

Attachment 2



MMWD Roadmap Implementation

Amendment #3 itemization

Amounts shown are additions to existing tasks.

Tasks	Project Manager	Technical Lead	Project Engineer/Planner 2	Goldsim Modeler	Hyd Modeler/Project Engineer	Engineer	QA/QC/Cost estimator	Project Assistant	Total Hours	W&C Labor Costs (1)	Total ODCs (3)	Total
	Xavier Irias	Chris van Lienden	Max Storms & others	Melissa Stine	Nery Berrera	Dylan Merlo & others	Glenn H.	Staff				
	\$375	\$370	\$315	\$280	\$300	\$300	\$365	\$150				
Task 1 Overall Program Management Assistance												
General program management assistance	220		180	20	40	40	20	12	532	\$177,900	\$550	\$178,450
Subtotal Task 1:	220		180	20				12	532	\$177,900	\$550	\$178,450
Task 2 Other Services												
Other services	60		60			80		40	240	\$71,400	\$0	\$71,400
Subtotal Task 2:	60		60	0				40	240	\$71,400	\$0	\$71,400
Task 3 Water Supply Modeling												
Operations plan development	40		60	40					140	\$45,100	\$0	\$45,100
Model additional operational options, provide training	60		60	60					180	\$58,200	\$0	\$58,200
Subtotal Task 3:	100	0	120	100	0	0	0	0	320	\$103,300	\$0	\$103,300
Task 4 In-District Improvements -- Project Development												
4.1 Workshops, meetings	16	8	8		8	16		6	62	\$19,580	\$550	\$20,130
4.2 Screen Portfolios	10	0	18	0	0	44	0	0	72	\$22,620	\$0	\$22,620
Develop criteria	2		4			8			14	\$4,410	\$0	\$4,410
Screen portfolios	4		8			24			36	\$11,220	\$0	\$11,220
Document draft screening results (PowerPoint slides)	2		4			8			14	\$4,410	\$0	\$4,410
Document final screening results (PowerPoint slides); after screening workshop in 4.1	2		2			4			8	\$2,580	\$0	\$2,580
4.3 Refine Selected Portfolios & Assess Feasibility	28	16	38	0	40	72	6	0	200	\$64,180	\$0	\$64,180
Prepare conceptual layouts	6		12			24			42	\$13,230	\$0	\$13,230
Update cost estimates (Class V)	6		6			16	6		34	\$11,130	\$0	\$11,130
Update modeling assumptions & model year round performance (for three portfolios)	4	16	4		40				64	\$20,680	\$0	\$20,680
Constructability Assessment	2		4			8			14	\$4,410	\$0	\$4,410
Identify Environmental Markers	2		4			8			14	\$4,410	\$0	\$4,410
Cost Benefit Analysis	8		8			16			32	\$10,320	\$0	\$10,320
4.4 Draft and final Updated TM	4	4	12		8	24	4		56	\$17,820	\$0	\$17,820
Subtotal Task 4:	58	28	76	0	56	156	10	6	390	\$124,200	\$50	\$124,750
TOTAL	438	28	436	120	96	276	30	58	1482	\$476,800	550	\$477,900

1. The individual hourly rates include salary, overhead and profit.
2. Subconsultants will be billed at actual cost plus 10%.
3. Other direct costs (ODCs) such as reproduction, delivery, mileage (rates will be those allowed by current IRS guidelines), and travel expenses, will be billed at actual cost plus 10%.
4. W&C reserves the right to adjust its hourly rate structure and ODC markup at the beginning of the calendar year for all ongoing contracts.