

Mission Springs Water District
On-Call General Engineering for FY24/25
Proposed Task Order Budget Request

Projects	FY22/23	FY23/24	FY24/25	Notes
	Actual	Actual	Proposed Task Order Budget	
02-General District Engineering Services	\$ 57,095.00	\$ 43,717.50	\$ 20,000.00	On-going assistance to engineering department as directed by GM and Engineering Manager, including assistance with developing agreements and securing grant funding with the USACE, developing RFPs/RFOs, plan checking, preparing monthly Board reports, and biweekly CIP and Water Resource project progress meetings.
11-Integrated Regional Water Management Plan	\$ 33,550.00	\$ 23,530.00	\$ 25,000.00	On-going CVRWMG 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	\$ 22,750.00	\$ 16,242.50	\$ 17,500.00	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	\$ 1,745.00	\$ 2,740.00	\$ 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	\$ 9,395.00	\$ 14,915.00	\$ 20,000.00	On-going SNMP Update assistance, including attending monthly Steering Committee meetings, Technical Advisory Committee meeting, reviewing and commenting on technical memoranda (three TMs expected in this FY), and coordination with the District's independent 3rd party technical reviewer.
83-Water/Wastewater Master Plan PM	\$ 8,720.00	\$ 22,145.00	\$ 10,000.00	Project management assistance for completion of the final water and sewer master plans, including review and commenting on report chapters and CIP projects, and attending meetings as required.
87-TDS Impact Evaluation Workplan Project Management	\$ 5,900.00	\$ 7,642.50	\$ -	Project completed FY24.
88-GQPP Area M-2 Design Project Management	\$ 6,297.50	\$ 9,145.00	\$ 7,500.00	Project management assistance for obtaining SWRCB approval of bid package, coordination with AECOM to address any final comments, and bidding support services.
89-GQPP Area A and G Design Project Management	\$ 17,140.00	\$ 4,620.00	\$ 5,000.00	Project management assistance including attending monthly design progress meetings and plan check of the 100% design package.
91-Supplemental Environmental Project	\$ 14,350.00	\$ 1,907.50	\$ -	Project completed FY24.
93-Viento LS & FM Plan Check	\$ -	\$ 4,400.00	\$ -	Project completed FY24.
94-Area M2 Waterline Replacement	\$ -	\$ 45,550.00	\$ -	Project completed FY24.
95-Rancho Descanso Tract 38200 CM and Inspection	\$ -	\$ 44,010.00	\$ 15,000.00	TKE has \$75k in approved budget remaining for CM and inspection; however, with a majority of construction complete, work anticipated in FY25 includes inspection of setting valves, manholes, and meter boxes to final grade, pouring concrete rings, final punch list, and project closeout. As such, only \$15k budget is anticipated.
96-Viento Development Project WSA-WSV	\$ -	\$ 17,630.00	\$ 3,410.00	Draft report submitted in June; FY25 work includes addressing MSWD and developer comments of the draft report and preparing the Final report.
97-13th Ave, Thomas Ave, & Mission Lakes Blvd Watermain Repairs	\$ -	\$ 13,355.00	\$ 23,545.00	Construction underway; Estimated completion in Fall 2024. TKE has a remaining budget of \$23.5k which is expected to be used on FY25.
98-Area D3 Sewer Design Project Management	\$ -	\$ -	\$ 7,500.00	Project management assistance including responding to data requests and RFIs, attending design progress meeting, and plan checking. Design scheduled for completion in Fall 2024.
99-Viento LS, FM, Water, and Sewer CM and Inspection	\$ -	\$ -	\$ 175,300.00	TKE has an approved budget of \$175k for CM and inspection. Construction is expected to start in August 2024 and be completed within FY25.

Totals: \$ 176,942.50 \$ 271,550.00 \$ 333,255.00

Total w/out Project #99: \$ 157,955.00