

## Summary of Consulting Services in Draft FY 2019-20 Budget

### Operating Budget:

- Administration Consultants page 21: federal lobby, communications; and classification and compensation study (see footnote)
- Administrative Services Security page 25: facility evaluation consultant (see footnote)
- Water Quality Consultants General Plant page 27: SCADA and laboratory consultants; (line items 5145 and 5650 and footnote 2)
- Water Quality Consultants Watershed page 29: environmental consultants (line item 5650)
- Engineering General page 30; facility maintenance planning; cathodic time and materials; easement maintenance; and dams inundation map consultants (see footnote)

### Capital Budget:

- Page 35 – SCADA (see footnote)
- Page 37 – environmental
- Page 48 – SCADA (see footnote)
- Page 52 – feasibility study (maximize reservoir assets and expand local water supply)
- Page 60 – survey consultant (see footnote)
- Page 72 – design consultant (see footnote)
- Page 75 – construction management consultant (see footnote)
- Page 79 – survey, compaction testing, welding inspection, and environmental consultants (see footnote)
- Page 81 – environmental, design, electrical, and SCADA consultants (see footnote)

**FY 2019-2020 Proposed Budget  
Listing of Consultants**

<b>A. Expense Budget - All items listed below from Acct 5650 unless otherwise noted</b>		
<b>1. Administration</b>		
<b>General</b>		
Federal Lobby	\$ 24,000	
SVRP Communications	\$ 36,000	
Laing	\$ 10,000	
Class and Comp	\$ 25,000	consultant to be selected?
	\$ 95,000	
<b>2. Information Systems</b>		
IS Strategic Plan	\$ 33,000	Not listed on Mgt handout
<b>3. Administrative Services</b>		
<b>Safety</b>		
No information provided	\$ 12,500	Not listed on Mgt handout
<b>Security</b>		
Regulatory security audits per the America's Water Infrastructure Act of 2018	\$ 100,000	consultant to be selected?
<b>Water Efficiency</b>		
No information provided	\$ 2,500	Not listed on Mgt handout
<b>4. Water Quality</b>		
<b>General Plant</b>		
Potential transition plan for new SCADA integrator	\$ 100,000	Materials and Supplies SCADA - Acct 5145
No information provided	\$ 70,900	
	\$ 170,900	
<b>Desalination Plant</b>		
No information provided	\$ 46,000	Not listed on Mgt handout
<b>Watershed</b>		
No information provided	\$ 25,000	Habitat replacement project was transferred to the capital investment budget.
<b>5. Engineering</b>		
Steel storage tank survey	\$ 10,000	no specific consultant listed
Cathodic T&M	\$ 35,000	no specific consultant listed
Easement Maint	\$ 18,100	no specific consultant listed
Reservoir operating & maint plan/permit	\$ 85,000	no specific consultant listed

Dam inundation maps	\$ 50,000	no specific consultant listed
	\$ 198,100	
No information provided	\$ 5,000	no specific consultant listed
	\$ 203,100	
<b>B. Capital Budget</b>		
SCADA Operating System Evolution Implementation	\$ 179,000	On-call via EA Consulting
Sweetwater Reservoir Wetlands Habitat Recovery Project	?	Expense budget noted this was transferred to capital. No information provided in write up on consultants?
Distribution System RTU Evolution		
Electrical Design	\$ 240,000	On-call via Timberline
Panel Construction, Test, Commissioning	\$ 1,306,400	On-call via EA Consulting
	\$ 1,546,400	
Study to Maximize Reservoir Assets	\$ 300,000	Consultant to be selected
Engineering Design Program	\$ 79,500	On-call via Berggren
Morris and Starr Tank Rehab	\$ 15,000	Not listed on Mgt handout
O.D. Arnold Fire Flow Pump		
Construction Support	\$ 30,000	Pace Engineering
Assumed Electrical/SCADA design related	\$ 72,000	On-call via EA Consulting
Assumed SCADA/Integration related	\$ 54,000	On-call via Timberline
	\$ 156,000	
SW Dam and South Dike Improvements		
Assumed construction inspection support	\$ 140,226	On-call via GEI
Construction management services	\$ 400,000	On-call via GEI
Environmental consultant	\$ 15,000	no specific consultant listed
Reestablish survey monuments	\$ 10,000	no specific consultant listed
	\$ 565,226	
36" Transmission Main Replacement		
Specialty Testing & Surveying	\$ 135,000	no specific consultant listed
Environmental Documentation & Monitoring	\$ 137,000	no specific consultant listed
	\$ 272,000	
Central Wheeler Tank Construction		
CEQA Documentation	\$ 50,000	no specific consultant listed
Retaining Wall Design and Cost Estimate	\$ 40,000	On-call via GEI

Electrical Design for System Control	\$ 73,000	On-call via Timberline
SCADA Integration Planning and Design	\$ 32,300	On-call via EA Consulting
Electrical Construction Phase Services	\$ 60,000	On-call via Timberline
SCADA Panel Construction, Testing, and Commissioning	\$ 82,000	On-call via EA Consulting
	\$ 287,300	

**Total for Consultants**

**Expense** \$ 688,000  
**Capital** \$ 3,400,426  
**Total** \$ 4,088,426