

**PSA Listing**  
**PS44A Marketing and Public Benefits-Conservation**  
**Budget Development**  
**FY 2023-24 and FY 2024-25**

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %					
Item # 1	TBD	200,000	95,000	47.5%	105,000	110,000	(5,000)	-4.8%	Water Efficiency Education & Engagement	497	PS44A	62316_0000	90800
Item # 2	WaterWise Consulting	50,000	(5,000)	-10.0%	55,000	55,000	0	0.0%	Customer Assistance Programs (such as irrigation surveys & adjustments)	497	PS44A	62085_0000	90800
Item # 3	Synergy	80,000	(95,000)	-118.8%	175,000	180,000	(5,000)	-2.9%	Home Improvement Program	497	PS44A	62170_0000	90800
Item # 4	TBD	5,000	0	0.0%	5,000	10,000	(5,000)	-100.0%	Water Leak Assistance	497	PS44A	62085_0000	90800
Item # 5	TBD	30,000	20,000	66.7%	10,000	22,000	(12,000)	-120.0%	School Education Programs and Initiatives, Efficiency Kits	497	PS44A	62170_0000	90800
Item # 6	TBD	5,000	0	0.0%	5,000	5,000	0	0.0%	Customer Communications- Postage & Printing	497	PS44A	62170_0000	90800
Item # 7	TBD	70,000	0	0.0%	70,000	70,000	0	0.0%	Temporary Staffing	497	PS44A	62085_0000	90800
Item # 8	TBD	0	(20,000)	-100.0%	20,000	20,000	0	0.0%	Water Use Efficiency Products and Kits	497	PS44A	62085_0000	90800
<b>Totals</b>		<b>\$440,000</b>	<b>\$ (5,000)</b>	<b>-1.1%</b>	<b>\$445,000</b>	<b>\$472,000</b>	<b>\$ (27,000)</b>	<b>-6.1%</b>					

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**PSA Listing**  
**PS51A Water Maintenance and Construction**  
**Budget Development**  
**FY 2023-24 and FY 2024-25**

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %					
Item # 9	Test Rite / McCalls	37,500	200	0.5%	37,300	37,300	0	0.0%	Large meter testing and repair	497	PS51A	62085_0000	63460
Item # 10	TBD	20,000	0	0.0%	20,000	20,000	0	0.0%	Construction related services	497	PS51A	62085_0000	63260
Item # 11	Sincerus	0	(135,000)	-100.0%	135,000	135,000	0	0.0%	Meter Reading Expense - NON Functioning and or supported AMI related	497	PS51A	62085_0000	90200
Item # 12	TBD	5,000	5,000	100.0%	0	5,000	(5,000)	-100.0%	Pipeline tapping and tapping services	497	PS51A	62085_0000	63260
<b>Totals</b>		<b>\$62,500</b>	<b>\$ (129,800)</b>	<b>-207.7%</b>	<b>\$192,300</b>	<b>\$197,300</b>	<b>\$ (5,000)</b>	<b>-2.6%</b>					

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**PSA Listing**  
**PS51B Water Production**  
**Budget Development**  
**FY 2023-24 and FY 2024-25**

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %					
Item # 13	Mattchlor	25,000	0	0.0%	25,000	26,025	(1,025)	-4.1%	On Call Services to Support Maintenance of Water Quality in the Water System	497	PS51B	62085_0000	63250
Item # 14	TBD	30,000	0	0.0%	30,000	32,167	(2,167)	-7.2%	Consultant Services for country state and federal regulations	497	PS51B	62085_0000	62030
Item # 15	PRA	10,000	0	0.0%	10,000	10,722	(722)	-7.2%	Supervisory and Data Acquisition (SCADA) system maintenance	497	PS51B	62085_0000	63960
Item # 16	TBD	40,000	0	0.0%	40,000	42,889	(2,889)	-7.2%	Programmable Logic Controller (PLC)/Controls for emergency and maintenance services	497	PS51B	62085_0000	61160
Item # 17	TBD	15,000	0	0.0%	15,000	16,083	(1,083)	-7.2%	Inspection and repair of dams and reservoirs	497	PS51B	62085_0000	63060
Item # 18	Eurofins	45,000	0	0.0%	45,000	46,845	(1,845)	-4.1%	Contract laboratory services	497	PS51B	62380_0000	63250
Item # 19	TerranearPMC	15,279,554	7,135,364	46.7%	8,144,190	8,478,102	(333,912)	-4.1%	Contract Operator for the Burbank Operable Unit as agreed upon for Calendar Year 2024	497	PS51B	62085_0000	60610
Item # 20	HDR	122,130	73,930	60.5%	48,200	51,478	(3,278)	-6.8%	Cost Consultant for the Burbank Operable Unit (limited to	497	PS51B	62085_0000	60610
Item # 21	TerranearPMC	1	0	0.0%	1	1	0	0.0%	Project Management (BOU Discharge Water)	497	PS51B	62085_0000	60610
<b>Totals</b>		<b>\$15,566,685</b>	<b>\$7,209,294</b>	<b>46.3%</b>	<b>\$8,357,391</b>	<b>\$8,704,312</b>	<b>\$ (346,921)</b>	<b>-4.2%</b>					

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**PSA Listing**  
**PS51D Water Engineering and Planning**  
**Budget Development**  
**FY 2023-24 and FY 2024-25**

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %						
Item # 22	Mueller & Clow Valve	250,000	0	0.0%	250,000	0	250,000	100.0%	Water Main Monitoring & Condition Assessment (various technologies)	497	PS51D	62085_0000	P000000	10500
Item # 23	Coating Specialists and Inspection Services, Inc (CSI) *	75,000	20,000	26.7%	55,000	75,000	(20,000)	-36.4%	Coating inspections	497	PS51D	15022_0000	P000000	10500
Item # 24	Coating Specialists and Inspection	5,000	0	0.0%	5,000	5,000	0	0.0%	Coating Inspection/Industrial Hygiensts - Touch up and/or Repairs	497	PS51D	62085_0000	P000000	63060
Item # 25	TBD	200,000	0	0.0%	200,000	0	200,000	100.0%	Grant funded capital projects - for any project awarded with a local, state or federal grant	497	PS51D	15022_0000	P24153	10500
Item # 26	TBD	1,100,000	(6,300,000)	-572.7%	7,400,000	0	7,400,000	100.0%	Design/Build Pipeline and Valve Replacement Project (bond funded)	497	PS51D	15022_0000	P24441	10500
Item # 27	M E Simpson	10,000	0	0.0%	10,000	10,000	0	0.0%	Water Loss Audit Validation	497	PS51D	62085_0000	P000000	92300
Item # 28	C-Below	25,000	0	0.0%	25,000	25,000	0	0.0%	Survey existing underground facilities without excavation to support design of water pipelines.	497	PS51D	62085_0000	P000000	63260
Item # 29	TBD	75,000	0	0.0%	75,000	0	75,000	100.0%	OSIsoft PI Development	497	PS51D	62085_0000	P000000	62030
Item # 30	Carollo Engineers	20,000	(30,000)	-150.0%	50,000	50,000	0	0.0%	Hydraulic Model Support	497	PS51D	62085_0000	P000000	63260
Item # 31	Black & Veatch Corporation	400,000	0	0.0%	400,000	400,000	0	0.0%	On Call Engineering Services	497	PS51D	15022_0000	P000000	10500
Item # 32	TBD	3,824,724	3,824,724	100.0%	0	0	0	0.0%	Design/Build Program Manager for potable large mains (bond funded)	497	PS51D	15032_0000	P24441	10500
Item # 33	Koppl Pipeline Services	100,000	0	0.0%	100,000	100,000	0	0.0%	Linestops, tapping , welding or other fabrication needs on water pipelines	497	PS51D	15042_0000	P000000	10500
Item # 34	North South GIS	25,000	0	0.0%	25,000	25,000	0	0.0%	On Call GIS Support	497	PS51D	62085_0000	P000000	63060
Item # 35	TBD	0	(1,606,740)	-100.0%	1,606,740	0	1,606,740	100.0%	Seismic Retrofit Pipeline Project	497	PS51D	15022_0000	P000000	10500
Item # 36	JCL Traffic & Traffic Management Inc.	0	(50,000)	-100.0%	50,000	50,000	0	0.0%	Traffic Control Plan Engineering Suport	497	PS51D	15022_0000	P000000	10500
Item # 37	TBD	0	(100,000)	-100.0%	100,000	0	100,000	100.0%	Extend BOU Pipeline casing for METRO Project at Hollywood Way & San Fernando	497	PS51D	15022_0000	P000000	10500
Item # 38	TBD	300,000	72,200	24.1%	227,800	154,100	73,700	32.4%	Chloramine Booster Station - Construction Management	497	PS51D	15022_0000	P22976	10500
Item # 39	TBD	0	0	0.0%	0	60,000	(60,000)	-100.0%	Arc Flash Study/Analysis	497	PS51D	62085_0000	P000000	63060
Item # 40	TBD	0	0	0.0%	0	50,000	(50,000)	-100.0%	Successful Grant Projects	497	PS51D	62085_0000	P000000	63060
Item # 41	TBD	200,000	200,000	100.0%	0	250,000	(250,000)	-100.0%	Valley Pumping Plant Disinfection System Design	497	PS51D	15022_0000	P23761	10500
Item # 42	Open Systems International Inc. (OSII)	0	0	0.0%	0	75,000	(75,000)	-100.0%	SCADA Software Upgrade	497	PS51D	15042_0000	P000000	10500
Item # 43	TBD	800,000	800,000	100.0%	0	0	0	0.0%	Reservoir No. 2 Design	497	PS51D	15022_0000	P24127	10500
Item # 44	TBD	300,000	300,000	100.0%	0	0	0	0.0%	ESRI (Environmental Systems Research Institute) utility network migration	497	PS51D	15022_0000	P24095	10500
Item # 45	TBD	50,000	50,000	100.0%	0	0	0	0.0%	MWD B-01 Condition Assessment	497	PS51D	15022_0000	P000000	10500
Item # 46	Water Quality Treatment Solutions	25,000	25,000	100.0%	0	0	0	0.0%	Chlorine Booster Station Technical Support	497	PS51D	15022_0000	P000000	10500
Item # 47	MWD	50,000	50,000	100.0%	0	0	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 # 48	TBD	25,000	25,000	100.0%	0	0	0	0.0%	Burbank Operable Unit Legal Services	497	PS51D	62085_0000	P000000	60610
Item # 49	TBD	1	(24,999)	-2,499,900.0%	25,000	25,000	0	0.0%	Burbank Operable Unit Legal Services	497	PS51D	62085_0000	P000000	60610
Item # 50	TBD	1	(232,499)	-23,249,900.0%	232,500	250,500	(18,000)	-7.7%	Design of Water main replacement	497	PS51D	15022_0000	P000000	10500

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %						
Item # 51	TBD	0	(1,317,500)	-100.0%	1,317,500	1,419,500	(102,000)	-7.7%	Construction and installation of water pipeline	497	PS51D	15022_0000	P000000	10500
Item # 52	TBD	0	(11,500)	-100.0%	11,500	0	11,500	100.0%	Robotic Processing Automation	497	PS51D	15042_0000	P24482	10500
Item # 53	TBD	0	(11,500)	-100.0%	11,500	42,838	(31,338)	-272.5%	Work Order Asset Management System Upgrades	497	PS51D	15042_0000	P22361	10500
Item # 54	TBD	0	(4,934)	-100.0%	4,934	28,750	(23,816)	-482.7%	Capital Planning and Accounting Management System Study and Implementation	497	PS51D	15042_0000	P24774	10500
Item # 55	Raftelis	0	0	0.0%	0	70,000	(70,000)	-100.0%	Water Rate Design Support	497	PS51D	62085_0000	P000000	92300
<b>Totals</b>		<b>\$7,859,726</b>	<b>\$ (4,322,748)</b>	<b>-55.0%</b>	<b>\$12,182,474</b>	<b>\$3,165,688</b>	<b>\$9,016,786</b>	<b>74.0%</b>						

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**PSA Listing**  
**PS52B Recycled Water**  
**Budget Development**  
**FY 2023-24 and FY 2024-25**

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %						
Item # 55	PRA	15,000	0	0.0%	15,000	15,000	0	0.0%	SCADA maintenance services	497	PS52B	62085_0000	P000000	63960
Item # 56	TBD	40,000	0	0.0%	40,000	40,000	0	0.0%	Programmable Logic Controller (PLC)/Controls maintenance and emergency repairs.	497	PS52B	62085_0000	P000000	61160
Item # 57	Eurofins	2,000	0	0.0%	2,000	2,000	0	0.0%	Contract Laboratory	497	PS52B	62085_0000	P000000	63250
Item # 58	TBD	10,000	0	0.0%	10,000	10,000	0	0.0%	Recycled water conversion technical support	497	PS52B	62085_0000	P000000	63250
Item # 59	CSI	5,000	0	0.0%	5,000	5,000	0	0.0%	Coating Inspection / Industrial Hygentist	497	PS52B	62085_0000	P000000	63060
Item # 60	TBD	150,000	0	0.0%	150,000	0	150,000	100.0%	Reclamation/Recycled Masterplan; Joint Project with Public Works	497	PS52B	15022_0000	P24450	10500
Item # 61	TBD	0	(800,000)	-100.0%	800,000	0	800,000	100.0%	Potable Reuse Project	497	PS52B	15022_0000	P000000	10500
Item # 62	TBD	0	(20,000)	-100.0%	20,000	0	20,000	100.0%	Design a new 12" crossing at LA River & Bob Hope Drive	497	PS52B	15022_0000	P000000	10500
<b>Totals</b>		<b>\$222,000</b>	<b>\$ (820,000)</b>	<b>-369.4%</b>	<b>\$1,042,000</b>	<b>\$72,000</b>	<b>\$970,000</b>	<b>93.1%</b>						

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