

City of Boerne
LEVEL OF EFFORT SUMMARY

Project Name: Cascade Cavern CIP
Design Firm: Kimley-Horn and Associates, Inc.
Date Proposal Submitted: 8/3/2022
City Project Manager: Jeff Carroll, P.E.
Kimley-Horn Project Manager: Stephen Aniol, P.E.
Proposal: Preliminary Engineering Design Services

ATTACHMENT A
PROJECT WORK PLAN

		Direct Labor (Person-Hours)											Expenses								Total	
Kimley-Horn Task Name Subtask Name/Description		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total
BASE SCOPE LEVEL OF EFFORT																						
1.0	Project Administration and General Coordination																					
1.1	Daily Management/Design Team Coordination		168	88			128						\$ 78,800									\$ 78,800
1.2	Sub-Consultant Contract Management & Coordination		18	44			24					36	\$ 20,610									\$ 20,610
1.3	Project Invoicing and Monthly Summary Reports (36 Months)		22				36		36			54	\$ 21,500									\$ 21,500
1.4	Develop Preliminary Engineering and PS&E Schedule and Update with Milestone Submittals		8	16			24		24				\$ 12,040									\$ 12,040
1.5	Meetings (Internal and City Progress)												\$ -									\$ -
1.5.1	Internal Kickoff Meeting	2	8	4	2	2	8	4	8	4	4	4	\$ 8,740									\$ 8,740
1.5.2	Internal Kickoff Meeting (Sub Consultants)		4	4	2		4		2		2	1	\$ 3,635									\$ 3,635
1.5.3	Kickoff Meeting with City Staff		4	4			4		4			1	\$ 3,025									\$ 3,025
1.5.4	Monthly Progress Meetings (24) (In Person)		96	24	12	24	72		96			6	\$ 62,250									\$ 62,250
1.5.5	Monthly Coordination Calls (24) (Virtual)		60	16	8	16	16		60				\$ 34,460									\$ 34,460
1.5.6	Document Meetings and Prepare Minutes		36				18		72			36	\$ 24,840									\$ 24,840
													\$ -									\$ -
	Subtotal (Hours)	2	424	200	24	42	334	4	302	4	6	138										
	Task 1 Total (Dollars)	\$580	\$103,880	\$39,000	\$7,080	\$10,290	\$53,440	\$560	\$39,260	\$480	\$840	\$14,490	\$269,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,900
2.0	TxDOT Meetings/LGPP Coordination and Documentation																					
2.1	TxDOT LGPP Coordination and Documentation		40	16			32		24				\$ 21,160									\$ 21,160
2.2	CSJ and PIF Submittal to TxDOT			4			4						\$ 1,420									\$ 1,420
2.3	TxDOT DCC Meeting (DSR Buy-off)		4				6		4				\$ 2,460									\$ 2,460
2.4	TxDOT Drainage Meetings (TxDOT DRN/City/KHA)												\$ -									\$ -
2.4.1	Hydrologic Review and Buy-off Meeting		6	8			12		12				\$ 6,510									\$ 6,510
2.4.2	Initial Hydraulic Analysis Review Meeting		4	8			12		12				\$ 6,020									\$ 6,020
2.4.3	Final Hydraulic Analysis Review and Buy-off Meeting		4	8			12		12				\$ 6,020									\$ 6,020
2.5	60% Design Meetings (Review & Coordination)		8	8			8		8				\$ 5,840									\$ 5,840
2.6	90% Design Meetings (Review & Coordination)		8	4			8		8				\$ 5,060									\$ 5,060
													\$ -									\$ -
	Subtotal (Hours)	0	74	56	0	0	94	0	80	0	0	0										
	Task 2 Total (Dollars)	\$0	\$18,130	\$10,920	\$0	\$0	\$15,040	\$0	\$10,400	\$0	\$0	\$0	\$54,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,490
3.0	Data Collection																					
3.1	Internal Data Collection												\$ -									\$ -
3.1.1	Records Research - Request Utility Block Maps									10			\$ 1,200									\$ 1,200
3.1.2	Record Drawings (Request TxDOT IH-10 and CoB As-Builts)									4			\$ 480									\$ 480
3.1.3	Site Visits		8	8			8		8	8			\$ 6,800									\$ 6,800
3.2	Survey and ROW Mapping (MAESTAS)												\$ -									\$ -
3.2.1	Establish Primary and Secondary Control with 811 locates												\$ -		\$6,435							\$ 6,435
3.2.2	ROW Retracement & Boundary Surveys (12 Parcels)												\$ -		\$24,767							\$ 24,767
3.2.3	Topographic & Tree Survey												\$ -		\$47,405							\$ 47,405
3.2.4	Survey Geotechnical Bores												\$ -		\$1,917							\$ 1,917
3.2.5	Surveying SUE QL-A testholes & QL-B markings (Phase 1)		1	4			12		8				\$ 3,985		\$7,625							\$ 11,610
3.2.6	Plat and Field Notes (Est. 12 Parcels at \$1,477/EA)		2	8			16		16				\$ 6,690		\$17,829							\$ 24,519
3.2.7	Prepare Deliverables												\$ -		\$19,924							\$ 19,924
3.2.8	QA/QC		4	16			30		60				\$ 16,700		\$5,466							\$ 22,166
3.2.9	Survey Coordination		4	12			20		20				\$ 9,120									\$ 9,120
3.3	Subsurface Utility Engineering (SUE - CP&Y)												\$ -									\$ -
3.3.1	QL-B Coordination		2	4			12		8				\$ 4,230									\$ 4,230
3.3.2	QL-B Research, Deliverables, Meetings, Permits, Contract Admin												\$ -			\$15,059						\$ 15,059
3.3.3	QL-B SUE Phase I												\$ -			\$10,925						\$ 10,925
3.3.4	Review QL-B Deliverables		2	4			8		8				\$ 3,590									\$ 3,590
3.3.5	QL-A Coordination		2	4			10		6				\$ 3,650									\$ 3,650
3.3.6	QL-A Exhibit Prep			2			6		12				\$ 2,910									\$ 2,910
3.3.7	QL-A Locates, Deliverables, Meetings, Permits, Contract Admin												\$ -			\$8,964						\$ 8,964
3.3.8	QL-A Testholes												\$ -			\$23,130						\$ 23,130
3.3.9	Review QL-A Deliverables		2	4			8		8				\$ 3,590									\$ 3,590
3.3.10	SUE Direct Expenses (Pavement Coring/Repair, TxDOT Permits, Traffic Control)												\$ -			\$23,600						\$ 23,600
3.4	Geotechnical Investigation (Rock Engineering)												\$ -									\$ -
3.4.1	Prepare Borehole Location Identification and Exhibit Prep (5 - 17" x 11" Sheets)			2			2		8				\$ 1,750									\$ 1,750
	(12) Test Borings (max 20' depth), (2) Bulk Samples, Laboratory Testing, and Geotechnical																					
3.4.2	Engineering Report						8						\$ 1,280					\$43,200				\$ 44,480
3.4.3	Review Geotechnical Report		4	4									\$ 1,760									\$ 1,760
3.4.4	Geotechnical Coordination			8			4						\$ 2,200									\$ 2,200
3.5	Traffic Counts												\$ -									\$ -
3.5.1	Traffic Counts			2					6				\$ 1,170						\$4,000			\$ 5,170
													\$ -									\$ -
	Subtotal (Hours)	0	31	82	0	0	144	0	168	22	0	0										
	Task 3 Total (Dollars)	\$0	\$7,595	\$15,990	\$0	\$0	\$23,040	\$0	\$21,840	\$2,640	\$0	\$0	\$71,105	\$0	\$131,368	\$81,678	\$0	\$43,200	\$4,000	\$0	\$0	\$331,351
4.0	Utility Coordination Preliminary Phase																					
4.1	Utility Service Provider Coordination & Documentation		2	8			16		16				\$ 6,690									\$ 6,690
4.2	Prepare Utility Layout Sheets		2	4			12		40		24		\$ 11,750									\$ 11,750
4.3	Identify Conflicts and Prepare Utility Conflict Matrix (UCM)												\$ -									\$ -
4.3.1	Preliminary Utility Conflict Matrix		12	4			16		24				\$ 9,400									\$ 9,400
4.4																						

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		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total
4.6	Submittals												\$ -									\$ -
4.6.1	Draft Utility Coordination Report, Conflict Matrix, and Layout Sheets Submittal		1	2			2		4				\$ 1,475									\$ 1,475
4.6.2	Final Utility Coordination Report, Conflict Matrix, and Layout Sheets Submittal		2	4			8		12				\$ 4,110									\$ 4,110
4.7	Clear Utilities and Identify Relocations		2	8			12		8				\$ 5,010									\$ 5,010
													\$ -									\$ -
	Subtotal (Hours)	0	37	42	0	0	118	0	140	24	24	12										
	Task 4 Total (Dollars)	\$0	\$9,065	\$8,190	\$0	\$0	\$18,880	\$0	\$18,200	\$2,880	\$3,360	\$1,260	\$61,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,835
5.0	Preliminary Design																					
5.1	Design Summary Reports (TxDOT Form 2440)		2	4			8		8				\$ 3,590									\$ 3,590
5.2	Preliminary Roadway Design																					\$ -
5.2.1	Horizontal Plan Geometrics		4	12		4	32		60	60			\$ 24,420									\$ 24,420
5.2.2	Vertical Geometrics		16	32		8	60		60				\$ 29,520									\$ 29,520
5.2.3	Incorporate drainage plan and network into corridor model		2	8			16		40				\$ 9,810									\$ 9,810
5.2.4	Roadway Pavement Markings			4			16		40				\$ 8,540									\$ 8,540
5.2.5	3D Corridor Modeling		4	16		4	40		80				\$ 21,880									\$ 21,880
5.2.6	Roundabout Horizontal Plan Geometrics		4	8		4	16	40	24				\$ 14,800									\$ 14,800
5.2.7	Roundabout Pavement Marking			4			8		24				\$ 5,180									\$ 5,180
5.2.8	Roundabout Vertical Geometrics		4	12		8	16	40					\$ 13,440									\$ 13,440
5.2.9	Roundabout 3D Corridor Modeling		2	8		4	16	40					\$ 11,190									\$ 11,190
5.2.10	Ongoing Schematic Design Refinements		16	24		4	40		60	60			\$ 30,980									\$ 30,980
5.3	Preliminary Drainage Design																					\$ -
5.3.1	Establish Baseline (Existing Conditions)		4	10			16	40					\$ 11,090									\$ 11,090
5.3.2	Create Revised Effective HEC HMS		1	4			6	8					\$ 3,105									\$ 3,105
5.3.3	Create Existing HEC-RAS - 1 Unnamed Tributary		4	12		2	24	48					\$ 14,370									\$ 14,370
5.3.4	Create Proposed HEC-HMS Model No Detention		1	4		2		16					\$ 3,755									\$ 3,755
5.3.5	Create Proposed HEC-RAS Model - Option 1 Culvert at Old San Antonio Only		2	8		4	10	20					\$ 7,430									\$ 7,430
5.3.6	Create Proposed HEC-RAS Model - Option 2 Downstream Channel improvements approx. 600' east of Old San Antonio		2	8		4	12	24					\$ 8,310									\$ 8,310
5.3.7	Create Proposed HEC-RAS/StormCAD Model - Partially Diverted Flow		2	4		4	10	20					\$ 6,650									\$ 6,650
5.3.8	Create HEC-HMS Model with Detention		2	4		2	8	16					\$ 5,280									\$ 5,280
5.3.9	No Adverse Impact Study		4	8		2	12	24					\$ 8,310									\$ 8,310
5.3.10	HY-8 Culvert Sizing		1	4		1	6						\$ 2,230									\$ 2,230
5.3.11	StormCAD Design		8	12		4	16	40					\$ 13,440									\$ 13,440
5.3.12	Detention Pond Concept Designs		2	4		2	8	16					\$ 5,280									\$ 5,280
5.3.13	Plan and Vertical Geometrics		2	4			10		32	32			\$ 10,870									\$ 10,870
5.3.14	Water Quality Review and Preliminary Layouts		1	2		8	12	16					\$ 6,755									\$ 6,755
5.3.15	Drainage Deliverables		2	8			10	24					\$ 7,010									\$ 7,010
5.3.16	Drainage Response to review comments		8	16		4	20	32					\$ 13,740									\$ 13,740
5.4	Preliminary Traffic (LOS) Analysis																					\$ -
5.4.1	Attend DCC			3		3			3				\$ 1,710									\$ 1,710
5.4.2	Site Visits			10					10				\$ 3,250									\$ 3,250
5.4.3	Data Compilation and Post Processing			2					6				\$ 1,170									\$ 1,170
5.4.4	Traffic Projections - Developing Growth Rates & Updating Volumes		1	4					18				\$ 3,365									\$ 3,365
5.4.5	Existing Models and Calibration - Existing Model Development (AM & PM)		1	4		1			26				\$ 4,650									\$ 4,650
5.4.6	Existing Models and Calibration - Existing Model Calibration (AM & PM)		1	12		1			60				\$ 10,630									\$ 10,630
5.4.7	Future Build Analysis - Model Development			4		1			18				\$ 3,365									\$ 3,365
5.4.8	Future Build Analysis - Model Analysis Opening Year (AM & PM)			8		1			30				\$ 5,705									\$ 5,705
5.4.9	Future Build Analysis - Model Analysis Horizon Year (AM & PM)		4	8		1			30				\$ 6,685									\$ 6,685
5.4.10	Report & Documentation - Summarizing Results and Writing Report		2	14		1			24				\$ 6,585									\$ 6,585
5.4.11	Report & Documentation - Submittal Content Review Meeting		3	3					6				\$ 2,100									\$ 2,100
5.4.12	Report & Documentation - Address one (1) round of comments, Submit final models and report		2	12		2			24				\$ 6,440									\$ 6,440
5.5	Geometric Schematic Layout (2 - 36" x 72" Roll Plot @ 50:1 Scale)												\$ -									\$ -
5.5.1	Typicals		2	8			16				40		\$ 10,210									\$ 10,210
5.5.2	Plan Geometric Annotation & Callout		2	8					40	40	40		\$ 17,650									\$ 17,650
5.5.3	Vertical Geometric Annotation & Callout		2	8					24	24	24		\$ 11,410									\$ 11,410
5.5.4	Line Diagram			2					4		8		\$ 2,030									\$ 2,030
5.6	Preliminary Traffic Design												\$ -									\$ -
5.6.1	Photometric Analysis		1				4		18				\$ 3,225									\$ 3,225
5.6.2	Light Pole Layout		1				2		10				\$ 1,865									\$ 1,865
5.6.2	Aesthetic Lighting Concepts Coordination (RAB and Corridor)		4				8		4				\$ 2,780									\$ 2,780
5.7	Landscape Concept Confirmation and Refinement												\$ -									\$ -
5.7.1	Concept Refinement for Scope Area			3	8			4		20	20		\$ 8,705							\$8,875		\$ 17,580
5.7.2	Preliminary Plan Design (Planting, Hardscape, & Signage)			3	8		9	20		40			\$ 11,985							\$6,875		\$ 18,860
5.7.3	Coordination for Irrigation, Utilities, and Landscape Lighting				4		9	24					\$ 5,980									\$ 5,980
5.8	MAPO Exhibits (15 - 11" x 17" Sheets)		2	8					40		40		\$ 12,850									\$ 12,850
5.9	Cross Section Layout (50' Interval on a 36" x 72" Roll Plot)		2	8			24				40		\$ 11,490									\$ 11,490
5.10	Conceptual Traffic Control Plan Layouts (4 Phases w/ 3 Steps each) (12 - 36" x 72" Roll Plots @ 60:1 Scale)		4	8			20		60	60			\$ 20,740									\$ 20,740
5.11	Public Schematic Layout (1 - 36" x 72" Roll Plot @ 60:1 Scale)		2	8					24		40		\$ 10,770									\$ 10,770
5.12	Constructability Review (w/ Site Visit)		8	8		4							\$ 4,500									\$ 4,500
5.13	QC/QA	100											\$ 29,000									\$ 29,000
5.14	Preliminary Opinion of Probable Construction Cost (OPCC)		16	8		4	24	24					\$ 13,660									\$ 13,660
5.15	Schematic Package Submittal and City of Boerne & TxDOT Review		1	2					4	4	4		\$ 2,195									\$ 2,195
5.16	Address Summary Report Comments and Finalize Geometric Schematic		14	18	4		28		68	40	60		\$ 34,640									\$ 34,640
													\$ -									\$ -
	Subtotal (Hours)	100	175	428	24	94	592	536	979	380	316	0										
	Task 5 Total (Dollars)	\$29,000	\$42,875	\$83,460	\$7,080	\$23,030	\$94,720	\$75,040	\$127,270	\$45,600	\$44,240	\$0	\$572,315	\$0	\$0	\$0	\$0	\$0	\$0	\$15,750	\$0	\$588,065

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6.0		Environmental Compliance and Public Involvement																						
6.1		Social, Economic and Environmental Studies and Public Involvement																					\$ -	
	6.1.1	Environmental Coordination and Scoping		12				12				2	\$ 5,070	\$4,165									\$ 9,235	
	6.1.2	Hazmat ISA / Impacts Report / IIR / Phase I											\$ -	\$10,990									\$ 10,990	
	6.1.3	Historic Resources Identification, Evaluation and Documentation (PCR)											\$ -	\$1,490									\$ 1,490	
	6.1.4	Archeological Resources											\$ -	\$15,365									\$ 15,365	
	6.1.5	Biological Resources											\$ -	\$10,365									\$ 10,365	
	6.1.6	Surface Waters and Delineation											\$ -	\$3,145									\$ 3,145	
	6.1.7	Community Impact Assessment											\$ -	\$4,695									\$ 4,695	
	6.1.8	Traffic Noise Studies											\$ -	\$7,710									\$ 7,710	
	6.1.9	Review Environmental Deliverables		8	20			20					\$ 9,060										\$ 9,060	
6.2		Public Involvement											\$ -										\$ -	
	6.2.1	Public Meeting Prep, Planning, & Coordination		8				8		8		2	\$ 4,490	\$16,370									\$ 20,860	
	6.2.2	In-Person Public Meeting		8				8		8		8	\$ 5,120	\$5,900									\$ 11,020	
	6.2.3	Public Meeting Summary Report		4				8		12		16	\$ 5,500	\$1,975									\$ 7,475	
	6.2.4	Notice Affording Opportunity for a Public Hearing (NAOPH)		2				4					\$ 1,130	\$4,610									\$ 5,740	
6.3		Meetings with Affected Property Owners (MAPOs) (3 days w/ 15 Individual Meetings)		32				32					\$ 12,960										\$ 12,960	
6.4		Expenses											\$ -	\$16,444									\$ 16,444	
													\$ -										\$ -	
		Subtotal (Hours)	0	74	20	0	0	92	0	28	0	28												
		Task 6 Total (Dollars)	\$0	\$18,130	\$3,900	\$0	\$0	\$14,720	\$0	\$3,640	\$0	\$0	\$2,940	\$43,330	\$103,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,554	
7.0		Land Acquisition Support																						
7.1		Kimley-Horn Right-of-Entry (ROE) Support		4				8		12		18	\$ 5,710										\$ 5,710	
7.2		Kimley-Horn Land Acquisition Support		60				32		36			\$ 24,500										\$ 24,500	
7.3		Pre-Acquisition Services											\$ -										\$ -	
	7.3.1	Right-of-Entry (ROE) (16 Parcels)											\$ -				\$16,000						\$ 16,000	
7.4		Acquisition Services (12 Parcels)											\$ -										\$ -	
	7.4.1	Title Services											\$ -				\$36,000						\$ 36,000	
	7.4.2	Negotiation Services											\$ -				\$36,000						\$ 36,000	
	7.4.3	Closing Services											\$ -				\$30,000						\$ 30,000	
7.5		Appraisal Services											\$ -										\$ -	
	7.5.1	Appraisals (10 Parcels)											\$ -				\$55,000						\$ 55,000	
	7.5.2	Complex Appraisals (2 Parcels)											\$ -				\$18,000						\$ 18,000	
7.6		Land Management (Sub)											\$ -				\$24,000						\$ 24,000	
													\$ -										\$ -	
		Subtotal (Hours)	0	64	0	0	0	40	0	48	0	0	18											
		Task 7 Total (Dollars)	\$0	\$15,680	\$0	\$0	\$0	\$6,400	\$0	\$6,240	\$0	\$0	\$1,890	\$30,210	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$245,210	
8.0		60% PS&E Design																						
8.1		General Sheets																					\$ -	
	8.1.1	Design Summary Reports (TxDOT Form 2440)		1	4		2	6				2	\$ 2,685										\$ 2,685	
	8.1.2	Cover, Index, Project Layout			2			4			16		\$ 2,950										\$ 2,950	
	8.1.3	Typical Sections - Existing and Proposed			2			4		10		16	\$ 4,570										\$ 4,570	
	8.1.4	Summaries / Quantities			4			16		28	32		\$ 10,820										\$ 10,820	
	8.1.5	General Notes		4	4			12		10			\$ 4,980										\$ 4,980	
8.2		Utility Coordination											\$ -										\$ -	
	8.2.1	60% Utility Layout Sheets		2	4			10		24		16	\$ 8,230										\$ 8,230	
	8.2.2	60% Utility Conflict Matrix and Report		4	2			20		40			\$ 9,770										\$ 9,770	
	8.2.3	60% Utility Coordination Meeting		4				4		8		1	\$ 2,765										\$ 2,765	
8.3		Traffic Control Plan											\$ -										\$ -	
	8.3.1	Construction Phasing Typical Sections		2	4			12				28	\$ 7,110										\$ 7,110	
	8.3.2	Construction Phasing and Sequence of Work		1	4			12				24	\$ 6,305										\$ 6,305	
	8.3.3	Construction Phasing Layouts (4 Phases) (2 Sheets per Phase @ 100 Scale Dbl Stacked)		2	12		6	28		60		60	\$ 24,980										\$ 24,980	
8.3.4		Detour and Barricade Plans (3 Detours)		2	4		2	12		16	16		\$ 7,680										\$ 7,680	
	8.3.5	Temporary Signal (Install & Adjust)	2		4		4	32		64			\$ 15,780										\$ 15,780	
8.4		Roadway Design											\$ -										\$ -	
	8.4.1	Alignment Data Sheets			1			2		8	8		\$ 2,515										\$ 2,515	
	8.4.2	Roadway Plan and Profile Sheets (12 Sheets @ 40 Scale)		4	10		4	36		60	60		\$ 24,670										\$ 24,670	
	8.4.3	Roundabout Package - Project Layout (1 Sheet @ 100 Scale)			2			2			12		\$ 2,150										\$ 2,150	
	8.4.4	Roundabout Package - Plan Sheets (3 Sheets @ 40 Scale)		1	4		2	12		20	20		\$ 8,435										\$ 8,435	
	8.4.5	Roundabout Package - Profile Sheets (4 Sheets @ 40 H : 4 V)		2	2		2	8		12	12		\$ 5,650										\$ 5,650	
	8.4.6	Roundabout Package - Grading Plan Sheets (2 Sheets @ 40 Scale)		1	4		1	12		20	20		\$ 8,190										\$ 8,190	
	8.4.7	Roundabout Package - Contours (2 Sheets @ 40 Scale)			1			1		4	8		\$ 1,835										\$ 1,835	
	8.4.8	3D Corridor Model		1	4			16		40		24	\$ 12,145										\$ 12,145	
	8.4.9	Cross Sections		1	2			8		28		40	\$ 11,155										\$ 11,155	
	8.4.10	Driveway & Side Street Plan and Profile Sheets (15 driveways & side streets) (20 Scale @ 2 drvwys / sheet)		1	4			12		24	28		\$ 9,425										\$ 9,425	
	8.4.11	Driveway Summary Sheet			1			1			6		\$ 1,075										\$ 1,075	
	8.4.12	Intersection Grading Layouts (40 Scale)			2			4		8	8		\$ 3,030										\$ 3,030	
	8.4.13	Miscellaneous Roadway Details (2 Sheets)			1			2		4	8		\$ 1,995										\$ 1,995	
8.5		Drainage Design											\$ -										\$ -	
	8.5.1	Update Drainage Models with Roadway Changes		8	12			16	28				\$ 10,780										\$ 10,780	
	8.5.2	Prepare Exterior Drainage Area Maps		1	4			6		12			\$ 3,545										\$ 3,545	
	8.5.3	Prepare hydrologic calculations and sheets		1	4			4		10			\$ 2,965										\$ 2,965	
	8.5.4	Prepare hydraulic calculations and sheets		1	4			4		12			\$ 3,225											

City of Boerne
LEVEL OF EFFORT SUMMARY

Project Name: Cascade Cavern CIP
Design Firm: Kimley-Horn and Associates, Inc.
Date Proposal Submitted: 8/3/2022
City Project Manager: Jeff Carroll, P.E.
Kimley-Horn Project Manager: Stephen Aniol, P.E.
Proposal: Preliminary Engineering Design Services

	Kimley-Horn Task Name Subtask Name/Description	Direct Labor (Person-Hours)											Expenses									Total	
		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total	
8.5.8	Roadside Ditch Data Tables - 1 Sheet (3,200' of ditches)		1	2		1	20		28	28			\$ 11,080									\$ 11,080	
8.5.9	Storm Plan and Profile Sheets (12 Sheets @ 40 Scale)		2	12			32		52	52			\$ 20,950									\$ 20,950	
8.5.10	Storm Lateral Profile Sheets (4 Sheets)		2	4			12		16	16			\$ 7,190									\$ 7,190	
8.5.11	Water Quality Design		1	2		8	32	20					\$ 10,515									\$ 10,515	
8.5.12	Prepare Channel Improvements - 2 Sheets		2	8			1	24					\$ 5,570									\$ 5,570	
8.5.13	Prepare Channel Details - 1 Sheet		1	4			1	4					\$ 1,745									\$ 1,745	
8.5.14	Prepare Channel Cross Sections - 2 Sheets		2	4			10	24					\$ 6,230									\$ 6,230	
8.5.15	Prepare Culvert Plan and Profile Sheets - 6		4	12			24		64				\$ 15,480									\$ 15,480	
8.5.16	Detention Pond Layout Sheet		2	4			8	18					\$ 5,070									\$ 5,070	
8.5.17	Detention Pond Calculations Sheet		1	2			1	4					\$ 1,355									\$ 1,355	
8.5.18	Detention Pond Outfall Detail		1	4			10	24					\$ 5,985									\$ 5,985	
8.5.19	Culvert Analysis at Scenic Loop and I-10		1	2			4	12					\$ 2,955									\$ 2,955	
8.5.20	Culvert Plan and Profile at Scenic Loop and I-10			2			4		16				\$ 3,110									\$ 3,110	
8.5.21	Prepare Drainage Details			1			2		4	4			\$ 1,515									\$ 1,515	
8.6	Traffic Design												\$ -									\$ -	
	Traffic Signal Plans (1 Signal) (Cascade Cavern at Scenic Loop)	4		4		10		20		52			\$ 13,430									\$ 13,430	
	Traffic Signal Modification Plans (1 Signal Mast Arm, Peds)	2		2		5		10		32			\$ 7,435									\$ 7,435	
8.6.3	Pavement Marking and Signing Plan (6 Sheets @ 100 Scale Dbl Stacked)			6			12		24	28			\$ 9,570									\$ 9,570	
8.6.4	Illumination Design Plans & Layout Sheets		1	1			8		32				\$ 5,880									\$ 5,880	
8.6.5	Illumination Design Electrical Calculations		1	1			10		16				\$ 4,120									\$ 4,120	
8.6.6	Illumination Design Aesthetic Lighting - Roundabout		1	1		4	14		8				\$ 4,700									\$ 4,700	
8.7	Landscape Architecture Design												\$ -									\$ -	
	Planting Design			4	8		9	24		80			\$ 17,540									\$ 17,540	
	Irrigation Planting			4	2		18	80		20			\$ 17,850									\$ 17,850	
	Coordination for Irrigation, Utilities, Landscape Lighting, and Pricing				4		9	30					\$ 6,820									\$ 6,820	
8.7.4	Graphic Design												\$ -							\$6,875		\$ 6,875	
8.8	Environmental												\$ -									\$ -	
	SW3P Plan (6 Sheets @ 100 Scale Dbl Stacked)			4			8		12	12			\$ 5,060									\$ 5,060	
8.8.2	SW3P Narrative and EPIC		1	1		1	4		2	4			\$ 2,065									\$ 2,065	
8.9	Permitting												\$ -									\$ -	
	TDLR - Project Registration and Plan Review			1			4						\$ 835								\$1,500	\$ 2,335	
8.10	Constructability Review (w/ Site Visit)		8				8		8				\$ 4,280									\$ 4,280	
8.11	QC/QA	40	2	2									\$ 12,480									\$ 12,480	
8.12	Construction Contract Time Determination		8				40						\$ 8,360									\$ 8,360	
8.13	Standards and Specificatinos												\$ -									\$ -	
8.13.1	Obtain and compile construction standards			2			4			12			\$ 2,470									\$ 2,470	
8.13.2	List of Governing Specifications, Special Provisions and Special Specifications		1	2			8	4				2	\$ 2,685									\$ 2,685	
8.14	Opinion of Probable Construction Cost (OPCC)		1	2			2		10	10			\$ 3,455									\$ 3,455	
8.15	Milestone Submittals												\$ -									\$ -	
8.15.1	60% Submittal/Comment Responses		3	10	4	3	10		6	6			\$ 7,700									\$ 7,700	
8.16	Public Meetings (Est. 1)		8				8		16	16		4	\$ 7,660									\$ 7,660	
													\$ -									\$ -	
	Subtotal (Hours)	48	100	226	18	55	662	326	858	634	208	9											
	Task 8 Total (Dollars)	\$13,920	\$24,500	\$44,070	\$5,310	\$13,475	\$105,920	\$45,640	\$111,540	\$76,080	\$29,120	\$945	\$470,520	\$0	\$0	\$0	\$0	\$0	\$0	\$6,875	\$1,500	\$478,895	
9.0	90% PS&E Design																						
9.1	General Sheets																					\$ -	
	Design Summary Reports (TxDOT Form 2440)		1	4		2	6					2	\$ 2,685									\$ 2,685	
	Cover, Index, Project Layout			1			2		8				\$ 1,555									\$ 1,555	
	Typical Sections - Existing and Proposed			1			2				8		\$ 1,635									\$ 1,635	
	Summaries / Quantities			2			8		12	12			\$ 4,670									\$ 4,670	
	General Notes			2			6		6				\$ 2,130									\$ 2,130	
9.2	Utility Coordination												\$ -									\$ -	
	90% Utility Layout Sheets		1	2			4		12				\$ 2,835									\$ 2,835	
	90% Utility Conflict Matrix		2				8		12				\$ 3,330									\$ 3,330	
	90% Utility Coordination Meeting		4				4		6				\$ 2,400									\$ 2,400	
9.3	Traffic Control Plan												\$ -									\$ -	
	Construction Phasing Typical Sections			2			8				12		\$ 3,350									\$ 3,350	
	Construction Phasing and Sequence of Work			2			6				10		\$ 2,750									\$ 2,750	
9.3.3	Construction Phasing Layouts (4 Phases) (6 Sheets per Phase @ 100 Scale Dbl Stacked)		4	20		8	36		100		100		\$ 39,600									\$ 39,600	
9.3.4	Detour and Barricade Plans (3 Detours)		1	2			10			16			\$ 4,155									\$ 4,155	
9.3.5	Schedule of Barricades and Advanced Warning Devices		1	2			4		12		12		\$ 4,515									\$ 4,515	
9.3.6	Temporary Signal (Install & Adjust)	1	1	2		2	8		24				\$ 5,815									\$ 5,815	
9.4	Roadway Design												\$ -									\$ -	
	Alignment Data Sheets			1					2	4			\$ 935									\$ 935	
	Roadway Plan and Profile Sheets (12 Sheets @ 40 Scale)		2	6			12		32	32			\$ 11,580									\$ 11,580	
	Roundabout Package - Project Layout (1 Sheet @ 100 Scale)			1			2			4			\$ 995									\$ 995	
	Roundabout Package - Plan Sheets (3 Sheets @ 40 Scale)		1	2		1	8		12	8			\$ 4,680									\$ 4,680	
	Roundabout Package - Profile Sheets (4 Sheets @ 40 H : 4 V)		1	2		1	8		12	8			\$ 4,680									\$ 4,680	
	Roundabout Package - Grading Plan Sheets (2 Sheets @ 40 Scale)		1	2			8		8	8			\$ 3,915									\$ 3,915	
	Roundabout Package - Contours (2 Sheets @ 40 Scale)			1			2		4	4			\$ 1,515									\$ 1,515	
	3D Corridor Model			2		1	12		24				\$ 5,675									\$ 5,675	
	Cross Sections		1	2			8		8	16			\$ 4,875									\$ 4,875	
9.4.10	Driveway & Side Street Plan and Profile Sheets (15 driveways & side streets) (20 Scale @ 2 drvwys / sheet)			2		1	8		12				\$ 3,475									\$ 3,475	

City of Boerne
LEVEL OF EFFORT SUMMARY

Project Name: Cascade Cavern CIP
Design Firm: Kimley-Horn and Associates, Inc.
Date Proposal Submitted: 8/3/2022
City Project Manager: Jeff Carroll, P.E.
Kimley-Horn Project Manager: Stephen Aniol, P.E.
Proposal: Preliminary Engineering Design Services

	Kimley-Horn Task Name Subtask Name/Description	Direct Labor (Person-Hours)												Expenses								Total
		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total
9.4.11	Driveway Summary Sheet			1					6				\$ 915									\$ 915
9.4.12	Intersection Grading Layouts (40 Scale)			1			2		8				\$ 1,555									\$ 1,555
9.4.13	Miscellaneous Roadway Details (2 Sheets)			1			2		2	4			\$ 1,255									\$ 1,255
9.5	Drainage Design												\$ -									\$ -
9.5.1	Update Drainage Models with Roadway Changes		4	12			12	16					\$ 7,480									\$ 7,480
9.5.2	Exterior Drainage Area Maps		1	2			2		6				\$ 1,735									\$ 1,735
9.5.3	Exterior hydrologic calculations and sheets			2			2		6				\$ 1,490									\$ 1,490
9.5.4	Exterior hydraulic calculations and sheets			2			2		8				\$ 1,750									\$ 1,750
9.5.5	Interior Drainage Area Maps (3 sheets @ 100 Scale)			1			4		8				\$ 1,875									\$ 1,875
9.5.6	Interior Hydrologic Calculation (1 Sheet)			1						2			\$ 435									\$ 435
9.5.7	Interior Hydraulic Calculations (4 Sheets)			1			2			4			\$ 995									\$ 995
9.5.8	Roadside Ditch Data Tables - 1 Sheet (3,200' of ditches)		1	2		1	10		12	12			\$ 5,480									\$ 5,480
9.5.9	Storm Plan and Profile Sheets (12 Sheets @ 40 Scale)		2	8			12		24	24			\$ 9,970									\$ 9,970
9.5.10	Storm Lateral Profile Sheets (4 Sheets)		1	2			4		8	10			\$ 3,515									\$ 3,515
9.5.11	Water Quality Design		1	2		4	12	8					\$ 4,655									\$ 4,655
9.5.12	Prepare Channel Improvements - 2 Sheets		2	4			2	12					\$ 3,270									\$ 3,270
9.5.13	Prepare Channel Details - 1 Sheet		1	4				4					\$ 1,585									\$ 1,585
9.5.14	Prepare Channel Cross Sections - 2 Sheets		1	2			8	16					\$ 4,155									\$ 4,155
9.5.15	Prepare Culvert Plan and Profile Sheets - 6		1	6		2	12		24				\$ 6,945									\$ 6,945
9.5.16	Detention Pond Layout Sheet		1	2			4	8					\$ 2,395									\$ 2,395
9.5.17	Detention Pond Calculations Sheet			1				2					\$ 475									\$ 475
9.5.18	Detention Pond Outfall Detail		1	2			6	8					\$ 2,715									\$ 2,715
9.5.19	Culvert Analysis at Scenic Loop and I-10			1			2	4					\$ 1,075									\$ 1,075
9.5.20	Culvert Plan and Profile at Scenic Loop and I-10			1			2		6				\$ 1,295									\$ 1,295
9.5.21	Prepare Drainage Details			1			2		4	4			\$ 1,515									\$ 1,515
9.6	Traffic Design												\$ -									\$ -
9.6.1	Traffic Signal Plans (1 Signal) (Cascade Cavern at Scenic Loop)	4		2		10		24		40			\$ 12,160									\$ 12,160
9.6.2	Traffic Signal Modification Plans (1 Signal Mast Arm, Peds)	2		4		2		12		32			\$ 7,370									\$ 7,370
9.6.3	Pavement Marking and Signing Plan (6 Sheets @ 100 Scale Dbl Stacked)			2			8		12	12			\$ 4,670									\$ 4,670
9.6.4	Illumination Design Plans & Layout Sheets		2				8		20				\$ 4,370									\$ 4,370
9.6.5	Illumination Design Electrical Calculations		2				3		8				\$ 2,010									\$ 2,010
9.6.6	Illumination Design Aesthetic Lighting - Roundabout		2			2	8		4				\$ 2,780									\$ 2,780
9.7	Landscape Architecture Design												\$ -									\$ -
9.7.1	Plan and specification updates		2	6			9	18	24				\$ 8,740									\$ 8,740
9.7.2	Coordination		2	2			4	18	9				\$ 5,210									\$ 5,210
9.7.3	Graphic Design												\$ -							\$4,000		\$ 4,000
9.8	Environmental												\$ -									\$ -
9.8.1	SW3P Plan (6 Sheets @ 100 Scale Dbl Stacked)			2			4		4	8			\$ 2,510									\$ 2,510
9.8.2	SW3P Narrative and EPIC			2		1	6			4			\$ 2,075									\$ 2,075
9.9	Permitting												\$ -									\$ -
9.9.1	TDLR - Plan Review			1			4						\$ 835								\$1,000	\$ 1,835
9.10	Constructability Review (w/ Site Visit)		4				4		4				\$ 2,140									\$ 2,140
9.11	QC/QA	20	1	1									\$ 6,240									\$ 6,240
9.12	Construction Contract Time Determination		4				20						\$ 4,180									\$ 4,180
9.13	Standards and Specificatnos												\$ -									\$ -
9.13.1	Obtain and compile construction standards			2			4			8			\$ 1,990									\$ 1,990
9.13.2	List of Governing Specifications, Prepare Special Provisions and Special Specifications		4	8			8		4			2	\$ 4,550									\$ 4,550
9.13.3	Prepare Supplemental Conditions		8				10						\$ 3,560									\$ 3,560
9.13.4	Prepare Draft Specifications Package		4				10		16			16	\$ 6,340									\$ 6,340
9.14	Opinion of Probable Construction Cost (OPCC)		1			1	4		8	8			\$ 3,130									\$ 3,130
9.15	Milestone Submittals												\$ -									\$ -
9.15.1	90% Submittal/Comment Responses		2	8	2	2	10		8	4		2	\$ 6,460									\$ 6,460
													\$ -									\$ -
	Subtotal (Hours)	27	76	165	2	41	408	150	543	294	142	22										
	Task 9 Total (Dollars)	\$7,830	\$18,620	\$32,175	\$590	\$10,045	\$65,280	\$21,000	\$70,590	\$35,280	\$19,880	\$2,310	\$283,600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$1,000	\$288,600
10.0	Final PS&E Design																					
10.1	Finalize and Submit 100% Plans	3	6	12	4	12	32		60	60	40	8	\$ 35,360							\$1,000	\$1,000	\$ 37,360
10.2	Final Project Specifications Book		4	4		2	8		24			8	\$ 7,490									\$ 7,490
10.3	Review Utility Conflict Report and Address Pending Items		1	4			10		16				\$ 4,705									\$ 4,705
10.4	Attend 100% Review Meeting		3				3		6				\$ 1,995									\$ 1,995
													\$ -									\$ -
	Subtotal (Hours)	3	14	20	4	14	53	0	106	60	40	16								\$0	\$0	\$51,550
	Task 10 Total (Dollars)	\$870	\$3,430	\$3,900	\$1,180	\$3,430	\$8,480	\$0	\$13,780	\$7,200	\$5,600	\$1,680	\$49,550	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$51,550
11.0	Bid Phase Services																					
11.1	Assist the City in Preparing Advertising Documents		4									6	\$ 1,610									\$ 1,610
11.2	Distribute Plans and Specifications to Contractors and Plan Rooms, Maintain Plan Holders List						2					8	\$ 1,160									\$ 1,160
11.3	Prepare Meeting Agenda and Attend Pre-Bid Meeting		4		4		4		4				\$ 3,320									\$ 3,320
11.4	Prepare Pre-Bid Meeting Notes		2					2				2	\$ 960									\$ 960
11.5	Document and Review Contractor Questions		6		3	4	10		16			2	\$ 7,225									\$ 7,225
11.6	Prepare and Distribute Necessary Addenda		8		3	4	12		20	20		12	\$ 12,005							\$1,375		\$ 13,380
11.7	Attend Bid Opening		3										\$ 735									\$ 735
11.8	Contractor Qualification & Bid Evaluation		2				3						\$ 970									\$ 970
11.9	Prepare Bid Tabulation		1									6	\$ 875									\$ 875
11.10	Prepare Construction Contract Award Recommendation		1						3				\$ 635									\$ 635

City of Boerne
LEVEL OF EFFORT SUMMARY

Project Name: Cascade Cavern CIP
Design Firm: Kimley-Horn and Associates, Inc.
Date Proposal Submitted: 8/3/2022
City Project Manager: Jeff Carroll, P.E.
Kimley-Horn Project Manager: Stephen Aniol, P.E.
Proposal: Preliminary Engineering Design Services

	Kimley-Horn Task Name Subtask Name/Description	Direct Labor (Person-Hours)												Expenses								Total
		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total
11.11	Prepare Conformed Plan Set		4		1		16		36				\$ 8,515									\$ 8,515
													\$ -									\$ -
	Subtotal (Hours)	0	35	0	11	8	47	0	81	20	0	36										
	Task 11 Total (Dollars)	\$0	\$8,575	\$0	\$3,245	\$1,960	\$7,520	\$0	\$10,530	\$2,400	\$0	\$3,780	\$38,010	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375	\$0	\$39,385
12.0	Construction Phase Services																					
12.1	Pre-Construction Meeting																					\$ -
12.2	Progress Meetings and Site Visits (Est. 18 months construction)																					\$ -
12.2.1	Monthly Construction Progress Meetings with Combined Site Visit		72		20	28	28		72				\$ 44,240									\$ 44,240
12.2.2	Monthly Standalone Site Visit		54			16	36		54				\$ 29,930									\$ 29,930
12.2.3	Prepare Agendas and Meeting Notes for Progress Meetings and Coordinante Action Items		36						72			8	\$ 19,020									\$ 19,020
12.2.4	Prepare Observation Report for each Site Visit		36						72			8	\$ 19,020									\$ 19,020
12.3	General Construction Coordination		80		12	40		36					\$ 37,980							\$4,900		\$ 42,880
12.4	Review Contractor Pay Estimates (18 Months)		10				28						\$ 6,930									\$ 6,930
12.5	Review Shop Drawings/Submittals		4	6	2	4	20	16	50				\$ 15,660									\$ 15,660
12.6	Requests for Information (RFIs)		24		8	20	24	20	32				\$ 23,940									\$ 23,940
12.7	Requests for Proposals (RFPs) and Change Orders (COs)		8		2	12	24		20				\$ 11,930									\$ 11,930
12.8	Substantial/Final Completion Walk-Through and Develop Punch List		6						8			1	\$ 2,615									\$ 2,615
12.9	TDLR Inspection												\$ -									\$ -
	Conduct Inspection		4										\$ 980								\$1,500	\$ 2,480
	Prepare Report												\$ -									\$ -
	Coordinate Violations Addressed with City		4				8						\$ 2,260									\$ -
													\$ -									\$ -
	Subtotal (Hours)	0	338	6	44	120	168	72	380	0	0	17										
	Task 12 Total (Dollars)	\$0	\$82,810	\$1,170	\$12,980	\$29,400	\$26,880	\$10,080	\$49,400	\$0	\$0	\$1,785	\$214,505	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900	\$1,500	\$220,905
13.0	Record Drawings and Project Closeout																					
13.1	Prepare Record Drawings from Contractor As-Builts		6				16		72				\$ 12,670									\$ 12,670
13.2	Draft Submittal		1				4		4				\$ 1,365									\$ 1,365
13.3	Address Comments and Submit Final Record Drawings		2				10		28				\$ 5,450									\$ 5,450
													\$ -									\$ -
	Subtotal (Hours)	0	9	0	0	0	30	0	0	104	0	0										
	Task 13 Total (Dollars)	\$0	\$2,205	\$0	\$0	\$0	\$4,800	\$0	\$0	\$12,480	\$0	\$0	\$19,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,485
14.0	Expenses																					
14.1	Mileage for Site Visits/Meetings												\$ 5,000									\$ 5,000
14.2	Plotting/Submittals												\$ 10,000									\$ 10,000
14.3	Miscellaneous Expense Reimbursement												\$ 6,000							\$1,700		\$ 7,700
													\$ -									\$ -
	Subtotal (Hours)	0	0	0	0	0	0	0	0	0	0	0										
	Task 14 Total (Dollars)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$0	\$22,700
Base Labor Subtotal													\$2,199,855	\$103,224	\$131,368	\$81,678	\$215,000	\$43,200	\$4,000	\$35,600	\$5,000	\$2,818,925
Base Scope Subtotal Fee																						

City of Boerne
LEVEL OF EFFORT SUMMARY

Project Name: Cascade Cavern CIP
Design Firm: Kimley-Horn and Associates, Inc.
Date Proposal Submitted: 8/3/2022
City Project Manager: Jeff Carroll, P.E.
Kimley-Horn Project Manager: Stephen Aniol, P.E.
Proposal: Preliminary Engineering Design Services

	Kimley-Horn Task Name Subtask Name/Description	Direct Labor (Person-Hours)											Expenses								Total	
		QC Manager	Senior Project Manager	Project Manager	Senior Landscape Architect	Senior Civil Engineer	Civil Engineer	Staff Engineer III	Staff Engineer II	Staff Engineer I	Design Technician	Admin/ Clerical	Labor Total	Stantec Sub Fee	Maestas Sub Fee	CP&Y Sub Fee	7Arrows Sub Fee	Rock Eng. Sub Fee	Traffic Counts Sub Fee	FD2S Sub Fee	TDLR Sub Fee	Task Total
SUPPLEMENTAL SCOPE LEVEL OF EFFORT																						
S1	Supplemental Data Collection																					
S1.1	Supplemental Survey												\$ -									\$ -
	S1.1.1 Additional ROW Retracement & Boundary Surveys (4 Parcels)		1	3			4		12				\$ 3,030		\$7,561							\$ 10,591
	S1.1.2 Additional Plat and Field Notes (Est. 4 Parcels)		1	4			4		4				\$ 2,185		\$4,431							\$ 6,616
	S1.1.3 Additional Surveying SUE QL-A testholes & QL-B markings		2	12			16		8				\$ 6,430		\$12,938							\$ 19,368
	S1.1.4 Additional Topographic & Tree Survey		1	2			4		10		8	2	\$ 3,905		\$15,076							\$ 18,981
S1.2	Supplemental Geotech												\$ -									\$ -
	S1.2.1 Supplemental Geotech		1	2			4		4				\$ 1,795					\$10,000				\$ 11,795
S1.3	Supplemental Subsurface Utility Engineering (SUE - CP&Y)												\$ -									\$ -
	S1.3.1 QL-A Coordination		2	4			16		12			3	\$ 5,705									\$ 5,705
	S1.3.2 QL-A Exhibit Prep		1	4			10		16				\$ 4,705									\$ 4,705
	S1.3.3 QL-A Locates, Deliverables, Meetings, Permits, Contract Admin												\$ -			\$10,888						\$ 10,888
	S1.3.4 QL-A Testholes												\$ -			\$29,850						\$ 29,850
	S1.3.5 Review QL-A Deliverables		2	6			12		12				\$ 5,140									\$ 5,140
	S1.3.6 SUE Direct Expenses (Pavement Coring/Repair, TxDOT Permits, Traffic Control)												\$ -			\$35,100						\$ 35,100
													\$ -									\$ -
													\$ -									\$ -
													\$ -									\$ -
	Subtotal (Hours)	0	11	37	0	0	70	0	78	0	8	5										
	Task S1 Total (Dollars)	\$0	\$2,695	\$7,215	\$0	\$0	\$11,200	\$0	\$10,140	\$0	\$1,120	\$525	\$32,895	\$0	\$40,006	\$75,838	\$0	\$10,000	\$0	\$0	\$0	\$158,739
S2	Supplemental Environmental Compliance and Public Involvement																					
S2.1	Historic Resources Research Design and Survey (1 property)		2				4					2	\$ 1,340	\$8,104								\$ 9,444
S2.2	In-Person Public Hearing Prep, Meeting, and Summary Report												\$ -	\$34,675								\$ 34,675
	S2.2.1 Public Hearing Prep, Planning, & Coordination		12				12		8			2	\$ 6,110									\$ 6,110
	S2.2.2 In-Person Public Hearing Meeting		12				8		8			10	\$ 6,310									\$ 6,310
	S2.2.3 Public Hearing Summary Report		4				4					4	\$ 2,040									\$ 2,040
S2.3	Cost Per Additional Individual Property Phase I ESA (Est. 15 Individual Parcels)		16				48						\$ 11,600	\$54,000								\$ 65,600
													\$ -									\$ -
	Subtotal (Hours)	0	46	0	0	0	76	0	16	0	0	18										
	Task S2 Total (Dollars)	\$0	\$11,270	\$0	\$0	\$0	\$12,160	\$0	\$2,080	\$0	\$0	\$1,890	\$27,400	\$96,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,179
S3	Supplemental Engineering Design Services																					
S3.1	Supplemental Engineering Design Services		60	40	20	20	80	80	160	160	80	40	\$ 112,700									\$ 112,700
S3.2	Renderings for Public Meeting		12				32		80	40			\$ 23,260									\$ 23,260
S3.3	Supplemental Landscape Architecture Design Services		28		32		40	52	80	60		24	\$ 50,100									\$ 50,100
													\$ -									\$ -
	Subtotal (Hours)	0	100	40	52	20	152	132	320	260	80	64										
	Task S3 Total (Dollars)	\$0	\$24,500	\$7,800	\$15,340	\$4,900	\$24,320	\$18,480	\$41,600	\$31,200	\$11,200	\$6,720	\$186,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,060
S4	Supplemental Land Acquisition Support																					
S4.1	Supplemental Acquisition Services (5 Additional Parcels)												\$ -				\$37,500					\$ 37,500
S4.2	Supplemental Appraisal Services (5 Additional Parcels)												\$ -				\$22,500					\$ 22,500
S4.3	Supplemental Acquisition General Services												\$ -				\$20,000					\$ 20,000
S4.4	Kimley-Horn Land Acquisition Support		40				24		20			12	\$ 17,500									\$ 17,500
													\$ -									\$ -
	Subtotal (Hours)	0	40	0	0	0	24	0	20	0	0	12										
	Task S4 Total (Dollars)	\$0	\$9,800	\$0	\$0	\$0	\$3,840	\$0	\$2,600	\$0	\$0	\$1,260	\$17,500	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$97,500
Supplemental Labor Total													\$263,855	\$96,779	\$40,006	\$75,838	\$80,000	\$10,000	\$0	\$0	\$0	\$566,478
Supplemental Scope Subtotal Fee																						
Supplemental Labor Total													\$2,463,710	\$200,003	\$171,374	\$157,516	\$295,000	\$53,200	\$4,000	\$35,600	\$5,000	\$3,385,403