

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: August 27, 2024
PUBLIC HEARING DATE: N/A
CONTACT PERSON(S) NAME AND PHONE NUMBER: Joaquin Rodriguez, (915) 212- 0065
DISTRICT(S) AFFECTED: 4
STRATEGIC GOAL: No.7: Enhance and Sustain El Paso's Infrastructure Network
SUBGOAL: N/A

SUBJECT:

A Resolution to authorize the City Manager, or designee, to sign the First Amendment to the Agreement for Professional Services between City and CEA Engineering Group, Inc., whereby Consultant shall provide additional services to City in exchange for additional payment from City in an amount not to exceed \$207,071.81.

BACKGROUND / DISCUSSION:

The City would like to amend the design contract with CEA Engineering Group for the Railroad Drive Reconstruction project to provide additional services related to compliance with federal requirements.

PRIOR COUNCIL ACTION:

May 28, 2018 – Council approved Original Design Contract with CEA Engineering Group
October 10, 2023 – Council approved Advance Funding Agreement with TxDOT

AMOUNT AND SOURCE OF FUNDING:

Federal/State - \$194,647.50
MPO Match - \$12,424.31

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Capital Improvement Department
SECONDARY DEPARTMENT:

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

WHEREAS, on May 18, 2019, the City of El Paso (“City”) and CEA Engineering Group, Inc. (“Consultant”) entered into an Agreement for Professional Services (“Agreement”) wherein City engaged Consultant to perform professional project management services for a project known as “Railroad Drive Reconstruction,” in exchange for payment from City in the amount of \$1,261,982.66; and

WHEREAS, the parties desire to amend the Agreement to require Consultant to provide additional services to City related to compliance with federal requirements; and

WHEREAS, in exchange for the additional services, City shall pay Consultant an additional amount not to exceed \$207,071.81, thereby increasing the original contract price from \$1,261,982.66 to \$1,469,054.47.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

THAT the City Manager is authorized to sign the First Amendment to the Agreement for Professional Services between City and Consultant whereby Consultant shall provide additional services to City in exchange for additional payment from City in an amount not to exceed \$207,071.81.

APPROVED this the _____ day of _____, 2024.

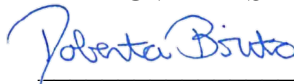
CITY OF EL PASO

Oscar Leeser
Mayor

ATTEST:


Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Roberta Brito
Senior Assistant City Attorney

APPROVED AS TO CONTENT:



Joaquin Rodriguez, AICP
CID Grant Funded Program Director

THE STATE OF TEXAS)
)
COUNTY OF EL PASO)

FIRST AMENDMENT TO
AN AGREEMENT FOR
PROFESSIONAL SERVICES

This First Amendment (“First Amendment”) is to that certain Agreement for Professional Services by and between the City of El Paso, a municipal corporation organized and existing under the laws of the State of Texas (“Owner”), and CEA Engineering Group, Inc., a Texas Corporation (“Consultant”).

WHEREAS, on May 28, 2019, Owner and Consultant entered into an Agreement for Professional Services (“Original Agreement”) wherein Owner engaged Consultant to perform profession project management services for a project known as “Railroad Drive Reconstruction”; and

WHEREAS, the parties desire to amend the Original Agreement to provide supplemental services related to the re-packaging of the project to meet federal requirements at an additional cost not to exceed \$207,071.81, thereby increasing the contract amount from \$1,261,982.66 to \$1,469,054.47.

NOW THEREFORE, in consideration of the mutual promises set forth in this First Amendment and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

1. **Supplemental Services.** Owner hereby authorizes the Consultant to continue to perform the Scope of Services described in **Attachment “A” (Scope of Services)** of the Original Agreement as well as perform the supplemental services as further described in **Attachment “A-1” (Supplemental Services)** to this First Amendment.
2. **Payments for Supplemental Services.** Owner shall make additional payment to the Consultant for the supplemental services described in **Attachment “A-1” (Supplemental Services)** in an amount not to exceed \$207,071.81 as described in **Attachment “B-1” (CEA Group Project Budget Sheet)** to this First Amendment.
3. **Invoices for Supplemental Services.** Payment of supplemental services described in **“Attachment A-1” (Supplemental Services)** shall be paid in the manner described in Section 3.3 of the Original Agreement.
4. **Payment Schedule.** The table titled **“Lump Sum Payment to Consultant”** found on the first page of **Attachment “D”** of the Original Agreement is hereby deleted and replaced with the following updated table to reflect that certain phases have been completed in full by Consultant and paid in full by the Owner; to reflect the inclusion of additional services; and to reflect the change in payment amounts:

Lump Sum Payment to Consultant – Updated by First Amendment

Report/Concept Phase	\$178,922.98 [Completed/Paid]
Preliminary Design (30% Design)	\$314,335.69 [Completed/Paid]

Pre Final Design (60% Design)	\$379,401.31 [Completed/Paid]
60% Design to Meet Fed. Requirements (Lump Sum)	\$99,468.50
90% Design Phase (Lump Sum)	\$234,371.24
100% Design and RTL Design Phase (Lump Sum)	\$149,202.75
Bidding	\$13,840.00
Construction	\$99,512.00

5. **Terms and Conditions.** All terms and conditions of the Agreement for Professional Services except as herein revised, shall remain in full force and effect.

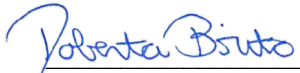
(Signatures Begin on Following Page)

WITNESS THE FOLLOWING SIGNATURES AND SEALS:

THE CITY OF EL PASO:

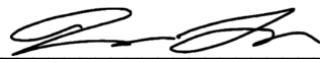
Cary Westin
City Manger

APPROVED AS TO FORM:



Roberta Brito
Senior Assistant City Attorney

APPROVED AS TO CONTENT:



Joaquin Rodriguez, AICP
CID Grant Funded Program Director

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF EL PASO §


This instrument was acknowledged before me on this ____ day of _____, 2024, by **Cary Westin** as **City Manager** of the **City of El Paso, Texas**.

Notary Public, in and for the State of Texas

My commission expires:

(Signatures Continue on Following Page)

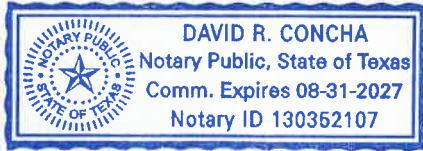
CONSULTANT:
CEA Engineering Group

By: 
Frank A. Corral, Principal

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
 §
COUNTY OF EL PASO §

This instrument was acknowledged before me on this 13th day of AUGUST, 2024, by Frank A. Corral, P.E., Principal, on behalf of CEA Engineering Group.




Notary Public, in and for the State of Texas

My commission expires:

8-31-27

ATTACHMENT A-1 (Supplemental Scope of Services)

SCOPE OF SERVICES

The City of El Paso (City) will be widening and reconstructing Railroad Dr. from LP 375 to Shrub Oak Dr. and will follow the federal process for projects of this type to comply with the federal funding requirements. Scope of work items are only in addition to the items identified in the original Scope of Work necessary for the project to conform to the federal requirements. The term “original Scope of Work” as used in this Attachment “A-1” refers to Attachment “A” of the parties’ original Agreement for Professional Services, entered into May 28, 2019.

The project will consist of updating the PS&E and environmental documentation for federal clearance. Based on conversations with CID and TXDOT, the project will begin with the re-submission of a 60% PS&E package.

All design components are based on the previously established and accepted 60% plans. Plans, specifications and supporting documents will be updated to the new 2024 TxDOT Standard Specifications. Deviations from this will constitute Additional Services to this Scope of Work.

An Illumination Warrant Study is not included in this Scope of Work.

All items associated with the development of Schematic Phase project development will not be part of this Scope of Work.

An updated project survey will not be part of this scope of work. The survey performed for the original contract will be utilized.

All plans, specifications and estimates will follow current TXDOT Standards and Specifications, AASHTO, and MUTCD that is the currently approved issue as of the Notice to Proceed. The project will be let by the City of El Paso.

Plans will be developed in AutoCAD format.

Incorporate plans developed by El Paso Water as a separate base bid for this project if applicable.

SCOPE OF SERVICES TO BE PROVIDED BY THE CITY OF EL PASO

Subtask A010: Project Management

1. Review submittals for timely continuation of project. Provide Notice to Proceed for each phase. Approve milestone dates for conformance to Letting schedule.
2. Distribute submittals to appropriate City personnel for comment and review. Provide Consultant with all comments and clarify conflicting comments. All conflicting comments shall be clarified prior to issuance of Notice to Proceed.

Subtask A020: Public Involvement

1. Review and approve distribution lists and notices prepared for public distribution.
2. Lead coordination of public information meeting.

Subtask A160: Technical Specifications

1. Provide front-end documentation and procurement criteria for specifications.

Subtask A170: Opinions of Probable Construction Cost

1. Provide the construction budget of the project prior to Notice to Proceed.

Subtask A180: Design Quality Control

1. Work with design team to review and plan requirements.

SCOPE OF SERVICES TO BE PROVIDED BY THE CONSULTANT

Subtask B010: Project Management

1. Conduct an internal kick-off meeting with the design team to re-start the project.
2. Conduct a kick-off meeting with the City Capital Improvements Department (CID) and User Departments (if necessary) to re-start the project.
3. Perform one (1) field site visit to review existing site conditions and photographic documentation to compare and identify any significant differences from the original survey. Items identified will be coordinated with CID prior to the submission of the 60% PS&E.
4. Attend TxDOT DDR Meetings at the 60%, 90%, and 100% PS&E submittals.
5. Attend the TxDOT Contractor Review Meetings at the 60%, 90%, and 100% PS&E submittals.
6. Prepare Safety Review presentation.
7. Attend Safety Review meeting.
8. Prepare Construction Time Duration Schedule to TxDOT requirements.
9. Update Construction Time Duration Schedule at 90%, 100% and RTL phases.
10. The estimated time to complete the project PS&E only shall be as follows:

60% Design Phase:	60 Calendar Days
90% Design Phase:	60 Calendar Days
100% Design Phase:	45 Calendar Days
RTL Design Phase:	30 Calendar Days

Calendar days identified per phase do not include the environmental timeline, review time by City of El Paso, TxDOT, and/or any other reviewing agency.

The environmental timeline shall be governed by the NEPA process for technical report reviews and clearances.

60% Design Phase assumes no design changes to the original 60% PS&E submitted to CID.

We will work with CID and TxDOT PM to establish a schedule to align DDR dates to meet Letting Schedule.

Subtask B020: Public Involvement

1. Included as part of the original Scope of Work.
2. CEA to assist City in one (1) public meeting to include providing content for presentation, rendering for exhibits and attending public meetings to answer technical questions. Meeting will be per City standards and not intended for NEPA conformance. Project anticipated to only require notice and opportunity for public comment (NAOPC) for NEPA conformance to be prepared by Blanton & Assoc.

Subtask B030: Utility Coordination

1. Re-establish utility contacts due to the elapse of time and turnover of contacts at the various utility companies.
2. Coordinate with utility companies to verify information if different from what was originally collected and cross check with any updated utility requirements.
3. Re-conduct utility coordination meetings with the newly established points of contact.
4. Update utility conflict matrix.
5. Update certification forms for utility, right-of-way, railroad.
6. Develop Construction Management Plan (CMP)
7. Revise CMP at the 90%, 100% and RTL submittals.
8. Perform Level A SUE at up to five (5) additional locations (New Task).

Subtask B040: Environmental Studies

1. Environmental Documentation.

Included as part of the original Scope of Work with the addition of the following items based on the current NEPA and TxDOT requirements for environmental clearance:

- Provide a peer review of the environmental documents and a summary of findings and recommendations for additional work as may be required.
- It is assumed no new right-of-way or easements will be required for the proposed project.

2. Technical Reports and Documentation

Included as part of the original Scope of Work with the addition of the following items based on the current NEPA and TxDOT requirements for environmental clearance:

- Workplan Development (WPD) Toolkit I and II
- Air Quality analysis and documentation form for Ozone due to the project location within the nonattainment for Ozone. Assist in conducting 1 coordination meeting with the Consultation Partners, to determine if the project is “of air quality concern” for Ozone , and attend in person (up to 2 meetings) in El Paso, TX.
- This scope does not include a hot-spot analysis.
- Prepare a Surface Water Analysis Form, Impacts Table, and Wetland Delineation Report. The Surface Water Analysis form shall identify water resources in the project area and assess project-related impacts on those resources. Water resources and issues to be considered include:
 - 1) 303(d) listed impaired streams and waterways
 - 2) Waters of the U.S., including wetlands

- 3) Floodplains
 - 4) Municipal Separate Storm Sewer System (MS4) notification
 - 5) Permit requirements (TPDES General Permit; Section 404; Section 10 and others)
 - 6) Best Management Practices
- Prepare a Species Analysis Spreadsheet and Form and Best Management Practices Form. NEPA and TxDOT required this information be updated and resubmitted every six (6) months until the project is under construction. We have estimated a total of three (3) submissions.
 - Develop a notice affording an opportunity for a public hearing (NAOPH). Notices will be sent to all adjacent property owners and local officials. A summary will be prepared with the results of the NAOPH.

Subtask B050: Topographic and Improvement Survey

1. Included as part of the original Scope of Work.

Subtask B060: Geotechnical Investigations

1. Included as part of the original Scope of Work.

Subtask B070: Traffic Analysis

1. Perform coordination with traffic consultant to restart project.
2. Coordinate and re-perform traffic counts at two (2) locations to comply with NEPA requirements for current traffic counts to complete the noise and air quality analysis.
3. Coordinate and re-perform intersection turning movements at one (1) location to comply with NEPA requirements for current traffic counts to complete the noise and air quality analysis.
4. Refer to subconsultant scope for remaining items. Task must be completed in order to comply with NEPA requirements for current traffic data. Original data collected is now invalid and will not be accepted for NEPA clearance.

Subtask B080: TXDOT Required Forms

1. Perform QA/QC on all forms.
2. Prepare Form 1002 for 60% submittal.
3. Prepare Form 2229 for 60% submittal.
4. Prepare Form 2440 for 60% submittal.
5. Prepare Form 2443 for 60% submittal.
6. Prepare Engineer's Estimate of Probable Construction Phase Cost (EEPCPC) for 60% submittal.
7. Update forms for 90% submittal.
8. Update forms for 100% submittal.

9. Update forms for RTL submittal.

Subtask B090: Roadway Design Controls

1. Update general notes to current TxDOT standards for 60%, 90%, 100% and RTL submittals.
2. Prepare and update TxDOT standard details for 60%, 90%, 100% and RTL submittals.

Subtask B100: Drainage Evaluation & Design

1. Included as part of the original Scope of Work.

Subtask B110: Storm Water Pollution Prevention Plan

1. Included as part of the original Scope of Work.

Subtask B120: Signage, Striping and Traffic Signalization

1. Update signage, striping and traffic signalization as per the current TxDOT and TMUTCD standards.

Subtask B130: Traffic Control Plans and Construction Sequencing

1. Included as part of the original Scope of Work.

Subtask B140: Electrical and Illumination Review & Design

1. Refer to subconsultants scope for remaining items.
2. Coordinate with Electrical Consultant.

Subtask B150: Roadway Aesthetics

1. Included as part of the original Scope of Work.

Subtask B160: Technical Specifications

1. Update technical specifications to current TxDOT standards for 60%, 90%, 100% and RTL submittals.

Subtask B170: Opinions of Probable Construction Cost

1. Update construction quantity estimates and Opinions of Probable Construction Cost (OPCC) for the 60%, 90%, 100% and RTL submittals.

Subtask B180: Design Quality Control

1. Conduct detailed checks of all plans, calculations, reports, technical specifications, and opinions of cost prepared by consultant. The detail checks will be conducted by consultant's engineers and/or staff assigned to the project.
2. Conduct discipline coordination reviews and/or independent technical reviews of all deliverables. The consultant will assign senior professional engineers to conduct these reviews.
3. Conduct constructability reviews on all design (plan and specifications) deliverables. The constructability reviews will be conducted by consultant's field engineers with construction related expertise.

Subtask B190: Contract Document Deliverables

1. Included as part of the original Scope of Work.

Subtask B200: Bidding Phase

1. Included as part of the original Scope of Work adjusted to new billing rates.

Subtask B300: Construction Phase

1. Included as part of the original Scope of Work adjusted to new billing rates.
2. Includes preparation of testing frequency table to TXDOT standards.

**ATTACHMENT B-1
CEA Group
BUDGET SHEET**

PROJECT NAME:	Railroad Dr. Widening		
JOB NUMBER:	1010-044-MS		
DATE:	7/9/2024		
FEE TYPE:	Lump Sum		
PREPARED BY:	Frank Corral		
PROJECT MGR:	Frank Corral		
CONSULTANT MARKUP:	5%		
DIRECT MARKUP:	10%		
DESIGN FEE:	\$	173,465.56	
BIDDING/CONSTRUCTION (TIME&MTRL):	\$	98,352.00	
CREDIT FROM ORIGINAL BIDDING/CA FEE: (See Breakdown Below)	\$	(64,745.75)	
TOTAL:	\$	207,071.81	
BIDDING & CA CREDIT BREAKDOWN			
	<u>ORIGINAL FEE</u>	<u>REVISED FEE</u>	<u>NET INCREASE</u>
CEA BID PHASE (Including Direct Costs & Markup)	\$ 12,389.75	\$ 12,840.00	\$ 450.25
CEA CA PHASE (Including Direct Costs & Markup)	\$ 52,356.00	\$ 85,512.00	\$ 33,156.00
SUBTOTAL:	\$ 64,745.75	\$ 98,352.00	\$ 33,606.25
*Subconsultants Bidding & CA fee to remain per original contract			
LABOR (DESIGN):	\$	44,663.00	
LABOR (BID & CONSTRUCTION):	\$	98,352.00	
CONSULTANTS (DESIGN):	\$	128,693.01	
CONSULTANTS (BID & CONSTRUCTION):	\$	-	
DIRECT EXPENSES:	\$	109.55	
TOTAL PO INCREASE: \$ 207,071.81			

ATTACHMENT B-1

**CEA Group
BUDGET SHEET**

PROJECT NAME: Railroad Dr. Widening

3/6/2024

DESIGN LABOR	EST. HOURS	HOURLY RATE	COST	TOTAL
QA/QC ENGINEER	24.0	\$ 256.00	\$6,144	
PROJECT MANAGER	69.0	\$ 222.00	\$15,318	
PROJECT ENGINEER	108.0	\$ 154.00	\$16,632	
DESIGN ENGINEER	20.0	\$ 127.00	\$2,540	
CADD	51.0	\$ 79.00	\$4,029	
ADMIN	0.0	\$ 97.00	\$0	
				\$44,663.00
BIDDING & CONSTRUCTION LABOR				
QA/QC ENGINEER	2.0	\$ 256.00	\$512	
PROJECT MANAGER	219.0	\$ 222.00	\$48,618	
PROJECT ENGINEER	272.0	\$ 154.00	\$41,888	
DESIGN ENGINEER	0.0	\$ 127.00	\$0	
CADD	56.0	\$ 79.00	\$4,424	
ADMIN	30.0	\$ 97.00	\$2,910	
				\$98,352.00
BIDDING & CONSTRUCTION LABOR - SUBS				
			SUB-TOTAL	
Civil	Kimley-Horn			
Illumination	Kimley-Horn			
Landscaping				
				\$0.00
OTHER DIRECT COSTS*-DESIGN				
	NUMBER	COST	SUB-TOTAL	
MILEAGE	170	\$0.59	\$99.59	
POSTAGE EA.		\$0.60	\$0.00	
PRESENTATION MATERIALS		\$50.00	\$0.00	
COPIES (11 X 17)		\$0.50	\$0.00	
COPIES (8.5 X 11)		\$0.20	\$0.00	
MYLARS		\$9.00	\$0.00	
DELIVERIES		\$40.00	\$0.00	
TDLR REGISTRATION		\$200.00	\$0.00	
UTILITY POTHOLES		\$2,600.00	\$0.00	
				\$99.59
OTHER DIRECT COSTS*-BID & CA				
	NUMBER	COST	SUB-TOTAL	
MILEAGE		\$0.63	\$0.00	
POSTAGE EA.		\$0.60	\$0.00	
PRESENTATION MATERIALS		\$50.00	\$0.00	
COPIES (11 X 17)		\$0.50	\$0.00	
COPIES (8.5 X 11)		\$0.20	\$0.00	
MYLARS		\$9.00	\$0.00	
DELIVERIES		\$40.00	\$0.00	
				\$0.00
SUB-CONSULTANTS				
	COMPANY		SUB-TOTAL	TOTAL
Civil / Illumination	Kimley-Horn		\$ 65,419.00	
Environmental	Blanton (Net Increase)*		\$ 44,347.77	
	*(Rate increase & additional environmental requirements)			
SUE	Cobb Fenly		\$ 12,798.00	
				\$122,564.77
MARKUP				
	MARGIN	COST	SUB-TOTAL	
OTHER DIRECT COSTS	10%	\$ 100	\$9.96	
SUBCONSULTANT(S)	5%	\$ 122,565	\$6,128.24	
				\$6,138.20
TOTAL COST:				\$271,817.56
CREDIT FROM ORIGINAL BIDDING/CA FEE:				(\$64,745.75)
TOTAL PO INCREASE:				\$207,071.81

**ATTACHMENT B-1
CEA Group
BUDGET SHEET**

PROJECT NAME:

Railroad Dr. Widening

DATE: 7/9/2024

3/6/2024	QA/QC ENGINEER	PROJECT MANAGER	PROJECT ENGR	DESIGN ENGR	CADD	ADMIN	TOTAL HOURS
	\$ 256.00	\$ 222.00	\$ 154.00	\$ 127.00	\$ 79.00	\$ 97.00	
DESIGN PHASE							
Task 010- Project Management							
Internal Kick-Off Meeting		1.0	1.0	1.0	1.0		4.0
Kick-Off Meeting with City Staff		1.0	1.0				2.0
Perform Field Visit to verify site conditions			4.0	4.0			8.0
Attend DDR Meetings (60%, 90%, 100%)		6.0					6.0
Attend Contractor Review Meetings (60%, 90%, 100%)		6.0					6.0
Prepare Safety Review Presentation		1.0	2.0		8.0		11.0
Attend Safety Review Meeting		2.0					2.0
Prepare Construction Time Duration Schedule		1.0	4.0				5.0
Update Construction Time Duration Schedule		1.0	2.0				3.0
Sub-Total Hours - Task 010 Project Management	0.0	19.0	14.0	5.0	9.0	0.0	47.0
Task 020- Public Involvement							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 020 Public Involvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 030- Utility Coordination							
Re-establish utility contacts			2.0				2.0
Coordinate with Utility Companies		2.0	8.0				10.0
Conduct Utility Coordination Meetings		2.0	3.0	3.0			8.0
Update Utility Conflict Matrix				4.0	2.0		6.0
Update Certifications		1.0	2.0				3.0
Generate Construction Management Plan (CMP)		8.0	16.0				24.0
Revise CMP		2.0	4.0				6.0
Sub-Total Hours - Task 030 Utility Coordination	0.0	13.0	25.0	7.0	2.0	0.0	47.0
Task 040- Environmental Studies							
Coordination with ENV Consultant		4.0	8.0				12.0
Coordination for Consultative Call		4.0	6.0				10.0
Preparation of Consultative Call Presentation		2.0	6.0		20.0		28.0
Conduct Consultative Call Pre-Dry Run Meeting		2.0					2.0
Conduct Consultative Call Dry Run Meeting		2.0					2.0
Coordinate and conduct Consultative Call		3.0	3.0				6.0
Refer to subconsultant scope for remaining items							0.0
Sub-Total Hours - Task 040 Environmental Studies	0.0	17.0	23.0	0.0	20.0	0.0	60.0
Task 050- Topographic and Improvement Survey							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 050 Topo & Improvement Survey	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 060- Geotechnical Investigations							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 060 Geotechnical Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 70 - Traffic Analysis							
Coordinate with Traffic Consultant		1.0	2.0				3.0
Coordinate and perform traffic counts at two locations		1.0	2.0	4.0	4.0		11.0
Coordinate and perform intersection turning movements at one location		1.0	1.0		6.0		8.0
Refer to subconsultant scope for remaining items							0.0
Sub-Total Hours - Task 70 Traffic Analysis	0.0	3.0	5.0	4.0	10.0	0.0	22.0
Task 80 - TxDOT Required Forms							
QAQC Forms	1.0	1.0	1.0				3.0
Form 1002			2.0				2.0
Form 2229			2.0				2.0
Form 2440			2.0				2.0
Form 2443			2.0				2.0
EEPCPC Form			2.0				2.0
Update Forms 90%	1.0	1.0	4.0				6.0
Update Forms 100%	1.0	1.0	4.0				6.0
Update Forms RTL	1.0	1.0	4.0				6.0
Sub-Total Hours - Task 80 TxDOT Required Forms	4.0	4.0	23.0	0.0	0.0	0.0	31.0
Task 90 - Roadway Design Controls							
General Notes		1.0	2.0				3.0
TXDOT Standard Details			1.0		2.0		3.0
Sub-Total Hours - Task 90 Roadway Design Controls	0.0	1.0	3.0	0.0	2.0	0.0	6.0
Task 100 - Drainage Evaluation & Design							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 100 Drainage Evaluation & Design	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 110 - Storm Water Pollution Prevention Plan							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 110 SWPPP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 120 - Signage, Striping and Traffic Signalization							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 120 Signage, Striping and Traffic Signals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 130 - Traffic Control Plans and Construction Sequencing							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 130 TCP and Construction Sequencing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 140 - Electrical and Illumination Review & Design							
Refer to subconsultant scope for remaining items							0.0
Sub-Total Hours - Task 140 Electrical & Illumination	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 150 - Roadway Aesthetics							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							
Sub-Total Hours - Task 150 Roadway Aesthetics	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**ATTACHMENT B-1
CEA Group
BUDGET SHEET**

PROJECT NAME:

Railroad Dr. Widening

DATE: 7/9/2024

	QA/QC ENGINEER	PROJECT MANAGER	PROJECT ENGR	DESIGN ENGR	CADD	ADMIN	TOTAL HOURS
3/6/2024	\$ 256.00	\$ 222.00	\$ 154.00	\$ 127.00	\$ 79.00	\$ 97.00	
Sub-Total Hours - Task 150 Roadway Aesthetics	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Task 160 - Technical Specifications							
Update Technical Specifications		1.0	8.0				9.0
Sub-Total Hours - Task 160 Technical Specifications	0.0	1.0	8.0	0.0	0.0	0.0	9.0
Task 170 - Opinion of Probable Construction Cost							
Update Opinions of Probable Cost (60%, 90%, 100%)			2.0	4.0	8.0		14.0
Sub-Total Hours - Task 170 OPCC	0.0	0.0	2.0	4.0	8.0	0.0	14.0
Task 180 - Design Quality Control							
Conduct Detail checks of all design and construction documents	8.0	4.0					12.0
Conduct Discipline Coordination Reviews	8.0	4.0					12.0
Conduct Constructability Reviews	4.0	2.0					6.0
Sub-Total Hours - Task 180 Design Quality Control	20.0	10.0	0.0	0.0	0.0	0.0	30.0
Task 190 - Contract Document Deliverables							
INCLUDED IN ORIGINAL SCOPE (NOT PART OF THIS SCOPE OF WORK)							0.0
Sub-Total Hours - Task 190 Contract Document Deliverables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-Total Hours - Design Phase	24.0	69.0	108.0	20.0	51.0	0.0	272.0
Sub-Total Labor Cost - Design Phase	\$ 6,144.00	\$ 15,318.00	\$ 16,632.00	\$ 2,540.00	\$ 4,029.00	\$ -	\$ 44,663.00
BID PHASE							
Assist CID in preparing Bids		4.0	4.0				8.0
Develop Bid Proposal and assist with TXDOT front end documents		4.0	12.0			12.0	28.0
Prepare addenda to drawings and specifications		2.0	4.0		8.0		30.0
Attend pre-bid conference		2.0	4.0				4.0
Assist CID in responding to contractor questions		2.0	4.0				4.0
Assist CID in evaluating bids		4.0	4.0				4.0
Provide letter recommendation for award		2.0	4.0				4.0
Update TXDOT Project Checklist		2.0	4.0				4.0
Sub-Total Hours - Bid Phase	0.0	22.0	40.0	0.0	8.0	12.0	82.0
Sub-Total Labor Cost - Bid Phase	\$ -	\$ 4,884.00	\$ 6,160.00	\$ -	\$ 632.00	\$ 1,164.00	\$ 12,840.00
CONSTRUCTION PHASE (Assume 18 Months)							
Coordination with Consultants		36.0					36.0
Preparation of Invoices and Progress Reports		54.0				18.0	72.0
Preparation of testing frequency table		3.0	12.0				15.0
Periodic Site Visits			72.0				72.0
Review Shop Drawings		8.0	24.0				32.0
Respond to RFIs		16.0	32.0		24.0		72.0
Conduct Substantial Completion Inspection & Prepare Punch List		2.0	4.0				6.0
Conduct Final Inspection & Prepare Punch List		2.0	4.0				6.0
Attend Weekly Construction Meetings (up to 72)		72.0	72.0				144.0
Furnish Record Drawings	2.0	4.0	12.0		24.0		42.0
Sub-Total Hours - Construction Phase	2.0	197.0	232.0	0.0	48.0	18.0	497.0
Sub-Total Labor Cost - Construction Phase	\$ 512.00	\$ 43,734.00	\$ 35,728.00	\$ -	\$ 3,792.00	\$ 1,746.00	\$ 85,512.00
TOTAL DESIGN PHASE HOURS	24.0	69.0	108.0	20.0	51.0	0.0	272.0
TOTAL BIDDING & CONSTRUCTION PHASE HOURS	2.0	219.0	272.0	0.0	56.0	30.0	579.0
TOTAL PROJECT HOURS	26.0	288.0	380.0	20.0	107.0	30.0	851.0
TOTAL DESIGN PHASE LABOR COST	\$ 6,144.00	\$ 15,318.00	\$ 16,632.00	\$ 2,540.00	\$ 4,029.00	\$ -	\$ 44,663.00
TOTAL BIDDING & CONSTRUCTION PHASE LABOR COST	\$ 512.00	\$ 48,618.00	\$ 41,888.00	\$ -	\$ 4,424.00	\$ 2,910.00	\$ 98,352.00
TOTAL PROJECT LABOR COST	\$ 6,656.00	\$ 63,936.00	\$ 58,520.00	\$ 2,540.00	\$ 8,453.00	\$ 2,910.00	\$ 143,015.00