

**Mission Springs Water District  
Project Budget  
Desert Willows Water Line Replacement Project**

Task Description	Project Management QA/QC Contract Management	Project Manager	Construction Management	Admin	Admin	Inspection	Clerical	Total Hours	Labor	Other Direct Costs / Materials / Contract Amount	Total
<b>Hourly Rates</b>	<b>\$150</b>	<b>\$100</b>	<b>\$110</b>	<b>\$50</b>	<b>\$100</b>	<b>\$100</b>	<b>\$35</b>				
Meetings / Communication	4	14	2	4	4	8		36	\$ 3,620	\$ -	\$ 3,620
Plan Check		8		4	4		2	18	\$ 1,470	\$ -	\$ 1,470
Research	2	4			4		2	12	\$ 1,170	\$ -	\$ 1,170
<b>Prepare Contract Documents</b>											
Project specifications and Design (TKE)										\$ 70,000	\$ 70,000
Advertisement/Bid Opening/Bid Qualification	3	3			2		2	10	\$ 1,020	\$ 3,000	\$ 4,020
Pre-bid walk		4	4		4		2	14	\$ 1,310	\$ -	\$ 1,310
Contract Management	3	4			4		3	14	\$ 1,355	\$ -	\$ 1,355
<b>Construction Cost (Est. based on 100 Calendar Days )</b>											
Pre-job requirements/material review-approval	4		4		4		4	16	\$ 1,580	\$ -	\$ 1,580
Pre-Construction Meeting	1	2	2		1		2	8	\$ 740	\$ -	\$ 740
Construction Survey and Staking (HEITEC)	2	1	3		2		1	9	\$ 965	\$38,000.00	\$ 38,965
CM & Inspection (Wallace & Associates)										\$ 145,000	\$ 145,000
Labor Compliance (LCP, Inc.)	3				3			6	\$ 750	\$ 17,000	\$ 17,750
Geotechnical (Landmark)		2					1	3	\$ 200	\$ 25,000	\$ 25,200
CEQA (Tom Dodson & Associates)		2			1		1	4	\$ 335	\$ 2,000	\$ 2,335
Encroachment Permit									\$ -	\$ -	\$ -
Construction Cost (Includes 10% Contingency)									\$ -	\$1,667,489	\$ 1,667,489
Clerical and Tracking					23		14	37	\$ 2,790	\$ -	\$ 2,790
Final Project Punch List and Inspection	4		4		6		2	16	\$ 1,710	\$ -	\$ 1,710
Project and Construction Management			10		16		8	34	\$ 2,980	\$ -	\$ 2,980
Warranty related, project closeout, NOC, etc.		2			2		2	6	\$ 470	\$ -	\$ 470
<b>Totals</b>	<b>26</b>	<b>46</b>	<b>29</b>	<b>8</b>	<b>80</b>	<b>8</b>	<b>46</b>	<b>243</b>	<b>\$ 22,465</b>	<b>\$1,967,489</b>	<b>\$ 1,989,954</b>

Rounded Project Budget: \$ 1,990,000

**Notes:**

Amounts shown are average rates in fee, exact rates for individual staff may vary from those shown; overhead charges included in hourly rates