

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Apprentice and Technical Training Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1262/American Welding Society	Certified Welding Inspector Reneal - Staff	450	470	
	1262/City of Los Angeles	D1.1 Structural Steel Welding Certification - Staff	150		
	1262/City of Los Angeles	D1.1 Structural Steel Welding Certification -Staff		240	240
	1262/Institute of Electrical and Electronics Engineers	The IEEE is the world's largest professional society - Staff	200		
	1262/International Association of Electrical Inspectors	IAEI Membership to stay current with electrical safety standards and products - Staff	125	125	125
	1262/National Fire Protection Association	NFPA Membership - Staff	165	165	165
	1270/Go To Training	Subscription services	1,500		
	1270/IEEE	Membership for Staff	250		
	1270/National Safety Council	Defensive Driver video license agreement.	750	750	750
	1270/National Safety Council	Instructor Certifications for Defensive Driver		250	250
	1270/PE License	License Renewal: DC		250	250
	1270/Survey Monkey	Online survey subscription		300	300
	1270/Survey Monkey	Subscription services	300		
Total Memberships			3,890	2,550	2,080
Outside Services - Non Prof	1262/TPC Learning Manager	TPC Learning Manager service agreement renewal.	10,000		
	1262/Various	Car Wash Services	300		
Total Outside Services - Non Prof			10,300		
Professional Services	1262/CPS HR Services	Recruitment testing for Apprenticeship Program		18,000	8,000
	1262/CPS Human Resource Services	Recruitment testing for Apprenticeship Program (Spring 2017)	8,000		
Total Professional Services			8,000	18,000	8,000
Repairs & Maintenance - Outside Services	1262/TBD	DVL door modificatins for Title 8 compliance.	2,500		
	1262/TBD	Roof Repair		2,500	2,500
Total Repairs & Maintenance - Outside Services			2,500	2,500	2,500
Training	1262/ClaVal	ClaVal Service Training: Mechanical P.3 Spring 2020			2,000
	1262/ClaVal Service Training	ClaVal Service Training	2,250		
	1262/Mt San Jacinto College	Study Skills Planned for group of new pre-apprentices (15)	2,500		
	1262/Mt. San Antonio College	MSAC contract training for Mechanical Apprentice Program Periods 5 & 6. Base on 176 hours of class for apprentices and journey level employees at \$250 per class hour.	48,000		
	1262/Mt. San Antonio College	MSAC contract training for Mechanical Apprentice Program Periods 5. Base on 100 hours of class for apprentices and journey level employees at \$250 per class hour. Spring 2019 & 2020		25,000	25,000
	1262/San Bernardino Valley College	SBVC Contract training for Mechanical Apprentice Program Period 6: Machine Shop. Based on 100 hrs of class at \$270/class hr. Fall 2019			27,000
	1262/TBD	Misc Technical training for instructors and staff not available in-house. Electrical code and advanced PLC training for instructor.		2,000	2,000
	1262/Various Vendors	Misc technical training for instructors and staff not available in-house. Elec. code and Advanced PLC training for instructor.	2,500		
	1270/Commercial Drivers Training	Provide commercial drivers behind the wheel training in preparation for DMV test.	5,200		
	1270/Curricula Training Inc	NERC CIP Training		20,000	20,000
	1270/EHS International	Provide Traffic Control, Aerial Lift, Excavation/Trenching, Forklift, Overhead Crane, Scaffold Training, Traffic Control Training		51,800	49,800
	1270/First Responder Training	"Tech level, Ops level, and IC level, plus additional training requirements due to new Chemical Responder Program required by OSHA. 129 employees - 2 classes at each facility plus 2 makeups. 1 initial class."	40,000		
	1270/General OSHA Training Topics	"Overhead Crane, Excavation, Traffic control, Scaffold, Forklift and Aerial lift."	50,000		
	1270/Gloval Environmental Training (GENI)	First Responder, Crane Rigging Training		48,300	48,300
	1270/Hazardous Material Training	"Remediation, Management, DOT Shipper/Driver."	3,500		
	1270/Lead Training	"Sampler, Hud, Project Mgr, Worker."	4,900		
1270/Learn CPR for Life	CPR/Medical/First Aid		25,000	25,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

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Training	1270/Life and Rail	Track Mobile Training		3,000	3,000
	1270/Medical Emergency Skills	To provide Medical Emergency Skills training to 400 employees.	25,000		
	1270/NAETEC International	Asbestos Worker, Cement Pipe, Lear RRP Training		50,000	50,000
	1270/NCCCO	Mobile crane training.	3,000		
	1270/Natec International, Inc.	"Building inspector, Cement Pipe Worker - 224 employees in both Asbestos worker and Cement pipe program. 20 classes each for cement pipe refresher and asbestos worker refresher, 3 initial classes for each."	48,000		
	1270/National Safety Council	Defensive Driver Online		7,500	7,500
	1270/Network Environmental Services	DOT Shipper/Receiver, Hazardous Waste Management, Hazwoper Site Worker		9,600	9,600
	1270/OSTS Inc	Mobile Crane Training		35,000	8,000
	1270/Online Defensive Driver	Provide training for MWD employees.	8,000		
	1270/Track Mobile	Provide training for water treatment plant and CUF employees who operate mobiles.	2,400		
	1270/Underground Utility Locator Refresher	Provide training for C&D employees.	15,100		
	1270/Utility Training Academy	Underground Utility Locator Training		10,700	10,700
	1270/Various	Traffic control.	6,500		
	1270/Various	Training for instructors.	5,000		
	1270/Various Vendors	General staff development training in curriculum design and other related training technologies.	1,000		
Total Training			272,850	287,900	287,900
Travel	1262/TBD	Apprentice travel expenses.	130,000		
	1262/Various Vendors	Travel: Meals		1,500	1,500
	1262/Various Vendors	Travel: Mileage (Apprentice/Staff)		38,500	38,500
	1262/Various vendors	Apprentice Per Diem Travel expenses		90,000	90,000
	1270/Staff	Mileage reimbursement for travel to MWD sites for trainers.	2,500		
	1270/Various Vendors	Travel: Meals		250	250
	1270/Various Vendors	Travel: Mileage		1,250	1,250
	1270/Various vendors	Travel: Per diem & other expenses		1,000	1,000
Total Travel			132,500	132,500	132,500
Total Apprentice and Technical Training Unit			430,040	443,450	432,980

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Chemistry

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1016/Eurosins	Laboratory Analyses	20,000		
	1016/Eurosins	Laboratory analyses; UCMR and/or cyanobacteria-related and/or CECs		20,000	20,000
	1016/TBD	Cubicle reconfiguration		9,000	
	1242/Agilent Technologies	PM service contract for API 4000 LC/MS instrument	42,000		
	1242/Agilent Technologies	PM service contract for Agilent 240 GC/MS instrument	20,000		
	1242/Agilent Technologies	PM service contract for Agilent 4000 GC/MS instrument	17,500		
	1242/Agilent Technologies	PM service contract for Agilent 7010 GC/MS instrument	22,000		
	1242/Agilent Technologies	Preventive maintenance contract for Agilent 240 GC/MS instrument		15,500	15,500
	1242/Agilent Technologies	Preventive maintenance contract for Agilent 7010 GC/MS instrument		18,000	18,000
	1242/SCIEX	Preventive maintenance contract for API 4000 LC/MS instrument		42,000	42,000
	1242/SCIEX	Preventive maintenance contract for API 6500 QTRAP LC/MS instrument		54,000	54,000
	1305/Innocal	Calibration of Water Quality lab and plant lab thermometers		1,000	1,000
	1305/Mettler Toledo/Rainin	Pipet calibration and preventive maintenance		1,000	1,000
	1305/Micro Precision Calibration	Balance calibration and preventive maintenance		5,000	5,000
	1305/Micro Precision Calibration	Water Quality Lab and Plant Lab analytical balance calibration and preventive maintenance	5,000		
	1305/Millipore Sigma	Preventive maintenance contract for reagent water system		4,800	
	1305/Varies	Pipet calibration and preventive maintenance	1,000		
	1305/Varies	Water Quality Lab and Plant Lab reference thermometer calibrations	1,000		
	Agilent Technologies	Annual PM service contract for Varian instruments	18,000		
	Agilent Technologies	Annual PM service contract for two Agilent GC/MS/MS instruments		34,000	34,000
	Analytical Instruments	Preventative maintenance service contract for ELAN DRC	15,000		
	Analytical Instruments	Preventive maintenance service contract for ELAN DRC		15,000	15,000
	Full Spectrum Analytics	Annual PM service contract for GC and GC/MS (for VOC analysis)		10,000	10,000
	Full Spectrum Analytics	Annual PM service contract for IC instruments	15,000		
	Full Spectrum Analytics	Annual PM service contract for IC instruments and Sievers TOC analyzers		17,000	17,000
	Full Spectrum Analytics	Annual PM service contract for Sievers TOC analyzers	17,000		
	Full Spectrum Analytics	Annual PM service contract for Varian instrument	10,000		
Metrohm	Annual PM for three ion chromatography dual systems		34,000	34,000	
Metrohm	Annual PM for two ion chromatography dual system	18,000			
Peak Analytical	Nitrogen generator for ICMS instrument		5,000	5,000	
Perkin Elmer	Annual PM service contract for Optima 800 system	10,000	11,000	11,000	
Thermo Electron	Annual PM service contract for ICMS instruments	20,000	20,000	20,000	
Total Outside Services - Non Prof			251,500	316,300	302,500
Professional Services	1016/FPA Training	FPA refresher training		50,000	
	1241/Cal Poly Pomona Foundation	Co-Op students perform functions in support of 100% compliance activities for WQ lab	60,000		
	1241/Cal Poly Pomona Foundation	Co-op students perform functions in support of 100% compliance activities for Water Quality Laboratory		60,000	60,000
	1241/Weck Laboratories	"Outside environmental laboratory that provides environmental (organic, inorganic, and radiological) analytical services"	104,500		
	1241/Weck Laboratories	Outside laboratory providing environmental (organic, inorganic, and radiological) analytical services		104,500	104,500
	1242/Cal Poly Pomona Foundation	Co-Op Students performance of routine analyses for applied research (2 co-ops)	32,000		
	1242/Cal Poly Pomona Foundation	Co-op students perform routine analyses for applied research		32,000	32,000
	1305/Advanced Systems, Inc"	Professional services for QA related training for WQ Staff	10,000		
	1305/Cal Poly Pomona	Co-op Students to perform functions in support of 100% compliance activities for WQ Lab	53,000		
	1305/Cal Poly Pomona	Co-op students to perform functions in support of 100% compliance activities for Water Quality Laboratory		53,000	53,000
	1305/TBD	Professional services for TNI/ELAP implementation and Quality Assurance related training			10,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Chemistry

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Total Professional Services			259,500	299,500	259,500	
Repairs & Maintenance - Outside Services	1242/Varies	Repairs for lab instruments	30,000			
	1242/Varies	Repairs, maintenance, and calibration of lab instruments		2,000	2,000	
Total Repairs & Maintenance - Outside Services			30,000	2,000	2,000	
Training	1241/Agilent	In-house training to teach staff performance of triple quad GC/MS instrument		2,000	2,000	
	1241/Agilent	Training for staff to learn about the triple quad GC/MS instrument (performed in-house)	2,000			
	1241/Training/Workshops	Registration for local conferences and training	500	500	500	
	1242/AWWA CA/NV	Registration for AWWA CA/NV conference		300	300	
	1242/AWWA CA/NV	Registration for AWWA CA/NV conference [Staff]	300			
	1242/AWWA WQTC	Registration for AWWA WQTC [Guo]	300			
	1242/American Society for Mass Spectrometry	Registration for ASMS conference		300	300	
	1242/American Society for Mass Spectrometry	Registration to attend ASMS conference [Staff]	300			
	1242/Association of California Water Agencies	Registration for ACWA Annual Conference [Lee]	300			
	1242/Association of California Water Agencies	Registration of ACWA Annual Conference		300	300	
	1242/Biological Treatment Symposium	Registration for Biological Treatment Symposium		700	700	
	1242/Biological Treatment Symposium	Registration for Biological Treatment Symposium [Manager and one staff]	700			
	1242/Gordon Research Conference	Registration for Gordon Research Conference		600	600	
	1242/Gordon Research Conference	Registration for Gordon Research Conference on Water [Manager or one staff]	600			
	1242/WateReuse Foundation	Registration for WateReuse CA Annual Conference [One staff]	300			
	1242/WateReuse Foundation	Registration for WateReuse California Annual Conference		300	300	
	1242/WateReuse Research	Registration for WateReuse Research Conference		300	300	
	1242/WateReuse Research	Registration for WateReuse Research Conference [One staff]	300			
	1305/Association of California Water Agencies	Registration for ACWA Annual Conference [Manager]	300			
	1305/ELAP	ELAP related training.	1,000			
	1305/ELAP	TNI/ELAP related training		1,000	1,000	
	1305/LIMS and Data Management	"Registration for training for Data Management [3 Staff]"	1,600			
	1305/LIMS and Data Management	Data management related registration and training		1,600	1,600	
	1305/QA/QC Training	"Registration for training: AWWA, EPA, A2LA, TNI, and other QA relating training [2 Staff]"	1,200			
	1305/QA/QC Training	Registration and training provided by AWWA, EPA, A2LA, TNI, and other QA related agencies		1,200	1,200	
	AWWA	Registration for AWWA International Symposium on Potable Reuse (staff)	300			
	AWWA ACE	Registration for AWWA Annual Conference		800	800	
	AWWA ACE	Registration for AWWA Annual Conference (staff)	800			
	AWWA CA/NV	Registration for AWWA CA/NV workshops		400	400	
	AWWA WQTC	Registration for AWWA WQTC (staff)	300			
	AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900	
	Association of California Water Agencies	Registration for ACWA Annual Conference (manager)	300			
	Gordon Research Conference	Registration for Gordon Research Conference		700	700	
	Gordon Research Conference	Registration for Gordon Research Conference on Water (manager)	700			
	WERF	Registration for annual conference		400	400	
	WERF	Registration for research conference		400	400	
	WateReuse Foundation	Registration for WateReuse CA Annual Conference (manager)	400			
	WateReuse Research	Registration for WateReuse Research Conference (staff)	400			
	Total Training			12,900	12,700	12,700

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

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Water System Operations

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Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1241/Local travel	"Local travel for staff, e.g. Metrolink tickets, mileage reimbursement, and parking."	200		
	1241/Local travel	Local travel for staff, e.g. Metrolink tickets, mileage reimbursement, and parking		200	200
	1242/AWWA CA/NV	Attend AWWA CA/NV conference		1,000	1,000
	1242/AWWA CA/NV	Travel to AWWA CA/NV conference [Staff]	1,000		
	1242/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,600	1,600
	1242/AWWA WQTC	Travel to AWWA WQTC [Manager]	1,600		
	1242/American Society for Mass Spectrometry	Attend ASMS conference		1,000	1,000
	1242/American Society for Mass Spectrometry	Travel to ASMS conference [Staff]	1,000		
	1242/Association of California Water Agencies	Attend ACWA Annual Conference		100	100
	1242/Association of California Water Agencies	Travel to ACWA Annual Conference [Staff]	100		
	1242/Biological Treatment Symposium	Attend Biological Treatment Symposium		300	300
	1242/Biological Treatment Symposium	Travel to Biological Treatment Symposium [Manager and one staff]	300		
	1242/Gordon Research Conference	Attend Gordon Research Conference		500	500
	1242/Gordon Research Conference	Travel to Gordon Research Conference on Water [Manager or one staff]	500		
	1242/Local Travel	Travel to outside laboratories for training, includes Metrolink, business mileage, and parking		500	500
	1242/Various Labs	Travel to outside labs for training [Manager and Staff]	500		
	1242/WateReuse Foundation	Attend WateReuse California Annual Conference		800	800
	1242/WateReuse Foundation	Travel to WateReuse CA Annual Conference [One staff]	800		
	1242/WateReuse Research	Attend WateReuse Research Conference		1,000	1,000
	1242/WateReuse Research	Travel to WateReuse Research Conference [One staff]	1,000		
	1305/AWWA ACE	AWWA ACE Annual Conference		1,000	1,000
	1305/Association of California Water Agencies	Travel to ACWA Annual Conference [Manager]	100		
	1305/ELAP	ELAP related travel.	1,000		
	1305/ELAP	ELAP/TNI related travel		1,000	1,000
	1305/Local Travel	"Local travel, including Metrolink tickets and other business related mileage reimbursements."	100		
	1305/Local Travel	Local travel, including Metrolink, mileage, and other business related reimbursements		100	100
	1305/QA/QC related training	"Travel for EPA QA/QC related training. E.g. The Nelac Institute, Assoc. of Lab Accreditation, ACIL, AWWA, etc."	3,800		
	1305/QA/QC related training	Travel for EPA QA/QC related training, e.g., TNI, Association of Laboratory Accreditation, ACIL, AWWA		3,800	3,800
	AWWA	Travel to attend AWWA International Symposium on Potable Reuse	200		
	AWWA ACE	Attend AWWA Annual Conference		1,150	1,150
	AWWA ACE	Travel to attend AWWA Annual Conference	1,700		
	AWWA CA/NV	Attend AWWA CA/NV conferences		900	900
	AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	AWWA WQTC	Travel to attend AWWA WQTC	1,300		
	Association of California Water Agencies	Attend ACWA Annual Conference		200	200
	Association of California Water Agencies	Travel to attend ACWA Annual Conference	200		
	Gordon Research Conference	Attend Gordon Research Conference		500	500
	Gordon Research Conference	Travel to attend Gordon Research Conference on Water	500		
	WERF	Attend annual conference		800	800
	WERF	Attend research conference		800	800
	WateReuse Foundation	Travel to attend WateReuse CA Annual Conference	800		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Chemistry

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	WateReuse Research	Travel to attend WateReuse Research Conference	800		
Total Travel			17,500	18,750	18,750
Total Chemistry			571,400	649,250	595,450

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Construction Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00997/Employee	Renewal of PE license (Staff)	100		
	00997/Staff	Renewal of PE license (Manager)			140
	00997/Staff	Renewal of PE license (Staff)		140	
	01171/Staff	Commercial driver license renewals	200	200	200
	01171/Staff	Welding Certification	200	200	200
	01290/Staff	Certified crane operator renewals	500	500	500
	01290/Staff	Commercial driver license renewals	500	500	500
	01293/Staff	Commercial driver license renewals	100	100	100
Total Memberships			1,600	1,640	1,640
Outside Services - Non Prof	00997/First Choice	Coffee supply & water services	3,800		
	00997/First Choice	Coffee supply services		4,000	4,000
	00997/Left Coast Scales	Truck scale maintenance - Mathews & CUF	900		
	00997/Marx Bros	Fire extinguisher maintenance services	2,200	2,500	2,500
	00997/Orkin	Pest control services contract for Lake Mathews	12,500	14,000	14,000
	00997/TBD	"Other facility maintenance services, as required"	500		
	00997/Ultimate Cleaning Services	Janitorial service contract for Lake Mathews	25,000	35,000	35,000
	01171/TBD	"Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)"	8,000		
	01171/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)		12,000	12,000
	01290/TBD	"Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)"	11,000		
	01290/TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement, site security)		25,000	25,000
	01293/TBD	"Outside services, as required"	1,000		
	01293/TBD	Outside services, as required		1,000	1,000
	Left Coast Scales	Truck scale maintenance - Mathews & CUF		1,000	1,000
Total Outside Services - Non Prof			64,900	94,500	94,500
Repairs & Maintenance - Outside Services	00997/TBD	"Facility & equipment repairs, as required"	5,000		
	00997/TBD	Facility & equipment repairs, as required		3,000	3,000
	01171/TBD	Repair & maintenance of equipment and sites	2,500		
	01171/TBD	Repair & maintenance of equipment and sites, as required		8,000	8,000
	01290/TBD	"Equipment and facility/system repairs, as required"	12,000		
	01290/TBD	Equipment, system, facility repairs, as required		12,000	12,000
	01293/TBD	"Repair services, as required"	1,000		
	01293/TBD	Repair services, as required		2,000	2,000
Total Repairs & Maintenance - Outside Services			20,500	25,000	25,000
Training	00997/TBD	"Training (construction related, writing, other professional development)"	1,000		
	00997/TBD	Training (construction related & other professional development		1,000	1,000
	01171/TBD	Certified Welding Inspector Training		2,500	2,500
	01171/TBD	Construction/trades related training	1,000		
	01171/TBD 1	Construction/trades related training		2,500	2,500
	01290/TBD	Blueprint reading		1,500	1,500
	01290/TBD	Construction/trades related training	1,000		
	01290/TBD 1	Heavy equipment operator training		2,000	2,000
	01290/TBD 2	Supplemental field survey training (line, grade & stakes)		2,000	2,000
	01293/TBD	Trade specific training for staff	1,000		
	01293/TBD 1	Cable Vault Locating & Tracing			5,500
	01293/TBD 1	NFFPA 70 E Training		2,500	
	01293/TBD 2	Cable Testing & Diagnostics			6,000
01293/TBD 2	Solar Voltaic Systems Training		3,000		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Construction Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01293/TBD 3	Generator & Emergency Power			3,000
	01293/TBD 3	Medium Voltage Circuit Breaker Training		4,000	
	01293/TBD 4	FS6 Circuit Breaker Training		4,000	
	01293/TBD 4	UPS Systems			3,000
	01293/TBD 5	NEC Code Changes		4,000	
Total Training			4,000	29,000	29,000
Travel	00997/Employee	Reimbursement of business travel expenses	100	100	100
	00997/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	2,300	2,700	2,700
	01171/Staff	Mileage reimbursement - shutdowns & projects	4,500		
	01171/Staff	Per diem for shutdowns & projects	26,300		
	01171/Staff	Reimbursement for meals - shutdowns & projects	9,200		
	01171/Staff	Travel expenses for shutdowns, repairs and other projects		51,500	51,500
	01290/Staff	Mileage reimbursement - shutdowns & projects	5,400		
	01290/Staff	Per diem for shutdowns & projects	31,200		
	01290/Staff	Reimbursement for meals - shutdowns & projects	400		
	01290/Staff	Travel expenses for shutdowns, repairs & other work		44,000	44,000
	01293/Staff	Mileage reimbursement - shutdowns & projects	600		
	01293/Staff	Per diem for shutdowns & projects	2,100		
	01293/Staff	Travel expenses for shutdowns, repairs & other work		8,000	8,000
Total Travel			82,100	106,300	106,300
Total Construction Services			173,100	256,440	256,440

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Desert Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01287/HindsTeam	Water treatment and distribution certifications.	60	60	60
	1013/DesertRegionUnit-Team	Water treatment and distribution certificates for three employees	300	300	300
	1223/Variou	CDL Renewals	100	100	100
	1228/Gene&IntakeTeam	Water Certifications	400	400	400
	1229/IronTeam	Water treatment and distribution certifications.	500	500	500
	1231/FacilityServicesTeam	Food handlers certificates (20@22)	500	500	500
	1286/EagleTeam	Water treatment and distribution certificates.	145	145	145
Total Memberships			2,005	2,005	2,005
Outside Services - Non Prof	1013/DesertRegionUnitTeam	Pest Control, AqueductWeed Abatement, Landscape Maintenance, Vector Control, Fire Suppression	330,000	220,000	220,000
	1229/Iron Team	Vector control	500		
	1231/FacilityServicesTeam	Linen service to support Inspection trips and training.	25,000	25,000	25,000
Total Outside Services - Non Prof			355,500	245,000	245,000
Repairs & Maintenance - Outside Services	01287/HindsTeam	Elevator maintenance	4,200	3,000	3,000
	1013 /Desert Region Unit Team	Asphalt maintenance, fog sealing, chip sealing, and paint stripping		78,600	78,600
	1013/Desert Region Unit Team	Asphalt maintenance, fog sealing, chip sealing, and paint stripping	30,000		
	1042/Desert Coatings Team	Roof replacement, housing refurbishment, and flooring repairs	157,000	57,000	57,000
	1222/Inland Hobbs	Forklift repairs	2,500	2,500	2,500
	1223/Variou	Heavy equipment repairs	20,000	33,000	33,000
	1225/Pump Maintenance Team	Recondition of babbit bearings, blasting of various pump parts, electric motor rebuilds, and servicing of machines.	40,000	50,000	50,000
	1227/ Control Systems Team	Test equipment calibration.	3,800	2,000	2,000
	1228/Gene&IntakeTeam	Outside sewer and equipment repairs	5,500	3,000	3,000
	1229/Iron Team	Equipment repairs, foam insulation for three buildings.	15,000	10,000	10,000
	1231/FacilityServicesTeam	Flooring repairs for Guest Lodge, Dorms, and Dining facilities.	15,000	1,000	1,000
1286/EagleTeam	To repair concrete at Eagle Pump Plant.	10,000	5,000	5,000	
Total Repairs & Maintenance - Outside Services			303,000	245,100	245,100
Training	1013/DesertRegionUnitTeam	To provide external safety training for the unit.	11,000	4,000	4,000
	1225/PumpMaintenanceTeam	CDL, crane, and external technical training	16,000	2,000	2,000
	1226/PowerlineMaintenanceTeam	High voltage training	1,000	500	500
	1227/ControlSystemsTeam	Training for new technology being incorporated.	1,800	4,000	4,000
Total Training			29,800	10,500	10,500
Travel	01287/HindsTeam	Ttravel required for offsite meetings.	10,000	5,000	5,000
	1013/DesertRegionUnitTeam	Credits for Meals and Lodging for InspectionTrips.	(279,000)	(279,000)	(279,000)
	1013/DesertRegionUnitTeam	Unit Manager, Union Rep, and Unit"Team" travel- Meals and Lodging	32,000	32,000	32,000
	1042 /Desert Coatings Team	Team manager and team member travel	20,000	20,000	20,000
	1222/Business Support Team	Team Manager meetings and training	4,000	1,000	1,000
	1223/Aqueduct Maintenance Team	Per Diem for road maintenance,desert Truck trip, and canal dragging.	82,000	65,000	65,000
	1225/PumpMaintenanceTeam	Team Manager meetings and committee participation	20,000	30,000	30,000
	1226/PowerlineMaintenanceTeam	Travel for out of area power line maintenance.	10,000	10,000	10,000
	1227/ControlSystemsTeam	Anticipated out of area projects and committee participation.	20,000	15,000	15,000
	1228/Gene&IntakeTeam	Travel for team manager rmeetings, training, and JATC.	35,000	35,000	35,000
	1229/Iron Team	Per diem for AFSCME meetings.	30,000	30,000	30,000
	1231/FacilityServicesTeam	Per Diem, mileage, Metrolink, lodging to attend meetings.	4,000	2,000	2,000
	1286/EagleTeam	Travel required for training.	10,000	15,000	15,000
Total Travel			(2,000)	(19,000)	(19,000)
Total Desert Region			688,305	483,605	483,605

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01005-CDPH	"Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license"	100		
	01005-CDPH	Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license		100	100
	01195- CDPH	"Averaged on a triennial basis: 4 Treatment Grade II. Distribution: 2 Grade II, 1 Grade III"	200		
	01195- CDPH	Averaged on a triennial basis: 4 Treatment Grade II. Distribution: 2 Grade II, 1 Grade III		200	200
	01195- ISA	Renewal of ISA membership		100	100
	01277- CDPH	"Averaged on a triennial basis: Treatment: 4 Grade III, 8 Grade IV, 1 Grade V. Distribution: 4 Grade II, 7 Grade III"	800	900	900
	01278- American Backflow Prevention Assoc.	Renewal is every 2-yrs; budget = \$900/ea divided by 2-yrs		500	500
	01278- CDPH	Averaged on a triennial basis: Treatment: 6 II, 1 Grade III. Distribution: 2 Grade II, 3 Grade III. 1 Engineering license.		300	300
	01278-CDPH	"Averaged on a triennial basis: Treatment: 6 II, 1 Grade III. Distribution: 2 Grade II, 3 Grade III. 1 Engineering license."	300		
	01279- CDPH	"Averaged on a triennial basis: Treatment: 6 Grade II. Distribution: 3 Grade II, 2 Grade III, 1 Grade IV"	300		
	01279- CDPH	Averaged on a triennial basis: Treatment: 6 Grade II. Distribution: 3 Grade II, 2 Grade III, 1 Grade IV		300	300
Total Memberships			1,700	2,400	2,400
Outside Services - Non Prof	01005- Airgas	LOX Tank Inspections		6,000	6,000
	01005- Culligan Water Service	Water softening service	2,500	3,500	3,500
	01005- JP Maintenance	Janitorial service		64,900	64,900
	01005- Kone Elevator	Elevator inspection - 2 elevators		9,100	9,100
	01005- Nalco Cal Water	Deionized water service	2,400		
	01005- Nalco Cal Water	Ion tank rental & exchange		8,000	5,000
	01005- Simplex	Fire alarm monitoring	600	600	600
	01005- TBD	Carpet cleaning		7,000	7,000
	01005- Wildlife Management Professional	Rodent & insect control and bee removal		5,000	5,000
	01005-ALSCO	"Rugs, mops, towels on weekly basis"	4,800		
	01005-Air liquide	LOX Maintenance/Inspections	10,000		
	01005-Animal Pest	Rodent & insect control and bee removal	4,700		
	01005-JP Maintenance	Stripping and waxing terrazzo and other flooring		16,900	16,900
	01005-Kone Elevator	Elevator inspection - 2 elevators	8,700		
	01005-M&K Services	Janitorial service	48,800		
	01005-OCCC	General maintenance activities	74,100		
	01005-Orange Co. Conserv. Corp	General maintenance activities		69,800	67,100
	01005-San Gabriel Valley Carpet Care	Carpet Cleaning	7,000		
	01005-Sunshine Windows	Window cleaning	17,200	30,000	19,800
	01195- Puretech	Tank rental and exchange to remove chloramines from potable water used for ozone residual analyzers		1,400	1,400
	01278-American Integrated Services	Sewer clean-out service	10,000		
01279- Burlington Safety Laboratory	Inspection and certification of electrical PPE	8,800	8,800	8,800	
01279-Odyssey	Inspection and Maintenance on UPS	17,400			
Total Outside Services - Non Prof			217,000	231,000	215,100
Repairs & Maintenance - Outside Services	01005- Airgas	LOX tank repairs	6,000	6,000	6,000
	01005- Fire Pro	Fire suppression repairs	10,000	10,000	5,000
	01005- Kone	Elevator repairs	1,000	1,000	1,000
	01195- Gai-Tronics Corp.	PA repairs		4,000	3,000
	01195- Mettler-Toledo	Repair and recertify Solid Handling Facility hoppers and scale		3,000	3,000
	01195- Mine Safety Appliance Co.	Portable and fixed gas leak detection/safety equipment repairs		1,000	1,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Diemer

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	01195- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs		5,000	5,000
	01195- Various vendors	Repair Ozone analyzers, claibration, repairs to process monitoring instrumentation, etc.		14,000	10,000
	01195-TBD	Repair Ozone analyzers, claibration, repairs to process monitoring instrumentation, etc.	15,000		
	01278- American Integrated Services	Sewer clean-out service		48,100	30,000
	01278- Comlock Security Group	Locksmith repairs	400	1,400	1,400
	01278- G.G. Garcia Plumbing	Plumbing repairs to facility		13,000	13,000
	01278- G.G. Garcia Plumbing	Plumbing repairs to the facility	7,000		
	01278-TBD	Miscellaneous Repairs	10,000		
	01279- G P Electric	Motor repairs and rewinding			3,000
	01279- GP Electric	Motor repairs and rewinding		6,000	
	01279- Odyssey Power	Repairs to UPS	7,200	24,600	12,000
	01279- TBD	Electrical high voltage switch equipment certification	500		
	01279- TBD	Motor repairs and rewinding	4,000		
01279- TBD	PLC & VFD Repairs	1,000	1,000	1,000	
Total Repairs & Maintenance - Outside Services			62,100	138,100	94,400
Training	01195-ISA	Certify Control System Tech. Level 3 review course (2 emp. x 2,400=4,800)		4,800	4,800
	01195-TBD	"locally in Orange Co., \$1080/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88 and future ozone faciliitiex."	2,200		
	01195-TBD	CCP172 ControlNet & RSNetWorx Maintenance & Troubleshooting. \$1460/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88, and future ozone facilities.	2,900		
	01195-TBD	PLC/HMI Programing Training class (3 emp. x 2,000= 6,000)		6,000	6,000
	01278-NTT	"Hydraulic & System Troubleshooting. \$1400/employee x 2, Benefit: To better understand and troubleshoot hydraulic systems"	2,800		
	01278-NTT	"Principles of Bearing & Lubrication with Shaft Alignment, held locally, \$1300/employee x 2, Benefit: To gain basic knowledge of bearings and lubrication and shaft alignment."	2,600		
	01279- AVO Training	Circuit Breaker Maintenance Low Voltage - 6 emp. x 1,666= 10k		10,000	10,000
	01279-TBD	Electrical Training	8,800		
Total Training			19,300	20,800	20,800
Travel	01005- Metrolink	Train fare		150	150
	01005- Metrolink	train fare	50		
	01005-Employee	Mileage		150	150
	01005-Employee	mileage	250		
	01195- Employee	mileage Reimbursement for callouts and attending meetings			800
	01195- Employee	mileage reimbursement for callouts and attending meetings	800		
	01195- Employee	mileagereimbursement for callouts and attending meetings		800	
	01277- Employee	Mileage reimbursement for callouts and attending meetings		800	800
	01277- Employee	mileage	300		
	01277-Metrolink	train fare	200		
	01278- Employee	Mileage reimbursement for callouts and attending meetings		800	800
	01278- Employee	mileage	700		
	01278-Metrolink	train fare	100		
	01279- Employee	Mileage reimbursement for callouts and attending meetings		900	900
	01279- Employee	mileage	600		
01279-Metrolink	train fare	100			
Total Travel			3,100	3,600	3,600
Total Diemer			303,200	395,900	336,300

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Eastern Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1010/Various	Renewal of water treatment and water distribution certificates	100	200	100
	1031/Various	Renewal of NACE certificates, and water distribution/treatment certificate renewal.	500	900	100
	1209/Various	Renewal of water treatment and water distribution certificates	300	200	300
	1211/Various	Renewal of water treatment and water distribution certificates	700	300	300
	1212/Various	Renewal of water treatment and water distribution certificates	300	400	100
	1213/Various	Renewal of water treatment and water distribution certificates	200	500	300
Total Memberships			2,100	2,500	1,200
Outside Services - Non Prof	1010/TBD-DiamondValleyLakeArea	\$105.4K Landscape maintenance; \$399.7K Weed abatement; \$12.9K Rodent control, mosquito abatement & bee removal svcs"		518,000	518,000
	1010/TBD-DiamondValleyLakeArea	\$109.7K Landscape maintenance; \$456.6K Weed abatement; \$19.6K Rodent control, mosquito abatement & bee removal svcs"	585,900		
	1010/TBD-LakeMathewsArea	\$25K Landscape maintenance; \$885.8K Weed abatement; \$7.5K Rodent control & bee removal svcs	918,300		
	1010/TBD-LakeMathewsArea	\$30K Landscape maintenance; \$677.3K Weed abatement; \$12.9K Rodent control & bee removal svcs		720,200	720,200
	1010/TBD-OrangeCountyArea	\$386.3K Landscape maintenance; \$67.7K Weed abatement; \$13.7K Rodent control & bee removal svcs		467,700	467,700
	1010/TBD-OrangeCountyArea	\$414.4K Landscape maintenance; \$93.5K Weed abatement; \$23.3K Rodent control & bee removal svcs	531,200		
	1010/TBD-RiversideArea	\$102.9K Landscape maintenance; \$94.8K Weed abatement; \$1K Rodent control & bee removal svcs	198,700		
	1010/TBD-RiversideArea	\$124K Landscape maintenance; \$102.8K Weed abatement; \$1K Rodent control & bee removal svcs		227,800	227,800
	1010/TBD-SkinnerArea	\$115K Landscape maintenance; \$114K Weed abatement; \$25.6K Rodent control & bee removal svcs		254,600	254,600
	1010/TBD-SkinnerArea	\$94K Landscape maintenance; \$214.2K Weed abatement; \$25.6K Rodent control & bee removal svcs	333,800		
	1031/TBD	Building coating services, and misc building/office repairs	8,000	5,000	5,000
	1208/TBD	Janitorial services for DVL facility and Douma House/Old Visitors Center, elevator maintenance for DVL I/O Tower and Wadsworth Pump Plant, and pest control services for LM district residences.	48,400	58,800	58,800
	1209/TBD	Fence repairs, manhole adjustments, misc. structure/roofing repairs, leak detection services, and hot tap services.	41,000	41,000	41,000
	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	29,000	41,000	41,000
	1212/TBD	Fence repairs, manhole adjustments, and structure repairs	18,000	15,000	15,000
	1213/TBD	Fence repairs, Right-of-Way debris clean-up, Structure repairs, Exterior window cleaning, and UPS preventative maintenance - Wadsworth PP	24,900	27,000	27,000
Total Outside Services - Non Prof			2,737,200	2,376,100	2,376,100
Repairs & Maintenance - Outside Services	1010/TBD	Road maintenance and mobile radio repairs	25,500	25,500	25,500
	1031/TBD	Locksmith and plumbing services, and repairs to cranes, equipment and tools.	1,100	1,100	1,100
	1208/TBD	Plumbing, locksmith, and mobile radio repair services	200	200	200
	1209/TBD	Plumbing & locksmith services, and repairs to equipment, shop tools, cranes, and mobile radios.	2,100	4,500	4,500
	1211/TBD	Fence repairs, misc. structure repairs, and Right-of-Way debris/trash removal services.	6,000	12,000	12,000
	1212/TBD	Plumbing & locksmith services, and repairs to mobile radios, pumps, tools/shop equipment, and cranes.	6,300	11,300	11,300
	1213/TBD	Plumbing services, and repairs to: elevators, fire alarm system, valve & motors, shop equipment, instrumentation, and circuit boards.	32,800	32,800	32,800
Total Repairs & Maintenance - Outside Services			74,000	87,400	87,400
Training	1010/TBD	Contact hours for renewal of Qualified Applicators Certificate	200	200	200
	1031/TBD	Coating applications training	1,000	1,000	1,000
	1208/TBD	Landscape/Weed Abatement Regulations Seminar	100	100	100
	1209/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	1,000	1,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Eastern Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1211/TBD	Contact hours for certificate renewal, and AWWA seminar	1,200	1,200	1,200
	1212/TBD	Contact hours for certificate renewal, and AWWA seminar	1,000	1,000	1,000
	1213/TBD	Contact hours for certificate renewals, and AWWA seminar	1,500	1,500	1,500
Total Training			6,000	6,000	6,000
Travel	1010/Various	Perdiem for shutdown support, mileage, meal, metrolink and fastrak reimbursement.	1,000	1,000	1,000
	1031/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	6,000	12,000	12,000
	1208/Various	Mileage, meal and Metrolink reimbursement for travel to training and meetings off-site.	500	800	800
	1209/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	14,000	17,000	17,000
	1211/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	10,000	12,000	12,000
	1212/Various	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	15,900	27,000	27,000
Total Travel			47,400	69,800	69,800
Total Eastern Region			2,866,700	2,541,800	2,540,500

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Fleet Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1002/Corporate Memberships	Organizational membership - Association for Fleet work and/or mgmt		1,622	1,767
	1002/EBSCO	Subscription to federal motor carrier reports	400		
	1002/JJ Keller	Online access to FMSCA manuals and updates on DOT regulations	300		
	1002/Municipal Equip Mgt Assoc (MEMA)	Organizational membership - Local association of fleet management professionals	300		
	1002/National Association of Fleet Administrators (NAFA)	Organizational membership - Association for fleet management professionals	500		
	1002/National Truck Equipment Association (NTEA)	Organizational membership - Association for the work truck industry	600		
	1002/OPIS	Subscription to enable online access to daily fuel rack prices in California markets	4,000		
	1002/ShopKey Pro	Subscription - online access to vehicle repair and diagnostic information	3,000		
	1002/Survey Monkey	Subscription to conduct fleet customer satisfaction surveys	300		
	1002/Various Memberships & Subscriptions	Various memberships & subscriptions associated with Fleet management		18,672	20,353
	1184/Staff	Commercial driver license renewals	600		
	1186/taff	Commercial driver license renewals	200		
	1187/Sirius	Subscription to XM Aviator satellite weather service (on board Cessna Caravan for continuous weather updates)	800		
	1187/Staff	Commercial driver license renewals	100	100	100
Total Memberships			11,100	20,394	22,220
Outside Services - Non Prof	1002/D. Frajo	DMV license plate and registration services	500		
	1002/EJ Ward	Maintenance of fuel equipment which controls fuel disbursements	54,000	71,700	71,700
	1002/P.F. Services	"Fuel testing, cleaning and analysis at all MWD facilities."	48,000	22,730	22,730
	1002/Sunwest Engineering	Underground storage tank inspection services	80,000	72,110	72,110
	1184/Accessory Air Compressor System	Compressor maintenance services		1,320	1,320
	1184/First Choice Services	Coffee services for auto shops	600	1,235	1,235
	1184/Marx Bros Fire Extinguishers	Maintenance on Fire suppression systems		1,970	1,970
	1184/Prudential Overall Supply	Coveralls and shop towels for auto shops	7,000	7,475	7,475
	1184/TBD	Compressor maintenance services	1,400		
	1186/Bill's Power Sweeping	Power sweeping/cleaning services		2,200	2,200
	1186/DS Services of America/Sparklets	Water Services to Garage locations		1,100	1,100
	1186/EJ Ward Inc	Maintenance Services		2,115	2,115
	1186/La Verne Car Wash	Car wash services - La Verne	8,000	5,260	5,260
	1186/National Auto Club	Emergency Vehicle support services		1,125	1,125
	1186/Orkin Pest Control	Pest control services at L.A. Garage (Sunset)	1,600	1,330	1,330
	1186/Sunset Car Wash	Car wash services - LA	6,000	6,950	6,950
	1186/TBD	"Other services, as required"	5,500		
	1186/U.B.S., Inc.	Janitorial services for L.A. Garage (Sunset)	18,000	19,320	19,320
	1186/Various vendors	Other services as required		600	600
	1187/TBD	"Fleet related services, as required"	1,000		
Total Outside Services - Non Prof			231,600	218,540	218,540
Repairs & Maintenance - Outside Services	1002/Various	"Vehicle/equipment repairs, as required"	10,000	30,000	30,000
	1184/Parkhouse Tire	Tire repair/services	5,000	5,000	5,000
	1184/Various	Alignment services	5,000	5,000	5,000
	1184/Various	Auto body repair and paint services	20,000	20,000	20,000
	1184/Various	Auto glass installation and repair	4,000	4,000	4,000
	1184/Various	Misc inspection and repairs of heavy equipment	8,000	8,000	8,000
	1184/Various	Misc repairs of vehicles	8,000	8,000	8,000
	1184/Various	Other fleet equipment repairs	47,000	47,000	47,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Fleet Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	1184/Various	Reupholstery services	3,000	3,000	3,000
	1184/Various	Transmission repair and services	5,000	5,000	5,000
	1186/Parkhouse Tire	Tire repair and services	1,000		
	1186/Various	Alignment services	1,000	1,475	1,475
	1186/Various	Auto body repair and paint Services	15,000	22,060	22,060
	1186/Various	Auto glass installation and repair	3,000	4,400	4,400
	1186/Various	Misc inspection and repairs of heavy equipment	8,000	11,765	11,765
	1186/Various	Misc repairs of vehicles	20,000	29,410	29,410
	1186/Various	Reupholstery services	1,000	1,470	1,470
	1186/Various	Tire repair and services		1,470	1,470
	1186/Various	Transmission repair and services	2,000	2,950	2,950
	1187/Parkhouse Tire	Tire services	5,000		
	1187/TBD	"Misc vehicle repairs, as required"	4,000		
	1187/TBD	Aircraft maintenance	46,000		
	1187/TBD	Auto body repair & paint services	1,000		
	1187/TBD	Windshield repairs	2,000		
	1187/Various	Aircraft maintenance		80,000	80,000
	1187/Various	Auto body repair & paint services		3,000	3,000
	1187/Various	Misc vehicle repairs, as required		9,000	9,000
	1187/Various	Tire services		10,000	10,000
1187/Various	Windshield repairs		3,000	3,000	
Total Repairs & Maintenance - Outside Services			224,000	315,000	315,000
Training	1002/Various	Professional development / technical training	1,000	1,000	1,000
	1184/TBD	Technical training - equipment and vehicle maintenance	1,000	2,100	2,100
	1186/TBD	Technical training - equipment and vehicle maintenance	1,000	1,000	1,000
	1187/Cessna	"Annual Cessna Caravan training (2 pilots, Wichita, KS)"	11,700		
	1187/Cessna	Annual Cessna Caravan training (Wichita, KS)		11,700	11,700
	1187/Cessna	Annual Cessna Caravan training (online) - Operation of Caravan in icing conditions (2 pilots)	200		
	1187/Simcon	Annual Baron 58 training		9,000	9,000
	1187/Simcon/TBD	Annual Baron 58 training (2 pilots)	5,400		
	1187/TBD	Tecnical training - equipment and vehicle maintenance and repairs	1,500		
1187/VARIOUS	Technical training - equipment and vehicle maintenance and repairs		300	300	
Total Training			21,800	25,100	25,100
Travel	1002/Various	Business related travel expenses	500	500	500
	1184/Staff	Mileage reimbursement - shutdowns & projects	100		
	1184/Staff	Per diem for shutdowns and projects	2,400	25	25
	1184/Staff	Reimbursement for meals - shutdowns & projects	200	175	175
	1186/Staff	Per diem (other) for shutdowns & projects		300	300
	1186/Staff	Per diem for shutdowns & projects	900		
	1186/Staff	Reimbursement for meals - shutdowns & projects	300		
	1186/Staff	Reimbursement for mileage- shutdowns & projects		900	900
	1187/Staff	Airfare		500	500
	1187/Staff	Airfare/other travel related to pilot training	3,200		
	1187/Staff	Car Rental		700	700
	1187/Staff	Lodging	2,000	6,200	6,200
	1187/Staff	Meals	1,650	5,300	5,300
	1187/Staff	Other Travel Expenses		500	500
	1187/Staff	Per diem for shutdowns & projects	3,150	300	300
Total Travel			14,400	15,400	15,400

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Fleet Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Fleet Unit			502,900	594,434	596,260

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1004/Certification	Certification and license renewals		200	200
	1004/TBD	License Renewals	200		
	1191/Certification	Water treatment and distribution license renewals		200	200
	1191/ISA	Instrument Society of America (ISA) certification renewals		100	100
	1191/TBD	Instrument Society of America (ISA) Certification Renewals	400		
	1191/TBD	Water Treatment &/or Distribution License Renewals	300		
	1271/Certification	Water treatment license renewals		800	800
	1271/TBD	Water Treatment License Renewals	800		
	1272/Certification	Water treatment license renewals		200	200
	1272/TBD	Water Treatment License Renewals	200		
	1273/Certification	Water treatment license renewals		200	200
	1273/TBD	Water Treatment License Renewals	200		
Total Memberships			2,100	1,700	1,700
Outside Services - Non Prof	1004/Champion Crane	Crane Operating Services	24,000		
	1004/Champion Crane	Crane operating services		24,000	24,000
	1004/TBD	Facility Window Cleaning Services	6,600		
	1004/TBD	Solar Project annual maintenance		40,000	40,000
	1188/AlSCO, Inc	Rental & Exchange of mopheads & rags for Jensen Garage staff	2,500		
	1188/Bee Professionals	"Bees, Wasps, Yellow Jackets removal"	700		
	1188/Bee Professionals	Bees, wasps, & yellow jackets removal		500	500
	1188/Santa Fe Building Maint.	Janitorial services	58,300	65,000	65,000
	1188/Superior	Facility window cleaning services		6,600	6,600
	1188/TBD	Bi-Annual Locking Device Maintenance Services	5,000		
	1188/TBD	Locking device maintenance services		2,000	2,000
	1188/Western Exterminator	Pest control services	5,500	5,500	5,500
	1191/Beamex	Beamex instrument calibration (annual calibration)		1,200	1,200
	1191/Druck	Druck Pressure Calibrators for Plant DP cells (annual calibration)		1,000	1,000
	1191/Puretec	Puretec exchange service		800	800
	1191/Shimadzu	Annual PM/certification on Shimadzu spectrophotometer		3,000	3,000
	1191/TBD	Annual PM/certification on the Shimadzu Spectrophotometer	4,900		
	1191/TBD	Beamex instrument calibration for all C&D revenue meters (annual calibration)	3,000		
	1191/TBD	Druck Pressure Calibrators for Plant DP cells (annual calibration)	1,000		
	1271/Culligan	Rental & exchange for water softener tanks-WQ testing/sampling		6,800	6,800
	1271/Evoqua	Rental & exchange for lab sample testing deionizer tanks		2,300	2,300
	1271/TBD	Rental & exchange for NaOH Softener Tanks-WQ Testing/Sampling	7,200		
	1271/TBD	Rental & exchange for lab sample testing deionizer tanks	4,200		
	1272/J.A. Placek Construction	Monthly railroad inspection services		5,100	5,100
	1272/J.A. Placek Construction	Railroad Monthly Inspections	5,100		
	1272/Kone	Elevator PM monthly inspections (Ozone & Admin Bldg elevators)		7,100	7,100
	1272/TBD	Elevator PM Monthly Inspections (Ozone & Admin Bldg Elevators)	6,900		
	1272/TBD	Inspection fees for certifying/lifting slings	2,000	1,500	1,500
	1272/TBD	LOX Preventive Maintenance & Inspections	3,000		
	1272/TBD	LOX preventive maintenance and inspections		1,800	1,800
	1272/TBD	Nitrogen Preventive Maintenance & Inspections	2,000		
	1272/TBD	Nitrogen preventive maintenance and inspections		1,700	1,700
	1272/TBD	Roof inspection (annual)		800	800
	1272/TBD	Sludge Removal from Basins and Reclamation Areas	18,000		
1272/United	Sludge removal from basins and reclamation areas		18,000	18,000	
1273/Burlington	Certification for high-voltage PPE items		2,000	2,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	1273/Lorbel	Annual & Bi-Annual PM contracts for UPS maintenance		20,700	20,700
	1273/TBD	5-Yr. Service for UPS Units Maintenance Parts	8,000		
	1273/TBD	Annual & Bi-Annual PM Contracts for UPS Maintenance	20,700		
	1273/TBD	Bi-annual Certification for High-Voltage PPE items	2,000		
	1273/TBD	Emergency generator upgrades and maintenance		5,000	5,000
Total Outside Services - Non Prof			190,600	222,400	222,400
Repairs & Maintenance - Outside Services	1188/Fence	Perimeter fence and gate maintenance and repairs		6,000	6,000
	1188/Locksmith	Locksmith services and repairs		5,000	5,000
	1188/Repair	Roof repairs, painting services, window repairs, etc.		4,000	4,000
	1188/TBD	Locksmith Services / Repairs	8,000		
	1188/TBD	Magazine Canyon Gates and/or Perimeter Fending Repairs	3,000		
	1188/TBD	Plant perimeter fencing & gate Repairs	7,000		
	1191/Accusonic	Accusonic unit repairs (CM for SCADA)		2,700	2,700
	1191/Dew Point	Dew Point monitor repairs & O3 ambient/concentration analyzers		2,500	2,500
	1191/Sierra	Mass flow meter repairs		900	900
	1191/Sierra	Sierra Thermal Mass Flow Meters Repairs		900	900
	1191/TBD	Dew Point Monitor Repairs & O3 ambient/concentration analyzers	4,000		
	1191/TBD	Fox Thermal Mass Flow Meters Repairs	2,000		
	1191/TBD	Plant Accusonic Unit Repairs - CM for SCADA	1,500		
	1191/TBD	Repair/calibration of ABB flowmeters		1,000	1,000
	1191/TBD	Repair/calibration of mechanical equipment for control systems		700	700
	1191/TBD	Repair/calibration of mechanical gauges/diaphragms & ABB flowmeters	2,000		
	1191/TBD	Sparling & Tigermag Flowmeter Transducer Repairs and Geomation equipment in C&D LA Section	8,000		
	1191/TBD	Sparling & Tigermag flowmeter Flowmeter Transducer Repairs and Calibration		1,300	1,300
	1191/TBD	Sparling & Tigermag flowmeter Repairs/calibration - CM in Ammonia	800		
	1272/Air Liquide	LOX system relief valve and stainless steel piping repairs		10,000	10,000
	1272/J.A. Placek	Railroad track repairs		25,000	25,000
	1272/Pamco	Lift pump repairs / rebuilding		10,000	10,000
	1272/TBD	"Roof, Door, Window Leak Repairs"	16,000		
	1272/TBD	LOX system relief valve and stainless steel piping repairs	10,000		
	1272/TBD	Lift Pump Repairs / Rebuilding pumps (WWRP-2)	10,000		
	1272/TBD	Miscellaneous Repairs	10,000		
	1272/TBD	Miscellaneous repairs		5,000	5,000
	1272/TBD	Nitrogen System Repairs	5,000		
	1272/TBD	Nitrogen system repairs		5,000	5,000
	1272/TBD	Plumbing Repairs	10,000		
	1272/TBD	Plumbing repairs		10,000	10,000
	1272/TBD	Railroad Rail Track Repairs	25,000		
	1272/TBD	Roof, door, and window leak repairs		16,000	16,000
	1272/TBD	Tank Pump Repairs	15,000		
1272/TBD	Tank pump repairs		15,000	15,000	
1273/Johnson Controls	Johnson Controls York System cooling supply repairs		5,000	5,000	
1273/TBD	"Foothill PCS, Sepulveda Cyn and Venice PCS Valve Bay motors, isolation valve motors Repairs"	6,000			
1273/TBD	"Hazardous location motors, Magazine Canyon, LA-35 butterfly & sludge gate Repairs"	1,000			
1273/TBD	"Pumpback station, WWRP 1 & 2 lift pump motors, Isolation valve motors Equipment Repairs"	7,000			
1273/TBD	Flocculator Motors / Inlet Gate Motor Equipment Repairs	1,300			
1273/TBD	Flocculator motors / inlet gate motor equipment repairs		1,300	1,300	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Jensen

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	1273/TBD	Foothill PCS, Sepulveda Cyn and Venice PCS valve motor repairs		6,000	6,000
	1273/TBD	Hazardous location motors, Magazine Canyon, LA-35 butterfly & sludge gate repairs		1,000	1,000
	1273/TBD	Ingersoll-Rand Facility Air Compressor Service Repairs	7,500		
	1273/TBD	Ingersoll-Rand facility air compressor service repairs		7,500	7,500
	1273/TBD	Johnson Controls York System Cooling Supply Water for PSUs Repairs	5,000		
	1273/TBD	Motor Repairs / Rewindings	6,000		
	1273/TBD	Motor repairs / rewindings		6,000	6,000
	1273/TBD	Pumpback station, WWRP 1 & 2 lift pump motors, isolation valve motors equipment repairs		7,000	7,000
	1273/TBD	Washwater Supply tank pump motors equipment repairs	7,000		
1273/TBD	Washwater supply tank pump motors equipment repairs		7,000	7,000	
Total Repairs & Maintenance - Outside Services			178,100	161,800	161,800
Training	1188/External	External training for business support staff		300	300
	1191/Allen Bradley	Control Logix training		4,100	4,100
	1191/ISA	Training required for Instrument Society of America (ISA) certification		4,000	4,000
	1191/TBD	"Allen Bradley SLC500 / Control Logix Training (Modules 1, 2 & 3)"	3,700		
	1191/TBD	Allen Bradley Compact Logix Training	4,400		
	1271/External	Water operations training		1,200	1,200
	1273/AUMA	External Training: AUMA Actuator Training (2-FTEs)		4,200	4,200
	1273/Allen Bradley	External Training: Allen Bradley Compact Logix Training (2-FTEs)		4,100	4,100
	1273/Allen Bradley	External Training: Allen Bradley SLC500 Training (2-FTEs)		3,100	3,100
	1273/TBD	External Training: AUMA Actuator Training (2-FTEs at \$1500/ea)	3,000		
	1273/TBD	External Training: Allen Bradley Compact Logix Training (2-FTEs at \$1475/ea)	2,950		
	1273/TBD	External Training: Allen Bradley SLC500 Training (2-FTEs at \$1225/ea)	2,450		
	Total Training			16,500	21,000
Travel	1004/Mileage	Mileage, parking fees, misc. expenses		100	100
	1004/TBD	Mileage Reimbursement	100		
	1188/Mileage	Mileage, parking fees & misc. expenses		100	100
	1188/Variou	Meals, Mileage, Parking Fees & Misc. Expenses	100		
	1191/Mileage	Mileage reimbursement: call-backs		850	850
	1191/Mileage	Mileage, parking fees, misc. expenses		150	150
	1191/TBD	Mileage Reimbursement: Attend off-site Training/Meetings	50		
	1191/TBD	Mileage Reimbursement: Call-backs	950		
	1271/Mileage	Mileage Reimbursement: Off-Site Training/Meetings		100	100
	1271/Mileage	Mileage reimbursement: call backs		500	500
	1271/TBD	Mileage Reimbursement: Call backs	500		
	1271/TBD	Mileage Reimbursement: Off-Site Training/Meetings	100		
	1272/Mileage	Mileage reimbursement: call-backs & off-site training or meetings		500	500
	1272/TBD	Mileage Reimbursement: Call-backs & Off-site Training or Meetings	500		
	1273/Mileage	Mileage reimbursement: call-backs and off-site training or meetings		500	500
	1273/TBD	Mileage Reimbursement: Call-backs and Off-Site Training or Meetings	500		
	Total Travel			2,800	2,800
Total Jensen			390,100	409,700	409,700

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Manufacturing Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00998/Staff	PE license			140
	01141/Barclays	Subscription - to obtain access/updates to California Code of Regulations	200		
	01141/Barclays	Subscription -for access/updates to California Code of Regulations		200	200
	01175/Staff	Welding Certification	200	200	200
	01176/Mgr	PE License renewal			140
	01178/National Association of Corrosion Engineers	Renewal of NACE coating inspector certification	400	600	600
	01178/Staff	Commercial driver license renewal	100	100	100
Total Memberships			900	1,100	1,380
Outside Services - Non Prof	001141/TBD	"Other machine shop services, as required"	8,000		
	01141/Preferred Aerial & Crane	Crane certification services	65,000	70,000	70,000
	01141/TBD	"Machining services, as required"	4,000		
	01141/TBD 1	Machining/Fabrication services, as required		40,000	40,000
	01175/Prudential Supply	Staff uniforms and shop towels	7,000	8,000	8,000
	01175/TBD	Other outside services, as required		2,000	2,000
	01176/TBD	Hydro tank inspections	500		
	01176/TBD - Tank Inspector	Hydro tank inspections		1,000	1,000
	01178/Arrowhead Drinking Water	Water (to supplement lack of water fountain in shop)	500		
	01178/First Choice Services	Water (to supplement lack of water fountain in shop)		500	500
	01178/Prudential Supply	Uniforms and shop towels	3,000	3,500	3,500
01178/TBD	Other outside services, as required		500	500	
Total Outside Services - Non Prof			88,000	125,500	125,500
Professional Services	01141/Chamieh Consulting or Other	Shop drawing detailing & drafting services	20,000	20,000	20,000
	01141/R&S Production Services or Other	Machinery shop drawing & drafting services	5,000	5,000	5,000
	01141/TBD - Inspection Shop	Inspection services for MSU machined parts		10,000	10,000
	01141/Valley Tool & Machine	Inspection services for MSU machined parts	10,000		
	01176/AECOM or MM Diving	Supplemental diving services, as required		25,000	25,000
	01176/TBD	"Supplemental diving services, as required"	25,000		
Total Professional Services			60,000	60,000	60,000
Repairs & Maintenance - Outside Services	01141/TBD - Repair Shop	"Specialty repair services, as required (for equipment & systems)"	20,000		
	01141/TBD - Repair Shop	Specialty repair services for equipment & systems, as required		10,000	10,000
	01175/TBD	"Repair of machine shop equipment, as required"	15,000		
	01175/TBD- Repair Shop	Repair of machine shop equipment, as required		20,000	20,000
	01176/TBD	Diving equipment repairs	6,000		
	01176/TBD - Diving Equipment Repair	Diving equipment repairs, as needed		8,000	8,000
	01178/Baghouse	Compliance inspections and as needed repairs on (paint booth) dust collectors		5,000	5,000
	01178/TBD	Compliance inspections and as needed repairs on (paint booth) dust collectors	5,000		
Total Repairs & Maintenance - Outside Services			46,000	43,000	43,000
Training	00998/TBD	Professional Development / other training		1,000	1,000
	00998/TBD	Professional development / other training	1,000		
	01141/Solidworks	SolidWorks / GD&T (part dimensions) training		1,000	1,000
	01141/TBD	NACB crane certification training	1,500		
	01141/TBD	SolidWorks / GD&T (part dimensions) training	1,500		
	01141/TBD - NACB Trainer	NACB crane certification training		2,000	2,000
	01175/TBD	CNC machine operation training - multiple employees	3,000		
	01175/TBD - Machinery Training	CNC machine operation training - multiple employees		3,000	3,000
	01176/TBD	Dive and or valve related training	3,500		
	01176/TBD - Valve/Dive Trainer	Dive and or valve related training		3,500	3,500
01178/TBD	NACE training	1,500			

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Manufacturing Services

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01178/TBD - NACE Trainer	NACE training		4,000	4,000
Total Training			12,000	14,500	14,500
Travel	00998/Staff	Business travel expenses	300	300	300
	01141/Staff	Shutdown support/crane cert related travel expenses		13,000	13,000
	01141/Staff	Shutdown/project related travel expenses	5,000		
	01175/Staff	Business travel expenses	3,600		
	01175/Staff	Work or training related travel expenses		3,000	3,000
	01176/Staff	Mileage reimbursement - shutdowns & projects	500		
	01176/Staff	Per diem for shutdowns & projects	13,000		
	01176/Staff	Travel expenses for shutdowns & project work		24,000	24,000
	01178/Staff	Travel expenses related to training	1,500		
	01178/Staff	Travel expenses related to training & work travel		4,000	4,000
Total Travel			23,900	44,300	44,300
Total Manufacturing Services			230,800	288,400	288,680

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Microbiology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1234/BioMerieux API	For online bacteriological identification codes	300		
	1234/BioMerieux API	Online bacteriological identification codes		335	335
	1235/Industry Journal	Electronic journal article access		450	450
	1236/North American Lake Management Society	Journal subscriptions in various areas: Lake and Reservoir Management; limnology; and algae	3,000		
	1236/Various	Journal subscriptions in various areas: lake and reservoir management; limnology; and algae		1,000	1,000
Total Memberships			3,300	1,785	1,785
Outside Services - Non Prof	1037/ARS Enterprises	Maintenance and service contract for ARS and MarketForge autoclaves		1,200	1,200
	1037/ARS Enterprises	Maintenance and service contract for one ARS and two Market Forge autoclaves	1,200		
	1037/BioMerieux	Maintenance contract for MasterClav	3,000		
	1037/BioMerieux	Preventive maintenance contract for MasterClav		3,000	3,000
	1037/EMD Millipore	Preventive maintenance contract for reagent water system			4,800
	1037/EMD Millipore	Preventive maintenance on MilliQ water purification systems in the Water Quality Lab	17,000		
	1037/EMD Millipore	Service and maintenance contract for MilliQ water purification systems		22,000	22,000
	1037/Eppendorf	Maintenance service for media maker	2,000		
	1037/GE Mobile Water	DI and activated carbon tank system maintenance	5,000		
	1037/Getinge	Maintenance for Getinge autoclaves (sterilizer and boiler)	38,599		
	1037/Getinge	Preventive maintenance contract for Getinge autoclaves (sterilizers and boilers)		37,000	37,000
	1037/Marx Brothers	"Fire protection services, repairs, and maintenance"	2,500		
	1037/Marx Brothers	Fire protection services, repairs, and maintenance		2,500	2,500
	1037/Miele	"Preventive maintenance on (3) glassware washers, including Micro lab"	5,000		
	1037/Miele	Preventive maintenance contract for glassware washers		4,000	4,000
	1037/Odyssey Power	Service and repair of UPS (uninterruptable power supply) units		3,000	3,000
	1037/Odyssey Power	To provide uninterrupted power supply (UPS) repairs only (Chemistry manages service contract).	3,000		
	1037/Prudential	Rental and laundering of lab coats and towels		5,000	5,000
	1037/Prudential	Rental and laundering of lab coats for Water Quality and 4 plant labs; and lab towels for WQ Lab	5,000		
	1037/Simplex Grinnell	Maintenance and repair of laboratory fire panel	1,000		
	1234/BioMerieux	Maintenance contract for MasterCkav	4,000		
	1234/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes"	900		
	1234/Fritz Instruments	Microscope calibration service		200	200
	1234/SDI	Annual PM service for microtox instrument	1,500		
	1235/Bio-Tek	Annual preventive maintenance and inspection for microplate readers		4,000	4,000
	1235/Bio-Tek	Service contract for microplate reader	6,300		
	1235/Bio-Tek	Service contracts for D-code electrophoresis system and CFX-96 real-time PCR instrument	4,191		
	1235/BioRad	Service contract for D-code electrophoresis system and CFX-96 real-time PCR instrument		5,500	5,500
	1235/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes"	900		
	1235/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes		1,000	1,000
	1235/Getinge	Service contract for autoclave maintenance		20,250	20,250
	1235/Olympus	Service contract for Olympus microscope		2,735	2,735
	1235/Thermo Fisher	Service contract for laboratory centrifuges	5,800	8,000	8,000
1235/Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system		6,000	6,000	
1235/Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system.	5,510			
1236/Fritz Instruments	"Routine service, maintenance, and upgrades of microscopes."	900			
1236/Fritz Instruments	Routine service, maintenance, and upgrades of microscopes		900	900	
Total Outside Services - Non Prof			113,300	126,285	131,085

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Microbiology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	1014/Various	Services as required for the Quagga Mussel Control Program		6,000	6,000
	1234/CHS Diagnostics	Pathogen screening for emergency situations and for confirmation of select routine samples		5,000	5,000
	1234/CHS Diagnostics	Pathogen screening in emergency situations and for confirmation of selected routine samples	9,500		
	1234/Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in media preparation and sample analysis for routine bacteriological monitoring	48,000	22,880	22,880
	1234/Environmental Laboratory	Identification of bacteria found in distribution system biofilm as a result of new treatment application		4,750	4,750
	1235/Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in sample analysis for routine monitoring		13,520	13,520
	1235/GE Life Sciences (SeqWright)	DNA sequencing service for identification of bacteria and quagga mussels		1,500	1,500
	1235/Greenwater Laboratories	Cyanotoxin analytical service		1,000	1,000
	1235/Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and characterization	1,500		
	1235/Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and classification		1,000	1,000
	1235/Seq Wright	DNA sequencing services for identification of bacteria and quagga mussels in the District's source waters and distribution system.	1,500		
	1236/Cal Poly Pomona Foundation	Cal Poly Co-Op student		13,520	13,520
Total Professional Services			60,500	69,170	69,170
Repairs & Maintenance - Outside Services	1037/San Gabriel Valley Carpet	Laboratory carpet cleaning not covered by Facility Maintenance		5,000	5,000
	1037/Simplex Grinnell	Repairs and maintenance of laboratory fire panel		5,000	5,000
	1037/Varies	"Repairs, construction, and fabrication on lab work benches, equipment, floors, etc. not covered by Facilities Management"	11,600		
	1037/Varies	Repairs on lab equipment	14		
	1037/Varies	Repairs, construction, and fabrication for lab workbenches, equipment, floors, etc not covered by Facilities Maintenance			5,000
	1037/Varies	Repairs, construction, and fabrication for lab workbenches, equipment, floors, etc not covered by Facility Maintenance		5,000	
	1235/Varies	Repairs on lab equipment	16,500	2,500	2,500
	1236/Various	"Maintain boat engines, instruments, and SCUBA gear"	4,400		
1236/Various	Maintain boat engines, instruments, and SCUBA gear		4,400	4,400	
Total Repairs & Maintenance - Outside Services			32,514	21,900	21,900
Training	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference			900
	1014/AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	
	1014/Emergency Management	"Training in emergency management, response and new technology."	200		
	1014/Emergency Management	Training in emergency management, response, and new technology		500	500
	1014/National Grants Management Association	Registration costs to attend National Grants Management Association workshop		800	1,000
	1014/National Grants Management Association	Registration costs to attend National grants management association workshop.	800		
	1014/Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs		2,000	2,000
	1014/Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs.	5,000		
	1037/Employee Development	"Registration to attend local seminars, workshops, and training classes"	100		
	1037/Employee Development	Registration to attend local seminars, workshops, or training classes		100	100
	1234/AWWA CA/NV Conference	Registration to attend CA-NV Conference or other AWWA local workshop. Team Manager and one staff.	600		
	1234/AWWA CA/NV Conference	Registration to attend CA/NV Conference or other local AWWA workshop		600	600
	1234/American Society for Microbiology	Registration to attend a local ASM conference. Team Manager and one staff.	100		
	1234/American Society for Microbiology	Registration to attend local ASM conference		100	100
1234/Employee development training	Miscellaneous employee development training		100	100	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Microbiology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1234/Employee development training	Miscellaneous employee development training. Staff: TBD	100		
	1235/AWWA WQTC	Registration fee to attend WQTC meeting. Date and location TBD.	500		
	1235/American Society for Microbiology	Registration fee for ASM training/symposium on advanced microbiological methods development.	500		
	1235/UNC Water Microbiology	Registration to attend UNC/IWA Water Microbiology Conference; date/location TBD			500
	1236/CALMS Conference	Registration for California Lake Management Society Conference	300		
	1236/CALMS Conference	Registration for California Lake Management Society conference		400	400
	1236/Emergency First Response Corp.	Medic first aid/CPR training for divers. Staff: Five Reservoir Management Team divers	400		
	1236/NALMS Conference	Registration for North American Lake Management Conference	400		
	1236/NALMS Conference	Registration for North American Lake Management Society conference		500	500
	1236/National society meeting	Registration for national meeting on algal bloom management		400	400
	1236/Ocean Technology Systems	Divato II Service Technician course. Staff: TBD	100		
	1236/Phycological Society of America	Registration for Phycological Society annual conference	300		
	1236/State or national society meeting	Workshop registration		500	500
1236/TBD	Registration for training or workshop for source water protection	200			
Total Training			9,600	6,900	7,600
Travel	1014/AWWA	Attend Annual Meeting or similar technical meeting		1,500	1,500
	1014/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	1014/American Society for Virology/Microbiology	Attend American Society for Virology conference	1,400		
	1014/Emergency Management/Water Quality Issues	Coordination and technology exchange		1,000	1,000
	1014/Emergency Management/Water Quality Issues	Coordination and technology travel. Three trips within California at \$300 each. And one trip for out of state at \$800.	1,700		
	1014/Local travel	"Attend MWD training, meetings or site inspections within local region; local travel; field to Union Station travel"	300		
	1014/Local travel	Attend Metropolitan training, meetings, or site inspections within local region; local travel; field to Union Station travel		500	500
	1014/National Grants Management Association Workshop	Travel to National Grants Management Association workshop		1,500	1,500
	1014/National Grants Management Association Workshop	Travel to National Grants Management workshop	900		
	1014/Quagga Mussel Control Program/Algae Management	"Travel for quagga mussel and algae management. Includes travel to District facilities, including desert lodging and meals, related to CRA and reservoir inspections"	7,000		
	1014/Quagga Mussel Control Program/Algae Management	Travel for quagga mussel and algae management, includes travel to District facilities, desert lodging and meals; related to CRA and reservoir inspections		3,000	3,000
	1014/Source Water Protection	"Source Water protection related travel, such as DWR or MWQI or CALMS meetings"	1,200		
	1014/Source Water Protection	Source water protection related travel, such as DWR, MWQI, or CALMS meetings		1,500	1,500
	1037/Local Travel	"Travel expenses for staff. This includes Metrolink tickets, mileage, and parking."	200		
	1037/Local Travel	Travel expenses for staff, includes Metrolink, mileage, and parking		200	200
	1234/AWWA CA/NV	Attend CA-NV Conference or other local AWWA conference	600		
	1234/AWWA CA/NV	Attend CA/NV Conference or other local AWWA conference		600	600
	1234/American Society for Microbiology	Attend local ASM conference	100	100	100
	1235/AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,000		
	1235/American Society for Microbiology	Attend ASM training or symposium on advanced microbiological methods development.	900		
1235/UNC Water Microbiology	Attend UNC/IWA Water Microbiology Conference			1,500	
1236/CALMS	Attend California Lake Management Society Conference (CALMS).	700			
1236/CALMS	Attend California Lake Management Society conference		700	700	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Microbiology

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1236/Desert Chargebacks	Meals and lodging at desert facilities		1,500	1,500
	1236/NALMS Conference	Attend North American Lake Management Society Conference.	1,700		
	1236/NALMS Conference	Attend North American Lake Management Society conference		2,000	2,000
	1236/National society meeting	Attend national meeting on algal bloom management		2,500	2,500
	1236/Phycological Society of America	Attend Phycological Society annual conference.	600		
	1236/State or national society meeting	Attend workshop on reseroir water-quality issues		800	800
	1236/TBD	Attend training or workshop on source water protection	3,500		
Total Travel			21,800	18,900	20,400
Total Microbiology			241,014	244,940	251,940

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01006 - Unit Mgr.	Renewal fee for T-5 water treatment license			105
	01199 - CWEA	Renewal fee for (1) CWEA membership.			180
	01199 - CWEA	Renewal fees for (1) CWEA membership and (1) CWEA certificate renewal		265	
	01199 - California Professional Engineers and Land Surveyors	Renewal fee for Control Systems Engineer			115
	01199 - ISA	Renewal fee for (2) ISA CCST memberships.			385
	01199 - ISA	Renewal fees for (1) ISA CCST memberships.		120	
	01199 - ISA	Renewal fees for (2) T-2 water treatment licenses.	756		
	01199 - State Water Resources Control Board	Renewal fee for (1) D-1 distribution system license.			60
	01199 - State Water Resources Control Board	Renewal fee for (1) D-2 distribution system license.		60	
	01199 - State Water Resources Control Board	Renewal fee for (1) T-1 water treatment license.			70
	01199 - State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license.			80
	01199 - State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses.	240		
	01199 - State Water Resources Control Board	Renewal fees for (3) T-2 water treatment licenses.		220	
	01280 - State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license.		60	
	01280 - State Water Resources Control Board	Renewal fee for (1) T-3 water treatment license	90		
	01280 - State Water Resources Control Board	Renewal fees for (1) D-3 distribution system license	90		
	01280 - State Water Resources Control Board	Renewal fees for (1) D-4 distribution system license.			105
	01280 - State Water Resources Control Board	Renewal fees for (1) T-5 water treatment license.		105	
	01280 - State Water Resources Control Board	Renewal fees for (2) D-3 distribution system license.			90
	01280 - State Water Resources Control Board	Renewal fees for (2) D-3 distribution system licenses.		180	
	01280 - State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses	210		
	01280 - State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses.			210
	01280 - State Water Resources Control Board	Renewal fees for (2) T-5 water treatment license	210		
	01280 - State Water Resources Control Board	Renewal fees for (3) D-2 distribution system licenses	180		
	01280 - State Water Resources Control Board	Renewal fees for (3) D-2 distribution system licenses.		180	
	01280 - State Water Resources Control Board	Renewal fees for (3) T-4 water treatment licenses.		315	
	01281	Renewal fee for D-5 distribution system license.			105
	01281 - State Water Resources Control Board	Renewal fee for D-2 distribution system license		60	60
	01281 - State Water Resources Control Board	Renewal fee for T-2 water treatment license		80	60
	01281 - State Water Resources Control Board	Treatment and Distribution license renewals	480		
	01281 - TBD	Exam and certification fees for Class A licenses - CUF drivers	300	300	
	01282 - State Water Resources Control Board	Renewal fee for T-2 water treatment license.		80	
TBD	Exam and certification fees for Class A licenses - CUF drivers			300	
Total Memberships			2,556	2,025	1,925

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	01196/DirectTV	Television service for Incident Command Center for news broadcasts in event of disaster (\$600 yearly)	600		
	01196/Evoqua Water Technologies	"Deionizer tank serve for HVAC, Lab, Ozone Lab, Cl2 Bldg., and Contactors"	5,000		
	01196/Evoqua Water Technologies	Deionizer tank service for HVAC, Lab, Ozone Lab, Cl2 Bldg., Contactors, and Chlorine Unloading Facility		5,000	5,000
	01196/First Choice Coffee Supplies	Coffee supplies for Mills Plant and Chlorine Unloading Facility		5,000	5,000
	01196/Kone, Inc.	Monthly elevator inspections (\$211/month)	2,500		
	01196/Kone, Inc.	Monthly elevator inspections (\$227/month)		2,800	2,800
	01196/Prudential Overhaul Supply	Rugs and mat service (\$185 bi-weekly)	4,800		
	01196/Ultimate Janitorial	"Janitorial service for Mills Plant (\$2,083/mo)"	25,000		
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$233/mo)	2,800		
	01196/Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$475/mo)		5,700	5,700
	01196/Ultimate Janitorial	Janitorial service for Mills Plant (\$2,783/mo)		34,000	34,000
	01196/Wildlife Management Professionals	Pest control for Mills Plant (\$575/mo)	6,900		
	01196/Wildlife Management Professionals	Pest control for Mills Plant and Chlorine Unloading Facility (\$735/mo)		10,100	10,100
	01199 - Marx Brothers	Fire Suppression System Repair & Maintenance System	7,000	2,000	2,000
	01199 - Puretec	Rental & exchanges for activated carbon vessels		2,000	2,000
	01199 - Simplex Grinnell	Fire Monitoring & Repair Services for Mills	8,000		
	01199 - Simplex Grinnell	Fire Monitoring & Repair Services for Mills and Chlorine Unloading Facility		6,000	6,000
	01281 - Don's Lock & Key	Door repairs throughout the Mills Plant & CUF	3,000		
	01281 - Don's Lock & Key	Lock, key creation, and panic door hardware maintenance for Mills and Chlorine Unloading Facility		2,000	2,000
	01281 - H & H Engineering	Railroad Track Inspection for Chlorine Unloading Facility		8,000	8,000
	01281 - H & H Engineering	SBM track service for Chemical Unloading Facility	7,500		
	01281 - Left Coast Scales	Truck Scale Maintenance, Calibration & Repairs for Chlorine Unloading Facility		3,000	3,000
	01281 - Left Coast Scales	Truck scales for Chemical Unloading Facility	3,500		
	01281 - Midland Manufacturing	Midland safety relief valve certifications	10,000		
	01281 - Midland Manufacturing	Recertification and repair services for midland valves for Chlorine Unloading Facility		8,000	
	01281 - Midland Manufacturing	Recertification and repair services for midland valves for the Chlorine Unloading Facility			8,000
	01281 - Simply the Best Plumbing	Bi-annual cleaning of chemical drain lines	5,000		
	01281 - Simply the Best Plumbing	Plumber	2,000		
01281 - Simply the Best Plumbing	Plumbing & drain services for Mills and Chlorine Unloading Facility		2,000	2,000	
01281 - TBD	Roof repairs	2,000			
Total Outside Services - Non Prof			95,600	95,600	95,600
Repairs & Maintenance - Outside Services	01199 - TBD	Analyzer repairs		2,500	2,500
	01199 - TBD	CL2/NH3 gas generators recalibration		4,350	4,350
	01199 - TBD	Calibration for Cl2/NH3 gas generators	1,500		
	01199 - TBD	Calibration for Mills FCI mass flow meters	4,000	4,000	4,000
	01199 - TBD	Calibration for Plant and CUF dew point		4,100	4,100
	01199 - TBD	Calibration for beamex		2,500	2,500
	01199 - TBD	Calibration of Fluke DVM's		1,500	1,500
	01199 - TBD	Calibration of Fluke DVMs	1,500		
	01199 - TBD	Indigo spectrometer yearly calibration		500	500
	01199 - TBD	O3 generator yearly calibration		1,250	1,250
	01199 - TBD	Particle counter yearly calibration		500	500
	01199 - TBD	Reapirs of Allen Bradley HMI PLC monitors	8,000		
	01199 - TBD	Repairs for analyzers	1,500		
01199-ATI	O3 generator yearly calibration (\$250/year)	250			

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	01199-GE Digital	Calibration for Plant and CUF dew point	4,100		
	01199-IBR	Calibration for particle counter	500		
	01199-Shimadzo Scientific	Indigo spectrometer yearly calibration (\$350/year)	350		
	01199-Transcat	Calibration for Beamex	2,500		
	01281 - Airgas	LOX System Inspection & Repairs at Mills		20,250	20,250
	01281 - TBD	"Machine, balance and rebuild pumps"	4,000		
	01281 - TBD	"Open loop cooling pumps, surge wash and flash mix"	18,000		
	01281 - TBD	LOX System Repairs	10,250		
	01281 - TBD	Machine, balance and rebuild pumps		4,000	4,000
	01281 - TBD	Miscellaneous Repairs	10,000		
	01281 - TBD	Open loop cooling pumps, surface wash pumps and flash mix		18,000	18,000
	01282 - Automated Gate	Automatic Gate Entry System Repair & Maintenance Service for Mills	3,000		
	01282 - Automated Gate	Automatic gate entry system repair and maintenance		3,000	3,000
	01282 - Burlington Safety Lab	High voltage safety gear testing	1,000		
	01282 - Burlington Safety Lab	PPE Testing (high voltage) for gloves and hot sticks		1,000	1,000
	01282 - Emergency Power Controls	Annual transfer switch testing and certification for 7 locations		7,000	7,000
	01282 - Emergency Power Controls	Transfer switch testing and certification	7,000		
	01282 - TBD	Circuit breaker repairs	2,000	2,000	2,000
	01282 - TBD	Motor rewinding for irrigations, fire pump and deep well motors		11,000	11,000
	01282 - TBD	Pump Motor rewinding for plant processes and C&D dewatering	11,000		
01282 - TBD	UPS Repairs		5,000	5,000	
01282 - TIMA Powers	UPS Repairs	5,000			
Total Repairs & Maintenance - Outside Services			95,450	92,450	92,450
Training	01006 - Chlorine Institute	Professional Development (4 FTE's x 1 day@ \$400/day)	1,600		
	01006 - Chlorine Institute	Professional development / To attend the Chlorine Institute annual conference		3,200	3,200
	01199 - ISA	ISA training and certification for new Control System Techs		6,000	
	01199 - TBD	PLC Training for new Control System Techs			6,000
	01199/Allen Bradley	PLC-5 and RSLogix 5 for 2 FTEs (\$468/day x 4 days x 2/FTEs)	3,800		
	01199/FCI	FCI CI2 Mass Flow Meter Training	3,000		
	01280 - TBD	160 CEU's required for the team at \$18.75/hour	3,000	3,000	3,000
	01281 - Chlorine Institute	Chlorine Institute Training two times a year	4,600		
	01281 - Midland	Midland Valve Training	1,000		
	01281 - TBD	Backflow Prevention Training	1,800	1,800	
	01281 - TBD	Chloreop Team Training		500	500
	01281 - TBD	Midland Valve Training		1,500	
	01281 - TBD	Pump or Valve Training			2,000
	01282 - Storage Battery Systems	SBS On-Site Battery Theory and Maintenance Training			4,700
	01282 - TBD	Continuous education units for electrical trades	600		
01282 - TBD	TPC Trainco - Variable Frequency Drives Training for 3-4 Employees		3,400		
Total Training			19,400	19,400	19,400
Travel	01006 - Mileage/Per Diem	Mileage reimbursement for attending off-site training or meetings	400	500	500
	01196 - Mileage	Mileage reimbursement for attending off-site training or meetings	500	500	500
	01199 - Mileage	Mileage reimbursement for call-backs.			800
	01199 - Mileage	Mileage reimbursement for call-backs.	800	800	
	01280 - Mileage	Mileage reimbursement for call-backs	400		
	01280 - Mileage	Mileage reimbursement for call-backs.		300	300
	01281 - Mileage	Mileage reimbursement for call-backs	500		
	01281 - Mileage	Mileage reimbursement for call-backs.		500	500
	01282 - Mileage	Mileage reimbursement for call-backs	800		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Mills

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	01282 - Mileage	Mileage reimbursement for call-backs.		800	800
Total Travel			3,400	3,400	3,400
Total Mills			216,406	212,875	212,775

O and M Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01251-American Groundwater Association	Metropolitan Annual Affiliate Membership	400	400	400
	01251-California Department of Consumer Affairs	5 PE Licenses	600	600	600
Total Memberships			1,000	1,000	1,000
Professional Services	01024-MCV Global Systems, Inc.	To update and enhance WebEOC application for Emergency Management Program.	15,000		
Total Professional Services			15,000		
Training	01024-TBD	Training in the area of planning and system enhancements.	500		
	01251-American Groundwater Association	American Groundwater Association Workshops (2 @ \$500 ea)	1,000		
Total Training			1,500		
Travel	01024-Section Manager		1,500	1,500	1,500
	01251-Staff	Department of Water Resources & Training	4,000	4,000	4,000
	01251-Staff	Department of Water Resources	1,000	1,000	1,000
	01251-Staff	Department of Water Resources, Training, Bureau of Reclamation	500	500	500
	01251-Staff	Member Public Agencies	3,500	3,500	3,500
Total Travel			10,500	10,500	10,500
Total O and M Planning Section			28,000	11,500	11,500

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Office of Water Quality Section Mgr.

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00948/Water Research Foundation	"(Formerly AWWARF) Annual membership for MWD, to participate in research program funding for projects supporting MWD."	519,000		
	00948/Water Research Foundation	Annual membership for Metropolitan; to participate in research program funding for projects supporting Metropolitan		519,000	519,000
Total Memberships			519,000	519,000	519,000
Professional Services	00948/TBD	Advisory Panel and contract lab costs		304,300	456,500
Total Professional Services				304,300	456,500
Training	00948/TBD Vendor	"Training for new regulations, compliance requirements, emergency response and security for Section Manager"	700		
	00948/TBD Vendor	Training for Water ReUse project		11,500	11,500
	00948/TBD Vendor	Training for new regulations, compliance requirements, emergency response, and security for Section Manager		700	700
Total Training			700	12,200	12,200
Travel	00948/AWWA WQTC	Attend AWWA Water Quality Technology Conference (Section Manager)		1,000	1,000
	00948/AWWA WQTC	Travel to AWWA Water Quality Technology Conference for Section Manager	1,000		
	00948/AWWA, NWRA (as specified)	"Travel for AWWA, NWRA, CUWA, ACWA, ACE, and various other meetings for Section Manager and Sr Environ Specialist"	3,300		
	00948/AWWA, NWRA (as specified)	Travel for AWWA, NWRA, CUWA, ACWA, and other meetings (Section Manager, Sr Env Specialist)		3,300	3,300
	00948/Water Quality Issues	"Travel for water quality meetings in: Washington, DC; Cincinnati, OH; Sacramento, etc. for Section Manager"	1,800		
	00948/Water Quality Issues	Travel for water quality meetings in Washington, DC; Sacramento, CA; Cincinnati, OH; etc (Section Manager)		1,800	1,800
	00948/Water ReUse Project	Travel for Water Reuse Project		18,400	18,400
Total Travel			6,100	24,500	24,500
Total Office of Water Quality Section Mgr.			525,800	860,000	1,012,200

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Operational Safety and Regulatory Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1026/American Society of Safety Engineers (ASSE)	Annual membership dues		200	200
	1026/American Society of Safety Engineers (ASSE)	Annual membership dues.	400		
	1026/Board of Environmental Auditor Certification	Auditor certification is needed for internal oversight to ensure environmental compliance.	200		
	1026/Board of Safety Certified Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	100		
	1026/Cal OSHA Reporter	subscription for OSHA related topics		1,190	1,190
	1026/California Council for Environmental & Economic Balance (CCEEB)	Regulatory & legislative support for wastewater, storm water and air quality		58,700	58,700
	1026/California Council for Environmental and Economic Balance (CCEEB)	"Regulatory and legislative support for wastewater, storm water, and air quality."	58,700		
	1026/California Stormwater Quality Association	Regulatory support for storm water issues.	3,100		
	1026/California Stormwater Quality Association (CASQA)	Regulatory support for storm water issues		2,200	2,200
	1026/Certifications and license renewals.	Certification and license renewals.	400		
	1026/Chlorine Institute	Membership req'd for Best Management Practice (BMP) resource for Chlorine Process Safety Mgmt		1,000	1,000
	1026/Chlorine Institute	Membership required for Best Management Practice (BMP) resource for Chlorine Process Safety Management.	1,000		
	1026/Edison Electric Institute	USWAG Membership dues	5,500		
	1026/Edison Electric Institute (EEI/USWAG)	USQAG membership dues		9,000	9,000
	1026/Inside Washington Publishers (IWP) Newsletters	subscription renewal: Cal PA, EPA news & topics		2,085	2,085
	1026/National Safety Council	Membership for Health & Safety issues		450	450
	1026/National Safety Council	Membership for health and safety issues.	600		
	1026/Phylmar Regulatory Roundtable	Regulatory & Legislative support for HazMats, air quality and Health & Safety concerns		7,250	7,250
	1026/Phylmar Regulatory Roundtable	"Regulatory and Legislative support for HazMats, air quality, and health & safety."	7,600		
	1026/Public Agency Safety Management Assoc	Membership for public agencies on Health & Safety issues		300	300
	1026/Public Agency Safety Management Association	Membership for public agencies on health and safety issues.	300		
	1026/SES Subscription Services	Subscription services that will provide regulatory and legislative information.	5,400		
	1026/SPHERA Solutions, Inc (CYBERREGS)	CYBERREGS Subscription		2,890	2,890
	1026/Southern California Alliance of Public Owned Utilities (SCAP)	Regulatory tracking and advocacy for local air and wastewater environmental issues		2,700	2,700
	1026/Southern California Alliance of Public-Owned Utilities	Regulatory tracking and advocacy for local air and wastewater environmental issues.	2,700		
	1026/Various vendors	certifications and license renewals		300	300
	1165/Board of Certified Safety Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	320	320	320
	1165/State of California Board of Professional Engineers	Renewal of Professional Certification P.E. Safety.	330	330	330
	1268/American Board of Industrial Hygiene	Certification for industrial hygienist (AJ/OP)	200	200	200
	1268/American Industrial Hygiene Association	"Provides training, guidance, and information related to industrial hygiene."	200	200	200
	1268/American Society of Safety Engineers	"Provides training, conferences, and networking to assist in industrial hygiene."	200	200	200

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Operational Safety and Regulatory Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1268/Association of General Contractors Safety Com	Technical information and benchmarking for MWD and construction safety.	100		
	1268/Board of Certified Safety Professionals	Cerfication for safety professionals (OP)	200	200	200
	1268/California Department of Health	State Radiation License	3,200		
	1268/National Fire Protection Association	"Technical, regulatory, and benchmarking information for MWD Fire Protection Program."	300	200	200
	1268/TBD	Various subscriptions for Health and Safety Professionals.	800		
	1268/TedWest	Title 22 - for subscription updates (for Radiation State License)	165	100	100
	1269/PE Registration	PE registration for one employee.	300		
	1269/PE Registration	PE registration for staff.		300	650
	1269/PE Registration	PE registration for two employees.	350		
Total Memberships			92,665	90,315	90,665
Outside Services - Non Prof	1268/Chlorine Meter	Includes rental and maintenance of single sensor chlorine meter.	20,000	20,000	20,000
	1268/Industrial Scientific	Includes rental and maintenance of (4) gas monitors.	250,000	250,000	250,000
	1268/Life Support Systems	Rental and service of ogyen inhalators.	17,000	17,000	17,000
	1268/LifeSafeServices	Annual servicing of AED (defibrillator) units.	15,000	15,000	15,000
	1268/Omega Fire Protection	Service of Fixed Fire Systems for Western Region.	60,000	62,000	62,000
	1268/Radiation Detection Company	Rentals for Dosimeter Badges	1,000	1,000	1,000
	1268/TBD	Fire extinguisher servicing.	50,000		
	1268/Various	Fire extinguisher servicing.		50,000	50,000
	1269/P.F.Services	Underground storage tank testing, maintenance, and alarm certification.		22,000	22,000
	1269/TBD	"Lead and asbestos abatements District-wide for projects, as needed."	120,000		
	1269/TBD	"Underground storage tak repairs, as needed."	50,000		
	1269/Unlimited Environmental Inc/Environmental Construction Group/American Technologies, Inc	Lead and asbestos abatements District-wide for projects, as needed.		120,000	120,000
	1269/Verdugo Testing Co.	"Underground storage tank testing, maintenance, and alarm certification."	22,000		
	1269/Western Pump/Fleming/Sunwest	Underground storage tank testing, maintenance, and repairs.		50,000	50,000
Total Outside Services - Non Prof			605,000	607,000	607,000
Professional Services	1268/3E Corp.	MSDS Management.	60,000	60,000	60,000
	1268/EMS Laboratories	Provides laboratory analysis of all IH survey monitoring samples collected.	30,000	30,000	30,000
	1268/Industrial Hygiene Management (IHM)	"Asbestos and lead facility surveys for sites that will be disturbed (e.g. construction, remodel)."	10,000	25,000	20,000
	1268/Kramer Safety	"Provides safety consultation, including Mock OSHA inspection and specialized training."	2,500		
	1268/Occupational Services Inc.	Provides radiation safety consultation and refresher training. Conducts servicing and certification of specialized equipment (e.g. biosafety cabinets for Water Quality).	10,000	10,000	10,000
	1268/TBD	Evaluation of Grad D Breathing Air and Industrial Ventilation Systems	75,000	75,000	75,000
	1268/TBD	General IH Services and Abatement Oversight	40,000	45,000	45,000
	1268/Woodward, Alpert, & Associates	Conduct specialized ergonomic evaluation (including repetitive motion) for workers compensation cases.	5,000	5,000	5,000
	1269/California Watershed/Geosyntec/RBF Consultants	Wastewater permit determinations. Assist with development of wastewater and storm water plans.	25,000	25,000	25,000
	1269/Cardno Inc/Ramboll/Geosyntec	Site assessment and remediation, sampling and report preparation		70,000	70,000
	1269/ESCI/Network Environmental Services/Yorke	"Hazardous Materials and Waste: Development of plans, reports, training and inspections."	25,000		
	1269/ESCI/Network Environmental Services/Yorke	Hazardous Materials and Waste: Development of plans, reports, training and inspections.		25,000	25,000
	1269/Environ/Yorke	Provide air quality permit determinations and calculate air emissions.	20,000		
	1269/Kazarians & Associates, Inc.	Provide process hazard analysis (PHA) and avalidation reviews of Risk Management Program for chlorine.	40,000	40,000	40,000
1269/Ninyo & Moore	"Site assessment and remediation, sampling and report preparation."	70,000			

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Operational Safety and Regulatory Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Professional Services	1269/Ultra Systems Environmental/Yorke Engineering	Provide air quality permit determinations and calculate air emissions.		20,000	20,000
	1269/Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis		45,000	45,000
	1269/Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis.	45,000		
Total Professional Services			457,500	475,000	470,000
Repairs & Maintenance - Outside Services	1268/Various	Calibration of Safety Equipment		12,500	12,500
Total Repairs & Maintenance - Outside Services				12,500	12,500
Training	1026/California Council for Environmental and Economic Balance (CCEEB)	Annual conference on regulatory tracking and advocacy for state environmental issues.	4,500		
	1026/California Stormwater Quality Association (CASQA)	Conference on regulatory support for stormwater issues.	800		
	1026/Enviance, Inc.		1,500		
	1026/Public Agency Safety Management Association meetings.	"Conference on legislation affecting worker's compensation, industrial health and safety."	400		
	1026/SES Regulatory Update Meetings - Regis for (3) staff employees. TBD	Four local meetings/training.	800		
	1026/Southern California Alliance of Public-Owned Utilities - Tri-Tic	Conference on regulatory tracking and advocacy for local air and wastewater environmental issues.	500		
	1026/TBD	"Speicalized training for SES Section Manager. Training is not available in-house."	1,200		
	1026/TBD	Training for SRS Section Manager & Staff on pertinent Legislative, advocacy, and regulatory issues		9,700	9,700
	1165/Professional Development Training	Enhance skills of existing staff of (8).	5,000		
	1165/Various	Enhance skills of existing staff		2,000	2,000
	1267/TBD	Regulatory training for staff to maintain certifications not available in-house.	5,000		
	1267/Various	Regulatory training for staff to maintain certifications not available in-house.		2,000	2,000
	1268/American Industrial Hygiene Association	Registration and tuition for Professional Development Course		1,500	1,500
	1268/American Industrial Hygiene Association	Registration and tuition for Professional Development Course. (AJ/OP)	1,000		
	1268/Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses		1,500	1,500
	1268/Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses at \$195 each. (NC/JW)	900		
	1268/Enviance, Inc.	Enviance training.	1,500		
	1268/Fire and Life Safety	Tuition fee for 40-hr training course.		800	800
	1268/Fire and Life Safety	Tuition fee for 40-hr training course. (ST/JW)	800		
	1268/Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training		800	800
	1268/Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training (NC/JW)	800		
	1268/National Safety Council	Tuition fee for 1-day Professional Development Course.	500	400	400
	1268/OSHA Institute	Fleet Safety, OSHA Recordkeeping, Other PD courses		2,000	2,000
	1269/Enviance, Inc.	Enviance training.	1,500		
	1269/Various - TBD	Environmental training for staff to maintain expertise.	3,500	3,500	3,500
	Total Training			30,200	24,200
Travel	1026/California Council for Environmental Balance (CCEEB)	Travel and incidental expenses for Summer Issues Seminar and Planning meetings.	2,000		
	1026/Meetings on Topock Remediation	Meetings on Topock Remediation with PG&E and DTSC.	700		
	1026/Miscellaneous Local Meetings	Travel to various local meetings.	400		
	1026/TBD	"Environmental, Health and Safety conference/seminar attendance."	400		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Operational Safety and Regulatory Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1026/TBD - SES Section Manager	"Transportation, lodging, meals, and incidental expenses."	400		
	1026/The Phylmar Group	Travel to Phylmar Regulatory Roundtable meetings in Northern California.	1,000		
	1026/Travel to Sacramento	"Regulatory meetings including: AWWA, Water Board, Air Board and others as required."	5,100		
	1026/Various	Per Diem MOU increased costs		33,000	33,000
	1026/Various	Per Diem/All other Travel expenses		8,500	8,500
	1026/Various	Per Diem/Meals		1,000	34,000
	1026/Various	Per Diem/Mileage		500	500
	1165/TBD	"Travel expenses associated with shutdowns, site emergencies and travel associated with training."	2,000		
	1165/TBD	OSHA Training.	1,000		
	1165/Various	Per Diem/All other Travel expenses		2,000	2,000
	1165/Various	Per Diem/Meals		1,000	1,000
	1267/TBD	"Travel for manager and staff to attend training, site support, and shutdown support. Includes mileage and lodging."	18,000		
	1267/TBD	OSHA Training	1,000		
	1267/Various	Per Diem/All other Travel expenses		10,000	10,000
	1267/Various	Per Diem/Meals expense		5,000	5,000
	1268/Local District-wide Facility Travel	"Local travel including transportation, mileage reimbursement, meals, and other misc."	15,000		
	1268/OSHA Institute	"Local travel including transportation, meals and other misc."	1,500		
	1268/OSHA Institute	Local Travel including all travel expenses		1,500	1,500
	1268/Various	Travel including transportation, and all other travel expenses		10,500	10,500
	1268/Various	Travel: Meals		2,500	2,500
	1268/Various	Travel: Mileage		2,000	2,000
	1269/TBD	"Travel to regulatory agencies and travel associated with regulatory training, vendor visits, and to sites for shutdown support."	10,000		
	1269/Various vendors	Travel: All other expenses		5,000	5,000
	1269/Various vendors	Travel: Meals		3,000	3,000
1269/Various vendors	Travel: Mileage		2,000	2,000	
Total Travel			58,500	87,500	120,500
Total Operational Safety and Regulatory Services Section			1,243,865	1,296,515	1,324,865

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Operations Support Services Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00945	Renewal of PE license (Staff)			140
	00945/Staff	Renewal of PE license (Manager)		140	
	00945/Staff	Renewal of PE license (Spradling)	100		
Total Memberships			100	140	140
Outside Services - Non Prof	00945/TBD	"Outside services, as required"	500		
	00945/TBD	Outside services, as required		500	500
	01035/First Choice Services	Coffee services for OSS La Verne - Bldg 4	7,300	7,300	7,300
	01035/Janitorial Company	Weymouth plant janitorial services contract	216,000	225,000	225,000
	01035/Prudential Supply	Biweekly mats and mop services for Weymouth		10,000	10,000
	01035/Prudential Supply	Mats and mop services	14,500		
	01035/Quality Street Service	Street sweeping of all paved areas at Weymouth	9,500	9,000	9,000
	01035/Sunshine Windows	Window cleaning services for Weymouth plant	9,500	25,000	25,000
	01035/United Site Services	Portable toilet rental	11,500		
Total Outside Services - Non Prof			268,800	276,800	276,800
Repairs & Maintenance - Outside Services	01035/	Misc repairs, as required			1,000
	01035/TBD	"Misc repairs, as required"	2,000		
	01035/TBD	Misc repairs, as required		1,000	
Total Repairs & Maintenance - Outside Services			2,000	1,000	1,000
Training	00945/TBD	Professional development training	1,000	1,000	1,000
	01035/TBD	Professional development / technical training	1,000	1,000	1,000
Total Training			2,000	2,000	2,000
Travel	00945/Staff	Business travel expenses	500	500	500
	01035/Staff	Reimbursement of business travel expenses	100	500	500
	01035/The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)	1,400	3,000	3,000
Total Travel			2,000	4,000	4,000
Total Operations Support Services Section			274,900	283,940	283,940

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Power Operations and Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Public Power Association	Support / assist in evaluating proposed legislation & regulations	8,900	8,000	8,000
	Automated Power Exchange	Fee for delivery of Power from DVL to market	120,000		
	California Municipal Utilities Association (CMUA)	CMUA represents the shared interest of California publicly owned utilities on statewide issues & provides advocacy on behalf of its members	76,500	88,000	101,000
	Intercontinental Exchange (ICE)	Internet access for energy-pricing information	8,800	9,100	9,100
	Newsdata Corp	"Energy policy, market news and resource development for the western US"	2,465	2,500	2,500
	Open Access Technology Incorporated	Internet access to track electronic tags on energy transmission	15,000	16,000	16,000
	Platts	"Energy resources news, information, and pricing"	7,000	7,600	7,600
	Ragan's Motivational Resources	"Annual subscription to Bits and Pieces (Employee motivation material - It provides perspective, guidance, and insight into human nature)"	435	435	435
	Southern California Edison Co.	Etiwanda Power Switching Station (APX or automated power exchange related)	33,000	36,000	36,000
	Various employees' professional license renewal	PE licenses	500	500	500
	WECC / WREGIS	WREGIS tracks renewable energy & issues renewable energy certificates. Policies, rules & guidelines for operating interconnected electrical systems. Used to budget \$2,100 under WREGIS, now WECC / WREGIS one combined budget.	2,100	4,000	4,000
	Western Electric Coordinating Council	"Policies, rules, and guidelines for operating interconnected electrical systems"	1,500		
ZGlobal			55,000	55,000	
Total Memberships			276,200	227,135	240,135
Professional Services	"Fynn Resource Consultants, Inc."	"ISO market strategies, wholesale options, transmission arrangements"	20,000		
	"Fynn Resource Consultants, Inc." or correct name Flynn....	ISO market strategies, wholesale options, transmission arrangements		15,000	15,000
	"Grid Subject Matter Experts, LLC"	"NERC Standards, bulk power issues"	15,000	20,000	20,000
	"Navigant Consulting, Inc."	retail and wholesale power issues	10,000	15,000	15,000
	ICCP	"Brings SCE desert info into MWD SCADA, technical advice"	6,000		
	Mike Bell Consulting	"Provide advice on energy issues for MWD, DWR, SWP activities, CRA operations and small-hydro power plants."	5,000	5,000	5,000
	Utility Systems Efficiencies	"SCE operations with Hoover, NERC Standards"	15,000	10,000	10,000
Total Professional Services			71,000	65,000	65,000
Training	Various employees	Power issues or compliance related training	5,750	5,750	5,750
Total Training			5,750	5,750	5,750
Travel	American Express	Using American Express for car rental and airfare	4,200		
	Various employees	"WECC Compliance Users Group, SWC/DWR Energy Committee, Western Area Power Administration, WECC Planning Coordination Committee, So. Cal. Utility Transmission Owners Group, and Las Vegas Hoover Engineering & Operations Committee, etc."	43,250	45,000	45,000
Total Travel			47,450	45,000	45,000
Total Power Operations and Planning Section			400,400	342,885	355,885

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Power and Equipment Reliability Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	00999/Staff	PE license renewal (Escalante)	100		
	00999/Staff	PE license renewal (Manager)		140	
	00999/Staff	PE license renewal (Staff)			140
	01180/National Electric Testing Association (NETA) World Technical Journal Subscription	Access to electrical standards information	200	200	200
	01180/Staff	PE license renewal (Manager)		140	
	01180/Staff	PE license renewal (Staff)			140
	01180/Staff	PE license renewal (Wong)	100		
	01294/Society for Maintenance & Reliability Professionals	Organizational membership - to advance equipment reliability and physical asset management	1,600	1,600	1,600
	01294/Staff	PE license renewal (Smith)		140	140
	01294/Staff	PE license renewal (Staff)	100		
01294/Vibration Institute	Organizational membership - technical resource for vibration analysis theory and standards	800	800	800	
Total Memberships			2,900	3,020	3,020
Outside Services - Non Prof	01041/Dockmasters	Inspection/maintenance of handicap lifts	1,500	1,600	1,600
	01041/Kone	Elevator inspections	5,800	7,500	7,500
	01041/San Gabriel Valley Carpet Care	Carpet cleaning services	5,400	5,500	5,500
	01041/TBD	"Other, as needed facility maint services"	9,500		
	01041/TBD	Other facility maintenance, as needed		8,150	8,150
	01041/Terminex	Pest control services	6,000	7,250	7,250
	01041/Vortex	Roll up door maintenance	4,200	3,000	3,000
	01180/AMP-DMS	ISO meter calibrations at all hydroelectric plants		18,000	
	01180/AMPS-DMS	ISO meter calibrations at all hydroelectric plants			18,000
	01180/TBD	ISO meter calibrations at all hydroelectric plants	20,000		
	01180/TJ/H2B	Laboratory analysis of insulating oil samples	15,000	20,000	20,000
	01294/Insight	Lab analysis of oil samples	28,500	25,000	25,000
Total Outside Services - Non Prof			95,900	96,000	96,000
Professional Services	01294/ARMS Reliability Engineers	Assist in implementing structured Condition Based Maintenance program	50,000	50,000	50,000
Total Professional Services			50,000	50,000	50,000
Repairs & Maintenance - Outside Services	01041/Automated Gate Services	"Repair of automated gates at Weymouth, as required"	3,000		
	01041/Automated Gate Services	Repair of Weymouth automated gates, as needed		3,000	3,000
	01041/Sanders Lock & Key	Lock repairs, as needed		5,000	5,000
	01041/Simply the Best Plumbing	"Plumbing repairs, as required"	14,000		
	01041/Simply the Best Plumbing	Plumbing repairs, as needed		14,000	14,000
	01041/TBD	"Glass repairs, as required"	1,000		
	01041/TBD	"Handyman services, as required"	7,300		
	01041/TBD	"Lock repairs, as required"	5,000		
	01041/TBD	"Other Weymouth facility repairs, as required"	20,500		
	01041/TBD	"Repair of overhead doors, as required"	4,200		
	01041/TBD	Glass repairs, as required		1,000	1,000
	01041/TBD	Handyman services, as needed		5,000	5,000
	01041/TBD	Other Weymouth facility repairs, as needed		15,500	15,500
	01041/TBD	Overhead door repairs, as needed		4,000	4,000
	01180/TBD	"Repair of test equipment, as required"	15,000		
	01180/TBD	Annual inspection of personal protective equipment (PPE) such as insulating gloves and hotsticks	10,000	10,000	10,000
	01180/TBD	Equipment repairs, as required		15,000	15,000
01294/TBD	Maint/repair of vibration equipment / gauges	1,000	1,000	1,000	
Total Repairs & Maintenance - Outside Services			81,000	73,500	73,500

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Power and Equipment Reliability Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	00999/TBD	Professional development / other training	1,000	1,000	1,000
	01041/TBD	Refresher training to keep staff current on MWD's new equipment and procedures	2,100	1,500	1,500
	01041/TBD	Training on ozone HVAC equipment	2,100	1,500	1,500
	01180/Aspen or TBD	Load Analysis Training (for CRA transmission system)		4,500	
	01180/Hydrovsnion or TBD	Public Hydroelectric Power Generation (practices, repair methods & industry trends)		1,000	1,000
	01180/Schweitzer Eng Lab or TBD	SEL Transmission & Generation Protection Training		750	750
	01180/TBD	"Circuit Breaker Maintenance, Air & Vacuum (2)"	2,000		
	01180/TBD	"Circuit Breaker Maintenance, SF6 (2)"	2,000		
	01180/TBD	Aligning Vertical Turbine Generators Training (Advanced Level 3)		6,500	
	01180/TBD	Bearing Principles Training - For repair & refurb of sleeve & journal bearing			4,500
	01180/TBD	CAISO Metering Training - 3 phase power & transmission metering			1,500
	01180/TBD	Doble Training		750	750
	01180/TBD	Electrical Safety & Troubleshooting Training (2)	1,000		
	01180/TBD	Electrical Safety NFPA 70E Training (arc flash, grounding, other areas to stay current on Code)		3,500	
	01180/TBD	Generator Winding & Wedging Training - covers major repairs & winding of electrical motors & generators			5,500
	01180/TBD	High Voltage Electrical Safety (1)	1,000		
	01180/TBD	Machine Principles - cross training & mechanical skill development for HE Specialists		1,000	
	01180/TBD	Optical Machine Alignment Training - covering offline static to running conditions			8,500
	01180/TBD	Substation Maintenance Level I Training (1)	1,000		
	01180/TBD	Valence Advanced Relay Training		3,500	3,500
	01180/TBD	Vibration Training - theory & testing of machine vibration		4,500	
	01294/TBD	Flow Measurement & Control Certification		4,000	
	01294/TBD	Maximo Training			8,000
	01294/TBD	Maximo and Datasplce training	23,000		
	01294/TBD	Reliability Engineering Certification			24,000
	01294/TBD	Reliability Engineerereng Certification		24,000	
01294/TBD	Reliability Training - data analysis methods to support CBM implementation		3,000		
01294/TBD	Ultrasound Level I Certification - theory, principles & practice of ultrasound technology use for early detection of equipment failure			8,000	
01294/TBD	Vibration Institute Certification Training - mechanics of vibration in rotating equipment		9,000		
Total Training			35,200	70,000	70,000
Travel	00999/Staff	Business travel expenses	300	300	300
	01041/Staff	Business travel expenses	600	600	600
	01180/Staff	Per diem / travel expenses for HEP shutdowns	15,000		
	01180/Staff	Travel expenses for HEP shutdowns, maintenance & repairs		30,000	30,000
	01294/Staff	Business related travel expenses	4,000		
	01294/Staff	Flow Measurement -training travel		1,500	
	01294/Staff	Reliability Conference/Training		2,000	
	01294/Staff	Ultrasound Certification -training related travel (multiple employees)			6,500
01294/Staff	Vibration Institute Certification -training travel		3,000		
Total Travel			19,900	37,400	37,400
Total Power and Equipment Reliability Unit			284,900	329,920	329,920

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01007/AWWA Magazine	Yearly subscription to AWWA Op Flow	25	25	25
	01007/State Water Resources Control Board	Renewal Fee for (1) T-2 water treatment license	65		
	01007/State Water Resources Control Board	Renewal for (1) D-4 distribution system license	100		
	01203/ISA	ISA CCST (1) Certification renewal at \$300		300	1,800
	01203/ISA	ISA CCST (6) Certification renewal at \$300	1,800		
	01203/State Water Resources Control Board	Renewal fees for (1) D-2 water distribution licenses			60
	01203/State Water Resources Control Board	Renewal fees for (1) T-2 water treatment licenses		80	
	01203/State Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses		105	
	01203/State Water Resources Control Board	Renewal fees for (3) D-3 water distribution licenses	180		
	01283/State Water Resources Control Board	Renewal fees for (1) D-3 distribution system license	90		
	01283/State Water Resources Control Board	Renewal fees for (1) D-5 distribution system license	105		
	01283/State Water Resources Control Board	Renewal fees for (1) T-3 water treatment licenses			90
	01283/State Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses			315
	01283/State Water Resources Control Board	Renewal fees for (1) T-5 water treatment licenses		105	105
	01283/State Water Resources Control Board	Renewal fees for (2) D-3 distribution system licenses		180	
	01283/State Water Resources Control Board	Renewal fees for (2) D-4 distribution system licenses		210	
	01283/State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses	120		
	01283/State Water Resources Control Board	Renewal fees for (2) T-3 water treatment licenses	210	180	
	01283/State Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses		210	
	01283/State Water Resources Control Board	Renewal fees for (4) T-4 water treatment licenses	420		
	01284/State Water Resources Control Board	Renewal fee for (1) D-1 Water distribution license			55
	01284/State Water Resources Control Board	Renewal fee for (1) D-2 Water distribution license			60
	01284/State Water Resources Control Board	Renewal fee for (1) T-2 Water treatment license			60
	01284/State Water Resources Control Board	Renewal fee for (1) T-3 Water treatment license			90
	01284/State Water Resources Control Board	Renewal fee for (2) Backflow Certifications			300
	01284/State Water Resources Control Board	Renewal fee for (2) T-2 Water treatment license			160
	01284/State Water Resources Control Board	Renewal fee for (3) D-2 Water distribution license			180
	01285/State Water Resources Control Board	Renewal fees for (1) D-2 water treatment license	60		
	01285/State Water Resources Control Board	Renewal fees for (1) T-2 water treatment licenses		60	60
	01285/State Water Resources Control Board	Renewal fees for (2) D-2 water treatment license		120	
	01285/State Water Resources Control Board	Renewal fees for (3) T-2 water treatment licenses	240		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Memberships			3,415	2,170	2,765
Outside Services - Non Prof	01007/AmeriGas Propane	Service agreement for Propane & Rental of Tank	1,800	1,800	1,800
	01007/Animal Pest Management, Inc.	Service agreement for rodent control throughout the Skinner Plant (\$550/mo)	6,600	6,600	6,600
	01007/First Choice	Service agreement for First Choice supplies	3,800	3,800	3,800
	01007/Hospitality Car Wash	Service agreement for washing vehicles - No on site washing allowed	1,400		
	01007/Prudential Overall Supply	Service agreement for lab coats and floor mat cleaning (\$50/wk)	2,600		
	01007/So-Cal Auto Detailing	Service agreement for washing vehicles		4,000	4,000
	01007/Ultimate Cleaning Services, Inc.	"Janitorial service throughout the Skinner Plant (\$3,999.27/mo)"	48,000	48,000	48,000
	01203/Industrial Scientific Corp.	Automatic gas replenishment	3,500	3,500	3,500
	01203/Puretec Industrial Water	Activated Carbon Filter for Ozone Residual Analyzers	450		
	01203/Puretec Industrial Water	Rental & exchanges for activated carbon vessels (shared w/ 5 Treatment Plants)		450	450
	01284/California Air Compressors	Air compressor maintenance/repair services	12,000	6,500	6,500
	01284/Evoqua Water Technologies	Tank and filter exchanges (Chlorine and Ozone Bldgs.)		1,500	1,500
	01284/Pro Pacific Bee Removal	Bee removal services	1,500	1,000	1,000
01284/Safe & Secure Locksmith	Locksmith services	2,000	1,000	1,000	
Total Outside Services - Non Prof			83,650	78,150	78,150
Repairs & Maintenance - Outside Services	01203/TBD	"Instrumentation, radio and tool repairs/calibrations"	1,900	1,900	1,900
	01203/TBD	ACD CAL2000 Chlorine Generator Calibrations (2) Units	1,200	1,200	1,200
	01203/TBD	ATI A23-14 Ozone Generator Calibrations (2) Units	440	440	440
	01203/TBD	Beamex Calibrator Calibrations (3) Units	3,300	3,300	3,300
	01203/TBD	Fire suppression repair services	3,500	3,500	3,500
	01203/TBD	ParoScientific Precision Pressure Transmitter Calibration	2,700	2,700	2,700
	01203/TBD	Public Adress system repairs	2,000	2,000	2,000
	01284/Evoqua Water	Tank rentals and filter exchanges (Chlorine and Ozone Building)	1,500		
	01284/Johnson Machinery	Small equipment rentals	1,000	1,000	1,000
	01284/Mitsubishi Electric	Elevator monthly service and maintenance	3,700	3,700	3,700
	01284/Safe & Secure Locksmith	Lock and door repairs	1,000	1,000	1,000
	01284/TBD	"Industrial pump repairs, outside machine work"	6,000	6,000	6,000
	01284/TBD	Air compressor repairs		3,400	3,400
	01284/TBD	LOX System Repair	10,250		
	01284/TBD	Miscellaneous Repairs	10,000		
	01284/TBD	Pressure regulating calibrations and inspections for all SCBA's	3,400	3,400	3,400
	01284/Temecula Drain Service	Draining and plumbing service	1,500	1,500	1,500
	01285/TBD	"Repair (2) large motors; \$2,240 each"	4,480	4,480	4,480
	01285/TBD	"Rewind (2) large motors; \$4,000 each"	8,000	8,000	8,000
	01285/TBD	Calibration of Test Equipment	1,000	1,000	1,000
01285/TBD	Repair (3) MOV actuators; \$800 each	2,400	2,400	2,400	
01285/TBD	Repair Ozone HVAC	5,000	5,000	5,000	
01285/TBD	Repair UPS units	3,400	3,400	3,400	
Total Repairs & Maintenance - Outside Services			77,670	59,320	59,320
Training	01007/AWWA	AWWA Conference for Unit Manager	400		
	01007/TBD	Professional Development for BST staff	400	300	300
	01203/External Training	ISA CCST Certification (1 FTE's @ \$300/day)		1,000	1,000
	01203/External Training	ISA CCST on-line prep course (2 FTE's @ \$500/day)	1,000		
	01283/AWWA	3 FTEs x 3 days @ \$100/day to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.	900		
	01283/AWWA	7 FTEs x 3 days @ \$100/day to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.		1,100	1,100

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Skinner

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01284/TBD	Pumps and pump systems (2FTE's x \$500)	1,000		
	01284/TBD	Pumps and pump systems (4 FTE's x \$500)		1,000	1,000
	01285/TBD	Thermographic Training (\$800 x 2 FTEs)	1,600	1,600	1,600
Total Training			5,300	5,000	5,000
Travel	01007/Mileage	"Mileage/transportation for offsite training for Planner Scheduler and BST staff (AAI, AAI)"	200	200	200
	01203/Mileage	Mileage reimbursement for two callbacks per week: (1/CB x 52/weeks x 25 miles x 0.55)	700		
	01203/Mileage	Mileage/transportation to attend offsite training/meetings	300	1,000	1,000
	01283/Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (12/year)	700		
	01283/Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (6/year)		700	700
	01283/Mileage	Mileage/transportation to attend offsite training/meetings	300	300	300
	01283/Mileage	Per diem for AFSCME E-Board Meetins at Union Station (12 meetings x \$150)	1,800		
	01283/Per Diem	Per diem for AFSCME E-Board Meetins at Union Station (6 meetings x \$180)		1,080	
	01283/Per Diem	Per diem for AFSCME E-Board Meetins at Union Station (6 meetings x \$200)			1,200
	01284/Mileage	For call backs	700		
	01284/Mileage	Mileage reimbursement for call-backs		700	700
	01284/Mileage	Mileage/transportation to attend offsite training/meetings		900	900
	01284/Mileage	To attend offsite training/meetings	900		
	01284/Per Diem	Per Diem for Shutdowns: 4/FTEs x 5/days x \$150/day	3,000		
	01284/Per Diem	Per diem for shutdown support (\$180/day)		900	
	01284/Per Diem	Per diem for shutdown support (\$200/day)			900
	01285/Mileage	Mileage reimbursement for call-backs	1,400	1,400	1,400
	01285/Mileage	Mileage/transporation to attend offsite training/meetings	1,200	1,200	1,200
	01285/Per Diem	Per diem for shutdown support 2 FTEs x 5 day x \$200/day			2,100
	01285/Per Diem	Per diem for shutdown support 2 FTEs x 6 day x \$180/day		2,100	
01285/Per Diem	Per diem for shutdown support 2 FTEs x 7 day x \$150/day	2,100			
Total Travel			13,300	10,480	10,600
Total Skinner			183,335	155,120	155,835

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01012-California Utilities Emergency Association		7,200		
	01012-IAEM		1,800		
	01012-Southern California Emergency Services Association		200		
	01012-Various - Department of Drinking Water	Operators certifications		800	800
	01012-Various - Department of Drinking Water		800		
	01155- Department of Drinking Water	Certification and License renewals	80	80	80
	01155-IEEE	IEEE yearly membership	200	200	200
	01155-ISA	ISA yearly membership for 2 employees	250		
	01155-ISA	ISA yearly membership for one employee		250	250
	01155-OSIsoft	PI Campus annual membership	1,700	1,700	1,700
	01155-PE License	PE license renewal for 2 of 4 employees	500		
	01155-PE License	PE license renewal for three employees		500	500
01221-Certification Renewals	DHS-Certification Renewals	800	800	800	
Total Memberships			13,530	4,330	4,330
Outside Services - Non Prof	01012-Automated Gates Service	Maintenance service for security gates at Eagle Rock Facility.	4,500	4,500	4,500
	01012-DMS	Janitorial service for Eagle Rock Facility.	29,000	29,000	29,000
	01012-Orkin Pest Control	Pest control service for Eagle Rock Facility.	5,000	5,000	5,000
	01012-Sunshine Window Cleaning	Window cleaning for Eagle Rock Facility.	1,200	1,200	1,200
	01012-Thyssen Krupp Elevator	Elevator maintenance service for Eagle Rock Facility.	5,000	5,000	5,000
Total Outside Services - Non Prof			44,700	44,700	44,700
Professional Services	01012-AMR Technical Support and Training	AMR Maintenance Contract for software support - Glenmount Solutions.	15,000	15,000	15,000
Total Professional Services			15,000	15,000	15,000
Repairs & Maintenance - Outside Services	01012-Luis Casa Tree Services	Tree removal services		5,000	5,000
	01012-Simply the Best Plumbing	Plumbing service for the Eagle Rock Facility	3,500	3,500	3,500
	01012-TBD	Fire alarm maintenance	1,000	1,000	1,000
	01012-TBD	Floor repair and maintenance	1,500	1,500	1,500
	01012-TBD	Interior and Exterior Building Painting	10,000	8,500	8,500
	01012-TBD	Landscaping required maintenance and sprinkler repairs	1,000	1,000	1,000
	01012-TBD	Lighting repairs	2,500	2,500	2,500
	01012-TBD	Road repairs	12,500	12,500	12,500
	01012-TBD	Roof repairs	1,500	1,500	1,500
01012-TBD	Satellite service for the Eagle Rock Facility	1,500			
Total Repairs & Maintenance - Outside Services			35,000	37,000	37,000
Training	01012-CESA	California Emergency Services Association Conference/Training.	700		
	01012-Emergency Operations Center (EOC)-Manager	Emergency Management Training.	500		
	01012-IAEM	International Association of Emergency Managers Conference.	700		
	01012-TBD	Training for emergency response staff.	3,000		
	01012-WECC-Schedulers Class	Training for Systems Scheduler	1,000	1,000	1,000
	01155-A/B Rockwell	Control Logix Troubleshooting	2,500	2,500	2,500
	01155-A/B Rockwell	Factory Talk View SE Programming	4,980	4,980	4,980
	01155-Cisco	Cisco router training	3,395	3,395	3,395
	01155-OSIsoft	PI System architecture, planning and implementation	2,125	2,125	2,125
	01155-Red Hat	Red Hat OS configuration and OS security training for new SCADA servers for new staff.	6,000	6,000	6,000
	01155-Tenable Security	Tenable Security Center & Log Correlation Engine training for new staff.	2,000	2,000	2,000
01155-Zoho Corporation	Op Manager Network management training for new staff.	2,000	2,000	2,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

System Operations

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	01221-System Operator Training/Outside training for System Operators	Training required for System Operators for Department of Health Services	500	500	500
Total Training			29,400	24,500	24,500
Travel	01012-AMR Training	Replacement AMR Technician	1,200	1,200	1,200
	01012-DWR Annual Maintenance Meetings and etc. (OCC Staff)	Travel to local and state meetings as needed for Operations and Maintenance	1,500	1,500	1,500
	01012-Emergency Management Program Manager and assistants	01012-Emergency Management Program Manager and assistants	3,100		
	01012-SCE and power scheduling classes	SCE and power scheduling classes	1,250		
	01012-Staff	Mileage and out of area meals	750		
	01012-Staff	Mileage and out of area meals/SORC meetings		2,000	2,000
	01155-TBD	Mileage or airfare for up to 16 employees.	1,500	1,500	1,500
	01155-TBD	Overnight lodging for 3 employees.	500	500	500
	01221-Mileage	Mileage for Ops Control Center Team, Callbacks/out of area travel.	1,000	1,000	1,000
	01221-Operation Training	Overnight lodging for System Operators for field training.	1,000	1,000	1,000
	01221-Team Manager training	Two nights out of area training/meeting \$350; one airfare \$400	750	750	750
Total Travel			12,550	9,450	9,450
Total System Operations			150,180	134,980	134,980

Water Conveyance and Distn Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1009/Various	Certificate and professional license renewals for Section Manager	500	500	500
Total Memberships			500	500	500
Training	1009/TBD	External training/conferences not available in-house for one employee	500	500	500
Total Training			500	500	500
Travel	1009/TBD	Management meetings, including project updates, coordination, and budget	1,000	56,000	56,000
Total Travel			1,000	56,000	56,000
Total Water Conveyance and Distn Section			2,000	57,000	57,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water Purification

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1015/PE License	Renewal of PE license for Water Purification Engineer	200	200	200
	1015/Partnership for Safe Water	"A voluntary cooperative effort between the USEPA, AWWA and over 200 surface water utilities"	7,200		
	1015/Partnership for Safe Water	A voluntary cooperative effort between the USEPA, AWWA, and over 200 surface water utilities		7,200	7,200
	1238/ABPA	American Backflow Prevention Association membership		100	100
	1238/ABPA	American Backflow Prevention Association membership	100		
	1238/Certification Renewals	Fees for water treatment and water distribution certifications		500	500
	1238/Certification Renewals	Fees for water treatment and water distribution renewal certifications	500		
	1238/License Renewals	PE license fees		500	500
	1238/License Renewals	PE license renewal fees for the team	500		
	1238/USC FCCC	Foundation for Cross Connection Control and Hydraulic Research membership		120	120
	1238/USC FCCC	Renew foundation for cross connection control and hydraulic research membership	100		
	1239/Clean Colorado River Sustainability Coalition	Participate on coalition to address Lower Colorado River WQ issues	4,000		
	1239/Clean Colorado River Sustainability Coalition	Participation on coalition to address Lower Colorado River Water Quality issues		4,000	4,000
	1239/License renewals	"PE, water treatment, and water distribution renewal fees for the team"	2,000		
	1239/License renewals	PE, water treatment, and water distribution fees		2,000	2,000
1244/Certificate renewals	Water Treatment Certificate Renewals for plant lab team	400			
1244/Certificate renewals	Water Treatment Certificates		400	400	
Total Memberships			15,000	15,020	15,020
Outside Services - Non Prof	1239/Plant Maintenance	Maintenance associated with Oxidation Demonstration Plant and La Verne Pilot Plant	9,000	9,000	9,000
	1244/Evoqua	Annual service for deionized water softener for Skinner plant lab autoclave		2,000	2,000
	1244/Evoqua	Annual service for deionized water softener for autoclave at Skinner Plant Lab	2,000		
	1244/Getinge USA	Annual service contract for Skinner Plant lab autoclave	11,000		
	1244/Getinge USA	Annual service contract for Skinner plant lab autoclave		12,000	12,000
	1244/Hach	"Quarterly calibrations for turbidimeters in distribution system (treatment plants, reservoirs, and desert)"	22,000		
	1244/Hach	Quarterly calibration of distribution system turbidimeters (treatment plants, reservoirs, desert)		24,500	24,500
	1244/Metrohm	Annual service for treatment plant pH modules and sample processors		4,400	4,400
	1244/Millipore Sigma	Annual service for treatment plant lab MilliQ systems		22,000	22,000
	1244/Shimadzu	Skinner/Diemer annual service contract for UV-Mini 1240 spectrophotometer		4,150	4,150
1244/Shimadzu	Skinner/Mills annual service contract for UV-Mini 1240 spectrophotometer	9,000			
Total Outside Services - Non Prof			53,000	78,050	78,050
Professional Services	1239/Cal Poly Pomona Foundation	Co-Op Students to support ECT functions	48,000		
	1239/Cal Poly Pomona Foundation	Co-op students to support Engineering Compliance functions		48,000	48,000
	1239/GeoPentech	Provide hydrogeological services		25,000	25,000
Total Professional Services			48,000	73,000	73,000
Repairs & Maintenance - Outside Services	1239/Varies	Repairs on equipment for research platforms	10,000		
	1239/Varies	Repairs on equipment for reserch platforms		10,000	10,000
	1244/Varies	Misc repairs on lab instruments for the Plant labs	1,000		
	1244/Varies	Miscellaneous repairs on treatment plant lab instruments		1,000	1,000
Total Repairs & Maintenance - Outside Services			11,000	11,000	11,000
Training	1015/AWWA Annual Conference	Registration for AWWA ACE	900		
	1015/AWWA Annual Conference	Registration of AWWA ACE		900	900
	1015/AWWA WQTC	Registration for AWWA Water Quality Technology Conference	900	900	900
	1015/Biofiltration workshop/seminar	Registration for biofiltration workshop or seminar	400		
	1015/Cyanotoxins workshop/seminar	Registration for cyanotoxin workshop or seminar		400	400

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water Purification

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1015/NDMA Workshop/seminar	Registration for NDMA workshop or seminar	400		
	1015/Recycled water workshop/seminar	Registration for recycled water workshop or seminar		400	400
	1015/WateReuse Association	Registration for annual WateReuse Symposium	800	800	800
	1015/WateReuse Foundation	Registration for WateReuse Foundation Research & Desalination Conference	400	400	400
	1238/AWWA	Registration for AWWA ACE	700		
	1238/AWWA-CA/NV	Registration for AWWA CA/NV conference		500	500
	1238/AWWA-CA/NV	Registration for AWWA CA/NV conference registration	500		
	1238/American Backflow Prevention Association	Registration for ABPA West Regional Conference	200	200	200
	1238/American Backflow Prevention Association	Registration for recertification seminar (Riverside County)		400	400
	1238/American Backflow Prevention Association	Seminar registration required for recertification in Riverside County	400		
	1238/Performance Training	Registration fees for local seminars, workshops, and webinars		200	200
	1238/Performance Training	Registration fees for local seminars/teleconferences	200		
	1239/AWWA ACE	Registration to attend AWWA Annual Conference and Exposition (ACE)	600		
	1239/AWWA CA/NV	Registration for AWWA CA/NV Conference		600	600
	1239/AWWA CA/NV	Registration to attend AWWA CA/NV Conferences	600		
	1239/AWWA WQTC	Registration to attend AWWA Water Quality and Technology Conference	400		
	1239/USC Foundation for Cross-Connection Control	Registration for cross-connection control program specialist training	600		
	1239/WateReuse Foundation	Registration for the annual WateReuse conference/symposium		300	300
	1239/WateReuse Foundation	Registration to attend the annual WateReuse conference/symposium	300		
	1239/Water Quality Technical Training	"Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc."	700		
1239/Water Quality Technical Training	Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc.		700	700	
1244/Varies	Registration fees to attend local seminars and workshops		800	800	
1244/Varies	Registration fees to attend local seminars and workshops.	800			
Total Training			9,800	7,500	7,500
Travel	1015/AWWA Annual Conference	Attend AWWA ACE	1,500	1,500	1,500
	1015/AWWA WQTC	Attend AWWA Water Quality Technology Conference		1,500	1,500
	1015/AWWA WQTC	Attend annual Water Quality Technology Conference	1,500		
	1015/Biofiltration workshop/seminar	Attend Biofiltration workshop/seminar	300		
	1015/Cyanotoxins workshop/seminar	Attend cyanotoxin workshop/seminar		300	300
	1015/NDMA Workshop/Seminar	Attend NDMA workshop/seminar	500		
	1015/Recycled water workshop/seminar	Attend recycled water workshop/seminar		500	500
	1015/WateReuse Association	Attend Annual WateReuse Symposium	1,400	1,400	1,400
	1015/WateReuse Foundation	Attend WateReuse Foundation Research & Desalination Conference	1,000	1,000	1,000
	1238/AWWA CA/NV	Attend AWWA Annual Conference and Exposition (ACE)	1,300		
	1238/AWWA CA/NV	Attend AWWA CA/NV Conference		1,600	1,600
	1238/AWWA CA/NV Conference	Attend the AWWA CA/NV Conference	1,600		
	1238/American Backflow Prevention Association	Attend ABPA West Regional Conference		500	500
	1238/American Backflow Prevention Association	Attend the American Backflow Prevention Association West Regional Conference	500		
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing	800		
	1238/Desert Chargebacks	Travel to desert facilities for backflow testing and MF unit servicing		800	800
	1238/Local Travel	Mileage reimbursement for team (9 staff members). Person: Varies	500		
1238/Local Travel	Mileage reimbursement, Metrolink, local travel		500	500	
1239/AWWA ACE	To attend AWWA CA/NV Conference		800		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water Purification

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1239/AWWA ACE	To attend AWWA CA/NV conference			800
	1239/AWWA ACE	Travel for AWWA Annual Conference and Exposition.	800		
	1239/AWWA CA/NV	Travel for AWWA CA/NV Conference	800		
	1239/AWWA WQTC	Travel for AWWA Water Quality and Technology Conference.	800		
	1239/Colorado River WQ Issues	"Meetings with stakeholders on Colorado River remediation/protection programs including perchlorate, uranium, and wastewater issues. Lower CR WQ Partnership and Lake Mead Forum."	1,000		
	1239/Colorado River WQ Issues	Meetings with stakeholders on Colorado River remediation/protection programs, including perchlorate, uranium, and wastewater issues; Lower Colorado River WQ Partnership and Lake Mead Forum		1,000	1,000
	1239/Local travel	"Travel to attend various local meetings, seminars, workshops, etc."	200		
	1239/Local travel	Travel to attend various local meetings, seminars, and workshops, etc		200	200
	1239/SWP Source WQ Issues	Meetings for MWQI Program and other Delta/SWP source water quality issues	800	800	800
	1239/WateReuse Foundation	To attend annual WateReuse conference/symposium		800	800
	1239/WateReuse Foundation	Travel for annual WateReuse conference/symposium	800		
	1244/Local Travel	Travel to attend local seminars and workshops	800		
	1244/Local Travel	Travel to attend local seminars and workshops, includes Metrolink, business mileage, and parking		800	800
Total Travel			16,900	14,000	14,000
Total Water Purification			153,700	198,570	198,570

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water System Operations, Office of Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	00920/American Water Works Association	AWWA is an international organization dealing drinking water issues	21,516			
	00920/Association of Metropolitan Water Agencies	"AMWA is composed of metropolitan, county, or city agencies serving"	22,505			
	00920/California Board for Professional Engineers	PE License renewal for BC due even years	125			
	00920/Water Distribution Operator Certification	D3 renewal for LS	120			
	00920/Water Treatment Operator Certification	T5 renewal- JG (even years)	200			
	0920/American Water Works Association	AWWA is an international organization dealing drinking water issues		23,362	24,296	
	0920/Association of Metropolitan Water Agencies	"AMWA is composed of metropolitan, county, or city agencies serving"		25,784	27,073	
	0920/California Board for Professional Engineers	PE License renewal for BC due even years			125	
	0920/California Board for Professional Engineers	PE License renewal for JG due odd years		125		
	0920/Water Treatment Operator Certification	T5 renewal- JG (even years)		200	200	
	0920/Water Treatment Operator Certification	T5- BC due (odd years)			255	
	1103/ASCE: American Society of Civil Engineers	MH(Annual)		280	280	
	1103/ASIS/OC CHAPTER: American Society for Industrial Security	TB		20	20	
	1103/ASIS: American Society for Industrial Security	DC		195	195	
	1103/ASIS: American Society for Industrial Security	DJ		195	195	
	1103/ASIS: American Society for Industrial Security	EA		195	195	
	1103/ASIS: American Society for Industrial Security	KH		195	195	
	1103/ASIS: American Society for Industrial Security	MH		195	195	
	1103/ASIS: American Society for Industrial Security	MS		195	195	
	1103/ASIS: American Society for Industrial Security	TB		195	195	
	1103/AWWA	AWWA: MH		101	101	101
	1103/AWWEE (Assoc of Women in Water, Energy & Environment)"	AWWEE: MH		125	20	20
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security (OC chapter) TB		20		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security DC		265		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security DJ		385		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security KH		195		
	1103/American Society for Industrial Security	ASIS: American society for Industrial Security MH		195		
1103/American Society for Industrial Security	ASIS: American society for Industrial Security MS		390			
1103/American Society for Industrial Security	ASIS: American society for Industrial Security TB		320			
1103/American Society of Civil Engineers	ASCE membership: staff		280			

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water System Operations, Office of Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	1103/CMIA:California Metal Investigation Association	KH for department		200	200	
	1103/ CPP:Certified Protection Professional	DC		75		
	1103/ CPP:Certified Protection Professional	DJ		75		
	1103/ CPP:Certified Protection Professional	EA		75		
	1103/ CPP:Certified Protection Professional	KH			75	
	1103/ CPP:Certified Protection Professional	MH			75	
	1103/ CPP:Certified Protection Professional	MS			75	
	1103/ CPP:Certified Protection Professional	TB			75	
	1103/California Metal Investigation Association	CMIA: staff		250		
	1103/California Utilities Emergency Assoc	Emergency Mgmt support			7,200	7,200
	1103/Certified Protection Professional	Board re-certification in security management		75		
	1103/Certified Protection Professional	Board re-certification in security management KH		75		
	1103/Certified Protection Professional	Board re-certification in security management: DJ		75		
	1103/IAEM	Emergency Mgmt Support			1,800	1,800
	1103/OCWA (Central New York Water Authority)	OCWA: MH		50		
	1103/Private Investigators Licence	MS			125	125
	1103/Private Investigators Licence	TB			125	125
1103/Southern California Emergency Services Association	Emergency Mgmt Support			200	200	
1103/Various Vendors	other resources to enhance Security Management			234	159	
Total Memberships			47,267	61,366	63,844	
Outside Services - Non Prof	00920/Securitas	Security Services for Seismic HQ upgrade		200,000	330,000	
	1103/Johnson Controls,Inc.	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.		756,000	779,000	
	1103/Johnson Controls,Inc."	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.	756,000			
	1103/Securitas Security services	"Preventive and Remedial Maintenance Service for the security equipment, not to exceed \$6.9 mil."	7,110,000	7,460,000	7,640,000	
Total Outside Services - Non Prof			7,866,000	8,416,000	8,749,000	
Professional Services	1103/MCV Global Systems	to update and enhance WebEOC application for Emergency Mgmt Program		15,000	15,000	
	1103/TBD	Consultancy for POST Feasibility study (Police Officer Standard Training)		25,000		
	1103/TBD	Infrastructure Vulnerability Assessment		25,000		
Total Professional Services				65,000	15,000	
Repairs & Maintenance - Outside Services	1103/various	General Repair/Maint services		1,200	1,200	
Total Repairs & Maintenance - Outside Services				1,200	1,200	
Training	0920/Asst. Group Manager	External contact hour classes and Water Treatment Operator classes	200	200	200	
	0920/Group Manager	External contact hour classes and Water Distribution classes.	200	200	200	
	0920/Group Manager	External contact hour classes and Water Treatment Operator classes	200	200	200	
	0920/Various	Management Technical & Professional Training Courses		200	200	
	0920/for Section Mgr	External contact hour classes and Water Distribution classes.	200			
	1103/CESA	California Emergency Serv Assoc Conference/Training		700	700	
	1103/Emergency Operations Center (EOC)	Emergency Mgmt Training for EOC		500	500	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water System Operations, Office of Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Training	1103/IAEM	Int'l Assoc of Emergency Mgmt Conference		700	700
	1103/Security Staff	Training for security specialists	10,000		
	1103/Security Staff	Various security and emergency related training for staff. Star training and management seminars. Training for Unit manager and program manager. Specialized expertise in the constant changes in security and management issues and solutions.	2,000		
	1103/TBC	Training for Emergency Response staff		3,000	3,000
	1103/various	Security Education/Updates		6,000	6,000
Total Training			12,800	11,700	11,700
Travel	0920/Meals	Required travel: Meals		1,300	1,300
	0920/TBD	Directors Tours	1,000		
	0920/TBD	OME Committee Meetings (Sacramento)	3,000		
	0920/TBD	Sacramento to attend SWC meetings- Asst Grp Mgr	3,000		
	0920/TBD	Sacramento to attend SWC meetings- Group Mgr	4,100		
	0920/TBD	VE Studies -- three 5-day studies anticipated -Section Mgri	2,000		
	0920/TBD	trip to attend AWWA Cal/Nevada meeting- Grp Mgr	800		
	0920/TBD	trip to attend AWWA Cal/Nevada meeting-Asst Grp Mgr	700		
	0920/TBD	trip to national conference (AWWA national or WQTC)- Asst Grp Mgr	1,200		
	0920/TBD	trip to national conference (AWWA national or WQTC)- Grp Mgr	1,200		
	0920/Transit	Required travel: transportation/lodging		15,700	15,700
	1103/Lodging	Hotel fees for miscellaneous travel	150		
	1103/Meals	Per Diem for meals		1,577	1,577
	1103/Mileage	Travel associated for Security needs		100	100
	1103/Per Diem	Per Diem for miscellaneous travel	250		
	1103/Travel Expenses	Per Diem for travel related to Security investigations/management		6,640	6,640
	1103/Travel for district needs	Travel associated for Security needs	5,600		
	1103/general travel	EM training classes, exercises and conferences, CEUA meeting		3,100	3,100
	1167/Field travel	Travel for meetings with Field Mgrs/Staff		500	500
	Total Travel			23,000	28,917
Total Water System Operations, Office of Manager			7,949,067	8,584,183	8,869,661

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Water Treatment Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1003/CDPH	Water Treatment Licenses	150	150	150
	1003/State of California	Professional Engineer Licenses	350	350	350
Total Memberships			500	500	500
Outside Services - Non Prof	1003/TBD	Chlorine Scrubber Repairs	125,000	125,000	125,000
Total Outside Services - Non Prof			125,000	125,000	125,000
Repairs & Maintenance - Outside Services	1003/TBD	Repair CMIS Stations	25,000	25,000	25,000
Total Repairs & Maintenance - Outside Services			25,000	25,000	25,000
Training	1003/TBD	Chlorine Training with DeNora for Chlorine Topics		10,000	10,000
	1003/TBD	Contact Hours Training	1,000	1,000	1,000
	1003/TBD	Registration Fees - AWWA Annual Conference and Exposition (ACE)	800	800	800
	1003/TBD	Registration Fees - AWWA Bi-Annual Section Conference	1,000	1,000	1,000
	1003/TBD	Registration Fees - California Annual Water Reuse Association Conference	500	500	500
	1003/TBD	Registration Fees - IOA Annual Conference	800	800	800
	1003/TBD	Water Operator Certifications	7,500	7,500	7,500
Total Training			11,600	21,600	21,600
Travel	1003/TBD	AWWA Annual Conference and Exposition	1,500	1,500	1,500
	1003/TBD	AWWA Bi-Annual Section Conference	2,000	2,000	2,000
	1003/TBD	CA Annual Water Reuse Association Conference	1,000	1,000	1,000
	1003/TBD	International Ozone Association (IOA) Annual Conference	1,500	1,500	1,500
	1003/TBD	Per Diem MOU changes expected		9,000	9,000
Total Travel			6,000	15,000	15,000
Total Water Treatment Section			168,100	187,100	187,100

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Western Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	1011/Various	Water treatment/distribution certification renewals	400	400	400
	1032/Various	Water treatment/distribution certification renewals	300	300	300
	1216/Various	\$1600 WaterTreatment/Distribution Certifications(16)	300	300	300
	1218/Various	WaterTreatment/Distribution Certifications (4@75)	300	300	300
	1219/Various	WaterTreatment/Distribution Certifications (8@75)	300	300	300
Total Memberships			1,600	1,600	1,600
Outside Services - Non Prof	1011/TBD	Non Routine Security Services for Shutdowns and Special Projects	15,000	15,000	15,000
	1032/TBD	Graffiti Removal Contract	5,000	5,000	5,000
	1215/Ultimate Cleaning	Janitorial services for Soto St. facility	30,000	30,000	30,000
	1215/Various	"Pest control services for Soto St. facility, Rio Hondo, PV Reservoir, Etiwanda, Live Oak, Sepulveda, Venice"	13,000	13,000	13,000
	1215/Various Landscaping Vendors	"Landscape maintenance, weed abatement, and rodent control services for Western Region Unit facilities and right-of-ways."	1,162,800	1,115,800	1,115,800
	1216/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements, and debris removal."	48,000	48,000	48,000
	1218/TBD	"Fence repairs, manhole adjustments, structure/roof repairs and/or replacements and debris removal."	40,000	40,000	40,000
	1219/TBD	"Fence repairs/replacement, manhole adjustments, structure/roof repairs and/or replacements, and debris removal for the Valley Team service areas."	40,500	40,500	40,500
Total Outside Services - Non Prof			1,354,300	1,307,300	1,307,300
Repairs & Maintenance - Outside Services	1032/TBD	"Coatings equipment repairs (blast pots, negative air machines, etc.)"	6,000	6,000	6,000
	1215/TBD	Plumbing, locksmith, & office equipment repairs at Soto St. facility"	34,000	34,000	34,000
	1216/TBD	Anticipated repairs for pumps, cranes, motor repairs/installations and equipment for the Los Angeles Team."	80,000	80,000	80,000
	1218/TBD	"Gate Maintenance/repairs, and equipment repairs for LOR, Etiwanda and San Dimas PCS; also include mobile radio repairs/installations."	45,000	45,000	45,000
	1219/TBD	Pump, crane and maintenance equipment repairs for the Valley Team.	85,000	85,000	85,000
Total Repairs & Maintenance - Outside Services			250,000	250,000	250,000
Training	1011/TBD	Maintenance Planning and/or Projects	900	900	900
	1032/TBD	(3) employees to attend external training	700	700	700
	1215/Misc	External training - Employee Development	700	700	700
	1216/TBD	Training Budget to Projected based on (3) employees to attend Water Treatment training	800	800	800
	1218/TBD	Training (2) employees to attend Water Distribution/Certification training	800	800	800
	1219/TBD	\$1000-Training (3) employees to attend Water Distribution/Certification training	800	800	800
Total Training			4,700	4,700	4,700
Travel	1011/Various	Meals for travel	300	300	300
	1011/Various	Mileage for travel	200	200	200
	1011/Various	Per diem to support shutdowns	6,000	6,000	6,000
	1032/Various	Meals for travel	300	300	300
	1032/Various	Mileage for travel	200	200	200
	1032/Various	Per Diem for scheduled Unit and out-of-area shutdowns	26,400	26,400	26,400
	1215/Toll Roads	Fastrack Toll Road Devices	1,000	1,000	1,000
	1215/Various	Meals for travel	300	300	300
	1215/Various	Mileage for travel	200	200	200
	1216/Various	Meals for travel	300	300	300
	1216/Various	Mileage for travel	200	200	200
	1216/Various	Per Diems - Shutdown Support	14,100	20,600	20,600
	1218/Various	Meals for travel	300	300	300
	1218/Various	Mileage for travel	200	200	200
	1218/Various	Shutdown related	6,000	13,000	13,000
1219/Various	Meals for travel	300	300	300	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Western Region

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Travel	1219/Various	Mileage for travel	200	200	200
	1219/Various	Per Diems For Shutdown Support In Other WRU Areas	14,700	21,200	21,200
Total Travel			71,200	91,200	91,200
Total Western Region			1,681,800	1,654,800	1,654,800

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	01008- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		100	100
	01207- ISA	Renewal of ISA (5 certification)		1,000	1,000
	01207- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		200	200
	01207-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	200		
	01274- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		800	800
	01274-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	800		
	01275- LA County Dept. of Public Works	Based on schedule of certificate renewal (Backflow Pervation)		300	300
	01275- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		500	500
	01275-Dept.ofHealthServices	Based on schedule of certificate renewal (water treatment/distribution).	400		
	01276- State Water Resources Control Board	Based on schedule of certificate renewal (water treatment/distribution).		300	300
01276-Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	300			
Total Memberships			1,700	3,200	3,200
Outside Services - Non Prof	01008- Airgas	LOX tanks Inspections		6,000	6,000
	01008- Evoqua Water Technologies	DI water service		5,000	5,000
	01008- J.A. Plack	Railroad track Inspections		6,000	6,000
	01008-Air liquide	LOX Maintenance/Inspections	10,000		
	01008-United States Railroad Services, Inc.	Railroad track Inspections	6,000		
	01207- PureTec	Tank rental and exchange for the removal of chloramines from portable water used for ozone residual analyzer module calibration.		1,400	1,400
	01274-Evoqua	Rental & exchange for lab sample testing deionizer tanks	5,000		
	01275- Concrete Coring Co.	Core drilling into concrete walls and floors	600	600	600
	01275- Orange County Conservation Corp.	General maintenance activies	40,800	20,000	20,000
	01275- United Storm Water	Vacuum truck service to support basin and sump solids removal	10,000	10,000	10,000
	01276- Burlington Safety Lab. of Ca. Inc.	"Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)"	5,000		
	01276- Burlington Safety Lab. of Ca. Inc.	Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)		5,000	5,000
01276-Odyssey	UPS Maintenance	4,400			
Total Outside Services - Non Prof			81,800	54,000	54,000
Repairs & Maintenance - Outside Services	01008- Airgas	LOX Repairs		5,000	5,000
	01008- J.A. Plack Construction	Railroad track repairs		10,000	10,000
	01008- Kana Engineering	Solar panel maintenance (per solar CIP contract)		50,000	55,000
	01008- Marx Brothers	Fire Suppression Repairs		3,000	3,000
	01008-Air liquide	LOX Repairs	5,000		
	01008-United States Railroad Services, Inc.	Railroad track repairs	20,000		
	01204-Sanders Lock and Key	Locksmith service	400		
	01207- Gai-Tronics Corp.	PA Repairs		2,000	2,000
	01207- Mettler-Toledo	Solid Handling Facility hoppers and scale repairs and recertification		3,000	3,000
	01207- Mine Safety Appliance Co.	Portable and fixed gas leak detection\Safety equipment repairs		1,000	1,000
	01207- TBD	Repair Isolated Pressure devices in Ozone, chemical tank farms and chlorine system.		5,000	5,000
	01207- TBD	Repair of Ozone analyzer, Calibration equipment certification annual of AMR, Chlorine Leak sensors, Ozone leak sensors, and incidental repairs on process monitoring instrumentation.		8,300	8,300
01207- Teledyne Advance Pollution Instrumentation	Ozone concentration analyzer repairs		3,000	3,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	01207-Various	"Calibration equipment certification annual of AMR, chlorine and ozone leak sensors, repair of analyzers and meters, and process monitoring equipment"	11,000		
	01275- Accurate Air Engineering	Air compressor inspections and repairs		9,700	7,000
	01275- Sanders Lock and Key	Locksmith service		300	300
	01275- Simply the Best Plumbing and Drain Cleaning	Drain cleaning service for process related issues		4,000	4,000
	01275- Simply the Best Plumbing and Drain Cleaning	Drain cleaning service for treatment plant processes related issues	1,700		
	01275-Marx Brothers	Fire suppression repairs	2,000		
	01275-TBD	Miscellaneous Repairs	10,000		
	01276- Brithinee Electric	Electric motor repairs		2,000	2,000
	01276- Odyssey Power Corp.	UPS Maintenance and repairs		15,000	15,000
01276-Electric Motor Repairs	Electric motor repairs	4,000			
Total Repairs & Maintenance - Outside Services			54,100	121,300	123,600
Training	01008-Management Siminars - TBD	Management siminars	1,200		
	01207- ISA	ISA Troubleshooting Instrumentation and Control Systems.			9,000
	01207- Rockwell	PLC Training to gain knowledge, troubleshoot, and maintain PLC's.		10,000	
	01207-Troubleshooting Instrumentation and Control Systems	ISA Course TC10 - Troubleshooting Instrumentation and Control Systems	6,200		
	01274- CEU classes TBD	CEU classes TBD	2,100		
	01274- CEU classes TBD	To gain knowledge and CEU		1,500	1,500
	01274-Water Awareness Day	Water Awareness Day	600		
	01275- AWWA Seminar	Gain knowledge and CEU (6 emp. x \$150)		900	900
	01275- Cla Val Valve Training	Repair and troubleshoot pressure regulating valves (2 emp. x \$150)		300	300
	01275- Crowley Pump Training	Repair and troubleshoot centrifugal pumps (4 emp. x \$150)		600	600
	01275- RF McDonald Pump Training	Repair and troubleshoot centrifugal pumps (6 emp. x \$1,500)		9,000	9,000
	01275-American Water Work Association Day	American Water Work Association Day	400		
	01275-Centrifugal Pump Training	Centrifugal Pump Training (3 emp. - 2 days)	2,500		
	01275-Chlorine System Training	Chlorine System Training (3 emp.- 2 days)	4,500		
01276-National Electric Code Training	National Electrical Code Update Training (2016) - 2-day course	3,800			
Total Training			21,300	22,300	21,300
Travel	01008- Mileage	"Mileage reimbursement training, meetings, project work"	100		
	01008- Mileage	Attending offsite training, meetings, project work		100	100
	01204- Mileage	Attending offsite training, meetings, project work	100	200	200
	01207- Mileage	"Mileage reimbursement call backs, training, meetings, project work"	300		
	01207- Mileage	Attending offsite training, meetings, project work		50	50
	01207- Mileage	Call-backs (Treatment & Distribution System)		850	850
	01274- Mileage	"Mileage reimbursement for call backs, attending meeting and training"	100		
	01274- Mileage	Attending offsite meetings and training		50	50
	01274- Mileage	Call back for shift coverage		150	150
	01275 - Mileage Reimbursement	Offsite travel to attend training, meetings, project work		50	50
	01275 - Mileage reimbursement	"Mileage reimbursement training, meetings, project work"	50		
	01275 - Mileage reimbursement	Call outs/Call backs for process issues	1,850	3,150	3,150
	01276- Mileage	"Mileage reimbursement training, meetings, project work"	50		
	01276- Mileage	Attending offsite training, meetings, project work		50	50
	01276- Mileage	Call outs/Call backs for process issues	1,550	1,550	1,550
	01276- PerDiem	C&D Shutdown Support		4,200	4,200
				4,200	
Total Travel			8,300	10,400	10,400
Total Weymouth			167,200	211,200	212,500

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water System Operations

Weymouth

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Total Water System Operations			19,827,212	20,828,507	21,193,386