

November 16, 2023

RE: Engineering Staff Report

Transportation Master Plan and Comprehensive Plan – Contract with KLJ Engineering and NDDOT:

The City of Dickinson Transportation Master Plan and Comprehensive Plan update project three-way contract with the North Dakota Department of Transportation and KLJ Engineering. The task analysis and cost breakdown are shown in the table below. The Federal Highway Administration (FHWA) grant for the Transportation Master Planning is a not to exceed \$350,000 with an 80% FHWA and 20% City of Dickinson cost allocation. Therefore, up to a maximum of \$280,000 is to be paid by the FHWA, and the remainder is to be paid for by the City of Dickinson. The explanation and scope of work for the tasks noted below is included as an attachment.

Task	Direct	Cof	Indirect	Profit	Reimbursable Expenses	Direct Expenses (Apex)	Total	%	Federal \$	Local \$
1 - Project Management	\$16,218.00	\$45.41	\$30,763.76	\$4,933.09	\$3,200.00	\$15,640.22	\$70,800.48	14.2%	\$56,640.38	\$14,160.10
2 - Existing Conditions	\$15,624.00	\$43.75	\$29,637.01	\$4,752.41	\$0.00	\$43,707.16	\$93,764.32	18.8%	\$31,618.29	\$62,146.03
3 - Public Engagement	\$23,166.00	\$64.86	\$43,943.35	\$7,046.48	\$5,600.00	\$3,160.82	\$82,981.52	16.6%	\$66,385.22	\$16,596.30
4 - Vision/Goals/Objectives	\$2,826.00	\$7.91	\$5,360.61	\$859.59	\$0.00		\$9,054.12	1.8%	\$7,243.29	\$1,810.82
5 - Growth Forecasting	\$16,246.00	\$45.49	\$30,816.87	\$4,941.60	\$0.00		\$52,049.97	10.4%	\$27,655.75	\$24,394.22
6 - Travel Forecasting/Models	\$13,536.00	\$37.90	\$25,676.30	\$4,117.29	\$8,000.00	\$0.00	\$51,367.50	10.3%	\$41,094.00	\$10,273.50
7 - Transportation Plan	\$14,892.00	\$41.70	\$28,248.49	\$4,529.75	\$0.00		\$47,711.93	9.5%	\$38,169.55	\$9,542.39
8 - Infrastructure Plan	\$0.00	\$0.00	\$0.00	\$0.00	0	\$66,476.79	\$66,476.79	13.3%	\$0.00	\$66,476.79
9 - Housing Plan	\$8,036.00	\$22.50	\$15,243.41	\$2,444.34	\$0.00		\$25,746.25	5.1%	\$0.00	\$25,746.25
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%		
Total	\$110,544.00	\$309.52	\$209,689.81	\$33,624.55	\$16,800.00	\$128,984.99	\$499,952.87		\$268,806.48	\$231,146.39

Notes:

Costs for Apex Engineering Group are in RED

StreetLight Travel Data is in GREEN

Tasks with GREY fill have a less than 80% share in the FHWA Grant

The significance to updated the City of Dickinson’s current Transportation Master Plan and Comprehensive Plan, which were both adopted in 2013, will be to provide guidance for the physical development of the community. There will be an emphasis on the transportation network current conditions and future planning with the FHWA grant, and the comprehensive plan will provide a look at future land use, growth, infrastructure capacities, and annexations.

The city engineering and community development staff recommend approval.

