

**PSA Listing**  
**PS44A Conservation**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Regulatory
Item # 1	TBD	200,000	120,000	80,000	40.0%	Water Efficiency Education & Engagement	497	PS44A	62085_0000	90800
Item # 2	TBD	50,000	15,000	35,000	70.0%	Customer Assistance Programs (such as irrigation surveys & adjustments)	497	PS44A	62085_0000	90800
Item # 3	TBD	80,000	5,000	75,000	93.8%	Water Efficiency Custom Programs & Workshops	497	PS44A	62085_0000	90800
Item # 4	TBD	5,000	135,000	(130,000)	-2,600.0%	Water Leak Assistance	497	PS44A	62085_0000	90800
Item # 5	TBD	30,000	85,000	(55,000)	-183.3%	School Education Initiatives	497	PS44A	62085_0000	90800
Item # 6	TBD	5,000	80,000	(75,000)	-1,500.0%	Customer Communications-Postage & Printing	497	PS44A	62085_0000	90800
Item # 7	TBD	70,000	5,000	65,000	92.9%	Temporary Staffing	497	PS44A	62085_0000	90800
<b>Totals</b>		<b>\$440,000</b>	<b>\$445,000</b>	<b>\$ (5,000)</b>	<b>-1.1%</b>					

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**PSA Listing**  
**PS51A Water Maintenance and Construction**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Regulatory
Item # 8	TBD	20,000	25,000	(5,000)	-25.0%	Construction related services	497	PS51A	62085_0000	63260
Item # 9	TBD	5,000	5,000	0	0.0%	Pipeline tapping and tapping services	497	PS51A	62085_0000	63260
Item # 10	Test Rite / Mccalls	37,500	37,500	0	0.0%	Large meter testing and repair	497	PS51A	62085_0000	63460
<b>Totals</b>		<b>\$62,500</b>	<b>\$67,500</b>	<b>\$ (5,000)</b>	<b>-7.4%</b>					

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**PSA Listing**  
**PS51B Water Production**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Regulatory
Item # 11	TBD	45,000	45,000	0	0.0%	Evaluate existing Facilities / Controls	497	PS51B	62085_0000	63060
Item # 12	TBD	40,000	40,000	0	0.0%	Programmable Logic Controller (PLC)/Controls emergency and maintenance services	497	PS51B	62085_0000	61160
Item # 13	TBD	30,000	30,000	0	0.0%	Consultant Services for county, state, and federal regulations	497	PS51B	62085_0000	62030
Item # 14	TBD	25,000	25,000	0	0.0%	On Call Services to Support Maintenance of Water Quality in the Water System	497	PS51B	62085_0000	63250
Item # 15	TBD	15,000	15,000	0	0.0%	inspection and repair of dams and reservoirs	497	PS51B	62085_0000	63060
Item # 16	TBD	10,000	10,000	0	0.0%	Supervisory Control and Data Acquisition (SCADA) Maintenance Services	497	PS51B	62085_0000	63960
Item # 17	TBD	15,279,554		15,279,554	100.0%	Contract operator for Burbank Operable Unit for agreement to 1/31/2023 and remainder of calendar year 2023	497	PS51B	62085_0000	60610
Item # 18	TBD	122,130		122,130	100.0%	Cost consultant for Burbank Operable Unit (limited to \$61,065 per calendar year)	497	PS51B	62085_0000	60610
Item # 19	TBD		40,000	(40,000)	-100.0%	Professional for recruitment of anticipated retirement of Mgr-Water Prod & Operations.	497	PS51B	62085_0000	92300
Item # 20	Calgon Carbon	90,000	90,000	0	0.0%	Carbon Change out for Lake St. Well treatment process	497	PS51B	62380_0000	62030
Item # 21	TBD	45,000	45,000	0	0.0%	Contract Laboratory Services	497	PS51B	62380_0000	63250
<b>Totals</b>		<b>\$15,701,684</b>	<b>\$340,000</b>	<b>\$15,361,684</b>	<b>4,518.1%</b>					

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**PSA Listing**  
**PS51D Water Engineering and Planning**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 22	Black & Veatch		200,000	(200,000)	-100.0%	VPP Construction Support/RFI Response	497	PS51D	15022_0000	P000000	10500
Item # 23	Black & Veatch Corporation	400,000	150,000	250,000	62.5%	On Call Engineering Services	497	PS51D	15022_0000	P000000	10500
Item # 24	Coating Specialists and Inspection Services, Inc (CSI) *	75,000	35,000	40,000	53.3%	Coating inspections	497	PS51D	15022_0000	P000000	10500
Item # 25	TBD	1,100,000		1,100,000	100.0%	Design / build Program Manager for transmission valve replacements (bond funded)	497	PS51D	15022_0000	P21755	10500
Item # 26	TBD	850,000		850,000	100.0%	Design / build Program Manager for Hollywood Way, Victory to Burbank (bond funded)	497	PS51D	15022_0000	P23755	10500
Item # 27	TBD	800,000		800,000	100.0%	Reservoir No. 2 Design	497	PS51D	15022_0000	P24127	10500
Item # 28	TBD	300,000		300,000	100.0%	ESRI (Environmental Systems Research Institute) utility network migration	497	PS51D	15022_0000	P24095	10500
Item # 29	TBD	300,000	85,000	215,000	71.7%	Chlorine Booster Station Design	497	PS51D	15022_0000	P22976	10500
Item # 30	TBD	200,000	200,000	0	0.0%	Grant funded capital projects - for any project awarded with a local, state or federal grant	497	PS51D	15022_0000	P24153	10500
Item # 31	TBD	200,000		200,000	100.0%	VPP (Valley Pumping Plant) disinfection system design	497	PS51D	15022_0000	P23761	10500
Item # 32	TBD	50,000		50,000	100.0%	MWD B-01 Condition Assessment	497	PS51D	15022_0000	P000000	10500
Item # 33	TBD		500,000	(500,000)	-100.0%	Construction Management Services-VPP Booster Station	497	PS51D	15022_0000	P000000	10500
Item # 34	TBD		250,000	(250,000)	-100.0%	Water Facility Master Plan	497	PS51D	15022_0000	P000000	10500
Item # 35	TBD		150,000	(150,000)	-100.0%	Seismic Evaluation - VPP Booster Station	497	PS51D	15022_0000	P000000	10500
Item # 36	TBD		75,000	(75,000)	-100.0%	Pipeline Failure Prediction (GIS)	497	PS51D	15022_0000	P000000	10500
Item # 37	TBD		75,000	(75,000)	-100.0%	Water Technology Master Plan	497	PS51D	15022_0000	P000000	10500
Item # 38	TBD		75,000	(75,000)	-100.0%	ESRI Utility Network Evaluation and Migration	497	PS51D	15022_0000	P000000	10500
Item # 39	TBD		50,000	(50,000)	-100.0%	Lifecycle Assets	497	PS51D	15022_0000	P000000	10500
Item # 40	TBD		40,000	(40,000)	-100.0%	Stair/Ladder Access; Reservoirs No. 4 & 5	497	PS51D	15022_0000	P000000	10500
Item # 41	TBD		25,000	(25,000)	-100.0%	Portal Reporting Dashboard Development	497	PS51D	15022_0000	P000000	10500
Item # 42	TBD		75,000	(75,000)	-100.0%	OS/soft PI Development	497	PS51D	15022_0000	P000000	10500
Item # 43	TBD		50,000	(50,000)	-100.0%	Non Destructive Pipeline Condition Assessment	497	PS51D	15022_0000	P000000	10500
Item # 44	TBD		50,000	(50,000)	-100.0%	GIS Strategic Plan	497	PS51D	15022_0000	P000000	10500
Item # 45	Water Quality Treatment Solutions	25,000		25,000	100.0%	Chlorine Booster Station Technical Support	497	PS51D	15022_0000	P000000	10500
Item # 46	TBD	3,824,724		3,824,724	100.0%	Design / build Program Manager for potable large mains (bond funded)	497	PS51D	15032_0000	P24441	10500
Item # 47	TBD	100,000	100,000	0	0.0%	Linestops, tapping , welding or other fabrication needs on water pipelines	497	PS51D	15042_0000	P000000	10500
Item # 48	C-Below	25,000	20,000	5,000	20.0%	Survey existing underground facilities without excavation to support design of water pipelines.	497	PS51D	62085_0000	P000000	63260
Item # 49	Coating Specialists and Inspection	5,000		5,000	100.0%	Coating Inspection/Industrial Hygienists - Touch up and/or Repairs	497	PS51D	62085_0000	P000000	63060
Item # 50	ID Modeling	20,000	20,000	0	0.0%	Technical support for water system modeling software	497	PS51D	62085_0000	P000000	63260

**PSA Listing**  
**PS51D Water Engineering and Planning**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 51	MWD	50,000	50,000	0	0.0%	Grant funds for the Innovative Conservation Program (ICP) from the Metropolitan Water District (MWD) to perform a pilot project.	497	PS51D	62085_0000	P000000	90800
Item # 52	North South GIS	25,000		25,000	100.0%	On Call GIS Support	497	PS51D	62085_0000	P000000	63060
Item # 53	TBD	250,000		250,000	100.0%	Water Main Condition Assessment (various technologies)	497	PS51D	62085_0000	P000000	10500
Item # 54	TBD	75,000		75,000	100.0%	OSIsoft PI Development	497	PS51D	62085_0000	P000000	62030
Item # 55	TBD	25,000		25,000	100.0%	Burbank Operable Unit Legal Services	497	PS51D	62085_0000	P000000	60610
Item # 56	TBD	10,000	10,000	0	0.0%	Retain an outside consultant to validate the Water Loss Audit	497	PS51D	62085_0000	P000000	92300
Item # 57	TBD		50,000	(50,000)	-100.0%	On Call Engineering Services	497	PS51D	62085_0000	P000000	92300
Item # 58	TBD		50,000	(50,000)	-100.0%	Early Warning Pipeline Leak Monitoring	497	PS51D	62085_0000	P000000	92300
Item # 59	TBD		50,000	(50,000)	-100.0%	Burbank Operable Unit Legal Services	497	PS51D	62085_0000	P000000	60610
Item # 60	TBD		20,000	(20,000)	-100.0%	Laboratory Pipeline Failure Testing and Analysis	497	PS51D	62085_0000	P000000	63060
Item # 61	TBD		1	(1)	-100.0%	Burbank Operational Unity Contract Operator	497	PS51D	62085_0000	P000000	60610
Item # 62	TBD		1	(1)	-100.0%	Burbank Operational Unit Cost Consultant	497	PS51D	62085_0000	P000000	60610
Item # 63			5,000	(5,000)	-100.0%	Coating Inspection/Industrial Hygienists - Touch up and/or Repairs	497	PS51D	62085_0000	P000000	63060
Item # 64	TBD		50,000	(50,000)	-100.0%	MIMS Mobile Inspection Enhancements	497	PS51D	62085_1000	P000000	63060
<b>Totals</b>		<b>\$8,709,724</b>	<b>\$2,510,002</b>	<b>\$6,199,722</b>	<b>247.0%</b>						

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**PSA Listing**  
**PS52B Recycled Water**  
**Adopted Budget**  
**FY22-23 Budget**

PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	FY 2021-22 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost Ctr	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 65	TBD	150,000	150,000	0	0.0%	Reclamation/Recycled Masterplan; Joint Project with Public Works	497	PS52B	15022_0000	P24450	10500
Item # 66	CSI	5,000	5,000	0	0.0%	Coating Inspection / Industrial Hygentist	497	PS52B	62085_0000	P000000	63060
Item # 67	TBD	40,000	40,000	0	0.0%	Programmable Logic Controller (PLC)/Controls maintenance and emergency repairs	497	PS52B	62085_0000	P000000	61160
Item # 68	TBD	15,000	15,000	0	0.0%	SCADA maintenance services	497	PS52B	62085_0000	P000000	63960
Item # 69	TBD	10,000	10,000	0	0.0%	Recycled water conversion technical support	497	PS52B	62085_0000	P000000	63250
Item # 70	TBD	2,000	2,000	0	0.0%	Contract Laboratory	497	PS52B	63290_0000	P000000	63250
Item # 71	TBD		50,000	(50,000)	-100.0%	On Call Engineering services	497	PS52B	62085_0000	P000000	63060
<b>Totals</b>		<b>\$222,000</b>	<b>\$272,000</b>	<b>\$ (50,000)</b>	<b>-18.4%</b>						

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