

## Attachment 2



### MMWD Roadmap Implementation Amendment #2 itemization

Tasks								ODCs			Total
	Project Manager	Technical Lead	Project Engineer/Planner 2	Goldsim Modeler	Hyd Modeler/Project Engineer	QA/QC/Cost estimator	Project Assistant	Total Hours	W&C Labor Costs (1)	Total ODCs (3)	Total Fee
	Xavier Irias	Chris van Lienden	Max Storms	Melissa Stine	Nery Berrera	Glenn H.	Staff				
<b>Task 1 Overall Program Management Assistance</b>											
General program management assistance	300		240	20	60	40	12	672	\$218,080	\$550	\$218,630
Subtotal Task 1:	300		240	20	60	40	12	672	\$218,080	\$550	\$218,630
<b>Task 2 Other Services</b>											
Other services	60		8	12	50			130	\$40,870	\$0	\$40,870
Subtotal Task 2:	60		8	12	50		0	130	\$40,870	\$0	\$40,870
<b>Task 3 Water Supply Modeling</b>											
Refine supply model, provide operational tool and training	110		60	160				330	\$102,650	\$0	\$102,650
Subtotal Task 3:	110		60	160			0	330	\$102,650	\$0	\$102,650
<b>Task 4 In-District Bottleneck Analysis</b>											
4.1 Workshops, meetings	14	8			8		6	36	\$10,910	\$550	\$11,460
4.2 Develop Project Goals, Criteria, and Constraints	2	4			4			10	\$3,210	\$0	\$3,210
4.3 Hydraulic Model Update	1	12			16			29	\$8,865	\$0	\$8,865
4.4 Develop Projects	2	12			20			34	\$10,290	\$0	\$10,290
4.5 Project Cost Estimates		16			32	2		50	\$14,890	\$0	\$14,890
4.6 Develop Portfolios for Further Investigation	2	8			16			26	\$7,810	\$0	\$7,810
4.7 Model and Rank Alternative Portfolios	2	24			48			74	\$21,970	\$0	\$21,970
4.8 Refine Alternative Portfolios Scope and Costs	2	8			16			26	\$7,810	\$0	\$7,810
4.9 Facilitate Selection of Preferred Portfolio	1	4			8			13	\$3,905	\$0	\$3,905
4.10 Development of Draft and Final TM	6	16			32	2		56	\$17,080	\$0	\$17,080
Subtotal Task4:	32	112	0	0	200	4	6	354	\$106,740	\$550	\$107,290
<b>TOTAL</b>	502	112	308	192	310	44	18	1486	\$468,340	\$550	\$469,440

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.