

Mission Springs Water District
On-Call Professional General Engineering for FY25/26
Proposed Budget Request

Projects	FY23/24	FY24/25	FY25/26	Notes
	Actual	Actual (As of 5/15/25)	Proposed Task Order Budget	
02-General District Engineering Services	\$ 43,717.50	\$ 29,067.50	\$ 35,000.00	On-going assistance to engineering department as directed by GM and Engineering Manager, including assistance with developing agreements and securing funding with the USACE, developing RFPs/RFQs, plan checking, preparing monthly Board reports, and biweekly CIP and Water Resource project progress meetings.
11-Integrated Regional Water Management Plan	\$ 23,530.00	\$ 18,122.50	\$ 25,000.00	On-going CVRWGM project management, including attending monthly meetings, preparing quarterly progress reports for grant funded projects, assisting with grant applications and developing project charters for grants.
51-Mission Creek Subbasin	\$ 16,242.50	\$ 18,720.00	\$ 20,000.00	On-going MCSB SGMA assistance, including attending quarterly general manager meetings, preparing quarterly hydrographs, and assisting with preparation of the SGMA annual report.
61-SGMA San Geronio Pass Subbasin	\$ 2,740.00	\$ 890.00	\$ 3,500.00	On-going SGPSB SGMA assistance, including attending periodic GSA meetings, preparing quarterly hydrographs, and assisting with preparation of the SGMA annual report.
78-SNMP Planning and Workplan	\$ 14,915.00	\$ 11,567.50	\$ 20,000.00	On-going SNMP Update assistance, including attending monthly Steering Committee meetings, Technical Advisory Committee meeting, reviewing and commenting on technical memoranda, and coordination with the District's independent 3rd party technical reviewer.
83-Water/Wastewater Master Plan PM	\$ 22,145.00	\$ 15,082.50	\$ -	Project completed FY25.
88-GQPP Area M-2 Design Project Management	\$ 9,145.00	\$ 3,795.00	\$ -	Project design completed FY25. Bidding assistance and construction support are contracted separately.
89-GQPP Area A and G Design Project Management	\$ 4,620.00	\$ 4,537.50	\$ -	Project completed FY25.
95-Rancho Descanso Tract 38200 CM and Inspection	\$ 44,010.00	\$ 11,565.00	\$ -	Project completed FY25.
96-Viento Development Project WSA-WSV	\$ 17,630.00	\$ 2,055.00	\$ -	Project completed FY25.
97-13th Ave, Thomas Ave, & Mission Lakes Blvd Watermain Repairs	\$ 13,355.00	\$ 9,932.50	\$ -	Project completed FY25.
98-Area D3 Sewer Design Project Management	\$ -	\$ 6,522.50	\$ -	Project completed FY25.
Contract Contingency	\$ -	\$ -	\$ 6,500.00	Per MSWD Staff direction.
104-Well Benchmark Surveys	\$ -	\$ 8,780.00	\$ -	Project completed FY25.
2025 Regional UWMP Project Management	\$ -	\$ -	\$ 20,000.00	Project management assistance for completion of the 2025 Regional Urban Water Management Plan, including review and commenting on report chapters, responding to data requests, assisting with MSWD specific sections, and attending meetings as required.
2027 MCSB Alternative Plan Update Project Management	\$ -	\$ -	\$ 45,000.00	Project management assistance for completion of the 2027 Mission Creek Subbasin Alternative Plan Update, including review and commenting on report chapters and groundwater model, responding to data requests, assisting with MSWD specific sections, and attending monthly meetings.
2027 SGPSB Groundwater Sustainability Plan Update Project Management	\$ -	\$ -	\$ 25,000.00	Project management assistance for completion of the 2027 San Geronio Pass Groundwater Sustainability Plan Update, including review and commenting on report chapters and groundwater model, responding to data requests, assisting with MSWD specific sections, and attending monthly meetings.
Totals:	\$ 212,050.00	\$ 140,637.50	\$ 200,000.00	
	Approved Budget:	\$ 184,234.00		
	Remaining Budget:	\$ 43,596.50		