

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

NOTICE OF AND AGENDA FOR A PLANNING COMMITTEE MEETING TO BE HELD BY THE BOARD OF DIRECTORS

DATE: WEDNESDAY, FEBRUARY 19, 2014
TIME: 5:30 PM
PLACE: PHARR CITY HALL, 2nd FLOOR
CITY COMMISSION CHAMBERS
118 S. CAGE BOULEVARD
PHARR, TEXAS 78577

PRESIDING: RICARDO PEREZ, CHAIRMAN-PLANNING COMMITTEE

CALL TO ORDER

AGENDA

1. Recommendation on Approval of Supplemental Number 1 to Work Authorization Number 8 to Professional Service Agreement with Dannenbaum Engineering for Program Management for the State Highway 365 and International Bridge Trade Corridor Projects.
2. Recommendation on Approval of Work Authorization Number 9 to Professional Service Agreement with Dannenbaum Engineering for Program Management for the State Highway 365 and International Bridge Trade Corridor Projects.
3. Recommendation on Approval of Supplemental Number 8 to Professional Service Agreement with Atkins North America to prepare a categorical exclusion document to obtain Texas Department of Transportation approval for early right of way acquisition for the International Bridge Trade Corridor Project.
4. Recommendation on Approval of Supplemental Number 5 to Professional Service Agreement with Atkins North America to prepare a categorical exclusion document to obtain Texas Department of Transportation approval for early right of way acquisition for the State Highway 365 Project.
5. Recommendation on pending Professional Services:
 - a. Development of the International Bridge Trade Corridor Project to Modify/Update Right-of-Way Strip map due to Value Engineering changes.
 - b. Development of the International Bridge Trade Corridor Project to provide updated Aerial Topographic Survey due to Value Engineering Changes.
 - c. Development of the Hidalgo County Regional Mobility Authority Transportation Reinvestment Zone Number 2 property ownership update for 2,215 uncoded property parcels.
 - d. Development of Investment Grade Traffic & Revenue Study for SH 365/IBTC/SH 68 Projects.
 - e. Development of International Bridge Trade Corridor Project to provide subsurface utility investigation.
 - f. Development of ownership maps for Section A/Section C/KCS Rail South Texas Class I Rail Project.
 - g. Development of Independent Engineering Report for Toll Bond Holders.
 - h. Development of Environmental Clearance Documents for Section A/Section C/KCS Rail South Texas Class I Rail Project.

ADJOURNMENT

CERTIFICATION

I, the Undersigned Authority, do hereby certify that the attached agenda of the Hidalgo County Regional Mobility Authority Board of Director's Planning Committee is a true and correct copy and that I posted a true and correct copy of said notice on the Hidalgo County Regional Mobility Web Page (www.hcrma.net) and on the bulletin board in the Hidalgo County Court House (100 North Closner, Edinburg, Texas 78539), a place convenient and readily accessible to the general public at all times, and said Notice was posted on the 17th day of February, 2014 at 5:00 pm.

Flor E. Koll
Program Administrator

Note: If you require special accommodations under the Americans with Disabilities Act, please contact Flor E. Koll at 956-402-6742 at least 24 hours before the meeting.

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

AGENDA RECOMMENDATION FORM

BOARD OF DIRECTORS
PLANNING COMMITTEE
FINANCE COMMITTEE
TECHNICAL COMMITTEE

 X

AGENDA ITEM
DATE SUBMITTED
MEETING DATE

 1
 2/17/14
 2/19/14

1. Agenda Item: **RECOMMENDATION ON APPROVAL OF SUPPLEMENTAL NUMBER 1 TO WORK AUTHORIZATION NUMBER 8 TO PROFESSIONAL SERVICE AGREEMENT WITH DANNENBAUM ENGINEERING FOR PROGRAM MANAGEMENT OF THE STATE HIGHWAY 365, INTERNATIONAL BRIDGE TRADE CORRIDOR AND OVERWEIGHT TRUCK CORRIDOR PROJECTS.**

2. Nature of Request: (Brief Overview) Attachments: X Yes No

Recommendation on approval of Supplemental 1 to Work Authorization No. 8 to Professional Service Agreement with Dannanbaum Engineering to deduct program management work for SH 365, International Bridge Trade Corridor and Overweight Corridor Projects in the amount of \$114,851.59 and to close out Work Authorization Number 8.

3. Policy Implication: Board Policy, Local Government, Texas Government Code, Texas Transportation Code, TxDOT Policy

4. Budgeted: X Yes No N/A Funding Source: VRF Bond

Approved maximum payable fee	\$5,827,389.25
<u>Approved Work Authorizations 1, 3, 4, 5, 6 w/ S1-6 & 8 * \$5,827,389.25</u>	
Maximum fee balance	(\$ 0.00)

Total authorized for WA 1, 3, 4, 5, 6 w/ S1-6 & 8	\$5,827,389.25
<u>Payments to date for WA 1, 3, 4, 5, 6 w/ S1-6 & 8 (\$5,395,381.37)</u>	
Work Authorization balance	\$ 432,007.88

*Proposed Work Authorization No. 7 with City of Pharr canceled

Proposed Supplemental 1 to Work Authorization No. 8:

Continued Program Management SH 365, IBTC & OWV Permits (\$114,581.59)

Total deduct proposed Supplemental 1 to Work Authorization No. 8 (\$114,581.59)

5. Staff Recommendation: **Motion to recommend approval of Supplemental Number 1 to Work Authorization Number 8 to the Professional Service Agreement with Dannenbaum Engineering in the deduct amount of \$114,581.59, subject to a deduct in the maximum payable fee in the amount of \$114,581.59 for a revised amount of \$5,712,807.66.**

6. Program Manager's Recommendation: Approved Disapproved X None

7. Planning Committee's Recommendation: Approved Disapproved X None

8. Board Attorney's Recommendation: Approved Disapproved X None

9. Chief Financial Officer's Recommendation: Approved Disapproved X None

10. Executive Director's Recommendation: X Approved Disapproved None



Memorandum

To: Ricardo Perez, Chairman – Planning Committee

From: Pilar Rodriguez, PE, Executive Director

Date: February 17, 2014

Re: **Recommendation on Approval of Supplemental Number 1 to Work Authorization Number 8 to Professional Service Agreement with Dannenbaum Engineering**

Background

At the October 27, 2011, regular meeting, the Board of Directors awarded a professional service agreement for general engineering and program management services to Dannenbaum Engineering for a maximum payable amount of \$5,000,000. Subsequently, the Board approved Work Authorizations No. 1, 3, 4, 5, 6, Supplemental 1, 2, 3, 4, 5 & 6 to Work Authorization No. 6 and Work Authorization Number 8 in the amounts of \$909,960.63, \$57,750.00, \$891,814.61, \$832,369.93, \$689,834.33, \$81,309.04, \$149,120.30, \$346,720.31, \$1,437,465.41, \$117,054.83 and \$574,581.59 (Supplemental 6 to Work Authorization 6 was for no increase) respectively as discussed below.

Work Authorization No. 1 - was to review prior engineering, surveying, environmental and permitting work provided to the Hidalgo County Regional Mobility Authority (HCRMA).

Work Authorization No. 2 - was cancelled by the HCRMA Board.

Work Authorization No. 3 - was to provide title reports for the State Highway 365 (SH 365) Project.

Work Authorization No. 4 - was to update the new Executive Director, oversee the update of the Traffic & Revenue study, oversee environmental clearance/preliminary design of SH 365 and oversee various other tasks related to SH 365 and IBTC Projects.

Work Authorizations No. 5 & 6 - are to continue Program Management for SH 365 and International Bridge Trade Corridor (IBTC) Projects.

Supplemental No. 1 to Work Authorization No. 6 - was to provide a sketch level Traffic & Revenue Study for overweight trucks at the Pharr International Bridge and SH 365.

Supplemental No. 2 to Work Authorization No. 6 - was to provide a Value Engineering Study for the SH 365 Project.

Supplemental No. 3 to Work Authorization No. 6 - was to provide a low level aerial flight and topographic survey for the IBTC Project.

Supplemental No. 4 to Work Authorization No. 6 – was to provide updated TRZ parcels, implementation of overweight truck corridor, manage Engineers/Surveyors/Geotech for IBTC, local environment clearance of IBTC, negotiate final PS&E for SH 365, implement ProjectWise, evaluate Toll Integrator, manage Appraisers/Title Companies/ROW Agents, implement GIS for ROW Acquisition and perform value engineering for IBTC.

Supplemental No. 5 to Work Authorization No. 6 – was to provide non-destructive vertical utility locations for design of final PS&E for the SH 365 Project.

Supplemental No. 6 to Work Authorization No. 6 – was to revise the scope of services to include additional environmental coordination meeting required by TxDOT, as well as, analysis, meetings, exhibits and estimates for intervention in the Cross Valley Project.

Work Authorization No. 8 – was to provide continued program management for the SH 365 and Overweight Corridor Projects only.

Goal

Staff is proposing Supplemental Number 1 to Work Authorization No. 8 to the Professional Service Agreement with Dannenbaum Engineering to revise the scope of work to include efforts on the International Bridge Trade Corridor Project, with the balance of work of Work Authorization Number 8 deducted for the months of April, May and June 2014 in the amount of \$114,581.59. Work Authorization 8 would also be closed out.

Attached you will find a detail for Supplemental 1 to Work Authorization No. 8 that deducts the remaining work.

Options

Supplemental 1 to Work Authorization No. 8 may be disapproved.

Recommendation

Based on review by this office, **approval of Supplemental Number 1 to Work Authorization No. 8 to the Professional Service agreement with Dannenbaum Engineering in the deduct amount of \$114,581.59 is recommended, subject to an decrease in the maximum payable fee in the amount of \$114,581.59 for a revised amount of \$5,712,807.66.**

If you should have any questions or require additional information, please advise.

◆ Contract ◆

**Hidalgo County
Regional Mobility Authority
(HCRMA)(Authority)**

**PROGRAM MANAGEMENT
CONSULTANT PROJECT**

**Engineering Services for any and all
Services Required for the Development of
all Projects undertaken by the Authority
including the Entire Loop Project**

SWA 1 to WA No. 8

February 17, 2014

DANNENBAUM

**SUPPLEMENTAL WORK AUTHORIZATION NO. 1
TO WORK AUTHORIZATION NO. 8**

**SUPPLEMENTAL WORK AUTHORIZATION NO. 1
TO WORK AUTHORIZATION NO. 8**

**ATTACHMENT D-2
SUPPLEMENTAL WORK AUTHORIZATION NO. 1
TO WORK AUTHORIZATION NO. 8
AGREEMENT FOR ENGINEERING SERVICES**

THIS SUPPLEMENTAL WORK AUTHORIZATION is made pursuant to the terms and conditions of "Article V of that certain Professional Services Agreement for Program Management Engineering Services" hereinafter identified as the "Agreement," entered into by and between the Hidalgo County Regional Mobility Authority (Authority), and Dannenbaum Engineering Corporation (the Engineer).

The following terms and conditions of Work Authorization No. 8 are hereby amended as follows:

Part I The scope of services as outlined in Work Authorization No. 8 will include Exhibit 'B' Revised Scope of Services to be Provided by the Engineer (Supplemental Agreement No. 1 to Work Authorization No. 8).


Part II The schedule as outlined in Work Authorization No. 8 will be amended to include Exhibit 'C' Revised Work Schedule (Supplemental Agreement No. 1 to Work Authorization No. 8).

Part III The maximum amount payable under this Work Authorization No. 8 will be modified to **\$460,000.00** reducing the original Work Authorization No. 8 by **\$114,581.59**. The Engineer's Estimated Work Authorization No. 8 costs have been revised in accordance with the attached Exhibit 'D' Revised Fee Schedule/Budget (Supplemental Agreement No. 1 to Work Authorization No. 8).

This Supplemental Work Authorization shall become effective on the date of final execution of the parties hereto. All other terms and conditions of Work Authorization No. 8 not hereby amended are to remain in full force and effect.

IN WITNESS WHEREOF, this Supplemental Work Authorization is executed in duplicate counterparts and hereby accepted and acknowledged below.

THE ENGINEER



(Signature)
Louis H. Jones, Jr., P.E.

(Printed Name)
Principal

(Title)
2/17/14

(Date)

THE AUTHORITY

(Signature)
Pilar Rodriguez, P.E.

(Printed Name)
Executive Director

(Title)

(Date)

EXHIBIT B - Revised
Scope of Services to be Provided by the Engineer
Supplemental Work Authorization No. 1 for Work Authorization No. 8

General Engineering Consultant / Program Management Consultant services for:

- I. Systemwide Management tasks for: cost and scheduling controls, ROW and utility tool operations, toll integration, and coordination with HCRMA Staff / Stakeholders
- II. Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

I. Systemwide Management

- 1. Systemwide General Administrative Support (including coordination with HCRMA Executive Director's Office)
 - A. Briefings on consultant activity, stakeholder coordination, and general RMA business matters
 - B. Briefings on ideas to mitigate risks or issues that arise during plan design, ROW acquisition, and utility relocations
 - C. Support for consultant invoice reviews (monthly)(6 Engrs.; 5 Surveyors; 1 Environmental)
 - 1) SH 365 – Environmental (0030 Atkins)
 - 2) SH 365 – Survey (0031 QHA)
 - 3) SH 365 – Survey (0032/0034 DLS)
 - 4) SH 365 – Survey (0033 TEDSI)
 - 5) SH 365 – Engineering (0031 S&B)
 - 6) SH 365 – Engineering (0032/0034 L&G)
 - 7) SH 365 – Engineering (0033 TEDSI)
 - D. Support for Board packet preparation (planning, finance, and full Board) (monthly)
 - E. Support for contract management (create contracts, work authorizations, and supplemental agreements)
 - F. Technical review of legal documents
- 2. Cost and Scheduling Controls
 - A. Maintain document control efforts to record all HCRMA files (via ProjectWise) (weekly)
 - B. Keep cost accounting up to date (input cost data)
 - C. Develop monthly operating cashflows
 - D. Update of Project Development Strategic Plan for construction cost updates, scheduling updates, revenue sources updates, etc.
 - E. Provide updated cashflows to financial advisor
 - F. Review financial plan update results with HCRMA Staff
- 3. Coordination with TxDOT Staff (All Projects)
- 4. HCMPO Coordination

EXHIBIT B - Revised
Scope of Services to be Provided by the Engineer
Supplemental Work Authorization No. 1 for Work Authorization No. 8

5. Meetings with stakeholders (All Projects)
 - A. HCRMA
 - B. State
 - C. Hidalgo County
 - D. Municipalities
6. Public Outreach
7. Offsite Drainage Coordination
 - A. Implement conditions of the Inter Local Agreement
 - B. Coordinate outfall locations
 - C. Participate in review for reimbursement agreements and verify scope of work and cost estimates for each outfall project to be funded by HCRMA local funding
8. Overweight/Oversize (OW/OS) Corridor Implementation
 - A. Assist in online permitting implementation
 - B. Attend meetings with OW/OS Corridor stakeholders
 - 1) City of Pharr International Bridge Staff (3 Mtgs. @ 2 hrs./mtg.)
 - 2) DPS Regional Office (2 Mtgs. @ 2 hrs./mtg.)
 - 3) TxDOT Pharr District (2 Mtgs. @ 2 hrs./mtg.)
 - 4) City of McAllen International Bridge Staff (2 Mtgs. @ 2 hrs./mtg.)
 - 5) Industry Associations in Mexico (2 Mtgs. @ 2 hrs./mtg.)
 - 6) Industry Associations in the U.S. (2 Mtgs. @ 2 hrs./mtg.)
 - C. Manage communications between certified scales and permitting office

II. Project Management

1. Project Management SH 365 (Segment 1: from US 281 to McColl Rd; Segment 2: from McColl Rd to FM 396; Segment 3: Along US 281 to BSIF; and Segment 4: FM 396 to FM 1016)
 - A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segment 1 through 4)(Assisted by Blanton and Associates)
 - 1) Review draft documents
 - 2) Respond to RFI's to complete environmental documents
 - 3) Coordination with TxDOT Pharr District and Austin ENV
 - B. Manage ROW Strip Map and parcel plats (Segment 1: 0031 QHA)
 - 1) Final Review of Strip Map (Assisted by Aranda and Associates)
 - 2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)
 - C. Manage ROW Strip Map and parcel plats (Segment 2 & Segment 4: 0032 & 0034 DLS)
 - 1) Final Review of Strip Map (Assisted by Aranda and Associates)
 - 2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)

EXHIBIT B - Revised
Scope of Services to be Provided by the Engineer
Supplemental Work Authorization No. 1 for Work Authorization No. 8

- D. Manage ROW Strip Map and parcel plats (Segment 3: 0033 TEDSI)
 - 1) Final Review of Strip Map (Assisted by Aranda and Associates)
 - 2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)
- E. Coordinate submittal and processing of final schematic (All Segments)
 - 1) To TxDOT-Austin for approval
- F. Manage PS&E (Segment 1: 0031 S&B)
 - 1) Coordination with project managers
- G. Manage PS&E (Segment 2 & Segment 4: 0032 & 0034 L&G)
 - 1) Coordination with project managers
- H. Manage PS&E (Segment 3: 0033 TEDSI)
 - 1) Coordination with project managers
- I. Coordinate ROW Acquisition (Segments 1, 2, and 3)
 - 1) Coordinate data input into web-based interface server
 - 2) Coordinate with HCRMA Legal Team Title Reports, Appraisals on ROW acquisition
 - 3) Coordinate with ROW-Agent Title Reports, Appraisals on ROW acquisition
- J. Coordinate Utility Relocations (Segments 1, 2, 3, and 4)
 - 1) Manage Subsurface utility exposures SUE (RODS SUE as subconsultant to PMC)
- 2. Project Management IBTC (Segments 1: Interchange with SH 365 to Floodway Bridge; Segment 2: Floodway Bridge to Valley View Interchange to I-2; and Segment 3: Valley View Interchange to FM 493)
 - A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segments 1 through 3)(Assisted by Blanton and Associates)
 - 1) Review draft documents including development of Classification Letter
 - 2) Respond to RFI's to complete environmental documents
 - 3) Coordination with TxDOT Pharr District and Austin ENV including development of Classification Letter

EXHIBIT C-Revised
Work Schedule for
Supplemental Work Authorization No. 1 to Work Authorization No. 8

ID	Task Name	Start	Finish								
					January			February			March
				E	B	M	E	B	M	E	B
0	PMC WA No. 8	Wed 1/1/14	Fri 2/28/14								
1	I. Systemwide Management	Wed 1/1/14	Fri 2/28/14								
2	1. Systemwide General Administrative Support (including coordination with HCRMA Executive Director's Office)	Wed 1/1/14	Fri 2/28/14								
3	A. Briefings on consultant activity, stakeholder coordination, and general RMA business matters	Wed 1/1/14	Fri 2/28/14								
4	B. Briefings on ideas to mitigate risks or issues that arise during plan design, ROW acquisition, and utility relocations	Wed 1/1/14	Fri 2/28/14								
5	C. Support for consultant invoice reviews (monthly)(6 Engrs.; 5 Surveyors; 1 Environmental)(12 Months)	Wed 1/1/14	Fri 2/28/14								
6	1) SH 365 – Environmental (0030 Atkins)	Wed 1/1/14	Fri 2/28/14								
7	2) SH 365 – Survey (0031 QHA)	Wed 1/1/14	Fri 2/28/14								
8	3) SH 365 – Survey (0032/0034 DLS)	Wed 1/1/14	Fri 2/28/14								
9	4) SH 365 – Survey (0033 TEDSI)	Wed 1/1/14	Fri 2/28/14								
10	5) SH 365 – Engineering (0031 S&B)	Wed 1/1/14	Fri 2/28/14								
11	6) SH 365 – Engineering (0032/0034 L&G)	Wed 1/1/14	Fri 2/28/14								
12	7) SH 365 – Engineering (0033 TEDSI)	Wed 1/1/14	Fri 2/28/14								
13	D. Support for Board packet preparation (planning,	Wed 1/1/14	Fri 2/28/14								
14	E. Support for contract management (create contracts, work authorizations, and supplemental agreements)	Wed 1/1/14	Fri 2/28/14								
15	F. Technical review of legal documents	Wed 1/1/14	Fri 2/28/14								
16	2. Cost and Scheduling Controls	Wed 1/1/14	Fri 2/28/14								
17	A. Maintain document control efforts to record all HCRMA files (via ProjectWise) (weekly)	Wed 1/1/14	Fri 2/28/14								
18	B. Keep cost accounting up to date (input cost data)	Wed 1/1/14	Fri 2/28/14								
19	C. Develop monthly operating cashflows	Wed 1/1/14	Fri 2/28/14								
20	D. Update of Project Development Strategic Plan for construction cost updates, scheduling updates, revenue sources updates, etc.	Wed 1/1/14	Fri 2/28/14								
21	E. Provide updated cashflows to financial advisor	Wed 1/1/14	Fri 2/28/14								
22	F. Review financial plan update results with HCRMA Staff	Wed 1/1/14	Fri 2/28/14								
23	H. Review financial plan update results with HCRMA	Wed 1/1/14	Fri 2/28/14								
24	3. Coordination with TxDOT Staff (IBTC and SH 365 environmental clearances, strategic planning, and early ROW acquisition)	Wed 1/1/14	Fri 2/28/14								

EXHIBIT C-Revised
Work Schedule for
Supplemental Work Authorization No. 1 to Work Authorization No. 8

ID	Task Name	Start	Finish								March
				E	B	M	E	B	M	E	
25	4. HCMPO Coordination (Coordinate updates to STIP/MTP for SH 365 and IBTC)	Wed 1/1/14	Fri 2/28/14								
26	5. Meetings with stakeholders (All Projects)	Wed 1/1/14	Fri 2/28/14								
27	A. HCRMA	Wed 1/1/14	Fri 2/28/14								
28	B. State	Wed 1/1/14	Fri 2/28/14								
29	C. Hidalgo County	Wed 1/1/14	Fri 2/28/14								
30	D. Municipalities	Wed 1/1/14	Fri 2/28/14								
31	6. Public Outreach	Wed 1/1/14	Fri 2/28/14								
32	7. Offsite Drainage Coordination	Wed 1/1/14	Fri 2/28/14								
33	A. Implement conditions of the Inter Local Agreement	Wed 1/1/14	Fri 2/28/14								
34	B. Coordinate outfall locations	Wed 1/1/14	Fri 2/28/14								
35	C. Participate in review for reimbursement agreement	Wed 1/1/14	Fri 2/28/14								
36	8. Overweight/Oversize (OW/OS) Corridor Implementation	Wed 1/1/14	Fri 2/28/14								
37	A. Assist in online permitting implementation	Wed 1/1/14	Fri 2/28/14								
38	B. Attend meetings with OW/OS Corridor stakeholders	Wed 1/1/14	Fri 2/28/14								
39	1) City of Pharr International Bridge Staff (3 Mtgs	Wed 1/1/14	Fri 2/28/14								
40	2) DPS Regional Office (2 Mtgs. @ 2 hrs./mtg.)	Wed 1/1/14	Fri 2/28/14								
41	3) TxDOT Pharr District (2 Mtgs. @ 2 hrs./mtg.)	Wed 1/1/14	Fri 2/28/14								
42	4) City of McAllen International Bridge Staff (2 Mtgs	Wed 1/1/14	Fri 2/28/14								
43	5) Industry Associations in Mexico (2 Mtgs. @ 2 hrs./mtg.)	Wed 1/1/14	Fri 2/28/14								
44	6) Industry Associations in the U.S. (2 Mtgs. @ 2 hrs./mtg.)	Wed 1/1/14	Fri 2/28/14								
45	C. Manage communications between certified scales	Wed 1/1/14	Fri 2/28/14								
46	II. Project Management	Wed 1/1/14	Fri 2/28/14								
47	1. Project Management SH 365 (Segment 1: from US 281 to I-37)	Wed 1/1/14	Fri 2/28/14								
48	A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segment 1 through 4)(Assisted by Blanton and Associates)	Wed 1/1/14	Fri 2/28/14								
49	1) Review draft documents	Wed 1/1/14	Fri 2/28/14								
50	2) Respond to RFI's to complete environmental document	Wed 1/1/14	Fri 2/28/14								
51	3) Coordination with TxDOT Pharr District and ACP	Wed 1/1/14	Fri 2/28/14								
52	B. Manage ROW Strip Map and parcel plats (Segment 1: 0031 QHA)	Wed 1/1/14	Fri 2/28/14								
53	1) Final Review of Strip Map (Assisted by Aranda)	Wed 1/1/14	Fri 2/28/14								
54	2) Manage Preparation of Parcel Maps (Assisted by Aranda)	Wed 1/1/14	Fri 2/28/14								
55	C. Manage ROW Strip Map and parcel plats (Segment 2 & Segment 4: 0032 & 0034 DLS)	Wed 1/1/14	Fri 2/28/14								
56	1) Final Review of Strip Map (Assisted by Aranda)	Wed 1/1/14	Fri 2/28/14								
57	2) Manage Preparation of Parcel Maps (Assisted by Aranda)	Wed 1/1/14	Fri 2/28/14								
58	D. Manage ROW Strip Map and parcel plats (Segment 3: 0033 TEDSI)	Wed 1/1/14	Fri 2/28/14								

EXHIBIT C-Revised
Work Schedule for
Supplemental Work Authorization No. 1 to Work Authorization No. 8

ID	Task Name	Start	Finish								
				E	B	M	E	B	M	E	
59	1) Final Review of Strip Map (Assisted by Aranda	Wed 1/1/14	Fri 2/28/14								
60	2) Manage Preparation of Parcel Maps (Assisted	Wed 1/1/14	Fri 2/28/14								
61	E. Coordinate submittal and processing of final sch	Wed 1/1/14	Fri 2/28/14								
62	1) To TxDOT-Austin for approval	Wed 1/1/14	Fri 2/28/14								
63	F. Manage PS&E (Segment 1: 0031 S&B)	Wed 1/1/14	Fri 2/28/14								
64	1) Coordination meetings with project managers	Wed 1/1/14	Fri 2/28/14								
65	G. Manage PS&E (Segment 2 & Segment 4: 0032 & 0034 L&G)	Wed 1/1/14	Fri 2/28/14								
66	1) Coordination meetings with project managers	Wed 1/1/14	Fri 2/28/14								
67	H. Manage PS&E (Segment 3: 0033 TEDSI)	Wed 1/1/14	Fri 2/28/14								
68	1) Coordination meetings with project managers	Wed 1/1/14	Fri 2/28/14								
69	I. Coordinate ROW Acquisition (Segments 1, 2, and 3)	Wed 1/1/14	Fri 2/28/14								
70	1) Coordinate data input into web-based interfac	Wed 1/1/14	Fri 2/28/14								
71	2) Coordinate with HCRMA Legal Team Title Rep	Wed 1/1/14	Fri 2/28/14								
72	3) Coordinate with ROW-Agent Title Reports, Ap	Wed 1/1/14	Fri 2/28/14								
73	J. Coordinate Utility Relocations (Segments 1, 2, 3, and 4)	Wed 1/1/14	Fri 2/28/14								
74	1) Manage Subsurface utility exposures SUE (RODS SUE as subconsultant to PMC)	Wed 1/1/14	Fri 2/28/14								
75	2. Project Management IBTC (Segments 1: Interchang	Wed 1/1/14	Fri 2/28/14								
76	A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segments 1 through 3)(Assisted by Blanton and Associates)	Wed 1/1/14	Fri 2/28/14								
77	1) Review draft documents	Wed 1/1/14	Fri 2/28/14								
78	2) Respond to RFI's to complete environmental d	Wed 1/1/14	Fri 2/28/14								
79	3) Coordination with TxDOT Pharr District and A	Wed 1/1/14	Fri 2/28/14								

EXHIBIT D - REVISED FEE SCHEDULE / BUDGET
Supplemental Work Authorization No. 1 to Work Authorization No. 8

General Engineering Consultant / Program Management Consultant services for:

Systemwide Management tasks for: cost and scheduling controls, ROW and utility tool operations, toll integration, and coordination with HCRMA Staff / Stakeholders

Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Prime: Dannenbaum Engineering Corporation

Work Authorization No. 1 to Work Authorization No. 8

Program Management Services for the HCRMA Roadway System

Schedule Duration: 01/01/2014 to 02/28/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION OF WORK / TASKS	Original WA No. 8	Revised Cost per Task on SWA1 to WA8	Reduction in Cost per Task on SWA1 to WA8
Systemwide Management			
1. Systemwide General Administrative Support (including coordination with HCRMA Executive Director's Office)			
<i>A. Briefings on consultant activity, stakeholder coordination, and general RMA business matter</i>	\$ 2,750.00	\$ 2,250.00	\$ 500.00
<i>B. Briefings on ideas to mitigate risks or issues that arise during plan design, ROW acquisition, and utility relocations</i>	\$ 2,750.00	\$ 2,250.00	\$ 500.00
<i>C. Support for consultant invoice reviews (monthly)(6 Engrs.; 5 Surveyors; 1 Environmental)</i>			
1) SH 365 – Environmental (0030 Atkins)	\$ 1,600.00	\$ 1,325.00	\$ 275.00
2) SH 365 – Survey (0031 QHA)	\$ 1,600.00	\$ 1,325.00	\$ 275.00
3) SH 365 – Survey (0032/0034 DLS)	\$ 1,600.00	\$ 1,325.00	\$ 275.00
4) SH 365 – Survey (0033 TEDSI)	\$ 1,600.00	\$ 1,325.00	\$ 275.00
5) SH 365 – Engineering (0031 S&B)	\$ 3,000.00	\$ 2,500.00	\$ 500.00
6) SH 365 – Engineering (0032/0034 L&G)	\$ 3,000.00	\$ 2,500.00	\$ 500.00
7) SH 365 – Engineering (0033 TEDSI)	\$ 3,000.00	\$ 2,500.00	\$ 500.00
<i>D. Support for Board packet preparation (planning, finance, and full Board) (monthly)</i>	\$ 4,500.00	\$ 3,600.00	\$ 900.00
<i>E. Support for contract management (create contracts, work authorizations, and supplemental agreements)</i>	\$ 4,500.00	\$ 3,600.00	\$ 900.00
<i>F. Technical review of legal documents</i>	\$ 3,200.00	\$ 2,750.00	\$ 450.00
<i>Subtotal</i>	\$ 33,100.00	\$ 27,250.00	\$ 5,850.00
2. Cost and Scheduling Controls			
<i>A. Maintain document control efforts to record all HCRMA files (via ProjectWise) (weekly)</i>	\$ 5,000.00	\$ 4,350.00	\$ 650.00
<i>B. Keep cost accounting up to date (input cost data)</i>	\$ 5,000.00	\$ 4,350.00	\$ 650.00
<i>C. Develop monthly operating cashflows</i>	\$ 3,600.00	\$ 2,800.00	\$ 800.00
<i>D. Update of Project Development Strategic Plan for construction cost updates, scheduling updates, revenue sources updates, etc.</i>	\$ 3,600.00	\$ 2,800.00	\$ 800.00
<i>E. Provide updated cashflows to financial advisor</i>	\$ 3,600.00	\$ 1,600.00	\$ 2,000.00
<i>F. Review financial plan update results with HCRMA Staff</i>	\$ 3,600.00	\$ 1,600.00	\$ 2,000.00
<i>Subtotal</i>	\$ 24,400.00	\$ 17,500.00	\$ 6,900.00
3. Coordination with TxDOT Staff (All Projects)			
	\$ 22,000.00	\$ 14,000.00	\$ 8,000.00
<i>Subtotal</i>	\$ 22,000.00	\$ 14,000.00	\$ 8,000.00

EXHIBIT D - REVISED FEE SCHEDULE / BUDGET
Supplemental Work Authorization No. 1 to Work Authorization No. 8

General Engineering Consultant / Program Management Consultant services for:

Systemwide Management tasks for: cost and scheduling controls, ROW and utility tool operations, toll integration, and coordination with HCRMA Staff / Stakeholders

Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 1 to Work Authorization No. 8
Schedule Duration: 01/01/2014 to 02/28/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION OF WORK / TASKS	Original WA No. 8	Revised Cost per Task on SWA1 to WA8	Reduction in Cost per Task on SWA1 to WA8
4. HCMPO Coordination			
	\$ 6,500.00	\$ 2,000.00	\$ 4,500.00
<i>Subtotal</i>	\$ 6,500.00	\$ 2,000.00	\$ 4,500.00
5. Meetings with stakeholders (All Projects)			
<i>A. HCRMA</i>	\$ 9,000.00	\$ 6,000.00	\$ 3,000.00
<i>B. State</i>	\$ 12,000.00	\$ 9,500.00	\$ 2,500.00
<i>C. Hidalgo County</i>	\$ 9,000.00	\$ 8,500.00	\$ 500.00
<i>D. Municipalitie</i>	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00
<i>Subtotal</i>	\$ 39,000.00	\$ 32,000.00	\$ 7,000.00
6. Public Outreach			
	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00
<i>Subtotal</i>	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00
7. Offsite Drainage Coordination			
<i>A. Implement conditions of the Inter Local Agreement</i>	\$ 5,345.00	\$ 5,345.00	\$ -
<i>B. Coordinate outfall locations</i>	\$ 10,125.00	\$ 10,125.00	\$ -
<i>C. Participate in review for reimbursement agreements and verify scope of work and cost estimates for each outfall project to be funded by HCRMA local funding</i>	\$ 19,500.00	\$ 19,500.00	\$ -
<i>Subtotal</i>	\$ 34,970.00	\$ 34,970.00	\$ -
8. Overweight/Oversize (OW/OS) Corridor Implementation			
<i>A. Assist in online permitting implementation</i>	\$ 3,600.00	\$ 3,600.00	\$ -
<i>B. Attend meetings with OW/OS Corridor stakeholders</i>	\$ -	\$ -	
1) City of Pharr International Bridge Staff (3 Mtgs. @ 2 hrs./mtg.)	\$ 4,000.00	\$ 3,000.00	\$ 1,000.00
2) DPS Regional Office (2 Mtgs. @ 2 hrs./mtg.)	\$ 3,600.00	\$ 2,500.00	\$ 1,100.00
3) TxDOT Pharr District (2 Mtgs. @ 2 hrs./mtg.)	\$ 3,600.00	\$ 2,500.00	\$ 1,100.00
4) City of McAllen International Bridge Staff (2 Mtgs. @ 2 hrs./mtg.)	\$ 3,600.00	\$ 2,500.00	\$ 1,100.00
5) Industry Associations in Mexico (2 Mtgs. @ 2 hrs./mtg.)	\$ 3,600.00	\$ 2,500.00	\$ 1,100.00
6) Industry Associations in the U.S. (2 Mtgs. @ 2 hrs./mtg.)	\$ 3,600.00	\$ 2,500.00	\$ 1,100.00
<i>C. Manage communications between certified scales and permitting office</i>	\$ 7,200.00	\$ 5,500.00	\$ 1,700.00
<i>Subtotal</i>	\$ 32,800.00	\$ 24,600.00	\$ 8,200.00

EXHIBIT D - REVISED FEE SCHEDULE / BUDGET
Supplemental Work Authorization No. 1 to Work Authorization No. 8

General Engineering Consultant / Program Management Consultant services for:

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Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 1 to Work Authorization No. 8
Schedule Duration: 01/01/2014 to 02/28/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION OF WORK / TASKS	Original WA No. 8	Revised Cost per Task on SWA1 to WA8	Reduction in Cost per Task on SWA1 to WA8
Project Management			
1. Project Management SH 365 (Segment 1: from US 281 to McColl Rd; Segment 2: from McColl Rd to FM 396; Segment 3: Along US 281 to BSIF; and Segment 4: FM 396 to FM 1016)			
A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant @ 6 months) (Segment 1 through 4)(Assisted by Blanton and Associates)			
1) Review draft documents	\$ 18,000.00	\$ 18,000.00	\$ -
2) Respond to RFI's to complete environmental documents	\$ 18,000.00	\$ 18,000.00	\$ -
3) Coordination with TxDOT Pharr District and Austin ENV	\$ 15,000.00	\$ 15,000.00	\$ -
B. Manage ROW Strip Map and parcel plats (Segment 1: 0031 QHA @ 6 months)			
1) Final Review of Strip Map (Assisted by Aranda and Associates)	\$ 18,000.00	\$ 14,400.00	\$ 3,600.00
2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)	\$ 18,000.00	\$ 14,400.00	\$ 3,600.00
C. Manage ROW Strip Map and parcel plats (Segment 2 & Segment 4: 0032 & 0034 DLS @ 6 months)			
1) Final Review of Strip Map (Assisted by Aranda and Associates)	\$ 18,000.00	\$ 14,400.00	\$ 3,600.00
2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)	\$ 18,000.00	\$ 14,400.00	\$ 3,600.00
D. Manage ROW Strip Map and parcel plats (Segment 3: 0033 TEDSI)			
1) Final Review of Strip Map (Assisted by Aranda and Associates)	\$ 15,000.00	\$ 12,000.00	\$ 3,000.00
2) Manage Preparation of Parcel Maps (Assisted by Aranda and Associates)	\$ 15,000.00	\$ 12,000.00	\$ 3,000.00
E. Coordinate submittal and processing of final schematic (All Segments)			
1) To TxDOT-Austin for approval	\$ 12,000.00	\$ 9,600.00	\$ 2,400.00
F. Manage PS&E (Segment 1: 0031 S&B)			
1) Coordination meetings with project managers	\$ 6,000.00	\$ 4,800.00	\$ 1,200.00
G. Manage PS&E (Segment 2 & Segment 4: 0032 & 0034 L&G)			
1) Coordination meetings with project managers	\$ 6,000.00	\$ 4,800.00	\$ 1,200.00
H. Manage PS&E (Segment 3: 0033 TEDSI)			
1) Coordination meetings with project managers	\$ 4,000.00	\$ 3,200.00	\$ 800.00
I. Coordinate ROW Acquisition (Segments 1, 2, and 3)			
1) Coordinate data input into web-based interface server	\$ 6,000.00	\$ 4,800.00	\$ 1,200.00
2) Coordinate with HCRMA Legal Team Title Reports, Appraisals on ROW acquisition	\$ 6,500.00	\$ 5,200.00	\$ 1,300.00
3) Coordinate with ROW-Agent Title Reports, Appraisals on ROW acquisition	\$ 4,500.00	\$ 3,600.00	\$ 900.00
J. Coordinate Utility Relocations (Segments 1, 2, 3, and 4)			
1) Manage Subsurface utility exposures SUE (RODS SUE as subconsultant to PMC)	\$ 8,200.00	\$ 6,560.00	\$ 1,640.00
Subtotal	\$ 206,200.00	\$ 175,160.00	\$ 31,040.00

EXHIBIT D - REVISED FEE SCHEDULE / BUDGET
Supplemental Work Authorization No. 1 to Work Authorization No. 8

General Engineering Consultant / Program Management Consultant services for:

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Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Prime: Dannenbaum Engineering Corporation

Work Authorization No. 1 to Work Authorization No. 8

Program Management Services for the HCRMA Roadway System

Schedule Duration: 01/01/2014 to 02/28/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION OF WORK / TASKS	Original WA No. 8	Revised Cost per Task on SWA1 to WA8	Reduction in Cost per Task on SWA1 to WA8
2. Project Management IBTC (Segments 1: Interchange with SH 365 to Floodway Bridge; Segment 2: Floodway Bridge to Valley View Interchange to I-2; and Segment 3: Valley View Interchange to FM 493)			
<i>A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segments 1 through 3)(Assisted by Blanton and Associates)</i>			
1) Review draft documents including development of classification letter	\$ 28,500.00	\$ 23,500.00	\$ 5,000.00
2) Respond to RFI's to complete environmental documents	\$ 28,500.00	\$ 22,500.00	\$ 6,000.00
3) Coordination with TxDOT Pharr District and Austin ENV including development of classification letter	\$ 20,500.00	\$ 18,000.00	\$ 2,500.00
<i>Subtotal</i>	\$ 77,500.00	\$ 64,000.00	\$ 13,500.00
DIRECT EXPENSES			\$ -
Lodging / Hotel (\$100.00 / DAY)	\$ 400.00	\$ 250.00	\$ 150.00
Meals (\$30.00 / DAY)	\$ 149.00	\$ 100.00	\$ 49.00
Rental Car	\$ 400.00	\$ 218.00	\$ 182.00
Air Travel	\$ 2,500.00		\$ 2,500.00
Parking	\$ 62.59	\$ 62.00	\$ 0.59
Overnight Mail - letter size	\$ 1,500.00	\$ 1,490.00	\$ 10.00
Courier Services	\$ 2,000.00	\$ 2,000.00	\$ -
Photocopies B/W (8.5 X 11)	\$ 1,800.00	\$ 1,800.00	\$ -
Photocopies B/W (11 X 17)	\$ 300.00	\$ 300.00	\$ -
Photocopies Color (8.5 X 11)	\$ 900.00	\$ 900.00	\$ -
Photocopies Color (11 X 17)	\$ 1,250.00	\$ 1,250.00	\$ -
Color Graphics on Foam Board	\$ 1,250.00	\$ 1,250.00	\$ -
Newspaper Advertisement	\$ -	\$ -	\$ -
Court Reporter (Public Hearings & Transcription)	\$ -	\$ -	\$ -
Translator (English to Spanish or Sign Language)	\$ -	\$ -	\$ -
Public Involvement Facility Rental	\$ -	\$ -	\$ -
Public Outreach Liaison	\$ 10,500.00	\$ 10,500.00	\$ -
Accounting Support Services	\$ 7,500.00	\$ 7,500.00	\$ -
IT / Support Services	\$ 8,400.00	\$ 8,400.00	\$ -
Management Support Services	\$ 16,000.00	\$ -	\$ 16,000.00
Community Action Support / Special Projects	\$ 31,200.00	\$ 24,500.00	\$ 6,700.00
TOTAL DIRECT EXPENSES	\$ 86,111.59	\$ 60,520.00	\$ 25,591.59
GRAND TOTAL	\$ 574,581.59	\$ 460,000.00	\$ 114,581.59

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

AGENDA RECOMMENDATION FORM

BOARD OF DIRECTORS
PLANNING COMMITTEE
FINANCE COMMITTEE
TECHNICAL COMMITTEE

AGENDA ITEM
DATE SUBMITTED
MEETING DATE

2
2/17/14
2/19/14

1. Agenda Item: **RECOMMENDATION ON APPROVAL OF WORK AUTHORIZATION NUMBER 9 TO PROFESSIONAL SERVICE AGREEMENT WITH DANNENBAUM ENGINEERING FOR PROGRAM MANAGEMENT OF THE STATE HIGHWAY 365, INTERNATIONAL BRIDGE TRADE CORRIDOR AND OVERWEIGHT TRUCK CORRIDOR PROJECTS.**

2. Nature of Request: (Brief Overview) Attachments: ☒ Yes ☐ No

Recommendation on approval of Work Authorization No. 9 to Professional Service Agreement with Dannanbaum Engineering for Program and Construction Management work for SH 365, International Bridge Trade Corridor and Overweight Corridor Projects in the amount of \$10,340,781.60. Program and Construction Management work will be performed over the next 4 years (2014-2018).

3. Policy Implication: Board Policy, Local Government, Texas Government Code, Texas Transportation Code, TxDOT Policy

4. Budgeted: ☒ Yes ☐ No ☐ N/A Funding Source: VRF Bond

Approved maximum payable fee	\$5,827,389.25
<u>Approved Work Authorizations 1, 3, 4, 5, 6 w/ S1-6 & 8 w/S1 *</u>	<u>\$5,712,807.66</u>
Maximum fee balance	\$ 114,581.59

Total authorized for WA 1, 3, 4, 5, 6 w/ S1-6 & 8 w/S1 *	\$5,712,807.66
<u>Payments to date for WA 1, 3, 4, 5, 6 w/ S1-6 & 8</u>	<u>(\$5,395,381.37)</u>
Work authorization balance	\$ 317,426.29

*Proposed Work Authorization No. 7 with City of Pharr canceled

<u>Proposed Work Authorization No. 9:</u>	
<u>Continued Program & Construction Management SH 365 & IBTC</u>	<u>\$10,340,781.60</u>
Total proposed Work Authorization No. 9	\$10,340,781.60

5. Staff Recommendation: **Motion to approve Work Authorization Number 9 to the Professional Service Agreement with Dannenbaum Engineering in the amount of \$10,340,781.60, subject to an increase in the maximum payable fee in the amount of \$10,340,781.60 for a revised amount of \$16,053,589.26.**

6. Program Manager's Recommendation: ☐ Approved ☐ Disapproved ☒ None

7. Planning Committee's Recommendation: ☐ Approved ☐ Disapproved ☒ None

8. Board Attorney's Recommendation: ☐ Approved ☐ Disapproved ☒ None

9. Chief Financial Officer's Recommendation: ☐ Approved ☐ Disapproved ☒ None

10. Executive Director's Recommendation: ☒ Approved ☐ Disapproved ☐ None



Memorandum

To: Ricardo Perez, Chairman – Planning Committee

From: Pilar Rodriguez, PE, Executive Director

Date: February 17, 2014

Re: **Recommendation on Approval of Work Authorization Number 9 to Professional Service Agreement with Dannenbaum Engineering**

Background

At the October 27, 2011, regular meeting, the Board of Directors awarded a professional service agreement for general engineering and program management services to Dannenbaum Engineering (DEC) for a maximum payable amount of \$5,000,000. Subsequently, the Board approved Work Authorizations No. 1, 3, 4, 5, 6, Supplemental 1, 2, 3, 4, 5 & 6 to Work Authorization No. 6, Work Authorization Number 8 and Supplemental 1 to Work Authorization 8 in the amounts of \$909,960.63, \$57,750.00, \$891,814.61, \$832,369.93, \$689,834.33, \$81,309.04, \$149,120.30, \$346,720.31, \$1,437,465.41, \$117,054.83 and \$460,000.00 (Supplemental 6 to Work Authorization 6 was for no increase) respectively as discussed below.

Work Authorization No. 1 - was to review prior engineering, surveying, environmental and permitting work provided to the Hidalgo County Regional Mobility Authority (HCRMA).

Work Authorization No. 2 - was cancelled by the HCRMA Board.

Work Authorization No. 3 - was to provide title reports for the State Highway 365 (SH 365) Project.

Work Authorization No. 4 - was to update the new Executive Director, oversee the update of the Traffic & Revenue study, oversee environmental clearance/preliminary design of SH 365 and oversee various other tasks related to SH 365 and IBTC Projects.

Work Authorizations No. 5 & 6 - are to continue Program Management for SH 365 and International Bridge Trade Corridor (IBTC) Projects.

Supplemental No. 1 to Work Authorization No. 6 - was to provide a sketch level Traffic & Revenue Study for overweight trucks at the Pharr International Bridge and SH 365.

Supplemental No. 2 to Work Authorization No. 6 - was to provide a Value Engineering Study for the SH 365 Project.

Supplemental No. 3 to Work Authorization No. 6 - was to provide a low level aerial flight and topographic survey for the IBTC Project.

Supplemental No. 4 to Work Authorization No. 6 – was to provide updated TRZ parcels, implementation of overweight truck corridor, manage Engineers/Surveyors/Geotech for IBTC, local environment clearance of IBTC, negotiate final PS&E for SH 365, implement ProjectWise, evaluate Toll Integrator, manage Appraisers/Title Companies/ROW Agents, implement GIS for ROW Acquisition and perform value engineering for IBTC.

Supplemental No. 5 to Work Authorization No. 6 – was to provide non-destructive vertical utility locations for design of final PS&E for the SH 365 Project.

Supplemental No. 6 to Work Authorization No. 6 – was to revise the scope of services to include additional environmental coordination meeting required by TxDOT, as well as, analysis, meetings, exhibits and estimates for intervention in the Cross Valley Project.

Work Authorization No. 8 – was to provide continued program management for the SH 365 and Overweight Corridor Projects only.

Supplemental 1 to Work Authorization No. 8 – is proposed to revise the scope of work to include the IBTC Project and to deduct balance of work and close out the Work Authorization No. 8.

Goal

Staff is proposing Work Authorization No. 9 for Program and Construction Management for the SH 365 and IBTC Projects through 2018, when both projects are scheduled to open to motoring vehicles and be operational.

Work Authorization No. 9 takes into consideration a ramp up in effort to environmentally clear, design, acquire right of way, adjust utilities and bid both projects in 2014 and 2015. In 2016, 2017 and 2018 efforts are for Construction Management for both roadway segments. The effort is listed by year and is delineated by Program Management and Construction Management.

DEC Program Management efforts will ramp up this year and taper down in 2016, but will continue in a limited capacity until 2018. The attached spreadsheets detail the work, which will equal to \$6,770,272.00 over the next four years.

DEC Construction Management efforts will ramp up at the end of 2014 and end in 2018. The attached spreadsheets also detail the work, which will equal to \$3,570,509.60 between 2014 and 2018.

The HCRMA will hire an in-house Construction Engineer, Secretary and 8 Inspectors as part of the total Construction Management expense in the amount of \$2,736,670.00, which equals to 0.93% of the total construction cost for SH 365 and IBTC. The total Construction Management (DEC + HCRMA) from 2014 to 2018 for both projects will equal to \$6,307,179.60.

The proposed aggregate expense for Work Authorization Number 9 is \$10,340,781.60 for both Program and Construction Management. DEC Program Management from 2011 to 2018 (\$9,505,172.66) equals to 2.41% of the total development cost for both SH 365 and IBTC of \$394,072,257.00. DEC Construction Management (\$3,570,509.60) from 2014 to 2018 equals to 1.22% of total construction cost for SH 365 and IBTC of \$293,789,355.00.

Additionally, it is proposed that staff be authorized to issue annual notice to proceed for Program Management and/or Construction Management as part of the approval. The Authority will still have the ability to issue a "Stop Work" on any portion of the professional service agreement in the event circumstances warrant such action.

Options

Work Authorization No. 9 may be disapproved, however, delaying the work may place the project schedule in jeopardy.

Recommendation

Based on review by this office, **approval of Work Authorization No. 9 to the Professional Service agreement with Dannenbaum Engineering in the amount of \$10,340,781.60 is recommended, subject to an increase in the maximum payable fee in the amount of \$10,340,781.60 for a revised amount of \$16,053,589.26.**

If you should have any questions or require additional information, please advise.

◆ Contract ◆

**Hidalgo County
Regional Mobility Authority
(HCRMA)(Authority)**

**PROGRAM MANAGEMENT
CONSULTANT PROJECT**

**Engineering Services for any and all
Services Required for the Development of
all Projects undertaken by the Authority
including the Entire Loop Project**

WA No. 9

February 17, 2014

DANNENBAUM

ATTACHMENT D
WORK AUTHORIZATION
D-1
WORK AUTHORIZATION NO. 9
AGREEMENT FOR ENGINEERING SERVICES

THIS WORK AUTHORIZATION is made pursuant to the terms and conditions of "Article V of that certain Professional Services Agreement for Program Management Engineering Services" (the Agreement) entered into by and between the Hidalgo County Regional Mobility Authority (Authority), and Dannenbaum Engineering Corporation (the Engineer).

PART I. The Engineer will perform engineering services generally described and in accordance with the project description attached hereto and made a part of this Work Authorization. The responsibilities of the Authority and the Engineer as well as the work schedule are further detailed in Exhibits A, B and C which are attached hereto and made a part of the Work Authorization.

PART II. The maximum amount payable under this Work Authorization is **\$10,340,781.60** and the method of payment is Lump Sum as set forth in Attachment E of the Agreement. This amount is based upon fees set forth in Attachment E, Fee Schedule, of the Agreement and the Engineer's Estimated Work Authorization Costs included in Exhibit D, Fee Schedule, which is attached and made a part of this Work Authorization.

PART III. Payment to the Engineer for the services established under this Work Authorization shall be made in accordance with Articles III thru V of the Agreement, and Attachment A, Section 1.

PART IV. This Work Authorization shall become effective on the date of final acceptance of the parties hereto and shall terminate on **June 30, 2018**, unless extended by a supplemental Work Authorization as provided in Attachment A, Section 1.

PART V. This Work Authorization does not waive the parties' responsibilities and obligations provided under the Agreement.

IN WITNESS WHEREOF, this Work Authorization is executed in duplicate counterparts and hereby accepted and acknowledged below.

THE ENGINEER

(Signature)
Louis H. Jones Jr., P.E.

(Printed Name)
Principal

(Title)

(Date) 2/17/19

THE AUTHORITY

(Signature)
Pilar Rodriguez

(Printed Name)
Executive Director

(Title)

(Date)

LIST OF EXHIBITS

Exhibit A	Services to be provided by the Authority
Exhibit B	Services to be provided by the Engineer
Exhibit C	Work Schedule
Exhibit D	Fee Schedule/Budget
Exhibit H-2	Subprovider Monitoring System Commitment Agreement

EXHIBIT A

SERVICES TO BE PROVIDED BY THE AUTHORITY

The Authority shall furnish the following items to the Engineer:

1. The Authority shall provide the name(s) of the Authority's authorized representative(s) for this Agreement.
2. The Authority shall provide prompt review of all submittals; process monthly invoices and review monthly progress reports within forty-five (45) days of receiving such documents.
3. The Authority; where available; will provide copies of official correspondence to date.
4. The Authority shall authorize the Engineer to access and obtain all deliverables from Authority consultants on all projects undertaken by Authority to date. Including any applicable meeting minutes, correspondence and agency comments.
5. The Authority shall provide a copy of all Authority Agreements with other agencies. (i.e., TxDOT, City of Pharr, Hidalgo County, etc.).
6. To the extent possible, the Authority shall provide copies of correspondence and/or reports to TxDOT reporting on the Authority's DBE Program as outlined in the Memorandum of Understanding (MOU) Between the Authority and TxDOT executed on March 13, 2008. Also, the Authority shall provide the name of the designated DBE liaison officer with TxDOT; if not the Engineer, which is required under the above MOU.

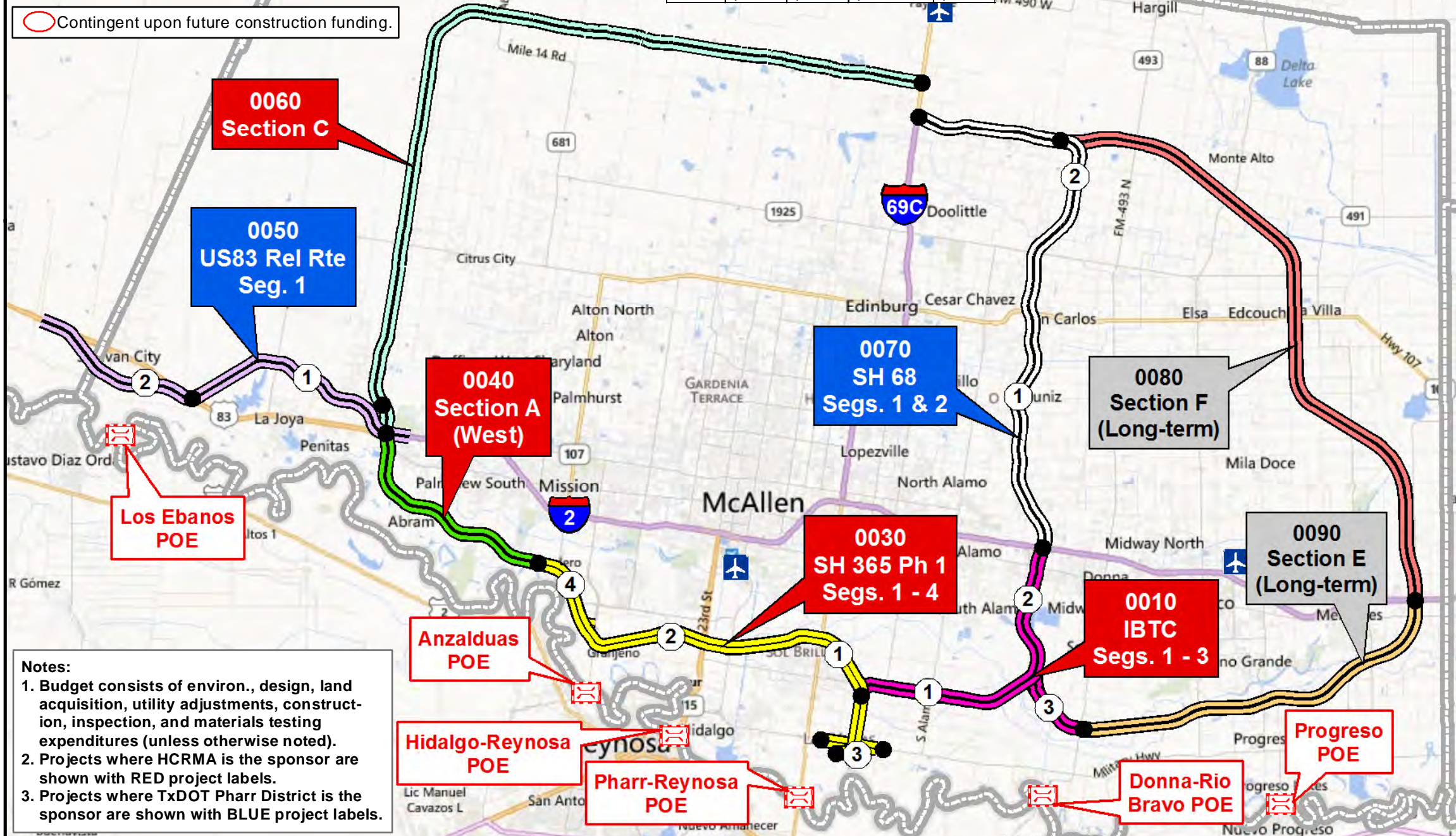
The following assumptions have been made regarding the development of Exhibit "D"- Fee Schedule. If any of these assumptions prove to be invalid; then the Engineer reserves the right to request a change in scope.

Assumptions for Work Authorization No. 9

1. The Authority will provide all known existing studies affecting this project.
2. To its best efforts, the Authority will provide all available and applicable existing detailed construction cost estimates for all existing schematics.
3. Include all assumptions identified in task descriptions within Exhibit "D" Fee Schedule for this Work Authorization.

Path: G:\1540\4652\PMC\GIS\EXHIBITS\2014-02-13 StratPln Map (WA9 Scope).mxd

Project Letting	Project Sponsor	Project Name	Project Limits	Project Number	Env. Clearance	Constr. Ends	Length (Miles)	ENG (\$M)	ROW (\$M)	CC at Letting (\$M)	Budget (\$M)	Project Funding / Other Notes
09/2014	HCRMA	SH 365 Ph 1 (Seg. 3) (nontoll)	0.45mi E of Spur 600 to FM 2557 incld MilHwy OP	0033	10/2014	06/2016	1.84	\$ 1.4	\$ 3.0	\$ 17.4	\$ 22.7	Fed. \$6.6; Local \$16.2M (VRF); Fully Funded
04/2015	TxDOT	US83 Rel. Rte. Seg. 1 (nontoll frontage)	0.85 Mi East of FM 886 to 0.28 Mi W. of Showers Rd	0050	06/2014	07/2018	8.30	TxDOT In-house	\$ 18.0	\$ 65.5	\$ 83.5	State \$60M; Fed. \$23.5M; Fully Funded
09/2015	HCRMA	SH 365 Ph 1 (Segs. 1&2) (tollroad)	FM 396 to US 281	0030	10/2014	06/2018	13.31	\$ 10.8	\$ 51.6	\$ 137.4	\$ 209.4	Env. Clearance Segs. 1-4; State \$112M; Local \$97.4M (VRF/Toll Rev. Bonds); Fully Funded for Segs. 1-3
09/2015	HCRMA	SH 365 Ph 2 (Seg. 4) (tollroad)	FM 1016 to FM 396	0034	10/2014	06/2018	2.65	\$ 2.1	\$ 5.4	\$ 30.7	\$ 40.7	Funding Shortfall \$40.7M for Seg. 4
09/2015	HCRMA	IBTC (Segs. 1-3) (tollroad)	FM 3072 to IH-2 (mainlanes), to FM 493 (connector rd)	0010	05/2015	06/2018	13.06	\$ 12.5	\$ 40.2	\$ 108.3	\$ 169.8	Env. Clearance Segs. 1-3; State Match \$25M; Local Funds \$42.8M (VRF/Toll Rev. bonds); Funding Shortfall \$102M (incl. \$3M for Seg. 3 connector rd, per VE Study); Can meet letting date if fully funded
04/2016	TxDOT	SH 68 (nontoll frontage roads)	Env: I-69C to IH-2; Constr: FM 1925 to IH-2	0070	12/2015	04/2019	10.00	\$ 6.5	\$ 23.5	\$ 55.0	\$ 85.0	Env. Clearance Segs. 1+2 or all 19.9Mi; 10 Mi of Frontage Roads Fully Funded
02/2025	HCRMA	Section C (tollroad)	IH-2 to IH-69C	0060	05/2019	06/2028	29.85	\$ 7.2	\$ 80.2	\$ 407.3	\$ 7.2	Eng. covers Advance Planning Only (Env./Schem./Topo); Local Funds; Funding Shortfall of \$7.27M (with ROW in 2022 and CC in 2025)
09/2033	HCRMA	Section A (West) (tollroad)	FM 1016 to IH-2	0040	05/2019	12/2036	8.26	\$ 2.2	\$ 22.4	\$ 135.0	\$ 2.2	Eng. covers Advance Planning Only (Env./Schem./Topo); Local Funds; Funding Shortfall of \$2.2M (with ROW in 2031 and CC in 2033)
							87.3	\$ 42.7	\$ 244.3	\$ 956.6	\$ 620.5	



Notes:

1. Budget consists of environ., design, land acquisition, utility adjustments, construction, inspection, and materials testing expenditures (unless otherwise noted).
2. Projects where HCRMA is the sponsor are shown with RED project labels.
3. Projects where TxDOT Pharr District is the sponsor are shown with BLUE project labels.



EXHIBIT B - SCOPE OF SERVICES FOR THE ENGINEER (PMC) SHORT TERM STRATEGIC PLAN 2014-2022

- ALIGNMENT**
 - 0010 IBTC
 - 0030 SH365
 - 0040 Section A West
 - 0050 US 83 Rel Rte
 - 0060 Section C
 - 0070 SH 68 (Section D)
 - 0080 Section F
 - 0090 Section E
- IRRIGATION**
 - LRGV Diversion Pnt.
 - LRGV Irrigation Canal
 - LRGV Water Storage
 - LRGV Irrigation Dist. (Ex. Colors)
- BOUNDARY**
 - LRGV County
 - Other County
 - City (Ex. Colors)
 - Parcel
 - Park - Hidalgo Bus.
 - Park - TX StratMap
 - Cultural - TX StratMap
 - TRZ
 - LU/LC (Ex. Colors)
 - School Dist. (Ex. Colors)
- TRANSPORTATION**
 - Airport
 - International Bridge
- ENVIRONMENTAL**
 - HAZMAT
 - Oil & Gas Well (Hrz-Top)
 - Oil & Gas Well (Vrt-Top)
 - Oil & Gas Pipeline
 - Wetland
- DRAINAGE**
 - HCDD1 Boundary
 - HCDD1 Drainage Sys.
- WATERWAY**
 - Elevation Contour (2 Ft)
 - Waterway
 - Floodway
 - 100 Year Floodplain
- HIDALGO DISTRICT**
 - District 1
 - District 2
 - District 3
 - District 4
- BING-BASEMAP**
 - Bing Maps Hybrid
 - Bing Maps Aerial
 - Bing Maps Road

SUBJECT TO BOARD REVIEW & APPROVAL 02/26/2014

Disclaimer: This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of boundaries. No claims are made to the accuracy or completeness of the information shown herein nor to its suitability for a particular use. The scale and location of all mapped data are approximate.

Scale: 0 2.5 5 10 Miles

Author: E. Davila Date Saved: 2/13/2014

EXHIBIT B
Scope of Services to be Provided by the Engineer
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The scope outlined below is contingent upon Board Approval of the 2014 Strategic Plan made part of this scope of services.

Program Management Consultant services for:

1. Systemwide Management tasks for: cost and scheduling controls, ROW and utility tool operations, toll integration, and coordination with HCRMA Staff / Stakeholders
2. Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations, and bid phase.
3. Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC).

I. Systemwide Management

1. Systemwide General Administrative Support (including coordination with HCRMA Executive Director's Office)
 - A. Briefings on consultant activity, stakeholder coordination, and general RMA business matters (monthly @ 1 hr./mtg.)
 - B. Briefings on ideas to mitigate risks or issues that arise during plan design, ROW acquisition, and utility relocations (monthly @ 1 hr./mtg.)
 - C. Support for consultant invoice reviews (monthly)(6 Engrs.; 6 Surveyors; 1 Environmental)
 - 1) SH 365 – Environmental (0030 Atkins)
 - 2) SH 365 – Survey (0031 QHA)
 - 3) SH 365 – Survey (0032/0034 DLS)
 - 4) SH 365 – Survey (0033 TEDSI)
 - 5) SH 365 – Engineering (0031 S&B)
 - 6) SH 365 – Engineering (0032/0034 L&G)
 - 7) SH 365 – Engineering (0033 TEDSI)
 - 8) SH 365 – ROW Acquisition (5 Agents HCRMA + County Precincts)
 - 9) SH 365 – ROW Acquisition (2 Appraisers Primary/Secondary + Review)
 - 10) SH 365 – ROW Acquisition (1 Title Company)
 - 11) IBTC – Environmental (0010 Atkins)
 - 12) IBTC – Survey (0011 Surveyor 1)
 - 13) IBTC – Survey (0012 Surveyor 2)
 - 14) IBTC – Survey (0013 Surveyor 3)
 - 15) IBTC – Engineering (0011 Engineer 1)

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- 16) IBTC – Engineering (0012 Engineer 2)
- 17) IBTC – Engineering (0013 Engineer 3)
- 18) IBTC – ROW Acquisition (5 Agents HCRMA + County Precincts)
- 19) IBTC – ROW Acquisition (2 Appraisers Primary/Secondary + Review)
- 20) IBTC – ROW Acquisition (1 Title Company)
- D. Support for Board packet preparation (planning, finance, and full Board) (monthly)
- E. Support for contract management (create contracts, work authorizations, and supplemental agreements) (monthly)
- F. Technical review of legal documents
- G. Prepare Annual Report (yearly)
- 2. Cost and Scheduling Controls
 - A. Maintain document control efforts to record all HCRMA files (via ProjectWise) (daily)
 - B. Implement and maintain cost and scheduling controls for: invoicing, submittals, monthly reports, and schedule updates) (weekly)
 - C. Keep cost accounting up to date (input cost data) (weekly)
 - D. Develop monthly operating cashflows (monthly)
 - E. Update of Project Development Strategic Plan for construction cost updates, scheduling updates, revenue sources updates, etc. (semi-yearly)
 - F. Incorporate New T&R Numbers into updated Strategic Plan (semi-yearly)
 - G. Provide updated cashflows to financial advisor (semi-yearly)
 - H. Review financial plan update results with HCRMA Staff (semi-yearly)
- 3. Coordination with TxDOT Staff (All Projects)
 - A. Provide updated schedules and cost estimates (Monthly)
 - B. Provide other information regarding project progress or strategic plan development
 - C. Coordinate funding and reimbursement agreements (e.g. AFA for SH 365)
 - D. Develop DBE Report and submit for approval to TxDOT (quarterly)
 - E. Coordinate / obtain approval of state designation for IBTC
 - F. Coordinate / funding and reimbursement agreement (e.g. AFA for IBTC)
- 4. HCMPO Coordination
 - A. Coordinate updates to STIP/MTP for SH 365 and IBTC
- 5. Meetings with stakeholders (All Projects)
 - A. HCRMA
 - 1) Board Meetings (monthly, including presentation)
 - 2) Planning Committee Meetings (monthly)
 - 3) Finance Committee Meetings (monthly)
 - 4) Meet individual Board Members (monthly)
 - 5) Special Board Meetings (quarterly)
 - 6) HCRMA Meetings with Legal Advisor (bi-annual)
 - B. Federal

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- 1) Congress in D.C. (every 6 months, including travel) Including Preparation
 - C. State
 - 1) Senator(s) (quarterly) Including Preparation
 - 2) Representative(s) (every 2 months w/ Sergio Muñoz/Bobby Guerra/Armando Martinez) Including Preparation
 - 3) TxDOT-Pharr District Engineer (monthly) Including Preparation
 - 4) TxDOT-Austin (quarterly) Including Preparation
 - D. Hidalgo County
 - 1) County Judge (1) (every 2 months) Including Preparation
 - 2) Commissioners (4) (every 3 months) Including Preparation
 - 3) Commissioner's court (every 2 months) Including Preparation
 - 4) Metropolitan Planning Organization (monthly TAC meetings)
 - E. Municipalities (quarterly, including preparation)
 - 1) City of Mission
 - 2) City of Granjeno
 - 3) City of McAllen
 - 4) City of Pharr
 - 5) City of San Juan
 - 6) City of Alamo
 - 7) City of Donna
 - 8) City of Edinburg
 - 9) City of Weslaco
 - 10) City of Mercedes
 - 11) City of Edcouch
 - 12) City of La Joya
 - 13) City of Peñitas
 - 14) City of Palmview
 6. Public Outreach
 - A. Implement Public Outreach Plan (monthly)
 - B. Assist / Develop Support Resolution From All Cities for Strategic Plan (every six months)
 - C. Meet With Large Property Owners (SH 365 & IBTC) (quarterly) (total 4 mtgs/quarter @ 2 hr/mtg) Including Preparation
 - D. Meet With EDC for the Cities of McAllen / Mission (quarterly) (2 hr/mtg) Including Preparation
 - E. Meet With Trade Association / Civic Association (US / Mexico) (quarterly) (2 hr/mtg)
 7. Offsite Drainage Coordination (18 outfalls for SH 365 and 13 outfalls for IBTC) (6 months) (Assume each outfall 90 days for design and 120 days for construction) (Assume all SH 365 / IBTC design / ROW completed in 2014 with 8 outfalls on SH 365 constructed in 2014 and 3 outfalls constructed on IBTC in 2014) (Remaining to be constructed in 2015)
 - A. Implement conditions of the Inter Local Agreement
-

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- B. Coordinate outfall locations
- C. Participate in review for reimbursement agreements and verify scope of work and cost estimates for each outfall project to be funded by HCRMA local funding
- D. SH 365 Outfalls (18 total) (coordinate w/ HCDD#1 RFI's during prelim. Eng., PS&E, ROW, and construction)
 - 1) Review consultant/contractor/HCDD#1 requests for Information (RFI's)
 - 2) 30% Review of PS&E developed by HCDD#1's consultants
 - 3) 60% Review of PS&E developed by HCDD#1's consultants
 - 4) 90% Review of PS&E developed by HCDD#1's consultants
 - 5) 100% Review of PS&E developed by HCDD#1's consultants
 - 6) Monthly visit to jobsite to review progress
 - 7) Review monthly contractor pay estimates
 - 8) Final field walk thru after construction
 - 9) Final reconciliation of engineering contract costs
 - 10) Final reconciliation of R.O.W. costs
 - 11) Final reconciliation of construction cost
- E. IBTC Outfalls (13 total) (coordinate w/ HCDD#1 RFI's during prelim. Eng., PS&E, ROW, and construction)
 - 1) Review consultant/contractor/HCDD#1 requests for Information (RFI's)
 - 2) 30% Review of PS&E developed by HCDD#1's consultants
 - 3) 60% Review of PS&E developed by HCDD#1's consultants
 - 4) 90% Review of PS&E developed by HCDD#1's consultants
 - 5) 100% Review of PS&E developed by HCDD#1's consultants
 - 6) Monthly visit to jobsite to review progress
 - 7) Review monthly contractor pay estimates
 - 8) Final field walk thru after construction
 - 9) Final reconciliation of engineering contract costs
 - 10) Final reconciliation of R.O.W. costs
 - 11) Final reconciliation of construction cost
- 8. Overweight/Oversize (OW/OS) Corridor Implementation
 - A. Assist in online permitting implementation
 - B. Attend meetings with OW/OS Corridor stakeholders
 - 1) City of Pharr International Bridge Staff (3 Mtgs. @ 2 hrs./mtg.)
 - 2) DPS Regional Office (2 Mtgs. @ 2 hrs./mtg.)
 - 3) TxDOT Pharr District (2 Mtgs. @ 2 hrs./mtg.)
 - 4) City of McAllen International Bridge Staff (2 Mtgs. @ 2 hrs./mtg.)
 - 5) Industry Associations in Mexico (2 Mtgs. @ 2 hrs./mtg.)
 - 6) Industry Associations in the U.S. (2 Mtgs. @ 2 hrs./mtg.)
 - C. Manage communications between certified scales and permitting office
 - D. Develop Project Roadway Map (based on what is state din the 83rd Legislature H.B. No. 474) (include Project Roads, Road Mile Marker Segments, and Symbolized by Pavement Type and Condition Rating (by TxDOT/TTI))

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- 1) U.S. Highway 281 between its intersection with the Pharr-Reynosa International Bridge and its intersection with State Highway 336;
- 2) State Highway 336 between its intersection with U.S. Highway 281 and its intersection with Farm-to-Market Road 1016;
- 3) Farm-to-Market Road 1016 between its intersection with State Highway 336 and its intersection with Trinity Road;
- 4) Trinity Road between its intersection with Farm-to-Market Road 1016 and its intersection with Farm-to-Market Road 396;
- 5) Farm-to-Market Road 396 between its intersection with Trinity Road and its intersection with the Anzalduas International Bridge;
- 6) Farm-to-Market Road 2061 between its intersection with Farm-to-Market Road 3072 and its intersection with U.S. Highway 281;
- 7) U.S. Highway 281 between its intersection with the Pharr-Reynosa International Bridge and its intersection with Spur 29;
- 8) Spur 29 between its intersection with U.S. Highway 281 and its intersection with Doffin Canal Road; and
- 9) Doffin Canal Road between its intersection with the Pharr-Reynosa International Bridge and its intersection;
9. Toll Integration (Toll Consultant)
 - A. Manage one consultant for loop toll integration scope and coordination with local ports of entry, municipalities, and County on toll collection technology and policies for entire loop concept.
 - B. Manage the integration of toll equipment and processes into SH 365 PS&E
 - C. Manage the integration of toll equipment and processes into IBTC PS&E
 - D. Manage the integration of equipment for violation collections at each port of entry to minimize leakage in T&R Revenue Projections
10. Traffic and Revenue (by C&M, Managed by Dannenbaum in a Future WA)
11. Coordinate / obtain approval from USIBWC on SH 365 (all segments) and IBTC (all segments)
 - A. Coordinate / obtain approval from USIBWC / CILA (Mexico USIBWC) for Environmental for SH 365
 - B. Coordinate / obtain approval from USIBWC / CILA for Environmental IBTC
 - C. Coordinate / obtain approval of Hydraulic Impact Statement from USIBWC/CILA for SH 365
 - D. Coordinate / obtain approval of Hydraulic Impact Statement from USIBWC /CILA for IBTC
 - E. Prepare / obtain approval from USIBWC / CILA for construction license for SH 365
 - F. Prepare / obtain approval from USIBWC / CILA for construction license for IBTC
 - G. Meeting with USIBWC (El Paso) (4 Mtgs. @ 24 hr./mtg. including travel time)Including preparation
12. Coordinate railroad permits submittal and processing through TxDOT (Include Preparation of Permits) (One permit for SH 365, One permit for IBTC)

EXHIBIT B
Scope of Services to be Provided by the Engineer
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II. Project Management

1. Project Management SH 365 (Segment 1: from US 281 to McColl Rd; Segment 2: from McColl Rd to FM 396; Segment 3: Along US 281 to BSIF; and Segment 4: FM 396 to FM 1016)
 - A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segments 1 – 4: 0031-0034) (Assisted by Blanton and Associates)
 - 1) Review draft documents
 - 2) Respond to RFI's to complete environmental documents
 - 3) Coordination with TxDOT Pharr District and Austin ENV
 - 4) Conduct and organize a public hearing (prior to issuance of FONSI) Including preparation of exhibits
 - B. Manage ROW Strip Map and parcel plats (Segment 1: 0031 QHA) (Assisted by Aranda and Associates)
 - 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
 - C. Manage ROW Strip Map and parcel plats (Segment 2 & Segment 4: 0032 & 0034 DLS) (Assisted by Aranda and Associates)
 - 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
 - D. Manage ROW Strip Map and parcel plats (Segment 3: 0033 TEDSI) (Assisted by Aranda and Associates)
 - 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
 - E. Coordinate submittal and processing of final schematic (Segments 1 – 4: 0031-0034)
 - 1) To TxDOT-Austin for approval
 - 2) To FHWA for approval
 - F. Manage PS&E (Segment 1: 0031 S&B)
 - 1) Coordination meetings with project managers (monthly) (2 hrs. / mtg.)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
 - G. Manage PS&E (Segment 2 & Segment 4: 0032 & 0034 L&G)
 - 1) Coordination meetings with project managers (monthly) (2 hrs. / mtg.)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- H. Manage PS&E (Segment 3: 0033 TEDSI)
 - 1) Coordination meetings with project managers (monthly)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
- I. Manage the integration of toll equipment and processes into PS&E (Segments 1 – 4: 0031-0034) (1 consultant)
 - 1) Coordination meetings with project managers (monthly)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
- J. Coordinate ROW Acquisition (Segments 1 – 4: 0031-0034) (Assisted by Aranda and Associates)
 - 1) Coordinate data input into web-based interface server
 - 2) Coordinate with HCRMA Legal Team Title Reports, Appraisals on ROW acquisition
 - 3) Coordinate with ROW-Agent Title Reports, Appraisals on ROW acquisition
 - 4) Document / Track ROW acquisition of Individual Parcels
 - 5) Monthly Coordination Meetings with HCRMA Legal Team on ROW Acquisition (2 hrs./mtg.) Including Preparation
- K. Coordinate Utility Relocations (Segments 1 – 4: 0031-0034)
 - 1) Manage Subsurface utility exposures SUE
 - 2) Utility coordination meetings to develop utility relocation plans (monthly) (4 mtgs./month @ 2 hrs./mtg.)
 - 3) Follow up coordination with utilities to develop utility agreements (assume 56 compensable and 37 non-compensable potential relocations, actual number of utility owners is smaller but may require separate agreements to move each portion of their system) Including Agreement Preparation
 - 4) Negotiate / prepare proposed supplemental with S&B Infrastructure on PS&E additions for utility relocation plans (Segment 1: 0031 S&B)
 - 5) Negotiate / prepare proposed supplemental with L&G on PS&E additions for utility relocation plans (Segment 2 & Segment 4: 0032 & 0034 L&G)
 - 6) Negotiate / prepare proposed supplemental with TEDSI on PS&E additions for utility relocation plans (Segment 3: 0033 TEDSI)
- L. Bid Phase Management Services (Segment 3: 0033 @ 3 months) PMC services include assisting HCRMA staff with the procurement/negotiation/contracting of: General Contractor; materials testing services provider; construction inspector(s) services provider (09/2014 – 11/2014)
 - 1) Manage assemble all documents for Final Bid Package (plans, specifications, and estimate).
 - 2) Prepare draft copy of Final Bid Package.
 - 3) Coordinate and conduct meetings with TxDOT for review of Draft Bid Package.
 - 4) Prepare Final Bid Package.
 - 5) Prepare online Bid Package (Bid Package solution selected by HCRMA).

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- 6) Advertise Notice to Bid.
 - 7) Coordinate and conduct “Pre-Bid Meeting”.
 - 8) Document the “Pre-Bid Meeting”.
 - 9) Field Contractor questions (RFI’S) regarding Bid Documents.
 - 10) Prepare and Distribute responses (Addendums) to Contractor RFI’s.
 - 11) Assist HCRMA staff in conducting the Bid Opening.
 - 12) Review and submit recommended shortlist of best value bid(s) to HCRMA staff.
 - 13) Prepare and Issue Notice of Award Document.
 - 14) Negotiation of the Contract, PMC services include:
 - a) Pre-negotiation meeting.
 - b) Review of Scope of Services and Manhour and Fee Estimates
 - 15) Issuance of the Contract, PMC services include:
 - a) Preparation of Contract Document and Exhibits.
 - b) Obtaining Contractor signature and supporting documents, bonds, insurance certificate, etc.
 - c) Submitting to HCRMA board for approval.
 - d) Issuance of Final board approved contract to General Contractor/Service Provider.
- M. Bid Phase Management Services (Segments 1, 2, & 4: 0031/0032/0034 @ 4 months) PMC services include assisting HCRMA staff with the procurement/negotiation/contracting of: General Contractor; materials testing services provider; construction inspector(s) services provider (09/2015 – 12/2015)
- 1) Manage assemble all documents for Final Bid Package (plans, specifications, and estimate).
 - 2) Prepare draft copy of Final Bid Package.
 - 3) Coordinate and conduct meetings with TxDOT for review of Draft Bid Package.
 - 4) Prepare Final Bid Package.
 - 5) Prepare online Bid Package (Bid Package solution selected by HCRMA).
 - 6) Advertise Notice to Bid.
 - 7) Coordinate and conduct “Pre-Bid Meeting”.
 - 8) Document the “Pre-Bid Meeting”.
 - 9) Field Contractor questions (RFI’S) regarding Bid Documents.
 - 10) Prepare and Distribute responses (Addendums) to Contractor RFI’s.
 - 11) Assist HCRMA staff in conducting the Bid Opening.
 - 12) Review and submit recommended shortlist of best value bid(s) to HCRMA staff.
 - 13) Prepare and Issue Notice of Award Document.
 - 14) Negotiation of the Contract, PMC services include:
 - a) Pre-negotiation meeting.
 - b) Review of Scope of Services and Manhour and Fee Estimates
 - 15) Issuance of the Contract, PMC services include:
 - a) Preparation of Contract Document and Exhibits.
 - b) Obtaining Contractor signature and supporting documents, bonds, insurance certificate, etc.
 - c) Submitting to HCRMA board for approval.

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- d) Issuance of Final board approved contract to General Contractor/Service Provider.
2. Project Management IBTC (Segments 1: Interchange with SH 365 to Floodway Bridge; Segment 2: Floodway Bridge to Valley View Interchange to I-2; and Segment 3: Valley View Interchange to FM 493)
- A. Manage Federal Environmental Document efforts leading to FONSI (1 consultant) (Segments 1-3: 0011-0013)
(Assisted by Blanton and Associates)
- 1) Review draft documents
 - 2) Respond to RFI's to complete environmental documents
 - 3) Coordination with TxDOT Pharr District and Austin ENV
 - 4) Conduct and organize a public meeting (prior to submittal of document to TxDOT ENV) Including Preparation of Exhibits
- B. Manage ROW Strip Map and parcel plats (Segment 1: 0011 Surv1) (Assisted by Aranda and Associates)
- 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
- C. Manage ROW Strip Map and parcel plats (Segment 2: 0012 Surv2) (Assisted by Aranda and Associates)
- 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
- D. Manage ROW Strip Map and parcel plats (Segment 3: 0013 Surv3) (Assisted by Aranda and Associates)
- 1) Final Review of Strip Map
 - 2) Manage Preparation of Parcel Maps
 - 3) Final Review of Individual Parcel Maps
- E. Coordinate submittal and processing of final schematic (Segments 1-3: 0011-0013)
- 1) To TxDOT-Austin for approval
 - 2) To FHWA for approval
- F. Manage PS&E (Segment 1: 0011 Eng1) (WA No. 1 including drainage study and utility reports)
- 1) Coordination meetings with project managers (monthly) (2 hrs. / mtg.)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
- G. Manage PS&E (Segment 2: 0012 Eng2) (WA No. 1 including drainage study and utility reports)
- 1) Coordination meetings with project managers (monthly) (2 hrs. / mtg.)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
- H. Manage PS&E (Segment 3: 0013 Eng3) (WA No. 1 including drainage study and utility reports)
- 1) Coordination meetings with project managers (monthly) (2 hrs. / mtg.)

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- 2) 30% PS&E Plan Review
- 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
- 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
- 5) 100% PS&E Plan Review
- I. Manage the integration of toll equipment and processes into PS&E (Segments 1-3: 0011-0013) (1 consultant)
 - 1) Coordination meetings with project managers (monthly)
 - 2) 30% PS&E Plan Review
 - 3) 60% PS&E Plan Review (2 mtgs. @ 2 hrs. / mtg.)
 - 4) 90% PS&E Plan Review (1 mtg. @ 4 hrs. / mtg.) Including preparation
 - 5) 100% PS&E Plan Review
- J. Coordinate ROW Acquisition (Segments 1-3: 0011-0013 and Near I-2 / other strategic areas) (Assisted by Aranda and Associates)
 - 1) Coordinate data input into web-based interface server
 - 2) Coordinate with HCRMA Legal Team Title Reports, Appraisals on ROW acquisition
 - 3) Coordinate with ROW-Agent Title Reports, Appraisals on ROW acquisition
 - 4) Document / Track ROW acquisition of Individual Parcels
 - 5) Monthly Coordination Meetings with HCRMA Legal Team on ROW Acquisition
- K. Coordinate Utility Relocations (Segments 1-3: 0011-0013 and Near I-2 / other strategic areas)
 - 1) Manage Subsurface utility exposures SUE
 - 2) Utility coordination meetings to develop utility relocation plans (monthly) (4 mtgs./month @ 2 hrs./mtg.)
 - 3) Follow up coordination with utilities to develop utility agreements (assume 56 compensable and 37 non-compensable agreements) Including Agreement Preparation
 - 4) Negotiate / prepare proposed supplemental with Eng1 on PS&E additions for utility relocation plans
 - 5) Negotiate / prepare proposed supplemental with Eng2 on PS&E additions for utility relocation plans
 - 6) Negotiate / prepare proposed supplemental with Eng3 on PS&E additions for utility relocation plans
- L. Bid Phase Management Services (Segments 1-3: 0011-0013 @ 4 months) PMC services include assisting HCRMA staff with the procurement/negotiation/contracting of: General Contractor; materials testing services provider; construction inspector(s) services provider (09/2015 – 12/2015)
 - 1) Manage assemble all documents for Final Bid Package (plans, specifications, and estimate).
 - 2) Prepare draft copy of Final Bid Package.
 - 3) Coordinate and conduct meetings with TxDOT for review of Draft Bid Package.
 - 4) Prepare Final Bid Package.
 - 5) Prepare online Bid Package (Bid Package solution selected by HCRMA).
 - 6) Advertise Notice to Bid.
 - 7) Coordinate and conduct “Pre-Bid Meeting”.
 - 8) Document the “Pre-Bid Meeting”.
 - 9) Field Contractor questions (RFI’S) regarding Bid Documents.
 - 10) Prepare and Distribute responses (Addendums) to Contractor RFI’s.
 - 11) Assist HCRMA staff in conducting the Bid Opening.

EXHIBIT B
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- 12) Review and submit recommended shortlist of best value bid(s) to HCRMA staff.
- 13) Prepare and Issue Notice of Award Document.
- 14) Negotiation of the Contract, PMC services include:
 - a) Pre-negotiation meeting.
 - b) Review of Scope of Services and Manhour and Fee Estimates
- 15) Issuance of the Contract, PMC services include:
 - a) Preparation of Contract Document and Exhibits.
 - b) Obtaining Contractor signature and supporting documents, bonds, insurance certificate, etc.
 - c) Submitting to HCRMA board for approval.
 - d) Issuance of Final board approved contract to General Contractor/Service Provider.

III. Construction Management

1. Construction Management Services for SH 365 (Segments 1, 2, & 4: 0031/0032/0034 between 1/2016 - 06/2018 and Segment 3: 0033 between 12/2014 - 06/2016) and IBTC (Segments 1-3: 0011-0013 between 1/2016 - 06/2018)
 - A. Program Management and Administration
 - 1) The PMC shall continue to provide a Program Manager, (part time); and one Project Operation/Controls Managers, and support administration to continue management of the daily aspects of the program during the Construction Phase and the scope of services listed herein.
 - 2) The PMC shall provide updates and amendments to the PMP as necessary to address Construction Phase Services.
 - 3) The PMC shall develop all sequencing and logic, as well as durations of activities and the interface logic between adjacent construction contracts. All construction schedules will be linked to the Master Program Schedule and summarized with the program's monthly program reports.
 - 4) The PMC shall develop initial construction time determination schedule, establish contract milestones for all construction lettings. The PMC shall develop incentive/disincentive strategies, lane rental strategies.
 - 5) The PMC shall provide recommendations on and develop scheduling related general notes, special provisions, and special specifications for design sections. These will be coordinated with the respective SDC(s).
 - 6) Prepare summary progress reports for each construction contract on a quarterly basis. The report will provide a progress curve that compares planned construction performance, expressed as percentage complete, with actual performance. It will also include a summary of amounts paid to date compared with contract value, a summary statement regarding accomplishments during the reporting period and a listing of major concerns and issues pertaining to construction performance. A summary performance curve will be developed and maintained that shows the overall status of the entire construction project for presentation on an as-needed basis.

EXHIBIT B
Scope of Services to be Provided by the Engineer
for Work Authorization No. 9

- 7) Log of construction segments including time constructed, major elements, major sequencing, contractors involved, utilities and third parties involved, and record drawings.
- B. Construction Scheduling Support: The PMC will provide construction scheduling support services for the HCRMA utilizing Primavera. Services for the following are included:
 - 2) Schedule Review
 - a) Review, analyze and provide recommendations and report on Contractors' Preliminary Schedule.
 - b) Review, analyze and provide recommendations and report on Contractors' Detailed Schedule.
 - c) Coordinate with HCRMA and contractor to modify preliminary and detailed schedule, if needed.
 - d) Attend Preconstruction Meeting and any other meetings needed.
 - 3) Monthly Schedule Update Analysis
 - a) Review and analyze contractor's monthly schedule update. Include review of critical and near critical activities.
 - b) Coordinate with field personnel, including site visits, to compare actual construction status with contractor's monthly update.
 - c) Coordinate with adjacent project to determine possible conflicts or impacts.
 - d) Provide monthly report documenting findings and identifying possible future conflicts.
 - e) Attend monthly report documenting findings and identifying possible future conflicts.
 - 4) Time Impact Analysis
 - a) Review and analyze Time Impact Analysis from contractor
 - b) Coordinate with HCRMA/field personnel to determine reasoning for time impact.
 - c) Provide report and recommendations to mitigate impact and justification for granting/rejecting time requested.
 - d) Recommend scheduling alternatives to mitigate impact resulting from conflict.
 - 5) Investigate, analyze and recommend resolution to mitigate schedule impacts between adjacent construction contracts.
 - 6) Monitor and document construction progress in a manner approved by the HCRMA
 - 7) Identify, track and assist in resolution of construction issues/conflicts and prepare draft responses to Requests for Information (RFIs) as directed by the HCRMA.
 - 8) Identify, track and assist in resolution of utility conflicts impacting roadway construction.
 - 9) When requested by the HCRMA, maintain and update the Action Item Agenda for Partnering Meetings.
 - 10) Prepare summary progress reports for each construction contract on a quarterly basis. The report will provide a progress curve that compares planned construction performance, expressed as percentage complete, with actual performance. It will also include a summary of amounts paid to date compared with contract value, a summary statement regarding accomplishments during the reporting period and a listing of major concerns and issues pertaining to construction performance. A summary performance curve will be developed and maintained that shows the overall status of the entire construction project for presentation on an as-needed basis.

EXHIBIT B
Scope of Services to be Provided by the Engineer
for Work Authorization No. 9

- C. Shop Drawing/Submittals Review: The PMC will coordinate the distribution of information for, and provide technical support services to the HCRMA for shop drawing reviews, redesigns and Requests for Information (RFIs). The technical support activities for this task will include the following:
- 1) The PMC will act as the single point of contact for the coordination and distribution of shop drawings submitted by the contractor(s). A status report will be maintained for submittals routed through the PMC. There is a maximum of 14 calendar days from receipt of the shop drawings to review and distribute the shop drawings. The shop drawings, if applicable, which are to be submitted for review are listed in the Program Management Plan.
 - 2) Review shop drawings for elements designed by the HCRMA design contractors.
 - 3) Review other contractor submittals as directed by the HCRMA.
 - 4) Coordinate and track schedule of reviews provided by others.

The contractor/fabricator shall forward the shop/working drawings to the PMC electronically in a PDF format. Each shop/working drawing submission will be limited to 10 megabytes in size (Larger submittals will be broken into 10 megabyte units and forwarded as Part 1, Part 2, etc.). The electronic submission will be as shown in the Program Management Plan Section: "Example Submittal and Reply". The review Items and the Fabricator/Detailer shall be abbreviated as shown in the Program Management Plan Section: "Item Abbreviations" and Section: "Fabricator and Detailer Abbreviations" respectively. For those elements designed by the PMC, it shall be their responsibility to review and annotate, if necessary, each page of the submittal. Upon completion of their review, the PMC will electronically stamp (all pages), flatten and secure the document prior to the electronic distribution of the drawings (Adobe 9.0 Pro will be required to electronically review the submitted drawings). For those shop/working drawings designed by others, the PMC upon their receipt of the package will route it electronically in PDF format to the appropriate parties.

D. Surveys for Construction Contracts-These Survey task during construction-phase are not included in this work order and if required will be paid for in future Work Authorization.

- 1) Provide survey crews for "as requested" services to support the HCRMA in verification of field surveys and perform quality control in regards to surveying issues.
- 2) After construction is complete, the PMC's surveyor will establish, set and/ or replace 5/8 inch rods with cap using TxDOT Type II markers for the right of way and control points at approximately 1000 feet intervals. These points will be set under the supervision of a Texas Registered Land Surveyor.
- 3) On-call Subsurface Utility Engineering (SUE) services to provide field investigations of previously unknown utility conflicts or to verify critical utility locations in close proximity to proposed construction activities.

E. Review and Log Contractor RFI(s) and Submittals

- 1) Identify, track and assist in resolution of construction issues/conflicts and prepare draft responses to Requests for Information (RFIs) as directed by the HCRMA.
- 2) Identify, track and assist in resolution of utility conflicts impacting roadway construction.
- 3) When requested by the HCRMA, maintain and update the Action Item Agenda for Partnering Meetings.

F. Maintenance of Traffic Reviews

- 1) Review and comment on contractor's submittals related to Maintenance of Traffic submittals.

EXHIBIT B
Scope of Services to be Provided by the Engineer
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- 2) Review field implementation of Maintenance of Traffic for compliance with Plan Documents and Specifications.
 - 3) Coordinate maintenance of traffic and major traffic shifts between adjacent contractors.
 - 4) Advise Emergency Services, Schools, Communities, and other stakeholders of major traffic changes in accordance with the Public Involvement and Communications Plan.
 - 5) Review and coordinate with local entities signal timing at all intersections. Facilitate signal timing adjustments within and adjacent to the construction vicinity to optimize flow of traffic during construction.
- G. Design verification, change order support tasks: The PMC will coordinate the distribution of information for, and provide technical support services for the HCRMA for review of design changes and change orders as a result of unexpected field conditions and/or contractor/HCRMA requests. The technical support activities for this task will include the following:
- 1) The PMC will act as the single point-of-contact for the coordination and distribution of design changes to the corridor.
 - 2) As requested by the HCRMA, provide design and CADD support services and field measurement services to the HCRMA. If required payment for these services will be considered additional services requiring a supplement to Work Order No. 9.
 - 3) Coordinate and track design changes necessitated by associated field changes/conditions by construction contract.
 - 4) Provide interface management to make sure that all changes are coordinated with adjoining and follow-on contracts.
 - 5) Change Order Reviews and recommendations including:
 - a) Review contractor submittals and proposed change orders as directed by the HCRMA.
 - b) Provide recommendations to the HCRMA regarding requested change orders submitted by contractors.
 - c) Provide interface management to make sure that all changes are coordinated with adjoining and follow-on contracts.
 - d) Provide recommendations on proposed costs and support the HCRMA in negotiations with Contractor(s).
 - e) Assemble all paperwork and supporting documentation for processing of Change Orders.
 - f) Assist with updates of final plans for “as-built” records.
- H. Construction monitoring support
- 1) The PMC will provide, as requested by the HCRMA, construction support personnel to support the HCRMA’s Construction Engineer including field inspection personnel. If required payment for these services will be considered additional services requiring a supplement to Work Order No. 9.
 - 2) The PMC shall provide, on as requested by the HCRMA basis, construction support personnel to support the HCRMA’s Construction Engineer with storm water pollution prevention inspection (SWP3) and associated record keeping. Inspection records shall be provided to the HCRMA the same day as the inspection and shall be performed as outlined in the SWP3 documents.

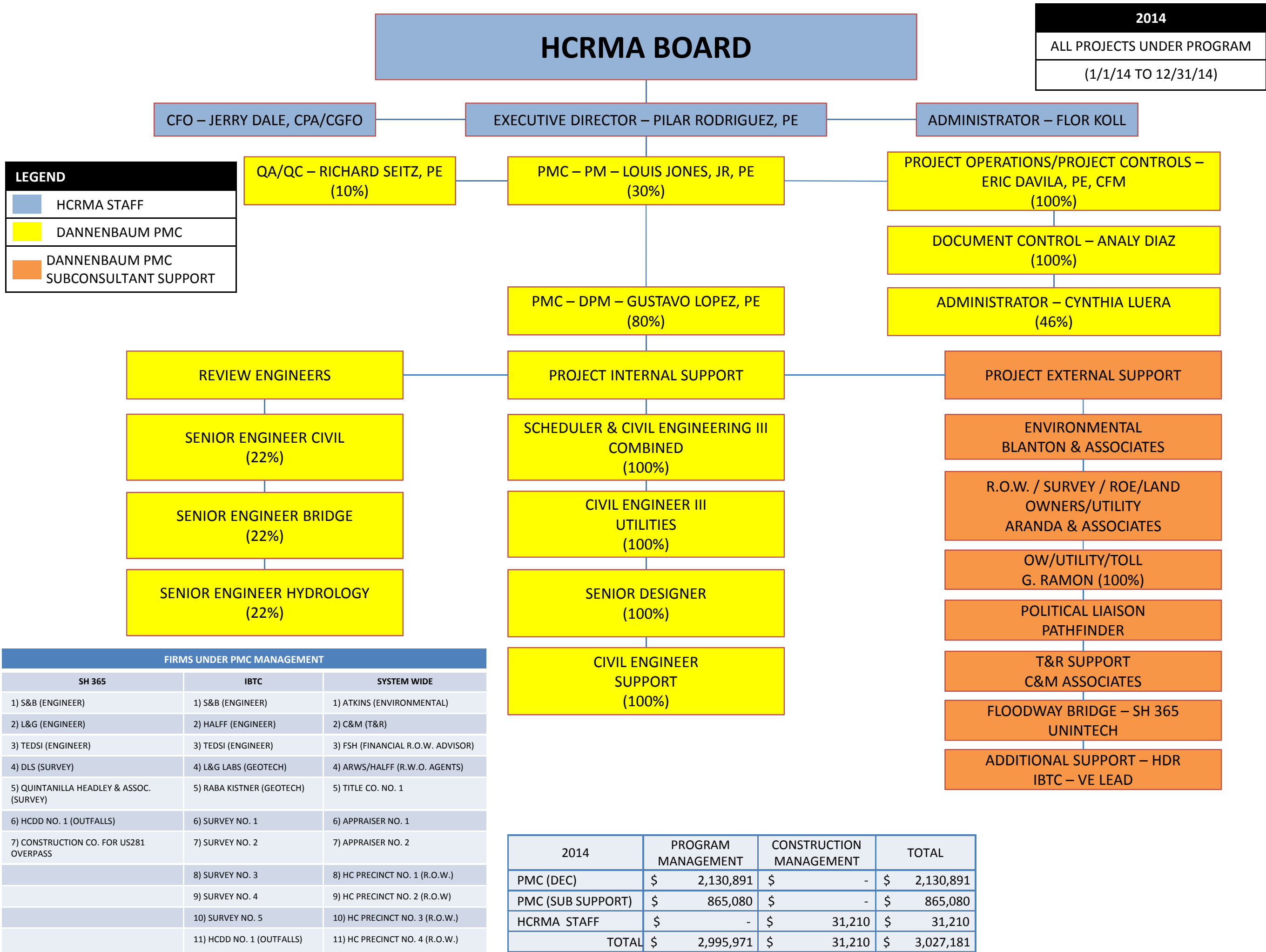
EXHIBIT B
Scope of Services to be Provided by the Engineer
for Work Authorization No. 9

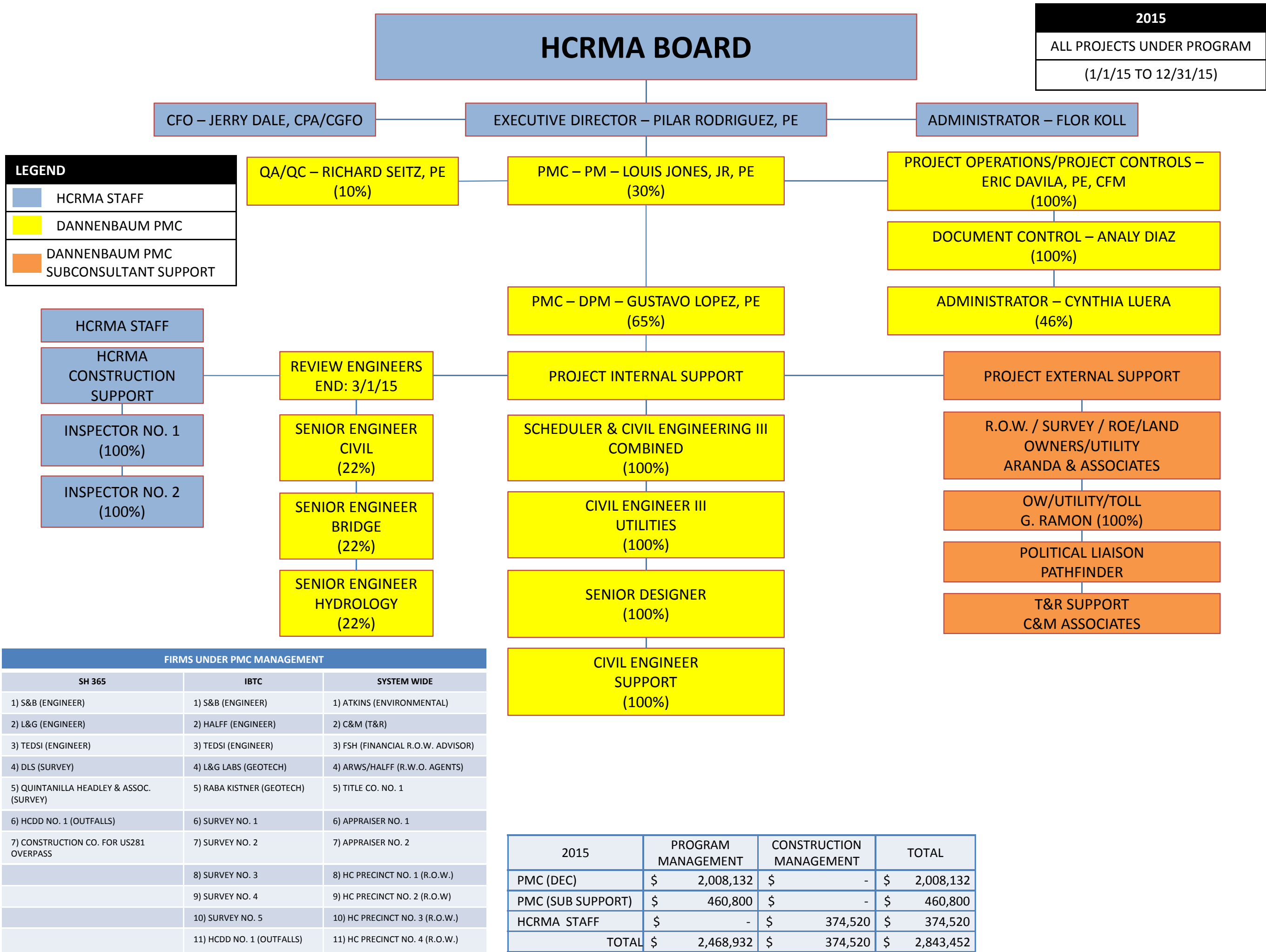
- 3) The PMC shall identify, track and assist in resolution of construction issues/conflicts, act as liaison between the HCRMA and the Designers concerning construction issues/conflicts and plan revisions and maintain and update the Action Item Agenda for Partnering Meetings as directed by the HCRMA.
- 4) The PMC will provide support personnel to assist the HCRMA with field measuring, preparation of drawings, calculating quantities/estimates for resolving minor problems and/or information gathering as requested.
- 5) Review Quality Assurance testing and reporting as directed by the HCRMA.
- I. Deliverables
 - 1) Monthly summary report of construction contract progress and status.
 - 2) Construction schedule update showing overall progress of active construction contracts.
 - 3) Log of Construction submittals and status by Construction CSJ and contract.
 - 4) Log of RFIs submitted and status/resolution by Construction CSJ and contract.
 - 5) Survey field data reports and SUE reports of any field investigations performed.
 - 6) Construction Diaries and Reports for assigned construction inspection assignments.
 - 7) SWP3 inspection reports delivered to HCRMA the same day as the inspection.
 - 8) Attend SWP3 meetings with the HCRMA, as directed.
 - 9) Log of change orders and documentation on submittal reviews for reason of change.
 - 10) Report of Maintenance of Traffic Reviews and field checks.
 - 11) Log of construction and record drawings.

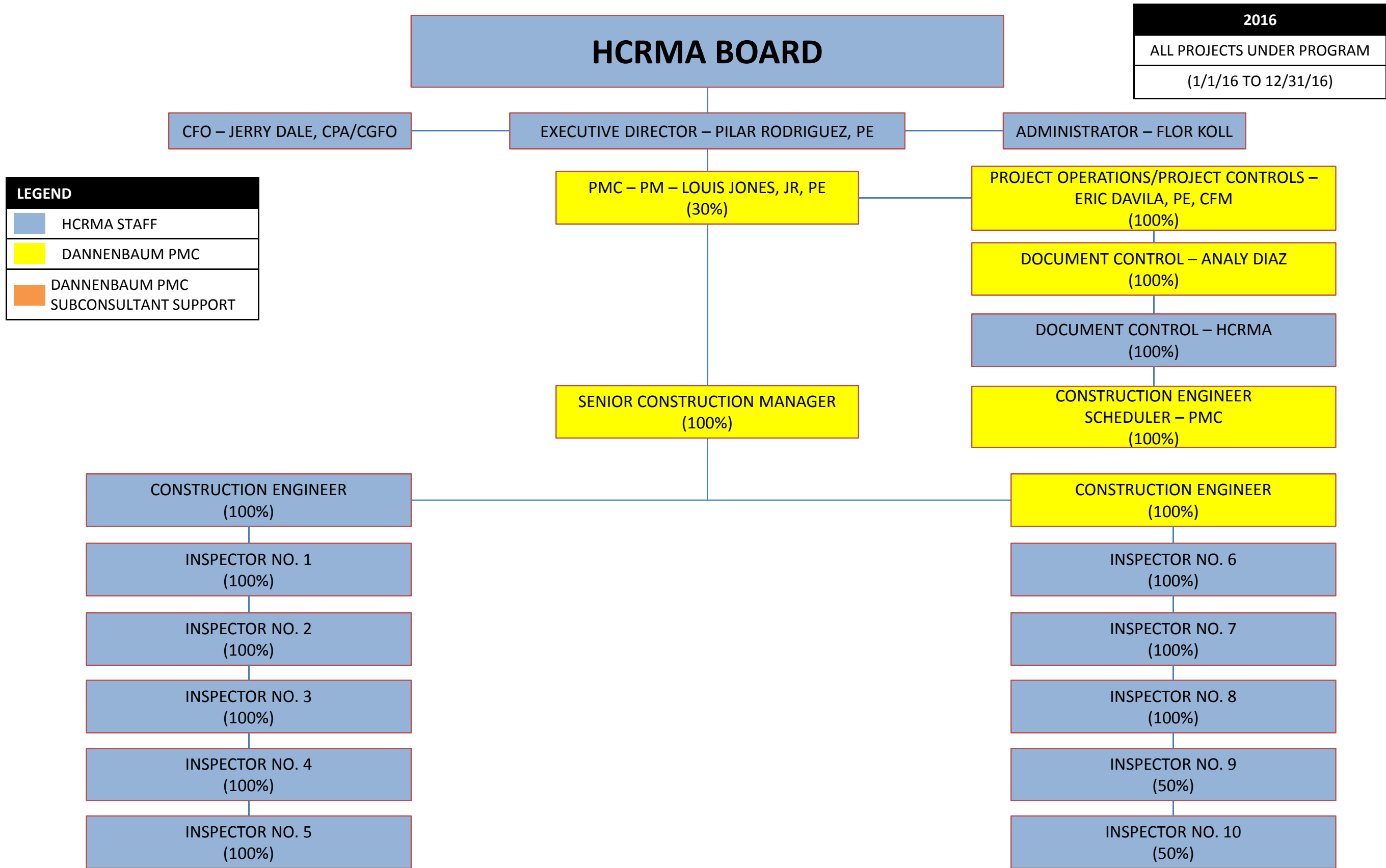
SH 365 Project Development Schedule
from FM 1016/Conway Ave to US 281/Military Hwy
(including Improvements from Spur 600/Cage Blvd to FM 2557/Stewart Rd)

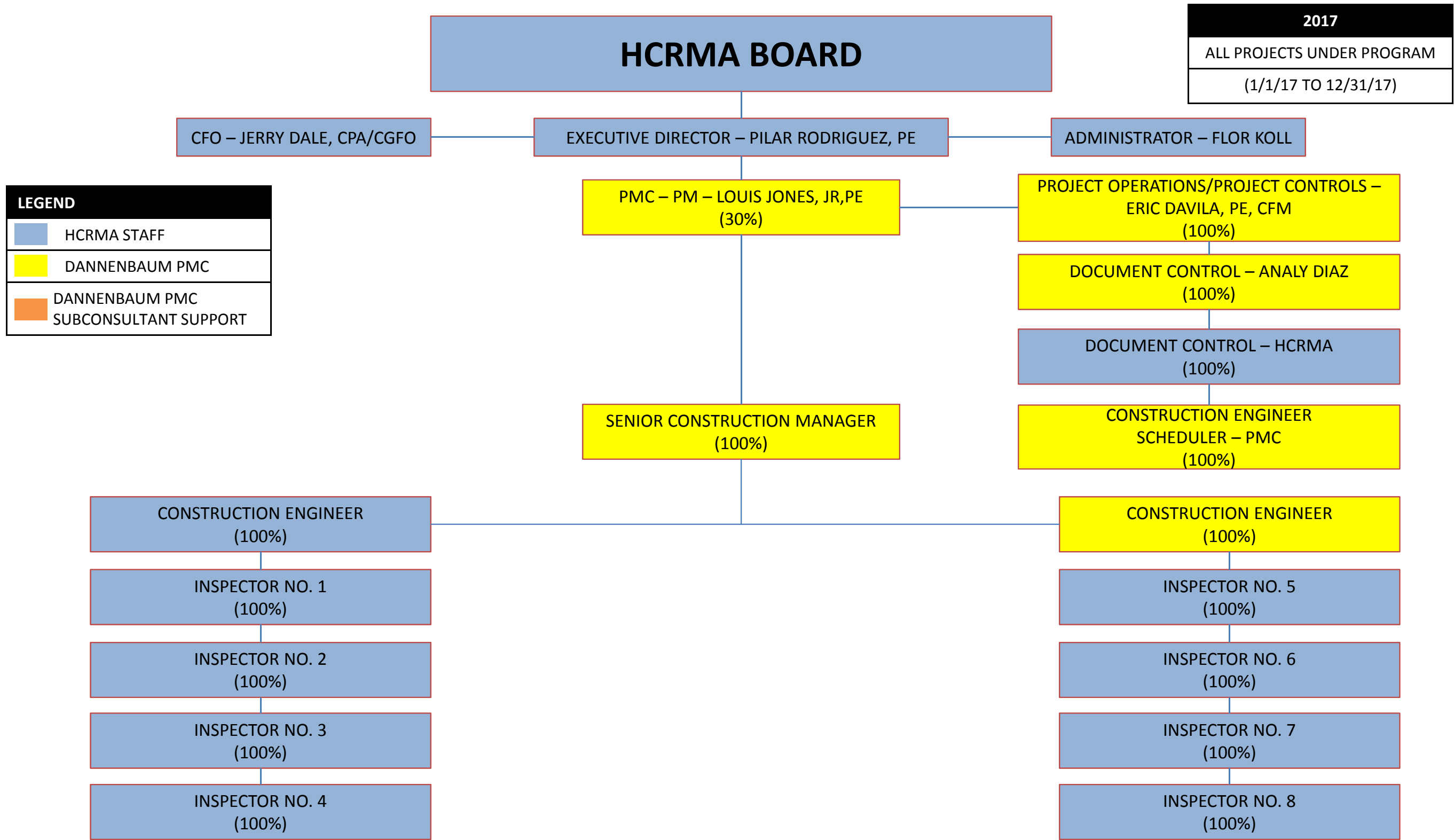
ID	Task Name	Start	Finish	2014				2015				2016				2017				2018	
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2
0	PMC WA No. 9	Mon 3/3/14	Fri 6/29/18																		
1	I. SH 365 (Segs 1- 4) Program Management (incl. Design Management)	Mon 3/3/14	Fri 6/29/18																		
2	PMC: Program Manager (15%)	Mon 3/3/14	Fri 6/29/18																		
3	PMC: Deputy Project Manager (Varies)	Mon 3/3/14	Thu 12/31/15																		
4	PMC: QA/QC Officer (5%)	Tue 4/1/14	Fri 1/30/15																		
5	PMC: Senior Engineer (V) - Civil (Review)	Tue 4/1/14	Fri 2/27/15																		
6	PMC: Senior Engineer (V) - Bridge (Review)	Tue 4/1/14	Fri 2/27/15																		
7	PMC: Senior Engineer (V) - Hydro (Review)	Tue 4/1/14	Fri 2/27/15																		
8	PMC: Project Engineer IV - Project Coordination (50%)	Mon 3/3/14	Fri 6/29/18																		
9	PMC: Senior Designer (Varies)	Mon 3/3/14	Thu 12/31/15																		
10	PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	Mon 3/3/14	Thu 12/31/15																		
11	PMC: Civil Engineer III - Utility Engineer (50%)	Mon 3/3/14	Fri 7/31/15																		
12	PMC: Engineer I (50%)	Thu 5/1/14	Thu 12/31/15																		
13	PMC: Administrative Assistant / Doc. Control (50%)	Mon 3/3/14	Thu 12/31/15																		
14	PMC: Administrative Assistant (Varies)	Mon 3/3/14	Thu 12/31/15																		
15	Sub: Blanton - (Env. Coordinator)	Mon 3/3/14	Fri 10/31/14																		
16	Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Ut	Mon 3/3/14	Mon 11/30/15																		
17	Sub: C&M - (Investment T&R) (Future WA)	Mon 3/3/14	Mon 3/3/14																		
18	Sub: HDR (Not Utilized)	Mon 3/3/14	Mon 3/3/14																		
19	Sub: Unintech - (Floodway Br SH 365)	Fri 8/1/14	Sat 1/31/15																		
20	Sub: Pathfinder (Government Liaison)	Mon 3/3/14	Thu 12/31/15																		
21	Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)	Mon 3/3/14	Mon 11/30/15																		
22	II. SH 365 (Segs 1- 4) Construction Management	Mon 3/3/14	Fri 6/29/18																		
23	PMC: Senior Construction Manager (50%)	Fri 1/1/16	Fri 6/29/18																		
24	PMC: Construction Engineer (Civil) (50%)	Fri 1/1/16	Fri 6/29/18																		
25	PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	Fri 1/1/16	Fri 6/29/18																		
26	PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	Mon 3/3/14	Mon 3/3/14																		
27	PMC: Administrative Assistant / Doc. Control (50%)	Fri 1/1/16	Fri 6/29/18																		
28	HCRMA: Construction Engineer (50%)	Mon 12/1/14	Fri 6/29/18																		
29	HCRMA: Administrative Assistant (50%)	Mon 12/1/14	Fri 6/29/18																		
30	HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%	Mon 12/1/14	Thu 6/30/16																		
31	HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	Fri 1/1/16	Fri 6/29/18																		
32	HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)	Mon 12/1/14	Fri 6/29/18																		
33	HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)	Fri 1/1/16	Fri 6/29/18																		

IBTC Project Development Schedule																												
from SH 365 Interchange to I-2 & Valley View Interchange to FM 493 (Segments 1 - 3)																												
ID	Task Name	Start	Finish		2014				2015				2016				2017				2018							
				Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3					
0	PMC WA No. 9	Mon 3/3/14	Fri 6/29/18																									
1	I. IBTC (Segs. 1 - 3) Program Management (incl. Design Management)	Mon 3/3/14	Fri 6/29/18																									
2	PMC: Program Manager (15%)	Mon 3/3/14	Fri 6/29/18																									
3	PMC: Deputy Project Manager (32.5%)	Mon 3/3/14	Thu 12/31/15																									
4	PMC: QA/QC Officer (5%)	Mon 3/3/14	Fri 1/30/15																									
5	PMC: Senior Engineer (V) - Civil (Review)	Mon 6/2/14	Fri 2/27/15																									
6	PMC: Senior Engineer (V) - Bridge (Review)	Mon 6/2/14	Fri 2/27/15																									
7	PMC: Senior Engineer (V) - Hydro (Review)	Tue 4/1/14	Fri 2/27/15																									
8	PMC: Project Engineer IV - Project Coordination (50%)	Mon 3/3/14	Fri 6/29/18																									
9	PMC: Senior Designer (Varies)	Mon 3/3/14	Wed 12/30/15																									
10	PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	Thu 5/1/14	Thu 12/31/15																									
11	PMC: Civil Engineer III - Utility Engineer (50%)	Thu 5/1/14	Fri 7/31/15																									
12	PMC: Engineer I (50%)	Thu 5/1/14	Thu 12/31/15																									
13	PMC: Administrative Assistant / Doc. Control (50%)	Mon 3/3/14	Thu 12/31/15																									
14	PMC: Administrative Assistant (Varies)	Mon 3/3/14	Thu 12/31/15																									
15	Sub: Blanton - (Env. Coordinator)	Mon 3/3/14	Fri 5/29/15																									
16	Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)	Mon 3/3/14	Mon 11/30/15																									
17	Sub: C&M - (Investment T&R) (Future WA)	Mon 3/3/14	Mon 3/3/14																									
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20	Sub: Pathfinder (Government Liaison)	Mon 3/3/14	Thu 12/31/15																									
21	Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)	Mon 3/3/14	Mon 11/30/15																									
22	II. IBTC (Segs. 1 - 3) Construction Management	Mon 3/3/14	Fri 6/29/18																									
23	PMC: Senior Construction Manager (50%)	Fri 1/1/16	Fri 6/29/18																									
24	PMC: Construction Engineer (Civil) (50%)	Fri 1/1/16	Fri 6/29/18																									
25	PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	Fri 1/1/16	Fri 6/29/18																									
26	PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	Mon 3/3/14	Mon 3/3/14																									
27	PMC: Administrative Assistant / Doc. Control (50%)	Fri 1/1/16	Fri 6/29/18																									
28	HCRMA: Construction Engineer (50%)	Thu 1/1/15	Fri 6/29/18																									
29	HCRMA: Administrative Assistant (50%)	Thu 1/1/15	Fri 6/29/18																									
30	HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%	Fri 1/1/16	Fri 6/29/18																									
31	HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)	Fri 1/1/16	Fri 6/29/18																									



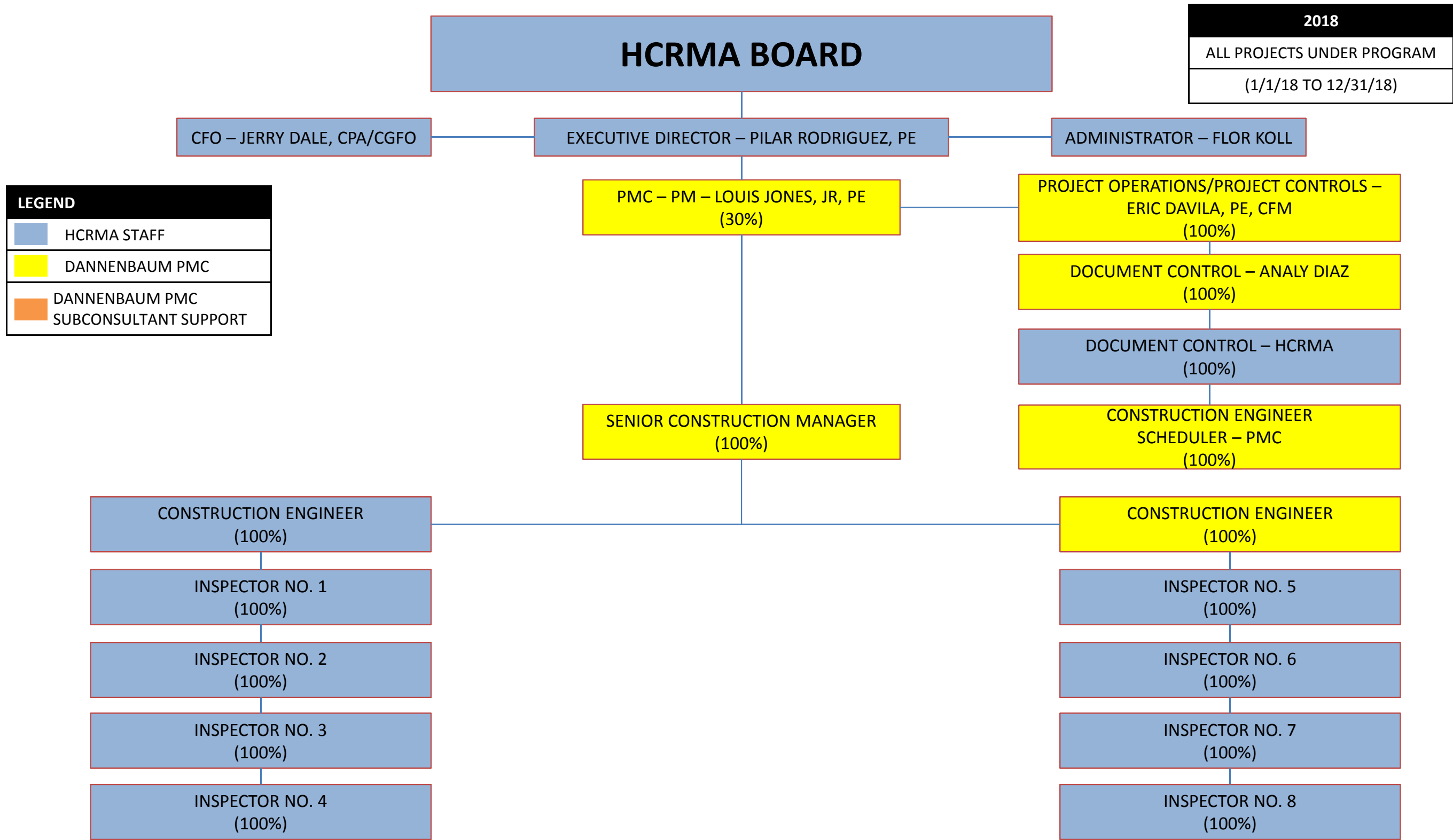






PMC / CMI SH 365 SEGS. 1, 2 & 4	PCM / CMI SH 365 SEG. 3 (US 281)	PMC / CMI IBTC SEGS. 1-3
1) ONE GENERAL CONTRACTOR (\$168M @ LETTING)	1) ONE GENERAL CONTRACTOR (\$17.4M @ LETTING)	1) ONE GENERAL CONTRACTOR (\$108M @ LETTING)
2) ONE MATERIAL TESTING COMPANY	2) ONE MATERIAL TESTING COMPANY	2) ONE MATERIAL TESTING COMPANY

2017	PROGRAM MANAGEMENT	CONSTRUCTION MANAGEMENT	TOTAL
PMC (DEC)	\$ 722,148	\$ 1,228,204	\$ 1,950,352
PMC (SUB SUPPORT)	\$ -	\$ -	\$ -
HCRMA STAFF	\$ -	\$ 897,720	\$ 897,720
TOTAL	\$ 722,148	\$ 2,125,924	\$ 2,848,072



PMC / CMI SH 365 SEGS. 1, 2 & 4	PCM / CMI SH 365 SEG. 3 (US 281)	PMC / CMI IBTC SEGS. 1-3
1) ONE GENERAL CONTRACTOR (\$168M @ LETTING)	1) ONE GENERAL CONTRACTOR (\$17.4M @ LETTING)	1) ONE GENERAL CONTRACTOR (\$108M @ LETTING)
2) ONE MATERIAL TESTING COMPANY	2) ONE MATERIAL TESTING COMPANY	2) ONE MATERIAL TESTING COMPANY

2018	PROGRAM MANAGEMENT	CONSTRUCTION MANAGEMENT	TOTAL
PMC (DEC)	\$ 361,074	\$ 614,102	\$ 975,176
PMC (SUB SUPPORT)	\$ -	\$ -	\$ -
HCRMA STAFF	\$ -	\$ 448,860	\$ 448,860
TOTAL	\$ 361,074	\$ 1,062,962	\$ 1,424,036

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 06/30/2018

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2014-2018	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	2704									2704		\$ 850,651.36
PMC: Deputy Project Manager (Varies)			2728							2728		\$ 621,165.60
PMC: QA/QC Officer (10%)		198								198		\$ 57,913.02
PMC: Senior Engineer (V) - Civil (Review)				860						860		\$ 151,437.40
PMC: Senior Engineer (V) - Bridge (Review)				860						860		\$ 151,437.40
PMC: Senior Engineer (V) - Hydro (Review)				314						314		\$ 55,292.26
PMC: Project Engineer IV - Project Coordination (100%)					8944					8944		\$ 1,411,989.28
PMC: Senior Designer (Varies)							2924			2924		\$ 284,066.60
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						3784				3784		\$ 494,001.20
PMC: Civil Engineer III - Utility Engineer (100%)						2752				2752		\$ 359,273.60
PMC: Engineer I (100%)							3440			3440		\$ 334,196.00
PMC: Administrative Assistant / Doc. Control (100%)									3784	3784		\$ 229,764.48
PMC: Administrative Assistant (Varies)									1260	1260		\$ 76,507.20
Subtotal	2704	198	2728	2034	8944	6536	6364	0	5044	34552		\$ 5,077,695.40
II. Construction Management												
PMC: Senior Construction Manager (100%)			5160							5160		\$ 1,174,932.00
PMC: Construction Engineer (Civil) (100%)				5160						5160		\$ 908,624.40
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						5160				5160		\$ 673,638.00
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)										0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									5160	5160		\$ 313,315.20
Subtotal	0	0	5160	5160	0	5160	0	0	5160	20640		\$ 3,070,509.60
LABOR MANHOURS TOTAL	2704	198	7888	7194	8944	11696	6364	0	10204	55,192	CHECK (MHRs): 55,192	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 850,651.36	\$ 57,913.02	\$ 1,796,097.60	\$ 1,266,791.46	\$ 1,411,989.28	\$ 1,526,912.80	\$ 618,262.60	\$ -	\$ 619,586.88	\$ 8,148,205.00		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	10.4%	0.7%	22.0%	15.5%	17.3%	18.7%	7.6%	0.0%	7.6%	100.00%		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	4.9%	0.4%	14.3%	13.0%	16.2%	21.2%	11.5%	0.0%	18.5%	100.00%	\$ 8,148,205.00	
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 52 MO / 170 MHR/MO)	30.6%	2.2%	89.2%	81.4%	101.2%	132.3%	72.0%	0.0%	115.4%			
TOTAL DIRECT LABOR COST												\$ 8,148,205.00

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 06/30/2018

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost	
DIRECT EXPENSES	Rate	Unit	Amount	Total									
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	312	\$ 31,200.00							\$ 31,200.00		
Meals (\$30.00 / DAY)	\$ 30.00	Each	312	\$ 9,360.00							\$ 9,360.00		
Rental Car	\$ 90.00	Each	208	\$ 18,720.00							\$ 18,720.00		
Air Travel	\$ 500.00	Each	52	\$ 26,000.00							\$ 26,000.00		
Parking	\$ 14.00	Each	340	\$ 4,760.00							\$ 4,760.00		
Overnight Mail - letter size	\$ 50.00	Each	1,770	\$ 88,500.00							\$ 88,500.00		
Courier Services	\$ 50.00	Each	1,770	\$ 88,500.00							\$ 88,500.00		
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	100,480	\$ 10,048.00							\$ 10,048.00		
Photocopies B/W (11 X 17)	\$ 0.20	Each	62,500	\$ 12,500.00							\$ 12,500.00		
Photocopies Color (8.5 X 11)	\$ 0.70	Each	76,448	\$ 53,513.60							\$ 53,513.60		
Photocopies Color (11 X 17)	\$ 1.25	Each	62,500	\$ 78,125.00							\$ 78,125.00		
Color Graphics on Foam Board	\$ 5.00	Each	1,752	\$ 8,760.00							\$ 8,760.00		
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -		
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -		
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -		
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -		
Public Outreach Liaison	\$ 10,000.00	Month	23	\$ 230,000.00							\$ 230,000.00		
Accounting Support Services	\$ 100.00	Each	2,080	\$ 208,000.00							\$ 208,000.00		
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	2,860	\$ 228,800.00							\$ 228,800.00		
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -		
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	3,639	\$ 327,510.00							\$ 327,510.00		
TOTAL DIRECT EXPENSES				\$ 1,424,296.60								\$ 1,424,296.60	\$ 1,424,296.60
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)													
BLANTON & ASSOCIATES, INC. - FC 120 (DBE) ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ 238,400.00	2.31%	
ARANDA & ASSOCIATES, INC. - FC 130 (DBE) SURVEY/UTILITY OVERSIGHT ASSISTANCE (INCLUDING ROE/LANDOWNER COORDNATION & UTILITY COORDINATION ASSISTANCE) (SH 365 & IBTC)											\$ 499,880.00	4.83%	
UNINTECH CONSULTING ENGINEERS (DBE) FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)											\$ 30,000.00	0.29%	
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ 768,280.00	\$ 768,280.00	
GRAND TOTAL (2014-2018)												\$ 10,340,781.60	
DBE UTILIZATION: \$ 768,280.00												7.43%	

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 12/31/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2014	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	520									520		\$ 163,586.80
PMC: Deputy Project Manager (Varies)			1360							1360		\$ 309,672.00
PMC: QA/QC Officer (10%)		180								180		\$ 52,648.20
PMC: Senior Engineer (V) - Civil (Review)				680						680		\$ 119,741.20
PMC: Senior Engineer (V) - Bridge (Review)				680						680		\$ 119,741.20
PMC: Senior Engineer (V) - Hydro (Review)				266						266		\$ 46,839.94
PMC: Project Engineer IV - Project Coordination (100%)					1720					1720		\$ 271,536.40
PMC: Senior Designer (Varies)							1720			1720		\$ 167,098.00
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						1720				1720		\$ 224,546.00
PMC: Civil Engineer III - Utility Engineer (100%)						1548				1548		\$ 202,091.40
PMC: Engineer I (100%)							1376			1376		\$ 133,678.40
PMC: Administrative Assistant / Doc. Control (100%)									1720	1720		\$ 104,438.40
PMC: Administrative Assistant (Varies)									800	800		\$ 48,576.00
Subtotal	520	180	1360	1626	1720	3268	3096	0	2520	14290		\$ 1,964,193.94
II. Construction Management												
PMC: Senior Construction Manager (100%)			0							0		\$ -
PMC: Construction Engineer (Civil) (100%)				0						0		\$ -
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						0				0		\$ -
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)						0				0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									0	0		\$ -
Subtotal	0	0	0	0	0	0	0	0	0	0		\$ -
LABOR MANHOURS TOTAL	520	180	1360	1626	1720	3268	3096	0	2520	14,290	CHECK (MHRs): 14,290	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 163,586.80	\$ 52,648.20	\$ 309,672.00	\$ 286,322.34	\$ 271,536.40	\$ 426,637.40	\$ 300,776.40	\$ -	\$ 153,014.40	\$ 1,964,193.94		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	8.3%	2.7%	15.8%	14.6%	13.8%	21.7%	15.3%	0.0%	7.8%	100.00%	CHECK (LABOR): \$ 1,964,193.94	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	3.6%	1.3%	9.5%	11.4%	12.0%	22.9%	21.7%	0.0%	17.6%	100.00%		
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12 MO / 170 MHR/MO)	25.5%	8.8%	66.7%	79.7%	84.3%	160.2%	151.8%	0.0%	123.5%			
TOTAL DIRECT LABOR COST												\$ 1,964,193.94

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 12/31/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
DIRECT EXPENSES	Rate	Unit	Amount	Total								
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	60	\$ 6,000.00							\$ 6,000.00	
Meals (\$30.00 / DAY)	\$ 30.00	Each	60	\$ 1,800.00							\$ 1,800.00	
Rental Car	\$ 90.00	Each	40	\$ 3,600.00							\$ 3,600.00	
Air Travel	\$ 500.00	Each	10	\$ 5,000.00							\$ 5,000.00	
Parking	\$ 14.00	Each	60	\$ 840.00							\$ 840.00	
Overnight Mail - letter size	\$ 50.00	Each	300	\$ 15,000.00							\$ 15,000.00	
Courier Services	\$ 50.00	Each	300	\$ 15,000.00							\$ 15,000.00	
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	21,516	\$ 2,151.60							\$ 2,151.60	
Photocopies B/W (11 X 17)	\$ 0.20	Each	13,500	\$ 2,700.00							\$ 2,700.00	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	16,800	\$ 11,760.00							\$ 11,760.00	
Photocopies Color (11 X 17)	\$ 1.25	Each	13,500	\$ 16,875.00							\$ 16,875.00	
Color Graphics on Foam Board	\$ 5.00	Each	400	\$ 2,000.00							\$ 2,000.00	
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -	
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -	
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -	
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -	
Public Outreach Liaison	\$ 10,000.00	Month	11	\$ 110,000.00							\$ 110,000.00	
Accounting Support Services	\$ 100.00	Each	400	\$ 40,000.00							\$ 40,000.00	
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	550	\$ 44,000.00							\$ 44,000.00	
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -	
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	1,733	\$ 155,970.00							\$ 155,970.00	
TOTAL DIRECT EXPENSES				\$ 432,696.60							\$ 432,696.60	\$ 432,696.60
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)												
BLANTON & ASSOCIATES, INC. - FC 120 (DBE) ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ 211,200.00	7.05%
ARANDA & ASSOCIATES, INC. - FC 130 (DBE) SURVEY/UTILITY OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ 367,880.00	12.28%
UNINTECH CONSULTING ENGINEERS (DBE) FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)											\$ 20,000.00	0.67%
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ 599,080.00	\$ 599,080.00
GRAND TOTAL (2014)												\$ 2,995,970.54
DBE UTILIZATION: \$ 599,080.00												20.00%

EXHIBIT D - FEE SCHEDULE / BUDGET																	
Work Authorization No. 9																	
Program Management Consultant services for:																	
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders																	
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations																	
Sub: Aranda and Associates, Inc.												Work Authorization No. 9					
Program Management Services for the HCRMA Roadway System												Schedule Duration: 03/01/2014 to 12/31/2014					
PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Sr. Manager	Surveyor (RPLS)	Engineer (PE)	Sr. Off/Fld Survey Ops Manager	GIS Manager	Certified ROW Specialist	Clerical	Survey / CADD / GIS Tech	Abstractor / Researcher	CAD / GIS Operator	3-man Survey Crew	2-Man Survey Crew	Total Labor Hrs.	Remarks	Task Cost		
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR:																	
- SURVEY COORDINATION AND MANAGEMENT for SH 365 (INCLD. ROE/LANDOWNER & UTILITY COORD. ASST.) (20 MONTHS)												Sub: Aranda and Associates, Inc.				2014	
- SURVEY COORDINATION AND MANAGEMENT for IBTC (INCLD. ROE/LANDOWNER & UTILITY COORD. ASST.) (20 MONTHS)																	
I. Program Management (inclcd. Design Management)																	
Principal / Sr. Manager	184												184		\$ 38,676.80		
Surveyor (RPLS)		440											440		\$ 49,381.20		
Engineer (PE)			120										120		\$ 16,790.40		
Sr. Off/Fld Survey Ops Manager				360									360		\$ 25,185.60		
GIS Manager					240								240		\$ 16,790.40		
Certified ROW Specialist						718							718		\$ 80,581.14		
Clerical							244						244		\$ 8,535.12		
Survey / CADD / GIS Tech								360					360		\$ 20,988.00		
Abstractor / Researcher									80				80		\$ 5,596.80		
CAD / GIS Operator										482			482		\$ 25,290.54		
ROE/Landowner/Utility Coordinator									1140				1140		\$ 79,754.40		
3-man Survey Crew													0		\$ -		
2-Man Survey Crew													0		\$ -		
Subtotal	184	440	120	360	240	718	244	360	1220	482	0	0	4368		\$ 367,570.40		
														CHECK (MHRs): 4,368			
LABOR MANHOURS TOTAL	184	440	120	360	240	718	244	360	1220	482	0	0	4,368				
LABOR RATE PER HOUR	\$ 210.20	\$ 112.23	\$ 139.92	\$ 69.96	\$ 69.96	\$ 112.23	\$ 34.98	\$ 58.30	\$ 69.96	\$ 52.47	\$ 161.78	\$ 129.72					
TOTAL DIRECT LABOR COSTS	\$ 38,676.80	\$ 49,381.20	\$ 16,790.40	\$ 25,185.60	\$ 16,790.40	\$ 80,581.14	\$ 8,535.12	\$ 20,988.00	\$ 85,351.20	\$ 25,290.54	\$ -	\$ -	\$ 367,570.40				
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	10.52%	13.43%	4.57%	6.85%	4.57%	21.92%	2.32%	5.71%	23.22%	6.88%	0.00%	0.00%	100.00%	CHECK (LABOR):			
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	4.21%	10.07%	2.75%	8.24%	5.49%	16.44%	5.59%	8.24%	27.93%	11.03%	0.00%	0.00%	100.00%	\$ 367,570.40			
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	9.02%	21.57%	5.88%	17.65%	11.76%	35.20%	11.96%	17.65%	59.80%	23.63%	0.00%	0.00%					
TOTAL DIRECT LABOR COST																\$ 367,570.40	
DIRECT EXPENSES	Rate	Unit	Amount	Total													
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	0	\$ -										\$ -			
Photocopies B/W (11 X 17)	\$ 0.20	Each	386	\$ 77.20										\$ 77.20			
Photocopies Color (8.5 X 11)	\$ 0.70	Each	332	\$ 232.40										\$ 232.40			
Photocopies Color (11 X 17)	\$ 1.25	Each	0	\$ -										\$ -			
TOTAL DIRECT EXPENSES				\$ 309.60											\$ 309.60	\$ 309.60	
GRAND TOTAL (2014)																\$ 367,880.00	

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Sub: Blanton and Associates, Inc.

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 12/31/2014

Program Management Services for the HCRMA Roadway System

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Project Principal	Sr. Project Manager	Project Manager	Sr. Env. Specialist	Env. Specialist III	Env. Planner II	Env. Specialist II	Env. Specialist I	Env. Tech II	Env. Tech I	GIS	GIS Tech	Clerical	Total Labor Hrs.	Remarks	Task Cost		
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - ENVIRONMENTAL COORDINATION AND MANAGEMENT FOR SH 365 (8 MONTHS) - ENVIRONMENTAL COORDINATION AND MANAGEMENT FOR IBTC (15 MONTHS)											Sub: Blanton and Associates, Inc.						2014	
I. Program Management (incl. Design Management)																		
Project Principal	80													80		\$ 15,119.20		
Sr. Project Manager		160												160		\$ 28,078.40		
Project Manager			210											210		\$ 31,182.90		
Sr. Env. Specialist				120										120		\$ 16,198.80		
Env. Specialist III					160									160		\$ 19,438.40		
Env. Planner II						120								120		\$ 12,958.80		
Env. Specialist II							160							160		\$ 15,118.40		
Env. Specialist I								132						132		\$ 10,692.00		
Env. Tech II									96					96		\$ 6,480.00		
Env. Tech I										120				120		\$ 7,452.00		
GIS											240			240		\$ 22,677.60		
GIS Tech												180		180		\$ 11,178.00		
Clerical													160	160		\$ 8,640.00		
Subtotal	80	160	210	120	160	120	160	132	96	120	240	180	160	1938		\$ 205,214.50		
LABOR MANHOURS TOTAL	80	160	210	120	160	120	160	132	96	120	240	180	160	1,938	CHECK (MHRs): 1,938			
LABOR RATE PER HOUR	\$ 188.99	\$ 175.49	\$ 148.49	\$ 134.99	\$ 121.49	\$ 107.99	\$ 94.49	\$ 81.00	\$ 67.50	\$ 62.10	\$ 94.49	\$ 62.10	\$ 54.00					
TOTAL DIRECT LABOR COSTS	\$ 15,119.20	\$ 28,078.40	\$ 31,182.90	\$ 16,198.80	\$ 19,438.40	\$ 12,958.80	\$ 15,118.40	\$ 10,692.00	\$ 6,480.00	\$ 7,452.00	\$ 22,677.60	\$ 11,178.00	\$ 8,640.00	\$ 205,214.50				
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	7.37%	13.68%	15.20%	7.89%	9.47%	6.31%	7.37%	5.21%	3.16%	3.63%	11.05%	5.45%	4.21%	100.00%	CHECK (LABOR):			
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	4.13%	8.26%	10.84%	6.19%	8.26%	6.19%	8.26%	6.81%	4.95%	6.19%	12.38%	9.29%	8.26%	100.00%	\$ 205,214.50			
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	3.92%	7.84%	10.29%	5.88%	7.84%	5.88%	7.84%	6.47%	4.71%	5.88%	11.76%	8.82%	7.84%					
TOTAL DIRECT LABOR COST																\$ 205,214.50		
DIRECT EXPENSES	Rate	Unit	Amount	Total														
Lodging / Hotel (\$85 / DAY)	\$ 85.00	Each	8	\$ 680.00											\$ 680.00			
Meals (\$30.00 / DAY)	\$ 30.00	Each	8	\$ 240.00											\$ 240.00			
Mileage	\$ 0.510	Each	400	\$ 204.00											\$ 204.00			
Air Travel	\$ 500.00	Each	6	\$ 3,000.00											\$ 3,000.00			
Parking	\$ 14.00	Each	2	\$ 28.00											\$ 28.00			
Express Mail (Fed Ex)	\$ 25.00	Each	12	\$ 300.00											\$ 300.00			
Courier Services	\$ 50.00	Each	4	\$ 200.00											\$ 200.00			
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	525	\$ 52.50											\$ 52.50			
Photocopies B/W (11 X 17)	\$ 0.20	Each	355	\$ 71.00											\$ 71.00			
Photocopies Color (11 X 17)	\$ 1.25	Each	400	\$ 500.00											\$ 500.00			
Plots (B/W on Bond)	\$ 1.00	Each	200	\$ 200.00											\$ 200.00			
Plots (Color on Bond)	\$ 2.00	Each	240	\$ 480.00											\$ 480.00			
Color Graphics on Foam Board	\$ 5.00	Each	6	\$ 30.00											\$ 30.00			
TOTAL DIRECT EXPENSES																\$ 5,985.50	\$ 5,985.50	
GRAND TOTAL (2014)																\$ 211,200.00		

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations

Sub: Unintech Consulting Engineers, Inc.

Work Authorization No. 9

Program Management Services for the HCRMA Roadway System

Schedule Duration: 03/01/2014 to 12/31/2014

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Senior Project Manager	QA/QC Officer	Project Manager	Senior Engineer	Project Engineer	Engineering Intern (EIT)	Senior Designer	Engineering Tech/CADD	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - STRUCTURAL REVIEW OF PS&E AT FLOODWAY BRIDGE FOR SH 365 (5 MONTHS) - STRUCTURAL REVIEW OF PS&E AT FLOODWAY BRIDGE FOR IBTC (5 MONTHS) <div>Sub: Unintech Consulting Engineers, Inc.2014</div>											
I. Program Management (incl'd. Design Management)											
Senior Project Manager	16								16		\$ 3,117.12
QA/QC Officer		36							36		\$ 7,013.52
Project Manager			16						16		\$ 2,630.40
Senior Engineer				12					12		\$ 1,875.72
Project Engineer					8				8		\$ 1,121.12
Engineering Intern (EIT)						12			12		\$ 1,034.88
Senior Designer							16		16		\$ 1,379.84
Engineering Tech/CADD								30	30		\$ 1,778.70
									0		\$ -
Subtotal	16	36	16	12	8	12	16	30	146		\$ 19,951.30
LABOR MANHOURS TOTAL	16	36	16	12	8	12	16	30	146	CHECK (MHRs): 146	
LABOR RATE PER HOUR	\$ 194.82	\$ 194.82	\$ 164.40	\$ 156.31	\$ 140.14	\$ 86.24	\$ 86.24	\$ 59.29			
TOTAL DIRECT LABOR COSTS	\$ 3,117.12	\$ 7,013.52	\$ 2,630.40	\$ 1,875.72	\$ 1,121.12	\$ 1,034.88	\$ 1,379.84	\$ 1,778.70	\$ 19,951.30		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	15.62%	35.15%	13.18%	9.40%	5.62%	5.19%	6.92%	8.92%	100.00%	CHECK (LABOR):	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	10.96%	24.66%	10.96%	8.22%	5.48%	8.22%	10.96%	20.55%	100.00%	\$ 19,951.30	
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	0.78%	1.76%	0.78%	0.59%	0.39%	0.59%	0.78%	1.47%			
TOTAL DIRECT LABOR COST											\$ 19,951.30
DIRECT EXPENSES	Rate	Unit	Amount	Total							
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	0	\$ -						\$ -	
Meals (\$30.00 / DAY)	\$ 30.00	Each	0	\$ -						\$ -	
Rental Car	\$ 90.00	Each	0	\$ -						\$ -	
Air Travel	\$ 500.00	Each	0	\$ -						\$ -	
Overnight Mail - letter size	\$ 50.00	Each	0	\$ -						\$ -	
Courier Services	\$ 50.00	Each	0	\$ -						\$ -	
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	454	\$ 45.40						\$ 45.40	
Photocopies B/W (11 X 17)	\$ 0.20	Each	4	\$ 0.80						\$ 0.80	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	0	\$ -						\$ -	
Photocopies Color (11 X 17)	\$ 1.25	Each	2	\$ 2.50						\$ 2.50	
Plots (Color on Bond)	\$ 2.00	Linear Foot	0	\$ -						\$ -	
TOTAL DIRECT EXPENSES											\$ 48.70
GRAND TOTAL (2014)											\$ 20,000.00

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2015 to 12/31/2015

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2015	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	624									624		\$ 196,304.16
PMC: Deputy Project Manager (Varies)			1368							1368		\$ 311,493.60
PMC: QA/QC Officer (10%)		18								18		\$ 5,264.82
PMC: Senior Engineer (V) - Civil (Review)				180						180		\$ 31,696.20
PMC: Senior Engineer (V) - Bridge (Review)				180						180		\$ 31,696.20
PMC: Senior Engineer (V) - Hydro (Review)				48						48		\$ 8,452.32
PMC: Project Engineer IV - Project Coordination (100%)					2064					2064		\$ 325,843.68
PMC: Senior Designer (Varies)							1204			1204		\$ 116,968.60
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						2064				2064		\$ 269,455.20
PMC: Civil Engineer III - Utility Engineer (100%)						1204				1204		\$ 157,182.20
PMC: Engineer I (100%)							2064			2064		\$ 200,517.60
PMC: Administrative Assistant / Doc. Control (100%)									2064	2064		\$ 125,326.08
PMC: Administrative Assistant (Varies)									460	460		\$ 27,931.20
Subtotal	624	18	1368	408	2064	3268	3268	0	2524	13542		\$ 1,808,131.86
II. Construction Management												
PMC: Senior Construction Manager (100%)			0							0		\$ -
PMC: Construction Engineer (Civil) (100%)				0						0		\$ -
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						0				0		\$ -
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)						0				0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									0	0		\$ -
Subtotal	0	0	0	0	0	0	0	0	0	0		\$ -
LABOR MANHOURS TOTAL	624	18	1368	408	2064	3268	3268	0	2524	13,542	CHECK (MHRs): 13,542	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 196,304.16	\$ 5,264.82	\$ 311,493.60	\$ 71,844.72	\$ 325,843.68	\$ 426,637.40	\$ 317,486.20	\$ -	\$ 153,257.28	\$ 1,808,131.86		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	10.9%	0.3%	17.2%	4.0%	18.0%	23.6%	17.6%	0.0%	8.5%	100.00%	CHECK (LABOR):	\$ 1,808,131.86
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	4.6%	0.1%	10.1%	3.0%	15.2%	24.1%	24.1%	0.0%	18.6%	100.00%		
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12 MO / 170 MHR/MO)	30.6%	0.9%	67.1%	20.0%	101.2%	160.2%	160.2%	0.0%	123.7%			
TOTAL DIRECT LABOR COST												\$ 1,808,131.86

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2015 to 12/31/2015

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
DIRECT EXPENSES	Rate	Unit	Amount	Total								
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	72	\$ 7,200.00							\$ 7,200.00	
Meals (\$30.00 / DAY)	\$ 30.00	Each	72	\$ 2,160.00							\$ 2,160.00	
Rental Car	\$ 90.00	Each	48	\$ 4,320.00							\$ 4,320.00	
Air Travel	\$ 500.00	Each	12	\$ 6,000.00							\$ 6,000.00	
Parking	\$ 14.00	Each	80	\$ 1,120.00							\$ 1,120.00	
Overnight Mail - letter size	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Courier Services	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	22,560	\$ 2,256.00							\$ 2,256.00	
Photocopies B/W (11 X 17)	\$ 0.20	Each	14,000	\$ 2,800.00							\$ 2,800.00	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	16,920	\$ 11,844.00							\$ 11,844.00	
Photocopies Color (11 X 17)	\$ 1.25	Each	14,000	\$ 17,500.00							\$ 17,500.00	
Color Graphics on Foam Board	\$ 5.00	Each	412	\$ 2,060.00							\$ 2,060.00	
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -	
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -	
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -	
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -	
Public Outreach Liaison	\$ 10,000.00	Month	12	\$ 120,000.00							\$ 120,000.00	
Accounting Support Services	\$ 100.00	Each	480	\$ 48,000.00							\$ 48,000.00	
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	660	\$ 52,800.00							\$ 52,800.00	
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -	
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	1,906	\$ 171,540.00							\$ 171,540.00	
TOTAL DIRECT EXPENSES				\$ 491,600.00							\$ 491,600.00	\$ 491,600.00
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)												
BLANTON & ASSOCIATES, INC. - FC 120 (DBE)		ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)									\$ 27,200.00	1.10%
ARANDA & ASSOCIATES, INC. - FC 130 (DBE)		SURVEY/UTILITY OVERSIGHT ASSISTANCE (SH 365 & IBTC)									\$ 132,000.00	5.35%
UNINTECH CONSULTING ENGINEERS (DBE)		FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)									\$ 10,000.00	0.41%
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ 169,200.00	\$ 169,200.00
GRAND TOTAL (2015)												\$ 2,468,931.86
DBE UTILIZATION: \$ 169,200.00												6.85%

EXHIBIT D - FEE SCHEDULE / BUDGET															
Work Authorization No. 9															
Program Management Consultant services for:															
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders															
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations															
Sub: Aranda and Associates, Inc.															
Program Management Services for the HCRMA Roadway System															
Work Authorization No. 9															
Schedule Duration: 01/01/2015 to 12/31/2015															
PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Sr. Manager	Surveyor (RPLS)	Engineer (PE)	Sr. Off/Fld Survey Ops Manager	GIS Manager	Certified ROW Specialist	Clerical	Survey / CADD / GIS Tech	Abstractor / Researcher	CAD / GIS Operator	3-man Survey Crew	2-Man Survey Crew	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR:															
- SURVEY COORDINATION AND MANAGEMENT for SH 365 (INCLD. ROE/LANDOWNER & UTILITY COORD. ASST.) (20 MONTHS)															
- SURVEY COORDINATION AND MANAGEMENT for IBTC (INCLD. ROE/LANDOWNER & UTILITY COORD. ASST.) (20 MONTHS)															
Sub: Aranda and Associates, Inc.															
2015															
I. Program Management (inclcd. Design Management)															
Principal / Sr. Manager	28												28		\$ 5,885.60
Surveyor (RPLS)		64											64		\$ 7,182.72
Engineer (PE)			18										18		\$ 2,518.56
Sr. Off/Fld Survey Ops Manager				56									56		\$ 3,917.76
GIS Manager					38								38		\$ 2,658.48
Certified ROW Specialist						110							110		\$ 12,345.30
Clerical							41						41		\$ 1,434.18
Survey / CADD / GIS Tech								56					56		\$ 3,264.80
Abstractor / Researcher									12				12		\$ 839.52
CAD / GIS Operator										74			74		\$ 3,882.78
ROE/Landowner/Utility Coordinator									1255				1255		\$ 87,799.80
3-man Survey Crew													0		\$ -
2-Man Survey Crew													0		\$ -
Subtotal	28	64	18	56	38	110	41	56	1267	74	0	0	1752		\$ 131,729.50
LABOR MANHOURS TOTAL	28	64	18	56	38	110	41	56	1267	74	0	0	1,752	CHECK (MHRs): 1,752	
LABOR RATE PER HOUR	\$ 210.20	\$ 112.23	\$ 139.92	\$ 69.96	\$ 69.96	\$ 112.23	\$ 34.98	\$ 58.30	\$ 69.96	\$ 52.47	\$ 161.78	\$ 129.72			
TOTAL DIRECT LABOR COSTS	\$ 5,885.60	\$ 7,182.72	\$ 2,518.56	\$ 3,917.76	\$ 2,658.48	\$ 12,345.30	\$ 1,434.18	\$ 3,264.80	\$ 88,639.32	\$ 3,882.78	\$ -	\$ -	\$ 131,729.50		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	4.47%	5.45%	1.91%	2.97%	2.02%	9.37%	1.09%	2.48%	67.29%	2.95%	0.00%	0.00%	100.00%	CHECK (LABOR):	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	1.60%	3.65%	1.03%	3.20%	2.17%	6.28%	2.34%	3.20%	72.32%	4.22%	0.00%	0.00%	100.00%	\$ 131,729.50	
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	1.37%	3.14%	0.88%	2.75%	1.86%	5.39%	2.01%	2.75%	62.11%	3.63%	0.00%	0.00%			
TOTAL DIRECT LABOR COST															\$ 131,729.50
DIRECT EXPENSES	Rate	Unit	Amount	Total											
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	0	\$ -										\$ -	
Photocopies B/W (11 X 17)	\$ 0.20	Each	285	\$ 57.00										\$ 57.00	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	305	\$ 213.50										\$ 213.50	
Photocopies Color (11 X 17)	\$ 1.25	Each	0	\$ -										\$ -	
TOTAL DIRECT EXPENSES															\$ 270.50
GRAND TOTAL (2015)															\$ 132,000.00

EXHIBIT D - FEE SCHEDULE / BUDGET																		
Work Authorization No. 9																		
Program Management Consultant services for:																		
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders																		
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations																		
Sub: Blanton and Associates, Inc.																		
Program Management Services for the HCRMA Roadway System																		
Schedule Duration: 01/01/2015 to 12/31/2015																		
PROGRAM MANAGEMENT SERVICES	Project Principal	Sr. Project Manager	Project Manager	Sr. Env. Specialist	Env. Specialist III	Env. Planner II	Env. Specialist II	Env. Specialist I	Env. Tech II	Env. Tech I	GIS	GIS Tech	Clerical	Total Labor Hrs.	Remarks	Task Cost		
DESCRIPTION																		
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR:																		
- ENVIRONMENTAL COORDINATION AND MANAGEMENT FOR SH 365 (8 MONTHS)																		
- ENVIRONMENTAL COORDINATION AND MANAGEMENT FOR IBTC (15 MONTHS)																		
Sub: Blanton and Associates, Inc.																		
2015																		
I. Program Management (incl. Design Management)																		
Project Principal	8													8		\$ 1,511.92		
Sr. Project Manager		24												24		\$ 4,211.76		
Project Manager			32											32		\$ 4,751.68		
Sr. Env. Specialist				24										24		\$ 3,239.76		
Env. Specialist III					16									16		\$ 1,943.84		
Env. Planner II						12								12		\$ 1,295.88		
Env. Specialist II							16							16		\$ 1,511.84		
Env. Specialist I								16						16		\$ 1,296.00		
Env. Tech II									12					12		\$ 810.00		
Env. Tech I										12				12		\$ 745.20		
GIS											24			24		\$ 2,267.76		
GIS Tech												18		18		\$ 1,117.80		
Clerical													24	24		\$ 1,296.00		
Subtotal	8	24	32	24	16	12	16	16	12	12	24	18	24	238		\$ 25,999.44		
LABOR MANHOURS TOTAL	8	24	32	24	16	12	16	16	12	12	24	18	24	238	CHECK (MHRs):			
LABOR RATE PER HOUR	\$ 188.99	\$ 175.49	\$ 148.49	\$ 134.99	\$ 121.49	\$ 107.99	\$ 94.49	\$ 81.00	\$ 67.50	\$ 62.10	\$ 94.49	\$ 62.10	\$ 54.00		238			
TOTAL DIRECT LABOR COSTS	\$ 1,511.92	\$ 4,211.76	\$ 4,751.68	\$ 3,239.76	\$ 1,943.84	\$ 1,295.88	\$ 1,511.84	\$ 1,296.00	\$ 810.00	\$ 745.20	\$ 2,267.76	\$ 1,117.80	\$ 1,296.00	\$ 25,999.44				
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	5.82%	16.20%	18.28%	12.46%	7.48%	4.98%	5.81%	4.98%	3.12%	2.87%	8.72%	4.30%	4.98%	100.00%	CHECK (LABOR):			
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	3.36%	10.08%	13.45%	10.08%	6.72%	5.04%	6.72%	6.72%	5.04%	5.04%	10.08%	7.56%	10.08%	100.00%	\$ 25,999.44			
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	0.39%	1.18%	1.57%	1.18%	0.78%	0.59%	0.78%	0.78%	0.59%	0.59%	1.18%	0.88%	1.18%					
TOTAL DIRECT LABOR COST																\$ 25,999.44		
DIRECT EXPENSES	Rate	Unit	Amount	Total														
Lodging / Hotel (\$85 / DAY)	\$ 85.00	Each	2	\$ 170.00											\$ 170.00			
Meals (\$30.00 / DAY)	\$ 30.00	Each	2	\$ 60.00											\$ 60.00			
Mileage	\$ 0.510	Each	196	\$ 99.96											\$ 99.96			
Air Travel	\$ 500.00	Each	0	\$ -											\$ -			
Parking	\$ 14.00	Each	1	\$ 14.00											\$ 14.00			
Express Mail (Fed Ex)	\$ 25.00	Each	2	\$ 50.00											\$ 50.00			
Courier Services	\$ 50.00	Each	2	\$ 100.00											\$ 100.00			
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	216	\$ 21.60											\$ 21.60			
Photocopies B/W (11 X 17)	\$ 0.20	Each	200	\$ 40.00											\$ 40.00			
Photocopies Color (11 X 17)	\$ 1.25	Each	160	\$ 200.00											\$ 200.00			
Plots (B/W on Bond)	\$ 1.00	Each	180	\$ 180.00											\$ 180.00			
Plots (Color on Bond)	\$ 2.00	Each	120	\$ 240.00											\$ 240.00			
Color Graphics on Foam Board	\$ 5.00	Each	5	\$ 25.00											\$ 25.00			
TOTAL DIRECT EXPENSES																\$ 1,200.56	\$ 1,200.56	\$ 1,200.56
GRAND TOTAL (2015)																\$ 27,200.00		

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EXHIBIT D - FEE SCHEDULE / BUDGET												
Work Authorization No. 9												
Program Management Consultant services for:												
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders												
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations												
Sub: Unintech Consulting Engineers, Inc.									Work Authorization No. 9			
Program Management Services for the HCRMA Roadway System									Schedule Duration: 01/01/2015 to 12/31/2015			
PROGRAM MANAGEMENT SERVICES DESCRIPTION	Senior Project Manager	QA/QC Officer	Project Manager	Senior Engineer	Project Engineer	Engineering Intern (EIT)	Senior Designer	Engineering Tech/CADD	Total Labor Hrs.	Remarks	Task Cost	
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR:												
- STRUCTURAL REVIEW OF PS&E AT FLOODWAY BRIDGE FOR SH 365 (5 MONTHS) - STRUCTURAL REVIEW OF PS&E AT FLOODWAY BRIDGE FOR IBTC (5 MONTHS)									Sub: Unintech Consulting Engineers, Inc.			2015
I. Program Management (incl'd. Design Management)												
Senior Project Manager	8								8		\$ 1,558.56	
QA/QC Officer		18							18		\$ 3,506.76	
Project Manager			8						8		\$ 1,315.20	
Senior Engineer				6					6		\$ 937.86	
Project Engineer					4				4		\$ 560.56	
Engineering Intern (EIT)						6			6		\$ 517.44	
Senior Designer							8		8		\$ 689.92	
Engineering Tech/CADD								15	15		\$ 889.35	
									0		\$ -	
Subtotal	8	18	8	6	4	6	8	15	73		\$ 9,975.65	
LABOR MANHOURS TOTAL	8	18	8	6	4	6	8	15	73	CHECK (MHRs): 73		
LABOR RATE PER HOUR	\$ 194.82	\$ 194.82	\$ 164.40	\$ 156.31	\$ 140.14	\$ 86.24	\$ 86.24	\$ 59.29				
TOTAL DIRECT LABOR COSTS	\$ 1,558.56	\$ 3,506.76	\$ 1,315.20	\$ 937.86	\$ 560.56	\$ 517.44	\$ 689.92	\$ 889.35	\$ 9,975.65			
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	15.62%	35.15%	13.18%	9.40%	5.62%	5.19%	6.92%	8.92%	100.00%	CHECK (LABOR):		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	10.96%	24.66%	10.96%	8.22%	5.48%	8.22%	10.96%	20.55%	100.00%	\$ 9,975.65		
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12.0 MO / 170 MHR/MO)	0.39%	0.88%	0.39%	0.29%	0.20%	0.29%	0.39%	0.74%				
TOTAL DIRECT LABOR COST											\$ 9,975.65	
DIRECT EXPENSES	Rate	Unit	Amount	Total								
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	0	\$ -						\$ -		
Meals (\$30.00 / DAY)	\$ 30.00	Each	0	\$ -						\$ -		
Rental Car	\$ 90.00	Each	0	\$ -						\$ -		
Air Travel	\$ 500.00	Each	0	\$ -						\$ -		
Overnight Mail - letter size	\$ 50.00	Each	0	\$ -						\$ -		
Courier Services	\$ 50.00	Each	0	\$ -						\$ -		
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	227	\$ 22.70						\$ 22.70		
Photocopies B/W (11 X 17)	\$ 0.20	Each	2	\$ 0.40						\$ 0.40		
Photocopies Color (8.5 X 11)	\$ 0.70	Each	0	\$ -						\$ -		
Photocopies Color (11 X 17)	\$ 1.25	Each	1	\$ 1.25						\$ 1.25		
Plots (Color on Bond)	\$ 2.00	Linear Foot	0	\$ -						\$ -		
TOTAL DIRECT EXPENSES											\$ 24.35	\$ 24.35
GRAND TOTAL (2015)											\$ 10,000.00	

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2016 to 12/31/2016

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2016	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	624									624		\$ 196,304.16
PMC: Deputy Project Manager (Varies)			0							0		\$ -
PMC: QA/QC Officer (10%)		0								0		\$ -
PMC: Senior Engineer (V) - Civil (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Bridge (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Hydro (Review)				0						0		\$ -
PMC: Project Engineer IV - Project Coordination (100%)					2064					2064		\$ 325,843.68
PMC: Senior Designer (Varies)							0			0		\$ -
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						0				0		\$ -
PMC: Civil Engineer III - Utility Engineer (100%)						0				0		\$ -
PMC: Engineer I (100%)							0			0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									0	0		\$ -
PMC: Administrative Assistant (Varies)									0	0		\$ -
Subtotal	624	0	0	0	2064	0	0	0	0	2688		\$ 522,147.84
II. Construction Management												
PMC: Senior Construction Manager (100%)			2064							2064		\$ 469,972.80
PMC: Construction Engineer (Civil) (100%)				2064						2064		\$ 363,449.76
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						2064				2064		\$ 269,455.20
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)						0				0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									2064	2064		\$ 125,326.08
Subtotal	0	0	2064	2064	0	2064	0	0	2064	8256		\$ 1,228,203.84
LABOR MANHOURS TOTAL	624	0	2064	2064	2064	2064	0	0	2064	10,944	CHECK (MHRs): 10,944	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 196,304.16	\$ -	\$ 469,972.80	\$ 363,449.76	\$ 325,843.68	\$ 269,455.20	\$ -	\$ -	\$ 125,326.08	\$ 1,750,351.68		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	11.2%	0.0%	26.9%	20.8%	18.6%	15.4%	0.0%	0.0%	7.2%	100.00%	CHECK (LABOR): \$ 1,750,351.68	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	5.7%	0.0%	18.9%	18.9%	18.9%	18.9%	0.0%	0.0%	18.9%	100.00%		
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12 MO / 170 MHR/MO)	30.6%	0.0%	101.2%	101.2%	101.2%	101.2%	0.0%	0.0%	101.2%			
TOTAL DIRECT LABOR COST												\$ 1,750,351.68

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2016 to 12/31/2016

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
DIRECT EXPENSES	Rate	Unit	Amount	Total								
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	72	\$ 7,200.00							\$ 7,200.00	
Meals (\$30.00 / DAY)	\$ 30.00	Each	72	\$ 2,160.00							\$ 2,160.00	
Rental Car	\$ 90.00	Each	48	\$ 4,320.00							\$ 4,320.00	
Air Travel	\$ 500.00	Each	12	\$ 6,000.00							\$ 6,000.00	
Parking	\$ 14.00	Each	80	\$ 1,120.00							\$ 1,120.00	
Overnight Mail - letter size	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Courier Services	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	22,560	\$ 2,256.00							\$ 2,256.00	
Photocopies B/W (11 X 17)	\$ 0.20	Each	14,000	\$ 2,800.00							\$ 2,800.00	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	16,920	\$ 11,844.00							\$ 11,844.00	
Photocopies Color (11 X 17)	\$ 1.25	Each	14,000	\$ 17,500.00							\$ 17,500.00	
Color Graphics on Foam Board	\$ 5.00	Each	400	\$ 2,000.00							\$ 2,000.00	
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -	
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -	
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -	
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -	
Public Outreach Liaison	\$ 10,000.00	Month	0	\$ -							\$ -	
Accounting Support Services	\$ 100.00	Each	480	\$ 48,000.00							\$ 48,000.00	
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	660	\$ 52,800.00							\$ 52,800.00	
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -	
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	0	\$ -							\$ -	
TOTAL DIRECT EXPENSES				\$ 200,000.00							\$ 200,000.00	\$ 200,000.00
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)												
BLANTON & ASSOCIATES, INC. - FC 120 (DBE) ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ -	0.00%
ARANDA & ASSOCIATES, INC. - FC 130 (DBE) SURVEY/UTILITY OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ -	0.00%
UNINTECH CONSULTING ENGINEERS (DBE) FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)											\$ -	0.00%
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ -	\$ -
GRAND TOTAL (2016)												\$ 1,950,351.68
DBE UTILIZATION: \$ -												0.00%

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2017 to 12/31/2017

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2017	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	624									624		\$ 196,304.16
PMC: Deputy Project Manager (Varies)			0							0		\$ -
PMC: QA/QC Officer (10%)		0								0		\$ -
PMC: Senior Engineer (V) - Civil (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Bridge (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Hydro (Review)				0						0		\$ -
PMC: Project Engineer IV - Project Coordination (100%)					2064					2064		\$ 325,843.68
PMC: Senior Designer (Varies)							0			0		\$ -
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						0				0		\$ -
PMC: Civil Engineer III - Utility Engineer (100%)						0				0		\$ -
PMC: Engineer I (100%)							0			0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									0	0		\$ -
PMC: Administrative Assistant (Varies)									0	0		\$ -
Subtotal	624	0	0	0	2064	0	0	0	0	2688		\$ 522,147.84
II. Construction Management												
PMC: Senior Construction Manager (100%)			2064							2064		\$ 469,972.80
PMC: Construction Engineer (Civil) (100%)				2064						2064		\$ 363,449.76
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						2064				2064		\$ 269,455.20
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)						0				0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									2064	2064		\$ 125,326.08
Subtotal	0	0	2064	2064	0	2064	0	0	2064	8256		\$ 1,228,203.84
LABOR MANHOURS TOTAL	624	0	2064	2064	2064	2064	0	0	2064	10,944	CHECK (MHRs): 10,944	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 196,304.16	\$ -	\$ 469,972.80	\$ 363,449.76	\$ 325,843.68	\$ 269,455.20	\$ -	\$ -	\$ 125,326.08	\$ 1,750,351.68		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	11.2%	0.0%	26.9%	20.8%	18.6%	15.4%	0.0%	0.0%	7.2%	100.00%	CHECK (LABOR): \$ 1,750,351.68	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	5.7%	0.0%	18.9%	18.9%	18.9%	18.9%	0.0%	0.0%	18.9%	100.00%		
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12 MO / 170 MHR/MO)	30.6%	0.0%	101.2%	101.2%	101.2%	101.2%	0.0%	0.0%	101.2%			
TOTAL DIRECT LABOR COST												\$ 1,750,351.68

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2017 to 12/31/2017

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
DIRECT EXPENSES	Rate	Unit	Amount	Total								
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	72	\$ 7,200.00							\$ 7,200.00	
Meals (\$30.00 / DAY)	\$ 30.00	Each	72	\$ 2,160.00							\$ 2,160.00	
Rental Car	\$ 90.00	Each	48	\$ 4,320.00							\$ 4,320.00	
Air Travel	\$ 500.00	Each	12	\$ 6,000.00							\$ 6,000.00	
Parking	\$ 14.00	Each	80	\$ 1,120.00							\$ 1,120.00	
Overnight Mail - letter size	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Courier Services	\$ 50.00	Each	420	\$ 21,000.00							\$ 21,000.00	
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	22,560	\$ 2,256.00							\$ 2,256.00	
Photocopies B/W (11 X 17)	\$ 0.20	Each	14,000	\$ 2,800.00							\$ 2,800.00	
Photocopies Color (8.5 X 11)	\$ 0.70	Each	16,920	\$ 11,844.00							\$ 11,844.00	
Photocopies Color (11 X 17)	\$ 1.25	Each	14,000	\$ 17,500.00							\$ 17,500.00	
Color Graphics on Foam Board	\$ 5.00	Each	400	\$ 2,000.00							\$ 2,000.00	
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -	
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -	
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -	
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -	
Public Outreach Liaison	\$ 10,000.00	Month	0	\$ -							\$ -	
Accounting Support Services	\$ 100.00	Each	480	\$ 48,000.00							\$ 48,000.00	
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	660	\$ 52,800.00							\$ 52,800.00	
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -	
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	0	\$ -							\$ -	
TOTAL DIRECT EXPENSES				\$ 200,000.00							\$ 200,000.00	\$ 200,000.00
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)												
BLANTON & ASSOCIATES, INC. - FC 120 (DBE) ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ -	0.00%
ARANDA & ASSOCIATES, INC. - FC 130 (DBE) SURVEY/UTILITY OVERSIGHT ASSISTANCE (SH 365 & IBTC)											\$ -	0.00%
UNINTECH CONSULTING ENGINEERS (DBE) FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)											\$ -	0.00%
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ -	\$ -
GRAND TOTAL (2017)												\$ 1,950,351.68
DBE UTILIZATION: \$ -												0.00%

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2018 to 06/30/2018

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost
PROGRAM MANAGEMENT CONSULTANT SERVICES FOR: - SYSTEMWIDE MANAGEMENT TASKS FOR: COST AND SCHEDULING CONTROLS, TOLL INTEGRATION, AND COORDINATION WITH HCRMA STAFF / STAKEHOLDERS (52 MONTHS) - PROJECT MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) INCLUDING ROW ACQUISITION AND UTILITY RELOCATIONS (24 MONTHS) - CONSTRUCTION MANAGEMENT TASKS FOR: STATE HIGHWAY 365 (SH 365) (42 MONTHS) AND INTERNATIONAL BRIDGE TRADE CORRIDOR (IBTC) (30 MONTHS)											Prime: Dannenbaum Engineering Corporation 2018	
I. Program Management (incl'd. Design Management)												
PMC: Program Manager (30%)	312									312		\$ 98,152.08
PMC: Deputy Project Manager (Varies)			0							0		\$ -
PMC: QA/QC Officer (10%)		0								0		\$ -
PMC: Senior Engineer (V) - Civil (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Bridge (Review)				0						0		\$ -
PMC: Senior Engineer (V) - Hydro (Review)				0						0		\$ -
PMC: Project Engineer IV - Project Coordination (100%)					1032					1032		\$ 162,921.84
PMC: Senior Designer (Varies)							0			0		\$ -
PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)						0				0		\$ -
PMC: Civil Engineer III - Utility Engineer (100%)						0				0		\$ -
PMC: Engineer I (100%)							0			0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									0	0		\$ -
PMC: Administrative Assistant (Varies)									0	0		\$ -
Subtotal	312	0	0	0	1032	0	0	0	0	1344		\$ 261,073.92
II. Construction Management												
PMC: Senior Construction Manager (100%)			1032							1032		\$ 234,986.40
PMC: Construction Engineer (Civil) (100%)				1032						1032		\$ 181,724.88
PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)						1032				1032		\$ 134,727.60
PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)						0				0		\$ -
PMC: Administrative Assistant / Doc. Control (100%)									1032	1032		\$ 62,663.04
Subtotal	0	0	1032	1032	0	1032	0	0	1032	4128		\$ 614,101.92
LABOR MANHOURS TOTAL	312	0	1032	1032	1032	1032	0	0	1032	5,472	CHECK (MHRs): 5,472	
LABOR RATE PER HOUR	\$ 314.59	\$ 292.49	\$ 227.70	\$ 176.09	\$ 157.87	\$ 130.55	\$ 97.15	\$ 66.79	\$ 60.72			
TOTAL DIRECT LABOR COSTS	\$ 98,152.08	\$ -	\$ 234,986.40	\$ 181,724.88	\$ 162,921.84	\$ 134,727.60	\$ -	\$ -	\$ 62,663.04	\$ 875,175.84		
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON FEE)	11.2%	0.0%	26.9%	20.8%	18.6%	15.4%	0.0%	0.0%	7.2%	100.00%	CHECK (LABOR):	
PERCENT LABOR UTILIZATION FOR TOTAL PROJECT (BASED ON MANHOURS)	5.7%	0.0%	18.9%	18.9%	18.9%	18.9%	0.0%	0.0%	18.9%	100.00%	\$ 875,175.84	
PERCENT LABOR UTILIZATION PER MONTH @ 170 MHR/MO (LABOR HOURS / 12 MO / 170 MHR/MO)	15.3%	0.0%	50.6%	50.6%	50.6%	50.6%	0.0%	0.0%	50.6%			
TOTAL DIRECT LABOR COST												\$ 875,175.84

EXHIBIT D - FEE SCHEDULE / BUDGET
Work Authorization No. 9

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 01/01/2018 to 06/30/2018

PROGRAM MANAGEMENT SERVICES DESCRIPTION	Principal/ Program Manager	QA/QC Officer/ Independent Engineer Officer	Deputy Program Manager (Engineer VI)	Senior Engineer (Engineer V)	Project Engineer (Engineer IV)	Civil Engineer (Engineer III)	Senior Designer	Eng. Tech/CADD	Administrative Assistant	Total Labor Hrs.	Remarks	Task Cost	
DIRECT EXPENSES	Rate	Unit	Amount	Total									
Lodging / Hotel (\$100.00 / DAY)	\$ 100.00	Each	36	\$ 3,600.00							\$ 3,600.00		
Meals (\$30.00 / DAY)	\$ 30.00	Each	36	\$ 1,080.00							\$ 1,080.00		
Rental Car	\$ 90.00	Each	24	\$ 2,160.00							\$ 2,160.00		
Air Travel	\$ 500.00	Each	6	\$ 3,000.00							\$ 3,000.00		
Parking	\$ 14.00	Each	40	\$ 560.00							\$ 560.00		
Overnight Mail - letter size	\$ 50.00	Each	210	\$ 10,500.00							\$ 10,500.00		
Courier Services	\$ 50.00	Each	210	\$ 10,500.00							\$ 10,500.00		
Photocopies B/W (8.5 X 11)	\$ 0.10	Each	11,284	\$ 1,128.40							\$ 1,128.40		
Photocopies B/W (11 X 17)	\$ 0.20	Each	7,000	\$ 1,400.00							\$ 1,400.00		
Photocopies Color (8.5 X 11)	\$ 0.70	Each	8,888	\$ 6,221.60							\$ 6,221.60		
Photocopies Color (11 X 17)	\$ 1.25	Each	7,000	\$ 8,750.00							\$ 8,750.00		
Color Graphics on Foam Board	\$ 5.00	Each	140	\$ 700.00							\$ 700.00		
Newspaper Advertisement	\$ 3,000.00	Each	0	\$ -							\$ -		
Court Reporter (Public Hearings & Transcription)	\$ 100.00	Each	0	\$ -							\$ -		
Translator (English to Spanish or Sign Language)	\$ 150.00	Each	0	\$ -							\$ -		
Public Involvement Facility Rental	\$ 500.00	Each	0	\$ -							\$ -		
Public Outreach Liaison	\$ 10,000.00	Month	0	\$ -							\$ -		
Accounting Support Services	\$ 100.00	Each	240	\$ 24,000.00							\$ 24,000.00		
IT / Support Services for: ProjectWise, ROW & Utility Tool Site Operation, Constr. Field Offices	\$ 80.00	Each	330	\$ 26,400.00							\$ 26,400.00		
Community Action Support (ROE/Landowner Coord/Utility Coord.)	\$ 80.00	Each	0	\$ -							\$ -		
Management Support Services (OW Corridor/Toll Coord/Utility Coord.)	\$ 90.00	Each	0	\$ -							\$ -		
TOTAL DIRECT EXPENSES				\$ 100,000.00							\$ 100,000.00	\$ 100,000.00	
PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)													
BLANTON & ASSOCIATES, INC. - FC 120 (DBE)											ENVIRONMENTAL SERVICES OVERSIGHT ASSISTANCE (SH 365 & IBTC)	\$ -	0.00%
ARANDA & ASSOCIATES, INC. - FC 130 (DBE)											SURVEY/UTILITY OVERSIGHT ASSISTANCE (SH 365 & IBTC)	\$ -	0.00%
UNINTECH CONSULTING ENGINEERS (DBE)											FLOODWAY BRIDGE REVIEW DURING PS&E (SH 365 & IBTC)	\$ -	0.00%
SUBTOTAL - PROGRAM MANAGEMENT CONSULTANT (SUBCONSULTANTS)											\$ -	\$ -	
GRAND TOTAL (2018)												\$ 975,175.84	
DBE UTILIZATION: \$ -												0.00%	

Program Management Consultant services for:
Systemwide Management tasks for: cost and scheduling controls, toll integration, and coordination with HCRMA Staff / Stakeholders
Project Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC) including ROW acquisition and utility relocations
Construction Management tasks for: State Highway 365 (SH 365) and International Bridge Trade Corridor (IBTC)

Prime: Dannenbaum Engineering Corporation
Program Management Services for the HCRMA Roadway System

Work Authorization No. 9
Schedule Duration: 03/01/2014 to 06/30/2018

Supporting detail for Exhibit D Fee Schedule / Budget

			2014													
STAFFING FOR SH 365 (SEGS. 1-4) + IBTC (SEGS. 1-3)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2014 Total Hours	2014 Subtotal
I. Program Management (incl'd. Design Management)																
01 PMC: Program Manager (30%)	\$ 103.62	\$ 314.59			52	52	52	52	52	52	52	52	52	52	520	\$ 163,587
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70			136	136	136	136	136	136	136	136	136	136	1360	\$ 309,672
03 PMC: QA/QC Officer (10%)	\$ 96.34	\$ 292.49			18	18	18	18	18	18	18	18	18	18	180	\$ 52,648
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09			0	16	60	160	24	0	240	0	180	0	680	\$ 119,741
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09			0	16	60	160	24	0	240	0	180	0	680	\$ 119,741
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09			0	34	56	56	16	24	24	0	56	0	266	\$ 46,840
07 PMC: Project Engineer IV - Project Coordination (100%)	\$ 52.00	\$ 157.87			172	172	172	172	172	172	172	172	172	172	1720	\$ 271,536
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15			172	172	172	172	172	172	172	172	172	172	1720	\$ 167,098
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrls. (100%)	\$ 43.00	\$ 130.55			172	172	172	172	172	172	172	172	172	172	1720	\$ 224,546
10 PMC: Civil Engineer III - Utility Engineer (100%)	\$ 43.00	\$ 130.55			0	172	172	172	172	172	172	172	172	172	1548	\$ 202,091
11 PMC: Engineer I (100%)	\$ 32.00	\$ 97.15			0	0	172	172	172	172	172	172	172	172	1376	\$ 133,678
12 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72			172	172	172	172	172	172	172	172	172	172	1720	\$ 104,438
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72			80	80	80	80	80	80	80	80	80	80	800	\$ 48,576
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a			\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	\$ 16,670	n/a	\$ 166,697
Sub-total Program Management Prime:			\$ -	\$ -	\$ 134,210	\$ 168,287	\$ 204,366	\$ 239,584	\$ 184,644	\$ 177,601	\$ 262,124	\$ 173,375	\$ 246,628	\$ 173,375	14290	\$ 2,130,891
01 Sub: Blanton - (Env. Coordinator)		n/a			\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800	\$ 19,200	\$ 19,200	\$ 19,200	\$ 22,400	\$ 8,000	\$ 8,000	n/a	\$ 211,200
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a			\$ 46,670	\$ 46,670	\$ 46,670	\$ 46,670	\$ 30,200	\$ 30,200	\$ 30,200	\$ 30,200	\$ 30,200	\$ 30,200	n/a	\$ 367,880
03 Sub: C&M - (Investment T&R) (Future WA)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	n/a	\$ 20,000
06 Sub: Pathfinder (Government Liaison)		n/a			\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	n/a	\$ 110,000
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a			\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	n/a	\$ 156,000
Sub-total Program Management Subs:			\$ -	\$ -	\$ 106,070	\$ 106,070	\$ 101,070	\$ 101,070	\$ 75,000	\$ 85,000	\$ 85,000	\$ 78,200	\$ 63,800	\$ 63,800	n/a	\$ 865,080
Total Program Management:			\$ -	\$ -	\$ 240,280	\$ 274,357	\$ 305,436	\$ 340,654	\$ 259,644	\$ 262,601	\$ 347,124	\$ 251,575	\$ 310,428	\$ 237,175	14290	\$ 2,995,971
II. Construction Management																
01 PMC: Senior Construction Manager (100%)	\$ 75.00	\$ 227.70			0	0	0	0	0	0	0	0	0	0	0	\$ -
02 PMC: Construction Engineer (Civil) (100%)	\$ 58.00	\$ 176.09			0	0	0	0	0	0	0	0	0	0	0	\$ -
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrls. (100%)	\$ 43.00	\$ 130.55			0	0	0	0	0	0	0	0	0	0	0	\$ -
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55			0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72			0	0	0	0	0	0	0	0	0	0	0	\$ -
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
01 HCRMA: Construction Engineer (100%)	\$ 58.00	\$ 72.50			0	0	0	0	0	0	0	0	0	172	172	\$ 12,470
02 HCRMA: Administrative Assistant (100%)	\$ 20.00	\$ 25.00			0	0	0	0	0	0	0	0	0	172	172	\$ 4,300
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00			0	0	0	0	0	0	0	0	0	344	344	\$ 12,040
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00			0	0	0	0	0	0	0	0	0	0	0	\$ -
05 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00			0	0	0	0	0	0	0	0	0	0	0	\$ -
06 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	n/a	\$ 2,400
07 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
08 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Sub-total HCRMA Staff:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
Total Construction Management:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
PMC SUBTOTAL (PM+CM)			\$ -	\$ -	\$ 240,280	\$ 274,357	\$ 305,436	\$ 340,654	\$ 259,644	\$ 262,601	\$ 347,124	\$ 251,575	\$ 310,428	\$ 237,175	14290	\$ 2,995,971
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
GRAND TOTAL (PMC + HCRMA STAFF)			\$ -	\$ -	\$ 240,280	\$ 274,357	\$ 305,436	\$ 340,654	\$ 259,644	\$ 262,601	\$ 347,124	\$ 251,575	\$ 310,428	\$ 268,385	14978	\$ 3,027,181

2015																
STAFFING FOR SH 365 (SEGS. 1-4) + IBTC (SEGS. 1-3)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total Hours	2015 Subtotal
I. Program Management (incl. Design Management)																
01 PMC: Program Manager (30%)	\$ 103.62	\$ 314.59	52	52	52	52	52	52	52	52	52	52	52	52	624	\$ 196,304
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	136	112	112	112	112	112	112	112	112	112	112	112	1368	\$ 311,494
03 PMC: QA/QC Officer (10%)	\$ 96.34	\$ 292.49	18	0	0	0	0	0	0	0	0	0	0	0	18	\$ 5,265
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	40	140	0	0	0	0	0	0	0	0	0	0	180	\$ 31,696
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	40	140	0	0	0	0	0	0	0	0	0	0	180	\$ 31,696
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	16	32	0	0	0	0	0	0	0	0	0	0	48	\$ 8,452
07 PMC: Project Engineer IV - Project Coordination (100%)	\$ 52.00	\$ 157.87	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 325,844
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	172	172	86	86	86	86	86	86	86	86	86	86	1204	\$ 116,969
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (100%)	\$ 43.00	\$ 130.55	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 269,455
10 PMC: Civil Engineer III - Utility Engineer (100%)	\$ 43.00	\$ 130.55	172	172	172	172	172	172	172	0	0	0	0	0	1204	\$ 157,182
11 PMC: Engineer I (100%)	\$ 32.00	\$ 97.15	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 200,518
12 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 125,326
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	80	80	30	30	30	30	30	30	30	30	30	30	460	\$ 27,931
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	n/a	\$ 200,000
Sub-total Program Management Prime:			\$ 190,279	\$ 217,585	\$ 151,254	\$ 151,254	\$ 151,254	\$ 151,254	\$ 151,254	\$ 128,799	\$ 128,799	\$ 128,799	\$ 128,799	\$ 128,799	13542	\$ 2,008,132
01 Sub: Blanton - (Env. Coordinator)		n/a	\$ 8,000	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 27,200
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	\$ 8,000	\$ -	n/a	\$ 132,000
03 Sub: C&M - (Investment T&R) (Future WA)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 10,000
06 Sub: Pathfinder (Government Liaison)		n/a	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	n/a	\$ 120,000
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	n/a	\$ 171,600
Sub-total Program Management Subs:			\$ 56,000	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 33,600	\$ 10,000	n/a	\$ 460,800
Total Program Management:			\$ 246,279	\$ 260,385	\$ 194,054	\$ 194,054	\$ 194,054	\$ 189,254	\$ 189,254	\$ 166,799	\$ 166,799	\$ 166,799	\$ 162,399	\$ 138,799	13542	\$ 2,468,932
II. Construction Management																
01 PMC: Senior Construction Manager (100%)	\$ 75.00	\$ 227.70	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
02 PMC: Construction Engineer (Civil) (100%)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
01 HCRMA: Construction Engineer (100%)	\$ 58.00	\$ 72.50	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 149,640
02 HCRMA: Administrative Assistant (100%)	\$ 20.00	\$ 25.00	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 51,600
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	344	344	344	344	344	344	344	344	344	344	344	344	4128	\$ 144,480
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
06 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	n/a	\$ 28,800
07 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
08 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Sub-total HCRMA Staff:			\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	8256	\$ 374,520
Total Construction Management:			\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	8256	\$ 374,520
PMC SUBTOTAL (PM+CM)			\$ 246,279	\$ 260,385	\$ 194,054	\$ 194,054	\$ 194,054	\$ 189,254	\$ 189,254	\$ 166,799	\$ 166,799	\$ 166,799	\$ 162,399	\$ 138,799	13542	\$ 2,468,932
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	\$ 31,210	8256	\$ 374,520
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 277,489	\$ 291,595	\$ 225,264	\$ 225,264	\$ 225,264	\$ 220,464	\$ 220,464	\$ 198,009	\$ 198,009	\$ 198,009	\$ 193,609	\$ 170,009	21798	\$ 2,843,452

2016																
STAFFING FOR SH 365 (SEGS. 1-4) + IBTC (SEGS. 1-3)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016 Total Hours	2016 Subtotal
I. Program Management (incl'd. Design Management)																
01 PMC: Program Manager (30%)	\$ 103.62	\$ 314.59	52	52	52	52	52	52	52	52	52	52	52	52	624	\$ 196,304
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
03 PMC: QA/QC Officer (10%)	\$ 96.34	\$ 292.49	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
07 PMC: Project Engineer IV - Project Coordination (100%)	\$ 52.00	\$ 157.87	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 325,844
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
11 PMC: Engineer I (100%)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
12 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	n/a	\$ 200,000
Sub-total Program Management Prime:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	2688	\$ 722,148
01 Sub: Blanton - (Env. Coordinator)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	2688	\$ 722,148
II. Construction Management																
01 PMC: Senior Construction Manager (100%)	\$ 75.00	\$ 227.70	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 469,973
02 PMC: Construction Engineer (Civil) (100%)	\$ 58.00	\$ 176.09	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 363,450
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)	\$ 43.00	\$ 130.55	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 269,455
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 125,326
Sub-total Program Management Consultant:			\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	8256	\$ 1,228,204
01 HCRMA: Construction Engineer (100%)	\$ 58.00	\$ 72.50	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 149,640
02 HCRMA: Administrative Assistant (100%)	\$ 20.00	\$ 25.00	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 51,600
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	344	344	344	344	344	344	0	0	0	0	0	0	2064	\$ 72,240
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
05 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
06 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 14,400
07 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
08 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	22800	\$ 926,760
Total Construction Management:			\$ 191,600	\$ 191,600	\$ 191,600	\$ 191,600	\$ 191,600	\$ 191,600	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	31056	\$ 2,154,964
PMC SUBTOTAL (PM+CM)			\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	10944	\$ 1,950,352
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	22800	\$ 926,760
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 235,113	\$ 235,113	\$ 235,113	\$ 235,113	\$ 235,113	\$ 235,113	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	33744	\$ 2,877,112

2017																
STAFFING FOR SH 365 (SEGS. 1-4) + IBTC (SEGS. 1-3)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2017 Total Hours	2017 Subtotal
I. Program Management (incl. Design Management)																
01 PMC: Program Manager (30%)	\$ 103.62	\$ 314.59	52	52	52	52	52	52	52	52	52	52	52	52	624	\$ 196,304
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
03 PMC: QA/QC Officer (10%)	\$ 96.34	\$ 292.49	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
07 PMC: Project Engineer IV - Project Coordination (100%)	\$ 52.00	\$ 157.87	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 325,844
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrls. (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
11 PMC: Engineer I (100%)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
12 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	n/a	\$ 200,000
Sub-total Program Management Prime:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	2688	\$ 722,148
01 Sub: Blanton - (Env. Coordinator)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	2688	\$ 722,148
II. Construction Management																
01 PMC: Senior Construction Manager (100%)	\$ 75.00	\$ 227.70	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 469,973
02 PMC: Construction Engineer (Civil) (100%)	\$ 58.00	\$ 176.09	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 363,450
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrls. (100%)	\$ 43.00	\$ 130.55	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 269,455
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 125,326
Sub-total Program Management Consultant:			\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	8256	\$ 1,228,204
01 HCRMA: Construction Engineer (100%)	\$ 58.00	\$ 72.50	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 149,640
02 HCRMA: Administrative Assistant (100%)	\$ 20.00	\$ 25.00	172	172	172	172	172	172	172	172	172	172	172	172	2064	\$ 51,600
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
05 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
06 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
07 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
08 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	20736	\$ 840,120
Total Construction Management:			\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	28992	\$ 2,068,324
PMC SUBTOTAL (PM+CM)			\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	10944	\$ 1,950,352
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	20736	\$ 840,120
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	31680	\$ 2,790,472

2018																
STAFFING FOR SH 365 (SEGS. 1-4) + IBTC (SEGS. 1-3)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2018 Total Hours	2018 Subtotal
I. Program Management (incl'd. Design Management)																
01 PMC: Program Manager (30%)	\$ 103.62	\$ 314.59	52	52	52	52	52	52	0	0	0	0	0	0	312	\$ 98,152
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
03 PMC: QA/QC Officer (10%)	\$ 96.34	\$ 292.49	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
07 PMC: Project Engineer IV - Project Coordination (100%)	\$ 52.00	\$ 157.87	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 162,922
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (100%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
11 PMC: Engineer I (100%)	\$ 32.00	\$ 97.15	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
12 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 100,000
Sub-total Program Management Prime:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1344	\$ 361,074
01 Sub: Blanton - (Env. Coordinator)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ 43,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1344	\$ 361,074
II. Construction Management																
01 PMC: Senior Construction Manager (100%)	\$ 75.00	\$ 227.70	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 234,986
02 PMC: Construction Engineer (Civil) (100%)	\$ 58.00	\$ 176.09	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 181,725
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (100%)	\$ 43.00	\$ 130.55	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 134,728
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (100%)	\$ 20.00	\$ 60.72	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 62,663
Sub-total Program Management Consultant:			\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ 102,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4128	\$ 614,102
01 HCRMA: Construction Engineer (100%)	\$ 58.00	\$ 72.50	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 74,820
02 HCRMA: Administrative Assistant (100%)	\$ 20.00	\$ 25.00	172	172	172	172	172	172	0	0	0	0	0	0	1032	\$ 25,800
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	0	0	0	0	0	0	4152	\$ 145,320
05 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	0	0	0	0	0	0	4152	\$ 145,320
06 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
07 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 28,800
08 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 28,800
Sub-total HCRMA Staff:			\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10368	\$ 420,060
Total Construction Management:			\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ 177,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	14496	\$ 1,034,162
PMC SUBTOTAL (PM+CM)			\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5472	\$ 975,176
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10368	\$ 420,060
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ 220,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15840	\$ 1,395,236

2014																
SH365-SEGS 1 - 3 - Utility Relocation (start) / SH365 outfall by HCDD1 Design /R.O.W/Const. Start 3/1/14																
SH365-SEG3 (30%) PS&E 3/27/14																
SH365-SEGS 1&2 (30%) PS&E 4/20/14																
SH365-SEG3 (60%) PS&E 5/20/14																
SH365-SEG3 (90%) PS&E 7/1/14																
SH365-SEG3 (100%) PS&E 7/20/14																
SH365-SEGS 1&2 (60%) PS&E 8/20/14																
SH365 ROW Mapping Complete 8/20/14																
SH365-SEG3 Bid Phase Start 9/1/14																
SH365-SEG3 Utility Relocation (100%) 10/1/14																
SH365 FONS 11/1/14 SH365 SEGS 1&2 90% PS&E 11/20/14																
Investment T&R Start 12/1/14 SH365-SEG3 Construction																
STAFFING FOR SH 365 (SEGMENTS 1 - 4)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2014 Total Hours	2014 Subtotal
I. Program Management (incl. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59			26	26	26	26	26	26	26	26	26	26	260	\$ 81,793
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70			68	68	68	68	68	68	68	68	68	68	680	\$ 154,836
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49			9	9	9	9	9	9	9	9	9	9	90	\$ 26,324
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09			0	16	60	60	24	0	120	0	80	0	360	\$ 63,392
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09			0	16	60	60	24	0	120	0	80	0	360	\$ 63,392
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09			0	10	16	16	16	24	0	0	16	0	98	\$ 17,257
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87			86	86	86	86	86	86	86	86	86	86	860	\$ 135,768
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15			86	86	86	86	86	86	86	86	86	86	860	\$ 83,549
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrls. (50%)	\$ 43.00	\$ 130.55			172	86	86	86	86	86	86	86	86	86	946	\$ 123,500
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55			0	172	86	86	86	86	86	86	86	86	860	\$ 112,273
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15			0	0	86	86	86	86	86	86	86	86	688	\$ 66,839
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72			86	86	86	86	86	86	86	86	86	86	860	\$ 52,219
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72			40	40	40	40	40	40	40	40	40	40	400	\$ 24,288
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a			\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	n/a	\$ 83,348
Sub-total Program Management Prime:			\$ -	\$ -	\$ 78,332	\$ 96,955	\$ 110,636	\$ 110,636	\$ 97,957	\$ 90,913	\$ 128,949	\$ 86,687	\$ 117,679	\$ 86,687	7322	\$ 1,088,780
01 Sub: Blanton - (Env. Coordinator)		n/a			\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 6,400	\$ -	\$ -	n/a	\$ 67,200
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a			\$ 30,670	\$ 30,670	\$ 30,670	\$ 30,670	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	n/a	\$ 207,880
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a												\$ -	n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	n/a	\$ 10,000
06 Sub: Pathfinder (Government Liaison)		n/a			\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	n/a	\$ 55,000
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a			\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	n/a	\$ 78,000
Sub-total Program Management Subs:			\$ -	\$ -	\$ 58,770	\$ 58,770	\$ 56,270	\$ 56,270	\$ 30,200	\$ 35,200	\$ 35,200	\$ 33,400	\$ 27,000	\$ 27,000	n/a	\$ 418,080
Total Program Management:			\$ -	\$ -	\$ 137,102	\$ 155,725	\$ 166,906	\$ 166,906	\$ 128,157	\$ 126,113	\$ 164,149	\$ 120,087	\$ 144,679	\$ 113,687	7322	\$ 1,506,860
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70													0	\$ -
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09												0	0	\$ -
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrls. (50%)	\$ 43.00	\$ 130.55													0	\$ -
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55													0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50												172	172	\$ 12,470
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00												172	172	\$ 4,300
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00												344	344	\$ 12,040
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00													0	\$ -
05 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a												\$ 2,400	n/a	\$ 2,400
06 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a													n/a	\$ -
Sub-total HCRMA Staff:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
Total Construction Management:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
PMC SUBTOTAL (PM+CM)			\$ -	\$ -	\$ 137,102	\$ 155,725	\$ 166,906	\$ 166,906	\$ 128,157	\$ 126,113	\$ 164,149	\$ 120,087	\$ 144,679	\$ 113,687	7322	\$ 1,506,860
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,210	688	\$ 31,210
GRAND TOTAL (PMC + HCRMA STAFF)			\$ -	\$ -	\$ 137,102	\$ 155,725	\$ 166,906	\$ 166,906	\$ 128,157	\$ 126,113	\$ 164,149	\$ 120,087	\$ 144,679	\$ 144,897	8010	\$ 1,538,070

			2015																
STAFFING FOR SH 365 (SEGMENTS 1 - 4)			<div>SH 365 PS&E (100%) SEG5 1&2 1/20/15</div> <div>SH365 SEG1&2 R.O.W Acq (100%) 8/1/15</div> <div>SH365 Bid Issue (start) 9/1/15</div> <div>SH 365 Utility Reloc. (100%) SEG5 1&2 9/30/15</div> <div>SH365 Const. (start) 12/30/15</div>																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total Hours	2015 Subtotal			
I. Program Management (incl. Design Management)																			
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152			
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	68	56	56	56	56	56	56	56	56	56	56	56	684	\$ 155,747			
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49	9	0											9	\$ 2,632			
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	40	40											80	\$ 14,087			
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	40	40											80	\$ 14,087			
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	16	16											32	\$ 5,635			
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922			
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	86	86	43	43	43	43	43	43	43	43	43	43	602	\$ 58,484			
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728			
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	0	0	0	0	0	602	\$ 78,591			
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 100,259			
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663			
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	40	40	15	15	15	15	15	15	15	15	15	15	230	\$ 13,966			
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000			
Sub-total Program Management Prime:			\$ 103,592	\$ 98,227	\$ 75,627	\$ 75,627	\$ 75,627	\$ 75,627	\$ 75,627	\$ 64,400	\$ 64,400	\$ 64,400	\$ 64,400	\$ 64,400	6759	\$ 1,001,953			
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -			
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 4,000	\$ -	n/a	\$ 68,000			
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -			
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -			
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 5,000			
06 Sub: Pathfinder (Government Liaison)		n/a	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	n/a	\$ 60,000			
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ -	n/a	\$ 85,800			
Sub-total Program Management Subs:			\$ 24,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 16,800	\$ 5,000	n/a	\$ 218,800			
Total Program Management:			\$ 127,792	\$ 117,427	\$ 94,827	\$ 94,827	\$ 94,827	\$ 94,827	\$ 94,827	\$ 83,600	\$ 83,600	\$ 83,600	\$ 81,200	\$ 69,400	6759	\$ 1,220,753			
II. Construction Management																			
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70													0	\$ -			
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -			
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55													0	\$ -			
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55													0	\$ -			
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -			
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -			
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820			
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800			
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	344	344	344	344	344	344	344	344	344	344	344	344	4128	\$ 144,480			
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00													0	\$ -			
05 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	n/a	\$ 28,800			
06 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a													n/a	\$ -			
Sub-total HCRMA Staff:			\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	6192	\$ 273,900			
Total Construction Management:			\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	6192	\$ 273,900			
PMC SUBTOTAL (PM+CM)			\$ 127,792	\$ 117,427	\$ 94,827	\$ 94,827	\$ 94,827	\$ 94,827	\$ 94,827	\$ 83,600	\$ 83,600	\$ 83,600	\$ 81,200	\$ 69,400	6759	\$ 1,220,753			
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	\$ 22,825	6192	\$ 273,900			
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 150,617	\$ 140,252	\$ 117,652	\$ 117,652	\$ 117,652	\$ 117,652	\$ 117,652	\$ 106,425	\$ 106,425	\$ 106,425	\$ 104,025	\$ 92,225	12951	\$ 1,494,653			

			2016													
STAFFING FOR SH 365 (SEGMENTS 1 - 4)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016 Total Hours	2016 Subtotal
I. Program Management (incl'd. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70													0	\$ -
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49													0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09													0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09													0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09													0	\$ -
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15													0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (50%)	\$ 43.00	\$ 130.55													0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55													0	\$ -
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15													0	\$ -
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72													0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a													n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a													n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a													n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a													n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 234,986
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 181,725
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	4128	\$ 614,102
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	344	344	344	344	344	344	0	0	0	0	0	0	2064	\$ 72,240
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
05 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 14,400
06 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	12432	\$ 535,500
Total Construction Management:			\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 103,020	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	16560	\$ 1,149,602
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	5472	\$ 975,176
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 51,845	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	12432	\$ 535,500
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 124,776	\$ 124,776	\$ 124,776	\$ 124,776	\$ 124,776	\$ 124,776	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	17904	\$ 1,510,676

			2017													
STAFFING FOR SH 365 (SEGMENTS 1 - 4)																
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2017 Total Hours	2017 Subtotal
I. Program Management (incl'd. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70													0	\$ -
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49													0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09													0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09													0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09													0	\$ -
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15													0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl's. (50%)	\$ 43.00	\$ 130.55													0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55													0	\$ -
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15													0	\$ -
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72													0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a													n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a													n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a													n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a													n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 234,986
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 181,725
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl's. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	4128	\$ 614,102
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
05 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
06 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
Total Construction Management:			\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	14496	\$ 1,062,962
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	5472	\$ 975,176
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	15840	\$ 1,424,036

			2018													
STAFFING FOR SH 365 (SEGMENTS 1 - 4)			SH 365 Construction (100%) S&B/L&G 6/30/18													
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2018 Total Hours	2018 Subtotal
I. Program Management (inclcd. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	0	0	0	0	0	0	156	\$ 49,076
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70													0	\$ -
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49													0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09													0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09													0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09													0	\$ -
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 81,461
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15													0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55													0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55													0	\$ -
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15													0	\$ -
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72													0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333							n/a	\$ 50,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	672	\$ 180,537
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a													n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a													n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a													n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a													n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	672	\$ 180,537
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 117,493
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 90,862
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 67,364
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 31,332
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2064	\$ 307,051
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 37,410
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	0	0	0	0	0	0	516	\$ 12,900
03 HCRMA: Inspection Team #1 SH 365 Seg 3 (2 Inspectors) (100%)	\$ 28.00	\$ 35.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
04 HCRMA: Inspection Team #2 SH 365 Segs 1-4 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	0	0	0	0	0	0	4152	\$ 145,320
05 HCRMA: Inspection Team #1 Vehicle Allowance (\$1,200/mo)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							n/a	\$ -
06 HCRMA: Inspection Team #2 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800							n/a	\$ 28,800
Sub-total HCRMA Staff:			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5184	\$ 224,430
Total Construction Management:			\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7248	\$ 531,481
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2736	\$ 487,588
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5184	\$ 224,430
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7920	\$ 712,018

2014																	
STAFFING FOR IBTC (SEGMENTS 1 - 3)																	
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2014 Total Hours	2014 Subtotal	
I. Program Management (incl. Design Management)																	
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59			26	26	26	26	26	26	26	26	26	26	260	\$ 81,793	
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70			68	68	68	68	68	68	68	68	68	68	680	\$ 154,836	
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49			9	9	9	9	9	9	9	9	9	9	90	\$ 26,324	
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09			0	0	0	100	0	0	120	0	100	0	320	\$ 56,349	
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09			0	0	0	100	0	0	120	0	100	0	320	\$ 56,349	
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09			0	24	40	40	0	0	24	0	40	0	168	\$ 29,583	
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87			86	86	86	86	86	86	86	86	86	86	860	\$ 135,768	
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15			86	86	86	86	86	86	86	86	86	86	860	\$ 83,549	
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrls. (50%)	\$ 43.00	\$ 130.55			0	86	86	86	86	86	86	86	86	86	774	\$ 101,046	
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55			0	0	86	86	86	86	86	86	86	86	688	\$ 89,818	
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15			0	0	86	86	86	86	86	86	86	86	688	\$ 66,839	
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72			86	86	86	86	86	86	86	86	86	86	860	\$ 52,219	
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72			40	40	40	40	40	40	40	40	40	40	400	\$ 24,288	
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a			\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	\$ 8,335	n/a	\$ 83,348	
Sub-total Program Management Prime:			\$ -	\$ -	\$ 55,878	\$ 71,331	\$ 93,731	\$ 128,949	\$ 86,687	\$ 86,687	\$ 133,175	\$ 86,687	\$ 128,949	\$ 86,687	6968	\$ 1,042,110	
01 Sub: Blanton - (Env. Coordinator)		n/a			\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,000	n/a	\$ 144,000	
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a			\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	n/a	\$ 160,000	
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -	
04 Sub: HDR (Not Utilized)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	
05 Sub: Unintech - (Floodway Br SH 365)		n/a			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	n/a	\$ 10,000	
06 Sub: Pathfinder (Government Liaison)		n/a			\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	n/a	\$ 55,000	
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a			\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	n/a	\$ 78,000	
Sub-total Program Management Subs:			\$ -	\$ -	\$ 47,300	\$ 47,300	\$ 44,800	\$ 44,800	\$ 44,800	\$ 49,800	\$ 49,800	\$ 44,800	\$ 36,800	\$ 36,800	n/a	\$ 447,000	
Total Program Management:			\$ -	\$ -	\$ 103,178	\$ 118,631	\$ 138,531	\$ 173,749	\$ 131,487	\$ 136,487	\$ 182,975	\$ 131,487	\$ 165,749	\$ 123,487	6968	\$ 1,489,110	
II. Construction Management																	
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70													0	\$ -	
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09													0	\$ -	
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrls. (50%)	\$ 43.00	\$ 130.55													0	\$ -	
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55													0	\$ -	
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -	
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50													0	\$ -	
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00													0	\$ -	
03 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00													0	\$ -	
04 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a													n/a	\$ -	
Sub-total HCRMA Staff:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
Total Construction Management:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
PMC SUBTOTAL (PM+CM)			\$ -	\$ -	\$ 103,178	\$ 118,631	\$ 138,531	\$ 173,749	\$ 131,487	\$ 136,487	\$ 182,975	\$ 131,487	\$ 165,749	\$ 123,487	6968	\$ 1,489,110	
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
GRAND TOTAL (PMC + HCRMA STAFF)			\$ -	\$ -	\$ 103,178	\$ 118,631	\$ 138,531	\$ 173,749	\$ 131,487	\$ 136,487	\$ 182,975	\$ 131,487	\$ 165,749	\$ 123,487	6968	\$ 1,489,110	

			2015														
STAFFING FOR IBTC (SEGMENTS 1 - 3)			IBTC SEG51-3 PS&E 100% 1/30/15		IBTC T&R (100%) 4/30/15		Env. (100%) FONSI 6/1/15		IBTC Bid Phase (start) (all seg.) 9/1/15		IBTC Bid Phase (100%) 12/31/15						
	Hourly Rate (Raw)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total Hours	2015 Subtotal	
I. Program Management (incl. Design Management)																	
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152	
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70	68	56	56	56	56	56	56	56	56	56	56	56	684	\$ 155,747	
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49	9	0	0	0	0	0	0	0	0	0	0	0	9	\$ 2,632	
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09	0	100	0	0	0	0	0	0	0	0	0	0	100	\$ 17,609	
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09	0	100	0	0	0	0	0	0	0	0	0	0	100	\$ 17,609	
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09	0	16											16	\$ 2,817	
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922	
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15	86	86	43	43	43	43	43	43	43	43	43	43	602	\$ 58,484	
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728	
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	0	0	0	0	0	602	\$ 78,591	
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 100,259	
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663	
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72	40	40	15	15	15	15	15	15	15	15	15	15	230	\$ 13,966	
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000	
Sub-total Program Management Prime:			\$ 86,687	\$ 119,358	\$ 75,627	\$ 75,627	\$ 75,627	\$ 75,627	\$ 75,627	\$ 64,400	\$ 64,400	\$ 64,400	\$ 64,400	\$ 64,400	6783	\$ 1,006,179	
01 Sub: Blanton - (Env. Coordinator)		n/a	\$ 8,000	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 27,200	
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ -	n/a	\$ 64,000	
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -	
04 Sub: HDR (Not Utilized)		n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	
05 Sub: Unintech - (Floodway Br SH 365)		n/a	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 5,000	
06 Sub: Pathfinder (Government Liaison)		n/a	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	n/a	\$ 60,000	
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ -	n/a	\$ 85,800	
Sub-total Program Management Subs:			\$ 31,800	\$ 23,600	\$ 23,600	\$ 23,600	\$ 23,600	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 16,800	\$ 5,000	n/a	\$ 242,000	
Total Program Management:			\$ 118,487	\$ 142,958	\$ 99,227	\$ 99,227	\$ 99,227	\$ 94,427	\$ 94,427	\$ 83,200	\$ 83,200	\$ 83,200	\$ 81,200	\$ 69,400	6783	\$ 1,248,179	
II. Construction Management																	
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70													0	\$ -	
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09													0	\$ -	
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55													0	\$ -	
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55													0	\$ -	
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -	
Sub-total Program Management Consultant:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820	
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800	
03 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00													0	\$ -	
04 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a													n/a	\$ -	
Sub-total HCRMA Staff:			\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	2064	\$ 100,620	
Total Construction Management:			\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	2064	\$ 100,620	
PMC SUBTOTAL (PM+CM)			\$ 118,487	\$ 142,958	\$ 99,227	\$ 99,227	\$ 99,227	\$ 94,427	\$ 94,427	\$ 83,200	\$ 83,200	\$ 83,200	\$ 81,200	\$ 69,400	6783	\$ 1,248,179	
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	\$ 8,385	2064	\$ 100,620	
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 126,872	\$ 151,343	\$ 107,612	\$ 107,612	\$ 107,612	\$ 102,812	\$ 102,812	\$ 91,585	\$ 91,585	\$ 91,585	\$ 89,585	\$ 77,785	8847	\$ 1,348,799	

			2016													
STAFFING FOR IBTC (SEGMENTS 1 - 3)			IBTC Construction Phase (start) 1/1/16													
	Hourly Rate (Row)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016 Total Hours	2016 Subtotal
I. Program Management (incl. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70													0	\$ -
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49													0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09													0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09													0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09													0	\$ -
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15													0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55													0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55													0	\$ -
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15													0	\$ -
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72													0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a													n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a													n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a													n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a													n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 234,986
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 181,725
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	4128	\$ 614,102
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800
03 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
04 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
Total Construction Management:			\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	14496	\$ 1,062,962
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	5472	\$ 975,176
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	15840	\$ 1,424,036

			2017													
STAFFING FOR IBTC (SEGMENTS 1 - 3)																
	Hourly Rate (Row)	Hourly Rate (Loaded)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2017 Total Hours	2017 Subtotal
I. Program Management (incl. Design Management)																
01 PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	26	26	26	26	26	26	312	\$ 98,152
02 PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70													0	\$ -
03 PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49													0	\$ -
04 PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09													0	\$ -
05 PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09													0	\$ -
06 PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09													0	\$ -
07 PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 162,922
08 PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15													0	\$ -
09 PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55													0	\$ -
10 PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55													0	\$ -
11 PMC: Engineer I (50%)	\$ 32.00	\$ 97.15													0	\$ -
12 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72													0	\$ -
13 PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72													0	\$ -
14 PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	n/a	\$ 100,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
01 Sub: Blanton - (Env. Coordinator)		n/a													n/a	\$ -
02 Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a													n/a	\$ -
03 Sub: C&M - (Investment T&R) (Future WA)		n/a													n/a	\$ -
04 Sub: HDR (Not Utilized)		n/a													n/a	\$ -
05 Sub: Unintech - (Floodway Br SH 365)		n/a													n/a	\$ -
06 Sub: Pathfinder (Government Liaison)		n/a													n/a	\$ -
07 Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a													n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	1344	\$ 361,074
II. Construction Management																
01 PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 234,986
02 PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 181,725
03 PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 134,728
04 PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05 PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 62,663
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	4128	\$ 614,102
01 HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 74,820
02 HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	86	86	86	86	86	86	1032	\$ 25,800
03 HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	692	692	692	692	692	692	8304	\$ 290,640
04 HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	n/a	\$ 57,600
Sub-total HCRMA Staff:			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
Total Construction Management:			\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	14496	\$ 1,062,962
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	5472	\$ 975,176
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	10368	\$ 448,860
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	15840	\$ 1,424,036

			2018													
STAFFING FOR IBTC (SEGMENTS 1 - 3)			IBTC Constrction Phase (100%) 6/30/18													
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2018 Total Hours	2018 Subtotal
I. Program Management (inclcd. Design Management)																
01	PMC: Program Manager (15%)	\$ 103.62	\$ 314.59	26	26	26	26	26	26	0	0	0	0	0	156	\$ 49,076
02	PMC: Deputy Project Manager (Varies)	\$ 75.00	\$ 227.70												0	\$ -
03	PMC: QA/QC Officer (5%)	\$ 96.34	\$ 292.49												0	\$ -
04	PMC: Senior Engineer (V) - Civil (Review)	\$ 58.00	\$ 176.09												0	\$ -
05	PMC: Senior Engineer (V) - Bridge (Review)	\$ 58.00	\$ 176.09												0	\$ -
06	PMC: Senior Engineer (V) - Hydro (Review)	\$ 58.00	\$ 176.09												0	\$ -
07	PMC: Project Engineer IV - Project Coordination (50%)	\$ 52.00	\$ 157.87	86	86	86	86	86	86	0	0	0	0	0	516	\$ 81,461
08	PMC: Senior Designer (Varies)	\$ 32.00	\$ 97.15												0	\$ -
09	PMC: Civil Engineer III - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55												0	\$ -
10	PMC: Civil Engineer III - Utility Engineer (50%)	\$ 43.00	\$ 130.55												0	\$ -
11	PMC: Engineer I (50%)	\$ 32.00	\$ 97.15												0	\$ -
12	PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72												0	\$ -
13	PMC: Administrative Assistant (Varies)	\$ 20.00	\$ 60.72												0	\$ -
14	PMC: Direct Expenses (accounting, IT, etc.)		n/a	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333						n/a	\$ 50,000
Sub-total Program Management Prime:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	672	\$ 180,537
01	Sub: Blanton - (Env. Coordinator)		n/a												n/a	\$ -
02	Sub: Aranda - (Survey/ROW Acq. Coord. & ROE/Landowner/Utility Coord.)		n/a												n/a	\$ -
03	Sub: C&M - (Investment T&R) (Future WA)		n/a												n/a	\$ -
04	Sub: HDR (Not Utilized)		n/a												n/a	\$ -
05	Sub: Unintech - (Floodway Br SH 365)		n/a												n/a	\$ -
06	Sub: Pathfinder (Government Liaison)		n/a												n/a	\$ -
07	Sub: George Ramon (OW Corridor/Toll Coord/Utility Coord.)		n/a												n/a	\$ -
Sub-total Program Management Subs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -
Total Program Management:			\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ 21,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	672	\$ 180,537
II. Construction Management																
01	PMC: Senior Construction Manager (50%)	\$ 75.00	\$ 227.70	86	86	86	86	86	86	0	0	0	0	0	516	\$ 117,493
02	PMC: Construction Engineer (Civil) (50%)	\$ 58.00	\$ 176.09	86	86	86	86	86	86	0	0	0	0	0	516	\$ 90,862
03	PMC: Const. Field Engineer - Scheduler/Proj. Ctrl. (50%)	\$ 43.00	\$ 130.55	86	86	86	86	86	86	0	0	0	0	0	516	\$ 67,364
04	PMC: Const. Field Engineer - Asst. Constr. Eng. (0%)	\$ 43.00	\$ 130.55	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
05	PMC: Administrative Assistant / Doc. Control (50%)	\$ 20.00	\$ 60.72	86	86	86	86	86	86	0	0	0	0	0	516	\$ 31,332
Sub-total Program Management Consultant:			\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ 51,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2064	\$ 307,051
01	HCRMA: Construction Engineer (50%)	\$ 58.00	\$ 72.50	86	86	86	86	86	86	0	0	0	0	0	516	\$ 37,410
02	HCRMA: Administrative Assistant (50%)	\$ 20.00	\$ 25.00	86	86	86	86	86	86	0	0	0	0	0	516	\$ 12,900
03	HCRMA: Inspection Team #3 IBTC Segs 1-3 (4 Inspectors) (100%)	\$ 28.00	\$ 35.00	692	692	692	692	692	692	0	0	0	0	0	4152	\$ 145,320
04	HCRMA: Inspection Team #3 Vehicle Allowance (\$1,200/mo)		n/a	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800						n/a	\$ 28,800
Sub-total HCRMA Staff:			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ -	\$ -	\$ -	\$ -	\$ -	5184	\$ 224,430
Total Construction Management:			\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ 88,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7248	\$ 531,481
PMC SUBTOTAL (PM+CM)			\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ 72,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2736	\$ 487,588
HCRMA STAFF SUBTOTAL (CM ONLY)			\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ 37,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5184	\$ 224,430
GRAND TOTAL (PMC + HCRMA STAFF)			\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7920	\$ 712,018

EXHIBIT H-2**Subprovider Monitoring System Commitment Agreement**

This commitment agreement is subject to the award and receipt of a signed contract from the Hidalgo County Regional Mobility Authority (Authority). **NOTE: Attachment H-2 is required to be attached to each contract that does not include work authorizations. Attachment H-2 is required to be attached with each work authorization. Attachment H-2 is also required to be attached to each supplemental work authorization. If DBE/HUB Subproviders are used, the form must be completed and signed. If no DBE/HUB Subproviders are used, indicate with "N/A" on this line: _____ and attach with the work authorization or supplemental work authorization.**

Contract #: _____ Assigned Goal: **12%** Prime Provider Dannenbaum Engineering Corporation

Work Authorization (WA)#: 9 WA Amount: **\$10,340,781.60** Date: _____

Supplemental Work Authorization (SWA) #: _____ to WA #: _____ SWA Amount: _____

Revised WA Amount: _____

Description of Work (List by category of work or task description. Attach additional pages, if necessary.)	Dollar Amount (For each category of work or task description shown.)
Environmental Services Oversight Assistance	\$238,400.00
Total Commitment Amount (Including all additional pages.)	\$238,400.00

IMPORTANT: The signatures of the prime and the DBE/HUB and Second Tier Subprovider, if any (both DBE and Non-DBE) and the total commitment amount must always be on the same page.

Provider Name: Dannenbaum Engineering Corporation Address: 1109 Nolana, Suite 208, McAllen, Texas 78504 PH: (956)682-3677; FX: (956)686-1822 Email: louis.jones@dannenbaum.com	Name: <u>Louis H. Jones Jr., P.E.</u> (Please Print) Title: <u>Principal</u> Signature  Date <u>2/17/14</u>
DBE/HUB Sub Provider Subprovider Name: Blanton & Associates, Inc. VID Number: 17428458388 Address: 5 Lakeway Centre Court, Suite 200 Austin, Texas 45734 PH: (512)264-1095; FX: (512)284-1531 Email: admin@blantonassociates.com	Name: <u>Don Blanton</u> (Please Print) Title: <u>President</u> Signature _____ Date _____
Second Tier Sub Provider N/A Subprovider Name: N/A VID Number: N/A Address: N/A Phone #& Fax #: N/A Email: N/A	Name: _____ (Please Print) Title: _____ Signature _____ Date _____

VID Number is the Vendor Identification Number issued by the Comptroller. If a firm does not have a VID Number, please enter the owner's Social Security or their Federal Employee Identification Number (if incorporated).

EXHIBIT H-2
Subprovider Monitoring System Commitment Agreement

This commitment agreement is subject to the award and receipt of a signed contract from the Hidalgo County Regional Mobility Authority (Authority). **NOTE: Attachment H-2 is required to be attached to each contract that does not include work authorizations. Attachment H-2 is required to be attached with each work authorization. Attachment H-2 is also required to be attached to each supplemental work authorization. If DBE/HUB Subproviders are used, the form must be completed and signed. If no DBE/HUB Subproviders are used, indicate with "N/A" on this line: _____ and attach with the work authorization or supplemental work authorization.**

Contract #: _____ Assigned Goal: **12%** Prime Provider Dannenbaum Engineering Corporation

Work Authorization (WA) #: 9 WA Amount: **\$10,340,781.60** Date: _____

Supplemental Work Authorization (SWA) #: _____ to WA #: _____ SWA Amount: _____

Revised WA Amount: _____

Description of Work (List by category of work or task description. Attach additional pages, if necessary.)	Dollar Amount (For each category of work or task description shown.)
Survey/Utility Oversight Assistance	\$499,880.00
Total Commitment Amount (Including all additional pages.)	\$499,880.00

IMPORTANT: The signatures of the prime and the DBE/HUB and Second Tier Subprovider, if any (both DBE and Non-DBE) and the total commitment amount must always be on the same page.

Provider Name: Dannenbaum Engineering Corporation Address: 1109 Nolana, Suite 208, McAllen, Texas 78504 PH: (956)682-3677; FX: (956)686-1822 Email: louis.jones@dannenbaum.com	Name: <u>Louis H. Jones Jr., P.E.</u> <i>(Please Print)</i> Title: <u>Principal</u>  Signature _____ Date <u>2/27/19</u>
DBE/HUB Sub Provider Subprovider Name: Aranda & Associates, Inc. VID Number: 04-3746373 Address: 1552 West Dove Avenue McAllen, Texas 78504 PH: (956)631-0944; FX: (956)631-0945 Email: arandaj@arandaworld.com	Name: <u>James Aranda, RPLS</u> <i>(Please Print)</i> Title: <u>President</u> Signature _____ Date _____
Second Tier Sub Provider N/A Subprovider Name: N/A VID Number: N/A Address: N/A Phone #& Fax #: N/A Email: N/A	Name: _____ <i>(Please Print)</i> Title: _____ Signature _____ Date _____

VID Number is the Vendor Identification Number issued by the Comptroller. If a firm does not have a VID Number, please enter the owner's Social Security or their Federal Employee Identification Number (if incorporated).

EXHIBIT H-2
Subprovider Monitoring System Commitment Agreement

This commitment agreement is subject to the award and receipt of a signed contract from the Hidalgo County Regional Mobility Authority (Authority). **NOTE: Attachment H-2 is required to be attached to each contract that does not include work authorizations. Attachment H-2 is required to be attached with each work authorization. Attachment H-2 is also required to be attached to each supplemental work authorization. If DBE/HUB Subproviders are used, the form must be completed and signed. If no DBE/HUB Subproviders are used, indicate with "N/A" on this line: _____ and attach with the work authorization or supplemental work authorization.**

Contract #: _____ Assigned Goal: **12%** Prime Provider Dannenbaum Engineering Corporation

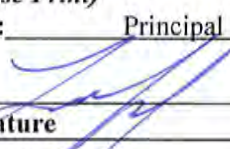
Work Authorization (WA)#: 9 WA Amount: **\$10,340,781.60** Date: _____

Supplemental Work Authorization (SWA) #: _____ to WA #: _____ SWA Amount: _____

Revised WA Amount: _____

Description of Work (List by category of work or task description. Attach additional pages, if necessary.)	Dollar Amount (For each category of work or task description shown.)
Review of floodway bridge structures on SH 365 and IBTC	\$30,000.00
Total Commitment Amount (Including all additional pages.)	\$30,000.00

IMPORTANT: The signatures of the prime and the DBE/HUB and Second Tier Subprovider, if any (both DBE and Non-DBE) and the total commitment amount must always be on the same page.

Provider Name: Dannenbaum Engineering Corporation Address: 1109 Nolana, Suite 208, McAllen, Texas 78504 PH: (956)682-3677; FX: (956)686-1822 Email: louis.jones@dannenbaum.com	Name: <u>Louis H. Jones Jr., P.E.</u> <i>(Please Print)</i> Title: <u>Principal</u>  Signature Date <u>2/17/19</u>
DBE/HUB Sub Provider Subprovider Name: Unintech Consulting Engineers VID Number: Address: 2431 East Evans Road San Antonio, TX 78259 PH: (210) 641-6003 ; FX: (210) 641-8279 Email:	Name: <u>Min Chow (Clifford) Hew, PE</u> <i>(Please Print)</i> Title: <u>President</u> Signature Date
Second Tier Sub Provider N/A Subprovider Name: N/A VID Number: N/A Address: N/A Phone # & Fax #: N/A Email: N/A	Name: _____ <i>(Please Print)</i> Title: _____ Signature Date

VID Number is the Vendor Identification Number issued by the Comptroller. If a firm does not have a VID Number, please enter the owner's Social Security or their Federal Employee Identification Number (if incorporated).

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

AGENDA RECOMMENDATION FORM

BOARD OF DIRECTORS	<u> </u>	AGENDA ITEM	<u> 3 </u>
PLANNING COMMITTEE	<u> X </u>	DATE SUBMITTED	<u> 2/17/14 </u>
FINANCE COMMITTEE	<u> </u>	MEETING DATE	<u> 2/19/14 </u>
TECHNICAL COMMITTEE	<u> </u>		

1. Agenda Item: **RECOMMENDATION ON APPROVAL OF SUPPLEMENTAL NO. 8 TO PROFESSIONAL SERVICE AGREEMENT WITH ATKINS NORTH AMERICA TO PREPARE A CATEGORICAL EXCLUSION DOCUMENT TO TEXAS DEPARTMENT OF TRANSPORTATION APPROVAL FOR EARLY ACQUISITION FOR THE INTERNATIONAL BRIDGE TRADE CORRIDOR PROJECT.**
2. Nature of Request: (Brief Overview) Attachments: X Yes No

Recommendation on approval of Supplemental No. 8 to Professional Service Agreement with Atkins North America to prepare a categorical exclusion document for the International Bridge Trade Corridor Project to allow for early right of way acquisition in the amount of \$76,851.78.
3. Policy Implication: Board Policy, Local Government Code, Texas Government Code, Texas Transportation Code, TxDOT Policy
4. Budgeted: X Yes No N/A Funding Source: VRF Bond
5. Staff Recommendation: **Motion to approve Supplemental No. 8 to Professional Service Agreement with Atkins North America in the amount of \$76,851.78 is recommended.**
6. Program Manager's Recommendation: X Approved Disapproved None
7. Planning Committee's Recommendation: Approved Disapproved X None
8. Board Attorney's Recommendation: Approved Disapproved X None
9. Chief Financial Officer's Recommendation: Approved Disapproved X None
10. Executive Director's Recommendation: X Approved Disapproved None

SUPPLEMENTAL CONSULTING AGREEMENT
BETWEEN
CLIENT AND CONSULTANT
FOR PROFESSIONAL SERVICES
HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY PROJECTS
Hidalgo County, Texas

THIS IS SUPPLEMENTAL AGREEMENT 08 between **Hidalgo County Regional Mobility Authority (HCRMA)** ("CLIENT") and **ATKINS**, formerly **PBS&J** ("CONSULTANT").

- I. CLIENT and CONSULTANT have entered into an agreement dated September 25, 2008, to conduct **Preliminary Planning (Phase One)** and National Economic Policy Act (**NEPA**) **Environmental Assessment (Phase Two) Studies** for the proposed Hidalgo Loop (Sections A, B, C, D, A3) in Hidalgo County, Texas.

Phase One studies consist of tasks to be completed prior to formal initiation of NEPA studies and includes services leading up to the selection of the preferred alignment for each Section. Phase Two studies consist of tasks to be completed during NEPA studies and include conducting environmental analyses of the preferred alignment to support the environmental documentation efforts.

- **Supplemental Agreement 01** expanded the scope and budget by adding Sections E, F, and Farm-to-Market Road (FM) 1925 Extension to Hidalgo Loop system.
- **Supplemental Agreement 02** redefined the project concept and scope of the proposed Hidalgo Loop resulting in reduction in scope and budget. Changes included reduction in Section A limits; Section B limits were changed to connect to the Pharr and Donna International bridges; incorporation of Section A3 into Section B; termination of Phase Two tasks for Sections C, D, E, and F; and termination of Phase One and Two tasks for the FM 1925 Extension.
- **Supplemental Agreement 03** addressed the change in project concept and scope and redefined the projects for development by the HCRMA as the Hidalgo International Bridge Trade Corridor (IBTC) and the Trade Corridor Connector (TCC). Supplemental Agreement 03 also consolidated services as identified in Supplemental Agreement 02 and provided additional scope of services to complete the environmental process for project development for the IBTC and TCC.
- **Supplemental Agreement 04** included services necessary to prepare environmental documents for proposed interchanges at the Anzalduas General Services Administration (GSA) facility and at US 83/IBTC.
- **Supplemental Agreement 05** included services to conduct a Phase II Environmental Site Assessment (ESA) for the Donna Reservoir; to revise the project limits in the environmental assessment based on removal of the US 281 Overpass and Border Safety Inspection Facility Connector; to support the Client with International Boundary and Water Commission (IBWC), North American Development Bank (NADBank), and Border Environment Cooperation Commission (BECC) coordination and IBWC permitting; and reduction of scope and fee based on discontinuation of all work on the Anzalduas GSA Connector and the TCC.
- **Supplemental Agreement 06** addresses obtaining HCRMA's environmental decision for the existing environmental document.

- **Supplemental Agreement 07** extends the contract end date to September 30, 2014, for the IBTC project and terminates the work to prepare environmental documents for the US 83 Connector to SH 495 project.
- **Supplemental Agreement 08** entails preparation of a non-federal highway administration categorical exclusion document in order to obtain TxDOT's approval for the HCRMA to conduct early right-of-way acquisition along the proposed project corridor.

- II. The scope of services, budget to complete this effort, and the anticipated schedule associated with Supplemental 08 is included as Attachments M-1, M-2, and M-3 to this agreement.
- III. The amount of **Supplemental Agreement 08** results in a net contract increase of **\$76,851.78**. With this supplemental agreement, the maximum amount payable has been increased from **\$2,841,257.42** to **\$2,918,109.20** (see Attachment M-2).
- IV. **Supplemental Agreement 07** shall become effective on the date of final execution of the parties hereto. All other terms and conditions not hereby amended are to remain in full force and effect.

This Agreement is hereby accepted and acknowledged below.

CONSULTANT

CLIENT

Tracy Hill, P.E.
Vice President
Atkins (formerly PBS&J)

Pilar Rodriguez, PE
Executive Director
Hidalgo County Regional Mobility Authority

Date: _____

Date: _____

ATTACHMENT M-1: Services to be Provided by the Consultant
ATTACHMENT M-2: Fee Summary
ATTACHMENT M-3: Schedule

ATTACHMENT M-1 SERVICES TO BE PROVIDED BY THE CONSULTANT

Hidalgo County Regional Mobility Authority International Bridge Trade Corridor

The work to be performed by the Consultant under this agreement with Hidalgo County Regional Mobility Authority (HCRMA) (Client) will consist of preparing a Non-Federal highway administration Categorical Exclusion (CE) to conduct early right-of-way (ROW) acquisition for the proposed International Bridge Trade Corridor (IBTC) from the SH 365/FM 3072 intersection east then north to the Interstate 2 Highway and east to Farm-to-Market (FM) 493 in Hidalgo County, Texas. This scope of services and subsequent fee proposal is based on a total of 286 parcels proposed for early ROW acquisition.

2.7 PROJECT MANAGEMENT AND ADMINISTRATION

The Consultant will be responsible for the oversight of all the activities required to complete the scope of services outlined herein. Frequent and appropriate communications will be maintained between the Consultant and Client in an effort to expedite completion of the project. The following items are included in the management tasks:

- Provide monthly status reports to Client in conjunction with monthly invoices
- Manage invoices and organize and manage project billings and filings

4.0 EARLY ROW ACQUISITION CATEGORICAL EXCLUSION

The Consultant will prepare a draft Categorical Exclusion (CE) for the IBTC project. The CE will be prepared in accordance with 23 Code of Federal Regulations (CFR) 771.117(d)(12) and Texas Department of Transportation *Standards of Uniformity (SOU) for Project without Federal Highway Administration (FHWA) Involvement* as outlined below.

4.2 Draft CE

The Draft CE outline shall contain the following:

- Proposed Action
- Introduction
- Early Acquisition Option Contract
- Project Cost Estimate
- Need and Purpose

- Alternatives
 - Action Alternative
 - No-Action Alternative
- Surrounding Area
- Specific Areas of Environmental Concern
- Socio-economics
 - Community Impacts
 - Environmental Justice
 - Limited English Proficiency
 - Public Facilities and Services
- Special ROW Acquisitions
 - Section 4(f)
 - Other Displacements
- Cultural Resources
 - Historic Resources
 - Archeological Resources
- Invasive Species and Beneficial Landscape Practices
- Vegetation
- Water Quality/Resources
 - Lakes, Rivers, and Streams
 - Wild and Scenic Rivers
 - Waters of the U.S., including Wetlands
 - Floodplains Federal Emergency Management Agency (FEMA)
 - International Boundary and Water Commission (IBWC)
 - Water Quality
- Soils/Farmland
- Traffic Noise
- Hazardous Materials
 - Visual Survey
 - Regulatory Records Review
 - Construction Impacts
- Threatened and Endangered Species/Wildlife Habitat
 - Wildlife Habitat
 - Migratory Bird Treaty Act
 - Fish and Wildlife Coordination Act
 - Essential Fish Habitat
- Air Quality
 - Traffic Air Quality Analysis
 - Mobile Source Air Toxics
- Permits/Commitments
- Public Involvement
- Non-Federal CE Findings

4.3 Categorical Exclusion Revisions

The Consultant shall submit an electronic copy of the initial Draft CE to Client for review and respond to one round of comments. Upon Client's concurrence that comments have been adequately addressed, the Consultant shall submit the Final Draft CE for TxDOT Pharr District's review and respond to one round of comments. Upon TxDOT Pharr District's concurrence that comments have been adequately addressed, the Consultant shall finalize the CE and submit the Final CE for TxDOT Pharr District's approval.

Deliverables:

- Initial Draft CE (electronic copy to Client)
- Draft CE (2 copies and electronic copy to Client and TxDOT Pharr District)
- Final Draft CE (electronic copies for TxDOT Pharr District's for concurrence review)
- Final CE (2 copies to Client and TxDOT Pharr District for approval)

Assumptions:

- Client will provide a listing of the property data to include the parcel number, general parcel location, legal description, area of property to be acquired, and the property type/land use for all 286 parcels.
- Completion of the NFCE will not require field survey for historic resources. A complete historic resources survey conforming to TxDOT SOU will be completed prior to commencement of any construction activities within the area of potential (APE).
- The results of the records review and map analysis to identify historic resource constraints and localities will be summarized in table form to avoid completing individual write-ups for each tract
- Tracts of similar character (i.e. those with no visible standing structures or that just contain irrigation-related resources) will be assessed and discussed as a group within the document
- Individual maps of each parcel depicting historic resource locations will not be required; rather, previously designated resources identified during the records review effort will be included on a map book containing information on the entire project area.

Hidalgo County RMA

International Bridge Trade Corridor

Environmental Services Contract

ATTACHMENT M-2

SUPPLEMENTAL AGREEMENT 08 FEE PROPOSAL

Contracts	Description	Date of Signed Contractual Agreement	Agreement Amount	Contractual Agreement Balance
Original Contract	Hidalgo Loop (Sections A - D & A3)	April 10, 2008	\$3,056,000	\$3,056,000
Supplemental Agreement 01	Hidalgo Loop (Sections E, F & FM 1925 Extension)	September 25, 2008	\$1,149,000	\$4,205,000
Supplemental Agreement 02	Termination of Phase Two Tasks for Sections E, F & FM 1925 Extension	September 16, 2009	(\$2,168,200)	\$2,036,800
Supplemental Agreement 03	Redefinition to TCC (Formerly Section A) and IBTC (Formerly Sections B & A3)	March 3, 2010	\$800,129	\$2,836,929
Supplemental Agreement 04	Addition of Anzalduas GSA Connector and US 83 Direct Connector	April 5, 2010	\$221,853	\$3,058,782
Supplemental Agreement 05	IBTC Phase II Site Assessment, IBTC Revised Limits (w/o US 281/IBTC), and termination of Anzalduas GSA	October 27, 2010	(\$146,091)	\$2,912,691
Supplemental Agreement 06	IBTC Environmental Decision	May 14, 2012	\$76,851.78	\$2,989,543
Supplemental Agreement 07	IBTC Date Extension and termination of US 83 Direct Connector to SH 495	October 22, 2013	(\$71,433.58)	\$2,841,257.42
Supplemental Agreement 08	IBTC Early ROW Acquisition CE		\$76,851.78	\$2,918,109.20

**Hidalgo County RMA****International Bridge Trade Corridor****Environmental Services Contract****Supplemental 08****COMBINED FEE PROPOSAL**

IBTC Environmental Services		Supplemental 08
2.1	DATA COLLECTION (ROE)	\$0
2.2	NEED AND PURPOSE & ALTERNATIVES	\$0
2.3	PUBLIC INVOLVEMENT	\$0
2.4	ENVIRONMENTAL DOCUMENT*	\$0
2.5	SECTION 404 DELINEATION	\$0
2.6	CULTURAL RESOURCES	\$0
2.7	NEPA/ENVIRONMENTAL TASK MANAGEMENT	\$13,126
3.1	PHASE II SITE ASSESSMENT	\$0
4.0	EARLY ROW ACQUISITION CE	\$62,468
5.0	TECHNICAL REPORTS	\$0
6.0	ENVIRONMENTAL CLASSIFICATION	\$0
	DIRECT EXPENSES	\$1,258
Total		\$76,852

Hidalgo County RMA
International Bridge Trade Corridor
 Environmental Services Contract
Supplemental 08

FEE PROPOSAL

IBTC Environmental Services	ATKINS	L&G	TOTAL
2.1 DATA COLLECTION (ROE)	\$0	\$0	\$0
2.2 NEED AND PURPOSE & ALTERNATIVES	\$0	\$0	\$0
2.3 PUBLIC INVOLVEMENT	\$0	\$0	\$0
2.4 ENVIRONMENTAL DOCUMENT	\$0	\$0	\$0
2.5 SECTION 404 DELINEATION	\$0	\$0	\$0
2.6 CULTURAL RESOURCES	\$0	\$0	\$0
2.7 NEPA/ENVIRONMENTAL TASK MANAGEMENT	\$7,026	\$6,100	\$13,126
3.1 PHASE II SITE ASSESSMENT	\$0	\$0	\$0
4.0 EARLY ROW ACQUISITION CE	\$15,410	\$47,058	\$62,468
5.0 TECHNICAL REPORTS	\$0	\$0	\$0
6.0 ENVIRONMENTAL CLASSIFICATION	\$0	\$0	\$0
DIRECT EXPENSES	\$113	\$1,145	\$1,258
TOTAL	\$22,548	\$54,303	\$76,852

Hidalgo County RMA
International Bridge Trade Corridor
 Environmental Services Contract
Supplemental 08

TOTAL HOURS

IBTC Environmental Services		ATKINS	L&G	TOTAL
2.1	DATA COLLECTION (ROE)	0	0	0
2.2	NEED AND PURPOSE & ALTERNATIVES	0	0	0
2.3	PUBLIC INVOLVEMENT	0	0	0
2.4	ENVIRONMENTAL DOCUMENT	0	0	0
2.5	SECTION 404 DELINEATION	0	0	0
2.6	CULTURAL RESOURCES	0	0	0
2.7	NEPA/ENVIRONMENTAL TASK MANAGEMENT	40	64	104
3.1	PHASE II SITE ASSESSMENT	0	0	0
4.0	EARLY ROW ACQUISITION CE	134	480	614
5.0	TECHNICAL REPORTS	0	0	0
6.0	ENVIRONMENTAL CLASSIFICATION	0	0	0
TOTAL		174	544	718

Hidalgo County Regional Mobility Authority (HCRMA)
International Bridge Trade Corridor Environmental Services
Division of Responsibilities

TASK	TASK DESCRIPTION	ASSUMPTIONS	ATKINS ROLE	L&G ROLE
2.7	NEPA/ENV TASK MANAGEMENT			
	Develop & Maintain Project Schedule		Lead	Support
	Weekly Calls/General Purpose Meetings with HCRMA		Lead	Support
	Weekly Coordination with Design Engineer	2 hrs each month for 8 mths	Lead	Support
	Monthly Project Administration (Invoicing, Progress Reports, etc.)	2 hrs each month for 8 mths	Lead	Support
	Monthly HCRMA Meetings		Lead	Support
	Project Workshops/Briefing		Lead	Support
	Organize and Maintain Technical Data File		Lead	Support
	QA/QC		Lead	Support
4.0	EARLY ROW ACQUISITION CE			
4.1	ENVIRONMENTAL CONSTRAINTS		N/A	Lead
	Prepare Environmental Constraints Map		N/A	Lead
	Field work for new parcels		N/A	Lead
4.2	DRAFT CE		N/A	Lead
	Proposed Action		N/A	Lead
	Introduction		N/A	Lead
	Early Acquisition Option Contract		N/A	Lead
	Project Cost Estimate		N/A	Lead
	Need and Purpose		N/A	Lead
	Alternatives		N/A	Lead
	Action Alternative		N/A	Lead
	No-Action Alternative		N/A	Lead
	Surrounding Area		N/A	Lead
	Specific Areas of Environmental Concern		N/A	Lead
	Socio-Economics		N/A	Lead
	Community Impacts	Update census data	N/A	Lead
	Environmental Justice		N/A	Lead
	Limited English Proficiency		N/A	Lead
	Public Facilities and Services		N/A	Lead
	Special Right-Of-Way Acquisitions		N/A	Lead
	Section 4(f)		N/A	Lead
	Other Displacements		N/A	Lead
	Cultural Resources		Lead	Support
	Historic Resources	<ul style="list-style-type: none"> Completion of the NFCE will not require field survey for historic resources. A complete historic resources survey conforming to TxDOT SOU will be completed prior to commencement of any construction activities within the APE. The results of the records review and map analysis to identify historic resource constraints and localities will be summarized in table form to avoid completing individual write-ups for each tract Tracts of similar character (i.e. those with no visible standing structures or that just contain irrigation-related resources) will be assessed and discussed as a group within the document Individual maps of each parcel depicting historic resource locations will not be required; rather, previously designated resources identified during the records review effort will be included on a map book containing information on the entire project area. 	Lead	Support
	Archeological Resources	Update of records review for new ROW. Assumes fieldwork for new ROW will be conducted during the technical reporting process	Lead	Support
	Invasive Species and Beneficial Landscape Practices		N/A	Lead
	Vegetation		N/A	Lead
	Water Quality/Resources		N/A	Lead
	Lakes, Rivers, and Streams		N/A	Lead
	Wild and Scenic Rivers		N/A	Lead
	Waters of the U.S., including Wetlands		Support	Lead
	Floodplains Federal Emergency Management Agency (FEMA)		N/A	Lead
	International Boundary and Water Commission (IBWC)		N/A	Lead
	Water Quality		N/A	Lead
	Soils/Farmland		N/A	Lead
	Traffic Noise		N/A	Lead
	Hazardous Materials		N/A	Lead
	Visual Survey		N/A	Lead
	Regulatory Records Review	Updated database search	N/A	Lead
	Construction Impacts		N/A	Lead
	Habitat		N/A	Lead
	Wildlife Habitat		N/A	Lead
	Migratory Bird Treaty Act		N/A	Lead
	The Fish and Wildlife Coordination Act		N/A	Lead
	Essential Fish Habitat		N/A	Lead
	Air Quality		N/A	Lead
	Traffic Air Quality Analysis		N/A	Lead
	Mobile Source Air Toxics		N/A	Lead
	Permits/Commitments		N/A	Lead

Hidalgo County Regional Mobility Authority (HCRMA)
International Bridge Trade Corridor Environmental Services
Division of Responsibilities

TASK	TASK DESCRIPTION	ASSUMPTIONS	ATKINS ROLE	L&G ROLE
	Public Involvement		N/A	Lead
	Non Federal CE Findings		N/A	Lead
	Exhibits	Includes prep of maps, photos, and tables for parcels as needed	N/A	Lead
	Appendices		N/A	Lead
	QA/QC		Lead	N/A
4.3	CE REVISIONS		N/A	Lead
	Respond to PMC Comments	Assumes 1 round of comments	N/A	Lead
	Respond to District Comments	Assumes 1 round of comments	N/A	Lead
	Finalize CE		N/A	Lead

IBTC Environmental Services
Summary of Tasks and Labor Requirements Estimate



		PRIME CONSULTANT						
	Task	Env. Manager	Sr. Scientist I	Scientist II	Sr. GIS Analyst	Admin	Activity Hours	Activity Cost
	Contract Rate	\$199.97	\$133.31	\$111.98	\$115.48	\$78.32		
2.7	NEPA/ENV TASK MANAGEMENT	32	0	0	0	8	40	\$7,025.58
	Develop & Maintain Project Schedule						0	\$0.00
	Weekly Calls/General Purpose Meetings with HCRMA						0	\$0.00
	Weekly Coordination with Design Engineer	16					16	\$3,199.50
	Monthly Project Administration (Invoicing, Progress Reports, etc.)	16				8	24	\$3,826.07
	Monthly HCRMA Meetings						0	\$0.00
	Project Workshops/Briefing						0	\$0.00
	Organize and Maintain Technical Data File						0	\$0.00
	QA/QC						0	\$0.00
4.0	EARLY ROW ACQUISITION CE	0	16	100	18	0	134	\$15,409.95
4.1	ENVIRONMENTAL CONSTRAINTS						0	\$0.00
	Prepare Environmental Constraints Map						0	\$0.00
	Field work for new parcels						0	\$0.00
4.2	DRAFT CE						0	\$0.00
	Proposed Action						0	\$0.00
	Introduction						0	\$0.00
	Early Acquisition Option Contract						0	\$0.00
	Project Cost Estimate						0	\$0.00
	Need and Purpose						0	\$0.00
	Alternatives						0	\$0.00
	Action Alternative						0	\$0.00
	No-Action Alternative						0	\$0.00
	Surrounding Area						0	\$0.00
	Specific Areas of Environmental Concern						0	\$0.00
	Socio-Economics						0	\$0.00
	Community Impacts						0	\$0.00
	Environmental Justice						0	\$0.00
	Limited English Proficiency						0	\$0.00
	Public Facilities and Services						0	\$0.00
	Special Right-Of-Way Acquisitions						0	\$0.00
	Section 4(f)			8	2		10	\$1,126.83
	Other Displacements						0	\$0.00
	Cultural Resources						0	\$0.00
	Historic Resources		4	80	8		92	\$10,415.72
	Archeological Resources		4	12			16	\$1,877.04
	Invasive Species and Beneficial Landscape Practices						0	\$0.00
	Vegetation						0	\$0.00
	Water Quality/Resources						0	\$0.00
	Lakes, Rivers, and Streams						0	\$0.00
	Wild and Scenic Rivers						0	\$0.00
	Waters of the U.S., including Wetlands		8		8		16	\$1,990.36
	Floodplains Federal Emergency Management Agency (FEMA)						0	\$0.00
	International Boundary and Water Commission (IBWC)						0	\$0.00
	Water Quality						0	\$0.00
	Soils/Farmland						0	\$0.00
	Traffic Noise						0	\$0.00
	Hazardous Materials						0	\$0.00
	Visual Survey						0	\$0.00
	Regulatory Records Review						0	\$0.00
	Construction Impacts						0	\$0.00
	Threatened and Endangered Species/Wildlife Habitat						0	\$0.00

IBTC Environmental Services
Summary of Tasks and Labor Requirements Estimate



		PRIME CONSULTANT						
	Task	Env. Manager	Sr. Scientist I	Scientist II	Sr. GIS Analyst	Admin	Activity Hours	Activity Cost
	Contract Rate	\$199.97	\$133.31	\$111.98	\$115.48	\$78.32		
	Wildlife Habitat						0	\$0.00
	Migratory Bird Treaty Act						0	\$0.00
	The Fish and Wildlife Coordination Act						0	\$0.00
	Essential Fish Habitat						0	\$0.00
	Air Quality						0	\$0.00
	Traffic Air Quality Analysis						0	\$0.00
	Mobile Source Air Toxics						0	\$0.00
	Permits/Commitments						0	\$0.00
	Public Involvement						0	\$0.00
	Non Federal CE Findings						0	\$0.00
	Exhibits						0	\$0.00
	Appendices						0	\$0.00
	QA/QC						0	\$0.00
4.3	CE REVISIONS						0	\$0.00
	Respond to PMC Comments						0	\$0.00
	Respond to District Comments						0	\$0.00
	Finalize CE						0	\$0.00
	Totals	32	16	100	18	8	174	\$22,435.53

IBTC Environmental Services
Summary of Expense Estimate


DIRECT COST ITEMS	AMOUNT	UNIT	RATE	TOTAL
Airfare	0	RT	\$350.00	\$0.00
Mileage	40	MILE	\$0.57	\$22.80
Digital Camera Usage	0	DAY	\$7.00	\$0.00
Records Curation	0	DRW	\$1,455.30	\$0.00
Printing and Photocopying	0	-		
-Photocopies 8 ½"x11"	100	EA	\$0.10	\$10.00
-Photocopies 11"x17"	10	EA	\$0.15	\$1.50
-Color Photocopies 8 ½"x11"	10	EA	\$0.15	\$1.50
-Color Photocopies 11"x17"	10	EA	\$0.20	\$2.00
Plots	0	-		
-Bond (Black & White)	0	SF	\$1.50	\$0.00
-Mylar (Black & White)	0	SF	\$1.50	\$0.00
-Bond (Color)	0	SF	\$1.25	\$0.00
-Mylar (Color)	0	SF	\$4.00	\$0.00
-Color Paper (Photo Quality)	0	SF	\$5.00	\$0.00
Lodging (per person)	0	DAY	\$85.00	\$0.00
Meals (per person)	0	DAY	\$36.00	\$0.00
Car Rental	0	DAY	\$65.00	\$0.00
Rental Car Fuel (10 gallons/rental car/day)	0	DAY	\$3.00	\$0.00
Noise Meter Rental	0	EA	\$530.00	\$0.00
HazMat Data Search	0	LS	\$750.00	\$0.00
Editing	0	Hr	\$75.00	\$0.00
Mailings/Postage	0	LS	\$0.44	\$0.00
Backhoe and Operator	0	Day	\$1,600.00	\$0.00
Public Meeting/Hearing Exhibits	0	EA	\$50.00	\$0.00
Public Meeting/Hearing Facility Rental	0	Day	\$300.00	\$0.00
Newspaper Advertisements	0	EA	\$1,500.00	\$0.00
Public Meeting/Hearing Material	0	EA	\$45.00	\$0.00
GPS	0	Day	\$50.00	\$0.00
ATV	0	Day	\$100.00	\$0.00
Miscellaneous Field Expenses	0	Day	\$50.00	\$0.00
Court Reporter	0	EA	\$500.00	\$0.00
Overnight Delivery Services	5	EA	\$15.00	\$75.00

TOTAL EXPENSES \$112.80

**International Bridge Trade Corridor
Environmental Services
Rate Schedule**



Labor/Staff Classification	Hourly Base Rate Year 2009	Hourly Base Rate Year 2011	Hourly Base Rate Year 2012	Hourly Base Rate Year 2013	Hourly Base Rate Year 2014	Contract Rate FY14 - FY 15
Principal	\$ 80.00	\$ 86.00	\$ 88.58	\$ 91.24	\$ 93.97	\$ 286.62
Environmental Manager	\$ 60.00	\$ 60.00	\$ 61.80	\$ 63.65	\$ 65.56	\$ 199.97
Sr. Planner	\$ 49.00	\$ 51.50	\$ 53.05	\$ 54.64	\$ 56.28	\$ 171.64
Planner II	\$ 40.00	\$ 40.00	\$ 41.20	\$ 42.44	\$ 43.71	\$ 133.31
Planner I	\$ 29.00	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 99.98
Sr. Scientist II-Environmental	\$ 46.50	\$ 48.00	\$ 49.44	\$ 50.92	\$ 52.45	\$ 159.98
Sr. Scientist I-Environmental	\$ 38.50	\$ 40.00	\$ 41.20	\$ 42.44	\$ 43.71	\$ 133.31
Scientist II-Environmental	\$ 32.00	\$ 33.60	\$ 34.61	\$ 35.65	\$ 36.72	\$ 111.98
Scientist I-Environmental	\$ 23.50	\$ 23.50	\$ 24.21	\$ 24.93	\$ 25.68	\$ 78.32
Science Technician	\$ 17.00	\$ 19.55	\$ 20.14	\$ 20.74	\$ 21.36	\$ 65.16
Sr. Engineer	\$ 60.00	\$ 63.00	\$ 64.89	\$ 66.84	\$ 68.84	\$ 209.97
Senior CADD Operator	\$ 33.00	\$ 33.60	\$ 34.61	\$ 35.65	\$ 36.72	\$ 111.98
CADD Operator	\$ 24.00	\$ 24.68	\$ 25.42	\$ 26.18	\$ 26.96	\$ 82.24
Sr. GIS Analyst	\$ 33.00	\$ 34.65	\$ 35.69	\$ 36.76	\$ 37.86	\$ 115.48
GIS Analyst	\$ 25.00	\$ 25.73	\$ 26.50	\$ 27.29	\$ 28.11	\$ 85.74
Admin/Clerical/Word Processor	\$ 23.50	\$ 23.50	\$ 24.21	\$ 24.93	\$ 25.68	\$ 78.32



IBTC Environmental Services
Summary of Tasks and Labor Requirements Estimate

		SUBCONSULTANT						
	Task	Sr. Sci- Environmental	Sci- Environmen- tal II	Sci- Environm- ental I	GIS Analyst	Admin/ Clerical	Activity Hours	Activity Cost
	Contract Rate	\$134.20	\$100.65	\$85.40	\$97.60	\$56.43		
2.7	NEPA/ENV TASK MANAGEMENT	32	0	0	0	32	64	\$6,100.00
	Develop & Maintain Project Schedule						0	\$0.00
	Weekly Calls/General Purpose Meetings with HCRMA						0	\$0.00
	Weekly Coordination with Design Engineer	16				16	32	\$3,050.00
	Monthly Project Administration (Invoicing, Progress Reports, etc.)	16				16	32	\$3,050.00
	Monthly HCRMA Meetings						0	\$0.00
	Project Workshops/Briefing						0	\$0.00
	Organize and Maintain Technical Data File						0	\$0.00
	QA/QC						0	\$0.00
4.0	EARLY ROW ACQUISITION CE	86	150	150	56	38	480	\$47,058.45
4.1	ENVIRONMENTAL CONSTRAINTS						0	\$0.00
	Prepare Environmental Constraints Map	8	16		16		40	\$4,245.60
	Field work for new parcels		16	16			32	\$2,976.80
4.2	DRAFT CE						0	\$0.00
	Proposed Action						0	\$0.00
	Introduction	4				2	6	\$649.65
	Early Acquisition Option Contract	4					4	\$536.80
	Project Cost Estimate	2				2	4	\$381.25
	Need and Purpose	4					4	\$536.80
	Alternatives						0	\$0.00
	Action Alternative	8					8	\$1,073.60
	No-Action Alternative	8				2	10	\$1,186.45
	Surrounding Area			2			2	\$170.80
	Specific Areas of Environmental Concern			1			1	\$85.40
	Socio-Economics						0	\$0.00
	Community Impacts		16				16	\$1,610.40
	Environmental Justice		16				16	\$1,610.40
	Limited English Proficiency		16				16	\$1,610.40
	Public Facilities and Services		1				1	\$100.65
	Special Right-Of-Way Acquisitions						0	\$0.00
	Section 4(f)		1				1	\$100.65
	Other Displacements		1				1	\$100.65
	Cultural Resources						0	\$0.00
	Historic Resources		2				2	\$201.30
	Archeological Resources		2				2	\$201.30
	Invasive Species and Beneficial Landscape Practices		1				1	\$100.65
	Vegetation		1				1	\$100.65
	Water Quality/Resources			1			1	\$85.40
	Lakes, Rivers, and Streams			1			1	\$85.40

IBTC Environmental Services
Summary of Tasks and Labor Requirements Estimate


		SUBCONSULTANT						
	Task	Sr. Sci- Environmental	Sci- Environmen- tal II	Sci- Environm- ental I	GIS Analyst	Admin/ Clerical	Activity Hours	Activity Cost
	Contract Rate	\$134.20	\$100.65	\$85.40	\$97.60	\$56.43		
	Wild and Scenic Rivers			1			1	\$85.40
	Waters of the U.S., including Wetlands			16			16	\$1,366.40
	Floodplains Federal Emergency Management Agency (FEMA)			16			16	\$1,366.40
	International Boundary and Water Commission (IBWC)			1			1	\$85.40
	Water Quality			1			1	\$85.40
	Soils/Farmland			1			1	\$85.40
	Traffic Noise			1			1	\$85.40
	Hazardous Materials			1			1	\$85.40
	Visual Survey			8			8	\$683.20
	Regulatory Records Review			8			8	\$683.20
	Construction Impacts			2			2	\$170.80
	Threatened and Endangered Species/Wildlife Habitat						0	\$0.00
	Wildlife Habitat			16			16	\$1,366.40
	Migratory Bird Treaty Act			1			1	\$85.40
	The Fish and Wildlife Coordination Act			1			1	\$85.40
	Essential Fish Habitat			1			1	\$85.40
	Air Quality						0	\$0.00
	Traffic Air Quality Analysis		1				1	\$100.65
	Mobile Source Air Toxics		1				1	\$100.65
	Permits/Commitments		1				1	\$100.65
	Public Involvement		4				4	\$402.60
	Non Federal CE Findings	2				2	4	\$381.25
	Exhibits		24	24	24	8	80	\$7,259.00
	Appendices		8	8		8	24	\$1,939.80
	QA/QC	24				8	32	\$3,672.20
4.3	CE REVISIONS						0	\$0.00
	Respond to PMC Comments	10	10	10	8	2	40	\$4,096.15
	Respond to District Comments	10	10	10	8	2	40	\$4,096.15
	Finalize CE	2	2	2		2	8	\$753.35
	Totals	118	150	150	56	70	544	\$53,158.45

IBTC Environmental Services
Summary of Expense Estimate


DIRECT COST ITEMS	AMOUNT	UNIT	RATE	TOTAL
Airfare	0	RT	\$350.00	\$0.00
Mileage	500	MILE	\$0.57	\$285.00
Digital Camera Usage	5	DAY	\$7.00	\$35.00
Records Curation	0	DRW	\$1,455.30	\$0.00
Printing and Photocopying	-	-	-	-
-Photocopies 8 ½"x11"	300	EA	\$0.10	\$30.00
-Photocopies 11"x17"	0	EA	\$0.15	\$0.00
-Color Photocopies 8 ½"x11"	300	EA	\$0.15	\$45.00
-Color Photocopies 11"x17"	0	EA	\$0.20	\$0.00
Plots	-	-	-	-
-Bond (Black & White)	0	SF	\$1.50	\$0.00
-Mylar (Black & White)	0	SF	\$1.50	\$0.00
-Bond (Color)	0	SF	\$1.25	\$0.00
-Mylar (Color)	0	SF	\$4.00	\$0.00
-Color Paper (Photo Quality)	0	SF	\$5.00	\$0.00
Lodging (per person)	0	DAY	\$85.00	\$0.00
Meals (per person)	0	DAY	\$36.00	\$0.00
Car Rental	0	DAY	\$65.00	\$0.00
Rental Car Fuel (10 gallons/rental car day)	0	DAY	\$3.00	\$0.00
Noise Meter Rental	0	EA	\$750.00	\$0.00
HazMat Data Search	1	LS	\$750.00	\$750.00
Editing	0	Hr	\$75.00	\$0.00
Mailings/Postage	0	LS	\$0.44	\$0.00
Backhoe and Operator	0	Day	\$1,600.00	\$0.00
Public Meeting/Hearing Exhibits	0	Day	\$50.00	\$0.00
Public Hearing Facility Rental	0	EA	\$300.00	\$0.00
Newspaper Advertisements	0	EA	\$1,500.00	\$0.00
Public Meeting/Hearing Material	0	EA	\$45.00	\$0.00
GPS	0	Day	\$50.00	\$0.00
ATV	0	Day	\$100.00	\$0.00
Miscellaneous Field Expenses	0	Day	\$50.00	\$0.00
Court Reporter/Translator	0	EA	\$500.00	\$0.00
Overnight Delivery Services	0	EA	\$15.00	\$0.00

TOTAL EXPENSES \$1,145.00

**International Bridge Trade Corridor
Environmental Services
Rate Schedule**



Labor/Staff Classification	Hourly Base Rate Year 2008	Hourly Base Rate Year 2012	Hourly Base Rate Year 2014	Contract Rate FY14 - FY15
Principal				\$ -
Project Engineer	\$ 45.00	\$ 45.00	\$ 47.00	\$ 143.35
EIT	\$ 24.72	\$ 24.72	\$ 28.00	\$ 85.40
Sr. Sci-Environmental	\$ 43.00	\$ 43.00	\$ 44.00	\$ 134.20
Sci-Environmental II	\$ 32.09	\$ 32.09	\$ 33.00	\$ 100.65
Sci-Environmental I	\$ 32.09	\$ 32.09	\$ 28.00	\$ 85.40
PI Specialist	\$ 32.00	\$ 32.00	\$ 32.00	\$ 97.60
ROW Admin	\$ 34.00	\$ 34.00	\$ 35.00	\$ 106.75
ROW Agent	\$ 17.75	\$ 17.75	\$ 18.00	\$ 54.90
GIS Analyst	\$ 31.25	\$ 32.00	\$ 32.00	\$ 97.60
Admin/ Clerical	\$ 17.50	\$ 17.50	\$ 18.50	\$ 56.43

**ATTACHMENT M-3
INTERNATION BRIDGE TRADE CORRIDOR (IBTC)
SUPPLEMENTAL AGREEMENT 08
SCHEDULE**

**Non-Federal Highway Administration
Categorical Exclusion (NFCE) for Advanced ROW Acquisition**

Activity	Duration
Notice to Proceed	
Gather and develop constraints, conduct field work on new parcels, coordinate w/PMC to collect data on 286 parcels.	10 days
Draft CE	6 weeks
PMC Review	15 days
Respond to Comments	10 days
PMC Review for Concurrency	10 days
TxDOT Pharr District Review	20 days
Respond to Comments	10 days
TxDOT Pharr District Review for Concurrency	10 days
Final CE	7 days
TxDOT Pharr District Approves CE	20 days

Assumptions:

1. One round of review

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

AGENDA RECOMMENDATION FORM

BOARD OF DIRECTORS	<u> </u>	AGENDA ITEM	<u>4</u>
PLANNING COMMITTEE	<u> X </u>	DATE SUBMITTED	<u>2/17/14</u>
FINANCE COMMITTEE	<u> </u>	MEETING DATE	<u>2/19/14</u>
TECHNICAL COMMITTEE	<u> </u>		

2. Agenda Item: **RECOMMENDATION ON APPROVAL OF SUPPLEMENTAL NO. 5 TO PROFESSIONAL SERVICE AGREEMENT WITH ATKINS NORTH AMERICA TO PREPARE A CATEGORICAL EXCLUSION DOCUMENT TO TEXAS DEPARTMENT OF TRANSPORTATION APPROVAL FOR EARLY ACQUISITION FOR THE STATE HIGHWAY 365 PROJECT.**
2. Nature of Request: (Brief Overview) Attachments: X Yes No
- Recommendation on approval of Supplemental No. 5 to Professional Service Agreement with Atkins North America to prepare a categorical exclusion document for the State Highway 365 Project to allow for early right of way acquisition in the amount of \$49,858.00.
3. Policy Implication: Board Policy, Local Government Code, Texas Government Code, Texas Transportation Code, TxDOT Policy
4. Budgeted: X Yes No N/A Funding Source: VRF Bond
5. Staff Recommendation: **Motion to approve Resolution 2014-13 – Approval of Supplemental No. 4 to Professional Service Agreement with Atkins North America in the amount of \$49,858.00 is recommended.**
6. Program Manager's Recommendation: X Approved Disapproved None
7. Planning Committee's Recommendation: Approved Disapproved X None
8. Board Attorney's Recommendation: Approved Disapproved X None
9. Chief Financial Officer's Recommendation: Approved Disapproved X None
10. Executive Director's Recommendation: X Approved Disapproved None

**SUPPLEMENTAL AGREEMENT
BETWEEN
CLIENT AND CONSULTANT
FOR PROFESSIONAL ENVIRONMENTAL SERVICES
HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY PROJECTS
Hidalgo County, Texas**

THIS IS SUPPLEMENTAL AGREEMENT 05 between **Hidalgo County Regional Mobility Authority (HCRMA)** ("CLIENT") and **ATKINS** ("CONSULTANT").

- I. CLIENT and CONSULTANT have entered into an agreement dated March 29, 2011, to conduct **Environmental Services** for the proposed Hidalgo County State Highway 365/Trade Corridor Connector (SH 365/TCC) and United States Highway 281/International Bridge Trade Corridor Overpass (US 281/IBTC) projects and any segments thereunder.

Supplemental Agreement 01, executed on May 14, 2012, addressed the change in project concept and scope for the February 2012 HCRMA SH 365/TCC redefined project from just west of Farm-to-Market Road (FM) 396 (Bryan Road) to US 281/Military Highway, which included 2.2 miles of new alignment.

Supplemental Agreement 02, executed on November 26, 2012, removed the scope of services and budget associated with the US 281/IBTC Overpass project from the original contract; addressed the August 2012 project limits changes, which included a 3.13-mile extension from FM 396 to just west of FM 1016 and added the US 281/IBTC Overpass from US 281/Military Highway at San Juan Road and the Pharr Border Safety Inspection Facility (BSIF) connector, and included services to revise the Environmental Assessment (EA) for the modified SH 365 project limits.

Supplemental Agreement 03, executed on October 23, 2013, addressed the September 2013 project limits changes, additional archaeological trenching, additional Section 404 delineation, additional field surveys, a biological evaluation, and services to revise the EA based on the modified project limits.

Supplemental Agreement 04, executed on January 30, 2014, included macrobotanical and carbon dating analyses of archaeological deposits that were encountered in eight trenching locations, further trenching to delineate up to seven identified archaeological sites, a project-level toll analysis for inclusion in the Draft EA, and additional review cycles of the Draft EA.

This supplemental agreement (**Supplemental Agreement 05**) entails preparation of a non-federal highway administration categorical exclusion document in order to obtain TxDOT's approval for the HCRMA to conduct early right-of-way acquisition along the proposed project corridor.

Supplemental Agreement 05 provides the scope of services, budget to complete this effort, and the anticipated schedule, as outlined in Attachments N-1, N-2, and N-3.

- II. The amount of **Supplemental Agreement 05** results in a net contract increase of **\$49,858**. With this supplemental agreement, the maximum amount payable has been increased from **\$999,265.20** to **\$1,049,122.90** (see Attachment N-2).

III. **Supplemental Agreement 05** shall become effective on the date of final execution of the parties hereto. All other terms and conditions not hereby amended are to remain in full force and effect.

This Agreement is hereby accepted and acknowledged below.

CONSULTANT

CLIENT

Tracy Hill, PE
Vice President
Atkins (formerly PBS&J)

Pilar Rodriguez, PE
Executive Director
Hidalgo County Regional Mobility Authority

Date: _____

Date: _____

- ATTACHMENT N-1: Services to be Provided by the Consultant
- ATTACHMENT N-2: Fee Proposal
- ATTACHMENT N-3: Schedule

ATTACHMENT N-1 SERVICES TO BE PROVIDED BY THE CONSULTANT

Hidalgo County Regional Mobility Authority State Highway 365

The work to be performed by the Consultant under this agreement with Hidalgo County Regional Mobility Authority (HCRMA) (Client) will consist of preparing a non-Federal Highway Administration Categorical Exclusion (NFCE) to conduct early right-of-way (ROW) acquisition for the proposed State Highway 365 project in Hidalgo County, Texas. The project limits extend from Farm-to-Market Road (FM) 1016/Conway Avenue to US 281/Military Highway for a distance of 16.53 miles. This scope of services and subsequent fee proposal is based on a total of 278 parcels proposed for early ROW acquisition.

1.0 PROJECT MANAGEMENT AND ADMINISTRATION

The Consultant will be responsible for the oversight of all the activities required to complete the scope of services outlined herein. Frequent and appropriate communications will be maintained between the Consultant and Client in an effort to expedite completion of the project. The following items are included in the management tasks:

- Provide monthly status reports to Client in conjunction with monthly invoices
- Manage invoices and organize and manage project billings and filings

11.0 EARLY ROW ACQUISITION CATEGORICAL EXCLUSION

The Consultant will prepare a draft NFCE for the proposed SH 365 project. The CE will be prepared in accordance with 23 Code of Federal Regulations (CFR) 771.117(d)(12) and Texas Department of Transportation *Standards of Uniformity (SOU) for Project without Federal Highway Administration (FHWA) Involvement* as outlined below.

11.1 Draft CE

The Draft CE outline shall contain the following:

- Proposed Action
 - Introduction
 - Early Acquisition Option Contract
 - Project Cost Estimate
- Need and Purpose

- Alternatives
 - Action Alternative
 - No-Action Alternative
- Surrounding Area
- Specific Areas of Environmental Concern
- Socioeconomics
 - Community Impacts
 - Environmental Justice
 - Limited English Proficiency
 - Public Facilities and Services
- Special ROW Acquisitions
 - Section 4(f)
 - Other Displacements
- Cultural Resources
 - Historic Resources
 - Archeological Resources
- Invasive Species and Beneficial Landscape Practices
- Vegetation
- Water Quality/Resources
 - Lakes, Rivers, and Streams
 - Wild and Scenic Rivers
 - Waters of the U.S., including Wetlands
 - Floodplains Federal Emergency Management Agency (FEMA)
 - International Boundary and Water Commission (IBWC)
 - Water Quality
- Soils/Farmland
- Traffic Noise
- Hazardous Materials
 - Visual Survey
 - Regulatory Records Review
 - Construction Impacts
- Threatened and Endangered Species/Wildlife Habitat
 - Wildlife Habitat
 - Migratory Bird Treaty Act
 - Fish and Wildlife Coordination Act
 - Essential Fish Habitat
- Air Quality
 - Traffic Air Quality Analysis
 - Mobile Source Air Toxics
- Permits/Commitments
- Public Involvement
- Non-Federal CE Findings

11.2 Categorical Exclusion Revisions

The Consultant shall submit an electronic copy of the initial Draft CE to Client for review and respond to one round of comments. Upon Client's concurrence that comments have been adequately addressed, the Consultant shall submit the Final Draft CE for TxDOT Pharr District's review and respond to one round of comments. Upon TxDOT Pharr District's concurrence that comments have been adequately addressed, the Consultant shall finalize the CE and submit the Final CE for TxDOT Pharr District's approval.

Deliverables:

- Initial Draft CE (electronic copy to Client)
- Draft CE (2 copies and electronic copy to Client and TxDOT Pharr District)
- Final Draft CE (electronic copies for TxDOT Pharr District's for concurrence review)
- Final CE (2 copies to Client and TxDOT Pharr District for approval)

Assumptions:

- Client will provide a listing of the property data to include the parcel number, general parcel location, legal description, area of property to be acquired, and the property type/land use for all 278 parcels.
- Completion of the NFCE will not require field survey for historic resources. A complete historic resources survey conforming to TxDOT SOU will be completed prior to commencement of any construction activities within the area of potential effect (APE).
- The results of the records review and map analysis to identify historic resource constraints and localities will be summarized in table form to avoid completing individual write-ups for each tract.
- Tracts of similar character (i.e., those with no visible standing structures or that just contain irrigation-related resources) will be assessed and discussed as a group within the document.
- Individual maps of each parcel depicting historic resource locations will not be required; rather, previously designated resources identified during the records review effort will be included on a map book containing information on the entire project area.

Hidalgo County RMA
State Highway 365
Environmental Services Contract

Attachment N-2
Supplemental 05 Fee Proposal

Contracts	Description	Date of Signed Contractual Agreement	Contractual Agreement Amount	Contractual Agreement Balance
Original Contract	SH 365/TCC	March 29, 2011	\$389,436	\$271,241
	US 281/IBTC Overpass	March 29, 2011	\$129,697	\$82,096.67
			\$519,133	\$353,338
Supplemental Agreement 01	SH 365/TCC Modified Alignment (February 2012)	May 14, 2012	\$29,534	\$300,775
	US 281/IBTC Overpass		\$0.00	
			\$548,667	
Supplemental Agreement 02	SH 365/TCC Modified Alignment (February 2012)		\$0	
	US 281/IBTC Overpass	November 26, 2012	(\$82,096.67)	\$0
	SH 365 Modified Alignment (including US 281/IBTC Overpass and extension to FM 1016) (July 2012)	November 26, 2012	\$115,122.60	\$415,897.60
			\$581,692.93	
Supplemental Agreement 03	Archaeological Trenching; USACE Section 404 Delineation; SH 365 Modified Alignment (Sept 2013); Biological Evaluation; Field Surveys and Draft EA Updates	October 22, 2013	\$217,983	
			\$799,676.16	
Supplemental Agreement 04	Archaeological Services (Dating Analysis; Delineation of Identified Sites) Draft EA Revisions (Project-level Toll Analysis; Additional Review Cycles)	January 30, 2014	\$199,589	
			\$999,265.20	
Supplemental Agreement 05	Early ROW Acquisition CE		\$49,858	
			\$1,049,122.90	



Hidalgo County RMA
 State Highway 365
 Environmental Services Contract
Supplemental 05
 Attachment N-2

FEE PROPOSAL

EARLY ROW ACQUISITION CE

SH 365 Environmental Services		Hours	Fee
1.0	PROJECT MANAGEMENT AND ADMINISTRATION	40	\$6,539
2.0	AGENCY COORDINATION & PUBLIC INVOLVEMENT	0	\$0
3.0	RIGHT-OF-ENTRY (ROE)	0	\$0
4.0	ENVIRONMENTAL CLASSIFICATION	0	\$0
5.0	ENVIRONMENTAL DOCUMENT	0	\$0
6.0	SECTION 404 DELINEATION	0	\$0
7.0	CULTURAL RESOURCES	0	\$0
8.0	IBWC LICENSE	0	\$0
9.0	SECTION 4(f) EVALUATION	0	\$0
10.0	ARCHAEOLOGICAL SURVEY REPORT	0	\$0
11.0	EARLY ROW ACQUISITION CE	341	\$42,737
	DIRECT EXPENSES		\$582
Total		381	\$49,858

SH 365 Environmental Services
Summary of Tasks and Labor Requirements Estimate



PRIME CONSULTANT									
	Task	Env. Manager	Planner II	Sr. Scientist I	Scientist II	Sr. GIS Analyst	Admin	Activity Hours	Activity Cost
	Contract Rate	\$199.97	\$133.31	\$133.31	\$111.98	\$115.48	\$78.32		
1.0	PROJECT MANAGEMENT AND ADMINISTRATION	28	0	0	0	0	12	40	\$6,538.99
	Project Kick-off Meeting							0	\$0.00
	Project Management Plan							0	\$0.00
	Develop & Maintain Project Schedule							0	\$0.00
	Weekly Calls/General Purpose Meetings with HCRMA							0	\$0.00
	Weekly Coordination with Design Engineer	16						16	\$3,199.50
	Monthly Project Administration (Invoicing, Progress Reports, etc.)	12					12	24	\$3,339.48
	Monthly HCRMA Meetings							0	\$0.00
	Project Workshops/Briefing							0	\$0.00
	Organize and Maintain Technical Data File							0	\$0.00
11.0	EARLY ROW ACQUISITION CE	26	83	41	109	64	18	341	\$42,736.72
11.1	DRAFT CE		16				8	24	\$2,759.57
	Proposed Action							0	\$0.00
	Introduction		2					2	\$266.63
	Early Acquisition Option Contract		2					2	\$266.63
	Project Cost Estimate		2					2	\$266.63
	Need and Purpose		2					2	\$266.63
	Alternatives							0	\$0.00
	Action Alternative		1					1	\$133.31
	No-Action Alternative		1					1	\$133.31
	Surrounding Area		1					1	\$133.31
	Specific Areas of Environmental Concern							0	\$0.00
	Socio-Economics							0	\$0.00
	Community Impacts		2					2	\$266.63
	Environmental Justice		1					1	\$133.31
	Limited English Proficiency		1					1	\$133.31
	Public Facilities and Services		1					1	\$133.31
	Special Right-Of-Way Acquisitions							0	\$0.00
	Section 4(f)				16	4		20	\$2,253.65
	Other Displacements		2					2	\$266.63
	Cultural Resources							0	\$0.00
	Historic Resources			2	40	4		46	\$5,207.86
	Archeological Resources				8	4		12	\$1,357.79
	Invasive Species and Beneficial Landscape Practices			1				1	\$133.31
	Vegetation			1				1	\$133.31
	Water Quality/Resources							0	\$0.00
	Lakes, Rivers, and Streams				1			1	\$111.98
	Wild and Scenic Rivers				1			1	\$111.98
	Waters of the U.S., including Wetlands			4	4			8	\$981.18
	Floodplains Federal Emergency Management Agency (FEMA)			8				8	\$1,066.50

SH 365 Environmental Services
Summary of Tasks and Labor Requirements Estimate



PRIME CONSULTANT									
Task	Env. Manager	Planner II	Sr. Scientist I	Scientist II	Sr. GIS Analyst	Admin	Activity Hours	Activity Cost	
Contract Rate	\$199.97	\$133.31	\$133.31	\$111.98	\$115.48	\$78.32			
International Boundary and Water Commission (IBWC)		1	1				2	\$266.63	
Water Quality			1	2			3	\$357.28	
Soils/Farmland			2	4			6	\$714.56	
Traffic Noise		1					1	\$133.31	
Hazardous Materials							0	\$0.00	
Visual Survey							0	\$0.00	
Regulatory Records Review		2					2	\$266.63	
Construction Impacts		1					1	\$133.31	
Threatened and Endangered Species/Wildlife Habitat			2	6			8	\$938.52	
Wildlife Habitat				2			2	\$223.97	
Migratory Bird Treaty Act				1			1	\$111.98	
Fish and Wildlife Coordination Act				1			1	\$111.98	
Essential Fish Habitat				1			1	\$111.98	
Air Quality							0	\$0.00	
Traffic Air Quality Analysis		1					1	\$133.31	
Mobile Source Air Toxics		1					1	\$133.31	
Permits/Commitments		1	1				2	\$266.63	
Public Involvement		1					1	\$133.31	
Non Federal CE Findings		2					2	\$266.63	
Exhibits	4				40		44	\$5,419.16	
Appendices	2	6				2	10	\$1,356.46	
QA/QC	6		6			2	14	\$2,156.33	
11.2 CE REVISIONS							0	\$0.00	
Respond to PMC Comments	4	12	4	8	4	2	34	\$4,447.31	
Respond to District Comments	6	12	4	8	4	2	36	\$4,847.25	
Finalize CE	4	8	4	6	4	2	28	\$3,690.10	
Totals	54	83	41	109	64	30	381	\$49,275.70	

SH 365 Environmental Services
Summary of Expense Estimate


DIRECT COST ITEMS	AMOUNT	UNIT	RATE	TOTAL
Airfare	0	RT	\$350.00	\$0.00
Mileage	0	MILE	\$0.57	\$0.00
Digital Camera Usage	0	DAY	\$7.00	\$0.00
Records Curation	0	DRW	\$1,455.30	\$0.00
Printing and Photocopying	0	-		
-Photocopies 8 ½"x11"	2400	EA	\$0.10	\$240.00
-Photocopies 11"x17"	240	EA	\$0.15	\$36.00
-Color Photocopies 8 ½"x11"	360	EA	\$0.15	\$54.00
-Color Photocopies 11"x17"	360	EA	\$0.20	\$72.00
Plots	0	-		
-Bond (Black & White)	0	SF	\$1.50	\$0.00
-Mylar (Black & White)	0	SF	\$1.50	\$0.00
-Bond (Color)	0	SF	\$1.25	\$0.00
-Mylar (Color)	0	SF	\$4.00	\$0.00
-Color Paper (Photo Quality)	0	SF	\$5.00	\$0.00
Lodging (per person)	0	DAY	\$85.00	\$0.00
Meals (per person)	0	DAY	\$36.00	\$0.00
Car Rental	0	DAY	\$65.00	\$0.00
Rental Car Fuel (10 gallons/rental car/day)	0	DAY	\$3.00	\$0.00
Noise Meter Rental	0	EA	\$530.00	\$0.00
HazMat Data Search	0	LS	\$750.00	\$0.00
Editing	0	Hr	\$75.00	\$0.00
Mailings/Postage	0	LS	\$0.44	\$0.00
Backhoe and Operator	0	Day	\$1,600.00	\$0.00
ROW Staking Services	0	Day	\$1,000.00	\$0.00
Carbon Dating Analysis	0	EA	\$700.00	\$0.00
Public Meeting/Hearing Exhibits	0	EA	\$50.00	\$0.00
Public Meeting/Hearing Facility Rental	0	Day	\$300.00	\$0.00
Newspaper Advertisements	0	EA	\$1,500.00	\$0.00
Public Meeting/Hearing Material	0	EA	\$45.00	\$0.00
GPS	0	Day	\$50.00	\$0.00
ATV	0	Day	\$100.00	\$0.00
Miscellaneous Field Expenses	0	Day	\$50.00	\$0.00
Court Reporter	0	EA	\$500.00	\$0.00
Overnight Delivery Services	12	EA	\$15.00	\$180.00

TOTAL EXPENSES \$582.00



**State Highway 365
Environmental Services
Rate Schedule**

Attachment M-2

Labor/Staff Classification	Hourly Base Rate Year 2011	Hourly Base Rate Year 2012	Hourly Base Rate Year 2013	Hourly Base Rate Year 2014	Contract Rate FY 14 - FY 15
Principal	\$ 86.00	\$ 88.58	\$ 91.24	\$ 93.97	\$ 286.62
Environmental Manager	\$ 60.00	\$ 61.80	\$ 63.65	\$ 65.56	\$ 199.97
Sr. Planner	\$ 51.50	\$ 53.05	\$ 54.64	\$ 56.28	\$ 171.64
Planner II	\$ 40.00	\$ 41.20	\$ 42.44	\$ 43.71	\$ 133.31
Planner I	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 99.98
Sr. Scientist II-Environmental	\$ 48.00	\$ 49.44	\$ 50.92	\$ 52.45	\$ 159.98
Sr. Scientist I-Environmental	\$ 40.00	\$ 41.20	\$ 42.44	\$ 43.71	\$ 133.31
Scientist II-Environmental	\$ 33.60	\$ 34.61	\$ 35.65	\$ 36.72	\$ 111.98
Scientist I-Environmental	\$ 23.50	\$ 24.21	\$ 24.93	\$ 25.68	\$ 78.32
Science Technician	\$ 19.55	\$ 20.14	\$ 20.74	\$ 21.36	\$ 65.16
Sr. Engineer	\$ 63.00	\$ 64.89	\$ 66.84	\$ 68.84	\$ 209.97
Senior CADD Operator	\$ 33.60	\$ 34.61	\$ 35.65	\$ 36.72	\$ 111.98
CADD Operator	\$ 24.68	\$ 25.42	\$ 26.18	\$ 26.96	\$ 82.24
Sr. GIS Analyst	\$ 34.65	\$ 35.69	\$ 36.76	\$ 37.86	\$ 115.48
GIS Analyst	\$ 25.73	\$ 26.50	\$ 27.29	\$ 28.11	\$ 85.74
Admin/Clerical/Word Processor	\$ 23.50	\$ 24.21	\$ 24.93	\$ 25.68	\$ 78.32

**ATTACHMENT N-3
STATE HIGHWAY 365
SUPPLEMENTAL AGREEMENT 05
SCHEDULE**

**Non-Federal Highway Administration
Categorical Exclusion (NFCE) for Advanced ROW Acquisition**

Activity	Duration
Draft CE	6 weeks
PMC Review	15 days
Respond to Comments	10 days
PMC Review for Concurrency	10 days
TxDOT Pharr District Review	20 days
Respond to Comments	10 days
TxDOT Pharr District Review for Concurrency	10 days
Final CE	7 days
TxDOT Pharr District Approves CE	20 days

Assumptions:

1. One round of review

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY

AGENDA RECOMMENDATION FORM

BOARD OF DIRECTORS	<u> </u>	AGENDA ITEM	<u>5</u>
PLANNING COMMITTEE	<u> X </u>	DATE SUBMITTED	<u>2/17/14</u>
FINANCE COMMITTEE	<u> </u>	MEETING DATE	<u>2/19/14</u>
TECHNICAL COMMITTEE	<u> </u>		

1. Agenda Item: **RECOMMENDATION ON PENDING PROFESSIONAL SERVICES**
2. Nature of Request: (Brief Overview) Attachments: X Yes No
Recommendation on various pending professional service procurements necessary for SH 365, IBTC, SH 68, Section A, Section C and the proposed KCS Rail South Texas Class I Rail Project.
3. Policy Implication: Board Policy, Local Government, Texas Government Code, Texas Transportation Code, TxDOT Policy
4. Budgeted: Yes No X N/A
5. Staff Recommendation: **Provide staff with guidance on these items.**
6. Program Manager's Recommendation: Approved Disapproved X None
7. Planning Committee's Recommendation: Approved Disapproved X None
8. Board Attorney's Recommendation: Approved Disapproved X None
9. Chief Financial Officer's Recommendation: Approved Disapproved X None
10. Executive Director's Recommendation: Approved Disapproved X None

Remaining Services to Negotiate for SH 365/IBTC Outside PMC

1. IBTC Three Engineering Contractor (PS&E/Drainage Study/Utility Study)
2. IBTC Geotechnical /Material Testing Contractor – Two Contractors will include material testing for SH 365.
3. One R.O.W. Agent Contract for SH 365/IBTC
4. IBTC –Individual Parcel Contractor up to 7-8 Surveyors
5. Title Company – IBTC/SH 365
6. Appraisal Company – IBTC/SH 365
7. IBTC –Atkins contract to Finalize IBTC
8. SH 365 –Atkins Contract to mitigate historic sites (up to 6)

HCRMA – PMC

PMC

W.A. No. 10

IBTC –Modify & Complete IBTC strip map due to VE Study changes (286 parcels)

Aranda Cost - \$ 286,000

If Aranda were given the 286 parcel plats to prepare; they have committed to do each individual parcel plat for 1,000/parcel or \$286,000

If HCRMA agreed to this, the strip & parcel plats would cost \$ 2,000/ parcel or Aranda total w/parcel plats \$572,000

Compare to letting individual surveyors do portion of strip map and individual parcel maps where you would pay \$ 3,100/parcel or \$ 886,600.

If Aranda does strip map completion at \$ 286,000 and the individual parcel maps are given to surveyors at \$ 1,200/ parcel the total cost would be \$ 286,000 + (286) (1200) = \$ 629,200 savings of \$886,600-629,200 = \$257,400 savings

HCRMA –PMC

PMC

W.A. No. 11

IBTC –Update topo survey for IBTC due to VE Changes

ADS -\$ 30,500 + Aranda -\$20,000 = Total \$ 50,500. PMC to hire

HCRMA –PMC

PMC

W.A. No. 12

TRZ Zone – input remaining 2215 parcels can be put off

Aranda - \$ 180,000

(W.A. No. 6 including doing IBTC 485 parcels for \$ 62,500) Due to knowledge gained price per parcel to do remaining parcels is significantly less)

HCRMA –PMC

PMC

W.A. No. 13

C&M Investment Grade Study need @ 6mo. – can be separate or make Put under PMC's contract

Prepare Investment Grade T&R Study for SH 365/IBTC/SH 68 include update all social economic of system from 2008/09 to 2014 will start Oct. 2014

C&M – Awaiting Estimate from C&M

HCRMA –PMC

PMC

W.A. No. 14

Subsurface Utility Potholing for IBTC Potholing

RODS – Have not negotiated price with RODS

(Could be included in each IBTC Engineering Contract)

HCRMA –PMC

PMC

W.A. No. 15

KC Railroad

Section A/C & rail to Hebbronville R.O.W. ownership maps for each alternative. To be paid by HCRMA /Railroad /McAllen EDC

Aranda /DEC –Presently working up estimate

HCRMA –PMC

PMC

W.A. No. 16

IER required DEC or HDR

Independent Engineering report if required by Bond Holders for Toll Bonds

PMC – Have not estimated price. Will need to coordinate with First Southwest. HCRMA Board could procure this service separate.

HCRMA –PMC

PMC

W.A. No. 17

Additional management to manage environmental clearance of Section A & C with possible Railroad R.O.W. to Hebbbronville. Projected HCRMA hiring: one environmental firm, Three Engineering Firms (Schematics/Drainage/Utilities), and 3-4 Survey Firms. Total 7-8 firms to manage this would probably be a 5 year EIS; starting in 11/2014 to 11/2019.

PMC Team will require additional manpower to manage this task, if HCRMA Board decides to pursue.