

**GENERAL MEETING OF THE BOARD OF DIRECTORS  
OF THE NORTH EAST TEXAS  
REGIONAL MOBILITY AUTHORITY**

**RESOLUTION NO. 17-54**

WHEREAS, the North East Texas Regional Mobility Authority (“NET RMA”) was created pursuant to the request of Gregg and Smith Counties and in accordance with provisions of the Transportation Code and the petition and approval process established in 43 Tex. Admin. Code § 26.1, *et seq.* (the “RMA Rules”); and

WHEREAS, the Board of Directors of the NET RMA has been constituted in accordance with the Transportation Code and the RMA Rules; and

WHEREAS, subsequent to the initial formation of the NET RMA the Counties of Cherokee, Rusk, Harrison, Upshur, Bowie, Panola, Titus, Van Zandt, Wood, and Kaufman joined the Authority and are represented on the Board of Directors; and

WHEREAS, in Resolution No. 14-22, dated July 15, 2014, the NET RMA Board of Directors selected CDM Smith to serve as one of the firms to provide traffic and revenue engineering services to the NET RMA and authorized the Interim Executive Director to negotiate, finalize, and execute an agreement with CDM Smith for the provision of such services (the “Agreement”); and

WHEREAS, in Resolution No. 14-44, dated September 9, 2014, the NET RMA Board of Directors approved Work Authorization No. 1.0 with CDM Smith for traffic and revenue engineering services for Toll 49 for an amount not to exceed \$780,177.14; and

WHEREAS, in Resolution No. 15-51, dated November 10, 2015, the NET RMA Board of Directors approved Supplemental Work Authorization No. 1.1 to extend the termination date of Work Authorization No. 1.0; and

WHEREAS, in Resolution No. 15-52, dated November 10, 2015, the NET RMA Board of Directors approved Work Authorization No. 2.0 with CDM Smith for traffic and toll revenue engineering services, for an amount not to exceed \$100,000.00; and

WHEREAS, in Resolution No. 16-45, dated May 10, 2016, the NET RMA Board of Directors approved Work Authorization No. 3.0 with CDM Smith for continued data collection support necessary for preparation of a traffic and revenue study, for an amount not to exceed \$150,000.00; and

WHEREAS, the NET RMA is currently pursuing the development of Segment 6 of Toll 49; and

WHEREAS, CDM Smith has developed a proposed scope of services and budget for traffic and toll revenue engineering services for Segment 6 of Toll 49, for an amount not to exceed \$698,755.16; and

WHEREAS, a summary of the proposed scope of services and budget to be incorporated in Work Authorization No. 4.0 is attached hereto as Attachment "A"; and

WHEREAS, considering the Agreement, previously approved Work Authorization Nos. 1.0 through 3.0, and proposed Work Authorization No. 4.0, the maximum amount to be paid for services under the Agreement is \$1,728,932.30; and

WHEREAS, the Board of Directors must approve the execution of Work Authorization No. 4.0 before CDM Smith may proceed to work thereunder; and

WHEREAS, CDM Smith has represented to the Board of Directors that the work reflected in Attachment "A" and to be detailed more specifically in Work Authorization No. 4.0 is necessary and appropriate.

NOW THEREFORE, BE IT RESOLVED, that the Board of Directors of the NET RMA hereby approves the execution of Work Authorization No. 4.0 with CDM Smith for traffic and toll revenue engineering services for Segment 6 of Toll 49 consistent with the summary attached hereto as Attachment "A", for an amount not to exceed \$698,755.16; and

BE IT FURTHER RESOLVED, that the Board of Directors of the NET RMA authorizes the Executive Director to approve and execute a detailed scope of services and budget for Work Authorization No. 4.0 consistent with the summary attached hereto as Attachment "A"; and


BE IT FURTHER RESOLVED, that the commencement of work by CDM Smith under Work Authorization No. 4.0 is contingent on the receipt or commitment of adequate funding to pay for the work; and


BE IT FURTHER RESOLVED, that all work performed under Work Authorization No. 4.0 shall be subject to the Agreement between the NET RMA and CDM Smith and that no additional work may be undertaken without the specific approval of the Board of Directors.

Adopted by the Board of Directors of the North East Texas Regional Mobility Authority on the 13th day of September, 2017.

Submitted and reviewed by:

Approved:

  
C. Brian Cassidy  
General Counsel for the North East  
Texas Regional Mobility Authority

  
Linda Ryan Thomas  
Chair, Board of Directors  
Date Passed 09/13/17  
Resolution No. 17-54

## WORK AUTHORIZATION

WORK AUTHORIZATION NO. 4

This Work Authorization is made as of this 13th day of September, 2017, under the terms and conditions established in the AGREEMENT FOR GENERAL CONSULTING ENGINEERING SERVICES, dated as of December 1, 2014 (the "Agreement"), between the North East Texas Regional Mobility Authority ("Authority") and **CDM Smith INC.**, (Consultant). This Work Authorization is made for the following purpose, consistent with the services defined in the Agreement:

### **Toll 49 Traffic and Toll Revenue Technical Support**

#### **Section A. - Scope of Services**

A.1. CONSULTANT shall perform the following Services:

*The primary responsibility of the CONSULTANT is to provide traffic engineering, travel demand forecasting, regional toll analysis and other supporting traffic data for corridor design and environmental studies to the CP&Y Team, who is preparing a corridor feasibility study, schematic design and an Environmental Impact Statement (EIS) for Segment 6.*

*See Attachment A – Scope of Services.*

A.2. The following Services are not included in this Work Authorization, but shall be provided as Additional Services if authorized or confirmed in writing by the Authority.

*Additional support beyond the limited technical support as in Attachment A*

A.3. In conjunction with the performance of the foregoing Services, CONSULTANT shall provide the following submittals/deliverables (Documents) to the Authority:

*CONSULTANT shall submit technical reports, studies, designs, schedules, cost estimates, meeting support documents and other deliverables in printed and/or electronic format, as requested by the NET RMA.*

#### **Section B. - Schedule**

CONSULTANT shall perform the Services and deliver the related Documents (if any) according to the following schedule:

*This Work Authorization shall be effective upon Board Approval to September 30, 2019, a period of 24 months.*

**Section C. - Compensation**

C.1. In return for the performance of the foregoing obligations, the Authority shall pay to the CONSULTANT the amount not to exceed \$ \$698,755.16, based on the attached fee estimate.

*See Attachment B – Fee Estimate.*

C.2. Compensation for Additional Services (if any) shall be paid by the Authority to the CONSULTANT according to the terms of a future Work Authorization.

**Section D. - Authority’s Responsibilities**

The Authority shall perform and/or provide the following in a timely manner so as not to delay the Services of the CONSULTANT. Unless otherwise provided in this Work Authorization, the Authority shall bear all costs incident to compliance with the following:

*Provision of support documents and prompt response to inquiries as requested by the CONSULTANT.*


**Section E. - Other Provisions**

The parties agree to the following provisions with respect to this specific Work Authorization:

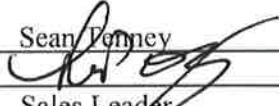
*(none anticipated)*

Except to the extent expressly modified herein, all terms and conditions of the Agreement shall continue in full force and effect.

Authority: North East Texas Regional  
Mobility Authority

By: Chris Miller  
Signature:   
Title: Executive Director  
Date: 9/13/17

Consultant: CDM Smith Inc.

By: Sean Tenney  
Signature:   
Title: Sales Leader  
Date: 9/26/2017

## ATTACHMENT A

North East Texas Regional Mobility Authority

Segment 6

State Highway (SH) 110 to Interstate Highway (IH) 20 and/or U.S. Highway (US) 271  
Smith County, Texas

### SCOPE OF SERVICES

The proposed Segment 6 is a new roadway and would serve as a connection to the Toll 49 Corridor that originates west of Tyler, circumnavigating Tyler, to SH 110. This segment is part of planned "North East Texas Hourglass" corridor. The Project is intended to improve mobility and connectivity, relieve congestion and improve safety in the communities of Tyler, Longview, and Marshall, Texas. The North East Texas Regional Mobility Authority (NET RMA) has prepared a preliminary feasibility study for Toll 49 Segment 6, connecting Segment 5 at SH 110 and extending north and east to IH 20 and/or US 271. See attached Project Location Map below.

The primary responsibility of CDM Smith (the ENGINEER) is to provide traffic engineering, travel demand forecasting, regional toll analysis and other supporting traffic data for corridor design and environmental studies to the CP&Y Team, who is preparing a corridor feasibility study, schematic design and an Environmental Impact Statement (EIS) for Segment 6. As currently proposed, Segment 6 would be a controlled access two-lane, two-way facility, with the right-of-way to expand to a future four-lane divided facility if warranted. The Toll 49 Segment 6 Corridor Feasibility Study would consist of the development and evaluation of route options for the advancement of recommended corridors to IH 20 and/or to US 271 to be studied further in the EIS.

Segment 6 Study Area Map



The tasks that will be performed and their associated deliverables are more fully described in the following TASK OUTLINE.

## **TASK OUTLINE**

### **I. PROJECT MANAGEMENT**

#### **A. PROJECT MANAGEMENT PLAN**

The ENGINEER shall prepare a Project Management Plan which will outline project team organization, roles and responsibilities; project schedule; coordination and communication procedures; document and graphics formatting protocols; filing protocols, and project close-out procedures.

**Deliverables:**

- Electronic copy of the draft and final Project Management Plan

#### **B. PROJECT SCHEDULE**

The ENGINEER shall prepare a project schedule using the schedule prepared by CP&Y Team to focus on key milestones and critical path items. The schedule will be updated monthly throughout the duration of the project to reflect substantial changes in progress that are found during review and coordination meetings. Any issues that need resolution or action items will be identified in the progress report.

**Deliverables:**

- Electronic copy of the schedule within two weeks of receiving notice to proceed, updated monthly

#### **C. INVOICES AND PROGRESS REPORTS**

The ENGINEER shall prepare and submit monthly invoices in accordance with current NET RMA invoicing procedures. The ENGINEER shall prepare and submit monthly progress reports with each monthly invoice.

**Deliverables:**

- Electronic copy of monthly Invoice and progress reports

#### **D. COORDINATION MEETINGS**

The ENGINEER shall attend a kickoff meeting with the NET RMA and CP&Y after receiving the notice to proceed. Coordination meetings between the ENGINEER and NET RMA/CP&Y shall be held monthly (estimate of 24 months) throughout project development for a total of up to 24 coordination conference calls. The ENGINEER shall attend a total of four (4) additional in-person meetings with NET RMA to be held at NET RMA offices.

**Deliverables:**

- Electronic copy of draft and final meeting minutes following each meeting

## II. FEASIBILITY STUDIES

### A. TRAFFIC DATA COLLECTION

The ENGINEER shall develop a Data Collection Plan documenting the need for relevant corridor data. The determination of data requirements, availability, and sources shall be coordinated with NET RMA/CP&Y. Once the data needs and sources are identified and approved by NET RMA/CP&Y, the ENGINEER shall contact the appropriate agencies and organizations to obtain the data. The ENGINEER shall compile available data and review it for applicability to this study. Pending the review of available data, additional data collection shall be performed. This data collection may include conducting existing traffic volume and turning movement counts and limited field investigations. Proposed data collection may include, but is not limited to the following:

- Existing Traffic Volumes –
  - Smith County
    - 51 – 48-hour bi directional volume counts
    - 4 – 48-hour bi directional three class counts
    - 6 – 48-hour bi directional main lane video three class counts
    - 2 – 7-day bi directional volume count
    - 1 - 7-day bi directional volume three class count
- O-D patterns from data providers such as AirSage / Streetlight
- Historical traffic data
- Existing and proposed land uses, existing driveways/corridor conditions, and lane configurations/assignments.
- Available motor-vehicle crash data for the last five years
- Existing and proposed bicycle and pedestrian facilities

#### Deliverables:

- Electronic copy of the data collected

### B. EXISTING TRANSPORTATION CONDITIONS

The ENGINEER shall identify existing travel patterns and transportation conditions within the study area, including characteristics of current highway facilities (such as number of travel lanes, cross sections, functional classification, traffic control and control of access), existing traffic volumes, and levels-of-service (LOS)), vehicle-miles and hours of travel, average travel speeds, traffic composition (percent trucks), peak-hour traffic as a percentage of total daily traffic, historical traffic growth at major traffic generators, origins-destinations and traffic patterns; and the location and characteristics other transportation modes including railroads, public transportation, intermodal facilities, aviation, and bikeway/pedestrian facilities. Major origins- destinations of travelers using the project corridor will be identified by conducting select-link analysis. This origin-destination data shall serve as a baseline in the Feasibility Study.

The existing conditions traffic and travel patterns analyses will include the following:

- Major origins-destinations of corridor traffic will be identified by conducting select-link analysis at a maximum of 8 locations
- Percent distribution of traffic to major destinations
- Percent of local versus through traffic
- Average travel speeds and level-of-service (LOS)
- Estimate of average delay
- Percentage of total daily traffic in the peak-hour
- Historical traffic growth

Historical and recent crash data for highways within the study area will be obtained from TxDOT's Crash Record Information System (CRIS) to identify high crash locations and safety concerns. The ENGINEER will document existing transportation conditions in a summary report.



**Deliverables:**

- Draft and final technical memorandum on existing transportation conditions

**C. DEVELOPMENT OF EXISTING YEAR AND FUTURE YEAR NO-BUILD MODEL**

The ENGINEER shall develop an existing year 2017 travel demand forecasting model to account for the effects of projects that have been completed in the study area since the last update of the model. The existing year 2017 model will also include more current demographic data from the census and the current metropolitan transportation plan, as well as revisions to interchange configurations and changes in network lanes recommended by the agencies. The ENGINEER will review and refine Tyler MPO's regional travel demand model to accurately reflect the existing roadway system and study area. Existing daily traffic volumes estimated by Tyler MPO's travel demand model will be compared to actual traffic volumes counts obtained as part of this study to determine the accuracy of the Tyler MPO travel demand model in reflecting existing travel demand and the areas needing adjustment and factoring for estimating future travel demand and measures of effectiveness (MOEs). No validation or calibration of the model will be performed.

**Deliverables:**

- Draft and final technical memorandum on travel demand model development

**D. FUTURE TRANSPORTATION CONDITIONS**

The ENGINEER shall reevaluate traffic demand and patterns along the study area using the updated travel demand model developed under Task C for future year 2040. Major origins and destinations patterns of corridor traffic will be identified by conducting select-link analysis. Using the forecast data, the ENGINEER shall analyze the transportation network performance of the no-build scenario for the future year 2040 for the Toll 49 Segment 6 study corridor. The future travel patterns will be updated as follows:

- Major origins and destinations of corridor traffic will be identified by conducting select-link analysis at a maximum of 8 locations identified in previous task
- Percent distribution of traffic to major destinations in the study area
- Percent of local versus through traffic
- Average travel speeds and level-of-service (LOS)
- Percentage of total daily traffic in the peak-hour
- Projected traffic growth over existing traffic volumes
- Traffic and/or congestion relief to existing alternate routes

The projected no-build analysis shall be chronicled to compare against the existing conditions analysis. The no-build analysis report shall include a technical memorandum detailing the investigations and analysis conducted and shall include informative maps and other graphics depicting the no-build condition analysis and any transportation network deficiencies.

**Deliverables:**

- Draft and final technical memorandum on future transportation conditions

**E. SCREEN PRIMARY ALTERNATIVES**

The ENGINEER shall utilize the model developed under Task II.C to develop travel demand forecasts and conduct transportation systems planning and performance evaluations for the initial screening of six preliminary route options and the no-build alternative. Performance measures such as level-of-service, vehicle-mile-traveled (VMT) in congestion, vehicle-hours-traveled (VHT) in congestion and vehicle hours delay will be utilized to compare the six preliminary alternatives. The ENGINEER shall develop an evaluation matrix to provide relative comparisons of the travel impacts and benefits of these six preliminary route options and the no-build alternative.

It should be noted that the six primary screening alternatives are evaluated using performance measures based on the travel demand model. Once the three reasonable alternatives have been identified, additional forecasting and analysis will be conducted using traffic capacity/operations models, as described under Task III.B.

**Deliverables:**

- Draft and Final Technical Memorandum on Evaluation of Six Preliminary Route Options

**F. PUBLIC INVOLVEMENT**

The ENGINEER shall prepare for and attend up to 2 working group meetings during the study phase of the project leading up to the public meeting. The ENGINEER shall conduct specialized evaluations, additional analyses and memos in order to support the public involvement process led by NET RMA and CP&Y for one public meeting.

The ENGINEER shall attend one series of the 3-hour Open house meeting at two locations to give members of the public an opportunity to provide input on the project.

**Deliverables:**

- Attendance and participation in the workgroup meetings
- Technical support/analyses for one public meeting
- Attendance and participation in one series of open house conducted at two locations

**III. ROUTE AND DESIGN STUDIES**

**A. TRAFFIC PROJECTIONS**

The ENGINEER shall develop the existing and projected traffic volumes for three reasonable alternatives and the no-build alternative to be used for the screening of reasonable alternatives and the Noise studies (to be performed by CP&Y). The ENGINEER shall provide the following:

- Meetings/Teleconferences - The ENGINEER shall participate in working meetings or teleconferences with NET RMA, CP&Y, the Transportation Planning and Programming Division of TxDOT (TP&P), TxDOT Tyler District and other pertinent agencies. The first meeting shall be the kickoff meeting to verify the project schedule, points of contact, study methodology including definition of required analysis scenarios and necessary analysis to be conducted, data sources, traffic factors, development of design traffic volumes, and documentation required to address project specific criteria required by TxDOT; (up to five meetings)
- The ENGINEER shall prepare meeting notes documenting decisions regarding the design study process and proposed methodology in a preliminary meeting memorandum and submit for review and approval by NET RMA and TxDOT Tyler District;
- Methodology Development - The ENGINEER shall develop a proposed methodology for estimating traffic projections for each component of the project corridor; (Submit traffic forecast review request for TP&P Form 2124 and maps, etc.)
- The ENGINEER shall review the methodology with TxDOT TP&P. Based on these discussions, the ENGINEER shall address comments and incorporate revisions, as necessary, to the methodology;
- The ENGINEER shall submit a memorandum outlining the final methodology for estimating traffic projections for TxDOT TP&P's review and approval;
- Existing Traffic Counts and Data Review - The ENGINEER shall review project related traffic data provided by NET RMA. This data shall consist of traffic volume counts, corridor or study area historical count data from permanent count stations, vehicle classification data and historical truck data;
- The ENGINEER shall prepare an Existing Traffic Report detailing traffic data and diagrams. In addition, the ENGINEER shall provide the existing traffic volumes on a stick diagram. The report and stick diagrams shall be submitted to the TxDOT TP&P for review and approval;
- Projected Traffic Volumes - The ENGINEER shall develop the traffic projections for the significant roadway segments and cross streets for the Toll 49 Segment 6 corridor for interim year no-build (to be decided) interim

year build (to be decided), future no-build (year 2040), and future Build (year 2040), based on the TP&P approved methodology. The projected traffic data will include:

- Annual Average Daily Traffic (AADT) and Design Hourly Volume (DHV) for proposed facilities in the corridor, including main lanes, ramps, direct connectors, intersections, and frontage roads
- Percentage of single unit and combination trucks for both the AADT and the DHV
- Directional distribution of traffic
- K-factors (DHV/AADT)
- Vehicle classification – light, medium and heavy trucks

**Deliverables:**

- Draft and final traffic projections methodology tech memo (.pdf and Word file)
- Straight line diagram graphics illustrating traffic counts for the existing year, interim year for no-build and build configuration, and forecasts of no-build, and the build configuration in the horizon year. The graphics and tables shall be submitted, by the ENGINEER, in hard copy and in electronic form for approval

**B. REASONABLE ALTERNATIVES AND RECOMMENDED ALTERNATIVE EVALUATION**

The ENGINEER shall attend a workshop at the NET RMA's office with representatives of NET RMA, TxDOT, and CP&Y Team to jointly develop methodologies and detailed evaluation criteria to ensure a consistent level of detail in evaluation of the three reasonable alternatives that result from feasibility studies and the no-build Alternative. To facilitate the establishment of criteria at the workshop, the ENGINEER shall develop a preliminary set of detailed traffic evaluation criteria and distribute to NET RMA and TxDOT prior to the workshop.

The evaluation of reasonable alternatives will include projections of future (year 2040) travel demand and traffic operational/capacity analyses at critical locations along the proposed facility and its major cross streets and terminus at IH 20 and/or to US 271. The ENGINEER shall use the travel demand model developed in Task II.C to estimate future travel demand, LOS, and other measures of effectiveness for the reasonable alternatives and for the entire study area. Attention will be given to the identification of appropriate locations and traffic impacts of grade-separations along the reasonable alternatives based on projected traffic, operational deficiencies, safety concerns, access to adjacent land, and systemwide connectivity and continuity, and other planned transportation improvements in the area. Traffic operational analysis will be conducted for the sections of Segment 6 that are co-located on existing state roadways and at the various grade-separation/interchange locations. This traffic analysis will consider the traffic operations at the subject interchange locations as well as the traffic impacts to adjacent intersections and facilities. Detailed traffic operational analysis will be conducted using 2010 Highway Capacity Manual procedures utilizing Highway Capacity Software (HCS) and / or Synchro traffic analysis software.

**Deliverables:**

- Draft and final technical memorandum on evaluation of three reasonable route options

**C. REGIONAL TOLL ANALYSIS (RTA)**

The ENGINEER shall conduct analysis tasks associated with assessing the impacts of regional toll facilities on environmental justice populations based on the methodology adopted by TxDOT and NET RMA using the official 2040 Tyler MPO model. The ENGINEER shall compile summary tables and statistics that document the change between the current system of toll facilities and one that includes the new configuration of the Toll 49 Segment 6, and submit these to Tyler MPO and / or TxDOT for inclusion in the updated RTA document.

The ENGINEER shall incorporate the new analysis results and any associated changes in project description, data, analysis results and interpretation to the MPO's RTA. The ENGINEER shall also assist Tyler MPO and / or NET RMA in addressing FHWA review comments. Provide ongoing support through the agency approval process until the RTA update is approved by the MPO policy board.

**Deliverables:**

- Electronic files of updated travel demand model analysis results and other supporting data and tables demonstrating the effect of adding the current configuration of the project to the previous RTA toll facility list.
- Updated RTA document addressing the description of the project and interpretation of comparison statistics with associated data tables.

**D. PRELIMINARY/SKETCH-LEVEL TOLL VIABILITY OF REASONABLE ALTERNATIVES FOR SEGMENT 6**

The ENGINEER shall develop a preliminary/sketch-level traffic & toll revenue analysis for each of the three reasonable Corridor Alternatives for a 40-year period using a combination of the corridor model travel demand forecasts through the year 2040, and extrapolations of demand growth beyond 2040. This analysis shall include an estimate of toll rates. The ENGINEER shall coordinate with NET RMA to obtain toll collection system cost estimates including transaction processing costs. The ENGINEER will prepare a toll viability assessment that computes the net revenue generated when toll collection system and toll operations costs are deducted from gross toll revenue estimates. Deduction of additional expenses such as enforcement, traffic management, motorist assistance or other costs may be added at the discretion of NET RMA. This assessment will be conducted in current year dollars (i.e., no inflation assumptions) for purposes of comparing the relative net revenue generation potential of the three reasonable alternatives. This viability assessment does not include evaluation of bonding capacity potential of the reasonable alternatives, though a planning-level bonding evaluation could be conducted by others.

**Deliverables**

- Estimated toll rates for Segment 6
- Draft and Technical memorandum on Toll Viability of Reasonable Corridor Alternatives

ATTACHMENT B

North East Texas Regional Mobility Authority

Segment 6  
 State Highway (SH) 110 to Interstate Highway (IH) 20 and/or U.S. Highway (US) 271  
 Smith County, Texas

**Fee Estimate**

TASK	Principal/ Senior Advisor	Project Manager	Planner III	Planner II	Engineer	Planner I	GIS Technician II	Project Administrator	Total Hours	Direct Labor Cost
Maximum Labor Rate Per Hour - Cost Plus Fixed Fee	\$300.02	\$270.01	\$225.01	\$192.01	\$150.01	\$108.01	\$114.70	\$108.50	HRS	COSTS
<b>Project Management - FUNCTION CODE 145</b>										
Task 145.A Project Management Plan	2	4		24	12				42	\$ 8,088.40
Task 145.B Project Schedule	2	4		16					22	\$ 4,752.24
Task 145.C Invoices and Progress Reports				63				72	135	\$ 19,908.60
Task 145.D Coordination meetings		12	108	108					228	\$ 48,278.41
<b>Sub-Total Labor Hours</b>	<b>4</b>	<b>20</b>	<b>108</b>	<b>211</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>427</b>	<b>\$ 81,027.66</b>
<b>TOTAL LABOR COST</b>	<b>\$ 1,200.06</b>	<b>\$ 5,400.27</b>	<b>\$ 24,301.22</b>	<b>\$ 40,514.03</b>	<b>\$ 1,800.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,912.00</b>		
<b>Feasibility Studies - FUNCTION CODE 102</b>										
Task 102.A Traffic Data Collector		8	24	8		40			80	\$ 13,416.57
Task 102.B Existing Transportation Conditions		4	40	40	140	200	80		504	\$ 69,539.02
Task 102.C Development of Existing Year and Future Year No-Build Model		8	40	40	180	220			488	\$ 69,603.48
Task 102.D Future Transportation Conditions		4	40	40	140	220	80		524	\$ 71,699.13
Task 102.E Screen Preliminary Alternatives	2	4	32	16	60	40			154	\$ 25,273.26
Task 102.F Public Involvement		4	72	72					148	\$ 31,105.56
<b>Sub-Total Labor Hours</b>	<b>2</b>	<b>32</b>	<b>248</b>	<b>216</b>	<b>520</b>	<b>720</b>	<b>160</b>	<b>0</b>	<b>1898</b>	<b>\$ 280,637.11</b>
<b>TOTAL LABOR COST</b>	<b>\$ 600.03</b>	<b>\$ 8,640.43</b>	<b>\$ 55,802.79</b>	<b>\$ 41,474.07</b>	<b>\$ 78,003.90</b>	<b>\$ 77,763.69</b>	<b>\$ 18,352.00</b>	<b>\$ -</b>		
<b>Route and Design Studies - FUNCTION CODE 110</b>										
Task 110.A Traffic Projections	2	8	60	40	120	240	80	20	550	\$ 76,915.39
Task 110.B Reasonable Alternatives and Recommended Alternative Evaluation	2	8	60	80	220	300	80		710	\$ 99,360.51
Task 110.C Regional Toll Analysis	2	4	24	24	120	40	32		246	\$ 37,680.10
Task 110.D Preliminary / Sketch Level Toll Viability of Reasonable Alternatives for Segment 6	2	8	52	40	120	180	32	20	434	\$ 63,253.38
<b>Sub-Total Labor Hours</b>	<b>8</b>	<b>28</b>	<b>196</b>	<b>164</b>	<b>560</b>	<b>760</b>	<b>204</b>	<b>20</b>	<b>1940</b>	<b>\$ 277,209.38</b>
<b>TOTAL LABOR COST</b>	<b>\$ 2,400.12</b>	<b>\$ 7,560.38</b>	<b>\$ 44,102.21</b>	<b>\$ 31,489.57</b>	<b>\$ 84,004.20</b>	<b>\$ 82,084.10</b>	<b>\$ 23,358.80</b>	<b>\$ 2,170.00</b>		
<b>TOTAL HOURS</b>	<b>14</b>	<b>60</b>	<b>552</b>	<b>591</b>	<b>1092</b>	<b>1480</b>	<b>364</b>	<b>92</b>	<b>4265</b>	<b>\$ 638,874.16</b>
<b>TOTAL DIRECT COST</b>									<b>0</b>	<b>\$ 59,881.00</b>
<b>TOTAL PROJECT COST</b>									<b>4265</b>	<b>\$ 698,755.16</b>

Direct Expenses

TASK	Lodging/Hotel (Taxes/fees not included)	Meals (Excluding alcohol & tips)	Mileage	Toll Charges	Courier Services	Photocopies B/W (11" X 17")	Photocopies B/W (8 1/2" X 11")	Photocopies Color (11" X 17")	Photocopies Color (8 1/2" X 11")	Report Printing	Traffic Data Collection (Units)	Data Purchase (Units)	Total Direct Costs
Unit Costs	\$125.00	\$68.00	\$0.535	\$10.00	\$25.00	\$1.00	\$0.25	\$2.00	\$0.50	\$100.00	1	1	COSTS
<b>Project Management - FUNCTION CODE 145</b>													
Task 145.A Project Management Plan													\$ -
Task 145.B Project Schedule					24								\$ -
Task 145.C Invoicing and Progress Reports													\$ 600.00
Task 145.D Coordination meetings	10	20	5000	10									\$ 5,445.00
<b>Sub-Total</b>	10	20	5000	10	24	0	0	0	0	0	0	0	\$ 6,045.00
<b>TOTAL COST</b>	\$ 1,250.00	\$ 1,329.00	\$ 2,675.00	\$ 200.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,045.00
<b>Feasibility Studies - FUNCTION CODE 102</b>													
Task 102.A Traffic Data Collection	0	0	0	0							20000	10000	\$ 41,000.00
Task 102.B Existing Transportation Conditions	2	4	2000	2		100	200	50	100				\$ 1,924.00
Task 102.C Development of Existing Year and Future Year No-Build Model	0	0	0	0									\$ -
Task 102.D Future Transportation Conditions	0	0	0	0		100	200	50	100				\$ 300.00
Task 102.E Screen Preliminary Alternatives	2	4	1000	2		100	200	50	100				\$ 1,389.00
Task 102.F Public Involvement	8	16	4000	8									\$ 4,358.00
<b>Sub-Total</b>	12	24	7000	12	0	300	600	150	300	0	20000	15000	\$ 48,969.00
<b>TOTAL COST</b>	\$ 1,500.00	\$ 1,564.00	\$ 3,745.00	\$ 240.00	\$ -	\$ 300.00	\$ 150.00	\$ 300.00	\$ 150.00	\$ -	\$ 20,000.00	\$ 15,000.00	\$ 68,938.00
<b>Route and Design Studies - FUNCTION CODE 110</b>													
Task 110.A Traffic Projections	2	4	1000	2		100	200	50	100	1			\$ 1,489.00
Task 110.B Reasonable Alternatives and Recommended Alternative Evaluation	2	4	1000	2		100	200	50	100	1			\$ 1,489.00
Task 110.C Regional Toll Analysis	2	4	1000	2		100	200	50	100	1			\$ 1,489.00
Task 110.D Preliminary / Sketch Level Toll Viability of Reasonable Alternatives for Segment 6	0	0	0	0		100	200	50	100	1			\$ 400.00
<b>Sub-Total</b>	6	12	3000	6	0	400	800	200	400	4	0	0	\$ 4,867.00
<b>TOTAL COST</b>	\$ 750.00	\$ 752.00	\$ 1,605.00	\$ 120.00	\$ -	\$ 400.00	\$ 200.00	\$ 400.00	\$ 200.00	\$ 400.00	\$ -	\$ -	\$ 58,881.00
<b>TOTAL</b>													\$ 58,881.00