## **BUDGET**

## **EXHIBIT B SCHEDULE OF CHARGES/PAYMENTS**

		Raimi + Associates						ИG			EPS			BKF		David J.	Powers & Ass	sociates	HEXAGON			т	otal
	Principal-in-	Project	Intermediate	Intermediate	Graphic	Advising	Associate	Project D	Designer LA-	Managing			Assoc.	Water Resources Project	Project		Senior Project			Senior		Labor Hours Per	
Hours per Task	Charge	Manager	Designer II	Designer I	Designer	Principal		Designer LA-3	1	Principle	VP	Associate	Principal	Manager	Engineer	Principal		Graphic Artist	Principal	Associate	Associate	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																							*****
Management Meetings and Coordination     Data Gathering and Document Review	36 4	84 12		40		12	24 16						2	4	4		16		16			272 122	\$64,224 \$25,146
1.3 Kick Off Meeting and Site Tour	6	10		6		4		4		6			4	· · · · · · · · · · · · · · · ·	7		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	0	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  2.5.2 Technical Advisory Committee	12	24				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	-	40	20	1	2															17	\$3,915
2.6 Community Meetings 2.7 Community Surveys	16 2	40 12		40 24	20	4	4												ь			190 62	\$38,610 \$11,490
2.8 PC/CC Study Sessions	24	40	30			6	12						<u>L</u>									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	100	24	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 3.5 Preliminary Environmental Studies (Studies listed as DJP&A expense in	2	6	2										8	24	32	c	20	2				74 30	\$17,818 \$7,320
3.6 Economic Characterization and Market Analysis	ems) 2	8	4							44	70	32				8	20	2				160	\$7,320 \$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			150	24	8	16		10													340	\$63,960
4.3 Public Realm (Streetscape and Open Space)																						-	
4.3.1 Conceptual Streetscape Design 4.3.2 Bay Trail and Open Space Strategies		16	16 8			28 20	100 60	60 40	60 40													280 176	\$59,720 \$37,460
4.4 Transportation and Mobility	2	24				20	00	40	40										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 Subtotal Task	4 26	16 <b>134</b>		16 <b>190</b>	32 <b>56</b>	64	192	100	116	30	50	68	-		-			-	20	40	40	100 1,318	\$18,260 <b>\$280,310</b>
Task 5: Specific Plan Development	4 20	134	192	190	36	04	192	100	776	30	30	00	-	-	-	•		-	20	40	40	1,510	\$280,310
5.1 Preferred Plan Memo	2			16		8	8															58	\$12,450
5.2 Administrative Drafts	24	50		120	60	24	40		60		8	8	12		12				20	60		640	\$130,884
5.3 Public Draft  Subtotal Task	5 32	24 <b>82</b>		40 176	16 <b>76</b>	12 <b>44</b>	24 <b>72</b>		24 <b>84</b>		8	8	12		12			-	20	60		206 <b>904</b>	\$40,010 <b>\$183,344</b>
Task 6: CEQA		<u>-</u>									_	_											4100/011
6.1 EIR Project Description and NOP	6	6	12													12	35					71	\$16,954
6.2 Facilitate Scoping Meeting 6.3 Prepare Admin Draft SEIR																4 52	8 210	15				12 277	\$3,080 \$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 6.7 Prepare MMRP and NOD																5 4	15 7					20	\$4,970 \$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													8	48	120				60	20	140	220 176	\$55,760 \$40,000
6.11 Water Supply Assessment 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		4	12						4		4							96	\$19,308
																						-	\$0
Subtotal Task				30	- 202	167		- 112	- 220	- 06	120	100	4		226	160	- 512	- 24	176	106	- 260	144 5 6 1 9	\$30,768
Total Hours Billing Rate	233 \$285	632 \$250		650 \$160	292 \$160	167 \$325	402 \$250	112 \$180	228 \$135	86 \$345	128 \$275	108 \$215		142 \$273	336 \$205	168 \$322	512 \$224	24 \$132	176 \$325	186 \$273	260 \$220	5,618	
Labor Cost	\$66,405				\$46,720	\$54,275		\$20,160	\$30,780	\$29,670	\$35,200	\$23,220		\$38,766	\$68,880	\$54,096	\$114,688	\$3,168	\$57,200	\$50,778	\$57,200		\$543,425
Total Firm Labor Cos					\$543,425			\$	\$205,715			\$88,090			\$124,292			\$171,952			\$165,178		\$1,298,652
EXPENSES Project/Sub Management (7%)					\$52,866																		\$52,866
EIR Tech Study					\$52,800																		\$52,866
Cornerstone (Screening Phase I)																		\$22,446					
I&R (Air Quality/GHG Report)																		\$21,661					
I&R (Noise/Vibration Report A/HC (Cultural Report/Tribal Consultation																		\$25,502 \$8,552					
HT Harvey (Bio Report)																		\$44,082					
Travel, Printing & Supplies					\$2,600				\$1,000			**						\$738			\$4,000		\$8,338
Office Expenses (3%)					\$16,303				¢1.000			\$1,500			\$0			£122.005			*****		\$17,803
					\$71,769				\$1,000	1		\$1,500			80			\$122,981			\$4,000	l	\$201,250
Total Expense																					4		
Total Expense  Total per Fire  GRAND TOTA	n				\$615,194 \$1,499,902				\$206,715			\$89,590			\$124,292			\$294,933			\$169,178		\$ 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

		Ra	aimi + Associa	ates			CN	/IG			EPS			BKF		David J.	Powers & Ass	sociates		HEXAGON		т	otal
														Water									
Hours per Task	Principal-in- Charge	Project Manager	Intermediate Designer II	Intermediate Designer I	Graphic Designer	Advising Principal	Associate Principal/PM	Project Designer LA-3	Designer LA-	Managing Principle	VP	Associate	Assoc. Principal	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																					Ciloi		
1.1 Management Meetings and Coordination     1.2 Data Gathering and Document Review	36 4	84 12				12	24 16	8					2	4	4		16		16			272 122	\$64,224 \$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
2.1 Engagement Strategy	4	8	20																			32	\$6,540
2.2 Project Branding	2	2			40																	56	\$9,430
2.3 Project Fact Sheet and Website 2.4 Stakeholder Meetings	2 2	2 16			60	4	8															96 66	\$15,870 \$13,990
•						1				1			1		,								
2.5.1 Community Advisory Committee 2.5.2 Technical Advisory Committee	16 12	36 24				2	4			6			8	2					6	6		118 106	\$25,410 \$25,690
2.5.3 Property Owners and Developers Group	2	12											Ü	-						· ·		38	\$7,650
2.5.4 Design Professionals Group 2.6 Community Meetings	2	6 40			20	1	2															17 190	\$3,915 \$38,610
2.7 Community Surveys	16 2					4	4															62	\$11,490
2.8 PC/CC Study Sessions	24	40				6	12						_									112	\$26,890
Subtotal Task	2 84	198	308	96	120	19	34	-	-	6	-	-	8	2	-	-	-	-	12	6	-	893	\$185,485
3.1 Land Use and Public Realm	8	32			24		16		16													250	\$46,080
3.2 Flooding and Sea Level Rise 3.3 Transportation and Mobility	3 2	4 8				4	24		8				8		4				40	60	80	59 194	\$14,031 \$50,230
3.4 Infrastructure	2												8	24	32				1	30	30	74	\$17,818
3.5 Preliminary Environmental Studies (Studies listed as DJP&A expense it 3.6 Economic Characterization and Market Analysis	ems) 2	8	4							44	70	32				8	20	2				30 160	\$7,320 \$44,560
3.7 Summary Presentation	6	16			16	4	8		4	44	70	32										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
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
4.3.1 Conceptual Streetscape Design		16				28	100	60	60													280	\$59,720
4.3.2 Bay Trail and Open Space Strategies 4.4 Transportation and Mobility	2	8 24				20	60	40	40										20	40	40	176 150	\$37,460 \$36,870
4.5 Economic Analysis of Alternatives and Financing Strategies	2									30	50	68							20	40	40	166	\$42,650
4.6 Alternatives Report Memo/Presentation	4	16																				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
5.1 Preferred Plan Memo	2					8	8					_			- 10							58	\$12,450
5.2 Administrative Drafts 5.3 Public Draft	24	50 24					40 24		60 24		8	8	12		12				20	60		640 206	\$130,884 \$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 6.4 Prepare Published Draft SEIR																52 6	210 13	15 5				277 24	\$65,764 \$5,504
6.5 Prepare Administrative Final SEIR																15	30	2				47	\$11,814
6.6 Prepare Published Final SEIR																5	15 7					20	\$4,970
6.7 Prepare MMRP and NOD 6.8 Attend Meetings and Public Hearings																4 27	42					11 69	\$2,856 \$18,102
6.9 EIR Project Management																35	110					145	\$35,910
6.10 VMT and LOS Analysis 6.11 Water Supply Assessment													8	48	120				60	20	140	220 176	\$55,760 \$40,000
6.12 Utility Impact and Improvements Report													4	64	160							228	\$51,420
Subtotal Task Task 7: Plan Adoption	6	6	12	-	-	-	-	-	-	-	-	-	12	112	280	160	470	22	60	20	140	1,300	\$312,134
6.1 PC/CC Hearings (2)	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			4	12	-	-	-	-	-	4	-	4	-	-	-	-	-	-	144	\$30,768
Total Hours	233	632					402	112	228		128	108		142	336	168	512	24					
Billing Rate Labor Cost	\$285 \$66,405	\$250 \$158,000					\$250 \$100,500	\$180 \$20,160	\$135 \$30,780	\$345 \$29,670	\$275 \$35,200	\$215 \$23,220	\$287 \$16,646	\$273 \$38,766	\$205 \$68,880	\$322 \$54,096	\$224 \$114,688	\$132 \$3,168					\$543,425
Total Firm Labor Cos					\$543,425				\$205,715			\$88,090			\$124,292			\$171,952			\$165,178		\$1,298,652
EXPENSES Project/Sub Management (7%)					\$52,866																		\$52,866
EIR Tech Study					112,000																		732,533
Cornerstone (Screening Phase I) I&R (Air Quality/GHG Report)																		\$22,446 \$21,661					
I&R (Noise/Vibration Report																		\$25,502					
A/HC (Cultural Report/Tribal Consultation																		\$8,552					
HT Harvey (Bio Report) Travel, Printing & Supplies					\$2,600				\$1,000									\$44,082 \$738			\$4,000		\$8,338
Office Expenses (3%)					\$16,303							\$1,500											\$17,803
Total Expense					\$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 TOTA	L				\$1,499,902	]																	

			Raiı	mi + Associa	tes			CN	ИG			EPS			BKF		David J	. Powers & Ass	ociates		HEXAGON		т	otal
					-										Water									
Hours per Task		ncipal-in- Charge	Project Manager	Intermediate Designer II	Intermediate Designer I	Graphic Designer	Advising Principal	Associate Principal/PM	Project Designer LA-3	Designer LA-	Managing Principle	VP	Associate	Assoc. Principal	Resources Project Manager	Project Engineer	Principal	Senior Project Manager (	Graphic Artist	Principal	Senior Associate	Associate	Labor Hours Per Task	Labor Cost Per Task
		Eric urkovich	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			, , , , , , , , , , , , , , , , , , ,															- 5		Znou	Jain	Cnoi		
Management Meetings and Coordination     Data Gathering and Document Review		36 4	84 12	84 24	40		12 8	24 16	8					2	4	4		16		16			272 122	\$64,224 \$25,146
1.3 Kick Off Meeting and Site Tour  Subtotal	Task 1	6 <b>46</b>	10 106	16 <b>124</b>	6 <b>46</b>	-	24	44	4 12	-	6 <b>6</b>	-	-	4 6	4	4	-	6 <b>22</b>	-	8 <b>24</b>	-	-	74 196	\$18,072 <b>\$107,442</b>
2.1 Engagement Strategy		4	8	20							1			<u>'</u>									32	\$6,540
2.2 Project Branding		2	2	4	8	40																	56	\$9,430
2.3 Project Fact Sheet and Website     2.4 Stakeholder Meetings		2 2	2 16	8 36	24	60	4	8															96 66	\$15,870 \$13,990
2.5.1 Community Advisory Committee		16	36	60			2	4			I								I				118	\$25,410
2.5.2 Technical Advisory Committee 2.5.3 Property Owners and Developers Group		12 2	24 12	36 24			2	4			6			8	2					6	6		106 38	\$25,690 \$7,650
2.5.4 Design Professionals Group		2	6	6			1	2															17	\$3,915
2.6 Community Meetings 2.7 Community Surveys		16 2	40 12	60 24	40 24	20	4	4												6			190 62	\$38,610 \$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
3.1 Land Use and Public Realm 3.2 Flooding and Sea Level Rise		8 3	32 4	50 4	100	24	4 4	16 24		16 8				8		4							250 59	\$46,080 \$14,031
3.3 Transportation and Mobility		2	8	4			·			ŭ										40	60	80	194	\$50,230
3.4 Infrastructure 3.5 Preliminary Environmental Studies (Studies listed as DJP&A exp	ense items)	2	6	2										8	24	32	8	20	2				74 30	\$17,818 \$7,320
3.6 Economic Characterization and Market Analysis		2 6	8	4 30	12	16	4	8			44	70	32										160 96	\$44,560 \$19,130
3.7 Summary Presentation Subtotal	Task 3	23	16 <b>74</b>	94	12 112	40	12	48	-	28	44	70	32	16	24	36	8	20	2	40	60	80		\$19,130 \$199,169
4.1 Vision and Alternatives Work Session 4.2 Placemaking and Land Use Strategies		6 12	12 50	24 80	24 150	24	8 8	16 16		16													106 340	\$21,390 \$63,960
4.3.1 Conceptual Streetscape Design			16	16			28	100	60	60						ï							280	\$59,720
4.3.2 Bay Trail and Open Space Strategies		2	8	8			20	60	40	40										20	40	40	176	\$37,460
4.4 Transportation and Mobility     4.5 Economic Analysis of Alternatives and Financing Strategies		2 2	24 8	24 8							30	50	68							20	40	40	150 166	\$36,870 \$42,650
4.6 Alternatives Report Memo/Presentation Subtotal	Tack 4	26	16 <b>134</b>	32 <b>192</b>	16 <b>190</b>	32 <b>56</b>	64	192	100	116	30	50	68	-		-			-	20	40	40	100 1,318	\$18,260 <b>\$280,310</b>
	Tusk 4					30			700	770	50	30	00							20	70	40		,
5.1 Preferred Plan Memo 5.2 Administrative Drafts		2 24	8 50	16 142	16 120	60	8 24	8 40		60		8	8	12		12				20	60		58 640	\$12,450 \$130,884
5.3 Public Draft Subtotal	Tack 5	6 <b>32</b>	24 <b>82</b>	60 <b>218</b>	40 <b>176</b>	16 <b>76</b>	12 <b>44</b>	24 <b>72</b>		24 <b>84</b>	·   -	8	8	12		12	_		-	20	60	-	206 <b>904</b>	\$40,010 <b>\$183,344</b>
Task 6: CEQA	rusk 3				170	70		,,	-	04	-			12	-	12	-	-		20	00	_		
6.1 EIR Project Description and NOP 6.2 Facilitate Scoping Meeting		6	6	12													12 4						71 12	\$16,954 \$3,080
6.3 Prepare Admin Draft SEIR																	52		15 5				277	\$65,764
6.4 Prepare Published Draft SEIR 6.5 Prepare Administrative Final SEIR																	6 15	13 30	2				24 47	\$5,504 \$11,814
6.6 Prepare Published Final SEIR 6.7 Prepare MMRP and NOD																	5	15 7					20 11	\$4,970 \$2,856
6.8 Attend Meetings and Public Hearings																	27	42					69	\$18,102
6.9 EIR Project Management 6.10 VMT and LOS Analysis																	35	110		60	20	140	145 220	\$35,910 \$55,760
6.11 Water Supply Assessment														8	48	120				00	20	140	176	\$40,000
6.12 Utility Impact and Improvements Report  Subtotal	Task 6	6	6	12	-	-	-	-	-	-	-	-	-	4 12	64 112	160 <b>280</b>	160	470	22	60	20	140	228 <b>1,300</b>	\$51,420 <b>\$312,134</b>
Task 7: Plan Adoption 6.1 PC/CC Hearings (2)		12	24	12			I							I		<u>'</u>			,				48	\$11,460
6.2 Final Draft Specific Plan		4	8	30			4	12						4		4							96	\$19,308 \$0
Subtotal	Task 7	16	32	42	30	-	4		-	-	-	-	-	4	-	4		-	-	-	-	-	144	\$30,768
Total Hours Billing Rate	-	233 \$285	632 \$250	990 \$170	650 \$160	292 \$160	167 \$325	402 \$250	112 \$180	228 \$135	86 \$345	128 \$275	108 \$215		142 \$273	336 \$205	168 \$322	512 \$224	24 \$132	176 \$325	186 \$273	260 \$220		
Labor Cost Total Firm Labo		\$66,405	\$158,000	\$168,300		\$46,720 <b>\$543,425</b>	\$54,275	\$100,500	\$20,160		\$29,670	\$35,200	\$23,220 <b>\$88,090</b>		\$38,766	\$68,880 <b>\$124,292</b>	\$54,096	\$114,688	\$3,168 <b>\$171,952</b>	\$57,200	\$50,778	\$57,200 <b>\$165,178</b>		\$543,425 <b>\$1,298,652</b>
EXPENSES	or Cost									\$2U3,/15			<b>∌00,UYU</b>			\$124,29Z			\$111, <b>35</b> 2			⊋103,1/ď		
Project/Sub Management (7%) EIR Tech Study						\$52,866													*** ***					\$52,866
Cornerstone (Screening Phase I) I&R (Air Quality/GHG Report)																			\$22,446 \$21,661					
I&R (Noise/Vibration Report																			\$25,502					
A/HC (Cultural Report/Tribal Consultation HT Harvey (Bio Report)																			\$8,552 \$44,082					
Travel, Printing & Supplies Office Expenses (3%)						\$2,600 \$16,303				\$1,000			\$1,500						\$738			\$4,000		\$8,338 \$17,803
Total Ex	(penses					\$71,769				\$1,000			\$1,500			\$0			\$122,981			\$4,000		\$201,250
Total p	er Firm					\$615,194				\$206,715			\$89,590			\$124,292			\$294,933			\$169,178		\$ 1,499,902
GRAND 1	TOTAL					\$1,499,902																		

	Raimi + Associates						CN	1G			EPS			BKF		David I	Powers & Ass	ociates		HEXAGON	1	Гotal	
		110												Water		240.450		ociutes					
	Principal-in-	Project	Intermediate	Intermediate	Graphic	Advising	Associate	Project	Designer LA-	Managing			Assoc.	Resources Project	Project		Senior Project			Senior		Labor Hours Per	
Hours per Task	Charge	Manager	Designer II	Designer I	Designer	Principal		Designer LA-3	1	Principle	VP	Associate	Principal	Manager	Engineer	Principal		Graphic Artist	Principal	Associate	Associate	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							122	\$25,146
1.3 Kick Off Meeting and Site Tour  Subtotal Task 1	6 <b>46</b>	10 106		6 <b>46</b>	-	24	4 44	12	-	6 <b>6</b>	-	-	6	4	4	-	6 22	-	8 24	-	-	74 <b>196</b>	\$18,072 <b>\$107,442</b>
Task 2: Community Outreach and Engagement 2.1 Engagement Strategy	4	8	20																				
2.1 Engagement Strategy 2.2 Project Branding	2	2		8	40																	32 56	1
2.3 Project Fact Sheet and Website 2.4 Stakeholder Meetings	2	2 16		24	60	4	٥															96 66	\$15,870 \$13,990
2.5 Advisory Groups							Ü															-	
2.5.1 Community Advisory Committee 2.5.2 Technical Advisory Committee	16 12	36 24				2 2	4			6			8	2					6	6		118 106	\$25,410 \$25,690
2.5.3 Property Owners and Developers Group 2.5.4 Design Professionals Group	2	12 6				1	2															38 17	
2.6 Community Meetings	16	40	60	40	20	4	4												6			190	\$38,610
2.7 Community Surveys 2.8 PC/CC Study Sessions	2 24	12 40		24		6	12															62 112	
Subtotal Task 2	84	198		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		100	24	4	16		16													250	\$46,080
3.2 Flooding and Sea Level Rise 3.3 Transportation and Mobility	3 2	4 8				4	24		8				8		4				40	60	80	59 194	\$14,031 \$50,230
3.4 Infrastructure	2	6											8	24	32	1					00	74	\$17,818
3.5 Preliminary Environmental Studies (Studies listed as DJP&A expense item 3.6 Economic Characterization and Market Analysis	ns) 2	8	4							44	70	32				8	20	2				30 160	
3.7 Summary Presentation Subtotal Task 3	6 <b>23</b>	16 <b>74</b>		12 <b>112</b>	16 <b>40</b>	4 12	8 <b>48</b>		28	44	70	32	16	24	36	8	20	2	40	60	80	96 <b>863</b>	\$19,130 <b>\$199,169</b>
Task 4: Alternatives and Analysis					40			-		'	70	32	70	24	30		20		40	00	30		
4.1 Vision and Alternatives Work Session 4.2 Placemaking and Land Use Strategies	6 12	12 50		24 150	24	8	16 16		16													106 340	\$21,390 \$63,960
4.3 Public Realm (Streetscape and Open Space) 4.3.1 Conceptual Streetscape Design		16	16			28	100	60	60	' I												- 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 4.5 Economic Analysis of Alternatives and Financing Strategies	2 2	24 8								30	50	68							20	40	40	150 166	\$36,870 \$42,650
4.6 Alternatives Report Memo/Presentation  Subtotal Task 4	4	16 <b>134</b>	32	16	32		100												20		40	100	\$18,260
Task 5: Specific Plan Development	26			190	56	64	192	100	116	30	50	68	-	-	-	-	-	-	20	40	40	1,318	\$280,310
5.1 Preferred Plan Memo 5.2 Administrative Drafts	2 24	8 50		16 120	60	8 24	8 40		60		8	8	12		12				20	60		58 640	\$12,450 \$130,884
5.3 Public Draft  Subtotal Task 5	6 <b>32</b>	24 <b>82</b>	60	40	16	12	24 <b>72</b>		24 <b>84</b>											60		206 <b>904</b>	\$40,010 \$183,344
Task 6: CEQA				176	76	44	12	-	64	-	8	8	12	-	12		-	-	20	60	-		
6.1 EIR Project Description and NOP 6.2 Facilitate Scoping Meeting	6	6	12													12	35 8					71 12	
6.3 Prepare Admin Draft SEIR 6.4 Prepare Published Draft SEIR																52	210 13	15 5				277 24	\$65,764
6.5 Prepare Administrative Final SEIR																15	30	2				47	\$11,814
6.6 Prepare Published Final SEIR 6.7 Prepare MMRP and NOD																5 4	15 7					20 11	
6.8 Attend Meetings and Public Hearings																27	42					69	\$18,102
6.9 EIR Project Management 6.10 VMT and LOS Analysis																35	110		60	20	140	145 220	\$35,910 \$55,760
6.11 Water Supply Assessment 6.12 Utility Impact and Improvements Report													8 4	48 64								176 228	
Subtotal Task 6 Task 7: Plan Adoption	6	6	12	-	-	-	-	-	-	-		-	12				470	22	60	20	140	1,300	\$312,134
6.1 PC/CC Hearings (2)	12	24																				48	
6.2 Final Draft Specific Plan	4	8	30	30		4	12						4		4							96	\$19,308 \$0
Subtotal Task 7	16	32		<b>30</b>	- 202	4	12	- 112	-	- 06	- 120	- 100	4		4		- 512	-	- 176	- 106	- 260	144	\$30,768
Total Hours Billing Rate	233 \$285	632 \$250	\$170	650 \$160	292 \$160	\$325	402 \$250	112 \$180	228 \$135	\$345	128 \$275	\$215	\$287	\$273	\$205	\$322	512 \$224	24 \$132	\$325	186 \$273	\$220	5,618	
Labor Cost  Total Firm Labor Cost	\$66,405	\$158,000	\$168,300	\$104,000	\$46,720 <b>\$543,425</b>	\$54,275	\$100,500	\$20,160	\$30,780 <b>\$205,715</b>	\$29,670	\$35,200	\$23,220 <b>\$88,090</b>	\$16,646	\$38,766	\$68,880 <b>\$124,292</b>	\$54,096	\$114,688	\$3,168 <b>\$171,952</b>	\$57,200	\$50,778	\$57,200 <b>\$165,178</b>		\$543,425 \$1,298,652
EXPENSES									,			,			+ · - ·/			,			+		
Project/Sub Management (7%) EIR Tech Study					\$52,866																		\$52,866
Cornerstone (Screening Phase I) I&R (Air Quality/GHG Report)																		\$22,446 \$21,661					
I&R (Noise/Vibration Report																		\$25,502					
A/HC (Cultural Report/Tribal Consultation HT Harvey (Bio Report)																		\$8,552 \$44,082					
Travel, Printing & Supplies Office Expenses (3%)					\$2,600 \$16,303				\$1,000			\$1,500						\$738			\$4,000		\$8,338 \$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	]																	