

Budget Estimate for POLA CTP Contract Amendment

Presented below are Tetra Tech Team's current authorized task budgets, the proposed contract amendment task increases, and the amended task budgets covering the contract extension and the additional work scope described herein.

POLA CTP Tasks	Authorized Task Budget	Amendment Task Increase	Amended Task Budget
Task 1. Program Management, Registration Agreements & Grant Management	\$366,456	\$200,000	\$566,456
Task 2. Outreach Activities	\$79,496	\$20,000	\$99,496
Task 3. CTP Terminal Access Center Management and other additional elements (see below): (a) ZE/NZE Engine Verification Support	\$863,229	\$360,000	\$1,223,229
Task 4. Registration Agreement, Tariff/State Rule Enforcement, and other additional elements (see below): (a) New Concession Agreement Support (b) New Tariff Support	\$1,263,598	\$300,000	\$1,563,598
Tasks 5. PDTR Integration Support and other additional elements (see below): (a) CTP Rate Integration Support (b) CTP Rate Exemption Support	\$1,407,221	\$481,800	\$1,889,221
Additional Contingency		\$138,200	\$138,200
Totals:	\$3,980,000	\$1,500,000	\$5,480,000

Revised July 21, 2021 (v7)

TRANSMITTAL 2

Below are the labor rates under this contract amendment:

Tetra Tech, Inc.

Labor Category	Project Manager	Technical Advisor	Principal Scientist Engineer	QA/QC Manager	Senior Engineer Scientist	Project Engineer Scientist	Staff Engineer Scientist	Administrative Support
Labor Rate (\$/hr.)	\$290	\$260	\$230	\$185	\$170	\$145	\$125	\$100

Red River (Formerly Natoma Technologies)

Labor Category	Technical Lead	Senior Developer/DBA	Developer	QA/Tester
Labor Rate	\$175	\$160	\$145	\$130

WiseTech (Formerly Trinium Technologies)

Labor Category	Executive (CEO, CTO, VP)	Senior Technical	Project Manager	Developer	Billable Support	Systems Administrator
Labor Rate	\$200	\$190	\$175	\$150	\$150	\$150

Subscription Fees	Monthly DayPass Hosting and Maintenance	Monthly PDTR ATF Merchant Account, not including existing merchant account fees
Monthly	\$3,850	\$1,100

CET Engineering, Inc.

Labor Category	Senior Engineer	Engineer	Administration Support
Labor Rate	\$135	\$85	\$60