

BUDGET

EXHIBIT B
SCHEDULE OF CHARGES/PAYMENTS

Hours per Task	Raimi + Associates					CMG				EPS			BKF			David J. Powers & Associates			HEXAGON			Total	
	Principal-in-Charge	Project Manager	Intermediate Designer II	Intermediate Designer I	Graphic Designer	Advising Principal	Associate Principal/PM	Project Designer LA-3	Designer LA-1	Managing Principle	VP	Associate	Assoc. Principal	Water Resources Project Manager	Project Engineer	Principal	Senior Project Manager	Graphic Artist	Principal	Senior Associate	Associate	Labor Hours Per Task	Labor Cost Per Task
	Eric Yurkovich	Chris Sensenig	Foteini Bouliari	Vatsal Shah	Christian Ledezma	Chris Guillard	Doug Jones	Arturo Fuentes-Ortiz		Benjamin Sigman	Luke Foelsch		Jason Mansfield	TBD	TBD	Krysty Weis	Tyler Rogers		Ollie Zhou	Shikha Jain	Daniel Choi		
Task 1: Project Initiation																							
1.1 Management Meetings and Coordination	36	84	84			12	24									16			16			272	\$64,224
1.2 Data Gathering and Document Review	4	12	24	40		8	16	8					2	4	4							122	\$25,146
1.3 Kick Off Meeting and Site Tour	6	10	16	6		4	4	4		6			4			6			8			74	\$18,072
Subtotal Task 1	46	106	124	46	-	24	44	12	-	6	-	-	6	4	4	-	22	-	24	-	-	196	\$107,442
Task 2: Community Outreach and Engagement																							
2.1 Engagement Strategy	4	8	20																			32	\$6,540
2.2 Project Branding	2	2	4	8	40																	56	\$9,430
2.3 Project Fact Sheet and Website	2	2	8	24	60																	96	\$15,870
2.4 Stakeholder Meetings	2	16	36			4	8															66	\$13,990
2.5 Advisory Groups																						-	
2.5.1 Community Advisory Committee	16	36	60			2	4															118	\$25,410
2.5.2 Technical Advisory Committee	12	24	36			2	4			6			8	2					6	6		106	\$25,690
2.5.3 Property Owners and Developers Group	2	12	24																			38	\$7,650
2.5.4 Design Professionals Group	2	6	6			1	2															17	\$3,915
2.6 Community Meetings	16	40	60	40	20	4	4												6			190	\$38,610
2.7 Community Surveys	2	12	24	24																		62	\$11,490
2.8 PC/CC Study Sessions	24	40	30			6	12															112	\$26,890
Subtotal Task 2	84	198	308	96	120	19	34	-	-	6	-	-	8	2	-	-	-	-	12	6	-	893	\$185,485
Task 3: Existing Conditions Assessment																							
3.1 Land Use and Public Realm	8	32	50	100	24	4	16		16													250	\$46,080
3.2 Flooding and Sea Level Rise	3	4	4			4	24		8				8		4							59	\$14,031
3.3 Transportation and Mobility	2	8	4																40	60	80	194	\$50,230
3.4 Infrastructure	2	6	2										8	24	32							74	\$17,818
3.5 Preliminary Environmental Studies (Studies listed as DJP&A expense items)																8	20	2				30	\$7,320
3.6 Economic Characterization and Market Analysis	2	8	4							44	70	32										160	\$44,560
3.7 Summary Presentation	6	16	30	12	16	4	8		4													96	\$19,130
Subtotal Task 3	23	74	94	112	40	12	48	-	28	44	70	32	16	24	36	8	20	2	40	60	80	863	\$199,169
Task 4: Alternatives and Analysis																							
4.1 Vision and Alternatives Work Session	6	12	24	24		8	16		16													106	\$21,390
4.2 Placemaking and Land Use Strategies	12	50	80	150	24	8	16															340	\$63,960
4.3 Public Realm (Streetscape and Open Space)																						-	
4.3.1 Conceptual Streetscape Design		16	16			28	100	60	60													280	\$59,720
4.3.2 Bay Trail and Open Space Strategies		8	8			20	60	40	40													176	\$37,460
4.4 Transportation and Mobility	2	24	24																20	40	40	150	\$36,870
4.5 Economic Analysis of Alternatives and Financing Strategies	2	8	8							30	50	68										166	\$42,650
4.6 Alternatives Report Memo/Presentation	4	16	32	16	32								-	-	-	-	-	-	20	40	40	100	\$18,260
Subtotal Task 4	26	134	192	190	56	64	192	100	116	30	50	68	-	-	-	-	-	-	20	40	40	1,318	\$280,310
Task 5: Specific Plan Development																							
5.1 Preferred Plan Memo	2	8	16	16		8	8															58	\$12,450
5.2 Administrative Drafts	24	50	142	120	60	24	40		60		8	8	12		12				20	60		640	\$130,884
5.3 Public Draft	6	24	60	40	16	12	24		24													206	\$40,010
Subtotal Task 5	32	82	218	176	76	44	72	-	84	-	8	8	12	-	12	-	-	-	20	60	-	904	\$183,344
Task 6: CEQA																							
6.1 EIR Project Description and NOP	6	6	12													12	35					71	\$16,954
6.2 Facilitate Scoping Meeting																4	8					12	\$3,080
6.3 Prepare Admin Draft SEIR																52	210	15				277	\$65,764
6.4 Prepare Published Draft SEIR																6	13	5				24	\$5,504
6.5 Prepare Administrative Final SEIR																15	30	2				47	\$11,814
6.6 Prepare Published Final SEIR																5	15					20	\$4,970
6.7 Prepare MMRP and NOD																4	7					11	\$2,856
6.8 Attend Meetings and Public Hearings																27	42					69	\$18,102
6.9 EIR Project Management																35	110					145	\$35,910
6.10 VMT and LOS Analysis																			60	20	140	220	\$55,760
6.11 Water Supply Assessment													8	48	120							176	\$40,000
6.12 Utility Impact and Improvements Report													4	64	160							228	\$51,420
Subtotal Task 6	6	6	12	-	-	-	-	-	-	-	-	-	12	112	280	160	470	22	60	20	140	1,300	\$312,134
Task 7: Plan Adoption																							
6.1 PC/CC Hearings (2)	12	24	12																			48	\$11,460
6.2 Final Draft Specific Plan	4	8	30	30		4	12						4		4							96	\$19,308
																						-	\$0
Subtotal Task 7	16	32	42	30	-	4	12	-	-	-	-	-	4	-	4	-	-	-	-	-	-	144	\$30,768
Total Hours	233	632	990	650	292	167	402	112	228	86	128	108	58	142	336	168	512	24	176	186	260	5,618	
Billing Rate	\$285	\$250	\$170	\$160	\$160	\$325	\$250	\$180	\$135	\$345	\$275	\$215	\$287	\$273	\$205	\$322	\$224	\$132	\$325	\$273	\$220		
Labor Cost	\$66,405	\$158,000	\$168,300	\$104,000	\$46,720	\$54,275	\$100,500	\$20,160	\$30,780	\$29,670	\$35,200	\$23,220	\$16,646	\$38,766	\$68,680	\$54,096	\$114,688	\$3,168	\$57,200	\$50,778	\$57,200		\$543,425
Total Firm Labor Cost					\$543,425				\$205,715			\$88,090			\$124,292			\$171,952			\$165,178		\$1,298,652
EXPENSES																							
Project/Sub Management (7%)																							\$52,866
EIR Tech Study					\$52,866																		
Cornerstone (Screening Phase I)																							
I&R (Air Quality/GHG Report)																							
I&R (Noise/Vibration Report)																							
A/HC (Cultural Report/Tribal Consultation)																							
HT Harvey (Bio Report)																							
Travel, Printing & Supplies					\$2,600				\$1,000														\$8,338
Office Expenses (3%)					\$16,303							\$1,500								\$4,000			\$17,803
Total Expenses					\$71,769				\$1,000			\$1,500			\$0			\$122,981			\$4,000		\$201,250
Total per Firm					\$615,194				\$206,715			\$89,590			\$124,292			\$294,933			\$169,178		\$ 1,499,902
GRAND TOTAL					\$1,499,902																		

Optional Reports

Illingworth & Rodkin Existing Conditions	\$7,360.00	\$7,360
Illingworth & Rodkin Operational Emissions	\$6,624.00	\$6,624
HT Harvey Existing Conditions	\$18,827.00	\$18,827

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Subtotal Task 1	46	106	124	46	-	24	44	12	-	6	-	-	6	4	4	-	22	-	24	-	-	196	\$107,442
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Billing Rate	\$285	\$250	\$170	\$160	\$160	\$325	\$250	\$180	\$135	\$345	\$275	\$215	\$287	\$273	\$205	\$322	\$224	\$132	\$325	\$273	\$220		
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Total Firm Labor Cost					\$543,425		\$205,715				\$88,090			\$124,292			\$171,952			\$165,178			\$1,298,652
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Total Expenses					\$71,769				\$1,000		\$1,500				\$0		\$122,981			\$4,000			\$201,250
Total per Firm					\$615,194				\$206,715		\$89,590			\$124,292			\$294,933			\$169,178			\$ 1,499,902
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HT Harvey (Bio Report)																							
Travel, Printing & Supplies					\$2,600				\$1,000														\$8,338
Office Expenses (3%)					\$16,303						\$1,500									\$4,000			\$17,803
Total Expenses					\$71,769				\$1,000		\$1,500				\$0		\$122,981			\$4,000			\$201,250
Total per Firm					\$615,194				\$206,715		\$89,590			\$124,292			\$294,933			\$169,178			\$ 1,499,902
GRAND TOTAL					\$1,499,902																		

