

PSA Listing

PS41A Admin-General Manager

Budget Development

FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 1	Studio Spectrum	23,000	(17,000)	-73.9%	40,000	40,000	0	0.0%	Videotape and audio for BWP Board Meetings	496	PS41A	62170_0000	92300
Item # 2	TBD	0	(80,000)	-100.0%	80,000	80,000	0	0.0%	BWP Manager Level Recruitment	496	PS41A	62085_0000	92300
Item # 3	TBD	49,980	24,980	50.0%	25,000	25,000	0	0.0%	Management / organizational consulting	496	PS41A	62085_0000	92300
Item # 4	TBD	19,992	19,992	100.0%	0	0	0	0.0%	Regulatory legislative advocacy	496	PS41A	62085_0000	92300
Item # 5	TBD	72,000	72,000	100.0%	0	0	0	0.0%	Federal advocacy services	496	PS41A	62085_0000	92300
Item # 6	TBD	27,300	27,300	100.0%	0	0	0	0.0%	Federal and State research and legislative advocacy	496	PS41A	62085_0000	92300
Totals		\$192,272	\$47,272	24.6%	\$145,000	\$145,000	\$0	0.0%					

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PSA Listing
PS43X Safety
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 7	TBD	20,000	(15,000)	-75.0%	35,000	35,000	0	0.0%	Industrial Hygiene and Occupational Health Hazards	496	PS43X	62085_0000	92300
Item # 8	WorkCare	40,000	5,000	12.5%	35,000	35,000	0	0.0%	Medical Professional Services for injury and incident intervention	496	PS43X	62085_0000	92300
Item # 9	TBD	30,000	0	0.0%	30,000	30,000	0	0.0%	Strength and Flexibility Injury Prevention Program	496	PS43X	62085_0000	92300
Item # 10	TBD	74,000	(3,500)	-4.7%	77,500	74,000	3,500	4.5%	Environmental Health and Safety Training regulatory required and as needed (Energy Control Confined Space Hazardous Waste Ergonomics etc.)	496	PS43X	62755_0000	92300
Item # 11	TBD	40,000	40,000	100.0%	0	0	0	0.0%	Fitness and Wellness program				
Item # 12	TBD	100,000	25,000	25.0%	75,000	50,000	25,000	33.3%	Human Performance and Just Culture Training or similar and relevant cultural change training	496	PS43X	62755_0000	92300
Item # 13	TBD	10,000	10,000	100.0%	0	0	0	0.0%	Ergonomic Assessments				
Item # 14	TBD	2,500	(1,000)	-40.0%	3,500	3,500	0	0.0%	Flu Vaccinations program	496	PS43X	62085_0000	92300
Item # 15	TBD	10,000	0	0.0%	10,000	10,500	(500)	-5.0%	Industrial waste management. compliance services related to waste preparation, transportation and storage	496	PS43X	62770_0000	92300
Item # 16	TBD	16,000	(800)	-5.0%	16,800	17,640	(840)	-5.0%	Industrial Hearing and Respiratory Protection fit testing and medical exams	496	PS43X	62085_0000	92300
Item # 17	TBD	0	(75,000)	-100.0%	75,000	77,250	(2,250)	-3.0%	Temporary Administrative Support For EHS Function	496	PS43X	62085_0000	92300
Item # 18	TBD	0	(35,000)	-100.0%	35,000	25,000	10,000	28.6%	Consolidation of Water and Electric Emergency Response Plan	496	PS43X	62085_0000	92300
Item # 19	TBD	0	(35,000)	-100.0%	35,000	40,000	(5,000)	-14.3%	Health and Safety Compliance Audit	496	PS43X	62085_0000	92300
Totals		\$342,500	\$ (85,300)	-24.9%	\$427,800	\$397,890	\$29,910	7.0%					

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PSA Listing

PS42A Customer Service Admin

Budget Development

FY 2023-24 and FY 2024-25

PSA ITEMS	PSA Vendor Name	Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1		PSA Purpose	PSA Fund	PSA Cost	PSA Account- Subaccount	PSA Regulatory
		FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %					
Item # 20	Infosend	480,000	210,000	43.8%	270,000	288,900	(18,900)	-7.0%	BILL, PRINT, & MAIL SERVICES	496	PS42A	62085_0000	90300
Item # 21	TBD	0	(25,000)	-100.0%	25,000	25,000	0	0.0%	LEADERSHIP COACHING	496	PS42A	62755_0000	90300
Item # 22	TBD	200,000	175,000	87.5%	25,000	0	25,000	100.0%	CUSTOMER Engagement Systems	496	PS42A	62085_0000	90300
Item # 23	SMART ENERGY WATER	250,000	55,000	22.0%	195,000	200,850	(5,850)	-3.0%	CUSTOMER PORTAL HOSTING SERVICES AND PAYMENT PROCESSING SERVICES	496	PS42A	62085_0000	90300
Item # 24	TBD	4,000	(2,000)	-50.0%	6,000	4,000	2,000	33.3%	FEES FOR COLLECTION SERVICES	496	PS42A	62085_0000	90300
Item # 25	EQUIFAX	8,000	4,000	50.0%	4,000	4,200	(200)	-5.0%	FEES FOR CREDIT SCORING	496	PS42A	62085_0000	90300
Item # 26	TBD	200,000	0	0.0%	200,000	200,000	0	0.0%	MANAGED SERVICES FOR CUSTOMER CARE AND BILLING - MDM	496	PS42A	62085_0000	90300
Item # 27	TBD	800,000	600,000	75.0%	200,000	200,000	0	0.0%	MANAGED SERVICES FOR CUSTOMER CARE AND BILLING - CIS	496	PS42A	62085_0000	90300
Item # 28	TBD	150,000	50,000	33.3%	100,000	100,000	0	0.0%	SYSTEM INTEGRATION SUPPORT	496	PS42A	62085_0000	90300
Item # 29	TBD	300,000	300,000	100.0%	0	0	0	0.0%	METER DATA MANAGEMENT SYS SUPPORT	496	PS42A	62085_0000	90200
Item # 30	TECHNOLOGY UNLIMITED	8,000	0	0.0%	8,000	8,200	(200)	-2.5%	PROGRAMMING FOR PAYMENT PROCESSING MACHINE ENHANCEMENTS	496	PS42A	62440_0000	90300
Item # 31	TBD	350,000	230,000	65.7%	120,000	130,000	(10,000)	-8.3%	TEMPORARY STAFFING	496	PS42A	62085_0000	90300
Item # 32	TBD	4,000	4,000	100.0%	0	160,000	(160,000)	-100.0%	TEMPORARY STAFFING - BACKFILL FOR MDM PROJECT	496	PS42A	15042_0000	90300
Item # 33	TBD	4,000	2,000	50.0%	2,000	2,000	0	0.0%	TRANSLATION SERVICES	496	PS42A	62085_0000	90300
Item # 34	Trilliant	375,000	(30,000)	-8.0%	405,000	430,000	(25,000)	-6.2%	ELECTRIC HEAD END SYSTEM	496	PS42A	62316_0000	90200
Item # 35	TBD	200,000	140,000	70.0%	60,000	60,000	0	0.0%	RECRUITMENT SERVICES	496	PS42A	62085_0000	90300
Item # 36	TBD	200,000	150,000	75.0%	50,000	75,000	(25,000)	-50.0%	CS TECHNOLOGY EFFICIENCIES	496	PS42A	62316_0000	90300
Item # 37	TBD	8,000	8,000	100.0%	0	1,350,000	(1,350,000)	-100.0%	MDMS IMPLEMENTATION SERVICES (24483)	496	PS42A	15042_0000	90300
Item # 38	TBD	0	(120,000)	-100.0%	120,000	135,000	(15,000)	-12.5%	TEMPORARY STAFFING FOR ELECTRIC METER CHANGE OUTS	496	PS42A	62085_0000	90300
Item # 39	TBD	0	(135,000)	-100.0%	135,000	135,000	0	0.0%	TEMPORARY STAFFING FOR WATER METER CHANGE OUTS	496	PS42A	62085_0000	90300
Item # 40	TBD	4,000	(156,000)	-3,900.0%	160,000	0	160,000	100.0%	TEMPORARY STAFFING - BACKFILL FOR CCS PROJECT	496	PS42A	15042_0000	90300
Item # 41	TBD	50,000	50,000	100.0%	0	0	0	0.0%	Enterprise Service Bus Support (Operation Technology)	496	PS42A	62085_0000	90300
Item # 42	TBD	375,000	375,000	100.0%	0	0	0	0.0%	Maintenance and Support, Hosting and Sustainment Services	496	PS42A	62316_0000	90300
Totals		\$3,970,000	\$1,885,000	47.5%	\$2,085,000	\$3,508,150	\$ (1,423,150)	-68.3%					

PSA Listing
PS44B Marketing and Public Benefits-Public Benefits
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 51	TBD	175,000	0	0.0%	175,000	165,000	10,000	5.7%	Residential and Commercial Demand Response Program	496	PS44B	62170_0000	90800
Item # 52	TBD	0	(88,000)	-100.0%	88,000	88,000	0	0.0%	School Education Program and Efficiency Kits	496	PS44B	62170_0000	90800
Item # 53	TBD	0	(132,000)	-100.0%	132,000	132,000	0	0.0%	Appliance Exchange and Recycling Program	496	PS44B	62170_0000	90800
Item # 54	Synergy	0	(1,732,500)	-100.0%	1,732,500	1,732,500	0	0.0%	Home Improvement Program	496	PS44B	62170_0000	90800
Item # 55	TBD	500,000	87,000	17.4%	413,000	418,000	(5,000)	-1.2%	Energy Usage Presentment, Home Energy Reports, TOU Education, Engagement, Awareness, Communication	496	PS44B	62316_0000	90800
Item # 56	RHA	0	(275,000)	-100.0%	275,000	275,000	0	0.0%	Small Business Direct Install Program	496	PS44B	62170_0000	90800
Item # 57	TBD	905,000	(364,400)	-40.3%	1,269,400	1,214,400	55,000	4.3%	Income Eligible Customer Assistance Programs	496	PS44B	63250_0000	90800
Item # 58	TBD	200,000	(25,000)	-12.5%	225,000	41,250	183,750	81.7%	Temporary Staffing and Interns	496	PS44B	62085_0000	90800
Item # 59	Resource Innovations	120,000	(125,000)	-104.2%	245,000	209,000	36,000	14.7%	Rebate and Assistance Program Administrative Services	496	PS44B	62170_0000	90800
Item # 60	TBD	300,000	190,000	63.3%	110,000	110,000	0	0.0%	Load Management Education, Engagement, and Communications	496	PS44B	62085_0000	90800
Item # 61	Proctor Engineering	0	(276,210)	-100.0%	276,210	276,210	0	0.0%	AC Replace Before It Breaks Program	496	PS44B	62170_0000	90800
Item # 62	TBD	0	(33,000)	-100.0%	33,000	33,000	0	0.0%	Energy Efficiency Programs Reporting Tools and Services	496	PS44B	62170_0000	90800
Item # 63	AESC	0	(55,000)	-100.0%	55,000	55,000	0	0.0%	Engineering Support Services	496	PS44B	62170_0000	90800
Item # 64	K2 Design and Fabrication	0	(220,000)	-100.0%	220,000	220,000	0	0.0%	Sustainability Education Displays and Center	496	PS44B	62170_0000	90800
Item # 65	TBD	0	(55,000)	-100.0%	55,000	55,000	0	0.0%	Made in the Shade Program	496	PS44B	62170_0000	90800
Item # 66	TBD	0	(275,000)	-100.0%	275,000	275,000	0	0.0%	Upstream HVAC Program	496	PS44B	62170_0000	90800
Item # 67	TBD	0	(35,000)	-100.0%	35,000	10,000	25,000	71.4%	Energy Efficiency Products and Kits	496	PS44B	62085_0000	90800
Item # 68	TBD	0	(116,600)	-100.0%	116,600	116,600	0	0.0%	Capitation Fee for Project Share, BUSS, Lifeline	496	PS44B	62085_0000	90800
Item # 69	Resource Innovations	0	(41,250)	-100.0%	41,250	300,000	(258,750)	-627.3%	Program Management Software	496	PS44B	62170_0000	90800
Item # 70	SoCalGas	0	(300,000)	-100.0%	300,000	0	300,000	100.0%	Inter-utility Agreement with SoCalGas for Home Improvement Program Reimbursements	496	PS44B	62085_0000	90800
Item # 71	TBD	100,000	100,000	100.0%	0	0	0	0.0%	Residential Resource Efficiency Load Management	496	PS44B	62085_0000	90800
Item # 72	TBD	100,000	100,000	100.0%	0	0	0	0.0%	Building Resource Efficiency-Electrification	496	PS44B	62085_0000	90800
Item # 73	TBD	100,000	100,000	100.0%	0	0	0	0.0%	Building Electrification Resource Efficiency Program Design, Development, Administration	496	PS44B	62085_0000	90800
Item # 74	TBD	150,000	150,000	100.0%	0	0	0	0.0%	Commercial Resource Efficiency & Load Management	496	PS44B	62085_0000	90800

Totals		\$2,650,000	\$ (3,421,960)	-129.1%	\$6,071,960	\$5,725,960	\$346,000	5.7%	
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PSA Listing
PS44L LCFS Programs
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 75	TBD	0	(35,000)	-100.0%	35,000	55,000	(20,000)	-57.1%	Transportation Electrification Customer Advisory Services	496	PS44L	62085_0000	P000000	90800
Item # 76	TBD	0	(55,000)	-100.0%	55,000	55,000	0	0.0%	Electric Vehicle Charging Station Replacement Parts and Maintenance	496	PS44L	62085_0000	P000000	59200
Item # 77	TBD	50,000	(135,000)	-270.0%	185,000	185,000	0	0.0%	Transportation Electrification Education & Outreach	496	PS44L	62085_0000	P000000	90900
Item # 78	Chargepoint Inc.	0	0	0.0%	0	60,500	(60,500)	-100.0%	Software Licensing for Electric Vehicle Charging Stations	496	PS44L	62085_0000	P000000	38300
Item # 79	TBD	0	0	0.0%	0	110,000	(110,000)	-100.0%	Peak Load Reduction Pilot	496	PS44L	62085_0000	P000000	90800
Item # 80	TBD	0	0	0.0%	0	55,000	(55,000)	-100.0%	Electric Vehicle Charging Station Direct Install Pilot	496	PS44L	62085_0000	P000000	90800
Item # 81	TBD	1,250,000	1,250,000	100.0%	0	0	0	0.0%	BWP & City Facilities Workplace & Public Charging	496	PS44L	15042_0000	P22164	10700
Item # 82	TBD	450,000	450,000	100.0%	0	0	0	0.0%	Public Charging Infrastructure & Maintenance	496	PS44L	15042_0000	P22164	10700
Totals		\$1,750,000	\$1,475,000	84.3%	\$275,000	\$520,500	\$ (245,500)	-89.3%						

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PSA Listing

PS44M Marketing and Public Benefits-Marketing

Budget Development

FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 83	TBD	390,000	(20,000)	-5.1%	410,000	415,000	(5,000)	-1.2%	Education Awareness Promotion & Communication	496	PS44M	62085_0000	90900
Item # 84	TBD	80,000	30,000	37.5%	50,000	50,000	0	0.0%	Research Surveys & Customer Satisfaction	496	PS44M	62085_0000	90900
Item # 85	TBD	150,000	20,000	13.3%	130,000	130,000	0	0.0%	Postage and Printing	496	PS44M	62085_0000	90900
Item # 86	TBD	60,000	(140,000)	-233.3%	200,000	200,000	0	0.0%	Grant Writing and Legislative Outreach	496	PS44M	62085_0000	90900
Item # 87	TBD	200,000	(50,000)	-25.0%	250,000	250,000	0	0.0%	Temporary Staffing	496	PS44M	62085_0000	90900
Item # 88	GreenAcres Advertising Design	100,000	(20,000)	-20.0%	120,000	130,000	(10,000)	-8.3%	Design and Advertising Services	496	PS44M	62085_0000	90900
Item # 89	Clockwork Media LLC	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Photography, Videography, and Social Media Management Services	496	PS44M	62085_0000	90900
Item # 90	TBD	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Rate Education and Communications	496	PS44M	62085_0000	90900
Item # 91	Oracle	0	(7,700)	-100.0%	7,700	7,700	0	0.0%	Online Solar Engagement Tools	496	PS44M	62085_0000	90900
Totals		\$980,000	\$ (380,000)	-38.8%	\$1,367,700	\$1,382,700	\$ (15,000)	-1.1%					

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PSA Listing
PS31A Electrical Equipment
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 92	ABB Hitachi / Pacific Utilities	45,000	0	0.0%	45,000	0	45,000	100.0%	69 KV GIS Switch Gear Maintenance overall at CAPON Substation	496	PS31A	62170_0000	58200
Totals		\$45,000	\$0	0.0%	\$45,000	\$0	\$45,000	100.0%					

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PSA Listing
PS31B Electrical Distribution
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 93	TBD	10,000	0	0.0%	10,000	0	10,000	100.0%	Consultive assistance for improving operating practices and/or procedural development	496	PS31B	62085_0000	P17747	58000
Item # 94	Intec	75,000	0	0.0%	75,000	0	75,000	100.0%	Price Agreement for intrusive testing of approx. 1250 wood power poles	496	PS31B	62170_0000	P17747	58300
Item # 95	Utility Tree Services Incorporated (UTSI)	1,200,000	(100,000)	-8.3%	1,300,000	0	1,300,000	100.0%	Price Agreement for Line Clearance Tree Trimming for all BWP electrical distribution and transmission assets	496	PS31B	62170_0000	P17747	59300
Totals		\$1,285,000	\$ (100,000)	-7.8%	\$1,385,000	\$0	\$1,385,000	100.0%						

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PSA Listing
PS31D Electrical Services Admin
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 96	TBD	30,000	0	0.0%	30,000	30,000	0	0.0%	Engineering practices consulting to improve technical productivity	496	PS31D	62085_0000	92300
Totals		\$30,000	\$0	0.0%	\$30,000	\$30,000	\$0	0.0%					

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PSA Listing
PS31E Electrical Engineering
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 97	TBD	100,000	(10,000)	-10.0%	110,000	121,000	(11,000)	-10.0%	Engineering support for planning and design of pole replacements	496	PS31E	15022_0000	P22168	10700
Item # 98	HDR Engineering	100,000	0	0.0%	100,000	100,000	0	0.0%	Owners engineer services for design reviews and technical support for new Willow Substation	496	PS31E	15022_0000	P23006	10700
Item # 99	HDR Engineering	100,000	0	0.0%	100,000	100,000	0	0.0%	Design support for replacing obsolete equipment and system improvements in substations	496	PS31E	15022_0000	P23360	10700
Item # 100	Maxim Crane Works	75,000	0	0.0%	75,000	75,000	0	0.0%	Crane Services	496	PS31E	15022_0000	P000000	10700
Item # 101	MSK Utility Enterprises	75,000	0	0.0%	75,000	75,000	0	0.0%	Field engineering support for wireless telecommunication facilities electric vehicle charging and customer substations	496	PS31E	15022_0000	P000000	10700
Item # 102	Parkia	200,000	0	0.0%	200,000	200,000	0	0.0%	Design and engineering support for housing and large developments	496	PS31E	15022_0000	P000000	10700
Item # 103	Parkia	100,000	0	0.0%	100,000	100,000	0	0.0%	Substructure inspection consulting	496	PS31E	15022_0000	P000000	10700
Item # 104	TBD	50,000	(50,000)	-100.0%	100,000	100,000	0	0.0%	Design and engineering support for regulatory compliance related tasks or projects including wildfire mitigation NERC and other federal or state compliance.	496	PS31E	15022_0000	P000000	10700
Item # 105	TBD	130,000	130,000	100.0%	0	100,000	(100,000)	-100.0%	Line Relay Replacement design support	496	PS31E	15022_0000	P22283	10700
Item # 106	TBD	200,000	0	0.0%	200,000	200,000	0	0.0%	Design and engineering support for sustainability related tasks or projects including electric vehicles charger installations, solar, and energy storage projects.	496	PS31E	15022_0000	P000000	10700
Item # 107	TBD	60,000	0	0.0%	60,000	60,000	0	0.0%	Design support for replacing high voltage oil circuit breakers	496	PS31E	15022_0000	P000000	10700
Item # 108	TBD	0	(480,000)	-100.0%	480,000	220,000	260,000	54.2%	Purchasing Electric Vehicle Supply Equipment	496	PS31E	15022_0000	P000000	10700
Item # 109	Sincerus	300,000	0	0.0%	300,000	300,000	0	0.0%	Temporary staffing for engineering support of capital work	496	PS31E	15022_0000	P000000	10700
Item # 110	TBD	100,000	40,000	40.0%	60,000	60,000	0	0.0%	69KV line metering and protection upgrades (PTs)	496	PS31E	15022_0000	P000000	10700
Item # 111	TBD	100,000	25,000	25.0%	75,000	0	75,000	100.0%	Bus Relay Replacement design support	496	PS31E	15022_0000	P000000	10700
Item # 112	TBD	50,000	(50,000)	-100.0%	100,000	0	100,000	100.0%	Feeder Relay Replacement design support	496	PS31E	15022_0000	P000000	10700
Item # 113	TBD	175,000	125,000	71.4%	50,000	75,000	(25,000)	-50.0%	Substation RTU Replacement Study and Design	496	PS31E	15022_0000	P000000	10700
Item # 114	TBD	100,000	50,000	50.0%	50,000	50,000	0	0.0%	Transformer Temperature and Gas Monitor Replacement/Addition	496	PS31E	15022_0000	P000000	10700
Item # 115	TBD	0	(75,000)	-100.0%	75,000	75,000	0	0.0%	Substation Ground Grid Addition and Study	496	PS31E	15022_0000	P000000	10700
Item # 116	TBD	100,000	75,000	75.0%	25,000	25,000	0	0.0%	Substation Transformers Firewall Addition	496	PS31E	15022_0000	P000000	10700
Item # 117	NV5	0	(30,000)	-100.0%	30,000	30,000	0	0.0%	Inspection of services in the Right-of-way	496	PS31E	15022_0000	P000000	10700
Item # 118	SSP Innovations	125,000	25,000	20.0%	100,000	100,000	0	0.0%	Application enhancements	496	PS31E	15042_0000	P000000	10700
Item # 119	TBD	0	(75,000)	-100.0%	75,000	50,000	25,000	33.3%	CC&B Integration and Configuration Support	496	PS31E	15042_0000	P000000	10700
Item # 120	TBD	50,000	(250,000)	-500.0%	300,000	200,000	100,000	33.3%	Upgrade Geographic Information System (GIS)	496	PS31E	15042_0000	P000000	10700
Item # 121	ASCE	100,000	(30,000)	-30.0%	130,000	110,000	20,000	15.4%	Engineering support for system planning and NERC compliance	496	PS31E	62085_0000	P000000	58000
Item # 122	Blais & Associates	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Grant writing support	496	PS31E	62085_0000	P000000	58000
Item # 123	Motive Energy	100,000	0	0.0%	100,000	100,000	0	0.0%	Joint-Pole Agreement processing support	496	PS31E	62085_0000	P000000	58000
Item # 124	Sincerus	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Temporary staffing for engineering support of O&M work	496	PS31E	62085_0000	P000000	58000
Item # 125	TBD	0	0	0.0%	0	100,000	(100,000)	-100.0%	Drawing document system	496	PS31E	15042-0000	P000000	10700

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 126	TBD	0	0	0.0%	0	50,000	(50,000)	-100.0%	Seismic connections at Substations	496	PS31E	15022-0000	P000000	10700
Totals		\$2,490,000	\$ (780,000)	-31.3%	\$3,270,000	\$2,976,000	\$294,000	9.0%						

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PSA Listing
PS31T Electrical Testing
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 127	TBD	30,000	0	0.0%	30,000	30,000	0	0.0%	Meters AMI engineering consultant 62085 for PSA'S only .	496	PS31T	62085_0000	58600
Totals		\$30,000	\$0	0.0%	\$30,000	\$30,000	\$0	0.0%					

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PSA Listing
PS41B Admin-Finance
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 128	BLX GROUP LLC	5,000	0	0.0%	5,000	5,000	0	0.0%	Bond Arbitrage Calculation	496	PS41B	62085_0000	P000000	92300
Item # 129	TBD	10,000	(52,000)	-520.0%	62,000	11,000	51,000	82.3%	Temporary Staffing	496	PS41B	62170_0000	P000000	92300
Item # 130	Baker Tilly	75,000	0	0.0%	75,000	77,250	(2,250)	-3.0%	Accounting and audit advisory services	496	PS41B	62085_0000	P000000	92300
Item # 131	TBD	10,000	(400)	-4.0%	10,400	10,712	(312)	-3.0%	Legal fees	496	PS41B	62085_0000	P000000	92300
Item # 132	TBD	105,000	0	0.0%	105,000	105,000	0	0.0%	Ongoing WAM technical support	496	PS41B	62316_0000	P000000	92300
Item # 133	Bartel Associates	10,000	0	0.0%	10,000	10,000	0	0.0%	Actuarial services as allocated by City	496	PS41B	62170_0000	P000000	92300
Item # 134	Utility Accounting Education Specialists	0	(25,000)	-100.0%	25,000	15,000	10,000	40.0%	Regulatory accounting advisory services	496	PS41B	62085_0000	P000000	92300
Item # 135	TBD	100,000	100,000	100.0%	0	0	0	0.0%	Accounting and finance advisory	496	PS41B	62085_0000	P000000	92300
Item # 136	TBD	25,000	25,000	100.0%	0	0	0	0.0%	Automating financial reporting	496	PS41B	62316_0000	P000000	92300
Item # 137	TBD	25,000	25,000	100.0%	0	0	0	0.0%	Audit guidance	496	PS41B	62085_0000	P000000	92300
Item # 138	ERIC C ADKINS	90,000	90,000	100.0%	0	0	0	0.0%	Accounting advisory services	496	PS41B	62085_0000	P000000	92300
Item # 139	TBD	21,000	21,000	100.0%	0	0	0	0.0%	Credit Monitoring Rating	496	PS41B	62085_0000	P000000	92300
Item # 140	TBD	0	(88,500)	-100.0%	88,500	0	88,500	100.0%	Robotic Processing Automation	496	PS41B	15042_0000	P24482	10700
Item # 141	TBD	0	(88,500)	-100.0%	88,500	329,663	(241,163)	-272.5%	Work Order Asset Management System Upgrades	496	PS41B	15042_0000	P22361	10700
Item # 142	TBD	0	(88,500)	-100.0%	88,500	221,250	(132,750)	-150.0%	Capital Planning and Accounting Management System Study and Implementation	496	PS41B	15042_0000	P24774	10700
Item # 143	NewGen Strategies & Solutions	0	(5,000)	-100.0%	5,000	20,000	(15,000)	-300.0%	Rate Design Support	496	PS41B	62085_0000	P000000	92300
Totals		\$476,000	\$ (81,900)	-17.2%	\$562,900	\$804,875	\$ (241,975)	-43.0%						

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PSA Listing
PS43A Fleet Admin
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 144	TBD	5,000	0	0.0%	5,000	5,000	0	0.0%	Fleet Regulatory compliance	496	PS43A	62085_0000	93300
Totals		\$5,000	\$0	0.0%	\$5,000	\$5,000	\$0	0.0%					

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PSA Listing
PS43B Field Services-Warehouse 2
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 145	E.J. Ward	36,000	(500)	-1.4%	36,500	36,500	0	0.0%	Annual Service Agreement for general maintenance of the fuel software/hardware monitoring system	496	PS43B	62085_0000	93400
Item # 146	Modula	10,710	(7,790)	-72.7%	18,500	18,500	0	0.0%	On call service for vertical lift modules	496	PS43B	62085_0000	93400
Item # 147	Pacific Integrated Handling	30,000	(8,500)	-28.3%	38,500	38,500	0	0.0%	On site repairs and preventive maintenance for vertical lift modules	496	PS43B	62085_0000	93400
Totals		\$76,710	\$ (16,790)	-21.9%	\$93,500	\$93,500	\$0	0.0%					

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PSA Listing
PS12A Local Generation
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 148	TBD	20,000	0	0.0%	20,000	20,000	0	0.0%	Engineering Computer Aided Design (CAD) support for red-lined drawings and to enhance the document filing system	496	PS12A	62085_0000	P000000	54900
Item # 149	TBD	40,000	0	0.0%	40,000	40,000	0	0.0%	Specialized engineering support for planned and unplanned power plant operational concerns	496	PS12A	62085_0000	P000000	54800
Item # 150	Industrial Hygiene Management	50,000	0	0.0%	50,000	50,000	0	0.0%	Industrial hygiene services for lead and asbestos at the Olive 1 Power Plant	496	PS12A	62085_0000	P000000	55310
Item # 151	Industrial Hygiene Management	50,000	0	0.0%	50,000	50,000	0	0.0%	Industrial hygiene services for lead and asbestos at the Olive 2 Power Plant	496	PS12A	62085_0000	P000000	55320
Item # 152	TBD	0	(7,500)	-100.0%	7,500	7,875	(375)	-5.0%	Cooling tower chemical analysis and consulting as needed to maintain water chemistry in the Lake Unit is within acceptable operating limits	496	PS12A	62085_0000	P000000	54830
Item # 153	TBD	7,500	0	0.0%	7,500	7,500	0	0.0%	Greenhouse Gas verification services for Lake 1	496	PS12A	62085_0000	P000000	54830
Item # 154	TBD	14,369	5,869	40.8%	8,500	8,925	(425)	-5.0%	Cooling tower chemicals as needed to maintain water chemistry in the Lake Unit is within acceptable operating limits	496	PS12A	62381_0000	P000000	54830
Item # 155	Power Engineers	25,000	(5,000)	-20.0%	30,000	30,000	0	0.0%	Relay Engineering Support for Lake 1	496	PS12A	62085_0000	P000000	55330
Item # 156	TBD	92,750	(22,250)	-24.0%	115,000	121,000	(6,000)	-5.2%	Air quality testing required for regulatory compliance of Lake 1, BWP Micro Turbines, and Landfill Flare	496	PS12A	63240_0000	P000000	54800
Item # 157	TBD	50,000	0	0.0%	50,000	50,000	0	0.0%	Legal services for planned and unplanned environmental concerns associated with BWP power plants	496	PS12A	62085_0000	P000000	54800
Item # 158	PureTec	15,000	(1,625)	-10.8%	16,625	17,456	(831)	-5.0%	Demineralized water production services	496	PS12A	63295_0000	P000000	54830
Item # 159	RKI Engineering	50,000	0	0.0%	50,000	50,000	0	0.0%	Professional support for training, technical support, and repair service for Continuous Emissions Monitoring (CEMS), Human Machine Interface (HMI) and Programmable Logic Controller (PLC)	496	PS12A	63240_0000	P000000	54800
Item # 160	Trimark Associates	5,000	0	0.0%	5,000	5,000	0	0.0%	To meet generation reporting requirements for Western Renewable Energy Generation Information System (WREGIS) for Lake One Power Plant	496	PS12A	62085_0000	P000000	54830
Item # 161	Trimark Associates	6,000	0	0.0%	6,000	6,000	0	0.0%	To meet generation reporting requirements for Western Renewable Energy Generation Information System (WREGIS) for BWP Micro Turbines	496	PS12A	62085_0000	P000000	54840
Item # 162	FERCo, Inc.	0	(40,000)	-100.0%	40,000	0	40,000	100.0%	Emissions tuning support for the Lake One Power Plant	496	PS12A	62085_0000	P302	55330
Item # 163	Stantec Consulting Services, Inc.	0	(25,000)	-100.0%	25,000	0	25,000	100.0%	Engineering support for the Lake One Power Plant emissions control system	496	PS12A	62085_0000	P302	55330

Totals		\$425,619	\$ (95,506)	-22.4%	\$521,125	\$463,756	\$57,369	11.0%	
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PSA Listing
PS12E ECC
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1						
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Regulatory
Item # 164	TBD	65,000	15,000	23.1%	50,000	50,000	0	0.0%	ECC Training Program development and support	496	PS12E	62085_0000	58800
Item # 165	PMCT	20,000	0	0.0%	20,000	20,000	0	0.0%	ECC electronic logging system and support	496	PS12E	62316_0000	58800
Item # 166	Aveva	150,000	115,000	76.7%	35,000	35,000	0	0.0%	Pi Enterprise for SCADA coding, Integration & Display optimization for 24/7 Maintenance and Operations	496	PS12E	62316_0000	58800
Totals		\$235,000	\$130,000	55.3%	\$105,000	\$105,000	\$0	0.0%					

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PSA Listing
PS12Z Power Systems Admin
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 167	TBD	50,000	0	0.0%	50,000	50,000	0	0.0%	Power Resources Reorg and Additional Consulting	496	PS12Z	62085_0000	P000000	55700
Item # 168	ASCE Consultants	72,000	(7,000)	-9.7%	79,000	0	79,000	100.0%	Support and maintenance for OPERA (system information tool)	496	PS12Z	62085_0000	P000000	55700
Item # 169	Duncan & Allen	750,000	0	0.0%	750,000	750,000	0	0.0%	Legal services regarding Federal Energy Regulatory Commission (FERC)/electric regulatory/high voltage transmission rights. Assistance with the Open Access Transmission Tariff.	496	PS12Z	62085_0000	P000000	55700
Item # 170	TBD	75,000	0	0.0%	75,000	75,000	0	0.0%	Environmental Compliance Support	496	PS12Z	62085_0000	P000000	55700
Item # 171	Hanna and Morton	200,000	0	0.0%	200,000	200,000	0	0.0%	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting. Gas, FERC, and Supply for Aliso Canyon.	496	PS12Z	62085_0000	P000000	55700
Item # 172	TBD	60,000	0	0.0%	60,000	60,000	0	0.0%	North American Electric Reliability Corporation (NERC) reliability standards training	496	PS12Z	62085_0000	P000000	55700
Item # 173	TBD	40,000	(5,000)	-12.5%	45,000	45,000	0	0.0%	Support for planned and unplanned environmental permitting activities including preparation of permit applications, modifications, renewals, and related consulting	496	PS12Z	62085_0000	P000000	92300
Item # 174	TBD	30,000	0	0.0%	30,000	30,000	0	0.0%	Legal support for environmental compliance excluding Power Generation	496	PS12Z	62085_0000	P000000	92300
Item # 175	TBD	10,500	(500)	-4.8%	11,000	12,000	(1,000)	-9.1%	Power and gas forward prices subscription	496	PS12Z	62085_0000	P000000	55700
Item # 176	TBD	100,000	95,000	95.0%	5,000	5,000	0	0.0%	Legal support related to Dodd-Frank regulation and master agreements negotiation	496	PS12Z	62085_0000	P000000	55700
Item # 177	TBD	21,500	(3,500)	-16.3%	25,000	30,000	(5,000)	-20.0%	Energy trading counterparty Credit assessment analysis and Energy Risk Management Support	496	PS12Z	62085_0000	P000000	55700
Item # 178	TBD	100,000	0	0.0%	100,000	100,000	0	0.0%	Recruitment services for management	496	PS12Z	62085_0000	P000000	55700
Item # 179	TBD	25,000	0	0.0%	25,000	25,000	0	0.0%	Power Supply employee development and coaching	496	PS12Z	62085_0000	P000000	55700
Item # 180	Qualtrax	33,000	13,000	39.4%	20,000	20,000	0	0.0%	NERC Compliance Tracking and Evidence Repository	496	PS12Z	62085_0000	P000000	55700
Item # 181	Utility Data Contractors, Inc	77,000	(73,000)	-94.8%	150,000	150,000	0	0.0%	Outage Management System Application Support	496	PS12Z	62085_0000	P000000	55700
Item # 182	ESTA	75,000	(75,000)	-100.0%	150,000	75,000	75,000	50.0%	Project Support for Supervisory Control and Data Acquisition (SCADA) Upgrade/ADMS installation data transition	496	PS12Z	62085_0000	P000000	55700
Item # 183	TBD	500,000	0	0.0%	500,000	250,000	250,000	50.0%	Integrated Resources Plan, Development and Update	496	PS12Z	62085_0000	P000000	55700
Item # 184	Archer	250,000	25,000	10.0%	225,000	225,000	0	0.0%	NERC Critical Infrastructure Protection (CIP) & Reliability Standards Compliance Assistance	496	PS12Z	62085_0000	P000000	55700
Item # 185	TBD	200,000	50,000	25.0%	150,000	75,000	75,000	50.0%	SCADA & related systems engineering support	496	PS12Z	62085_0000	P000000	55700
Item # 186	TBD	150,000	75,000	50.0%	75,000	75,000	0	0.0%	Software Systems Integration and Reporting	496	PS12Z	62085_0000	P000000	55700
Item # 187	Incremental Systems Corporation	93,000	(2,000)	-2.2%	95,000	97,000	(2,000)	-2.1%	Power System Simulator License, software and model updates	496	PS12Z	62085_0000	P000000	55700
Item # 188	Telvent USA, LLC	72,000	(5,000)	-6.9%	77,000	0	77,000	100.0%	Power Control System (PCS) maintenance agreement	496	PS12Z	62085_0000	P000000	55700
Item # 189	Telvent USA, LLC	57,000	(3,000)	-5.3%	60,000	0	60,000	100.0%	Telvent OASyS software maintenance agreement	496	PS12Z	62085_0000	P000000	55700

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 190	Aveva	175,000	112,000	64.0%	63,000	63,000	0	0.0%	Pi Enterprise for SCADA coding, Integration & Display optimization for 24/7 Maintenance and Operations	496	PS12Z	62085_0000	P000000	55700
Item # 191	OATI	125,000	(133,000)	-106.4%	258,000	258,000	0	0.0%	Energy Trading and Financial Tracking Software	496	PS12Z	62316_0000	P000000	58100
Item # 192	Telvent USA, LLC	5,000	(125,000)	-2,500.0%	130,000	0	130,000	100.0%	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement	496	PS12Z	62085_0000	P000000	55700
Item # 193	Trimark Associates	7,500	(2,500)	-33.3%	10,000	10,000	0	0.0%	Western Renewable Energy Generation Information System (WREGIS) meter data upload service (software upgrade cost included)	496	PS12Z	62085_0000	P000000	55700
Item # 194	TBD	20,000	0	0.0%	20,000	20,000	0	0.0%	Greenhouse Gas (GHG) reporting verification for imported power	496	PS12Z	62085_0000	P000000	92300
Item # 195	TBD	10,000	(65,000)	-650.0%	75,000	75,000	0	0.0%	Temporary Staffing	496	PS12Z	62085_0000	P000000	55700
Item # 196	TBD	100,000	0	0.0%	100,000	100,000	0	0.0%	Regulatory Consulting to address BWP-specific concerns related to new and/or modified regulations	496	PS12Z	62085_0000	P000000	55700
Item # 197	TBD	1,000,000	0	0.0%	1,000,000	500,000	500,000	50.0%	Studies to determine opportunities of joining other BA's/overall transmission study (including CAISO and/or EIM)	496	PS12Z	62085_0000	P000000	55700
Item # 198	TBD	80,000	0	0.0%	80,000	80,000	0	0.0%	Application Development for SCADA Software and Tools	496	PS12Z	62085_0000	P000000	55700
Item # 199	TBD	10,000	0	0.0%	10,000	10,000	0	0.0%	FERC Anti-Market Manipulation Rule (MMR) Training	496	PS12Z	62085_0000	P000000	55700
Item # 200	Tesla Inc.	18,500	(1,500)	-8.1%	20,000	22,000	(2,000)	-10.0%	Forecasting energy demand	496	PS12Z	62085_0000	P000000	55700
Item # 201	TBD	10,000,000	(1,700,000)	-17.0%	11,700,000	11,700,000	0	0.0%	Regional Intermodal Transportation Center Solar and Storage Project	496	PS12Z	15022_0000	P21152	10700
Item # 202	TBD	2,500,000	0	0.0%	2,500,000	2,500,000	0	0.0%	Eco-campus solar and storage (and possible Electric Vehicle Charging Stations) Pilot Project	496	PS12Z	15022_0000	P24410	10700
Item # 203	DTN	250,000	215,000	86.0%	35,000	37,000	(2,000)	-5.7%	Weather and solar data provider	496	PS12Z	62085_0000	P000000	55700
Item # 204	Aspentech	150,000	(325,000)	-216.7%	475,000	150,000	325,000	68.4%	GIS Upgrade Integration	496	PS12Z	62085_0000	P000000	55700
Item # 205	SCPPA	0	(88,000)	-100.0%	88,000	88,000	0	0.0%	SCPPA Services to Hire Interns/Consultants for Resource Planning	496	PS12Z	62170_0000	P000000	55700
Item # 206	TBD	0	0	0.0%	0	1,000,000	(1,000,000)	-100.0%	Hydrogen, Carbon Capture, and Olive decommissioning studies.	496	PS12Z	62085_0000	P000000	55700
Item # 207	Thompson Reuters	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Automating contracts and contract searches.	496	PS12Z	62085_0000	P000000	55700
Item # 208	TBD	0	(12,000)	-100.0%	12,000	12,000	0	0.0%	Gas and Electric Market Price Services	496	PS12Z	62170_0000	P000000	55700
Item # 209	MANATT	0	(60,000)	-100.0%	60,000	60,000	0	0.0%	SCPPA Greenhouse Gas (GHG) Regulatory	496	PS12Z	62085_0000	P000000	55700
Item # 210	TBD	0	(200,000)	-100.0%	200,000	200,000	0	0.0%	GHG, Power Resources, File Management, Regulatory and Power Supply Consulting	496	PS12Z	62085_0000	P000000	55700
Item # 211	HDR Engineering, Inc.	0	(150,000)	-100.0%	150,000	150,000	0	0.0%	Provide engineering, technical guidance, and studies for projects that will support BWP's goals set in the Renewable Portfolio Standard, including RITC Solar and Storage and EcoCampus Solar and Storage	496	PS12Z	62085_0000	P000000	55700
Item # 212	SEL Engineering Services, Inc.	0	(100,000)	-100.0%	100,000	100,000	0	0.0%	Provide engineering and technical guidance for projects that will support BWP's goals set in the Renewable Portfolio Standard, including RITC Solar and Storage and EcoCampus Solar and Storage	496	PS12Z	62085_0000	P000000	55700
Item # 213	TBD	0	(34,500)	-100.0%	34,500	36,000	(1,500)	-4.3%	Energy Risk Management Support	496	PS12Z	62085_0000	P000000	55700
Item # 214	AECOM	0	(150,000)	-100.0%	150,000	150,000	0	0.0%	Engineering and project management for RITC (Regional Intermodal Transportation Center) solar plus storage project	496	PS12Z	15022_0000	P21152	55700
Item # 215	TBD	0	(300,000)	-100.0%	300,000	0	300,000	100.0%	Power Supply Resiliency	496	PS12Z	62085_0000	P000000	55700
Totals		\$17,492,000	\$ (3,135,500)	-17.9%	\$20,627,500	\$19,770,000	\$857,500	4.2%						

PSA Listing
PS43D General Construction
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 216	Brownstein Hyatt Farber Schreck	30,000	0	0.0%	30,000	30,000	0	0.0%	Legal services for Storm water compliance	496	PS43D	62085_0000	P000000	93500
Item # 217	TBD	75,000	0	0.0%	75,000	75,000	0	0.0%	Storm water improvement project permitting support	496	PS43D	15022_0000	P19451	10700
Totals		\$105,000	\$0	0.0%	\$105,000	\$105,000	\$0	0.0%						

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PSA Listing
PS43C Security
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 218	TBD	56,000	(49,000)	-87.5%	105,000	115,000	(10,000)	-9.5%	Managed Services for Security Incidents (SOC, SIEM)	496	PS43C	15042_0000	P23342	10700
Item # 219	TBD	103,000	0	0.0%	103,000	110,000	(7,000)	-6.8%	Operations Technology Security Protection & Monitoring	496	PS43C	15042_0000	P22698	10700
Item # 220	TBD	110,000	0	0.0%	110,000	120,000	(10,000)	-9.1%	Consulting contracting and engineering services for security systems	496	PS43C	15042_0000	P22725	10700
Item # 221	TBD	50,000	50,000	100.0%	0	0	0	0.0%	Network Security Support services	496	PS43C	62085_0000	P000000	92300
Item # 222	TBD	50,000	0	0.0%	50,000	50,000	0	0.0%	Compliance Program Support	496	PS43C	62085_0000	P000000	92300
Item # 223	TBD	75,000	0	0.0%	75,000	85,000	(10,000)	-13.3%	Cyber Vulnerability Assessment	496	PS43C	62085_0000	P000000	92300
Item # 224	TBD	30,000	0	0.0%	30,000	40,000	(10,000)	-33.3%	Cyber Security Incident Response	496	PS43C	62170_0000	P000000	92300
Item # 225	TBD	50,000	0	0.0%	50,000	50,000	0	0.0%	Technology and Security Operations Support	496	PS43C	62170_0000	P000000	92300
Item # 226	TBD	150,000	(50,000)	-33.3%	200,000	210,000	(10,000)	-5.0%	Temporary Security Staffing	496	PS43C	62170_0000	P000000	92300
Totals		\$674,000	\$ (49,000)	-7.3%	\$723,000	\$780,000	\$ (57,000)	-7.9%						

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PSA Listing
PS45A Operational Technology
Budget Development
FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account-Subaccount	PSA Project	PSA Regulatory
Item # 227	TBD	25,000	0	0.0%	25,000	0	25,000	100.0%	Operational Reliability Assessment	496	PS45A	15042_0000	P22359	10700
Item # 228	TBD	50,000	0	0.0%	50,000	70,000	(20,000)	-40.0%	Network engineering Consulting	496	PS45A	15042_0000	P23342	10700
Item # 229	TBD	75,000	0	0.0%	75,000	100,000	(25,000)	-33.3%	Relay Protection Network Upgrade	496	PS45A	15042_0000	P22243	10700
Item # 230	TBD	475,000	375,000	78.9%	100,000	0	100,000	100.0%	Enterprise Data Architecture	496	PS45A	15042_0000	P23708	10700
Item # 231	TBD	30,000	0	0.0%	30,000	30,000	0	0.0%	Systems support for BWP architecture	496	PS45A	62085_0000	P000000	92300
Item # 232	TBD	50,000	0	0.0%	50,000	50,000	0	0.0%	Database and systems architecture design	496	PS45A	62085_0000	P000000	92300
Item # 233	TBD	60,000	(140,000)	-233.3%	200,000	100,000	100,000	50.0%	Support for Integrations	496	PS45A	62085_0000	P000000	92300
Item # 234	TBD	30,000	30,000	100.0%	0	0	0	0.0%	Additional staffing for system outage response	496	PS45A	62170_0000	P000000	92300
Item # 235	TBD	52,000	22,000	42.3%	30,000	30,000	0	0.0%	Additional staffing for operational support	496	PS45A	62170_0000	P000000	92300
Totals		\$847,000	\$287,000	33.9%	\$560,000	\$380,000	\$180,000	32.1%						

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PSA Listing

PS81A Telecom-Maintenance

Budget Development

FY 2023-24 and FY 2024-25

		Year 0	Year 1 compared to Year 0		Year 1	Year 2	Year 2 compared to Year 1							
PSA ITEMS	PSA Vendor Name	FY 2022-23 PSA Amount	Variance in \$	Variance in %	FY 2023-24 PSA Amount	FY 2024-25 PSA Amount	Variance in \$	Variance in %	PSA Purpose	PSA Fund	PSA Cost	PSA Account- Subaccount	PSA Project	PSA Regulatory
Item # 236	Cable Engineering Services	20,000	(5,000)	-25.0%	25,000	25,000	0	0.0%	Pole loading calculation engineering & support	496	PS81A	15022_0000	P000000	10700
Item # 237	TBD	150,000	150,000	100.0%	0	0	0	0.0%	Feasibility study for community broadband	496	PS81A	15022_0000	P24437	10700
Item # 238	TBD	50,000	50,000	100.0%	0	0	0	0.0%	BWP website upgrade	496	PS81A	15022_0000	P000000	10700
Item # 239	John L Clark, Attorney at Law	30,000	0	0.0%	30,000	30,000	0	0.0%	Legal services in support of ONE Burbank	496	PS81A	62085_0000	P000000	92300
Item # 240	Subsentio	25,000	0	0.0%	25,000	25,000	0	0.0%	Provide network assessment related to the Communications Assistance for Law Enforcement Act (CALEA) and Federal Communications Commission (FCC) rules	496	PS81A	62085_0000	P000000	92300
Item # 241	TBD	30,000	(20,000)	-66.7%	50,000	50,000	0	0.0%	Security and DDOS Protection services	496	PS81A	62085_0000	P000000	92300
Item # 242	Lanair Group LLC.	0	(50,000)	-100.0%	50,000	50,000	0	0.0%	Network support services	496	PS81A	62085_0000	P000000	92300
Item # 243	Blais & Associates	0	(25,000)	-100.0%	25,000	25,000	0	0.0%	Grant writing support	496	PS81A	62085_0000	P000000	92300
Totals		\$305,000	\$100,000	32.8%	\$205,000	\$205,000	\$0	0.0%						

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