

**ATTACHMENT 2  
FEE SCHEDULE SUMMARY**

**PROJECT NAME: City of Pflugerville Master Transportation Plan**

| DESCRIPTION OF WORK TASK   |                                  | Brown & Gay Engineers,<br>Inc. (BGE) | Kimley-Horn<br>Associates (KHA) | TOTAL COST           |
|----------------------------|----------------------------------|--------------------------------------|---------------------------------|----------------------|
| <b>BASIC SERVICES</b>      |                                  |                                      |                                 |                      |
| I                          | PROJECT MANAGEMENT               | \$ 14,022.00                         | \$ 3,460.00                     | \$ 17,482.00         |
| II                         | VISIONING AND GOALS              | \$ 13,174.00                         | \$ 11,630.00                    | \$ 24,804.00         |
| III                        | LAND USE ASSUMPTIONS             | \$ 6,950.00                          | \$ 15,450.00                    | \$ 22,400.00         |
| IV                         | TRAVEL DEMAND MODEL              | \$ 54,319.00                         | \$ 36,440.00                    | \$ 90,759.00         |
| V                          | PROJECT PRIORITIZATION           | \$ 12,628.00                         | \$ 2,640.00                     | \$ 15,268.00         |
| VI                         | TRANSPORTATION PLAN DEVELOPMENT  | \$ 22,330.00                         | \$ 9,150.00                     | \$ 31,480.00         |
|                            | DIRECT COSTS                     | \$ 3,192.00                          | \$ -                            | \$ 3,192.00          |
|                            | <b>TOTAL BASIC SERVICES</b>      | <b>\$ 126,615.00</b>                 | <b>\$ 78,770.00</b>             | <b>\$ 205,385.00</b> |
| <b>ADDITIONAL SERVICES</b> |                                  |                                      |                                 |                      |
| VII                        | IMPACT FEES                      | \$ 7,300.00                          | \$ 66,800.00                    | \$ 74,100.00         |
| VIII                       | DOWNTOWN PARKING STRATEGY        | \$ 16,610.00                         |                                 | \$ 16,610.00         |
| IX                         | WAYFINDING DEVELOPMENT           | \$ 7,187.00                          |                                 | \$ 7,187.00          |
|                            |                                  |                                      |                                 | \$ -                 |
|                            | <b>Total Additional Services</b> | <b>\$ 31,097.00</b>                  | <b>\$ 66,800.00</b>             | <b>\$ 97,897.00</b>  |

ATTACHMENT 2-FEE SCHEDULE  
 MANHOURS BY CLASSIFICATION & MAJOR TASK  
**Brown & Gay Engineers, Inc.**  
 Basic Services

|     | DESCRIPTION OF WORK TASK                                      | Project Principal | Project Manager | Project Engineer | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant | Total Labor Hours | Total Labor Cost per Task |
|-----|---|-------------------|-----------------|------------------|--------------------------|-----------------------|-----------------|-------------------|---------------------------|
|     |   | \$219.00          | \$175.00        | \$125.00         | \$95.00                  | \$80.00               | \$65.00         |                   |                           |
| I   | <b>PROJECT MANAGEMENT</b>                                     |                   |                 |                  |                          |                       |                 |                   |                           |
|     | A Project Coordination  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | CC and PrZ meetings   |                   | 6               |                  |                          | 10                    |                 | 16                | \$1,850.00                |
|     | Attend Monthly Project Management Meetings                    |                   | 6               |                  |                          | 10                    |                 | 16                | \$1,850.00                |
|     | Meeting Minutes, Subconsultant Coordination, Progress reports |                   | 14              |                  |                          |                       | 8               | 22                | \$2,970.00                |
|     | B Quality control   | 8                 | 32              |                  |                          |                       |                 | 40                | \$7,352.00                |
|     |   |                   |                 |                  |                          |                       |                 |                   | \$14,022.00               |
| II  | <b>VISIONING AND GOALS</b>                                    |                   |                 |                  |                          |                       |                 |                   |                           |
|     | A Stakeholder Meetings  | 3                 | 3               |                  |                          |                       |                 | 6                 | \$1,182.00                |
|     | B Public Outreach   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Project mid-point   | 2                 | 8               |                  |                          | 4                     |                 | 14                | \$2,158.00                |
|     | Project conclusion  | 2                 | 8               |                  |                          | 4                     |                 | 14                | \$2,158.00                |
|     | Land Owner Meeting  |                   | 4               |                  |                          |                       |                 | 4                 | \$1,400.00                |
|     | C Stakeholder Meeting to Discuss Funding Options              |                   |                 | 12               |                          |                       |                 | 12                | \$1,400.00                |
|     | D Deliverables (Report)                                       | 4                 | 8               |                  |                          | 16                    | 8               | 48                | \$5,576.00                |
|     |   |                   |                 |                  |                          |                       |                 |                   | \$13,174.00               |
| III | <b>LAND USE ASSUMPTIONS</b>                                   |                   |                 |                  |                          |                       |                 |                   |                           |
|     | A Land Use Allocation Model                                   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Develop community VIZ model                                   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Carry Capacity Analysis                                       |                   | 8               |                  |                          |                       |                 | 8                 | \$1,400.00                |
|     | Scenarios   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Land Use Calibration  |                   | 4               | 6                |                          |                       |                 | 10                | \$1,450.00                |
|     | B Deliverables (Report)                                       |                   | 6               | 10               |                          |                       | 8               | 40                | \$4,100.00                |
|     |   |                   |                 |                  |                          |                       |                 |                   | \$6,950.00                |
| IV  | <b>TRAVEL DEMAND MODEL</b>                                    |                   |                 |                  |                          |                       |                 |                   |                           |
|     | A Data Collection   |                   |                 |                  |                          |                       |                 | 4                 | \$700.00                  |
|     | Obtain CAMPO Model  |                   | 4               |                  |                          |                       |                 | 4                 | \$4,600.00                |
|     | Traffic ADT data  |                   | 12              | 20               |                          |                       |                 | 32                | \$4,600.00                |
|     | GIS Data review, field verification, data reduction/review    |                   | 8               | 16               | 16                       |                       |                 | 40                | \$4,920.00                |
|     | B Model Development   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | TAZ review and refinement                                     |                   | 8               | 16               |                          | 4                     |                 | 28                | \$3,720.00                |
|     | Convert 2013 to 2035 model                                    |                   | 4               | 8                |                          | 4                     |                 | 16                | \$2,020.00                |
|     | TAZ refinement and pop emp into model                         |                   | 4               | 6                |                          |                       |                 | 10                | \$1,450.00                |
|     | Network review and collector streets added                    |                   | 4               | 8                |                          |                       |                 | 12                | \$1,700.00                |
|     | C Building and Defining the Network                           |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Centroid additions and refinement of zones                    |                   | 6               | 20               |                          |                       |                 | 26                | \$3,550.00                |
|     | Add Thoroughfare Plan roads                                   |                   | 4               | 16               |                          |                       |                 | 20                | \$2,700.00                |
|     | D Validation  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Set up validation base year                                   |                   |                 | 4                |                          |                       |                 | 4                 | \$500.00                  |
|     | Screen lines and functional class                             |                   |                 | 4                |                          |                       |                 | 4                 | \$500.00                  |
|     | Revise model and rerun validation                             |                   |                 | 6                |                          |                       |                 | 6                 | \$750.00                  |
|     | E Alternatives Analysis                                       |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
|     | Base and future alternatives developed                        |                   | 10              | 40               |                          |                       |                 | 70                | \$8,350.00                |
|     | Model network alternatives                                    | 2                 | 10              | 40               |                          | 20                    |                 | 52                | \$7,188.00                |
|     | Prioritized lists   | 1                 | 4               | 4                |                          |                       |                 | 5                 | \$919.00                  |
|     | Conceptual level analysis of proposed alignments              | 8                 | 16              | 16               | 24                       |                       |                 | 48                | \$6,832.00                |
|     | F Deliverables (Report)                                       |                   | 8               | 16               |                          |                       | 8               | 32                | \$3,920.00                |
|     |   |                   |                 |                  |                          |                       |                 |                   | \$54,319.00               |

**ATTACHMENT 2-FEE SCHEDULE  
MANHOURS BY CLASSIFICATION & MAJOR TASK  
Brown & Gay Engineers, Inc.  
Basic Services**

| DESCRIPTION OF WORK TASK  | Project Principal   | Project Manager     | Project Engineer    | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant    | Total Labor Hours | Total Labor Cost per Task |
|---|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|-------------------|---------------------------|
|   |                     |                     |                     |                          |                       |                    |                   |                           |
| <b>V PROJECT PRIORITIZATION</b>                                   |                     |                     |                     |                          |                       |                    |                   |                           |
| Develop Project Selection Criteria and review with City           | 4                   | 16                  |                     |                          |                       |                    | 20                | \$3,676.00                |
| Development of project fiscal viability and overall project list  | 2                   | 8                   | 8                   |                          |                       |                    | 18                | \$2,838.00                |
| Development of project listing for CAMPO, City TIP and City Bond  | 2                   | 4                   | 16                  |                          |                       |                    | 22                | \$3,138.00                |
| Review and Incorporate Multi-Modal approach                       | 2                   | 4                   |                     |                          |                       |                    | 6                 | \$1,138.00                |
| Development of Project Matrix                                     | 2                   | 8                   |                     |                          |                       |                    | 10                | \$1,838.00                |
| <b>VI TRANSPORTATION PLAN DEVELOPMENT</b>                         |                     |                     |                     |                          |                       |                    |                   |                           |
| <b>A Master Transportation Plan Document</b>                      |                     |                     |                     |                          |                       |                    |                   |                           |
| Expansion of transportation chapter of Comprehensive Plan         | 2                   | 4                   | 25                  |                          | 10                    |                    | 0                 | \$0.00                    |
| Review/incorporate the City's Trails Master Plan and alternatives | 2                   | 4                   | 10                  |                          | 6                     |                    | 22                | \$2,868.00                |
| Development of Additional street cross-sections (as needed)       | 2                   |                     | 5                   |                          | 8                     |                    | 15                | \$1,703.00                |
| Development of Complete Street Cross-Sections                     | 2                   |                     |                     |                          |                       |                    | 2                 | \$438.00                  |
| <b>B Deliverables (Report)</b>                                    |                     |                     |                     |                          |                       |                    |                   |                           |
| Preparation of draft report                                       | 4                   | 16                  | 5                   |                          | 20                    | 10                 | 55                | \$6,551.00                |
| Incorporate comments and submit/present final draft report        | 4                   | 4                   | 5                   |                          | 8                     |                    | 21                | \$2,841.00                |
| Incorporate comments into final report                            | 4                   | 4                   |                     |                          | 8                     | 10                 | 26                | \$2,866.00                |
| <b>Total Hours</b>  | <b>62</b>           | <b>289</b>          | <b>322</b>          | <b>40</b>                | <b>148</b>            | <b>52</b>          | <b>913</b>        | <b>\$123,423.00</b>       |
| <b>Labor Cost Including Multiplier</b>                            | <b>\$ 13,578.00</b> | <b>\$ 50,575.00</b> | <b>\$ 40,250.00</b> | <b>\$ 3,800.00</b>       | <b>\$ 11,840.00</b>   | <b>\$ 3,380.00</b> |                   | <b>\$123,423.00</b>       |

| DIRECT COSTS                | QUANTITY | UNIT | COST     | TOTAL             |
|-----------------------------|----------|------|----------|-------------------|
|                             |          |      |          |                   |
| Mileage                     | 800      | Each | \$0.565  | \$452.00          |
| Printing                    | 1400     | Each | \$0.10   | \$140.00          |
| Deliveries & overnight mail | 10       | Each | \$20.00  | \$200.00          |
| Data Collection             | 12       | Each | \$200.00 | \$2,400.00        |
| <b>Total Direct Costs</b>   |          |      |          | <b>\$3,192.00</b> |

|   |                     |
|---|---------------------|
| <b>BGE Labor Costs - Basic Services</b> | <b>\$123,423.00</b> |
| <b>BGE Direct Cost - Basic Services</b> | <b>\$3,192.00</b>   |
| <b>BGE Total Cost - Basic Services</b>  | <b>\$126,615.00</b> |

ATTACHMENT 2-FEE SCHEDULE  
 MANHOURS BY CLASSIFICATION & MAJOR TASK  
**Kimley-Horn and Associates**  
**Basic Services**

| DESCRIPTION OF WORK TASK                                      | Project Principal | Project Manager | Project Engineer | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant | Total Labor Hours | Total Labor Cost per Task |
|---|-------------------|-----------------|------------------|--------------------------|-----------------------|-----------------|-------------------|---------------------------|
|   | \$190.00          | \$150.00        | \$100.00         | \$90.00                  | \$80.00               | \$70.00         |                   |                           |
| <b>I PROJECT MANAGEMENT</b>                                   |                   |                 |                  |                          |                       |                 |                   |                           |
| A Project Coordination  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Attend Monthly Project Management Meetings                    |                   | 8               | 0                |                          |                       |                 | 8                 | \$1,200.00                |
| Meeting Minutes, Subconsultant Coordination, Progress reports |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| CC and PrZ meetings   |                   | 6               | 0                |                          |                       |                 | 6                 | \$900.00                  |
| B Quality control   | 4                 | 4               |                  |                          |                       |                 | 8                 | \$1,360.00                |
| <b>II VISIONING AND GOALS</b>                                 |                   |                 |                  |                          |                       |                 |                   | <b>\$3,460.00</b>         |
| A Stakeholder Meetings  |                   | 2               | 2                | 0                        |                       |                 | 4                 | \$500.00                  |
| B Public Outreach   |                   | 4               | 4                | 10                       | 32                    |                 | 50                | \$4,460.00                |
| Project mid-point   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Project conclusion  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Land Owner Meeting  |                   | 5               | 0                |                          |                       |                 | 5                 | \$750.00                  |
| C Stakeholder Meeting to discuss funding options              |                   | 20              | 20               |                          |                       |                 | 40                | \$5,000.00                |
| D Deliverables (Report)                                       |                   | 4               |                  |                          | 4                     |                 | 8                 | \$920.00                  |
| <b>III LAND USE ASSUMPTIONS</b>                               |                   |                 |                  |                          |                       |                 |                   | <b>\$11,630.00</b>        |
| A Land Use Allocation Model                                   |                   |                 |                  |                          |                       |                 |                   |                           |
| Develop community VIZ model                                   |                   | 4               |                  | 10                       | 40                    |                 | 54                | \$4,700.00                |
| Carry Capacity Analysis                                       |                   |                 |                  | 10                       | 20                    |                 | 30                | \$2,500.00                |
| Scenarios   |                   | 4               |                  | 30                       | 30                    |                 | 64                | \$5,700.00                |
| Land Use Calibration  |                   |                 |                  | 15                       | 15                    |                 | 30                | \$2,550.00                |
| B Deliverables (Report)                                       |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| <b>IV TRAVEL DEMAND MODEL</b>                                 |                   |                 |                  |                          |                       |                 |                   | <b>\$15,450.00</b>        |
| A Data Collection   |                   |                 |                  |                          |                       |                 |                   |                           |
| Obtain CAMPO Model  |                   |                 | 2                |                          |                       |                 | 2                 | \$200.00                  |
| Traffic ADT data  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| GIS Data review, field verification, data reduction/review    | 2                 |                 | 4                | 4                        |                       |                 | 10                | \$1,140.00                |
| B Model Development   |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| TAZ review and refinement                                     |                   | 4               |                  | 4                        |                       |                 | 8                 | \$960.00                  |
| Convert 2013 to 2035 model                                    |                   | 2               |                  | 2                        |                       |                 | 4                 | \$480.00                  |
| TAZ refinement and pop emp into model                         |                   |                 |                  | 4                        | 16                    |                 | 20                | \$1,640.00                |
| Network review and collector streets added                    |                   |                 |                  | 8                        | 10                    |                 | 18                | \$1,520.00                |
| C Building and Defining the Network                           |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Centroid additions and refinement of zones                    |                   | 4               |                  | 16                       |                       |                 | 20                | \$2,040.00                |
| Add Thoroughfare Plan roads                                   |                   |                 |                  | 4                        |                       |                 | 4                 | \$360.00                  |
| D Validation  |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Set up validation base year                                   |                   | 8               |                  | 40                       | 40                    |                 | 88                | \$8,000.00                |
| Screen lines and functional class                             |                   | 16              |                  | 40                       | 30                    |                 | 86                | \$8,400.00                |
| Revise model and rerun validation                             |                   | 10              |                  | 20                       | 40                    |                 | 70                | \$6,500.00                |
| E Alternatives Analysis                                       |                   |                 |                  |                          |                       |                 | 0                 | \$0.00                    |
| Base and future alternatives developed                        |                   | 2               |                  |                          |                       |                 | 2                 | \$300.00                  |
| Model network alternatives                                    |                   | 2               |                  |                          |                       |                 | 2                 | \$300.00                  |
| Prioritized lists   |                   | 2               |                  |                          |                       |                 | 2                 | \$300.00                  |
| Conceptual level analysis of proposed alignments              |                   | 2               |                  |                          |                       |                 | 2                 | \$300.00                  |
| F Deliverables (Report)                                       |                   | 4               |                  | 20                       | 20                    |                 | 44                | \$4,000.00                |
|   |                   |                 |                  |                          |                       |                 |                   | <b>\$36,440.00</b>        |

ATTACHMENT 2-FEE SCHEDULE  
 MANHOURS BY CLASSIFICATION & MAJOR TASK  
**Kimley-Horn and Associates**  
**Basic Services**

| DESCRIPTION OF WORK TASK  | Project Principal  | Project Manager     | Project Engineer   | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant | Total Labor Hours | Total Labor Cost per Task |
|---|--------------------|---------------------|--------------------|--------------------------|-----------------------|-----------------|-------------------|---------------------------|
|   | \$190.00           | \$150.00            | \$100.00           | \$90.00                  | \$80.00               | \$70.00         |                   |                           |
| <b>V PROJECT PRIORITIZATION</b>                                   |                    |                     |                    |                          |                       |                 |                   |                           |
| Develop Project Selection Criteria and review with City           |                    | 4                   |                    |                          |                       |                 | 4                 | \$600.00                  |
| Development of project fiscal viability and overall project list  |                    |                     | 8                  |                          |                       |                 | 8                 | \$800.00                  |
| Development of project listing for CAMPO, City TIP and City Bond  |                    | 4                   |                    |                          | 8                     |                 | 12                | \$1,240.00                |
| Review and Incorporate Multi-Modal approach                       |                    |                     |                    |                          |                       |                 | 0                 | \$0.00                    |
| Development of Project Matrix                                     |                    |                     |                    |                          |                       |                 | 0                 | \$0.00                    |
| <b>VI TRANSPORTATION PLAN DEVELOPMENT</b>                         |                    |                     |                    |                          |                       |                 |                   | <b>\$2,640.00</b>         |
| <b>A Master Transportation Plan Document</b>                      |                    |                     |                    |                          |                       |                 |                   |                           |
| Expansion of transportation chapter of Comprehensive Plan         |                    | 4                   |                    |                          |                       |                 | 0                 | \$0.00                    |
| Review/Incorporate the City's Trails Master Plan and alternatives |                    |                     |                    |                          |                       |                 | 4                 | \$600.00                  |
| Development of Additional street cross-sections (as needed)       |                    |                     |                    |                          |                       |                 | 0                 | \$0.00                    |
| Development of Complete Street Cross-Sections                     |                    | 8                   |                    | 10                       | 30                    |                 | 48                | \$4,500.00                |
| <b>B Deliverables (Report)</b>                                    |                    |                     |                    |                          |                       |                 | 0                 | \$0.00                    |
| Preparation of draft report                                       |                    | 4                   |                    | 5                        | 10                    |                 | 19                | \$1,850.00                |
| Incorporate comments and submit/present final draft report        |                    | 2                   |                    |                          | 10                    |                 | 12                | \$1,100.00                |
| Incorporate comments into final report                            |                    | 2                   |                    |                          | 10                    |                 | 12                | \$1,100.00                |
|   |                    | 20                  |                    | 15                       | 60                    |                 |                   | <b>\$9,150.00</b>         |
| <b>Total Hours</b>  | <b>6</b>           | <b>165</b>          | <b>40</b>          | <b>267</b>               | <b>425</b>            | <b>0</b>        | <b>808</b>        |                           |
| <b>Labor Cost including Multiplier</b>                            | <b>\$ 1,140.00</b> | <b>\$ 24,750.00</b> | <b>\$ 4,000.00</b> | <b>\$ 24,030.00</b>      | <b>\$ 34,000.00</b>   | <b>\$ -</b>     |                   | <b>\$78,770.00</b>        |

| DIRECT COSTS                | QUANTITY | UNIT | COST    | TOTAL         |
|-----------------------------|----------|------|---------|---------------|
| Mileage                     | 0        | Each | \$0.555 | \$0.00        |
| Printing                    | 0        | Each | \$0.10  | \$0.00        |
| Deliveries & overnight mail | 0        | Each | \$20.00 | \$0.00        |
| <b>Total Direct Costs</b>   |          |      |         | <b>\$0.00</b> |

|   |                    |
|---|--------------------|
| <b>KHA Labor Costs - Basic Services</b> | <b>\$78,770.00</b> |
| <b>KHA Direct Cost - Basic Services</b> | <b>\$0.00</b>      |
| <b>KHA Total Cost - Basic Services</b>  | <b>\$78,770.00</b> |



**ATTACHMENT 2-FEE SCHEDULE  
MANHOURS BY CLASSIFICATION & MAJOR TASK  
Brown & Gay Engineers, Inc.  
Additional Services**

| DESCRIPTION OF WORK TASK                                    | Project Principal  | Project Manager     | Project Engineer   | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant    | Total Labor Hours | Total Labor Cost per Task |
|---|--------------------|---------------------|--------------------|--------------------------|-----------------------|--------------------|-------------------|---------------------------|
|   | \$219.00           | \$175.00            | \$125.00           | \$95.00                  | \$80.00               | \$65.00            |                   |                           |
| <b>VII IMPACT FEES</b>                                      |                    |                     |                    |                          |                       |                    |                   |                           |
| Land Use Assumptions  |                    | 8                   |                    |                          |                       |                    | 8                 | \$1,400.00                |
| Roadway Impact Fee Analysis                                 |                    | 8                   |                    |                          |                       |                    | 8                 | \$1,400.00                |
| Public Meetings   |                    | 12                  |                    |                          |                       |                    | 12                | \$2,100.00                |
| Financial Sub   |                    |                     |                    |                          |                       |                    | 0                 | \$0.00                    |
| Traffic Counts Sun  |                    | 10                  |                    |                          |                       | 10                 | 20                | \$2,400.00                |
| Project Coordination  |                    |                     |                    |                          |                       |                    |                   |                           |
|   |                    |                     |                    |                          |                       |                    |                   | \$7,300.00                |
| <b>VIII DOWNTOWN PARKING STRATEGY</b>                       |                    |                     |                    |                          |                       |                    |                   |                           |
| Define "Downtown/Old Town" Boundaries                       |                    | 4                   |                    |                          |                       |                    | 4                 | \$700.00                  |
| Field work for parking availability                         |                    | 4                   | 8                  |                          |                       |                    | 12                | \$1,700.00                |
| Pedestrian crossing data collection                         |                    | 2                   |                    | 8                        |                       |                    | 10                | \$1,110.00                |
| Open house meeting with merchants/owners                    |                    | 8                   |                    |                          |                       | 4                  | 12                | \$1,660.00                |
| Determine actual parking usage                              |                    | 6                   |                    |                          |                       |                    | 6                 | \$1,050.00                |
| Develop parking usage strategy                              | 8                  | 10                  |                    |                          |                       |                    | 18                | \$3,502.00                |
| Prepare Technical memo for COP (draft and final)            | 12                 | 12                  | 8                  |                          |                       | 8                  | 48                | \$6,888.00                |
|   |                    |                     |                    |                          |                       |                    |                   | \$16,610.00               |
| <b>IX WAYFINDING DEVELOPMENT</b>                            |                    |                     |                    |                          |                       |                    |                   |                           |
| Meet with City to review "significant" locations            |                    | 2                   |                    |                          |                       |                    | 2                 | \$350.00                  |
| Develop Citywide map with locations identified (GIS Format) |                    | 2                   |                    |                          | 14                    |                    | 16                | \$1,470.00                |
| Develop Pecan Street locations map                          | 1                  | 2                   |                    |                          | 12                    | 2                  | 17                | \$1,659.00                |
| Develop sign specifications for Pecan Street                | 2                  | 2                   | 8                  |                          | 24                    |                    | 36                | \$3,708.00                |
|   |                    |                     |                    |                          |                       |                    |                   | \$7,187.00                |
| <b>Total Hours</b>  | <b>23</b>          | <b>92</b>           | <b>24</b>          | <b>8</b>                 | <b>58</b>             | <b>24</b>          | <b>229</b>        |                           |
| <b>Labor Cost Including Multiplier</b>                      | <b>\$ 5,037.00</b> | <b>\$ 16,100.00</b> | <b>\$ 3,000.00</b> | <b>\$ 760.00</b>         | <b>\$ 4,640.00</b>    | <b>\$ 1,560.00</b> |                   | <b>\$31,097.00</b>        |

**BGE Labor Costs - Additional Services**

**\$31,097.00**

ATTACHMENT 2-FEE SCHEDULE  
 MANHOURS BY CLASSIFICATION & MAJOR TASK  
**Kimley-Horn Associates**  
 Additional Services

| DESCRIPTION OF WORK TASK               | Project Principal | Project Manager     | Project Engineer    | Engineer Assistant (EIT) | Engineering Tech/CADD | Admin Assistant    | Total Labor Hours | Total Labor Cost per Task |
|--|-------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|-------------------|---------------------------|
|  | \$190.00          | \$150.00            | \$100.00            | \$90.00                  | \$80.00               | \$70.00            |                   |                           |
| <b>VII IMPACT FEES</b>                 |                   |                     |                     |                          |                       |                    |                   |                           |
| Land Use Assumptions                   |                   |                     |                     |                          |                       |                    |                   |                           |
| Roadway Impact Fee Analysis            |                   | 10                  | 40                  |                          |                       | 2                  | 52                | \$5,640.00                |
| Public Meetings                        |                   | 100                 | 240                 |                          |                       | 10                 | 350               | \$39,700.00               |
| Financial Sub                          |                   | 60                  |                     |                          |                       | 3                  | 63                | \$9,210.00                |
| Traffic Counts Sun                     |                   |                     |                     |                          |                       |                    |                   | \$10,000.00               |
| Project Coordination                   |                   |                     |                     |                          |                       |                    |                   | \$2,250.00                |
| <b>Total Hours</b>                     | <b>0</b>          | <b>170</b>          | <b>280</b>          | <b>0</b>                 | <b>0</b>              | <b>15</b>          | <b>465</b>        |                           |
| <b>Labor Cost Including Multiplier</b> | <b>\$ -</b>       | <b>\$ 25,500.00</b> | <b>\$ 28,000.00</b> | <b>\$ -</b>              | <b>\$ -</b>           | <b>\$ 1,050.00</b> |                   | <b>\$66,800.00</b>        |

KHA Labor Costs - Additional Services **\$66,800.00**

**ATTACHMENT 3-PROJECT SCHEDULE  
Pflugerville Master Transportation Plan**

| Work Task  | Duration                                   |      |        |           |         |          |
|--|--|------|--------|-----------|---------|----------|
|  | June                                       | July | August | September | October | November |
| I Project Management   | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Attend Monthly Project Management Meetings                     | ★  |      | ★      |           | ★       |          |
| City Council and Planning and Zoning Meetings                  |  |      |        |           | ★       | ★        |
| II Visioning and Goals   | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Stakeholder Meetings   | ★  |      |        |           |         |          |
| Public Outreach  |  | ★    | ★      |           | ★       |          |
| Stakeholder Meeting to Discuss Funding Options                 |  | ★    |        |           |         |          |
| III Land Use Assumptions                                       | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Develop community VIZ model                                    |  |      |        |           |         |          |
| Carry Capacity Analysis  |  |      |        |           |         |          |
| Scenarios  |  |      |        |           |         |          |
| Land Use Calibration   |  |      |        |           |         |          |
| IV Travel Demand Model   | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Data Collection  |  |      |        |           |         |          |
| Model Development  |  |      |        |           |         |          |
| Building and Defining the Network                              |  |      |        |           |         |          |
| Validation   |  |      |        |           |         |          |
| Alternatives Analysis  |  |      |        |           |         |          |
| V Project Prioritization                                       | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Work with City Staff on development of Prioritization Criteria |  |      |        |           |         |          |
| Development of Project list and discussion with City Staff     |  |      |        |           |         |          |
| V Transportation Plan Development                              | [Solid blue bar spanning June to November] |      |        |           |         |          |
| Master Transportation Plan Document                            |  |      |        |           |         |          |
| Deliverables   |  |      |        |           |         |          |