

EXHIBIT 'A'
SCOPE OF SERVICES

City of Killeen Parks, Recreation and Open Space Master Plan
Killeen, Texas

1.00 PROJECT INITIATION

CLIENT – CONSULTANT INTERACTION

Interaction between Halff Associates (HA), led by Jim Carrillo, Principal in Charge and Matt Bucchin, Project Manager and Lead Planner, and the City of Killeen Parks and Recreation Department staff (Killeen), will take place either by means of face-to-face meetings or by means of conference call meetings. The number of these meetings is defined per individual task.

1.01 PROJECT INITIATION MEETING & CITY TOUR

Halff Associates (HA) staff will arrange a meeting in Killeen with appropriate City staff as designated by the City. Key Planning Team members from HA participating firms will attend. This meeting will accomplish several pre-planning objectives:

- A. **Orientation.** The City of Killeen and the primary HA team will become familiar with the project team structure and organization and arrive at a complete understanding of the roles and responsibilities of all project participants.
- B. **Review of Key Issues.** Key issues to be addressed during the course of the work will be reviewed with staff and team members.
- C. **Schedule.** Review contract schedule and establish key milestone dates.
- D. **Information exchange.** Discuss documentation needs and receive information as available. HA will provide a list of required information in advance of this meeting.
- E. **Identify planning areas within the city.** Planning areas for use in the survey will be based on available demographic information and previous citywide planning efforts. These areas will be mutually agreed upon by the City and HA.
- F. **City Tour.** HA and Parks Department staff will tour the City in order to become oriented and gain a thorough understanding of issues as identified by City staff.

Product - HA shall prepare meeting agenda, initial exhibits to aid discussion, a list of needed informational items and data, and meeting notes.

Total number of meetings: One (1) project initiation meeting and a half-day day tour of the city (to be conducted on the same day as the project initiation meeting).

Items Provided by City of Killeen – City shall recommend staff to attend, place of meeting, and provide data as required to begin planning process. The City shall arrange for a suitable vehicle and serve as a guide for the duration of the tour. Prior to the tour, the City shall, to the best of its ability and with information readily available, complete the



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inventory template as prepared by HA.

1.02 INTERDEPARTMENTAL COORDINATION MEETINGS

- A. HA will meet with key personnel of City departments that may impact or be impacted by the Parks Master Plan and from whom support for the implementation of the Parks Master Plan may be required.
- B. HA will conduct one (1) meeting collectively with department heads/staff for their input and issues/concerns/opportunities related to the Parks system and the City as a whole. Personnel/Departments may include, but are not limited to:
- City Management or City Management representatives (see 1.01);
 - Convention & Visitors Bureau;
 - Planning & Development Services;
 - Engineering and/or Public Works; and
 - Police Services.

Product – HA shall prepare presentations and summaries of comments made in meetings.

Total number of meetings: One (1) meeting

Items Provided by City of Killeen – The City shall set up meetings where necessary; and attend the meeting as desired or appropriate. HA shall provide a schedule and suggested time frames for the meeting.

1.03 PROJECT MANAGEMENT

The HA Project Manager will coordinate internal and sub-consultant team members; maintain the project schedule; and be available for phone or email discussions to address client needs. HA will provide monthly project update memos (including schedule revisions, status of deliverables, and outstanding needs) via e-mail to the client.

Product – Monthly project update memos delivered via e-mail.

Total number of meetings: None.

Items Provided by City of Killeen – Review of project update memos.

2.00 PRE-PLANNING

2.01 PREPARATION OF BASE MAPPING

- A. HA shall prepare base mapping that is comprehensive and sufficiently detailed for the project. HA shall prepare the base mapping in a digital form (through incorporation and enhancement of existing City digital base mapping and/or GIS files). GIS data, digital aerial photographs, and/or PDF illustrations obtained from the City will be used as the basis for the regional, citywide and neighborhood level maps which shall include:
- **Regional level** – Including all areas in the City ETJ, as well as relationship to surrounding cities.
 - **City-wide level** – Including study limits/sectors established by prior park master plans and other pertinent sectors as provided by the City of Killeen in digital format.
 - **Specific key areas** – Key neighborhoods/sectors as determined to be appropriate.

- B. All mapping that is distributed in an illustrative format will be in PDF graphic file formats.
- C. Specific information (preferably in GIS shape file format) to be provided by the City of Killeen to be incorporated into the base mapping includes:
- The most recent City mapping, including:
 - i. Regional level maps
 - ii. City-wide maps illustrating existing zoning
 - iii. City maps illustrating existing and proposed land use.
 - Street names
 - Major Utility Corridors
 - Plats (where applicable)
 - City sector identification appropriate for planning purposes (jurisdictional and planning areas) including city limit boundaries and extra-territorial jurisdiction (ETJ) areas (if applicable)
 - Vacant land in the City
 - City owned lands (both park lands and non-parklands)
 - Locations of:
 - i. Parks
 - ii. Recreation Centers
 - iii. Schools
 - iv. Historical Districts
 - v. Utility Easements
 - vi. Creeks/Waterways
 - vii. Drainage ways/easements/Flood plain limits
 - Historic information including
 - i. Historical surveys and update
 - ii. Historical photographs of the City; especially historical photos on civic facilities, homesteads, lake areas, people, culture, parks, open space, recreation activities and trails
 - Schools and Other Parks(by classification and type):
 - i. Names, location and acreage of private and/or HOA parks
 - ii. Location of Schools
 - iii. Future real and potential school sites
 - Developed and undeveloped park land;
 - Information on major employers in Killeen;
 - Key entertainment and civic areas;
 - Major destinations within 1 mile of Killeen in adjacent cities (as readily available);
 - Boundaries for districts such as Killeen Downtown;
 - Key regional destinations as applicable; and
 - Any other pertinent, available GIS data.

Product – HA shall prepare base drawings for regional, city-wide, and neighborhood/sector maps with information readily available. HA will coordinate with the City GIS Department

to understand and incorporate data standards and determine the necessary levels of accuracy and precision for data development. Except as stated herein, HA is not responsible for increasing the accuracy and precision or otherwise improving data received from the City.

Number of meetings: None.

Items Provided by City of Killeen – The City shall provide digital copies (if available), of most recent City mapping, including regional level maps, citywide maps illustrating existing zoning, and city maps illustrating existing and proposed land use. City limit boundaries will be provided in digital form. The City shall also provide data listed in Item C in GIS shape file or geodatabase format and shall help facilitate the coordination of acquiring similar data from adjacent cities or the area regional planning entity.

2.02 REVIEW RELEVANT STUDIES THAT MAY INFLUENCE THE PARKS MASTER PLAN

The City of Killeen will provide a digital copy of all plans that may influence the City's Parks Plan. HA shall review these plans. This will include the following typical plan types, but is not limited to:

- Previous Parks Master Plan(s);
- Comprehensive Plan;
- Downtown Plan;
- Trail/Bike Master Plan;
- MPO County-wide Bicycle/Trail Plan;
- Streetscape Plan;
- Thoroughfare Plan;
- Floodplain Management Plan and/or Ordinance;
- Individual Park Development Master Plans;
- Specific master plans previously prepared for key areas;
- Previous Facility Plans/Feasibility Studies;
- Regional plans; and
- Other specific studies.

Product – HA shall review past studies and reports, as provided by the City.

Number of meetings: None.

Items Provided by City of Killeen – City shall provide one electronic copy of all relevant reports and documents.

2.03 DEMOGRAPHIC REVIEW & COMMUNITY PROFILE

Data from the City and Central Texas Council of Governments (CTCOG) will be used to develop a community profile that will include the demographic, and economic, characteristics of Killeen. This profile will serve as the basis for future phases of the project.

The community profile shall include:

- Current population;

- Future growth forecasts and build-out projections as provided by the City and CTCOG;
- Typical population profile, including sex, age, ethnicity, income and education; and

Product – HA shall review information, as provided by the City, and prepare the community profile.

Number of meetings: One (1) conference call meeting with Planning and Development Services and CITY to discuss the best available demographic data to be used.

Items provided by City of Killeen – The City shall provide population information (in digital form if available), including existing population by Census tracts, most recent population estimates and projections, and demographic characteristics.

3.00 Visioning

A key component of the Visioning process is soliciting and encouraging community involvement, stakeholder input, and developing a vision. Methods employed will include community meetings, stakeholder interviews, and a “visioning workshop.” The process will involve the City, Steering Committee, Key Stakeholder representatives, city staff, the community and other interested parties. The approach recommended by the Consulting Firm is to have a concentrated period dedicated to community involvement and visioning over a 2 to 3 day period. Such a concentrated period of time greatly elevates the level of participation and engagement. The recommended approach and sequence of meetings/interviews/workshops are as follows:

3.01 STEERING COMMITTEE MEETINGS

The Master Plan Steering Committee (the “Committee”) is intended to guide the outcome of this project, provide intermediary reviews of concepts and broad recommendations, and help ensure the plan aligns with the goals of the community. The Committee will be comprised of City staff from key departments, as well as key Council and resident leaders as determined by the City of Killeen. This task includes up to three (3) meetings, as follows:

- **Kick-Off Meeting (1).** Initially, HA will meet with the Committee to introduce the team, describe the master planning process, and conduct a visioning work session.
- **Intermediary Review Meeting (1).** HA will meet with the Committee to present findings, recommendations, cost estimates, and other information. The Committee will be asked to provide input on priorities and goals.
- **Final Review Meeting (1).** HA will present the Final Draft of the Master Plan to the committee and receive comments.

Product – HA shall prepare presentation materials for meetings and summarize meeting comments.

Total number of meetings – Up to three (3) meetings with electronic communication as needed.

Items Provided by City of Killeen – The City shall assemble the Committee, invite Committee members to meetings, and ensure their attendance. City staff is also expected to attend meetings.

3.02 VISIONING MEETINGS WITH KEY ENTITIES

HA will meet with key community representatives, present the process of the Master Plan, and facilitate visioning sessions. HA will conduct a maximum of ten (10) focus group meetings and one (1) with the Killeen ISD with a combination of key stakeholder groups or organizations collectively for public input. Meetings will occur consecutively over a two day period, and may include the following groups or individuals.

- Killeen ISD;
- Commission & Board members;
- Economic Development;
- Senior Citizens Groups;
- Arts/Historic/Culture/Beautification Groups;
- Chamber of Commerce;
- Sports Organizations;
- Business Owners and Developers;
- Home Owner Associations;
- Youth/School Groups; and
- Other civic leaders or recreation providers as identified by the City.

Product – HA shall prepare a summary of findings and comments made during meetings.

Total number of meetings: Ten (10) focus group meetings and one (1) ISD meetings.

Items Provided by City of Killeen – The City shall make recommendations for the stakeholders’ representatives and persons to be included in the meetings; set up meetings consecutively during a one to two day period; and attend meetings as desired or appropriate.

3.03 ESTABLISH GOALS AND OBJECTIVES

- A. HA shall compile a preliminary list of key parks and recreation long term goals and objectives for the Parks system, to serve as a framework for modification by staff and the citizens of Killeen.
- B. These goals will be based on previous policy statements approved by the Parks and Recreation Board, as well as new goals developed through citizen, staff and elected official input.
- C. HA will review the goals and objective with City staff and modify as appropriate per comments received.

Product – HA shall prepare a preliminary written list of goals and objectives for staff review and comment.

Number of meetings: none

Items provided by City of Killeen – The City shall provide previous goals and objectives, policy statements, etc. The City shall review and comment on revised version of goals and objectives.

3.04 PARK AND TRAILS VISIONING CITYWIDE PUBLIC MEETING

- A. HA will conduct one (1) open public meeting to interview, discuss and present proposed park planning efforts ideas and strategies for the City's Master Plan.
- B. HA will prepare exhibits and presentation for the public meeting.
- C. Prepare written summary of key items discussed during meetings.

Product – HA shall prepare presentations, exhibits, and graphic boards for the meeting. HA will also compile and summarize the input from the meeting.

Total number of meetings: One (1) meeting.

Items Provided by City of Killeen – The City shall establish location and time for meeting; issue invitations and publicize meeting; and attend meeting as desired or appropriate.

3.05 COMMUNITY SURVEY

- A. HA will prepare a questionnaire for an on-line community-wide survey to be administered by web and by mail. Draft questionnaire will be transmitted to City staff for review and comment.
- B. The survey will be linked to the City of Killeen website by City IT staff. Halff will prepare send to the City an email "blast" announcement suitable for being transmitted to residents of the City using available email lists and databases provided and administered by the City. The City shall send the survey via email and/or via utility billings to its citizens.
- C. HA will review the questionnaire with City staff via conference call and modify as appropriate.
- D. HA will obtain City approval of survey prior to administering the survey.
- E. HA will divide city into three to four sections for purposes of the survey, using previously identified plans as a basis for the survey.
- F. HA will analyze responses and prepare a summary of key responses in report format.
- G. The City may choose to provide prizes or other incentives to promote completion of the survey.

Products – HA shall prepare documentation for community-wide survey and survey results.

Number of meetings: One (1) conference call meetings to discuss the survey questions.

Items Provided by City of Killeen – The City shall assist in the development of the survey questionnaire; assist in linking the survey instrument to the City website, and promote the survey to Killeen residents via city newsletters, announcements and email blasts; and insert survey questionnaire or notifications of the survey in envelopes and mail via utility billings. The cost of printing, postage (if necessary), envelopes and packaging for placement in utility billings shall be handled by the City and is not included in this scope of services.

4.00 Parks & Open Space System Plan

4.01 INVENTORY & ASSESSMENT OF EXISTING PARKS & OPEN SPACE FACILITIES

- A. **Map parks and open spaces by type.** HA will provide an inventory form in Excel format for completion by City staff. The inventory data to be provided by City staff will include the number and type of facilities in each City park. From this data, Halff will illustrate the general geographic location of all park and open space facilities in Killeen. Facilities to be shown include:
- Existing parks, recreation facilities, open spaces, and trails;
 - Existing recreation/civic facilities;
 - City owned properties, including undeveloped properties;
 - Private or quasi-private recreation facilities (as identified by City staff); and
 - City owned properties, including undeveloped properties.
- B. **Tabular summary of facilities.** From the base inventory provided by the City of Killeen, HA will prepare tabular inventories of facilities in Killeen. Include a comprehensive table, as well as a table for each park type (i.e. neighborhood parks, community parks, etc.) that summarizes the number of facilities in each park.
- C. **Reconnaissance of parks and open space.** HA will conduct a reconnaissance of key parks in Killeen, as identified by the City. This task will result in photographs and notes regarding characteristics of each park.
- D. **Individual park review.** HA review the ten (10) parks identified in Item C, describe each park in terms of its positive and negative aspects, and make recommendations for improvement. HA shall note major deficiencies or readily apparent safety hazards, including potential ADA compliance issues.

Product – HA shall, based on information provided by the City, prepare a map that illustrates the geographic location of facilities in the city. HA shall develop an inventory template in table format to be used for an itemizing inventory of facilities in each park, classified by park type. HA shall prepare a short write-up with photographs of each of the ten (10) parks identified in Item C.

Number of meetings: Two (2) conference call meetings to discuss the inventory template and the completed form as provided by the City. One (1) reconnaissance site visit.

Items provided by City of Killeen – The City shall provide a copy of current site plans for each existing park in the city (as available). The City shall, to the best of its ability and with information readily available, provide data for each existing park, including address, size, current classification, inventory, general condition of existing facilities in each existing park, and summary of issues related to each site. The City shall complete the inventory template as prepared by HA. The City shall provide a summary of known information on regional park facilities and other major area recreational attractions, including location, size, types of facilities, and annual or event attendance (known or estimated).

4.02 EVALUATE LEVEL OF SERVICE FOR PARKS AND OPEN SPACE

Review previously adopted Killeen Park and Open Space standards and recommend adjustments or new standards as appropriate. Use the following criteria to evaluate the

standards:

- A. Calculate Current Level of Service (CLOS) for park acreage by category and for amenities and facilities on a per-capita basis. Assess spatial distribution of parks. Review Killeen's previous levels of service and former targets or standards.
- B. Compare standards with those found in up to five (5) similar cities, including geographically and demographically similar cities, as well as other exceptional model cities.
- C. Develop Target Levels of Service (TLOS) for park land, amenities, and facilities for current and future populations. Use NRPA standards or similar area standards as starting points for comparison only.
- D. Prepare comparison of recommended spatial facilities to actual number of facilities, and develop tables that illustrate deficiencies in each category.

Product – HA shall draft park facility standards in table and written format.

Number of meetings: Two (2) conference call meetings to discuss park acreage and facility standards respectively.

Items Provided by City of Killeen – The City shall provide previous park facility standards; and review and comment on proposed Target Levels of Service.

4.03 PARKS & OPEN SPACE NEEDS ASSESSMENT

- A. HA will prepare a written summary of needs, to include areas of significant deficiencies, in terms of land area and specific types of facilities. HA will compare recommended standards to actual conditions to determine deficiencies.
- B. HA will prepare maps/illustrations as appropriate that demonstrate key needs.
- C. An analysis of the existing parks and open space system will be conducted; this analysis will be comprehensive in nature, reviewing all aspects of the parks system and programs, and will have five major components, which will be synthesized to create a collective needs assessment.
 - Needs based on recommended **Standards and Level of Service**
 - Needs based on **Community Input**
 - Needs based on **Vision, Goals & Objectives**
 - Needs based on **Review of Existing System**
 - Needs based on **Natural and Manmade Resources**

Products – HA shall prepare a summary of system needs in text, table and plan format. HA shall prepare a map illustrating key needs.

Number of meetings: One (1) meeting to discuss findings report.

Items Provided by City of Killeen – The City shall review needs assessment and comment as appropriate.

4.04 PARKS & OPEN SPACE RECOMMENDATIONS & STRATEGIES

Based on the current and anticipated growth in the City of Killeen, HA shall consider and provide recommendations to address the specific needs and goals identified during this phase of the Master Plan. Recommendations may be either citywide or targeted to

specific sectors of the City. These recommendations and strategies will generally be categorized as follows:

- Land Acquisition;
- Park & Facility Development;
- Park Improvements;
- Creek Corridors; and
- Policy Recommendations.

Products – HA shall prepare a summary of recommendations in text, table and plan format. HA shall prepare a map illustrating land acquisition and park development recommendations.

Number of meetings: One (1) conference call meeting to discuss recommendations.

Items Provided by City of Killeen – The City shall review recommendations.

4.05 ORDINANCE REVIEW AND RECOMMENDATIONS

HA shall consider and provide recommendations for the acquisition and/or protection of potential park land, open space, trail corridors and drainage to safeguard against destruction and/or loss of land and opportunities for purposes of public use. HA may recommend that the City consider implementing a Park Dedication ordinance to ensure and realize viable recreation and open space opportunities in the City of Killeen.

- A. Review existing city ordinances related to the development of park facilities, open space, trails and landscape treatments, peer cities and recommend modifications or additions.
- B. Develop standards for recommendation based upon anticipated growth and future city needs for the acquisition and development of park land, future park development and anticipated costs, open space preservation and trail development.

Product - HA shall provide recommendations to amend or adapt new ordinances, policies and procedures for park land maintenance and acquisition.

Number of meetings: One (1) meeting and one (1) conference call to discuss ordinance recommendations.

Items Provided by City of Killeen – City shall provide a copy of any ordinances related to parks or park development (if applicable). Review proposed ordinance and comment

5.00 Trails Planning

5.01 TRAILS ANALYSIS AND TRAILS RECOMMENDATIONS

HA shall:

- Map existing and proposed trails recommended by City staff;
- Incorporate existing bicycle recommendations from overall MPO Plan;
- Evaluate additional options for future trail corridors and alignments by trail type (all

weather, natural, crushed granite, etc.) and add to GIS database. Divide into appropriate segments as applicable;

- Present publicly as part of parks master plan presentations;
- Develop preliminary order of magnitude cost estimates for trail corridor segments;
- Develop draft prioritization recommendations and illustrate on mapping
- Develop draft trails recommendations chapter for parks master plan. Include trail standards and key implementation recommendations;
- Develop implementation strategies and potential funding sources for trail projects, including potential partnerships, private development, city trail responsibilities and grant candidate trails;
- Review trails recommendations with city staff in conjunction with parks master plan. Edit/adjust per staff comments;
- Provide digital original and 3 large print maps of trails plan map.

Product: HA will develop overall trail recommendations, incorporate previous city trail planning ideas, prepare draft and final trails recommendations with recommended routes, standards and proposed prioritization.

Number of meetings: Three review meetings (in conjunction with other park plan review meetings).

Items Provided by City of Killeen: The City shall review draft and final recommendations.

6.00 Implementation Plan

6.01 COST ESTIMATES

HA shall:

- Prepare general order of magnitude cost estimates for key components of the Parks, Recreation and Open Space Plan;
- Use previous bids, current contractor costs where available, or other locally based estimates;
- Use an average dollar amount per acre for land acquisition, incorporating land value information as recommended by City staff; and
- Include cost ranges for proposed improvements, and identify key assumptions and items included in each estimate. Include contingencies that are appropriate for concept level estimates;

Product: HA will incorporate the results of the cost estimates in the Action Plan.

Number of meetings: One review meeting (in conjunction with other review meetings).

Items Provided by City of Killeen: The City shall review estimates and comment as appropriate.

6.02 IMPLEMENTATION AND ACTION PLAN

- A. HA shall prepare an **Implementation Plan** for the Parks, Recreation and Open Space Master Plan illustrating the components that are recommended. This plan will include five key elements:
1. **Short range improvements** to meet immediate needs.
 2. **Long range improvements** to meet population growth, enhance the parks system, and meet the needs of City administrative staff.
 3. **Prioritization of improvements**, to fund most critical projects first, based on demonstrated need, with less critical components being incorporated as funding allows.
 4. **Funding strategies** to provide predictable funding resources for the proposed improvements.
 5. **Recreation Programming modifications** and improvements to address key recreation needs and deficiencies.
- B. HA shall prepare a plan illustrating all recommended improvements. These will be presented in four major categories:
- Recreational facilities;
 - Existing parks;
 - Future land acquisition needs; and
 - New facility development.
- C. HA shall prepare an **Action Plan Schedule** for the recommended plan components.
- Develop a 5 year incremental funding level analysis to implement the Master Plan. (Action and Expenditure Plan).

- Use a 5-year short-range time frame, and a 10-year long-range time frame.

Product: HA shall prepare prioritization of recommended improvements, an Action Plan in table format, and an implementation plan in written format.

Number of meetings: One (1) meeting.

Items Provided by City of Killeen: The City shall provide current and past citywide and Park and Leisure Services budgets (for past three years); provide records of past grants and other non-city funding sources; and review Implementation and Action Plan.

7.00 Report Preparation & Final Plan Adoption

7.01 REPORT PREPARATION, REVIEW, AND APPROVAL

A. HA shall combine the information compiled in each of the tasks above into an image-rich Final Report with the goal of creating an engaging and inspiring document. The document will be prepared in InDesign to accommodate graphic formatting. HA will assist in reviewing the report with City staff, other City departments and City Council. Elements in this task will include:

- Preparation of Report and Submittal of electronic (PDF format) draft to City staff for review.
- One (1) work session with City staff.
- Revisions based on comments received, and preparation of a revised draft report in electronic (PDF) format.
- One (1) work session/briefing presentation with City Council.
- Revisions based on comments received, and preparation of a final report in electronic (PDF) format.
- One (1) public hearing for approval of the final master plan by the City Council.

B. Upon City Council approval, HA shall deliver the approved report to Texas Parks and Wildlife Department for review and comment. HA shall address comments from TPWD staff as required.

Products: HA shall prepare electronic (PDF format) draft reports. Total number of drafts includes one draft report, one revised draft report, and one final report for approval.

Number of meetings: Halff will attend a total of three (3) meetings/presentations during the approval process.

Items Provided by City of Killeen: The City shall review draft reports, set up meetings and agenda items for review and approval of master plan, and distribute electronic or hard copies of the report to staff, the Steering Committee, Boards, and City Council, as outlined above.

7.02 MASTER PLAN PUBLISHING

HA shall produce a high-quality, full-color digital (PDF format) original of the Preliminary and Final Master Plan Report for use in immediate printing as part of this contract, as well as future printing and digital publication by the City of Killeen. HA shall prepare up

to two (2) black and white copies of the Preliminary Plan and ten (10) color copies of the Final Master Plan.

Product: Halff shall provide a digital original of the Master Plan Report (PDF format) on CD and print up to two (2) black and white copies of the Preliminary Plan and ten (10) color copies of the Final Master Plan. Note that draft reviews will be via electronic files rather than printed documents.

Number of meetings: None.

Items Provided by City of Killeen: The City shall perform a final review of the document and approve final reproduction. Printed originals of the draft and final plans, as necessary, will be provided by the City of Killeen.

EXHIBIT "B"
Fee Schedule

City of Killeen Parks, Recreation and Open Space Master Plan
Killeen, Texas

1.00 Basic Services – Fee Summary

A. Planning services as described will be provided by Halff Associates Inc. on a lump sum basis, with an authorized maximum lump sum contract fee of **\$74,900** for the Parks, Recreation and Open Space Master Plan. The lump sum fee includes a lump sum compensation for base report printing, presentation boards, graphic boards, printing and associated expenses, and mileage expenses necessary for the planning effort.

B. Cost breakdown of services is as follows:

| Item # | Item | Meetings | Professional Fee |
|---|---|---|------------------|
| 1.00 | Project Initiation | Two (2) staff meetings and (1) meeting with City Manager and/or Mayor; One (1) to two (2) day city tour | \$5,200 |
| 2.00 | Pre-Planning | One (1) staff conference call | \$8,800 |
| 3.00 | Parks Visioning (Public Engagement) | Up to three (3) Steering committee meetings; Ten (10) stakeholder meetings; One (1) public meeting; Three (3) staff conference calls | \$19,400 |
| 4.00 | Parks & Open Space System Plan | Two (2) staff meetings; Six (6) staff conference calls | \$17,200 |
| 5.00 | Trails Component | One meeting with staff; Up to (3) staff conference calls | \$6,500 |
| 6.00 | Implementation Plan | One (1) staff conference call | \$2,600 |
| 7.00 | Report Preparation and Final Plan Adoption | Three (3) meetings during approval process; | \$14,200 |
| | Reimbursable Expenses | | \$1,000 |
| LUMP SUM TOTAL PARKS MASTER PLAN | | | \$74,900 |



2.00 Additional Services and Meetings

Should the need arise for additional services, including meetings, Halff can provide such services on an hourly basis and/or agreed upon fee.

Hourly rates are as follows:

| | |
|-----------------------|-------|
| Principal: | \$240 |
| Project Manager: | \$160 |
| Park Planner Advisor: | \$115 |
| Planner: | \$ 90 |
| GIS/CAD Operator: | \$ 75 |
| Secretarial/clerk: | \$ 55 |