



TIRZ No. 1 & No. 2 Board of Directors Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Monday, February 12, 2024, at 4:00 PM

AGENDA

CALL TO ORDER AND ROLL CALL

Board Members

Place 2 Craig Starcher, Chair

Place 3 Taline Manassian, Vice Chair

Place 1 Dave Edwards

Place 4 Miles Mathews

Place 5 Missy Atwood

Place 6 Susan Kimball

Place 7 Walt Smith

Advisory Member Bob Richardson

Staff, Consultants & Appointed/Elected Officials

City Administrator Michelle Fischer

Deputy City Administrator Shawn Cox

City Attorney Laura Mueller

Deputy City Secretary Cathy Gieselman

TIRZ Project Manager Keenan Smith, AIA

TIRZ Administrator Jon Snyder

INTRODUCTION OF NEW MEMBERS AND NEW CHAIR

PRESENTATION OF CITIZENS

A member of the public that wishes to address the Board on any issue, regardless of whether it is posted on this agenda, may do so during Presentation of Citizens. It is the request of the Board that individuals wishing to speak on agenda items with a public hearing hold their comments until the item is being considered. Individuals are allowed two (2) minutes each to speak and may not cede or pool time. Those requiring the assistance of a translator will be allowed additional time to speak. Individuals are not required to sign in; however, it is encouraged. Individuals that wish to share documents with the Board must present the documents to the City Secretary or City Attorney providing at least eight (8) copies; if eight (8) copies are not provided, the Board will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during Presentation of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.

PRESENTATIONS

Presentations are for discussion only and no action shall be taken.

MINUTES

- 1. Discuss and consider approval of the January 8, 2024, TIRZ No. 1 & No. 2 Board regular meeting minutes.**

BUSINESS AGENDA

- 2. Discuss and consider recommendation regarding Amendment No. 2 to the Professional Services Agreement between the City of Dripping Springs and HDR Engineering related to the Old Fitzhugh Road Project and Project Update.**
- 3. Discuss and consider recommendation regarding an Amendment to the FY'24 Budget regarding project funding.**

CLOSED SESSION

The Board has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.

UPCOMING MEETINGS

TIRZ No. 1 & No. 2 Board Meetings

March 18, 2024, at 4:00 p.m.

April 15, 2024, at 4:00 p.m.

May 13, 2024, at 4:00 p.m.

City Council Meetings

February 20, 2024, at 6:00 p.m.

March 5, 2024, at 6:00 p.m.

March 19, 2024, at 6:00 p.m.

April 2, 2024, at 6:00 p.m.

ADJOURN

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION OF MEETING

*I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, www.cityofdrippingsprings.com, on **February 9, 2024 at 1:45 PM.***

Andrea Cunningham, City Secretary

This facility is wheelchair accessible. Accessible parking spaces are available. Requests for auxiliary aids and services must be made 48 hours prior to this meeting by calling (512) 858-4725.



TIRZ No. 1 & No. 2 Board of Directors Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Monday, January 08, 2024, at 4:00 PM

MINUTES

CALL TO ORDER AND ROLL CALL

With a quorum of the Board present, Chair Edwards called the meeting to order at 4:00 p.m.

Board Members present were:

Place 1 Dave Edwards, Chair
 Place 3 Taline Manassian, Vice Chair
 Place 2 Craig Starcher
 Place 5 Missy Atwood
 Place 6 Susan Kimball
 Place 7 Walt Smith
 Advisory Member Bob Richardson

Board Members absent were:

Place 4 James Alexander

Staff, Consultants & Appointed/Elected Officials present were:

Mayor Bill Foulds, Jr.
 City Administrator Michelle Fischer
 Deputy City Administrator Shawn Cox
 City Attorney Laura Mueller
 Public Works Director Aaron Reed
 Deputy Public Works Director Craig Rice
 Deputy City Secretary Cathy Gieselman
 TIRZ Project Manager Keenan Smith, AIA
 Traffic Engineering Consultant Leslie Pollack P.E., HDR Engineering
 TIRZ Administrator P3 Works Casey Sclar

PRESENTATION OF CITIZENS

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required to sign in; however, it is encouraged. Individuals that wish to share documents with the Board must present the documents to the City Secretary or City Attorney providing at least eight (8) copies; if eight (8) copies are not provided, the Board will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during Presentation of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.

MINUTES

1. Discuss and consider approval of the December 11, 2023, TIRZ No. 1 & No. 2 Board regular meeting minutes.

A motion was made by Board Member Smith to approve the December 11, 2023, TIRZ No. 1 & No. 2 Board regular meeting minutes. Board Member Kimball seconded the motion which carried 5 to 0 to 1, with Vice Chair Manassian abstaining.

BUSINESS AGENDA

2. Presentation and consideration of acceptance of the Q4 TIRZ Administrator's Report. TIRZ Administrator P3 Works, Casey Sclar

TIRZ Administrator P3 Works, Casey Sclar, presented the Q4 TIRZ Administrator's Report which is on file.

A motion was made by Board Member Smith to accept the Q4 TIRZ Administrator's Report. Board Member Starcher seconded the motion which carried unanimously 6 to 0.

3. Discussion of funding options for current and additional TIRZ Priority Projects. TIRZ Administrator P3 Works, Casey Sclar

TIRZ Administrator P3 Works, Casey Sclar, presented a report of options for TIRZ Priority Projects which is on file as well as a handout of an Overview Map for TIRZ #1 Expansion which will be reviewed by the Planning Department for accuracy. Casey Sclar will also review the October report regarding Board Member Smith's question about the amount of the 25% funding.

Shawn Cox provided a handout regarding potential funding options for future projects which is on file.

4. Update and discussion regarding Old Fitzhugh Road Project.

Keenan Smith and Leslie Pollack provided an update on the Old Fitzhugh Road Project. Presentation is on file. Plans are to come to the Board at the next meeting with proposed PSA and budget amendments. Leslie will work on getting the actual project cost to the Board which will include construction cost of sidewalk extension.

Old Fitzhugh Road business owner, Carrie Napiorkowski, spoke regarding questions about the status of rights-of-way on Old Fitzhugh Road. Keenan Smith addressed her questions.

5. Update regarding the Appointment of TIRZ Board Members Place 2, Place 4, and Place 6.

Chair Edwards provided an update on interviews that were conducted for the open position on the TIRZ Board to fill Board Member Alexander's position.

Board Member Smith confirmed that Susan Kimball's recommendation for reappointment to the TIRZ No. 1 & No. 2 Board through 2025 was taken to the Commissioner's Court on December 19, 2023. Approved minutes from that meeting are pending.

A motion was made by Board Member Atwood to recommend to City Council Miles Mathews be appointed to the TIRZ Board No. 1 & No. 2. Board Member Kimball seconded the motion which carried unanimously 6 to 0.

6. Discuss and consider possible action regarding the nomination of the TIRZ No. 1 & No. 2 Board Chair.

Chair Edwards will step down from his position and recommended that Craig Starcher should be considered for his replacement as Chair.

A motion was made by Board Member Smith to recommend to City Council Craig Starcher as TIRZ No. 1 & No. 2 Chair. Board Member Kimball seconded the motion which carried unanimously 6 to 0.

CLOSED SESSION

The Board has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.

UPCOMING MEETINGS

TIRZ No. 1 & No. 2 Board Meetings

February 12, 2024, at 4:00 p.m.

March 18, 2024, at 4:00 p.m.

April 15, 2024, at 4:00 p.m.

City Council Meetings

January 16, 2024, at 6:00 p.m.

February 6, 2024, at 6:00 p.m.

March 5, 2024, at 6:00 p.m.
March 19, 2024, at 6:00 p.m.

ADJOURN

A motion was made by Board Member Kimball to adjourn the meeting. Board Member Starcher seconded the motion which carried unanimously 6 to 0.

This regular meeting adjourned at 5:13 p.m.

Progress Report

Old Fitzhugh Road PS&E

January 2024

Description of Work Performed During the Past Period – January 2024

PROJECT MANAGEMENT

- Project management and administration
- Coordination meeting with TxDOT on TA project (two meetings)

ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- Review alignment comments and start alignment adjustments
- Modification to speed table locations for potential easement and manhole conflicts

DRAINAGE DESIGN

- Drainage approach meeting with City to discuss approach to east side of Old Fitzhugh
- Update drainage easement sizes based on City and Stakeholder coordination

ILLUMINATION

- No illumination tasks this period

UTILITY COORDINATION

- No utility tasks this period

ENVIRONMENTAL

- No environmental tasks this period

ROW SURVEYING

- No surveying tasks this period

LANDSCAPE, STREETSCAPE, URBAN DESIGN

- Finalized 60% deliverable

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- No geotechnical tasks this period

PS&E PREPARATION

- No PS&E tasks this period

PUBLIC ENGAGEMENT

- Update property owner coordination exhibits for Drainage Easements
- Update property owner coordination exhibits for Temporary Construction Easements

Anticipated Work to be Performed Next Period – February 2024

PROJECT MANAGEMENT

- Project management and administration
- Subconsultant coordination

ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- Proceed with 90% design

DRAINAGE DESIGN

- Proceed with 90% design

ILLUMINATION

- Illumination approach meeting with City staff

UTILITY COORDINATION

- Update Utility Conflict Matrix with revised storm drain design
- Coordination meeting with Dripping Springs Water Supply
- Utility coordination kick off meeting

ENVIRONMENTAL

- Update environmental forms for TxDOT submission

ROW SURVEYING

- Metes+bounds for drainage easements

LANDSCAPE, STREETScape, URBAN DESIGN

- Coordination on pollinator garden design

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- No tasks anticipated next period

PS&E PREPARATION

- No tasks anticipated next period

PUBLIC ENGAGEMENT

- Finalize property owner coordination exhibits for Drainage Easements
- Finalize property owner coordination exhibits for Temporary Construction Easements

Project Needs – *This Period*

- None this period

Project Challenges and Resolutions – *This Period*

- None this period

This progress report reflects work performed during the given month. Invoice periods may vary slightly. Subconsultant invoices may be delayed in the invoicing process.



City of Dripping Springs

Post Office Box 384
511 Mercer Street
Dripping Springs, Texas 78620

Agenda Item Report from: TIRZ Project Manager / Keenan Smith

TIRZ Board Meeting Date:	February 12, 2024
Agenda Item Wording:	TIRZ Old Fitzhugh Rd: Plans Specifications and Estimates Services – HDR PSA / Amendment No. 2
Agenda Item Requestor:	TIRZ PM- Keenan Smith
Board Member Sponsor:	Taline Manassian – Vice Chair
<p>Summary/Background: Old Fitzhugh Rd (OFR) / PSA for PSE Services -HDR Engineering “100% PSEs, Bidding & Construction Services Phases”</p> <p>Recommended TIRZ Board Action: Recommend to City Council: “Approval of a PSA Amendment No. 2 and Authorize Notice to Proceed for expanding scopes of work to include all work through 100% Plans, Specifications and Estimates, including Bidding and Construction Services, with associated fees as per Amended PSA, with funding from approved TIRZ Budget allocations.”</p> <p>Background: HDR Engineering has delivered 60% Phase design plans for advancing the Old Fitzhugh Road project, per the Original PSA and Amendment No. 1. The current PSA authorized Fee / Phase costs (through 90% PSE’s)– is Not To Exceed (NTE) \$602,000. These costs have been funded by the TIRZ FY’22, 23 and 24 approved Budgets.</p> <p>Staff is seeking TIRZ Board and City Council approval for a new Task Order and PSA Amendment which would enable the engineering work to progress and advance from the current 60% level, up through the 100% Phase PSE’s, and beyond to Bidding and Construction Phase Services. This approval seeks to fully authorize and fund the balance of the project Engineering PSEs. The proposed PSA Amendment also covers Additional Services Scopes of work and fees as identified and detailed in the Scope of Services Exhibits (B1, C1) attached, for additional authorized tasks associated with 30-60% PSE efforts, as well as for anticipated changes in scopes, tasks, and efforts for upcoming future phases. The proposed PSA authorized Fee / Phase costs (through balance of the project, including approved Additional Services)– is Not To Exceed (NTE) \$898,500. These costs shall be funded by the accumulated TIRZ FY’22, 23 and 24 approved Budgets, an Amendment to the TIRZ FY’24 Budget, plus future TIRZ Budgets (FY ’25).</p> <p>Staff Request Summary:</p> <ul style="list-style-type: none"> - Allow Authorization for advancing 100% PSEs, Bidding & Construction Services Phases: <ul style="list-style-type: none"> o Approval of the PSA Amendment No. 2 for with Notice to Proceed (NTP) including: 100% PSEs, Bidding & Construction Services Scopes of Work per PSA & fee quotations. o NTP shall be contingent upon, and subject to, City Council approval of the proposed TIRZ FY’24 Budget Amendment and PSA Amendment No. 2. - Project Budget Allocations Summary: <ul style="list-style-type: none"> o TIRZ FY’22 Budget allocated \$154,000 for the original OFR PSE’s PSA (30% PSE’s). o TIRZ FY’23, FY ’24 Budgets allocated \$448,000 + \$110,000 for the OFR PSE’s PSA Amendment No. 1 (60-90% PSE’s). o Proposed TIRZ FY’24 Budget Amendment allocates an additional \$132,000 for project needs through 9/30/24. o Sum of all TIRZ Budget Allocations FY’22, 23, 24 (including proposed FY ’24 Budget Amendment) = \$844,000. o TIRZ FY’25 Budget will consider an additional allocation of \$54,500 “Balance to Complete” (for work beyond 10/1/24) o Sum of all TIRZ Budget Allocations (past, present and possible future) = \$898,500 matching PSA Amendment No. 2 	

Cost Impacts: The addition of PSA Amendment No. 2 increases the authorized Total Contract Amount for HDR's OFR PSE's PSA from \$602,000 to \$898,500. All funds are allocated from combined, approved TIRZ FY'22, FY'23, FY'24 (Amended) plus an anticipated allocation in the future FY '25 Budget.

Schedule Impacts: HDR PSE's Schedule for Task Durations are updated, amended, and incorporated upon execution of the proposed PSA Amendment No. 2. Future schedule changes shall be by mutual agreement and be in writing. HDR's amended project schedule (Exhibit E1) shows anticipated completion of the 100% PSE's Phase work in November 2024 and delivery of a Bid Phase Package in May of 2025. Project Construction Schedule is contingent upon funding availability.

Benefits: The proposed PSA Amendment No. 2 will advance the Old Fitzhugh Road Project Engineering through implementation, bringing it to "Construction Ready." It demonstrates evidence of progress with the OFR Stakeholders, provides immediate, quantifiable "Grant Matching" leverage, and helps catalyze future construction funding opportunities & commitments.

Recommended City Council Action: "Approval with Direction for Staff to Execute PSA Amendment No. 2, with Notice to Proceed to be contingent upon City Council approval of the TIRZ FY'24 Budget Amendment and the subject PSA Amendment No. 2.

Respectfully Submitted, KES

240208: 1130 hrs

2/18/24 FY 2024 TIRZ Budget Scenario- Amendment #1

"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/23

Projects Scenario : Town Center > Alternative Site(s) + OFR PSE's + Downtown Parking Lot + Downtwn Infra Plan + Downtwn Restrooms

1 Civic Center Project:
"Town Center > Alternative Site(s)- TIRZ Team Support Planning & Feasibility Studies"

	approved	approved	Amendment.1
Town Center 2.0 Concept Planning & Feasibility	FY 23	FY 24	proposed
Town Center Project Total:	\$ 60,000	\$ 60,000	\$ 60,000

notes
TIRZ Project Team
Planning & Feasibility Study
(if needed & requested)

2 Old Fitzhugh Rd Project:
"OFR PSE's Advanced Continuously per Project Scope & Schedule"

	approved	approved	Amendment.1
OFR Project	FY 23	FY 24	proposed
OFR PSE's PSA Amendment.2 (pending approval):	\$ 448,000	\$ 110,000	\$ 110,000
	\$ -	\$ -	\$ 132,000
			\$ 242,000

HDR PSA & Amendments
100% PSE's > Bid & Const
\$ 898,500 Total PSA.A2
***Est'd add'l need > 9/30/24
Total OFR PSE's FY'24

3 Downtown Parking Project Project:
"Downtown Parking > Update Concept Plan > Advance Parking Lot > PSE's"

	approved	approved	Amendment.1
Downtown Pkg Lot Plans Specs & Estimates	FY 23	FY 24	proposed
Downtown Parking Project Total:	\$ -	\$ 97,500	\$ 97,500

TIRZ Project Team
Eng. Cost Est. : \$300-400K
"PSE's/ Vision Plan/ Replat"

4 Stephenson Building Project:
"Adaptive Re-Use & Addition: Community / Civic / Cultural Uses"

	approved	approved	Amendment.1
	FY 23	FY 24	proposed
Stephenson Project Total:	\$ -	\$ -	\$ -

Current City Project/Budget
Concept Estimate: \$3.1M
"Arch'l Plans" > City Budget

5 Downtown Drainage, Roadways & Sidewalks Planning Study
"Investigate & Propose Comprehensive, Integrated Infrastructure Solutions"

	approved	approved	Amendment.1
	FY 23	FY 24	proposed
Downtown Plan Project Total:	\$ -	\$ 200,000	\$ 200,000

Eng. Plan Estimate: \$200K
"City Engineer / Add Svc"

6 Downtown Restrooms
 "Site & Utilites Survey, Proof of Concept, Entitlements, PSE's & Implementation"

	FY 23	FY 24	Amendment.1
		approved	proposed
Downtown Restrooms Project Total:	\$ -	\$ 100,000	\$ 100,000

Current City Project/Budget
 Constr. Estimate: \$300K
 "TIRZ Board Directive 4/23"

	FY 23	FY 24	Amendment.1
		approved	proposed
Direct Project Budget- Scenario Proposal:			
Total Direct Project Costs:	\$ 508,000	\$ 567,500	\$ 699,500

Year by Year Comparison

2/18/24 FY 2024 Draft TIRZ Budget Recap

"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/23

Projects Scenario : Town Center > Alternative Site(s) + OFR PSE's + Downtown Parking Lot + Dwntrwn Infra Plan + Dwntrwn Restrooms

date	FY 2024 Proposed TIRZ Budget Recap:	FY 24	Amendment.1	
		approved	proposed	
	Direct Project Costs:	\$ 567,500	\$ 699,500	Projects Subtotal

10/1/23	TIRZ Project Manager: Amendment #7: KES	\$ 32,000	\$ 32,000	
10/1/23	TIRZ Administrator: P3 Works (allowance)	\$ 16,000	\$ 16,000	
10/1/23	TIRZ Miscellaneous Consulting (allowance)	\$ 26,750	\$ 26,750	
	Indirect Costs:	\$ 74,750	\$ 74,750	PM Admin Misc Subtotal

"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/23	Grand Total:	\$ 642,250	\$ 774,250	Direct + Indirect Costs
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PROFESSIONAL SERVICES AGREEMENT

Amendment No. 2

This Amended Agreement, made and entered into this, the _____th day of February 2024, and between the **City of Dripping Springs**, Texas (hereinafter referred to as the “City”) and **HDR Engineering, Inc.**, (hereinafter referred to as “Contractor”), is understood and agreed to be as set forth herein and is an amendment to the Agreement:

WHEREAS, the City and the Contractors entered into Professional Service Agreement for engineering services related to the Tax Increment Reinvestment Zones on January 2022; and

WHEREAS, tasks have changed during the course of the projects; and

WHEREAS, the Parties desire to add new tasks and end existing task orders.

1. Description of Services. The City and Contractor agree to the following:

- (a) Contractor shall deliver reports to City Hall via mail, in person, or other electronic means as appropriate.
- (b) Contractor shall attend meetings of City Council, TIRZ Board, and related committee meetings as needed to provide progress reports and drafts of the engineering services.
- (c) Contractor shall conduct business in good faith displaying professionalism and a courteous manner in dealings with the staff, citizens, and customers of the City.
- (d) Contractor will report to the City Administrator, verbally or in writing, any conflicts between Contractor and any citizen or customer in the course of performing said duties and responsibilities.
- (e) Contractor shall maintain complete and accurate records of work performed for the City. Contractor shall manage both public and confidential records that Contractor obtains pursuant to this Agreement with the understanding that some records may be subject to state open records laws. Contractor shall comply with the City's public information policies.
- (f) Performs other related duties as needed.

2. Scope of Work.

- (a) Contractor will prepare plans, specifications and estimates through 100% plans, and including the specified bid phase and construction phase services as described in Exhibits “A”, “B”, and “B-1”. Additional Services may be agreed to in writing by both parties and billed at a negotiated rate as listed in Exhibits “C” in future task orders.

- 3. Schedule.** Work shall commence upon execution of this agreement and shall be completed within the updated project schedule as described in Exhibit “E”, to be determined and mutually agreed following execution of this agreement. This Amendment to the Agreement provides for completion of the 100% plans. This Agreement shall be in effect for a period of three (3) years unless terminated as provided below or if all work associated with Agreement is completed. Contractor shall start work immediately after the execution of this Agreement. The project schedule may be altered in writing by mutual agreement.
- 4. Payment for Services.** The City will compensate Contractor in accordance with the fee and hourly rate structure contained in Contractor's proposal attached as Exhibits “C” and “C-1 Additional Services”. Contractor shall invoice City in accordance with Contractor’s attached proposal. Invoices will be submitted monthly, and payment is due within 30 days of City’s receipt and approval of the invoice. The total amount of this contract for all services provided will not exceed eight hundred and ninety-eight thousand five hundred dollars (\$898,500). Additional services and payment for additional services will be subject to Exhibit “C” and must be approved in writing by the City prior to provision of such services. The fee amounts in Exhibit “C” are valid for three (3) years. Any services provided after the termination of this Agreement will be in writing.
- 5. Relationship of Parties.** It is understood by the parties that Contractor is an independent contractor with respect to the City and not an employee of the City. City will not provide fringe benefits, including health insurance benefits, paid vacation, or any employee benefit, for the benefit of Contractor. The City may contract with other individuals or firms for legal services.
- 6. Limitations.** During the period the Contractor is covered by this agreement, the Contractor will not be permitted to perform any services for any agency, developer, contractor, or individual performing work within or for the City, or any project or construction that involves inspection, coordination, approval or in any other manner that involves the City other than that work assigned by an agency of the City.
- 7. Termination.** Either party may terminate this Agreement with thirty (30) days at any time with written notice to the other party. All services provided by Contractor shall be paid for in accordance with Exhibit “C” if the Agreement is terminated. City will only pay for services provided by Contractor prior to termination.
- 8. Injuries/ Insurance.** Contractor acknowledges the contractor's obligation to obtain appropriate insurance coverage as listed in Exhibit “D”.
- 9. Indemnification.** Contractor agrees to indemnify and hold City harmless from all claims, losses, expenses, fees, including attorney's fees, costs, and judgments that may be asserted against City that result from acts or omissions of Contractor, Contractor 's employees, if any, and Contractor's agents.
- 10. Assignment.** Contractor's obligation under this Agreement may not be assigned or transferred to any other person, firm, or corporation without the prior written consent of City.

11. Notice. All notice required or permitted under this Agreement shall be in writing and shall be delivered either in person or deposited in the United States mail, postage prepaid, addressed as follows:

For the City:

City of Dripping Springs
Attn: City Administrator
P.O. Box 384
Dripping Springs, TX 78620
(512) 858-4725

For the Contractor:

HDR Engineering, Inc.
Attn: Justin Word, P.E.
804 Lavaca, Suite 900
Austin, TX 78701
(512) 904-3728

Either party may change such address from time to time by providing written notice to the other in the manner set forth above. Notice is deemed to have been received three (3) days after deposit in U.S. mail.

12. Mandatory Disclosures. Texas law requires that vendors make certain disclosures. Prior to the effective date of this Contract, the Contractor has submitted to the City a copy of the Conflict of Interest Questionnaire form (CIQ Form) approved by the Texas Ethics Commission (Texas Local Government Code Chapter 176). The Contractor must also fill out Form 1295, as required by the Texas Ethics Commission, and submit it to the City. The form may be found here: https://www.ethics.state.tx.us/whatsnew/elf_info_form_1295.html.

13. Severability. If any provision of this Agreement shall be held to be invalid or unenforceable, then such provision shall be deemed to be written, construed, and enforced as so limited.

14. Waiver of Contractual Right. The failure of any party to enforce any provision of this Agreement shall not be construed as a waiver of that party's right to subsequently enforce and compel strict compliance with every provision of the Agreement.

15. Applicable Law. The laws of the State of Texas shall govern this Agreement.

16. Venue. The venue for any and all legal disputes arising under this Agreement shall be Hays County, Texas.

17. Entire Agreement. This Agreement contains the entire Agreement of the parties and there are no other promises or conditions in any other Agreement whether oral or written. This Agreement supersedes any prior written agreements between the parties. If there is any conflict between this Agreement and any Attachment, this Agreement controls.

THE CITY:

City of Dripping Springs

CONTRACTOR:

HDR Engineering, Inc.

Michelle Fischer, City Administrator

Justin Word, P.E., Vice President

Date

Date

ATTEST:

Andrea Cunningham, City Secretary

DRAFT

EXHIBIT A

SERVICES TO BE PROVIDED BY THE CITY

For Roadway Improvements on Old Fitzhugh Road

Dripping Springs, Texas

Project Limits: Old Fitzhugh Road from Mercer Street to RM 12

Project Length: 3,300 feet (0.6 Miles)

In coordination with the services to be provided by the ENGINEER, as described in Exhibit B, the CITY shall provide the following, as available:

PROJECT MANAGEMENT

The CITY will designate a Project Manager to represent the CITY.

DESIGN / ENVIRONMENTAL / UTILITY ENGINEERING

Any records available which would assist in the identification of environmental constraints.

- A. Reviews of recommendations offered by HDR Engineering, Inc. (ENGINEER) and approve or reject any or all work performed under this contract
- B. Review of progress of work and final acceptance of deliverables
- C. Processing of all periodic payment requests submitted by ENGINEER
- D. Assist as necessary in submittal of documentation to regulatory agencies for review, comment, or approval when specified.
- E. All comments regarding the review of the engineering services completed
- F. Assistance in the coordination and scheduling of site visits
- G. Review and approval of typical roadway sections and design criteria developed by the ENGINEER
- H. Pavement design to be used for all new roadways, in consultation with the ENGINEER
- I. Assist as necessary in obtaining the required data and information from other local, regional, state, and federal agencies
- J. Provide the ENGINEER with timely reviews and decisions necessary for the ENGINEER to maintain the project work schedule
- K. Distribute plan sets to the appropriate agencies and the public
- L. Schedule and coordinate, with the ENGINEER public involvement meetings
- M. Furnish available horizontal control points established by the CITY
- N. Furnish available plans and design information for adjoining projects
- O. Furnish available right-of-way maps
- P. Negotiate with all utility companies for any agreements and required relocations
- Q. Pay all reviewing agency fees promptly including review, inspection and recording fees
- R. Assist with obtaining right-of-entry (ROEs) for adjoining property owners necessary for field surveying outside existing public right-of-way
- S. Right of Way Acquisition services and landowner negotiations

- T. Title Commitments for parcels to be acquired
- U. Advertisement and solicitation for bids to construct the project

PLAN REVIEW TURN-AROUND TIMES

- 30% Submittal: 3-4 Weeks
- 60% Submittal: 3-4 Weeks
- 90% Submittal: 3-4 Weeks
- 100% Final Submittal: 2-3 Weeks

EXHIBIT B

ENGINEERING SERVICES TO BE PROVIDED BY THE ENGINEER

For Roadway Improvements on Old Fitzhugh Road

Dripping Springs, Texas

Project Limits: Old Fitzhugh Road from Mercer Street to RM 12

Project Length: 3,300 feet (0.6 Miles)

Project Statement

The roadway improvements for Old Fitzhugh Road from Mercer Street to RM 12 include reconstructing the roadway to incorporate pedestrian facilities, illumination, landscaping and limited on-street parking according to the approved schematic developed in the Conceptual Design Phase.

The work to be performed by HDR Engineering, Inc. (ENGINEER) for this work shall consist of providing engineering services for survey, utility coordination, right-of-way coordination, roadway, drainage, signing, pavement markings, and illumination at 30%, 60%, 90% and the Final Plans, Specifications, and Estimate (PS&E) submittals. The project limits are from Mercer Street to RM 12 for a length of approximately 3,300 feet.

Project control will be compatible with the current Geographical Information Systems (GIS) in use by the City of Dripping Springs (CITY). The ENGINEER shall collect, review, and evaluate the available existing data pertaining to this project and prepare the project design in accordance with applicable requirements, design criteria, and policies of the CITY.

The PS&E package shall be prepared in accordance with the requirements of the applicable TxDOT and CITY Specifications, Standards, and Manuals (current versions in effect on the NTP date). Whenever possible, TxDOT and the CITY's standard drawings, standard specifications, or previously approved special provisions and/or special specifications will be used. If a special provision and/or special specification must be developed for this project, it shall be in a format acceptable to the CITY and, to the extent possible, incorporate references to approved test procedures.

All design exceptions to approved design criteria shall be requested in writing, by the ENGINEER for approval by the CITY prior to incorporating the criteria into the project design.

The ENGINEER shall make reasonable efforts to minimize or avoid where possible, utility conflicts and the relocation of existing utilities.

The ENGINEER shall prepare parcel sketches and metes and bounds descriptions for the parcels and ROW footprint previously determined at the Conceptual Design Phase and confirmed at the 30% PS&E design level, subject to approval by the CITY. Necessary construction easements shall also be identified.

The CITY will be the principal point of contact for public or private inquiries regarding the project. The ENGINEER will prepare technical exhibits and attend public stakeholder meetings as requested by the CITY.

The detailed scope of services for this work is further described below.

PROJECT MANAGEMENT

- A. Coordination with CITY:** The ENGINEER will coordinate with the CITY to complete the PS&E for the project. The ENGINEER will prepare for and attend monthly coordination meetings with the CITY to discuss project progress, planned activities, key issues or items requiring decision or approval by the City. The ENGINEER shall prepare meeting minutes for all meetings and will distribute to staff for approval and record keeping. Project Management services needed to complete the design phase are anticipated to span a period of 12 months.
- B. Invoicing and Schedule Updates:** The ENGINEER will provide monthly invoices for payment to the CITY including a project status report of work completed within the reporting period, work anticipated in the next work period, and any outstanding issues or concerns. The ENGINEER will also provide design schedule updates with the monthly invoices detailing work completed and any task adjustments. Status reporting, invoicing, and schedule updates are anticipated to span a period of 12 months.
- C. Subconsultant Coordination, Deliverable Review and Invoices:** Monthly coordination with the team will be conducted to verify project milestones are met. The ENGINEER will meet with Subconsultants to discuss progress, design updates, constraints, and completion schedules for key tasks. The ENGINEER shall review deliverables from Subconsultants for conformance with the approved scope and project design. Subconsultants will forward their monthly invoices directly to the ENGINEER. The ENGINEER will review, process, and combine all invoices into one deliverable and forward one copy for payment to the CITY.
- D. Quality Assurance / Quality Control:** The ENGINEER will develop a project-specific quality control plan identifying key roles, responsibilities, record keeping procedures, and anticipated review dates and make a copy available to the CITY. The ENGINEER will provide quality control of identified documents prior to each defined design submittal (30%, 60%, 90%, and Final) following established QA/QC processes.

ROADWAY DESIGN

A. Title Sheet and Index of Sheets

- a. Prepare Title sheet
- b. Prepare Index of Sheets including standard selections

- B. Typical Sections:** Typical sections shall be prepared for existing conditions and proposed improvements. Typical sections shall include width of travel lanes, shoulders, outer separations, border widths, sidewalks, curb offsets, and ROW. The typical section shall also include PGL, centerline, pavement design, longitudinal joints, side slopes, sodding/seeding limits, concrete traffic barriers and sidewalks, station limits, common proposed and existing structures including

retaining walls, existing pavement removal, limits of embankment and excavation, and existing and proposed utilities.

- C. Project Layout:** Layout shall consist of a planimetric file of existing features and the proposed improvements within the existing and proposed ROW. The layout shall include the following features:
- a. Existing/Proposed ROW
 - b. Existing/proposed horizontal alignment
 - c. Proposed drainage features
 - d. Proposed retaining walls/bridges/culverts (as applicable)
 - e. Begin/end project stations
 - f. Street names
- D. Survey Control Sheet:** Sheet will include horizontal/vertical control points used to establish survey control and will identify horizontal/vertical survey datum and surface to grid adjustment factors.
- E. Horizontal Alignment Data Sheets:** Sheet includes data for the horizontal alignment for Old Fitzhugh Rd. Superelevation data consisting of station, slope, and begin and end transition will be provided as needed.
- F. Roadway Plan & Profile:** The ENGINEER will develop plan and profile (1" = 40' sheets) using the survey acquired by the ENGINEER, as well as utilizing the approved roadway design criteria.

The plan view shall contain the following design elements:

- a. Calculated roadway centerlines for roadway including cross streets as applicable. Horizontal control points shall be shown.
- b. Pavement edges for all improvements (main roadway, cross streets, and driveways)
- c. Right-of-way and easement limits (proposed and existing)
- d. Linework for proposed drainage elements
- e. The geometrics (pavement cross slope, lane, and shoulder widths) and typical sections of the proposed highway roadway and crossroads
- f. Horizontal and vertical roadway alignments.
- g. Direction of traffic flow on all roadway lanes
- h. Sidewalks/Pedestrian facilities
- i. Identified utilities and providers

The profile view shall contain the following design elements:

- a. Calculated profile grade
- b. Existing and proposed profiles along the proposed centerline.
- c. Drawing vertical scale to be 1" = 10'
- d. Existing and proposed utilities, including proposed drainage crossings

- G. Intersection Layouts - Cross Streets:** The ENGINEER shall provide an intersection layout detailing the pavement design and drainage design at the intersection of each cross street. The

layout shall include the horizontal and vertical alignments, curb returns, contours, geometrics, transition length, stationing, pavement, drainage details, and American with Disabilities Act Accessibility Guidelines (ADAAG)/PROWAG compliance items. The ENGINEER shall design for full pavement width to the ROW and provide a transition to the existing roadway.

- H. Driveway Plan & Profiles:** Prepare driveway plan and profiles with details including station, pavement section, width, length, radii, proposed grades, parallel culvert details (if needed) and associated temporary construction easements.
- I. Removal Layouts:** Provide removal layouts 1" = 50' scale (double bank) detailing items to be removed for project limits.
- J. Pedestrian and Bicycle Facilities:** The ENGINEER shall coordinate with the City to incorporate pedestrian and bicycle facilities as required or shown on the project's schematic. All pedestrian/bicycle facilities must be designed in accordance with the latest Americans with Disabilities Act Accessibility Guidelines (ADAAG), the Texas Accessibility Standards (TAS), PROWAG, and the AASHTO *Guide for the Development of Bicycle Facilities*.
- K. Roadway Cross Sections:** The ENGINEER shall determine earthwork quantities and provide final design cross sections at 50-foot intervals. Cross sections shall be delivered on 11"x17" sheets. The ENGINEER shall provide all criteria and input files used to generate the design cross sections. Cross sections and quantities shall consider existing pavement removals. Annotation shall include at a minimum existing/proposed right of way, side slopes (front & back), and profile elevations. Cross sections shall be submitted by the ENGINEER at the 60%, 90%, and Final submittals, respectively.
- L. Miscellaneous Detail Sheets:** Provide detail sheets (estimated 5 sheets) for miscellaneous design details.
- M. Quantity Summary Sheets:** Prepare and update summary of estimated quantity sheets showing item description, item unit, and item quantity for roadway bid items. Summary sheets shall be updated at each milestone submittal.
- N. Standards Selection:** Include standard sheets applicable to project for roadway design elements.

DRAINAGE DESIGN

Coordination with City staff and perform field review. This will take place at project inception and after completion of the 30% design phase. The following tasks will occur in the 30%, 60%, 90%, and 100% plan phases.

Complex Hydraulic Design Hydrologic and Hydraulic Design: The ENGINEER will prepare hydrologic and hydraulic analyses of the proposed storm drain system, storm drain pipe outfalls, and conveyance to and through the detention basins/water quality basins. This includes design of the storm drain/stormwater management system in the right-of-way and conveyance storm drain lines to the receiving creek west of the project. As part of this effort, four (4) prospective drainage easements will be defined and coordinated with the project team. Storm drain outfall structures and the necessary permanent erosion control measures will be part of the plans and specifications.

Storm Drain Analysis and Design

- A. Storm Drains:** The ENGINEER will perform the following storm drain design services:

- a. Storm drain analysis incorporating updated Rational Method peak flows for the specified frequencies.
- b. Design storm drain system (inlets, laterals, trunk lines and outfalls) that minimize the interference with the passage of traffic or incur damage to the highway and local property in accordance with the City of Dripping Springs requirements and use Atlas 14 rainfall data.
- c. Determine hydraulic grade line starting at the outfall channel or overland flow location (tributary west of Old Fitzhugh Road) for each storm drain design. Use the design water surface elevation of the outfall as the starting basis (tailwater) for the design of the proposed storm sewer system. The tailwater will be based on available floodplain data and/or a HECRAS model developed for this project if necessary.
- d. Calculate manhole head losses.
- e. Limit discharge into existing outfalls to the capacity of the existing system. Evaluate alternative flow routes if necessary, to relieve system overload.
- f. Identify areas requiring trench protection, excavation, shoring, and de-watering.
- g. Design non-standard drainage details (junction boxes, pipe connections, etc.).
- h. Determine pipe strength requirements.
- i. Design outfall structures and appropriate permanent erosion controls to prevent scour hole development and channel erosion.
- j. Define up to four (4) drainage easements to convey stormwater runoff from Old Fitzhugh Road to the tributary west of the project site. The drainage easements will include the outfall structures as noted above.

B. Storm Drain Hydrologic and Hydraulic Tables: The ENGINEER will prepare hydraulic data using StormCAD Drainage software for the proposed storm sewer system. The storm system will be designed for the 25-year event and 100-year event per the City of Austin DCM and City approved design criteria.

- k. Determine drainage areas and flows for cross culvert drainage systems.
- l. Determine the sizing of the drainage crossings. Develop designs that minimize the interference with the passage of traffic or cause damage to the highway and local property in accordance with the City of Dripping Springs criteria.
 - Determine Traffic Control Phasing for the construction of the cross culverts
 - Design inlet and outfall erosion protection at each outfall

C. Storm Water Detention Analysis:

- a. Prepare detention sizing and outlet configuration to mitigate adverse downstream impacts to receiving streams using HEC-HMS and Curve Number Method peak flows for the 2-year, 10-year, 25-year, and 100-year design frequencies. Atlas 14 rainfall depths will be utilized.
- b. Coordinate detention design to be included with storm drain design.

D. Water Quality Design (Rain garden/bioretenention):

- a. Prepare water quality basin design in combination with the detention design to manage water quality in accordance with the City of Dripping Springs criteria. Based on planned site disturbance less than 4 acres, the project will not need to obtain approval from the TCEQ Edwards Aquifer Protection Program. This proposal does not include cost or time for TCEQ coordination/approval.
- b. Coordinate water quality design with storm drain design.
- c. Coordinate with landscape planners to verify proper plant and materials selection.

E. Plans Sheets for Drainage Design:

Prepare the PS&E package in accordance with the applicable requirements of the City's specifications, standards, and manuals. Include the following sheets and documents, as appropriate:

- a. Drainage Area Maps
- b. Hydrologic Data Sheets
- c. Hydraulic Data Sheets
- d. Storm Drain Plan/Profile Sheets within right-of-way and offsite to the receiving tributary or overland flow area
- e. Detention Pond/Rain Garden Grading Plan and Typical Sections
- f. Detention Pond/Rain Garden Maintenance Details
- g. Trench Protection and Special Shoring Details (if applicable)
- h. Prepare culvert cross sections and identify each station location.
- i. Select any necessary standard details from City or TxDOT list of standards for items such as inlets, manholes, junction boxes and end treatments.
- j. Prepare details for non-standard inlets, manholes and junction boxes.
- k. Prepare drainage details for outlet protection (permanent erosion control), outlet structures and utility accommodation structures.
- l. Identify pipe strength requirements.
- m. Prepare drainage facility quantity summaries.
- n. Identify potential utility conflicts and, if feasible, design to mitigate or avoid those identified conflicts.
- o. Consider pedestrian facilities, utility impacts, driveway grades, retaining wall and concrete traffic barrier drainage impacts.
- p. Identify existing ground elevation profiles at the ROW lines on storm sewer plan and profile sheets.

F. Hydrologic and Hydraulic Report:

Prepare a report summarizing the assumptions, methods for calculations, existing and proposed conditions, and results of analyses. The report will include discussion hydrologic and hydraulic analysis procedures and summaries of calculation results and input parameters along with ROW needs to accommodate storm drain outfalls (within right-of-way and offsite), detention and water quality basins. The report will document that the project will not have adverse impacts on downstream properties and will comply with City of Dripping Springs detention and water quality

requirements.

The ENGINEER will submit the report at each design phase to the CITY for review and comment. The ENGINEER will address comments and submit updates with each design phase.

SIGNING AND PAVEMENT MARKING

Signing: The ENGINEER shall prepare drawings, specifications, and details for necessary small signing. The ENGINEER shall coordinate with the City (and other Engineers as required) for overall temporary, interim, and final signing strategies and placement of signs outside contract limits.

- a. Prepare sign detail sheets for non-standard signs showing dimensions, lettering, shields, borders, corner radii, etc., and shall provide a summary of small signs.
- b. Illustrate and number the proposed signs on plan sheets.
- c. Select each sign foundation from City or TxDOT Standards.

Pavement Marking: The ENGINEER shall detail permanent and temporary pavement markings and channelization devices on plan sheets. The ENGINEER shall coordinate with the City (and other Engineers as required) for overall temporary, interim, and final pavement marking strategies. The ENGINEER shall select Pavement markings from the latest City or TxDOT standards.

The ENGINEER shall provide the following information on signing and pavement marking layouts:

- a. Roadway layout
- b. Center line with station numbering
- c. Culverts and other structures that present a hazard to traffic
- d. Location of utilities
- e. Existing signs to remain, to be removed, or to be relocated
- f. Proposed signs (illustrated, numbered and size)
- g. Proposed markings (illustrated and quantified) which include pavement markings, object markings and delineation
- h. Quantities of existing pavement markings to be removed
- i. Proposed delineators and object markers
- j. Right-of-way limits
- k. Direction of traffic flow on all roadways

Quantity Summary Sheets: Prepare summary sheets showing item description, item unit, and item quantity for temporary and permanent signing and pavement marking bid items.

TRAFFIC CALMING

The ENGINEER shall incorporate traffic calming measures (pinch points, speed tables, and raised crosswalks) into the roadway design plans. The ENGINEER shall develop specifications and details for traffic calming measures.

TRAFFIC CONTROL PLAN, DETOURS, AND SEQUENCE OF CONSTRUCTION

The ENGINEER shall prepare Traffic Control Plans (TCP) for the project. A detailed TCP shall be developed in accordance with the latest edition of the TMUTCD. The ENGINEER is to implement the

current Barricade and Construction (BC) standards as applicable. The ENGINEER shall interface and coordinate phases of work, including the TCP, with adjacent Engineers. The ENGINEER shall:

- A. Overall Phasing Plan:** Develop an overall phasing plan for the project showing the phasing layout for construction of the proposed improvements.
- B. Traffic Control Narrative:** Provide a written narrative of the construction sequencing and work activities per phase and determine the existing and proposed traffic control devices (regulatory signs, warning signs, work zone pavement markings, barricades, flaggers, temporary traffic signals, etc.) to be used to handle traffic during each construction sequence.
- C. Traffic Control Phasing Layouts:** Prepare Traffic Control Phasing Layouts (3 Phases assumed) for each phase of the project including typical sections that identify the travel lanes and work zones. The ENGINEER shall show proposed traffic control devices for at-grade intersections during each construction phase (stop signs, flaggers, signals, etc.). The ENGINEER shall show temporary roadways, structures and detours required to maintain traffic throughout the construction phasing.

The Phasing Layouts will include the following:

- a. Prepare each TCP in coordination with the City. The TCP shall include interim signing for every phase of construction. Interim signing shall include regulatory, warning, construction, route, and guide signs. The ENGINEER shall interface and coordinate phases of work, including the TCP, with adjacent Engineers, which are responsible for the preparation of the PS&E for adjacent projects.
- b. Maintain continuous access to abutting properties during all phases of the TCP. The ENGINEER shall develop a list of each abutting property along its alignment. The ENGINEER shall prepare exhibits for and attend meetings with the public, as requested by the City.
- c. Make every effort to prevent detours and utility relocations from extending beyond the proposed Right-of-way lines. If it is necessary to obtain additional permanent or temporary easements and Right-of- Entry, the ENGINEER shall notify the City in writing of the need and justification for such action. The ENGINEER shall identify and coordinate with all utility companies for relocations required.
- d. Describe the type of work to be performed for each phase of sequence of construction and any special instructions (e.g., storm drain, culverts, bridges, railing, illumination, signals, retaining walls, signing, paving surface sequencing or concrete placement, ROW restrictions, utilities, etc.) that the contractor should be made aware to include limits of construction, obliteration, and shifting or detouring of traffic prior to the proceeding phase.
- e. Include the work limits, the location of channelizing devices, positive barrier, location and direction of traffic, work area, stations, pavement markings, and other information deemed necessary for each phase of construction.
- f. Delineate areas of wetlands on traffic control plans (if any).
- g. Design temporary drainage to replace existing drainage disturbed by construction activities or to drain detour pavement. The ENGINEER shall show horizontal and vertical location of culverts and required cross sectional area of culverts. If

temporary shoring is required, prepare layouts and show the limits on the applicable TCP.

- h. Quantity Summary Sheets: Provide summary sheets showing item description, item unit, and item quantity for temporary and permanent traffic control bid items.
- i. Standards Selection: Include standard sheets applicable to project for traffic control design elements.

ILLUMINATION

The ENGINEER shall prepare Illumination Plans, Details, and Specifications for the project. The ENGINEER will coordinate the illumination design options with the City (and other Engineers as required) for overall final luminaire product selections and layout. The final Illumination design will comply with the local Dark Sky Lighting Ordinance, latest NEC, ANSI/IES RP-8-18, and City and/or TxDOT Standards. The ENGINEER shall:

- A.** Conduct a google earth survey of the existing illumination (safety, intersection, and pedestrian), associated electrical services, utility electric service drops, utility electric primary routing, and illumination aboveground/underground infrastructure.
- B.** Remove all existing illumination (safety, intersection, and pedestrian), associated electrical services, and illumination aboveground/underground infrastructure in conflict within the Old Fitzhugh Road reconstruction.
- C.** Provide new illumination (safety, intersection, and pedestrian), associated electrical services, and underground illumination infrastructure services for all illumination (safety, intersection, and pedestrian) per the ANSI/IES RP-8-18 roadway type and pedestrian volume illumination classification/ recommendations.
- D.** Utilize the minimal number of electrical services locations for the illumination (safety, intersection, and pedestrian).
- E.** Project Task List
 - a. Data Collection
 - i. Utility power company(s) contact(s)
 - ii. Existing utility(s) overhead and underground routing information
 - iii. Existing illumination electrical services information (voltage, service size, connected loads, spares, etc.)
 - iv. Available voltage for new illumination electrical services
 - v. As-Builts of existing safety, intersection, and pedestrian illumination
 - b. Survey
 - i. HDR will perform a google earth survey of the existing illumination (safety, intersection, and pedestrian), associated electrical services, utility electric service drops, utility electric primary routing, and illumination aboveground/underground infrastructure.
 - c. Illumination Design
 - i. Utility power company coordination
 - ii. ANSI/IES RP-8-18 Roadway Illumination compliance

- iii. Photometric analysis (Project Limits)
 - iv. Overcurrent protection of electric services and branch circuits
 - v. Voltage drop analysis for electrical services and branch circuits
 - vi. Electrical service load analysis and schematics
 - vii. NEC, City and/or TxDOT compliance
 - viii. Illumination Removal Plans
 - ix. Illumination Summary & Plans
 - x. Illumination mounting details (if applicable)
- d. Electrical for Illumination System
- i. Utility Power Coordination
 - Contact the utility power company(s) for existing available voltage, service size, connected loads, and locations of existing illumination electrical services.
 - Coordinate the voltage, service size, connected loads, and locations of the new illumination electrical services.
 - ii. ANSI/IES RP-8-18 Compliance
 - Determine the applicable safety, intersection, and pedestrian recommended illumination design standards per the roadway type and pedestrian volume project classification.
 - iii. Photometric Analysis
 - Conduct photometric analysis (project limits) for illumination (safety, intersection, and pedestrian) foot-candle compliance.
 - Photometric analysis will be utilized to determine the illumination assembly selection type, distribution, mounting height, and spacing for illumination (safety, intersection, and pedestrian).
 - iv. Overcurrent Protection
 - Conduct overcurrent protection analysis for determining electrical service and branch circuit breaker sizes.
 - v. Voltage Drop
 - Conduct voltage drop analysis for determining electrical service feeders, branch circuit conductors, and conduit sizes.
 - vi. Electrical Service Load Analysis and Schematics
 - Conduct load analysis for all illumination electrical services to determine the electrical service sizes.
 - Develop schematics for all illumination electrical services.
 - vii. NEC, City and/or TxDOT Compliance
 - Design illumination utilizing the most current TxDOT Highway Illumination Manual, City Standards, and applicable National Electric Code (NEC).
 - viii. Illumination Removal Plans

- Develop illumination plans for removal of all existing illumination (safety, intersection, and pedestrian), associated electrical services, and illumination aboveground/underground infrastructure in conflict with the Old Fitzhugh Road reconstruction.
- ix. Illumination Summary & Plans
- Develop illumination plans for illumination (safety, intersection, and pedestrian).
 - Develop Illumination Summary for all illumination quantities
- x. Illumination Details & Specifications
- Develop illumination details and specifications for any items not covered by the TxDOT Standards and/or City Standards.

STORM WATER POLLUTION PREVENTION PLANS (SW3P)

- A. SW3P Plan Sheets:** The ENGINEER shall develop the SW3P plan sheets to minimize potential impacts to receiving waterways. The SW3P shall include text describing the plan, quantities, type, phase, and locations of erosion control devices (BMPs) and any required permanent erosion control.
- B. Quantity Summary Sheets:** Provide summary sheets showing item description, item unit, and estimated item quantities.
- C. Standards Selection:** Include standard sheets applicable to the project for temporary and permanent SW3P elements.

UTILITY COORDINATION

The following scope defines the Utility Coordination and Engineering services to be provided on this project, for a maximum of 8 utility owners, listed below per Texas One-Call.

- Pedernales Electric Cooperative
- Charter - Spectrum
- Fiber Light
- Texas Gas Service
- Frontier Communications Inc.
- Dripping Springs Water Supply Corporation - Water
- City of Dripping Springs - Wastewater

A. Utility Coordination

- a. Place One-Call, determine Utility Point of Contacts, create Contact List
- b. Coordination with Project Team, Preparation and Delivery of Utility Status Reports
- c. Send out formal Notification Letters communicating project footprint and timeline
- d. Create and maintain Utility Communication Log tracking correspondence with utility companies
- e. Coordinate and Conduct Utility Project Kick-off Meeting (includes invites, preparation, agenda, and meeting minutes) (Assume 1 virtual meeting maximum)
- f. Coordinate and Conduct individual utility coordination meetings, meeting minutes (Assume- + 3 joint virtual meetings per utility- maximum of 15 meetings). Coordination meetings

include verification of utility mapping depictions, review of conflicts, resolutions, designs, and relocation statuses.

- g. Identify Utilities with Compensable Rights- Coordinator will request appropriate documentation from utilities to validate prior rights and property interests
- h. Review confirmed utility conflicts with each utility company and determine best mitigation of each
- i. Obtain Clearance Letters for City for Utilities not in conflict
- j. Provide Final Contacts List, Coordination Tracking Log, Utility Status Report and key coordination Meeting Minutes
- k. Coordination of Utility Permitting

B. SUE QL-D

Subsurface Utility Engineering Quality Level D -

- a. Quality Level D: Collect Utility Records, block-maps and as-builts. Plot Utilities from review and analysis of available existing utility records.

C. Utility Engineering

- a. Preparation and maintenance of Existing Utility Layout (includes survey, records research, proposed roadway, sidewalk and drainage features, aerial background, with all utilities getting assigned a distinct line style for ease of visual identity), and QC. Layout is defined as a plotter Roll Plot (typical 36" x 52" Layout)
- b. Verify Identified utility conflicts with proposed improvements and constructability of improvements, include labeling conflicts with numerical ID, determine any additional conflicts
- c. Display and maintain potential utility conflict annotations on Utility Layout.
- d. Create and maintain a further detailed Utility Conflict Matrix corresponding with each Conflict ID
- e. Calculate conflict confirmation/ clearance with proposed improvement design information including pavement and drainage facilities
- f. Evaluate potential need for SUE QL-B locating and QL-A Test Hole services at key locations for conflict determination
- g. Provide formal QC of Utility Layout, Conflict Matrix
- h. Upon confirmation of all conflicts, provide technical support to work with utility companies and design teams to obtain best solution to resolve each conflict - Design Modifications to Avoid, Protect in Place or Relocate Utility
- i. Provide technical support for interpretation of Utility: standards, timelines, material descriptions, labor quantities, symbols, terms/ slang, and prior rights validation
- j. Provide feasible proposed utility alignments for required facilities needing relocation
- k. Assist utility companies in the relocation design by providing interim over-the-shoulder reviews and comment sessions on their relocation design plans. (Compatibility with road/ drainage improvements, Compliance to applicable Design Criteria Manual, Utility Accommodations Rules, Regulations, constructability, schedule and sequencing for Installations, Cutovers and customer outages, removal/ abandonment of old facilities) (maximum of 6 utility design plan reviews at twice each, 12 reviews total)

- I. Deliver a finalized Utility Layout, Conflict Matrix

D. Utility Coordination & Engineering Exclusions:

- a. This scope does not include 11x17 plan sets of project utility sheets.
- b. Utility Payment coordination and development of Reimbursement Agreements are not included in the coordination scope.
- c. Coordination or communications with other stakeholders beyond utilities companies, such as access and service negotiations with local landowners, are not included in this utility coordination scope.
- d. Conflict analysis is scoped to be performed once, substantial project changes requiring significant re-analysis of conflicts and SUE needs as an additional effort is not included in this scope
- e. This scope does not include Utility Relocation Design services such as water and wastewater relocation designs.
- f. This scope does not include coordination with utility companies to determine timelines and schedules including design time, long-lead material time, moratorium periods, bidding/ award time, construction timeframe and removal/ proper abandonment for conflicted utilities. The scope assumes the City will provide these services.
- g. This scope does not include field construction inspection services such as Utility Construction Monitoring, Scheduling or Verification

ENVIRONMENTAL

The Engineer shall prepare technical reports and provide all documentation in support of a Categorical Exclusion (CE) in preparation for future state or federal grants or funding that may be made available for the proposed project. The CE shall meet the requirements of 23 CFR §771.117 and TAC, Title 43, Part 1, Chapter 2. The Engineer shall follow guidance per current TxDOT toolkits and the State in effect as of the date of delivery of the documents for review; current state and federal laws, regulations, and policies; agreements between the State and other state or federal agencies; and FHWA and AASHTO guidelines.

Technical Reports

The Engineer shall prepare technical reports to support the CE. Technical reports and documentation must be prepared for the State with sufficient detail and clarity to support environmental determination(s). Environmental technical reports and documentation must include appropriate National Environmental Policy Act of 1969 (NEPA) or federal regulatory language in addition to the purpose and methodology used in delivering the service.

Environmental technical reports and documentation must include appropriate National Environmental Policy Act of 1969 (NEPA) or federal regulatory language in addition to the purpose and methodology used in delivering the service.

A. Constraints Analysis

The Engineer shall perform a constraints analysis for the project area consisting of desktop research to obtain digital, readily available information about environmental

resources within the project area from the appropriate local, state, and federal agencies. This information will be summarized in the Environmental Constraints Report, and will include the following:

- A cultural resources review to determine the extent of previous studies and identify known historic or archeological sites in or near the proposed project area, including a search of archeological records maintained by the Texas Archeological Research Laboratory and a review of the Texas Historic Sites Atlas maintained by the Texas Historical Commission (THC) for cemeteries and recorded historical markers, properties, or districts listed in the National Register of Historic Places (NRHP) located within the project area.
- A review of current protected species lists from the Texas Parks and Wildlife Department (TPWD) and U.S. Fish and Wildlife Service (USFWS), and a search request from the Texas Natural Diversity Database (TXNDD), National Wetlands Inventory (NWI) maps and current aerial photography will be reviewed for surface water features that may be considered waters of the U.S. that would be affected by the proposed project. Data collected through this task will be stored in Geographical Information Systems (GIS) format.
- A review of Texas Commission on Environmental Quality's (TCEQ) Industrial and Hazardous Waste data for any hazardous materials abutting the ROW.
- An assessment of Section 4(f) properties in the project area and potential impacts.
- A site visit to verify data gleaned from desktop surveys.
- A map of known environmental resources within the project corridor using GIS.

B. Categorical Exclusion

The Engineer shall work with the State to prepare Work Product Development 1 and 2 for the project, to include a project description, project boundaries, and other project details.

C. Historic Resource Identification, Evaluation and Documentation Services

The Engineer shall perform limited non-archeological historic-age resource studies related to compliance with Section 106 and Section 110 of the NHPA (36 CFR 800). Prior to conducting formal historic resource investigations, a Project Coordination Request (PCR) would be prepared and approved to determine if further studies would be warranted.

The PCR shall comply with the TxDOT Environmental Compliance Toolkits provided by the State's Environmental Affairs Division in effect as of the date of the receipt of the documents.

The Engineer shall revise the PCR to address comments by the State at no additional cost to the State and may be required to integrate the findings into another environmental document. The State assumes responsibility for transmitting the findings to THC and for transmitting THC comments to the Engineer's Technical Expert. Engineer's Technical Expert is an institution, firm, individual, or team that provides professional scientific services, including but not limited to archeologists, biologists, geologists, historians, or other environmental professions that conduct environmental or cultural assessments required by state or federal law for

transportation projects. The State assumes responsibility for any further historic, non-archeological surveys that arise from the findings of the PCR.

The Engineer shall conduct tasks associated with public involvement as requested during the historic resources reporting phase and conforming to the methodology outlined in the TxDOT Environmental Compliance Toolkits.

The Engineer shall contact interested parties when applicable in order to determine local knowledge of historic resources in the project area. Interested parties include but are not limited to: Certified Local Governments, Historic Preservation Offices, County Historical Commissions, Historic Bridge Foundation, and other consulting parties.

D. Archeological Background Studies

The Background Study shall be produced by a professional archeologist as defined in 13 TAC §26.4(2). The Archeological Background Study shall conform to the current Review Standard for Archeological Background Studies, available from the State. Unless the Engineer has previously completed an Archeological Background Study for the project, the Archeological Background Study must define and consider all alternatives selected for detailed study, including all existing right of way, all proposed new right of way, easements (temporary and permanent), and any other project-specific location designated by the State. The Archeological Background study shall consider the likely depth of impacts resulting from the proposed project. The location of all alternatives selected for detailed study shall be presented on a map or maps as part of the Archeological Background Study.

For projects in which an Archeological Background Study has already been completed by the Engineer and the project has materially changed --affecting the project limits, proposed new right of way (if any), easements (if any), any other project-specific location designated by the State, and/or the depth of impacts -- the Archeological Background Study shall incorporate the previous study by reference and focus on the project changes.

To conduct the Archeological Background Study, the professional archeologist shall undertake a review of existing data, including, but not limited to, the Texas Archeological Sites Atlas, geologic maps, soil maps, Potential Archeological Liability Map (PALM) of the project area (if applicable), aerial photographs, and historic maps. Based on this review, the Archeological Background Study shall identify and plot on a map the areas that require field investigation to evaluate the project's effects on archeological resources and cemeteries and shall identify the areas in which the proposed project would have no effect on archeological resources and cemeteries. The Archeological Background Study shall identify any areas proposed for field investigation where impacts are deep, extending beyond three feet in depth.

Mechanical excavation and site curation would require supplemental work authorization.

E. Water Resources

The Engineer shall perform a surface water analysis for the project. The engineer shall provide a Draft and final Surface Water Analysis Forms, Draft and final Section 404/10 Impacts Tables. Any required U.S. Army Corps of Engineers (USACE) permitting would be performed under a separate work authorization.

F. Threatened or Endangered Species

The Engineer shall perform a species analysis of the project area and coordinate with TPWD, if required. The Engineer shall provide a Draft and final Species Analysis Form and Spreadsheet and a Draft and final Documentation of Texas Parks and Wildlife Best Management Practices. Surveys for Protected Species or Habitat of Protected Species based on the most current State and TPWD Memorandum of Understanding (MOU Effective 2013.) The Engineer shall:

- Perform surveys of protected species or habitat of protected species. This shall include:
 - All species listed by the United States Fish and Wildlife Service (USFWS) as threatened or endangered or proposed for listing as threatened or endangered (50 CFR 17.11-12),
 - All species that are candidates for review for listing by USFWS as threatened or endangered (per most recently updated list in Federal Register),
 - Species listed as threatened or endangered species or species of greatest conservation need (SGCN) by the State of Texas Threatened and Endangered Species Listings, Texas Park and Wildlife Department (TPWD),
 - Species protected by the Migratory Bird Treaty Act (50 CFR 10.13) and the Bald and Golden Eagle Protection Act (16 U.S.C. 668-668c).
- Examine existing data to determine the likelihood that rare species, protected species, their habitat, or designated critical habitat (per 50 CFR §17.94-95) could be impacted by the Transportation Activity. Existing data shall include the Element Occurrence Identification (EOID) records of the TPWD Natural Diversity Database, following the Guidelines set forth in the most current version of TPWD's Guidelines for TXNDD Data Analysis in TxDOT Environmental Documents.

It is not anticipated that the Project will provide habitat for Threatened and Endangered Species. Should habitat be present or Threatened and Endangered Species individuals are identified in the project area, the following tasks would be provided under a supplemental agreement:

- Perform an effect determination pursuant to the Endangered Species Act (ESA) for all federally listed species. A determination of impact must be included for all state-listed species. The determination of effect and impact must be supported by evidence, and may require a detailed assessment. Any technical reports used to support the determination(s) must be referenced and provided to the State.
- Determine whether critical habitat is present in the study area and whether the Transportation Activity will affect that critical habitat.
- Perform species-specific habitat surveys, presence or absence surveys for protected species, or critical habitat (per 50 CFR 17.94-95) and rare species.

- Conduct surveys for the presence or absence of protected species according to protocols adopted by USFWS and TPWD for all protected species for which such protocols have been established.
- Personnel conducting presence or absence surveys for protected species shall hold appropriate USFWS and TPWD permits at the time surveys are performed.
- Conduct presence or absence surveys during the time of the year appropriate for each species. If the Engineer's Technical Expert believes that a work authorization to conduct a presence or absence survey does not adequately consider timing of the survey, notify the State as soon as the issue with the survey timing is recognized.
- Furnish the State with completed Biological Evaluation Form and Engineer's Technical Expert's field notes.
- Coordinate between the State and USFWS or TPWD as directed by the State to verify proper rules, regulations and policies are followed for biological services. All coordination between the Engineer's Technical Expert and resource agencies shall be approved in advance by the State.

Habitat Analysis and Characterization of Project Study Area. The Engineer shall perform an analysis and characterization of habitat and habitat impacts for the study area and documented on the Biological Evaluation Form. The habitat analysis shall be based on the most current State and TPWD MOU and associated Programmatic Agreements.

G. Initial Assessment of Hazardous Materials Impacts

The Engineer shall perform an Initial Site Assessment (ISA) for potential hazardous materials impacts for the limits of the study area. The Engineer is responsible acquiring the latest version of TxDOT's Hazardous Materials Initial Site Assessment (ISA) located in the Hazardous Materials Toolkit.

- Note: The ISA shall determine the potential for encountering hazardous materials in the study area, including possible environmental liability, increased handling requirements (e.g. soil or groundwater), and potential construction worker health and safety issues.
- Note: The Engineer is responsible for reviewing and being familiar with the State's guidance related to the development of the ISA and the Hazardous Material process. All guidance and information related to this can be found on the Hazardous Materials Toolkit.

Produce and submit to the State a completed ISA using the State's ISA Environmental Compliance Toolkit guidance format. The Engineer's completed ISA shall include, when applicable, full copies of list search reports, including maps depicting locations, copies of agency file information, photographs, recommendations, and any other supporting information gathered by the Engineer to complete the ISA.

Based on the ISA information, the Engineer shall provide the State a report discussing the known or potential hazardous materials impacts suitable for inclusion in the environmental document. Should the findings of the ISA conclude that additional investigation, special considerations, or other commitments from the State are required

during future stages of project development, the Engineer shall review those findings and commitments with the State prior to completing the hazardous materials discussion for the environmental document.

H. Section 4(f) Analysis

The Engineer shall determine Section 4(f) impacts in compliance with U.S. Transportation Act. The Engineer will identify any Section 4(f) properties that may be impacted by the Project. The Engineer will work with the State to avoid impacts to the Section 4(f) properties. All Section 4(f) evaluations shall meet the requirements set forth in the State's Environmental Compliance Toolkit guidance. Because the improvements would take place partially within the NRHD listed Dripping Springs Downtown Historic District, it is anticipated that the project would require a Section 4(f) de minimis checklist. If the project would require a programmatic or individual evaluation, that would be performed under a supplemental work authorization.

I. Section 6(f) Evaluation

The Engineer shall determine if Land and Water Conservation Fund Act funds were used for the Section 4(f) property in accordance with the regulatory requirements and TPWD guidelines. It is not anticipated that the Project will require evaluation of a Section 6(f) impact. Additional work required to evaluate, mitigate, and coordinate a Section 6(f) property impact would be done under a supplemental work authorization.

PUBLIC OUTREACH

A. Property Owner and Stakeholder Support

The Consultant will plan and implement one open house meeting and six stakeholder meetings to discuss improvements along Fitzhugh Road with adjacent property owners and stakeholders. The meetings will be held at Dripping Springs City Hall and will provide property owners an opportunity to ask questions and share feedback. The consultant will document meeting attendance and summarize questions and concerns property owners raise. The documentation and summaries will be collected in a meeting summary report for each of the seven meetings.

The Consultant will work with the Communications Director to notify property owners of the upcoming meetings via a mailed letter with details of the meeting day, time and location. The Consultant will develop materials and roll plots and other large-format exhibits depicting the project for the Open House. Small format 8.5 x 11 exhibits showing property impacts will be developed for individual stakeholder coordination. The Consultant will prepare and produce all approved exhibits and materials and will transport all meeting materials to and from the venue.

The Consultant will also develop a presentation to present project updates and status at up to three stakeholder and board meetings.

Assumptions:

- The in-person property owner meetings will take place at a venue available to the City, such as City Hall or a school with tables and chairs readily available through the venue.
- A list of property owners and their mailing addresses will be provided.

Deliverables:

- Meeting planning, logistics coordination and mailing services to schedule meetings with property owners.
- Development and production of meeting materials and exhibits.
- Draft and final meeting summary reports in Word format.
- Stakeholder/property owner database in Excel format.
- PowerPoint presentation for stakeholder and board updates.

RIGHT OF WAY SURVEYING

The purpose of this task is to provide topographic design and right-of-way surveying. All survey work shall conform to Doucet design specifications, including, but not limited to: field book format, data collection techniques, digital file formats and deliverables. Topographic Mapping will conform to TSPS standards and specifications for a Category 6, Condition II Topographic Survey. Right-of-way mapping and property descriptions will conform to TSPS standards and specifications for a Category 1B, Condition II Land Boundary Survey.

The Surveyor shall:

1. **Perform geodetic control surveys and aerial mapping.** Surveyor shall set horizontal and vertical primary control points using a 1/2" rebar at least 18 inches long or driven to refusal (whichever comes first) with aluminum cap. Set primary control points near the beginning, middle and end of the project, but away from possible disturbance from construction activity. The primary control points shall be set at an approximate spacing of 3,500 feet and shall be inter-visible with each other whenever possible. These points shall be used as the primary horizontal and vertical control for the project and shall serve as the temporary benchmarks (TBM's) for the project. Horizontal and vertical data for primary control shall be based on Static GPS observations. Secondary control points shall be set as necessary for conventional ground surveying and terrestrial LiDAR scans based on an approved project control layout plan. An 8½ inch by 11-inch Survey Control Data Sheet shall be prepared for each primary control point. A Survey Control Index Sheet shall be prepared showing all project control. Secondary control shall serve as aerial targets for drone imagery acquisition.
2. **R.O.W. Supplemental Topographic & Tree Survey.** Doucet will prepare supplemental design-level tree and topographic survey along Old Fitzhugh Road from the intersection with Mercer Street to Ranch Road 12 according to exhibit "MAS_OFR concept plan 40sc_2018.05.22 - small.pdf". The survey will tag and locate protected trees, 8 inches and greater in diameter, within the boundary limits of said site. The tree survey will be performed in accordance to the City of Dripping Springs Standard Specifications and Details Manual. The topographic design survey will be performed in accordance with Texas Society of Professional Survey standards for

a Category 6 Condition II Topographic survey and will be based on NAD 83 (2011) using NAVD88 vertical datum with Geoid 12B. The survey will field locate found visible features, both horizontally and vertically, including existing on-site structures, buildings, drainage features, adjacent and onsite sidewalks, curb lines, pavement, and visible above-ground utility appurtenances. One vertical benchmark monument will be set on-site. Topographic data will be utilized in developing a digital terrain model used to generate one-foot contours on the survey. Doucet will contact Texas 811 for utility locate, markings placed by purveyors will be surveyed at time of design survey. The survey drawing will be signed and sealed by a Texas Registered Professional Land Surveyor. Right-of-entry access is to be performed by others.

3. **Right-of-Way Survey.** Doucet will perform Right-of-Way boundary reconnaissance on the ground in a sufficient manner to delineate, close and “tie-off” existing Right-of-Way location along Old Fitzhugh Road from the intersection with Mercer Street to Ranch Road 12. Title search confirming Hays County dedication of Right-of-Way to the City of Dripping Springs will be performed. The Survey will be performed in accordance with the Texas Society of Professional Surveyors Standards for a Category 1A Condition II Land Title Survey and will be based on the Texas Coordinate System NAD 83 (2011). Surveyor shall prepare a right-of-way map set to include existing conditions, resolved right-of-way and property lines, proposed right-of-way and easement lines, roadway centerline alignment and utility and ownership data. Right-of-entry access is to be performed by others.

4. **Storm Drain (4) and Trail (2) Easement Descriptions Survey.** Doucet will use the established boundary survey to create four (4) Storm Drain and two (2) Trail Easement Descriptions to facilitate improvements within or immediately adjacent to the referenced project site according to exhibit “MAS_OFR concept plan 40sc_2018.05.22 - small.pdf”. Easement documentation and recordation will be performed by others. Doucet will prepare easement exhibits and accompanying metes and bounds descriptions of proposed easement locations to be identified by the project engineer and determined at a later date. Easement Descriptions will be signed and sealed by a Texas Registered Professional Land Surveyor. Right-of-entry access is to be performed by others.

URBAN DESIGN AND LANDSCAPE ARCHITECTURE

Develop plans, sections and details that describe the urban design, landscape and hardscape elements of the Project, including, but not limited to street trees, planting areas, pavement treatments and materials, seat walls, specialty paving, lighting, etc. Landscape sheets will describe plant materials, tree and other landscape planting details and under-drainage, as applicable, and irrigation. The design of raingardens or other green infrastructure or “LID” elements will be designed by others and coordinated as part of the streetscape design.

Consistent with the overall schedule of deliverables for the project, prepare its drawing sheets, which will include the hardscape and landscape series of drawings for the 30%, 60%, 90% and Final submittals.

A. Hardscape Sheets

The required, 11" X 17" format plan sheets will be prepared using HDR's roadway (civil) drawings as a base, and will include:

- Layout plans at 1" = 30' scale, describing the back-of-curb alignments and treatments of shared-use-paths, the location and configuration of landscaped areas, light standards, intersections, driveway curb cuts, crosswalks, and other urban design and placemaking elements;
- Up to six (6) ROW cross-sections at 1/16" = 1'-0" scale, describing each distinct design condition within the Project limits, identifying the relationship of the planned improvements with existing buildings and other site features;
- Up to six (6) detailed, back-of-curb cross-sections at 1/4" = 1'-0" scale, describing the above ROW cross-sections in more detail;
- Various other plan and section details, at appropriate scales, to describe the overall scope of and elements within the Project; and
- Up to three, perspective *Sketch-Up* views, describing the treatment of the streetscape.

B. Landscape and Irrigation Sheets

The required, 11" X 17" format landscape plan sheets and irrigation plan sheets will be prepared using MAS' hardscape drawings as a base and will include:

- Six (6) landscape layout plans at 1" = 30' scale, describing the location and type of all landscape elements including street trees, existing trees, planting beds, etc.
- Planting details, including street trees in planting beds and tree and/or paver grates, if applicable;
- Various other plan and section details, at appropriate scales, to describe the overall landscape scope of and elements within the Project; and
- Six (6) irrigation layout plans at 1" = 30' scale;
- Irrigation details and specifications

C. Landscape Specifications

Identify the applicable standard landscape and irrigation specifications, and any "special specifications" or provisions and the appropriate reference items for inclusion in the overall Project Manual.

D. Landscape and Irrigation Cost Estimates

Provide estimates of probable construction costs for landscape and irrigation elements as part of each of the four, PS&E submittals.

E. At the appropriate level of detail per each of the PS&E submittals, MAS will provide:

- Hardscape Sheets;
- Landscape Sheets (including enlarged plans to depict any special areas);
- Landscape Standard and Special Specifications; and
- Landscape Cost Estimate

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

The scope of services will include four phases, geotechnical investigation (drilling and laboratory services), infiltration/percolation testing, geotechnical data reporting, and pavement engineering, which are described below. Field and laboratory testing services will be performed by our subconsultant, HVJ Associates. Prior to drilling, HVJ will call Texas 811 to have utilities located in the area of the proposed borings. Additional utility location actions beyond contacting the above utility locator service are not

included in this Scope of Services.

A. Geotechnical Investigation

Seven (7) borings to depths of 10 feet to aid in pavement design improvements. The borings will be spaced approximately 500 feet apart along the alignment for a total of 70 lineal feet. The soil samples will be obtained using Shelby tubes and/or split-spoon samplers. Field-testing of soil samples will include pocket penetrometer in the cohesive soils and Standard Penetration Test (SPT) in the cohesionless soils. If bedrock is encountered, the boring will be terminated at auger refusal. The soil borings will be properly backfilled with bentonite chips and a single lift of cold patch asphalt where applicable.

All the field sampling and laboratory tests will be performed in general accordance with TxDOT design standards, where applicable. HVJSCTx will perform laboratory tests on soil samples recovered from the borings. Laboratory testing will include moisture content, liquid limit, plastic limit, percent passing the #200 sieve, proctor and California Bearing Ratio (CBR) tests. Analytical testing will include sulfate testing.

B. Infiltration/Percolation Tests

Infiltration testing at the four stormwater basin sites. According to the Environmental Criteria Manual (ECM), 1.6.7.4-Infiltration Rate Evaluation (ECM) 1.6.74-Infiltration Rate Evaluation – “The percolation test is geared towards investigating smaller infiltration facilities (i.e., facilities with drainage areas 2 acres or less and maximum ponding depths 12 inches or less). The test can be conducted using simple tools and manual labor and does not require extensive excavation.” The purpose of this investigation is to help determine the infiltration rate through in-situ field testing and visually classify soil characteristics with field tests to aid in the design of draining facilities. The ECM section 1.6.7.4 D. Percolation Test Protocol will be followed for this testing procedure.

C. Geotechnical Engineering Report

Results of the field data and laboratory data will be used to develop a geotechnical data report (GDR) for the proposed roadway improvements. The GDR study will be prepared by an engineer specializing in soil mechanics after reviewing available design, boring and laboratory data. In general, the following items will be included in the GDR:

- Site Vicinity map,
- Geology map,
- Plan of borings,
- Boring logs, Wincore format
- Laboratory test results summary,
- Groundwater conditions,
- Generalized subsurface conditions,
- Infiltration tests results.

D. Pavement Design

Using the subsurface information obtained by HVJ, HDR will develop a flexible pavement thickness designs in general accordance with TxDOT Pavement Design Manual. Our technical design memorandum will include recommended flexible pavement thicknesses including materials and earthwork recommendations. Deliverables to include a draft and a final pavement design memorandums.

Assumptions:

- Borings will be accessible with truck mounted drilling equipment.

- No clearing or grading will be required.
- City of Dripping Spring will provide 20 year 18-kip Equivalent Single Axle Load (ESAL) to be used for pavement design.
- Field services to be performed in Level D personal protective equipment during normal daytime working hours.
- We will make reasonable efforts to limit distress to improved areas; however, we are not responsible for damage to landscaped areas.
- City of Dripping Springs will provide temporary traffic control, where necessary.
- City of Dripping Springs will provide street cut permits, if necessary, at no cost to this project.

ACCESSIBILITY REVIEW

Perform the following services in compliance with the Chapter 469 of the Texas Government Code, State of Texas Architectural Barriers Act to verify compliance with the Texas Accessibility Standards (TAS):

- Register the project with TDLR
- Perform plan review of the project construction documents (as provided by client)
- Perform the final inspection of the project upon completion

The proposal excludes services to determine compliance with other federal, state, or local accessibility requirements such as Public Rights-of-Way Guidelines (PROWAG) and accessibility requirements of building and housing codes such as the International Building Code (IBC).

DELIVERABLES

- Proof of project registration via the TDLR Proof of Registration Sheet.
- Plan Review Report detailing the observed findings of elements that are not in compliance with the Texas Accessibility Standards (TAS).
- Inspection Report detailing the observed elements that are not in compliance with the Texas Accessibility Standards (TAS).

PS&E PREPARATION

- A. Specifications and General Notes:** The ENGINEER shall identify necessary standard specifications, special specifications, special provisions, and the appropriate reference items. The ENGINEER shall prepare General Notes from the City or TxDOT master list, Special Specifications and Special Provisions for inclusion in the plans and bidding documents. The ENGINEER shall provide General Notes, Special Specifications and Special Provisions in the required format as specified by the City.
- B. Plans and Estimate:** The ENGINEER shall independently develop the submittal package for each defined deliverable milestone. Numbering of Plan Sheets will be updated with the continued development of the project documents for each submittal. Electronic and hard copy sets of the project documents will be provided at each milestone. The construction plans will include the necessary bid and construction documentation to construct the project in standard City bid format at the specified milestones (30%, 60% & 90%) and Final PS&E submittals. The

ENGINEER shall prepare a construction cost estimate at each defined milestone using the latest available bid data from City or TxDOT sources.

- C. Contract Time Determination:** The ENGINEER shall prepare a detailed contract time estimate to determine the approximate time required for construction of the project in calendar and working days at the 90% and Final PS&E milestone using Primavera P6 software or Microsoft Project. The schedule shall include tasks, subtasks, critical dates, milestones, deliverables, and review requirements in a format which depicts the interdependence of the various items and adjacent construction packages. The ENGINEER shall aid the City in interpreting the schedule.
- D. QA/QC Reviews:** ENGINEER will provide QA/QC reviews for 60%, 90%, and 100% Final submittals including a constructability review at the 60% submittal and review of joint-bid utility plans (if any) at each submittal.

DELIVERABLES

The ENGINEER shall provide the following deliverables at each submittal:

- A. 30% Plans Submittal:**
 - a. One printed set and one electronic set of 11" x 17" plan sheets (.PDF format) for City Review.
 - b. Estimate of construction cost.
 - c. ENGINEER's internal QA and QC markup set.
 - d. Utility Conflict Matrix
- B. 60% Plans Submittal:**
 - a. One printed set and one electronic set of 11" x 17" plan sheets (.PDF format) for the City review.
 - b. Estimate of construction cost.
 - c. ENGINEER's internal QA and QC marked up set.
 - d. Utility Conflict Matrix
 - e. Geotechnical Report
 - f. Environmental Constraints Report
- C. 90% Plans Submittal:**
 - a. One printed set and one electronic set of 11" x 17" plan sheets (.PDF format) for the City review
 - b. List of governing Specifications
 - c. General notes
 - d. Plans estimate
 - e. Contract time determination summary (Construction Schedule)
 - f. ENGINEER's internal QA and QC marked-up set.
 - g. Other supporting documents.
- D. Final submittal (100%).**
 - a. Two printed sets and one electronic set of 11" x 17" plan sheets (.PDF format)
 - b. Revised supporting documents from 90% review comments.
 - c. Master design reference files in Microstation format

BID PHASE SERVICES (Hourly)

- A. Prepare Bid Manual –** The ENGINEER shall prepare the project bid manual including latest City front end documents, bid tabulation form (electronic and pdf), contract documents and specifications.
- B. Attend Pre-bid Meeting and Furnish Documents –** The ENGINEER shall be present at the

pre-bid meeting and describe the project improvements and bid documents to prospective bidders.

- C. Prepare and Distribute Addendum** – The ENGINEER shall produce no more than one (1) addendum, as needed, for question response or correction to the bid documents, and distribution to bidders.
- D. Prepare Bid Tab dation** – The ENGINEER shall analyze contractor bids and prepare bid tabulation, .

CONSTRUCTION PHASE SERVICES (Hourly)

- A. Pre-Construction Meeting** – The ENGINEER will attend one pre-construction meeting with the Contractor, the City’s project manager, and related City staff; at an agreed upon date and time.

It would be appropriate at this time to include public and private utility companies, City Planning & Engineering and Public Works representatives, and other parties responsible for oversight and/or approvals that may be directly involved in this project.

This meeting will be to discuss any project related items, including but not limited to questions related to the construction documents, the construction schedule, scheduled construction status meetings, pay requests, and communication methods (e-mail, phone, fax, etc.) available to both the Contractor, the ENGINEER, and the CITY. The ENGINEER will document meeting notes and submit to the City for inclusion into the meeting minutes.

- B. Review of Contractor Submittals** – The ENGINEER will review construction submittals and shop drawings relative to the project specifications and details provided by the Contractor. The Contractor is responsible for providing shop drawings that have complete project information, are clearly depicted, and are ready for the ENGINEER’S review.

The Contractor may submit Shop Drawings and/or Construction Submittals noting minor changes to the Construction Drawings, Specifications, or other information provided by the ENGINEER; and within the area of expertise of the ENGINEER; then modifications and/or approvals may be provided by the ENGINEER. A maximum of twenty (20) Construction Submittal reviews are anticipated.

- C. Construction Site Visits** – The ENGINEER will perform periodic site visits and observations during project construction. Based on the construction schedule timeline developed by the ENGINEER, no more than eight (8) visits are anticipated.

It is at the ENGINEER’S discretion whether to notify the Contractor of a planned or anticipated visit. The ENGINEER may notify the Contractor prior to a site visit to meet the Contractor in the field and discuss ongoing construction operations.

The ENGINEER may request photographs and/or video be taken of specific items in the field by the Contractor. The ENGINEER may also take photographs and/or video to document construction progression, site conditions, or safety issues.

- D. Requests for Information** – The ENGINEER will respond to written Requests for Information (RFI’s) during construction. The ENGINEER will accept written Requests for Information provided by the Contractor. The Contractor is responsible for providing complete and clearly written documents, ready for the ENGINEER’S review.

The Contractor may submit RFI’s to ask for clarification of the Construction Drawings,

Specifications, or other information provided by the ENGINEER for:

Bidding Purposes: and within the area of expertise of the ENGINEER. A maximum of ten (10) RFI reviews are anticipated.

If the Contractor requests RFI's for items outside of the ENGINEER'S area of expertise; they may not be approved by the ENGINEER. The Contractor may then choose to have a Registered Engineer in the State of Texas, with that specific expertise, provide Sealed Shop Drawings for review, rather than an RFI

- E. Final Walk-Through / Punch List** – The ENGINEER will accompany the City Representative and the Contractor on a final walk-through when the Contractor notifies the CITY that the project is substantially complete and ready for final inspection.

The ENGINEER may photograph and/or video the completed work, make verbal comments to the City Representative and to the Contractor during final walk-through; develop a written punch list of items yet to be completed, to be adjusted, removed and / or replaced; document incomplete or missing items; and note those items that are complete and accepted.

The ENGINEER, Contractor, and City will meet at a designated place and time to discuss the Final Walk-Through findings and Punch List. It shall be the Contractor's responsibility to complete the Punch List to the satisfaction of the City prior to acceptance of the project as being constructed in accordance with the construction documents.

Following project acceptance, the Final Acceptance Letter will be completed, and the contractor field notes will be included in as-built drawings as a part of the As-Built Plan deliverables.

- F. As-Built Plans** – The ENGINEER will prepare and submit final as-built plans that reflect field changes for RFI's and change order design modifications and Contractor field mark-ups for the project. One 11" x 17" as-built set along with an electronic copy of the drawings shall be submitted to the City for their records. Additionally, GIS data files will be developed from the project CADD files and submitted to the CITY for review.
- G. Project Management** –. The ENGINEER will prepare monthly invoices and progress reports and implement a QA/QC program throughout the project for all construction record deliverables.

DELIVERABLES

A. Final Design & Bidding

- Conformed Construction Plans, Cost Estimate meeting City and TxDOT Standards and Specifications
- Project Bid Manual
- Addendums
- Bid Tabulation

B. Pre-Construction and During Construction:

- Pre-Construction Meeting related documents such as:
 - Agenda
 - Meeting Minutes
- Construction Submittals and Log
- Construction RFI's and Log
- Construction Site Visit Minutes

- Construction Punch List
- Construction Final Acceptance Letter
- As-Built Plans & GIS files

EXCLUSIONS

- Construction Inspection and Materials Testing services are excluded from this contract. These services will be performed by the CITY through other contracting measures
- Design services beyond those specifically stated in this scope and any previously approved scopes
- Additional construction surveying
- Daily or repeated Construction Inspection Services beyond field meetings established in the scope
- Renderings or animated models
- Retaining Wall Design
- Traffic Signal Warrant Studies or Signal Design
- Utility Relocation Design
- Bid advertisement for the construction project

EXHIBIT B-1

ADDITIONAL ENGINEERING SERVICES TO BE PROVIDED BY THE ENGINEER

For Roadway Improvements on Old Fitzhugh Road

Dripping Springs, Texas

The following additional services are required for the Old Fitzhugh Road project:

- Addition of sidewalk along the west side of RM 12 between Old Fitzhugh Road and Roger Hanks Parkway.
- Provide additional drainage services as described below.
- Provide continuous illumination as an add alternative.
- Provide design of Old Fitzhugh Road Historic District Gateway at the southwest corner of the RM 12 intersection.

The additional services for this work are further described below. Services in Exhibit B of the approved contract will remain in place.

PROJECT MANAGEMENT

Project Management services needed to complete the design phase are anticipated to span a period of 24 months. (Originally August 2023 bid, now August 2025 bid.)

ROADWAY DESIGN

This includes work in the 90% and 100% Design Phase.

Additional design is required to extend the sidewalk between Old Fitzhugh Road and the south side of Roger Hanks Parkway on the west side of RM 12 within TxDOT Right of Way. The design work will follow TxDOT design standards and specifications. The required tasks will remain consistent with the approved scope of services.

DRAINAGE DESIGN

This includes work in the 30%, 60%, and 90% Design Phase.

30% Design Phase - Water Quality Design

Based on the Concept Design, water quality design was to be achieved through rain gardens (shallow infiltration basins) along Old Fitzhugh Road. During the 30% design process, Doucet evaluated the feasibility of rain gardens and worked with HDR and MAS in developing typical rain gardens with planting and materials selection. It was determined that there was not sufficient space within the existing right-of-way to fit rain gardens along the roadway without

acquisition of additional right-of-way for water quality purposes. Doucet developed an alternative means to achieving the City's water quality regulations. Doucet began to review stormwater conveyance options at the rear of selected lots abutting a small tributary of Onion Creek. Two extended detention basins were proposed with nominal capacity to treat runoff from additional impervious cover from the roadway project and preliminary locations were identified.

60% Design Phase - Water Quality Design

At the 60% design phase, Doucet began to evaluate water quality facility options. At this point, the drainage aspects of the project were still in a schematic option phase for consideration without going straight into design of an approved schematic plan. Recognizing that additional drainage easement areas would be necessary to accommodate rear of lot water quality and possible detention ponds, Doucet was asked to evaluate several options for meeting the water quality requirements for the project as well as future development for the lots of interest. Doucet developed alternative water quality and detention ponds, designing the shape, volume, and discharge concepts for the fully developed lots. Exhibits were prepared to share with the City. Several iterations were performed to reduce the footprint and work with the topography, trees, and developable area of each lot to minimize impact. Towards the end of the 60% design phase, Doucet was asked to proceed forward with designs at the rear of lot only for proposed roadway improvements.

90% Design Phase - Water Quality Design

As revealed in the 60% design, stormwater flows from contributing drainage areas from the east need to be captured and conveyed for the roadway design to meet emergency vehicle access design criteria and to make the roadway safer during more intense rains. This requires the addition of drainage inlets on the east side of the road with piped laterals to connect with the main storm drain system on along the west side of the road. An existing wastewater main in the center of the existing road may create conflicts with the proposed storm drain laterals and additional engineering is required to address this.

SIGNING AND PAVEMENT MARKING – No additional services are required.

TRAFFIC CALMING – No additional services are required.

TRAFFIC CONTROL PLAN, DETOURS, AND SEQUENCE OF CONSTRUCTION

This includes work in the 90% and 100% Design Phase.

The ENGINEER shall prepare one additional phases of Traffic Control Plans (TCP) for the extension of the sidewalk on the west side of RM 12. A detailed TCP shall be developed in accordance with the latest edition of the TMUTCD including:

- A. Traffic Control Narrative:** Provide a written narrative of the construction sequencing and work activities per phase and determine the existing and proposed traffic control

devices (regulatory signs, warning signs, work zone pavement markings, barricades, flaggers, temporary traffic signals, etc.) to be used to handle traffic during each construction sequence.

- B. Traffic Control Phasing Layouts:** Prepare Traffic Control Phasing Layouts (1 Additional Phase assumed) including typical sections that identify the travel lanes and work zones. The ENGINEER shall show proposed traffic control devices for at-grade intersections during each construction phase (stop signs, flaggers, signals, etc.).

ILLUMINATION

HDR will provide supplemental engineering services for the illumination design and the irrigation systems electrical design along the roadway improvements of Old Fitzhugh. The supplemental services are required for continuous pedestrian-level illumination and provision of electric services for irrigation systems. ***This includes work in the 60%, 90%, and 100% Design Phase.***

E. Project Task List

The following tasks included in the approved scope were initially proposed for pedestrian level illumination at activity nodes and intersections. Additional scope is required to complete the following tasks for continuous pedestrian level illumination and irrigation electrical service provisions. Details are provided in the approved scope of services.

- a. Data Collection
- b. Survey
- c. Continuous Illumination & Irrigation Systems Electrical Design
 - i. Utility power company coordination
 - ii. ANSI/IES RP-8-21 Roadway & Landscape Illumination Compliance
 - iii. Landscape Illumination assembly selections and options
 - iv. Photometric analysis (Project Limits)
 - v. Overcurrent protection of electric services and branch circuits
 - vi. Voltage drop analysis for electrical services and branch circuits
 - vii. Electrical service load analysis and schematics
 - viii. NEC, City, and TxDOT compliance
 - ix. Landscape Illumination & Irrigation Systems Electrical Removal Plans
 - x. Landscape Illumination & Irrigation Systems Electrical Summary & Plans
 - xi. Landscape Illumination & Irrigation System Electrical mounting details (if applicable)
- d. Electrical for Continuous Pedestrian Illumination System & Irrigation Systems
 - i. Utility Power Coordination

- ii. ANSI/IES RP-8-21 Roadway & Landscape Illumination Compliance
- iii. Photometric Analysis
- iv. Overcurrent Protection
- v. Voltage Drop
- vi. Electrical Service Load Analysis and Schematics
- vii. NEC, City and TxDOT Compliance
- viii. Landscape Illumination & Irrigation Systems Electrical Removal Plans
- ix. Landscape Illumination & Irrigation Systems Electrical Summary & Plans
- x. Landscape Illumination & Irrigation Systems Electrical Details & Specifications

The following new tasks included are required to complete the following tasks for continuous pedestrian level illumination and irrigation electrical service provisions.

- a. Landscape Illumination Assembly Selections and Options
 - i. Coordinate the landscape illumination design options with the City (and other Engineers as required) for overall final landscape illumination assembly selections and layout.

Design Fee Qualifications

- a. All illumination drawing files will be produced in 2D utilizing Microstation.
- b. Visual 2020 Lighting Software will be utilized for the photometric analysis.
- c. Utility Power Company to provide power source voltage availability for existing / new landscape illumination and irrigation systems electrical services and existing overhead and/or underground power source infrastructure.

Exclusions – The Scope of Services DOES NOT include the following:

- a. Revising or adding new electrical loads to any existing illumination electrical services within project limits.
- b. Removal of existing utility company pole mounted illumination heads and arms controlled and owned by the utility power company.
- c. Final Coordination Study & Arc Flash Analysis.

STORM WATER POLLUTION PREVENTION PLANS (SW3P) – No additional services are required.

UTILITY COORDINATION – No additional services are required.

ENVIRONMENTAL – No additional services are required.

PUBLIC OUTREACH – No additional services are required.

RIGHT OF WAY SURVEYING

This includes work in the 30%, 60%, and 90% Design Phase.

Additional survey work was requested to survey the two rear lot locations where water quality and possible detention were being investigated. There was also additional survey information requested along Old Fitzhugh Road corridor for driveway and elevation grade tie-ins, along with title abstracts review and researching parcels. The survey also picked up the Crumley Tract for an impervious cover evaluation.

Given the proposed drainage design to be inclusive of offsite flows from the east while maintaining emergency vehicle transportation design criteria, conflict avoidance with the existing wastewater line in Old Fitzhugh is important. The original survey did not pick up one of the manholes (MH#5) in the system as it was buried underground. There was also some discrepancy between the survey of MH#4 and that of record as-built drawings provided. Doucet proposed to have a survey crew go back out into the field and survey MH#5 horizontal and vertical information and verify flowlines of MH#4.

URBAN DESIGN AND LANDSCAPE ARCHITECTURE

This includes work in the 90% and 100% Design Phase.

The following landscape-related, additional services are required for the Old Fitzhugh Road project for MAS, the Project Landscape Architect:

- Assist in designing the extension of the shared-use path (SUP) along the west side of RM 12 between Old Fitzhugh Road and the south side of Roger Hanks Parkway, including a possible trailhead or “Node #6” at this junction, if City deems appropriate.
- Provide additional landscape and irrigation design services needed for the new extension of the SUP.
- Assist with determining locations of illumination poles to be included in the “continuous illumination” add-alternate.
- Provide landscape, hardscape, furnishings and irrigation design for the newly-scoped Old Fitzhugh Road Historic District Gateway at the southwest side of the intersection of Old Fitzhugh Road and RM 12.
- Lead meetings with stakeholders (City’s historic group and native plant/landscape) to develop design of the Old Fitzhugh Road Historic District Gateway to gain design approval or “go-ahead” from City.
- Assist with finalizing locations and specifying illumination poles and fixtures for the gateway the Old Fitzhugh Road Historic District Gateway.

A. Landscape Sheets

The required, 11” X 17” format plan sheets will be prepared using HDR’s roadway (civil) drawings as a base and will show other existing and planned utilities in a half-tone. Landscaping and hardscaping sheet will include those in the original scope of services with the following additional sheets:

- Landscape Planting Plans, describing the location and type of all landscape elements including street trees, existing trees, planting beds, etc. These plans will include the Old Fitzhugh Road Historic District Gateway.

- Enlarged Plans of the gateway landscape / hardscape;
- Perspective View Renderings, up to three, conceptual renderings to illustrate the treatment of the streetscape as well as the “gateway” view to the existing Dripping Springs sign near the RM 12 intersection. (Note: The Old Fitzhugh Road Historic District Gateway will be designed in collaboration with the Native Plant Society of Central Texas, with the assumption that this group will assist with the initial and ongoing maintenance of this specialty garden. It is assumed that a MAS principal will lead a workshop with the CODS and its historic group, the Native Plant Society and others to further develop the concept depicted in the 60% Landscape Plans.)

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN – No additional services are required.

ACCESSIBILITY REVIEW – No additional services are required.

PS&E PREPARATION – No additional services are required.

BID PHASE SERVICES (Hourly)

- Provide increased Bid Phase services appropriate to this revised Scope for the Old Fitzhugh Road Historic District Gateway.

CONSTRUCTION PHASE SERVICES (Hourly)

- Provide increased Construction Phase services appropriate to this revised Scope for the Old Fitzhugh Road Historic District Gateway.

EXCLUSIONS

- Construction Inspection and Materials Testing services are excluded from this contract. These services will be performed by the CITY through other contracting measures
- Design services beyond those specifically stated in this scope and any previously approved scopes
- Additional construction surveying
- Daily or repeated Construction Inspection Services beyond field meetings established in the scope
- Renderings or animated models
- Retaining Wall Design
- Traffic Signal Warrant Studies or Signal Design
- Utility Relocation Design
- Bid advertisement for the construction project

Old Fitzhugh Road PS&E

Summary		HDR	Doucet	MAS	HVJ	TOTAL
A Project Management	Hours	168	56	45	0	269
	Fee	\$35,860	\$9,888	\$7,500	\$0	\$53,248
B Roadway Design	Hours	531	0	0	0	531
	Fee	\$70,855	\$0	\$0	\$0	\$70,855
C Drainage Design	Hours	0	609	0	0	609
	Fee	\$0	\$104,890	\$0	\$0	\$104,890
D Signing and Pavement Marking	Hours	201	0	0	0	201
	Fee	\$27,850	\$0	\$0	\$0	\$27,850
E Traffic Calming	Hours	28	0	0	0	28
	Fee	\$4,280	\$0	\$0	\$0	\$4,280
F Traffic Control Plans	Hours	190	0	0	0	190
	Fee	\$25,550	\$0	\$0	\$0	\$25,550
G Illumination	Hours	447	0	0	0	447
	Fee	\$77,580	\$0	\$0	\$0	\$77,580
H Erosion Control and SW3P Narrative	Hours	92	6	0	0	98
	Fee	\$11,580	\$1,483	\$0	\$0	\$13,063
I Utility Coordination	Hours	364	0	0	0	364
	Fee	\$61,660	\$0	\$0	\$0	\$61,660
J Environmental	Hours	366	0	0	0	366
	Fee	\$45,140	\$0	\$0	\$0	\$45,140
K Public Outreach	Hours	252	54	40	0	346
	Fee	\$30,420	\$10,249	\$4,480	\$0	\$45,149
L Right-of-Way Surveying	Hours	0	127	0	0	127
	Fee	\$0	\$19,776	\$0	\$0	\$19,776
M Landscape, Streetscape Design, and Urban Design	Hours	0	0	600	0	600
	Fee	\$0	\$0	\$65,200	\$0	\$65,200
N Geotechnical Engineering and Pavement Design	Hours	36	6	0	74	116
	Fee	\$8,640	\$1,174	\$0	\$15,612	\$25,426
O PS&E Preparation	Hours	105	0	0	0	105
	Fee	\$20,100	\$0	\$0	\$0	\$20,100
P Bid Phase Services	Hours	52	10	8	0	70
	Fee	\$8,790	\$2,009	\$1,000	\$0	\$11,799
Q Construction Phase Services	Hours	116	49	24	0	189
	Fee	\$19,930	\$8,642	\$3,000	\$0	\$31,572
R Expenses	Hours					
	Fee	\$5,175	\$1,000	\$1,000	\$0	\$7,175
TOTAL HOURS		2,780	858	685	74	4397
TOTAL FEE		\$453,410	\$159,110	\$82,180	\$15,612	\$710,312

Old Fitzhugh Road PS&E

Summary by Phase		HDR	Doucet	MAS	HVJ	TOTAL
30 Percent Design Plans						
A	Project Management	67.2 \$14,344	22.4 \$3,955	13.5 \$3,000	0 \$0	80.7 \$15,974
B	Roadway Design	100 \$13,810	0 \$0	0 \$0	0 \$0	100 \$13,810
C	Drainage Design	0 \$0	173 \$31,080	0 \$0	0 \$0	173 \$31,080
D	Signing and Pavement Marking	45 \$5,175	0 \$0	0 \$0	0 \$0	45 \$5,175
E	Traffic Calming					
F	Traffic Control Plans					
G	Illumination	102 \$18,030	0 \$0	0 \$0	0 \$0	102 \$18,030
H	Erosion Control and SW3P Narrative					
I	Utility Coordination	73 \$12,332	0 \$0	0 \$0	0 \$0	73 \$12,332
J	Environmental	78 \$10,280	0 \$0	0 \$0	0 \$0	78 \$10,280
K	Public Outreach					
L	Right-of-Way Surveying	0 \$0	127 \$19,776	0 \$0	0 \$0	127 \$19,776
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	160 \$18,400	0 \$0	160 \$18,400
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	27 \$5,460	0 \$0	0 \$0	0 \$0	27 \$5,460
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$500	\$300	\$300	\$0	\$2,153
Total Hours		492	322	174	0	988
Total Fee		\$79,931	\$55,111	\$21,700	\$0	\$156,742

60 Percent Design Plans						
A	Project Management	50.4 10758	16.8 2966.4	13.5 2250	0 0	80.7 15974.4
B	Roadway Design	234 \$30,910	0 \$0	0 \$0	0 \$0	234 \$30,910
C	Drainage Design	0 \$0	151 \$26,157	0 \$0	0 \$0	151 \$26,157
D	Signing and Pavement Marking	69 \$9,940	0 \$0	0 \$0	0 \$0	69 \$9,940
E	Traffic Calming	28 \$4,280	0 \$0	0 \$0	0 \$0	28 \$4,280
F	Traffic Control Plans	114 \$15,650	0 \$0	0 \$0	0 \$0	114 \$15,650
G	Illumination	178 \$30,370	0 \$0	0 \$0	0 \$0	178 \$30,370
H	Erosion Control and SW3P Narrative	92 \$11,580	6 \$1,483	0 \$0	0 \$0	98 \$13,063
I	Utility Coordination	291 \$49,328	0 \$0	0 \$0	0 \$0	291 \$49,328
J	Environmental	288 \$34,860	0 \$0	0 \$0	0 \$0	288 \$34,860
K	Public Outreach	252 \$30,420	54 \$10,249	40 \$4,480	0 \$0	346 \$45,149
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	180 \$20,400	0 \$0	180 \$20,400
N	Geotechnical Engineering and Pavement Design	36 \$8,640	6 \$1,174	0 \$0	74 \$15,612	116 \$25,426
O	PS&E Preparation	26 \$5,220	0 \$0	0 \$0	0 \$0	26 \$5,220
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$1,000	\$300	\$300	\$0	\$2,153
	Total Hours	1,659	234	234	74	2,200
	Total Fee	\$242,956	\$42,329	\$27,430	\$15,612	\$328,327

	<u>90 Percent Design Plans</u>					
A	Project Management	33.6 7172	11.2 1977.6	9 1500	0 0	80.7 15974.4
B	Roadway Design	148 \$19,570	0 \$0	0 \$0	0 \$0	148 \$19,570
C	Drainage Design	0 \$0	141 \$23,716	0 \$0	0 \$0	141 \$23,716
D	Signing and Pavement Marking	69 \$9,940	0 \$0	0 \$0	0 \$0	69 \$9,940
E	Traffic Calming					
F	Traffic Control Plans	62 \$8,130	0 \$0	0 \$0	0 \$0	62 \$8,130
G	Illumination	106 \$18,610	0 \$0	0 \$0	0 \$0	106 \$18,610
H	Erosion Control and SW3P Narrative					
I	Utility Coordination					
J	Environmental					
K	Public Outreach					
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	160 \$16,400	0 \$0	160 \$16,400
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	25 \$4,960	0 \$0	0 \$0	0 \$0	25 \$4,960
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$2,675	\$300	\$300	\$0	\$2,153
	Total Hours	444	152	169	0	765
	Total Fee	\$71,057	\$25,993	\$18,200	\$0	\$115,250

100 Percent Design Plans						
A	Project Management	17 \$3,586	6 \$989	5 \$750	0 \$0	27 \$5,325
B	Roadway Design	49 \$6,565	0 \$0	0 \$0	0 \$0	49 \$6,565
C	Drainage Design	0 \$0	144 \$23,937	0 \$0	0 \$0	144 \$23,937
D	Signing and Pavement Marking	18 \$2,795	0 \$0	0 \$0	0 \$0	18 \$2,795
E	Traffic Calming					
F	Traffic Control Plans	14 \$1,770	0 \$0	0 \$0	0 \$0	14 \$1,770
G	Illumination	61 \$10,570	0 \$0	0 \$0	0 \$0	61 \$10,570
H	Erosion Control and SW3P Narrative					
I	Utility Coordination					
J	Environmental					
K	Public Outreach					
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	100 \$10,000	0 \$0	100 \$10,000
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	27 \$4,460	0 \$0	0 \$0	0 \$0	27 \$4,460
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$500	\$100	\$100	\$0	\$718
	Total Hours	186	150	105	0	440
	Total Fee	\$30,246	\$25,026	\$10,850	\$0	\$66,122
Bid and Construction Phase						
P	Bid Phase Services	52 \$8,790	10 \$2,009	8 \$1,000	0 \$0	70 \$11,799
Q	Construction Phase Services	116 \$19,930	49 \$8,642	24 \$3,000	0 \$0	189 \$31,572
R	Expenses	\$500	\$0	\$0	\$0	\$500
	Total Hours	168	59	32	0	259
	Total Fee	\$29,220	\$10,650	\$4,000	\$0	\$43,870
	Grand Total Hours	2,948	917	713	74	4,652
	Grand Total Fee	\$453,410	\$159,110	\$82,180	\$15,612	\$710,312

Old Fitzhugh Road PS&E

Detailed Summary		HDR	Doucet	MAS	HVJ	TOTAL
A	Project Management					
	Hours	168	56	45	0	269
	Fee	\$35,860	\$9,888	\$7,500	\$0	\$53,248
B	Roadway Design					
	30% Hours	100	0	0	0	100
	30% Fee	\$13,810	\$0	\$0	\$0	\$13,810
	60% Hours	234	0	0	0	234
	60% Fee	\$30,910	\$0	\$0	\$0	\$30,910
	90% Hours	148	0	0	0	148
	90% Fee	\$19,570	\$0	\$0	\$0	\$19,570
	100% Hours	49	0	0	0	49
	100% Fee	\$6,565	\$0	\$0	\$0	\$6,565
	Total Hours	531	0	0	0	531
	Total Fee	\$70,855	\$0	\$0	\$0	\$70,855
C	Drainage Design					
	30% Hours	0	173	0	0	173
	30% Fee	\$0	\$31,080	\$0	\$0	\$31,080
	60% Hours	0	151	0	0	151
	60% Fee	\$0	\$26,157	\$0	\$0	\$26,157
	90% Hours	0	141	0	0	141
	90% Fee	\$0	\$23,716	\$0	\$0	\$23,716
	100% Hours	0	144	0	0	144
	100% Fee	\$0	\$23,937	\$0	\$0	\$23,937
	Total Hours	0	609	0	0	609
	Total Fee	\$0	\$104,890	\$0	\$0	\$104,890
D	Signing and Pavement Marking					
	30% Hours	45	0	0	0	45
	30% Fee	\$5,175	\$0	\$0	\$0	\$5,175
	60% Hours	69	0	0	0	69
	60% Fee	\$9,940	\$0	\$0	\$0	\$9,940
	90% Hours	69	0	0	0	69
	90% Fee	\$9,940	\$0	\$0	\$0	\$9,940
	100% Hours	18	0	0	0	18
	100% Fee	\$2,795	\$0	\$0	\$0	\$2,795
	Total Hours	201	0	0	0	201
	Total Fee	\$27,850	\$0	\$0	\$0	\$27,850
E	Traffic Calming					
	Hours	28	0	0	0	28
	Fee	\$4,280	\$0	\$0	\$0	\$4,280
F	Traffic Control Plans					
	60% Hours	114	0	0	0	114
	60% Fee	\$15,650	\$0	\$0	\$0	\$15,650
	90% Hours	62	0	0	0	62
	90% Fee	\$8,130	\$0	\$0	\$0	\$8,130
	100% Hours	14	0	0	0	14
	100% Fee	\$1,770	\$0	\$0	\$0	\$1,770
	Hours	190	0	0	0	190
	Fee	\$25,550	\$0	\$0	\$0	\$25,550

G	Illumination	30% Hours	102	0	0	0	102
		30% Fee	\$18,030	\$0	\$0	\$0	\$18,030
		60% Hours	178	0	0	0	178
		60% Fee	\$30,370	\$0	\$0	\$0	\$30,370
		90% Hours	106	0	0	0	106
		90% Fee	\$18,610	\$0	\$0	\$0	\$18,610
		100% Hours	61	0	0	0	61
		100% Fee	\$10,570	\$0	\$0	\$0	\$10,570
		Total Hours	447	0	0	0	447
		Total Fee	\$77,580	\$0	\$0	\$0	\$77,580
H	Erosion Control and SW3P Narrative	Hours	92	6	0	0	98
		Fee	\$11,580	\$1,483	\$0	\$0	\$13,063
I	Utility Coordination	Hours	364	0	0	0	364
		Fee	\$61,660	\$0	\$0	\$0	\$61,660
J	Environmental	30% Hours	78	0	0	0	78
		30% Fee	\$10,280	\$0	\$0	\$0	\$10,280
		60% Hours	288	0	0	0	288
		60% Fee	\$34,860	\$0	\$0	\$0	\$34,860
		Hours	366	0	0	0	366
		Fee	\$45,140	\$0	\$0	\$0	\$45,140
K	Public Outreach	Hours	252	54	40	0	346
		Fee	\$30,420	\$10,249	\$4,480	\$0	\$45,149
L	Right-of-Way Surveying	Hours	0	127	0	0	127
		Fee	\$0	\$19,776	\$0	\$0	\$19,776
M	Landscape, Streetscape Design, and Urban Design	30% Hours	0	0	160	0	160
		30% Fee	\$0	\$0	\$18,400	\$0	\$18,400
		60% Hours	0	0	180	0	180
		60% Fee	\$0	\$0	\$20,400	\$0	\$20,400
		90% Hours	0	0	160	0	160
		90% Fee	\$0	\$0	\$16,400	\$0	\$16,400
		100% Hours	0	0	100	0	100
		100% Fee	\$0	\$0	\$10,000	\$0	\$10,000
		Total Hours	0	0	600	0	600
		Total Fee	\$0	\$0	\$65,200	\$0	\$65,200
N	Geotechnical Engineering and Pavement Design	Hours	36	6	0	74	116
		Fee	\$8,640	\$1,174	\$0	\$15,612	\$25,426
O	PS&E Preparation	30% Hours	27	0	0	0	27
		30% Fee	\$5,460	\$0	\$0	\$0	\$5,460
		60% Hours	26	0	0	0	26
		60% Fee	\$5,220	\$0	\$0	\$0	\$5,220
		90% Hours	25	0	0	0	25
		90% Fee	\$4,960	\$0	\$0	\$0	\$4,960
		100% Hours	27	0	0	0	27
		100% Fee	\$4,460	\$0	\$0	\$0	\$4,460
		Total Hours	105	0	0	0	105
		Total Fee	\$20,100	\$0	\$0	\$0	\$20,100
P	Bid Phase Services	Total Hours	52	10	8	0	70
		Total Fee	\$8,790	\$2,009	\$1,000	\$0	\$11,799
Q	Construction Phase Services						

R Expenses	Total Hours	116	49	24	0	189
	Total Fee	\$19,930	\$8,642	\$3,000	\$0	\$31,572
	Fee	\$5,175	\$1,000	\$1,000	\$0	\$7,175
	TOTAL HOURS	2,948	917	717	74	4,656
	TOTAL FEE	\$453,410	\$159,110	\$82,180	\$15,612	\$710,312

HDR Engineering, Inc.

	Proj Principal	Proj Manager	QC Manager	Sr. Light Engr	Sr. Engr	Proj Engr	EIT	Se. Utility Engr	Sr. Utility Coordinator	Utility Coordinator	Sr. Real Estate Lead	Sr. Real Estate Spec	Real Estate Spec	Sr. Env Lead	Sr. Env. Scientist	Env Scientist	Public Involvement Manager	Public Involvement Coordinator	Graphic Designer I	GIS Analyst	Sr. CADD Tech	CADD Tech	Arch/Historian	Admin Asst	TOTAL	
2022 TIRZ RATES - DRAFT w 2023 Escalation	\$310	\$260	\$250	\$250	\$240	\$175	\$125	\$250	\$220	\$160	\$300	\$150	\$120	\$200	\$150	\$115	\$130	\$125	\$105	\$130	\$150	\$115	\$95	\$95		
A Project Management																										
A. Coordination with City		30				30																			60	
B. Invoicing and Schedule Updates		16																							8	
C. Subconsultant Coordination, Deliverables Review and Invoices		30				30																			8	
D. Quality Assurance / Quality Control		8	8																						16	
Task Subtotal Hours	0	84	8	0	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	168	
Task Subtotal Fee	\$0	\$21,840	\$2,000	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520	\$35,860
B Roadway Design																										
<u>30% Plans</u>																										
A. Title Sheet and Index of Sheets																						4			4	
B. Typical Sections						2																4			6	
C. Project Layout						2	2															4			8	
D. Horizontal Alignment Data Sheets:						2																8			10	
E. Roadway Plan & Profile						4	24															20			48	
F. Intersection Layouts - Cross Streets																									0	
G. Driveway Plan & Profiles																									0	
H. Removal Layouts																									0	
I. Pedestrian and Bicycle Facilities						2	5																		7	
J. Roadway Cross Sections																									0	
K. Miscellaneous Detail Sheets																									0	
L. Quantity Summary Sheets																									0	
M. Standards Selection																									0	
N. 30% PSE Submittal QC and Prepare			4		4	4																			17	
Task Subtotal Hours	0	0	4	0	4	16	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	
30% Subtotal Fee	\$0	\$0	\$1,000	\$0	\$960	\$2,800	\$3,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,175	\$13,810
<u>60% Plans</u>																										
A. Title Sheet and Index of Sheets																									0	
B. Typical Sections						2																8			10	
C. Project Layout							2															2			4	
D. Horizontal Alignment Data Sheets:																						4			4	
E. Roadway Plan & Profile					4	4	16															30			54	
F. Intersection Layouts - Cross Streets						2	8															6			16	
G. Driveway Plan & Profiles						2	8															4			14	
H. Removal Layouts						2	8															12			22	
I. Pedestrian and Bicycle Facilities						2	8															10			20	
J. Roadway Cross Sections																						40			40	
K. Miscellaneous Detail Sheets						2	4																		6	
L. Quantity Summary Sheets						2	4															10			16	
M. Standards Selection							2																		2	
N. 60% PSE Submittal QC and Prepare			8		4	4																			26	
Task Subtotal Hours	0	0	8	0	4	4	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	
60% Subtotal Fee	\$0	\$0	\$2,000	\$0	\$1,920	\$3,850	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,640	\$30,910
<u>90% Plans</u>																										
A. Title Sheet and Index of Sheets																									0	
B. Typical Sections																									2	
C. Project Layout																									2	
D. Horizontal Alignment Data Sheets:																									2	
E. Roadway Plan & Profile					2	2	8															20			32	
F. Intersection Layouts - Cross Streets						2	4															4			10	
G. Driveway Plan & Profiles						2	2															4			8	
H. Removal Layouts							4															10			14	
I. Pedestrian and Bicycle Facilities						2	4															8			14	
J. Roadway Cross Sections																						20			20	
K. Miscellaneous Detail Sheets						2	4																		6	
L. Quantity Summary Sheets						2	4																		16	
M. Standards Selection							2																		2	
N. 90% Final PSE Submittal QC and Prepare			4		4	2																			20	
Task Subtotal Hours	0	0	4	0	6	16	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	
90% Subtotal Fee	\$0	\$0	\$1,000	\$0	\$1,440	\$2,800	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,580	\$19,570

<u>100% Plans</u>																									
A. Title Sheet and Index of Sheets																									0
B. Typical Sections																									0
C. Project Layout																									0
D. Horizontal Alignment Data Sheets:																								0	
E. Roadway Plan & Profile						2																			6
F. Intersection Layouts - Cross Streets																									6
G. Driveway Plan & Profiles																						2			4
H. Removal Layouts																									0
I. Pedestrian and Bicycle Facilities																									4
J. Roadway Cross Sections																									4
K. Miscellaneous Detail Sheets																									4
L. Quantity Summary Sheets																									8
M. Standards Selection																									4
N. Final PSE Submittal QC and Prepare																									9
Task Subtotal Hours	0	0	4	0	2	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	
100% Subtotal Fee	\$0	\$0	\$1,000	\$0	\$480	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,565	
Task Subtotal Hours	0	0	20	0	20	54	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	531	
Task Subtotal Fee	\$0	\$0	\$5,000	\$0	\$4,800	\$9,450	\$16,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,855	
C Drainage Design																									
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
D Signing and Pavement Marking																									
<u>30% Plans</u>																									
30% - Signing and Pavement Marking																									40
30% - Quantity Summary																									5
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	
30% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,175	
<u>60% Plans</u>																									
60% - Signing and Pavement Marking			2	2			15																		40
60% - Quantity Summary			2	1			2																		10
Task Subtotal Hours	0	4	3	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	
60% Subtotal Fee	\$0	\$1,040	\$750	\$0	\$0	\$2,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,940	
<u>90% Plans</u>																									
90% - Signing and Pavement Marking			2	2			15																		40
90% - Quantity Summary			2	1			2																		10
Task Subtotal Hours	0	4	3	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	
90% Subtotal Fee	\$0	\$1,040	\$750	\$0	\$0	\$2,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,940	
<u>100% Plans</u>																									
100% Final			2	1			5																		18
Task Subtotal Hours	0	2	1	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	
100% Subtotal Fee	\$0	\$520	\$250	\$0	\$0	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,795	
Task Subtotal Hours	0	10	7	0	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	
Task Subtotal Fee	\$0	\$2,600	\$1,750	\$0	\$0	\$6,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,850	
E Traffic Calming																									
A. Evaluation of options and coordination w/ City			4				4																		16
B. Develop final plan sheet details							4																		12
Task Subtotal Hours	0	4	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	
Task Subtotal Fee	\$0	\$1,040	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,280	
F Traffic Control Plans																									
<u>60% Plans</u>																									
A. Overall Phasing Plan			2				4	4																	14
B. Traffic Control Narrative							4	8																	16
C. Traffic Control Phasing Layouts			2				16	40																	82
D. Standard Selection																									2
Task Subtotal Hours	0	4	0	0	0	24	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	
60% Subtotal Fee	\$0	\$1,040	\$0	\$0	\$0	\$4,200	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,650	

90% Plans

- A. Overall Phasing Plan
- B. Traffic Control Narrative
- C. Traffic Control Phasing Layouts
- D. Standard Selection

						2	4															2			8
						2	8															4			14
						8	16															16			40
																									0
Task Subtotal Hours	0	0	0	0	0	12	28	0	62																
90% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$2,100	\$3,500	\$0	\$8,130																

100% Plans

- A. Overall Phasing Plan
- B. Traffic Control Narrative
- C. Traffic Control Phasing Layouts
- D. Standard Selection

						2	4															8			14
																									0
Task Subtotal Hours	0	0	0	0	0	2	4	0	14																
100% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$350	\$500	\$0	\$1,770																
Task Subtotal Hours	0	4	0	0	0	38	84	0	190																
Task Subtotal Fee	\$0	\$1,040	\$0	\$0	\$0	\$6,650	\$10,500	\$0	\$25,550																

G Illumination

30% Plans

- Perform Google Earth Site Survey and Analysis
- Utility Power Company Coordination
- Photometrics Analysis
- Overcurrent Protection and Voltage Drop Analysis
- Electrical Service Load Analysis
- Illumination Summary & General Notes
- Illumination Removal Layouts
- Illumination Layouts
- Illumination Details
- Illumination Schematic
- City and/or TxDOT Standards & Specifications
- Cost Estimate
- QAQC
- Review Comment Responses
- Attend Review Meetings

						1	2																		3
						2	8																		10
						1	8															2			11
						1	2																		3
						1	2															2			5
						2	2															2			6
						1	4															2			7
						2	12															6			20
						1	4															2			7
						1	4															2			7
						1	4															2			7
						1	2															2			3
						2	2															1			5
						2	2															1			5
						1	2																		3
Task Subtotal Hours	0	0	0	20	0	60	0	102																	
30% Subtotal Fee	\$0	\$0	\$0	\$5,000	\$0	\$10,500	\$0	\$18,030																	

60% Plans

- Perform Google Earth Site Survey and Analysis
- Utility Power Company Coordination
- Photometrics Analysis
- Overcurrent Protection and Voltage Drop Analysis
- Electrical Service Load Analysis
- Illumination Summary & General Notes
- Illumination Removal Layouts
- Illumination Layouts
- Illumination Details
- Illumination Schematic
- City and/or TxDOT Standards & Specifications
- Cost Estimate
- QAQC
- Review Comment Responses
- Attend Review Meetings

							2																		2
						1	8																		9
						1	20															6			27
						2	4																		6
						2	4															2			8
						2	4															2			8
						1	8															2			11
						2	30															16			48
						1	12															2			15
						1	12															4			17
						1	8															2			11
						1	2																		3
						2	2																		3
						2	2															1			5
						2	2															1			5
						1	2																		3
Task Subtotal Hours	0	0	0	20	0	120	0	178																	
60% Subtotal Fee	\$0	\$0	\$0	\$5,000	\$0	\$21,000	\$0	\$30,370																	

90% Plans

- Utility Power Company Coordination
- Photometrics Analysis
- Overcurrent Protection and Voltage Drop Analysis
- Electrical Service Load Analysis
- Illumination Summary & General Notes
- Illumination Removal Layouts
- Illumination Layouts
- Illumination Details
- Illumination Schematic
- City and/or TxDOT Standards & Specifications
- Cost Estimate
- QAQC
- Review Comment Responses
- Attend Review Meetings

						1	4																		5
						1	10																		13
						2	2															2			4
						2	2															2			6
						2	2															2			6
						1	2															2			5
						2	20															8			30
						1	4															2			7
						1	4															2			7
						1	4															2			7
						1	2																		3
						2	2																		3
						2	2															1			5
						2	2															1			5
						1	2																		3
Task Subtotal Hours	0	0	0	20	0	62	0	106																	
90% Subtotal Fee	\$0	\$0	\$0	\$5,000	\$0	\$10,850	\$0	\$18,610																	

100% Plans																										
Utility Power Company Coordination																									0	
Photometrics Analysis				1																			2			7
Overcurrent Protection and Voltage Drop Analysis				1																						2
Electrical Service Load Analysis				1																			2			4
Illumination Summary & General Notes				1																			2			4
Illumination Removal Layouts				1																			2			5
Illumination Layouts				1																			2			11
Illumination Details				1																			2			5
Illumination Schematic				1																			2			5
City and/or TxDOT Standards & Specifications				1																			2			5
Cost Estimate				1																			1			2
QA/QC				1																			1			4
Review Comment Responses				1																			1			4
Attend Review Meetings				1																			1			4
Task Subtotal Hours	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	
100% Subtotal Fee	\$0	\$0	\$0	\$3,250	\$0	\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,570	
Task Subtotal Hours	0	0	0	73	0	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Task Subtotal Fee	\$0	\$0	\$0	\$18,250	\$0	\$47,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,580	
H Erosion Control and SW3P Narrative																										
A. SW3P Narrative Sheet																										2
B. Erosion Control Sheets																										68
C. Quantity Summary Sheets																										20
D. Standards Selection																										2
Task Subtotal Hours	0	0	0	0	0	12	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$2,100	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,580	
I Utility Coordination																										
One-Call, Determine and Document Point of Contacts																										4
Coordination with Project Team, Utility Status Reports																										20
Project Notification Letters, Host Kick-Off Mtg, Minutes																										6
Host individual Utility Coordination Meetings (max. 15 mtgs)																										40
Produce Meeting Minutes and Communication Tracking Log																										16
Coordination of Utility Conflicts, Solutions, relocation Designs																										32
Obtain Clearance letters and request Prior Rights documentation																										8
Utility Relocation Permitting coordination																										30
SUE QL-C/D																										0
QL-D: Records Collection and Mapping, Verification, QC																										34
Utility Engineering																										0
Verify Identified Conflicts, Identify additional conflicts																										12
Develop and maintain detailed Conflict Matrix																										24
Calculate conflict clearances, confirm or clear conflicts, QC																										34
Determine need for QL-B/A SUE																										6
Technical support with utilities and project team to determine conflict Solutions																										20
Provide feasible utility relocation alignments																										16
Provide review and comments of Utility Relocation Designs (max. 12 reviews)																										62
Task Subtotal Hours	0	0	16	0	0	0	120	26	64	138	0	364														
Task Subtotal Fee	\$0	\$0	\$4,000	\$0	\$0	\$0	\$15,000	\$6,500	\$14,080	\$22,080	\$0	\$61,660														
J Environmental																										
30% Plans																										
Constraints Analysis																										78
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	
30% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,280	
60% Plans																										
Categorical Exclusion WPDs 1 and 2																										48
Historic Project Coordination Request																										46
Archeological Background Study																										46
Threatened and Endangered Species and Habitat/Vegetation analysis																										38
Waters of the U.S. Review																										22
Hazardous materials Initial Site Assessment																										38
Section 4(f) De Minimis Coordination																										40
Quality Control																										10
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	
60% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,860	
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,140	
K Public Outreach																										
Develop materials, messaging and exhibits for property owner meetings (up to 6)																										152
Summarize documentation and feedback received during property owner meetings and develop meeting summaries (up to 6).																										60
Provide messaging and graphics support developing powerpoint presentations for stakeholder and board member updates (up to 3)																										40
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,420	

L Right-of-Way Surveying																									
A.Right-of-Way Mapping Survey & R.O.E.																									
B.Storm Drain (4) and Trail (2) Easement Descriptions Survey																									
C.Storm Drain (4) and Trail (2) Topographic and Tree Survey & Utilities																									
C.Right-of-Way Supplemental Topographic and Tree Survey & Control Survey																									
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M Landscape, Streetscape Design, and Urban Design																									
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N Geotechnical Engineering and Pavement Design																									
Manage Subconsultant and Site Visit																									
Draft Pavement Design Memorandum																									
Final Pavement Design Memorandum																									
Task Subtotal Hours	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$8,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,640
O PS&E Preparation																									
<u>30% Plans</u>																									
Plans and Estimate:																									
Contract Time Determination																									
QA/QC Reviews																									
Task Subtotal Hours	0	4	10	0	3	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	27
30% Subtotal Fee	\$0	\$1,040	\$2,500	\$0	\$720	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$0	\$5,460
<u>60% Plans</u>																									
Plans and Estimate:																									
Contract Time Determination																									
QA/QC Reviews																									
Task Subtotal Hours	0	4	10	0	2	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	26
60% Subtotal Fee	\$0	\$1,040	\$2,500	\$0	\$480	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$0	\$5,220
<u>90% Plans</u>																									
Specifications and General Notes																									
Plans and Estimate:																									
Contract Time Determination																									
QA/QC Reviews																									
Task Subtotal Hours	0	3	10	0	2	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	25
90% Subtotal Fee	\$0	\$780	\$2,500	\$0	\$480	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$0	\$4,960
<u>100% Plans</u>																									
Specifications and General Notes																									
Plans and Estimate:																									
Contract Time Determination																									
QA/QC Reviews																									
Task Subtotal Hours	0	3	4	0	2	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	27
100% Subtotal Fee	\$0	\$780	\$1,000	\$0	\$480	\$0	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$0	\$4,460
Task Subtotal Hours	0	14	34	0	9	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	105
Task Subtotal Fee	\$0	\$3,640	\$8,500	\$0	\$2,160	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$0	\$0	\$20,100
P Bid Phase Services																									
Prepare Bid Manual																									
Prepare for and attend Pre Bid Meeting																									
Prepare and Distribute Addendum																									
Prepare Bid Tab and Letter of Recommendation																									
Task Subtotal Hours	0	10	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	10	52
Task Subtotal Fee	\$0	\$2,600	\$0	\$0	\$0	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690	\$0	\$950	\$8,790
Q Construction Phase Services																									
Pre-Construction Meeting																									
Review of Contractor Submittals																									
Construction Site Visits																									
Requests for Information																									
Final Walk-Through / Punch List																									
As-Built Plans																									
Project Management																									
Task Subtotal Hours	0	22	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	4	6	116
Task Subtotal Fee	\$0	\$5,720	\$0	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,760	\$380	\$570	\$19,930
R Expenses																									
Printing																									
Mileage																									
TDLR Accessibility Review - Altura																									
Task Subtotal Fee																									\$5,175
TOTAL HOURS	0	148	85	73	65	569	395	26	64	138	0	0	0	10	86	128	48	88	76	98	0	731	88	32	2948
TOTAL FEE	\$0	\$38,480	\$21,250	\$18,250	\$15,600	\$99,575	\$49,375	\$6,500	\$14,080	\$22,080	\$0	\$0	\$0	\$2,000	\$12,900	\$14,720	\$6,240	\$11,000	\$7,980	\$12,740	\$0	\$84,065	\$8,360	\$3,040	\$453,410

Doucet & Associates

	Principal	Sr. PM	Senior Project Engineer	Project Engineer II	Engineer Associate II	Senior Civil Technician	Civil Technician	Survey Project Manager (RPLS)	Senior Survey Technician	GIS Specialist	Two-Person Field Crew	Three-Person Field Crew	Party Chief-Time Basis	Administrative Assistant	LiDAR Scanner	TOTAL
2022 TIRZ RATES - DRAFT w 2023 Escalation	\$273	\$247	\$201	\$170	\$139	\$155	\$134	\$227	\$139	\$139	\$165	\$216	\$118	\$108	\$108	
A Project Management																
A. Coordination with City		12		8												20
B. Invoicing and Schedule Updates		12												24		36
C. Subconsultant Coordination, Deliverables Review and Invoices																0
D. Quality Assurance / Quality Control																0
Task Subtotal Hours	0	24	0	8	0	0	0	0	0	0	0	0	0	24	0	56
Task Subtotal Fee	\$0	\$5,933	\$0	\$1,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,596	\$0	\$9,888
B Roadway Design																
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C Drainage Design																
<u>30% Plans</u>																
Data Collection and field work		4	2	8												14
Hydrologic and Hydraulic design		1	1	4												6
Storm Drain analyses and design, including outfall		4	1	16												21
Storm Drain Hydrologic and Hydraulic Tables		1	1	4												6
Storm Water Detention Analysis and Design		4	1	12												17
Water Quality and Rain garden/bioretention design		8	2	20												30
Plan Sheets for Drainage Design	2	4	1	20		20	20									67
Stormwater Report		2	2	8												12
Task Subtotal Hours	2	28	11	92	0	20	20	0	0	0	0	0	0	0	0	173
30% Subtotal Fee	\$546	\$6,922	\$2,209	\$15,635	\$0	\$3,090	\$2,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,080
<u>60% Plans</u>																
Hydrologic and Hydraulic design		1	1	2												4
Storm Drain analyses and design, including outfall		1	1	8												10
Storm Drain Hydrologic and Hydraulic Tables		1	1	2												4
Storm Water Detention Analysis and Design		2	2	8												12
Water Quality and Rain garden/bioretention design		8	2	8												18
Plan Sheets for Drainage Design	2	8	2	24		20	40									96
Stormwater Report		1	2	4												7
Task Subtotal Hours	2	22	11	56	0	20	40	0	0	0	0	0	0	0	0	151
60% Subtotal Fee	\$546	\$5,438	\$2,209	\$9,517	\$0	\$3,090	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,157
<u>90% Plans</u>																
Hydrologic and Hydraulic design		1	1	4												6
Storm Drain analyses and design, including outfall		1	1	12												14
Storm Drain Hydrologic and Hydraulic Tables		1	1	2												4
Storm Water Detention Analysis and Design		2	1	12												15
Water Quality and Rain garden/bioretention design		4	1	12												17
Plan Sheets for Drainage Design		4	1	12		20	40									77
Stormwater Report	2	1	1	4												8
Task Subtotal Hours	2	14	7	58	0	20	40	0	0	0	0	0	0	0	0	141
90% Subtotal Fee	\$546	\$3,461	\$1,406	\$9,857	\$0	\$3,090	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,716
<u>100% Plans, Permitting, Bid Support, Specifications</u>																
Hydrologic and Hydraulic design		0	1	1												2
Storm Drain analyses and design, including outfall		0	1	4												5
Storm Drain Hydrologic and Hydraulic Tables		0	1	1												2
Storm Water Detention Analysis and Design		1	1	8												10
Water Quality and Rain garden/bioretention design		2	1	8												11
Plan Sheets for Drainage Design	1	2	1	8		16	24									52
Stormwater Report		1	1	4												6
City of Dripping Springs Permitting/Coordination		8	16	16		16	16									56
Task Subtotal Hours	1	14	7	50	0	32	40	0	0	0	0	0	0	0	0	144
100% Subtotal Fee	\$273	\$3,461	\$1,406	\$8,498	\$0	\$4,944	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,937
Task Subtotal Hours	7	78	36	256	0	92	140	0	0	0	0	0	0	0	0	609
Task Subtotal Fee	\$1,911	\$19,282	\$7,231	\$43,507	\$0	\$14,214	\$18,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,890

D	Signing and Pavement Marking	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Traffic Calming	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F	Traffic Control Plans	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G	Illumination	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H	Erosion Control and SW3P Narrative																	
	A. SW3P Narrative Sheet			4														4
	B. Erosion Control Sheets																	0
	C. Quantity Summary Sheets																	0
	D. Standards Selection			2														2
		Task Subtotal Hours	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6
		Task Subtotal Fee	\$0	\$1,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,483
I	Utility Coordination	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J	Environmental	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K	Public Outreach																	
	Develop materials, messaging and exhibits for property owner meetings (up to 6)			12		6			8									26
	Summarize documentation and feedback received during property owner meetings and develop meeting summaries (up to 6).			6		6												12
	Provide messaging and graphics support developing powerpoint presentations for stakeholder and board member updates (up to 3)			6		2								8				16
		Task Subtotal Hours	0	24	0	14	0	0	8	0	0	0	0	0	8	0	0	54
		Task Subtotal Fee	\$0	\$5,933	\$0	\$2,379	\$0	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0	\$865	\$0	\$0	\$10,249
L	Right-of-Way Surveying																	
	A.Right-of-Way Mapping Survey & R.O.E.								6	20	1	10			1.5			38.5
	B.Storm Drain (4) and Trail (2) Easement Descriptions Survey								4	21	0.5	4			1			30.5
	C.Right-of-Way Supplemental Topographic and Tree Survey & Control Survey								2	24	0.5	31			0.5			58
		Task Subtotal Hours	0	0	0	0	0	0	12	65	2	45	0	0	3	0	0	127
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$2,719	\$9,038	\$278	\$7,416	\$0	\$0	\$324	\$0	\$0	\$19,776
M	Landscape, Streetscape Design, and Urban Design	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N	Geotechnical Engineering and Pavement Design																	
	Soil boring definition and geotech review for water quality basins			2		4												6
		Task Subtotal Hours	0	2	0	4	0	0	0	0	0	0	0	0	0	0	0	6
		Task Subtotal Fee	\$0	\$494	\$0	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174

P Bid Phase Services																	
Prepare Bid Manual			1		2												3
Prepare for and attend Pre Bid Meeting			2		2												4
Prepare and Distribute Addendum			1		2												3
Prepare Bid Tab and Letter of Recommendation																	0
Task Subtotal Hours	0	4	0	6	0	0	0	0	0	0	0	0	0	0	0	0	10
Task Subtotal Fee	\$0	\$989	\$0	\$1,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,009
Q Construction Phase Services																	
Pre-Construction Meeting			2		2												4
Review of Contractor Submittals			1		4												5
Construction Site Visits			2		8												10
Requests for Information			1		2												3
Final Walk-Through / Punch List			2		2												4
As-Built Plans			1		4			8									13
Project Management			2		4										4		10
Task Subtotal Hours	0	11	0	26	0	0	8	0	0	0	0	0	0	0	4	0	49
Task Subtotal Fee	\$0	\$2,719	\$0	\$4,419	\$0	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$433	\$0	\$8,642
R Expenses																	
Printing																	\$800
Mileage																	\$200
Task Subtotal Fee																	\$1,000
TOTAL HOURS	7	149	36	314	0	92	156	12	65	2	45	0	0	39	0	0	917
TOTAL FEE	\$1,911	\$36,833	\$7,231	\$53,364	\$0	\$14,214	\$20,888	\$2,719	\$9,038	\$278	\$7,416	\$0	\$0	\$4,218	\$0	\$0	\$159,110

MCCANN ADAMS STUDIO

		PRINCIPAL	PROJ	CAD	TOTAL
2022 TIRZ RATES - DRAFT		\$200	\$100	\$80	
A	Project Management				
	A. Coordination with City	30	15		45
	B. Invoicing and Schedule Updates				0
	C. Subconsultant Coordination, Deliverables Review and Invoices				0
	D. Quality Assurance / Quality Control				0
	Task Subtotal Hours	30	15	0	45
	Task Subtotal Fee	\$6,000	\$1,500	\$0	\$7,500
B	Roadway Design				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
C	Drainage Design				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
D	Signing and Pavement Marking				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
E	Traffic Calming				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
F	Traffic Control Plans				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
G	Illumination				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
J	<u>Environmental</u>				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
K	<u>Public Outreach</u>				
	Develop materials, messaging and exhibits for property owner meetings (up to 6)	8	16	16	40
	Summarize documentation and feedback received during property owner meetings and develop meeting summaries (up to 6).				0
	Provide messaging and graphics support developing powerpoint presentations for stakeholder and board member updates (up to 3)				0
	Task Subtotal Hours	8	16	16	40
	Task Subtotal Fee	\$1,600	\$1,600	\$1,280	\$4,480

L	<u>Right-of-Way Surveying</u>				
		Task Subtotal Hours	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0
M	<u>Landscape, Streetscape Design, and Urban Design</u>				
	<u>30% Plans</u>		40	40	80
		Task Subtotal Hours	40	40	80
		30% Subtotal Fee	\$8,000	\$4,000	\$6,400
	<u>60% Plans</u>		40	60	80
		Task Subtotal Hours	40	60	80
		60% Subtotal Fee	\$8,000	\$6,000	\$6,400
	<u>90% Plans</u>		20	60	80
		Task Subtotal Hours	20	60	80
		90% Subtotal Fee	\$4,000	\$6,000	\$6,400
	<u>100% Plans</u>		10	40	50
		Task Subtotal Hours	10	40	50
		100% Subtotal Fee	\$2,000	\$4,000	\$4,000
		Task Subtotal Hours	110	200	290
		Task Subtotal Fee	\$22,000	\$20,000	\$23,200
N	<u>Geotechnical Engineering and Pavement Design</u>				
		Task Subtotal Hours	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0
O	<u>PS&E Preparation</u>				
		Task Subtotal Hours	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0
P	<u>Bid Phase Services</u>				
	Prepare Bid Manual		1	3	4
	Prepare for and attend Pre Bid Meeting				0
	Prepare and Distribute Addendum		1	3	4
	Prepare Bid Tab and Letter of Recommendation				0
		Task Subtotal Hours	2	6	8
		Task Subtotal Fee	\$400	\$600	\$0
Q	<u>Construction Phase Services</u>				
	Pre-Construction Meeting		1	3	4
	Review of Contractor Submittals		1	3	4
	Construction Site Visits		1	3	4
	Requests for Information		1	3	4
	Final Walk-Through / Punch List		1	3	4
	As-Built Plans		1	3	4
	Project Management				0
		Task Subtotal Hours	6	18	0
		Task Subtotal Fee	\$1,200	\$1,800	\$0
R	<u>Expenses</u>				\$1,000
	Printing				
	Mileage				
		Task Subtotal Fee			\$1,000
		TOTAL HOURS	156	255	306
		TOTAL FEE	\$31,200	\$25,500	\$24,480
					\$82,180

HVJ Associates

Ms. Ms. Leslie, Pollack, P.E., PTOE
AG21 10392
November 24, 2021 (Revised December 21 and December 22, 2021)

Geotechnical Investigation					
Old Fitzhugh Road (Revised Decemeber 22, 2021)					
HDR					
HVJ Proposal No. AG 19 10392					
TABLE 1					
GEOTECHNICAL INVESTIGATION BREAKDOWN					
Field Investigation					
1.1 Rig Mobilization (maximum of one per project assignment)	1	@	\$600.00	Per ea	\$600.00
1.3.1 Soil Drilling 0' to 25' depth (includes back-filling)	70	@	\$25.00	Per ft	\$1,750.00
1.3.5 Shelby Tube (Thin Wall/3") (ASTM D 1587)	35	@	\$30.90	Per ea	\$1,081.50
Backfilling- Bentonite	70	@	\$8.00	Per ea	\$560.00
1.8 Support Track	3	@	\$150.00	Per day	\$450.00
				Sub Total	\$4,441.50
Laboratory Testing - Standard					
2.1 Moisture Content	10	@	\$25.00	Per ea	\$250.00
2.3 Atterberg Limits (Liquid and Plastic Limits) (ASTM D4318), each	10	@	\$85.00	Per ea	\$850.00
2.5 Percent Passing No. 200 Sieve (ASTM D 422; Tex-110-E)	10	@	\$60.00	Per ea	\$600.00
2.10 Moisture Density Relationship	1	@	\$280.00	Per ea	\$280.00
2.40 CBR of Laboratory-Compacted Soils (ASTM D 1883)(includes 3 points)	1	@	\$500.00	Per ea	\$500.00
3.1.2 Soluble Sulfate (Tex-145-E)	3	@	\$65.00	Per ea	\$195.00
				Sub Total	\$2,675.00
Infiltration Testing					
Staff Engineer	16	@	\$105.00	/hr	\$1,680.00
Engineering Technician	10	@	\$75.00	/hr	\$750.00
Equipment Rental	1	@	\$200.00	per day	\$200.00
				Sub Total	\$2,630.00
Geotechnical Field Work and Investigation Report					
Principal - Muhammad Mustafa	1	@	\$275.00	/hr	\$275.00
Geotechnical Engineering Manager - Jason Schwarz	4	@	\$235.00	/hr	\$940.00
Project Engineer	9	@	\$150.00	/hr	\$1,350.00
Staff Engineer	28	@	\$105.00	/hr	\$2,940.00
Engineering Technician	6	@	\$60.00	/hr	\$360.00
				Sub-Total	\$5,865.00
				Grand Total	\$15,611.50

Old Fitzhugh Road PS&E - Additional Services 1

Summary		HDR	Doucet	MAS	HVJ	TOTAL	
A	Project Management	Hours	44	34	20	0	98
		Fee	\$9,400	\$6,829	\$3,480	\$0	\$19,709
B	Roadway Design	Hours	84	0	0	0	84
		Fee	\$11,280	\$0	\$0	\$0	\$11,280
C	Drainage Design	Hours	0	262	0	0	262
		Fee	\$0	\$42,858	\$0	\$0	\$42,858
D	Signing and Pavement Marking	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
E	Traffic Calming	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
F	Traffic Control Plans	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
G	Illumination	Hours	26	0	0	0	26
		Fee	\$3,130	\$0	\$0	\$0	\$3,130
H	Erosion Control and SW3P Narrative	Hours	454	0	0	0	454
		Fee	\$76,480	\$0	\$0	\$0	\$76,480
I	Utility Coordination	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
J	Environmental	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
K	Public Outreach	Hours	0	8	0	0	8
		Fee	\$0	\$865	\$0	\$0	\$865
L	Right-of-Way Surveying	Hours	0	74	0	0	74
		Fee	\$0	\$12,515	\$0	\$0	\$12,515
M	Landscape, Streetscape Design, and Urban Design	Hours	0	0	42	0	42
		Fee	\$0	\$0	\$5,160	\$0	\$5,160
N	Geotechnical Engineering and Pavement Design	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
O	PS&E Preparation	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
P	Bid Phase Services	Hours	0	0	32	0	32
		Fee	\$0	\$0	\$3,960	\$0	\$3,960
Q	Construction Phase Services	Hours	0	0	45	0	45
		Fee	\$0	\$0	\$7,390	\$0	\$7,390
R	Expenses	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$4,800	\$0	\$4,800
TOTAL HOURS		608	378	62	0	1048	
TOTAL FEE		\$100,290	\$63,067	\$24,790	\$0	\$188,147	

Old Fitzhugh Road PS&E - Additional Services 1

Summary by Phase		HDR	Doucet	MAS	HVJ	TOTAL
30 Percent Design Plans						
A	Project Management	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
B	Roadway Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
C	Drainage Design	0 \$0	56 \$9,322	0 \$0	0 \$0	56 \$9,322
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming					
F	Traffic Control Plans					
G	Illumination	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
H	Erosion Control and SW3P Narrative					
I	Utility Coordination	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
J	Environmental	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
K	Public Outreach					
L	Right-of-Way Surveying	0 \$0	74 \$12,515	0 \$0	0 \$0	74 \$12,515
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$0	\$0	\$0
	Total Hours	0	130	0	0	130
	Total Fee	\$0	\$21,836	\$0	\$0	\$21,836

60 Percent Design Plans						
A	Project Management	0 \$0	17 \$3,414	0 \$0	0 \$0	29.4 \$5,913
B	Roadway Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
C	Drainage Design	0 \$0	124 \$20,765	0 \$0	0 \$0	124 \$20,765
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
F	Traffic Control Plans	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
G	Illumination	211 \$34,810	0 \$0	0 \$0	0 \$0	211 \$34,810
H	Erosion Control and SW3P Narrative	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
I	Utility Coordination	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
J	Environmental	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
K	Public Outreach	0 \$0	8 \$865	0 \$0	0 \$0	8 \$865
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
N	Geotechnical Engineering and Pavement Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$0	\$0	\$0
	Total Hours	211	149	0	0	360
	Total Fee	\$34,810	\$25,044	\$0	\$0	\$59,854

	<u>90 Percent Design Plans</u>					
A	Project Management	26.4 \$5,640	17 \$3,414	12 \$2,088	0 \$0	29.4 \$5,913
B	Roadway Design	64 \$8,650	0 \$0	0 \$0	0 \$0	64 \$8,650
C	Drainage Design	0 \$0	82 \$12,772	0 \$0	0 \$0	82 \$12,772
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming					
F	Traffic Control Plans	17 \$2,045	0 \$0	0 \$0	0 \$0	17 \$2,045
G	Illumination	164 \$28,250	0 \$0	0 \$0	0 \$0	164 \$28,250
H	Erosion Control and SW3P Narrative					
I	Utility Coordination					
J	Environmental					
K	Public Outreach					
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	42 \$5,160	0 \$0	42 \$5,160
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$4,800	\$0	\$4,800
	Total Hours	271	99	54	0	424
	Total Fee	\$44,585	\$16,186	\$12,048	\$0	\$72,819

100 Percent Design Plans						
A	Project Management	18 \$3,760	0 \$0	8 \$1,392	0 \$0	10 \$1,971
B	Roadway Design	20 \$2,630	0 \$0	0 \$0	0 \$0	20 \$2,630
C	Drainage Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming					
F	Traffic Control Plans	9 \$1,085	0 \$0	0 \$0	0 \$0	9 \$1,085
G	Illumination	79 \$13,420	0 \$0	0 \$0	0 \$0	79 \$13,420
H	Erosion Control and SW3P Narrative					
I	Utility Coordination					
J	Environmental					
K	Public Outreach					
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$0	\$0	\$0
	Total Hours	126	0	8	0	134
	Total Fee	\$20,895	\$0	\$1,392	\$0	\$22,287
Bid and Construction Phase						
P	Bid Phase Services	0 \$0	0 \$0	32 \$3,960	0 \$0	32 \$3,960
Q	Construction Phase Services	0 \$0	0 \$0	45 \$7,390	0 \$0	45 \$7,390
R	Expenses	\$0	\$0	\$0	\$0	\$0
	Total Hours	0	0	77	0	77
	Total Fee	\$0	\$0	\$11,350	\$0	\$11,350
	Grand Total Hours	608	378	139	0	1,125
	Grand Total Fee	\$100,290	\$63,067	\$24,790	\$0	\$188,147

Old Fitzhugh Road PS&E - Additional Services 1

Detailed Summary		HDR	Doucet	MAS	HVJ	TOTAL
A	Project Management					
	Hours	44	34	20	0	98
	Fee	\$9,400	\$6,829	\$3,480	\$0	\$19,709
B	Roadway Design					
	90% Hours	64	0	0	0	64
	90% Fee	\$8,650	\$0	\$0	\$0	\$8,650
	100% Hours	20	0	0	0	20
	100% Fee	\$2,630	\$0	\$0	\$0	\$2,630
	Total Hours	84	0	0	0	84
	Total Fee	\$11,280	\$0	\$0	\$0	\$11,280
C	Drainage Design					
	30% Hours	0	56	0	0	56
	30% Fee	\$0	\$9,322	\$0	\$0	\$9,322
	60% Hours	0	124	0	0	124
	60% Fee	\$0	\$20,765	\$0	\$0	\$20,765
	90% Hours	0	82	0	0	82
	90% Fee	\$0	\$12,772	\$0	\$0	\$12,772
	100% Hours	0	0	0	0	0
	100% Fee	\$0	\$0	\$0	\$0	\$0
	Total Hours	0	262	0	0	262
	Total Fee	\$0	\$42,858	\$0	\$0	\$42,858
D	Signing and Pavement Marking					
	Total Hours	0	0	0	0	0
	Total Fee	\$0	\$0	\$0	\$0	\$0
E	Traffic Calming					
	Hours	0	0	0	0	0
	Fee	\$0	\$0	\$0	\$0	\$0
F	Traffic Control Plans					
	90% Hours	17	0	0	0	17
	90% Fee	\$2,045	\$0	\$0	\$0	\$2,045
	100% Hours	9	0	0	0	9
	100% Fee	\$1,085	\$0	\$0	\$0	\$1,085
	Hours	26	0	0	0	26
	Fee	\$3,130	\$0	\$0	\$0	\$3,130
G	Illumination					
	60% Hours	211	0	0	0	211
	60% Fee	\$34,810	\$0	\$0	\$0	\$34,810
	90% Hours	164	0	0	0	164
	90% Fee	\$28,250	\$0	\$0	\$0	\$28,250
	100% Hours	79	0	0	0	79
	100% Fee	\$13,420	\$0	\$0	\$0	\$13,420
	Total Hours	454	0	0	0	454
	Total Fee	\$76,480	\$0	\$0	\$0	\$76,480
H	Erosion Control and SW3P Narrative					
	Hours	0	0	0	0	0
	Fee	\$0	\$0	\$0	\$0	\$0
I	Utility Coordination					
	Hours	0	0	0	0	0
	Fee	\$0	\$0	\$0	\$0	\$0
J	Environmental					
	Hours	0	0	0	0	0
	Fee	\$0	\$0	\$0	\$0	\$0
K	Public Outreach					
	Hours	0	8	0	0	8
	Fee	\$0	\$865	\$0	\$0	\$865

Item 2.

L	Right-of-Way Surveying	Hours	0	74	0	0	74
		Fee	\$0	\$12,515	\$0	\$0	\$12,515
M	Landscape, Streetscape Design, and Urban Design	90% Hours	0	0	42	0	42
		90% Fee	\$0	\$0	\$5,160	\$0	\$5,160
		100% Hours	0	0	0	0	0
		100% Fee	\$0	\$0	\$0	\$0	\$0
		Total Hours	0	0	42	0	42
	Total Fee	\$0	\$0	\$5,160	\$0	\$5,160	
N	Geotechnical Engineering and Pavement Design	Hours	0	0	0	0	0
		Fee	\$0	\$0	\$0	\$0	\$0
O	PS&E Preparation	Total Hours	0	0	0	0	0
		Total Fee	\$0	\$0	\$0	\$0	\$0
P	Bid Phase Services	Total Hours	0	0	32	0	32
		Total Fee	\$0	\$0	\$3,960	\$0	\$3,960
Q	Construction Phase Services	Total Hours	0	0	45	0	45
		Total Fee	\$0	\$0	\$7,390	\$0	\$7,390
R	Expenses	Fee	\$0	\$0	\$4,800	\$0	\$4,800
		TOTAL HOURS	608	378	139	0	1,125
	TOTAL FEE	\$100,290	\$63,067	\$24,790	\$0	\$188,147	

HDR Engineering, Inc.

	Proj Principal	Proj Manager	QC Manager	Sr. Light Engr	Sr. Engr	Proj Engr	EIT	Se. Utility Engr	Sr. Utility Coordinator	Utility Coordinator	Sr. Real Estate Lead	Sr. Real Estate Spec	Real Estate Spec	Sr. Env Lead	Sr. Env. Scientist	Env Scientist	Public Involvement Manager	Public Involvement Coordinator	Graphic Designer I	GIS Analyst	Sr. CADD Tech	CADD Tech	Arch/Historian	Admin Asst	TOTAL	
2022 TIRZ RATES w 2023 Escalation	\$310	\$260	\$250	\$250	\$240	\$175	\$125	\$250	\$220	\$160	\$300	\$150	\$120	\$200	\$150	\$115	\$130	\$125	\$105	\$130	\$150	\$115	\$95	\$95		
A Project Management																										
A. Coordination with City		12																							12	
B. Invoicing and Schedule Updates																									8	
C. Subconsultant Coordination, Deliverables Review and Invoices		8																							8	
D. Quality Assurance / Quality Control		6	6																						12	
Task Subtotal Hours	0	26	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	44	
Task Subtotal Fee	\$0	\$6,760	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140	\$9,400
B Roadway Design																										
<u>90% Plans</u>																										
A. Title Sheet and Index of Sheets																										0
B. Typical Sections																										0
C. Project Layout																										2
D. Horizontal Alignment Data Sheets:						8																				10
E. Roadway Plan & Profile					2	2	8																			20
F. Intersection Layouts - Cross Streets						2	4																			10
G. Driveway Plan & Profiles																										0
H. Removal Layouts																										8
I. Pedestrian and Bicycle Facilities						2	4																			14
J. Roadway Cross Sections																										0
K. Miscellaneous Detail Sheets																										0
L. Quantity Summary Sheets																										0
M. Standards Selection																										0
N. 90% Final PSE Submittal QC and Prepare					2	14	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	64
Task Subtotal Hours	0	0	0	0	2	14	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	64	
90% Subtotal Fee	\$0	\$0	\$0	\$0	\$480	\$2,450	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,220	\$0	\$0	\$8,650	
<u>100% Plans</u>																										
A. Title Sheet and Index of Sheets																										0
B. Typical Sections																										0
C. Project Layout																										0
D. Horizontal Alignment Data Sheets:																										0
E. Roadway Plan & Profile					2		4																			6
F. Intersection Layouts - Cross Streets							4																			6
G. Driveway Plan & Profiles																						2				0
H. Removal Layouts																										0
I. Pedestrian and Bicycle Facilities																										4
J. Roadway Cross Sections																										4
K. Miscellaneous Detail Sheets																										0
L. Quantity Summary Sheets																										0
M. Standards Selection																										0
N. Final PSE Submittal QC and Prepare					2	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	20
Task Subtotal Hours	0	0	0	0	2	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	20	
100% Subtotal Fee	\$0	\$0	\$0	\$0	\$480	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150	\$0	\$0	\$2,630	
Task Subtotal Hours	0	0	0	0	4	14	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	84	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$960	\$2,450	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,370	\$0	\$0	\$11,280	
C Drainage Design																										
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
D Signing and Pavement Marking																										
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
E Traffic Calming																										
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

F Traffic Control Plans																									
<u>90% Plans</u>																									
A. Overall Phasing Plan																									0
B. Traffic Control Narrative																									1
C. Traffic Control Phasing Layouts																							8		16
D. Standard Selection																									0
Task Subtotal Hours	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	17
90% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$2,045
<u>100% Plans</u>																									
A. Overall Phasing Plan																									0
B. Traffic Control Narrative																									1
C. Traffic Control Phasing Layouts																							4		8
D. Standard Selection																									0
Task Subtotal Hours	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	9
100% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460	\$0	\$1,085
Task Subtotal Hours	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	26
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	\$0	\$3,130
G Illumination																									
<u>60% Plans</u>																									
Perform Google Earth Site Survey and Analysis																									4
Utility Power Company Coordination																									8
Photometrics Analysis																							12		38
Overcurrent Protection and Voltage Drop Analysis																									10
Electrical Service Load Analysis																							4		14
Illumination Summary & General Notes																							4		14
Illumination Removal Layouts																							8		22
Illumination Layouts																							12		40
Illumination Details																							8		18
Illumination Schematic																							8		18
City and/or TxDOT Standards & Specifications																							6		16
Cost Estimate																									3
QAQC																							1		5
Review Comment Responses																							1		1
Attend Review Meetings																									0
Task Subtotal Hours	0	0	0	23	0	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	211
60% Subtotal Fee	\$0	\$0	\$0	\$5,750	\$0	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,360	\$0	\$34,810
<u>90% Plans</u>																									
Utility Power Company Coordination																									6
Photometrics Analysis																							8		26
Overcurrent Protection and Voltage Drop Analysis																									8
Electrical Service Load Analysis																							3		11
Illumination Summary & General Notes																							3		9
Illumination Removal Layouts																							2		12
Illumination Layouts																							12		38
Illumination Details																							4		14
Illumination Schematic																							4		14
City and/or TxDOT Standards & Specifications																							2		10
Cost Estimate																									3
QAQC																							1		5
Review Comment Responses																							1		1
Attend Review Meetings																									3
Task Subtotal Hours	0	0	0	26	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	164
90% Subtotal Fee	\$0	\$0	\$0	\$6,500	\$0	\$17,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$28,250
<u>100% Plans</u>																									
Utility Power Company Coordination																									3
Photometrics Analysis																									7
Overcurrent Protection and Voltage Drop Analysis																							2		5
Electrical Service Load Analysis																							2		5
Illumination Summary & General Notes																							2		5
Illumination Removal Layouts																							6		9
Illumination Layouts																							2		15
Illumination Details																							2		7
Illumination Schematic																							2		7
City and/or TxDOT Standards & Specifications																									3
Cost Estimate																									2
QAQC																							1		4
Review Comment Responses																							1		4
Attend Review Meetings																									3
Task Subtotal Hours	0	0	0	13	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	79
100% Subtotal Fee	\$0	\$0	\$0	\$3,250	\$0	\$7,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,645	\$0	\$13,420
Task Subtotal Hours	0	0	0	62	0	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	454
Task Subtotal Fee	\$0	\$0	\$0	\$15,500	\$0	\$46,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,605	\$0	\$76,480

Doucet & Associates

	Principal	Sr. PM	Senior Project Engineer	Project Engineer II	Engineer Associate II	Senior Civil Technician	Civil Technician	Survey Project Manager (RPLS)	Senior Survey Technician	GIS Specialist	Two-Person Field Crew	Three-Person Field Crew	Party Chief-Time Basis	Administrative Assistant	LiDAR Scanner	TOTAL
2022 TIRZ RATES - w 2023 Escalation	\$273	\$247	\$201	\$170	\$139	\$155	\$134	\$227	\$139	\$139	\$165	\$216	\$118	\$108	\$108	
A Project Management																
A. Coordination with City		4														4
B. Invoicing and Schedule Updates		4												6		10
C. Subconsultant Coordination, Deliverables Review and Invoices																0
D. Quality Assurance / Quality Control		4	16													20
Task Subtotal Hours	0	12	16	0	0	0	0	0	0	0	0	0	0	6	0	34
Task Subtotal Fee	\$0	\$2,966	\$3,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$649	\$0	\$6,829
B Roadway Design																
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C Drainage Design																
<u>30% Plans</u>																
Data Collection and field work																0
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall	1	4			8	4										17
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design					8	4										12
Water Quality and Rain garden/bioretention design	1	6			16	4										27
Plan Sheets for Drainage Design																0
Stormwater Report																0
Task Subtotal Hours	2	10	0	0	32	12	0	0	0	0	0	0	0	0	0	56
30% Subtotal Fee	\$546	\$2,472	\$0	\$0	\$4,450	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,322
<u>60% Plans</u>																
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall		8														8
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design		12			40	60										112
Plan Sheets for Drainage Design		4														4
Stormwater Report																0
Task Subtotal Hours	0	24	0	0	40	60	0	0	0	0	0	0	0	0	0	124
60% Subtotal Fee	\$0	\$5,933	\$0	\$0	\$5,562	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,765
<u>90% Plans</u>																
Hydrologic and Hydraulic design		2				8										10
Storm Drain analyses and design, including outfall		8				24	40									72
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design																0
Plan Sheets for Drainage Design																0
Stormwater Report																0
Task Subtotal Hours	0	10	0	0	0	32	40	0	0	0	0	0	0	0	0	82
90% Subtotal Fee	\$0	\$2,472	\$0	\$0	\$0	\$4,944	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,772
<u>100% Plans, Permitting, Bid Support, Specifications</u>																
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall																0
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design																0
Plan Sheets for Drainage Design																0
Stormwater Report																0
City of Dripping Springs Permitting/Coordination																0
Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100% Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Task Subtotal Hours	2	44	0	0	72	104	40	0	0	0	0	0	0	0	0	262
Task Subtotal Fee	\$546	\$10,877	\$0	\$0	\$10,012	\$16,068	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,858

D	Signing and Pavement Marking	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	Traffic Calming	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F	Traffic Control Plans	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G	Illumination	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H	Erosion Control and SW3P Narrative	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I	Utility Coordination	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J	Environmental	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K	Public Outreach	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865	\$0	\$865
L	Right-of-Way Surveying	Task Subtotal Hours	0	0	0	0	0	0	0	4	6	8	0	0	0	0	18
	A.Right-of-Way Mapping Survey & R.O.E.	Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,626	\$3,615	\$0	\$5,274	\$0	\$0	\$0	\$12,515
	B.Storm Drain (4) and Trail (2) Easement Descriptions Survey	Task Subtotal Hours							8	12	24	0	0	0	0	44	
	C.Right-of-Way Supplemental Topographic and Tree Survey & Control Survey	Task Subtotal Hours							16	26	0	32	0	0	0	74	
		Task Subtotal Fee							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
M	Landscape, Streetscape Design, and Urban Design	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
N	Geotechnical Engineering and Pavement Design	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P	Bid Phase Services	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q	Construction Phase Services	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	Expenses	Task Subtotal Hours															
	Printing	Task Subtotal Fee															
	Mileage	Task Subtotal Fee															
		Task Subtotal Fee															\$0
		TOTAL HOURS	2	56	16	0	72	104	40	16	26	0	32	0	0	14	378
		TOTAL FEE	\$546	\$13,843	\$3,214	\$0	\$10,012	\$16,068	\$5,356	\$3,626	\$3,615	\$0	\$5,274	\$0	\$0	\$1,514	\$63,067

MCCANN ADAMS STUDIO

		PRINCIPAL	PROJ MGR	CAD	TOTAL
2024 TIRZ RATES		\$240	\$130	\$90	
A	Project Management				
	A. Coordination with City	4	4		8
	B. Invoicing and Schedule Updates	4	8		12
	C. Subconsultant Coordination, Deliverables Review and Invoices				0
	D. Quality Assurance / Quality Control				0
	Task Subtotal Hours	8	12	0	20
	Task Subtotal Fee	\$1,920	\$1,560	\$0	\$3,480
B	Roadway Design				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
C	Drainage Design				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
D	Signing and Pavement Marking				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
E	Traffic Calming				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
F	Traffic Control Plans				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
G	Illumination				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
J	Environmental				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
K	Public Outreach				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
L	Right-of-Way Surveying				
	Task Subtotal Hours	0	0	0	0
	Task Subtotal Fee	\$0	\$0	\$0	\$0
M	Landscape, Streetscape Design, and Urban Design				
	<u>90% Plans</u>	6	12	24	42
	Task Subtotal Hours	6	12	24	42
	90% Subtotal Fee	\$1,440	\$1,560	\$2,160	\$5,160
	<u>100% Plans</u>	0	0	0	0
	Task Subtotal Hours	0	0	0	0
	100% Subtotal Fee	\$0	\$0	\$0	\$0
	Task Subtotal Hours	6	12	24	42
	Task Subtotal Fee	\$1,440	\$1,560	\$2,160	\$5,160

N	<u>Geotechnical Engineering and Pavement Design</u>				
		Task Subtotal Hours	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0
O	<u>PS&E Preparation</u>				
		Task Subtotal Hours	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0
P	<u>Bid Phase Services</u>				
	Prepare Bid Manual	2	8	16	26
	Prepare for and attend Pre Bid Meeting	2	4		6
	Prepare and Distribute Addendum				0
	Prepare Bid Tab and Letter of Recommendation				0
		Task Subtotal Hours	4	12	16
		Task Subtotal Fee	\$960	\$1,560	\$1,440
Q	<u>Construction Phase Services</u>				
	Pre-Construction Meeting				0
	Review of Contractor Submittals	2	6		8
	Construction Site Visits	8	13		21
	Requests for Information	2	6		8
	Final Walk-Through / Punch List	2	6		8
	As-Built Plans				0
	Project Management				0
		Task Subtotal Hours	14	31	0
		Task Subtotal Fee	\$3,360	\$4,030	\$0
R	<u>Expenses</u>				
	Printing				
	Mileage				
	Irrigation Consultant				\$4,800
		Task Subtotal Fee			\$4,800
		TOTAL HOURS	32	67	40
		TOTAL FEE	\$7,680	\$8,710	\$3,600
		TOTAL FEE	\$7,680	\$8,710	\$3,600
		TOTAL FEE	\$7,680	\$8,710	\$3,600

EXHIBIT “D”**CITY OF DRIPPING SPRINGS CONTRACTOR INSURANCE REQUIREMENTS:**

Firm providing goods, materials and services for the City of Dripping Springs shall, during the term of the contract with the City of Dripping Springs or any renewal or extension thereof, provide and maintain the types and amounts of insurance set forth herein. All insurance and certificate(s) of insurance shall contain the following provisions:

1. Name the City of Dripping Springs as additional named insured as to all applicable coverage.
2. Provide for at least ten (10) days prior written notice to the City of Dripping Springs for cancellation, non-renewal, or material change of the insurance.
3. Provide for a waiver of subrogation against the City of Dripping Springs for injuries, including death, property damage, or any other loss to the extent the same is covered by the proceeds of insurance.

Insurance Company Qualification: All insurance companies providing the required insurance shall be authorized to transact business in Texas and rated at least “A” by AM Best or other equivalent rating service.

Certificate of Insurance: Certificates of Insurance evidencing all of the required insurance coverages shall be submitted with the Firm’s submission. Copies of any modifications, amendments, renewals, or terminations of any coverage shall be promptly submitted to the City. If the contract is extended by the City of Dripping Springs, certificates of insurance evidencing all of the required insurance coverages shall be provided to the City prior to the date the contract is extended.

Type of Contract and Amount of Insurance:

- Statutory Workers Compensation insurance as required by state law.
- Commercial General Liability minimum limits of \$500,000 per occurrence for bodily injury, personal injury, and property damage.
- Automobile Liability with a minimum of \$500,000 Dollars combined single limit.
- Professional Services Professional Liability Insurance with a minimum of \$1 Million Dollars per occurrence and \$1 Million Dollars aggregate.



DRIPPING SPRINGS
Texas

To: Mayor Bill Foulds, Jr. and City Council, City of Dripping Springs

From: Shawn Cox, Interim Deputy City Administrator 

Date: February 20, 2024

RE: FY 2024 Proposed Budget Amendment #3

TIRZ I:

Revenues:

- Balance Fwd. has increased **\$137,122.42** (From \$11,632.20 to \$148,754.62)
 - The balance forward represents the total balance of the TIRZ I fund, minus the \$750,000.00 being held for GAP Escrow. The previous budgeted amount (\$11,632.20) represented what was anticipated to be remaining if all expenses were paid last year.
- City AV has decreased **\$67,284.55** (From \$248,835.49 to \$181,550.94)
 - This total is based on the most recent appraisal values provided by the Hays central Appraisal District on January 4, 2024. This total may be amended again once the final supplement valuation is received in April.
- County AV has decreased **\$57,511.43** (From \$362,307.49 to \$304,796.06)
 - This total is based on the most recent appraisal values provided by the Hays central Appraisal District on January 4, 2024. This total may be amended again once the final supplement valuation is received in April.

Expenditures:

- HDR has increased **\$99,000.00** (From \$170,625.00 to \$269,625.00)
 - This additional \$99,000.00 is being proposed to cover the proposed amendment to HDR's contract of the Old Fitzhugh project. The total cost of the amendment is being split between TIRZ I & II, with TIRZ I covering 75% of the additional \$132,000.00 for the project.

TIRZ II:

Revenues:

- Balance Fwd. has decreased **\$315,243.12** (From \$1,547,461.82 to \$1,232,218.70)
 - The balance forward represents the total balance in the fund starting October 1, 2023.
- City AV has decreased **\$72,735.22** (From \$419,809.28 to \$347,074.06)
 - This total is based on the most recent appraisal values provided by the Hays central Appraisal District on January 4, 2024. This total may be amended again once the final supplement valuation is received in April.

- County AV has decreased **\$28,942.84** (From \$609,756.54 to \$580,813.70)
 - This total is based on the most recent appraisal values provided by the Hays central Appraisal District on January 4, 2024. This total may be amended again once the final supplement valuation is received in April.

Expenditures:

- HDR has increased **\$33,000.00** (From \$56,875.00 to \$89,875.00)
 - This additional \$99,000.00 is being proposed to cover the proposed amendment to HDR's contract of the Old Fitzhugh project. The total cost of the amendment is being split between TIRZ I & II, with TIRZ II covering 25% of the additional \$132,000.00 for the project.

DRAFT

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	
CITY - GENERAL FUND				
Balance Forward	3,712,517.47	3,804,637.39		
Revenue				
AD Valorem	3,389,487.36	3,389,487.36		-
AV P&I	4,000.00	4,000.00		-
Sales Tax	3,800,000.00	3,800,000.00		-
Mixed Beverage	75,000.00	75,000.00		-
Alcohol Permits	9,000.00	9,000.00		-
Fire Inspections	50,000.00	50,000.00		-
Bank Interest	50,000.00	50,000.00		-
Development Fees:				-
- Subdivision	638,875.00	638,875.00		-
- Site Dev	850,000.00	850,000.00		-
- Zoning/Signs/Ord	65,000.00	65,000.00		-
Building Code	1,500,000.00	1,500,000.00		-
Transportation Improvements Reimbursements	240,000.00	240,000.00		-
Solid Waste	45,000.00	45,000.00		-
Health Permits/Inspections	75,000.00	75,000.00		-
Municipal Court				-
Other Income	40,000.00	40,000.00		-
TXF from Capital Improvements				-
TXF DSRP On Call	10,400.00	10,400.00		-
TXF from HOT				-
TXF from WWU				-
TXF from TIRZ	100,558.00	100,558.00		-
TXF from Sidewalk Fund				-
FEMA	-	-		-
CARES Act	-	-		-
Opioid Abatement	-	-		-
Coronavirus Local Fiscal Recovery Funds (CLFRF)	-	-		-
Total	14,654,837.83	14,746,957.75		-
Expense				
Supplies	35,000.00	35,000.00		-
Office IT Equipment and Support	139,499.00	139,499.00		-
Software Purchase, Agreements and Licenses	192,000.00	192,000.00		-
Website	6,800.00	6,800.00		-
Communications Network/Phone	58,395.84	58,395.84		-
Miscellaneous Office Equipment	10,300.00	10,300.00		-
Utilities:				-
- Street Lights	20,000.00	20,000.00		-
- Streets Water	4,000.00	4,000.00		-
- Office Electric	5,500.00	5,500.00		-
- Office Water	650.00	650.00		-
- Stephenson Electric	1,500.00	1,500.00		-
- Stephenson Water	500.00	500.00		-
Transportation:				-
- Improvement Projects	1,140,000.00	1,140,000.00		-
- Street & ROW Maintenance	211,005.00	211,005.00		-
- Street Improvements	660,000.00	660,000.00		-
Office Maintenance/Repairs	19,860.00	19,860.00		-
Stephenson Building Maintenance	550.00	550.00		-
Maintenance Equipment	8,500.00	8,500.00		-
Equipment Maintenance	6,750.00	6,750.00		-
Maintenance Supplies	6,500.00	6,500.00		-

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Fleet Acquisition	361,000.00	361,000.00		-
Fleet Maintenance	78,020.00	78,020.00		-
City Hall Improvements	556,000.00	556,000.00		-
Uniforms	17,500.00	17,500.00		-
Special Projects:				-
- Family Violence Ctr	7,000.00	7,000.00		-
- Lighting Compliance	2,000.00	2,000.00		-
- Economic Development	5,000.00	5,000.00		-
- Records Management	1,220.00	1,220.00		-
- Government Affairs	-	-		-
- Stephenson Parking Lot Improvements				-
- Stephenson Building Rehabilitation	92,025.00	92,025.00		-
- OFR Grant Writer				-
- Planning Consultant	165,000.00	257,119.92		-
- Land Acquisition	10,000.00	10,000.00		-
- Downtown Bathroom	200,000.00	200,000.00		-
- City Hall Planning	20,000.00	20,000.00		-
Public Safety:				-
- Emergency Management Equipment	79,200.00	79,200.00		-
- Emergency Equipment Fire & Safety	996.00	996.00		-
- Emergency Mgt PR	2,000.00	2,000.00		-
- Emergency Equipment Maintenance & Service	12,102.00	12,102.00		-
- Emergency Management Other	-	-		-
- Animal Control	3,400.00	3,400.00		-
Public Relations	15,300.00	15,300.00		-
Postage	3,500.00	3,500.00		-
TML Insurance:				-
- Liability	27,277.00	27,277.00		-
- Property	48,810.00	48,810.00		-
- Workers' Comp	34,656.00	34,656.00		-
Dues, Fees, Subscriptions	31,500.00	31,500.00		-
Public Notices	2,000.00	2,000.00		-
City Sponsored Events				-
Election	8,000.00	8,000.00		-
Salaries	3,238,716.65	3,238,716.65		-
Taxes	259,605.82	259,605.82		-
Benefits	279,323.88	279,323.88		-
Retirement	185,186.55	185,186.55		-
DSRP Salaries	540,752.60	540,752.60		-
DSRP Taxes	43,887.57	43,887.57		-
DSRP Benefits	66,694.30	66,694.30		-
DSRP Retirement	31,931.44	31,931.44		-
Professional Services:				-
- Financial Services	37,500.00	37,500.00		-
- Engineering	70,000.00	70,000.00		-
- Special Counsel and Consultants	49,000.00	49,000.00		-
- Muni Court	15,500.00	15,500.00		-
- Bldg. Inspector	750,000.00	750,000.00		-
- Fire Inspector	40,000.00	40,000.00		-
- Health Inspector	60,000.00	60,000.00		-
- Architectural and Landscape Consultants	5,000.00	5,000.00		-
- Historic District Consultant	13,500.00	19,750.00		-
- Lighting Consultant	2,000.00	2,000.00		-
- Human Resource Consultant	28,306.00	28,306.00		-
Training/CE	84,158.93	84,158.93		-
Employee Engagement	20,000.00	20,000.00		-

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Meeting Supplies	12,700.00	12,700.00		-
Code Publication	5,200.00	5,200.00		-
Mileage	2,000.00	2,000.00		-
Miscellaneous Office Expense	10,000.00	10,000.00		-
Bad Debt Expense	-	-		-
Contingencies/Emergency Fund	50,000.00	50,000.00		-
Coronavirus Local Fiscal Recovery Funds (CLFRF)				-
Debt Payment 2024	367,000.00	367,000.00		-
TXF to Reserve Fund	500,000.00	500,000.00		-
TXF AV to TIF	668,644.77	668,644.77		-
TXF to TIRZ				-
Sales Tax TXF to WWU	760,000.00	760,000.00		-
SPA & ECO D TXF	218,880.00	218,880.00		-
TXF to DSRP	-	-		-
TXF to Capital Improvement Fund	300,000.00	300,000.00		-
TXF to Vehicle Replacement Fund	86,010.00	86,010.00		-
TXF to WWU				-
TXF to Founders Day				-
TXF to Farmers Market	16,679.31	16,679.31		-
Total	13,128,993.66	13,227,363.58		-

PARKS - GENERAL FUND

Revenue				
Sponsorships and Donations	5,000.00	5,000.00		
City Sponsored Events				
Programs and Events	22,600.00	22,600.00		
Community Service Permit Fees	1,800.00	1,800.00		
Aquatics Program Income	55,300.00	55,300.00		
Pool and Pavilion Rental	20,800.00	20,800.00		
Park Rental Fees	6,000.00	6,000.00		
Reimbursement of Utility Costs				
TXF from HOT Fund	-	-		
TXF from Parkland Dedication	541,480.00	541,480.00		
TXF from Parkland Development				
TXF from Landscaping Fund	3,000.00	3,000.00		
TXF from Contingency Funds				
TXF from DSRP				
TXF from CLFRF	-	-		
Total Revenue	655,980.00	655,980.00		-

Expense				
Other	13,320.00	13,320.00		
Park Consultants				
Dues Fees and Subscriptions	3,402.00	3,402.00		
Advertising & Marketing	16,250.00	16,250.00		
Total Other	32,972.00	32,972.00		-

Public Improvements				
All Parks	156,500.00	156,500.00		
Triangle Improvement	-	-		
Rathgeber Improvements	215,000.00	215,000.00		
Founders Park	597,000.00	597,000.00		
Founders Pool				
Skate Park	150,000.00	150,000.00		
S & R Park	54,000.00	54,000.00		
Charro Ranch Park	600.00	600.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Total Improvements	1,173,100.00	1,173,100.00		-
Utilities				
Portable Toilets	7,250.00	7,250.00		
Triangle Electric	500.00	500.00		
Triangle Water	500.00	500.00		
Ranch House Network/Phone	8,568.00	8,568.00		
S&R Park Water	13,000.00	13,000.00		
SRP Electric	2,500.00	2,500.00		
FMP Pool/ Pavilion Water	6,000.00	6,000.00		
FMP Pool//Electricity	5,000.00	5,000.00		
Pool Phone/Network	3,040.00	3,040.00		
FMP Pool Propane	13,250.00	13,250.00		
Total Utilities	59,608.00	59,608.00		-
Maintenance				
General Maintenance (All Parks)	9,000.00	9,000.00		
Trail Washout repairs				
Equipment Rental	1,000.00	1,000.00		
Founders Pool	36,000.00	36,000.00		
Founders Park	17,740.00	17,740.00		
Skate Park Maintenance	500.00	500.00		
S&R	42,920.00	42,920.00		
Charro Ranch Park	9,300.00	9,300.00		
Triangle/ Veteran's Memorial Park	700.00	700.00		
Rathgeber Maintenance				
Total Maintenance	117,160.00	117,160.00		-
Supplies				
General Parks	8,550.00	8,550.00		
Charro Ranch Supplies	1,250.00	1,250.00		
Founders Park Supplies	-	-		
Founders Pool Supplies	40,075.00	40,075.00		
Program and Events	10,950.00	10,950.00		
DSRP & Ranch House Supplies				
Rathgeber Supplies	600.00	600.00		
S&R Supplies	400.00	400.00		
Total Supplies	61,825.00	61,825.00		-
Program Staff				
Camp Staff				
Program Event Staff	27,801.76	27,801.76		
Aquatics Staff	130,642.09	130,642.09		
Total Staff Expense	158,443.85	158,443.85		-
Total Parks Expenditures	1,603,108.85	1,603,108.85		-
FOUNDERS DAY - GENERAL FUND				
Balance Forward	46,869.01	46,869.01		
Revenue				
Craft booths/Business Booths	6,250.00	6,250.00		
Food booths	1,300.00	1,300.00		
BBQ cookers	4,600.00	4,600.00		
Carnival	14,000.00	14,000.00		
Parade	4,000.00	4,000.00		
Sponsorship	90,000.00	90,000.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Parking concession	1,000.00	1,000.00		
Electric	3,300.00	3,300.00		
Misc.				
TXF from General Fund				
Total	171,319.01	171,319.01		-
Expense				
Publicity	2,500.00	2,500.00		
Porta-Potties	15,000.00	15,000.00		
Security	35,000.00	35,000.00		
Health, Safety & Lighting	30,500.00	30,500.00		
Transportation	7,000.00	7,000.00		
Barricades/Traffic Plan	6,500.00	6,500.00		
Bands/Music/Sound	22,500.00	22,500.00		
Clean Up	20,000.00	20,000.00		
FD Event Supplies	7,750.00	7,750.00		
Sponsorship	6,000.00	6,000.00		
Parade	650.00	650.00		
Tent, Tables & Chairs	4,400.00	4,400.00		
Electricity	2,000.00	2,000.00		
FD Electrical Setup	225.00	225.00		
Contingencies	-	-		
Total expenses	160,025.00	160,025.00		-
Balance Forward	11,294.01	11,294.01		-
ECLIPSE - 2024				
Revenue				
Sponsorships				
- Sunblock Party	20,000.00	20,000.00		
- Glasses	5,000.00	5,000.00		
- Misc. Sponsorships	5,000.00	5,000.00		
Sales				
- Glasses	12,000.00	12,000.00		
- T-Shirts	3,500.00	3,500.00		
- Other	2,000.00	2,000.00		
TXF from HOT	62,709.00	62,709.00		
Total	110,209.00	110,209.00		-
Expense				
Merchandise				
- Glasses	14,139.00	14,139.00		
- T-Shirts	2,500.00	2,500.00		
- Stickers	1,000.00	1,000.00		
- Other	6,000.00	6,000.00		
Maintenance	32,670.00	32,670.00		
Block Party	28,500.00	28,500.00		
Other	25,400.00	25,400.00		
Total expenses	110,209.00	110,209.00		-
CONSOLIDATED GENERAL FUND				
Revenue				
City	14,654,837.83	14,746,957.75		
Parks	655,980.00	655,980.00		-
Founders	171,319.01	171,319.01		-
Eclipse	110,209.00	110,209.00		-
Total	15,592,345.84	15,684,465.76		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Expense				
City	13,128,993.66	13,227,363.58		
Parks	1,603,108.85	1,603,108.85		-
Founders	160,025.00	160,025.00		-
Eclipse	110,209.00	110,209.00		-
Total Expense	15,002,336.50	15,100,706.42		-
Balance Forward	590,009.34	583,759.34		-

DRIPPING SPRINGS FARMERS MARKET

Balance Forward	31,438.39	31,438.39		
Revenue				
FM Sponsor	4,000.00	4,000.00		
Grant Income	1,000.00	1,000.00		
Booth Space	70,000.00	70,000.00		
Applications	1,800.00	1,800.00		
Membership Fee	2,000.00	2,000.00		
Interest Income	1,300.00	1,300.00		
Market Event/Merch.	1,000.00	1,000.00		
Transfer from General Fund	16,679.31	16,679.31		
Total	129,217.70	129,217.70		-

Expense				
Advertising	4,700.00	4,700.00		
Market Manager	56,968.21	56,968.21		
Market Specialist				
Payroll Tax Expense	4,610.07	4,610.07		
DSFM Benefits	6,676.72	6,676.72		
Retirement	3,363.97	3,363.97		
Entertainment& Activities	3,000.00	3,000.00		
Dues Fees & Subscriptions	200.00	200.00		
Market Event	-	-		
Training	100.00	100.00		
Office Expense	200.00	200.00		
Supplies Expense	-	-		
Network & Phone	200.00	200.00		
Cleaning & Maintenance	2,200.00	2,200.00		
Other Expense	-	-		
Capital Fund				
Contingency Fund	500.00	500.00		
Transfer to Reserve Fund	35,000.00	35,000.00		
Total Expense	117,718.98	117,718.98		-
Balance Forward	11,498.72	11,498.72		-

PARKLAND DEDICATION FUND

Balance Forward	564,405.81	564,405.81		
Revenue				
Parkland Fees	-	-		
Total Revenue	564,405.81	564,405.81		-
Expense				
Park Improvements	541,480.00	541,480.00		
TXF to AG Facility				
Master Naturalists				
Total Expenses	541,480.00	541,480.00		-

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Balance Forward	22,925.81	22,925.81		-
PARKLAND DEVELOPMENT FUND				
Balance Forward	-			
Revenue				
Parkland Development Fees				
Total Revenue	-			
Expense				
Transfer to Parks				
Total Expenses	-			
Balance Forward	-			
AG FACILITY FUND				
Balance Forward	-			
Revenue				
Ag Facility Fees				
Total Revenues	-			
Expense				
TXF to DSRP				
Total Expense	-			
Balance Forward	-			
LANDSCAPING FUND				
Balance Forward	624,827.64	624,827.64		
Revenue				
Tree Replacement Fees				
Total Revenues	624,827.64	624,827.64		-
Expense				
Sports and Rec Park	-	-		
DSRP				
FMP	3,000.00	3,000.00		
Charro				
Historic Districts				
Professional Services				
Tree Maintenance	25,000.00	41,200.00		
City Hall Lawn and Tree Maintenance	2,300.00	2,300.00		
Total Expense	30,300.00	46,500.00		-
Balance Forward	594,527.64	578,327.64		-
SIDEWALK FUND				
Balance Forward	1,497.00	1,497.00		
Revenue				
Fees	-			
Total Revenues	1,497.00	1,497.00		-
Expense				
Expense	-			
Total Expense	-			
Balance Forward	1,497.00	1,497.00		

FY 2024
AdoptedFY 2024
AmendedFY 2024
Proposed
Amendment #3**DRIPPING SPRINGS RANCH PARK OPERATING FUND**

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Balance Forward	242,088.02	242,088.02		
Revenue				
Stall Rentals	37,200.00	37,200.00		
RV/Camping Site Rentals	19,000.00	19,000.00		
Facility Rentals	113,500.00	113,500.00		
Equipment Rental	6,000.00	6,000.00		
Sponsorships & Donations	52,275.00	52,275.00		
Merchandise Sales	22,065.20	22,065.20		
Riding Permits	9,500.00	9,500.00		
Staff & Misc. Fees	4,000.00	4,000.00		
Cleaning Fees	25,000.00	25,000.00		
General Program and Events:				
- Riding Series	35,000.00	35,000.00		
- Coyote Camp	137,100.00	137,100.00		
- Misc. Events	2,000.00	2,000.00		
- Programing	15,100.00	15,100.00		
- Concert Series				
- Ice Rink	329,425.00	320,625.00		
Other Income	500.00	500.00		
Interest	2,000.00	2,000.00		
TXF from Ag Facility				
TXF from HOT	300,000.00	308,800.00		
TXF for RV/ Parking Lot HOT				
TXF from General Fund				
TXF from Landscape Fund				
TXF from PEG				
TXF from General Fund CLFRF				
Total Revenue	1,351,753.22	1,351,753.22		-
Expense				
Advertising	15,000.00	15,000.00		
Office Supplies	10,000.00	10,000.00		
Postage	-	-		
DSRP On Call	10,400.00	10,400.00		
Camp Staff	108,246.48	108,246.48		
Network and Communications	14,518.00	14,518.00		
IT Equipment & Support	5,000.00	5,000.00		
Co-Sponsored Events	7,900.00	7,900.00		
Sponsorship Expenses	2,100.00	2,100.00		
Supplies and Materials	13,545.00	13,545.00		
Uniforms	3,500.00	3,500.00		
Ranch House Supplies	1,000.00	1,000.00		
Dues, Fees and Subscriptions	5,127.50	5,127.50		
Mileage	500.00	500.00		
Equipment	20,000.00	20,000.00		
House Equipment				
Equipment Rental	2,000.00	2,000.00		
Equipment Maintenance	25,000.00	25,000.00		
Portable Toilets	2,500.00	2,500.00		
Electric	60,000.00	60,000.00		
Water	7,000.00	7,000.00		
Septic	750.00	750.00		
Lift Station Maintenance	12,000.00	12,000.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Propane/Natural Gas	2,500.00	2,500.00		
On Call Phone	-	-		
Alarm	6,660.00	6,660.00		
Stall Cleaning & Repair	4,000.00	4,000.00		
Training and Education	12,400.00	12,400.00		
General Program and Events:				
- Riding Series	32,000.00	32,000.00		
- Coyote Camp	16,000.00	16,000.00		
- Misc. Events	700.00	700.00		
- Programing	8,000.00	8,000.00		
- Concert Series				
- Ice Rink	242,719.40	242,719.40		
Other Expense	20,000.00	20,000.00		
Improvements	355,000.00	355,000.00		
Tree Planting				
Contingencies	50,000.00	50,000.00		
Fleet Acquisition	-	-		
Fleet Maintenance	5,500.00	5,500.00		
General Maintenance and Repair	155,697.24	155,697.24		
Grounds and General Maintenance	21,690.00	21,690.00		
House Maintenance	10,000.00	10,000.00		
HCLE	13,200.00	13,200.00		
Merchandise	17,065.20	17,065.20		
RV/Parking Lot				
TXF to Vehicle Replacement Fund	32,145.00	32,145.00		
Total Expenses	1,331,363.82	1,331,363.82		-
Balance Forward	20,389.40	20,389.40		-

HOTEL OCCUPANCY TAX FUND

Balance Forward	549,203.99	549,203.99		
Revenues				
Hotel Occupancy Tax	800,000.00	800,000.00		
Interest	7,200.00	7,200.00		
Total	1,356,403.99	1,356,403.99		-

Expenses

Advertising	-	-		
Christmas Lighting Displays	27,290.00	27,290.00		
City Sponsored Events				
Historic Districts Marketing	-	-		
Signage	8,840.00	8,840.00		
Arts	20,000.00	20,000.00		
Lighting	-	-		
Dues and Fees	12,000.00	12,000.00		
TXF to Debt Service	88,487.50	88,487.50		
RV/ Parking Lot				
Software	8,000.00	8,000.00		
TXF to General Fund	62,709.00	62,709.00		
TXF to DSVB	233,072.73	233,072.73		
TXF to Event Center	300,000.00	308,800.00		
Grants	39,885.00	39,885.00		
Total expenses	800,284.23	809,084.23		-
Balance Forward	556,119.76	547,319.76		-

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
VISITORS BUREAU				
Balance Forward	-	-		
Revenue				
Fees				
- Brewers Fest	1,000.00	1,000.00		
- Wedding Showcase	14,000.00	14,000.00		
Ticket Sales				
- Brewers Fest	12,000.00	12,000.00		
- Dripping with Taste	5,000.00	5,000.00		
- Songwriter's Festival	8,500.00	8,500.00		
Merchandise				
- Brewers Fest	1,000.00	1,000.00		
- Songwriters Festival	5,000.00	5,000.00		
- Eclipse	2,000.00	2,000.00		
Sponsorships & Donations				
- Songwriter's Festival	78,000.00	78,000.00		
Grants	-	-		
TXF from HOT Fund	233,072.73	233,072.73		
Total	359,572.73	359,572.73		-
Expense				
Personnel				
- Salaries	144,350.00	144,350.00		
- Taxes	11,546.78	11,546.78		
- Benefits	13,430.08	13,430.08		
- TMRS	8,523.87	8,523.87		
Dues, Fees and Subscriptions	3,525.00	3,525.00		
Advertising & Marketing	20,053.00	20,053.00		
Supplies	1,800.00	1,800.00		
IT Equipment & Support	-	-		
Software	25,260.00	25,260.00		
Training & Education	3,000.00	3,000.00		
Professional Services				
- Marketing Consultant	5,000.00	5,000.00		
Utilities				
- Water				
- Electricity	650.00	650.00		
- Phone/Network				
Website	7,150.00	7,150.00		
Office Maintenance/Repairs	13,740.00	13,740.00		
Postage	250.00	250.00		
Other	7,214.00	7,214.00		
Brewers Fest	7,680.00	7,680.00		
Dripping with Taste	4,700.00	4,700.00		
Songwriter's Festival	68,700.00	68,700.00		
Wedding Showcases	13,000.00	13,000.00		
Total expenses	359,572.73	359,572.73		-
Balance Forward	-	-		-

UTILITY FUND				
Balance Forward	6,393,898.25	7,196,505.62		
Wastewater Revenue				
TXF from TWDB	14,715,000.00	14,715,000.00		
Wastewater Service	1,478,767.68	1,478,767.68		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Late Fees/Rtn check fees	9,600.00	9,600.00		
Portion of Sales Tax	760,000.00	760,000.00		
Delayed Connection Fees	5,000.00	5,000.00		
Line Extensions				
Transfer fees	-	-		
Overuse fees	335,135.58	335,135.58		
Reuse Fees	204,350.00	204,350.00		
FM 150 WWU Line Reimbursement	60,000.00	60,000.00		
Interest				
Other Income				
Water Income				
Developer Reimbursed Costs	927,000.00	994,788.29		
TXF from General Fund				
Total Revenues	18,494,853.26	18,562,641.55	-	-

Expense

Administrative and General Expense:

- Regulatory Expense				
- Planning and Permitting	5,000.00	5,000.00		

Engineering:

- Engineering & Surveying				
- Construction Phase Services HR TEFS 1873-001	15,000.00	15,000.00		
- Misc. Planning/Consulting 1431-001	35,000.00	35,000.00		
- 2nd Amendment CIP 1881-001	20,000.00	20,000.00		
- Sewer Planning CAD 1971-001	15,000.00	15,000.00		
- Water Planning 1982-001	5,000.00	5,000.00		
- FM 150 WWU Line 1989-001	60,000.00	60,000.00		
- Parallel West Interceptor Design& Cost				
- Caliterra Plan Review & construction Phase Services 19	35,000.00	35,000.00		
- TLAP Renewal application 1732-001	10,000.00	10,000.00		
- Arrowhead PR & Const. Phase Services - 1967-001	25,000.00	25,000.00		
- Heritage PID PR & Cons. Phase Services - 1734-001	100,000.00	100,000.00		
- Double L Planning & Const. Phase Services - 1743-001	75,000.00	75,000.00		
- Cannon Tract - 1842-001	2,000.00	2,000.00		
- Driftwood 522 PR & Const. Phase Services - 1900-001	75,000.00	75,000.00		
- Big Sky PR & Const Phase Services - 1913-001	50,000.00	50,000.00		
- Driftwood Creek PR & Const Phase Services - 1917-00	75,000.00	75,000.00		
- Cannon/Cynosure/Double L Water CCN App. - 2007-0	5,000.00	5,000.00		
- Cynosure-Wild Ridge - 2009-001	75,000.00	75,000.00		
- Oryx Cannon 58 Plan Review & CPS - 60972-2	60,000.00	60,000.00		
- New Growth Plan Review & CPS - 60972-2	60,000.00	60,000.00		
- Cannon Ranch Gateway Village Plan Review & CPS -	60,000.00	60,000.00		
- TLAP Renewal application				

System Operations and Maintenance:

- Routine Operations	87,000.00	87,000.00		
- Non-Routine Operations	85,800.00	85,800.00		
- System Maintenance & Repair	24,000.00	166,270.14		
- Chlorinator Maintenance	3,900.00	3,900.00		
- Chlorinator Alarm	1,300.00	1,300.00		
- Odor Control	26,000.00	26,000.00		
- Meter Calibrations	2,730.00	2,730.00		
- Lift Station Cleaning	27,300.00	27,300.00		
- Jet Cleaning Collection lines	27,360.00	27,360.00		
- Drip Field Lawn Maintenance	10,000.00	10,000.00		
- Drip Field Maint & Repairs	20,000.00	20,000.00		
- Drip Field Meter Box Replacement	-	-		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
- Lift Station repairs	27,300.00	27,300.00		
- Autodialer Replacement	-	-		
- Lift Station Preventative Maintenance	9,700.00	9,700.00		
- WWTP Repairs/Pump Repairs	58,500.00	58,500.00		
- Chemicals	15,000.00	15,000.00		
- Electricity	80,000.00	80,000.00		
- Laboratory Testing				
- Sludge Hauling	150,000.00	150,000.00		
- Phone/Network				
- Supplies	28,500.00	28,500.00		
- Wastewater Flow Measurement	9,000.00	9,000.00		
- Backwash Flow Meter & Check valve	-	-		
- Arrowhead Plant Operations				
- Big Sky Plant Operations	-	-		
Arrowhead Operations and Maintenance:				
- Routine Operations	23,250.00	23,250.00		
- Non-Routine Operations	21,450.00	21,450.00		
- Chlorinator Maintenance	1,500.00	1,500.00		
- Chlorinator Alarm	1,000.00	1,000.00		
- Meter Calibrations	1,200.00	1,200.00		
- Lift Station Cleaning	3,000.00	3,000.00		
- Drip Field Lawn Maintenance	44,000.00	44,000.00		
- Drip Field Maint & Repairs	7,500.00	7,500.00		
- Lift Station repairs	2,500.00	2,500.00		
- Lift Station Preventative Maintenance	1,000.00	1,000.00		
- WWTP Repairs/Pump Repairs	14,625.00	14,625.00		
- Chemicals	13,000.00	13,000.00		
- Electricity	20,000.00	20,000.00		
- Sludge Hauling	39,000.00	39,000.00		
- Supplies	7,500.00	7,500.00		
- Capital Projects	2,029,109.57	2,029,109.57		
Other Expense	85,000.00	85,000.00		
Capital Projects:				
- Road Reconstruction				
- HRTreated Effluent Fill Station	200,000.00	200,000.00		
- Parallel West Interceptor				
- Arrowhead Drain Field	1,800,000.00	1,800,000.00		
Other:				
- Reimbursement to Caliterra Oversize of West Intercept	-	670,464.62		
TWDB Engineering:				
- West Interceptor, SC, LS, FM and TE line 1950-001	150,000.00	150,000.00		
- East Interceptor 1951-001	125,000.00	125,000.00		
- Effluent HP 1952-001	175,000.00	175,000.00		
- Reclaimed Water Facility 1953-001	5,000.00	5,000.00		
- WWTP Design Assistance				
- So Regional WW System Exp P&M 1923-001	30,000.00	30,000.00		
Miscellaneous:				
- Consultants and Legal	230,000.00	230,000.00		
TWDB Capital Projects:				
- West Interceptor	2,000,000.00	2,000,000.00		
- South Collector, LS and FM and TE Line	125,000.00	125,000.00		
- East Interceptor	50,000.00	50,000.00		
- Effluent Holding Pond	2,000,000.00	2,000,000.00		
- WWTP	12,000,000.00	12,000,000.00		
Transfer to General Fund				
Transfer to Vehicle Replacement Fund	37,936.00	37,936.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Total Expense	22,797,960.57	23,610,695.33	-	-
WATER				
Revenue				
Fees:				
- Tap Fees				
- Impact Fees				
- Meter Set Fees	5,000.00	5,000.00		
- Disconnect Fees				
- Equipment Fees	36,200.00	36,200.00		
- Inspection Fees	5,000.00	5,000.00		
Rates:				
- Base Rate	63,840.00	63,840.00		
- Usage	100,000.00	100,000.00		
- Penalties				
Other Revenues	6,000.00	6,000.00		
TXF from Wastewater Fund	-	-		
Total Revenue	216,040.00	216,040.00		-
Expense				
Administrative and General Expense:				
- Regulatory Expense	-	-		
- Planning and Permitting	-	-		
System Operations and Maintenance:				
- Routine Operations	25,000.00	25,000.00		
- Non Routine Operations	10,000.00	10,000.00		
- System Maintenance & Repair	20,000.00	22,210.11		
- Laboratory Testing	-			
- Supplies	50,000.00	52,368.61		
Operating and Maintenance	-			
Total Expense	105,000.00	109,578.72		-
OPERATIONS				
Revenues				
PEC	130,000.00	130,000.00		
ROW Fees	6,000.00	6,000.00		
Cable	130,000.00	130,000.00		
TX Gas Franchise Fees	3,000.00	3,000.00		
Interest	60,000.00	60,000.00		
TXF from General Fund	-	-		
Total Revenue	329,000.00	329,000.00		-
Expense				
Administrative and General Expense:				
- Administrative/Billing Expense	352,560.00	352,560.00		
- Legal Fees	50,000.00	50,000.00		
- Auditing	10,000.00	10,000.00		
- Software	15,313.00	15,313.00		
- IT Equipment & Support	4,340.00	4,340.00		
Systems Operations and Maintenance:				
- Phone/Network	16,250.00	16,250.00		
- Equipment	53,000.00	53,000.00		
- Equipment Maintenance	10,000.00	10,000.00		
- Fleet Acquisition	62,000.00	62,000.00		
- Fleet Maintenance	12,000.00	12,000.00		
- Fuel	20,000.00	20,000.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
- Laboratory Testing	30,000.00	30,000.00		
Other Expense				
Uniforms	7,470.00	7,470.00		
Training	13,305.00	16,330.51		
Dispatch	3,000.00	3,000.00		
Salaries	527,345.98	527,345.98		
Taxes	42,609.97	42,609.97		
Benefits	59,572.49	59,572.49		
Retirement	30,894.73	30,894.73		
On Call	10,400.00	10,400.00		
Total Expense	1,330,061.17	1,333,086.68		-

CONSOLIDATED UTILITY FUND

Revenue				
Balance Forward	6,393,898.25	7,196,505.62		
Wastewater	18,494,853.26	18,562,641.55		
Water	216,040.00	216,040.00		
Operations	329,000.00	329,000.00		
Total	25,433,791.50	26,304,187.17		-
Expense				
Wastewater	22,797,960.57	23,610,695.33	-	-
Water	105,000.00	109,578.72	-	-
Operations	1,330,061.17	1,333,086.68	-	-
Total Expense	24,233,021.74	25,053,360.73		-
Balance Forward	1,200,769.76	1,250,826.43		-

TWDB FUND

Balance Forward	208.34	208.34		
Revenues	14,715,000.00	14,715,000.00		
Interest				
Total revenue	14,715,208.34	14,715,208.34		-
Expenses				
Escrow Fees				
Expenses	14,715,000.00	14,715,000.00		
Total Expenses	14,715,000.00	14,715,000.00		-
Balance Forward	208.34	208.34		-

IMPACT FUND

Bal Forward	2,391,506.74	2,391,506.74		
Revenue				
Impact Fees	1,080,150.00	1,080,150.00		
Impact Fee Deposits				
Interest Income	45,000.00	45,000.00		
Total	3,516,656.74	3,516,656.74		-
Expense				
TXF to Debt Service 2015	684,900.76	684,900.76		
TXF to Debt Service 2019	1,043,553.00	1,043,553.00		
TXF to Debt Service 2022	1,195,288.50	1,195,288.50		
Total expense	2,923,742.26	2,923,742.26		-
Total Bal Forward	592,914.48	592,914.48		-

DEBT SERVICE FUND 2015

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Bal Forward	845,626.75	845,626.75		
Revenue				
TXF from Impact Fund	684,900.76	684,900.76		
Interest	8,000.00	8,000.00		
Total Revenue	1,538,527.51	1,538,527.51		-
Expenses				
Debt Payment 2015	698,498.56	698,498.56		
Total Expense	698,498.56	698,498.56		-
Balance Forward	840,028.95	840,028.95		-

DEBT SERVICE FUND 2013

Bal Forward	102,323.72	102,323.72		
Revenue				
TXF from HOT	88,487.50	88,487.50		
Interest				
Total	190,811.22	190,811.22		-
Expense				
Tax Series 2013	91,600.00	91,600.00		
Total Expenses	91,600.00	91,600.00		-
Balance Forward	99,211.22	99,211.22		-

DEBT SERVICE FUND 2019

Bal Forward	1,045,641.43	1,045,641.43		
Revenue				
TXF from Impact Fees	1,043,553.00	1,043,553.00		
Interest				
Total	2,089,194.43	2,089,194.43		-
Expense				
Tax Series 2019	1,013,553.00	1,013,553.00		
Total Expenses	1,013,553.00	1,013,553.00		-
Balance Forward	1,075,641.43	1,075,641.43		-

DEBT SERVICE FUND 2022

Bal Forward	1,195,288.50	1,195,288.50		
Revenue				
TXF from Impact Fees	1,191,888.50	1,191,888.50		
Interest	-	-		
Total	2,387,177.00	2,387,177.00		-
Expense				
Tax Series 2022	1,195,288.50	1,195,288.50		
Total Expenses	1,195,288.50	1,195,288.50		-
Balance Forward	1,191,888.50	1,191,888.50		-

PEG FUND

Balance Forward	119,954.90	119,954.90		
Revenues				
TWC	30,000.00	30,000.00		
Interest Income	2,000.00	2,000.00		

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Total Revenues	151,954.90	151,954.90		-
Expense				
TXF to Event Center				
Total Expense	-	-		-
Balance Forward	151,954.90	151,954.90		-
RESERVE FUND				
Balance Forward	2,168,884.62	2,168,884.62		
Revenue				
TXF from General Fund	300,000.00	300,000.00		
Interest	23,000.00	23,000.00		
Total	2,491,884.62	2,491,884.62		-
Expense				
Expense				
Total Expense	-	-		-
Balance Forward	2,491,884.62	2,491,884.62		-
TIRZ 1				
Balance Forward	11,632.20	11,632.20	148,754.62	137,122.42
Revenues				
City AV	248,835.49	248,835.49	181,550.94	(67,284.55)
County AV	362,307.49	362,307.49	304,796.06	(57,511.43)
City for GAP Escrow				
Interest Income				
EPS Reimbursements				
Total Revenue	622,775.18	622,775.18		12,326.44
Expense				
TIRZ Expense				
Project Management/Misc. Costs	16,000.00	16,000.00		
Project Administration P3 Works	8,000.00	8,000.00		
Legal Fees	-	-		
EPS				
MAS	21,000.00	21,000.00		
HDR	170,625.00	170,625.00	269,625.00	99,000.00
TJKM - Grant Writing				
Buie - PR				
Misc. Consulting	176,750.00	176,750.00		
Creation Cost Reimbursements				
TXF to GAP Escrow				
Stakeholder Reimbursement	80,325.73	80,325.73		
Total Expense	472,700.73	472,700.73		99,000.00
Balance Forward	150,074.45	150,074.45		(86,673.56)
TIRZ 2				
Balance Forward	1,547,461.82	1,547,461.82	1,232,218.70	(315,243.12)
Revenue				
Interest Income	6,500.00	6,500.00		
City AV	419,809.28	419,809.28	347,074.06	(72,735.22)
County AV	609,756.54	609,756.54	580,813.70	(28,942.84)
Total Revenue	2,583,527.64	2,583,527.64		(41,173.88)

	FY 2024 Adopted	FY 2024 Amended	FY 2024 Proposed Amendment #3	Change
Expense				
Project Management/Misc. Costs	16,000.00	16,000.00		
Project Administration P3 Works	8,000.00	8,000.00		
MAS	10,000.00	10,000.00		
HDR	56,875.00	56,875.00	89,875.00	33,000.00
Misc. Consulting	150,000.00	150,000.00		
Creation Cost Reimbursements				
Stakeholder Reimbursement	20,232.27	20,232.27		
Total Expense	261,107.27	261,107.27		33,000.00
Balance Forward	2,322,420.37	2,322,420.37		(449,921.18)

VEHICLE REPLACEMENT FUND

Balance Forward	161,025.00	161,025.00		
Revenue				
TXF from General Fund	86,010.00	86,010.00		
TXF from DSRP	32,145.00	32,145.00		
TXF from WWU	37,936.00	37,936.00		
Total Revenue	317,116.00	317,116.00		-
Expense				
Vehicle Replacement				
Total Expense	-	-		-
Balance Forward	317,116.00	317,116.00		-