS	8	62	4	22	56	12	164			
TOTAL BUDGET	\$ 1,600.00	\$ 11,763.26	\$ 682.28	\$ 2,371.60	\$ 5,858.72	\$ 1,064.28		\$ 23,340.14	\$ 946.50	\$ 24,286.64

Expense Notes:

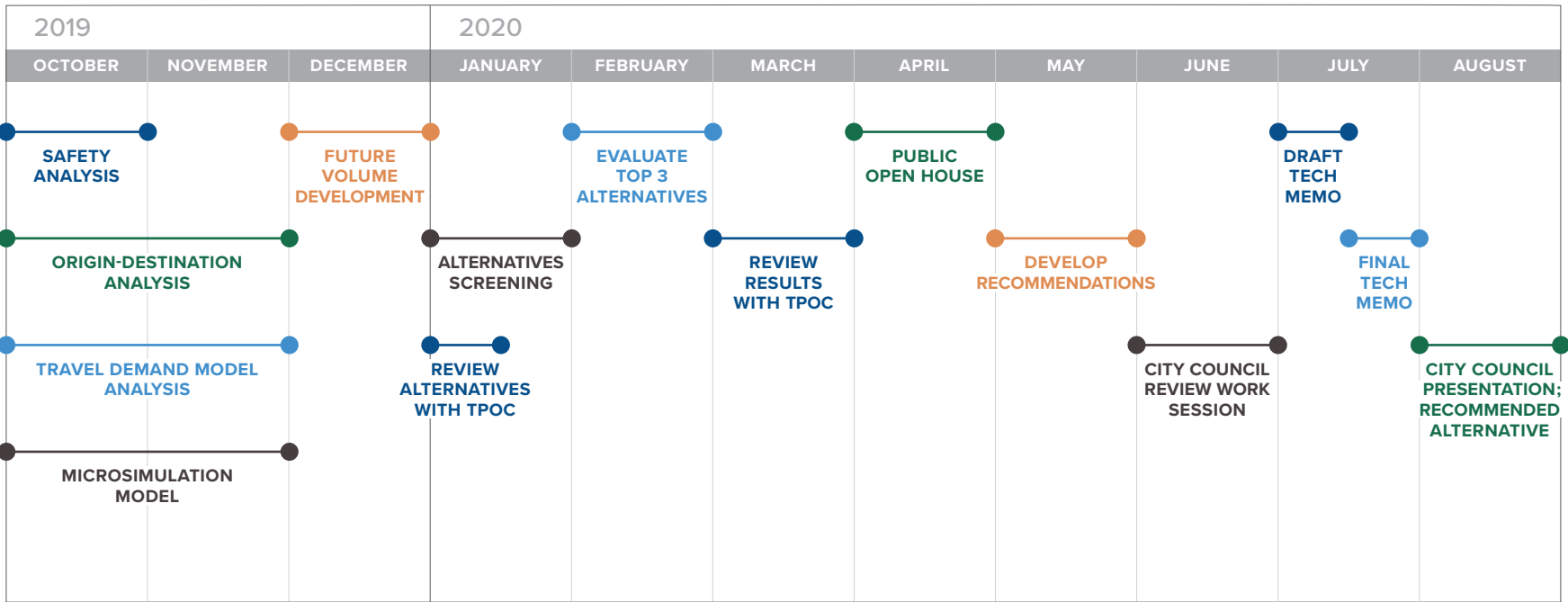
2.4 Expenses include translator (\$100 for 4 hours)

2.6 Expenses include exhibit boards (5 at \$100), comment forms (150 at \$.25/each), sign in sheets (15 at \$.25/each), directional signage (6 at \$.25/each), name tags (5 at \$.75/each)



Kelly Lane Major Investment Study Schedule - Phase 2

LONG-TERM (WITHIN 20 YEARS) EVALUATION
 INTERCHANGE STUDY OF FM 685/WILKE LANE/KELLY LANE, FM 685/COPPER MINE DRIVE AND SURROUNDING VICINITY



TPOC = TRANSPORTATION PLANNING OVERSIGHT COMMITTEE, INCLUDES CITIZENS AND PARTNER AGENCIES