**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 |