

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property

Version 1

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

Real Property

00939-Office of Real Property Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Society of Civil Engineers	ASCE Membership renewal dues (Lilly Shraibati)	310		
	American Society of Civil Engineers	ASCE Membership renewal dues for Group Manager		350	350
	Assoc of California Water Agencies	Membership fees to ACWA for Group Manager		300	300
	Dept. of Consumer Affairs	Civil Engineer License (Lilly Shraibati)	115		
	Dept. of Consumer Affairs	Civil Engineer License for Group Manager		150	150
	International Right of Way Association	Membership in professional Real Estate Association (Lilly Shraibati)	245		
Total Memberships			670	800	800
Professional Services	TBD	Property management software and support		120,000	120,000
Total Professional Services				120,000	120,000
Training	Assoc of Calif Water Agencies (ACWA)	Group Manager to attend ACWA Conference twice per year	2,000		
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	3,000		
	Various	Training, seminars for license renewals, real property matters and employee development		3,000	3,000
Total Training			5,000	3,000	3,000
Travel	Staff	Air Fare -- Travel to Bay Delta, conferences and seminars for Group Manager		2,000	2,000
	Staff	Lodging -- Travel to Bay Delta, conferences and seminars for Group Manager		1,500	1,500
	Staff	Meals -- Travel to Bay Delta, conferences and seminars for Group Manager		200	200
	Staff	Other Travel Expenses -- Travel to Bay Delta, conferences and seminars for Group Manager		500	500
	Staff	Travel and meals for training, conferences, seminars	5,000		
Total Travel			5,000	4,200	4,200
Total 00939-Office of Real Property Group Manager			10,670	128,000	128,000

00982-Facility Asset Management Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Association - Individual membership	Association - Individual membership		400	400
	Professional license	Professional license		400	400
Total Memberships				800	800
Repairs & Maintenance - Outside Services	TBD	Repairs and demolition of structures in the Bay Delta		250,000	250,000
	TBD	Right of Way protection		225,000	225,000
Total Repairs & Maintenance - Outside Services				475,000	475,000
Training	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	2,000		
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	1,000		
Total Training			3,000		
Travel	Staff	Travel and meals for training, conferences, seminars	100		
	TBD	Air Fare - Travel to Delta Island		1,600	1,200
	TBD	Air Fare - Travel to Washington and Sacramento Offices		400	300
	TBD	Car Rental - Travel to Delta Islands		400	400
	TBD	Car rental - Travel to Washington and Sacramento Offices		100	100
	TBD	Lodging - Travel to Delta Islands		1,600	1,600
	TBD	Lodging - Travel to Washington DC		400	400
	TBD	Meals - Travel to Delta Islands		400	400
	TBD	Meals - Travel to Washington and Sacramento Offices		100	100
	TBD	Mileage Reimbursement for training and site support.	5,000		
	TBD	Travel for conference and workshops		1,500	1,500
	Total Travel			5,100	6,500
Total 00982-Facility Asset Management Unit			8,100	482,300	481,800

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

Real Property

01030-Property Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	California Department of Real Estate	Brokers License (Dan Clewley)	300		
	International Right of Way Association	Membership in professional Real Estate Association (Dwayne Ozenna)	240		
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)	240		
	International Right of Way Association	Membership in professional Real Estate Association (Gina Franco)	225		
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	250		
	Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435		
Total Memberships			1,690		
Outside Services - Non Prof	Contra Costa Mosquito & Vector Control District	Mosquito and vector control services for Holland Tract		3,000	3,000
	De Luz Community Services District	Property assessments of District fees and Sheriff special taxes		6,000	6,000
	Lake Skinner Estates	HOA Lake Skinner Estates roperty owners association (Watershed protection)		8,400	8,400
	Oakridge Ranches Association	HOA fees for Lake Skinner properties (Watershed protection)		20,400	20,400
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000	200,000	200,000
	TBD	Maintenance of unleased PVID farmland and other properties	250,000		
	TBD	Palo Verde water testing		5,000	5,000
	TBD	Security/law enforcement services for Encroachments, DVL, Skinner and other major land holdings		275,000	275,000
	Travis County	HOA fees for Yorba Linda property		3,600	3,600
Total Outside Services - Non Prof			450,000	521,400	521,400
Professional Services	ATS	Telecomm consultant		11,000	11,000
	California Dept of Fish & Game	DVL fisheries management	75,000		
	California Dept of Fish & Wildlife	DVL fisheries management		175,000	175,000
	California State Parks	Law enforcement services at DVL marina	75,000		
	Data Ticket (Revenue Experts)	DVL Citation collection services		3,000	3,000
	Revenue Experts	Citation collection services	3,000		
	TBD	Law enforcement services	200,000		
	TBD	Real estate services for surplus property and leasing	100,000		
	Wizard Software Solutions	Property management database	50,000		
Total Professional Services			503,000	189,000	189,000
Repairs & Maintenance - Outside Services	TBD	Incidental repairs for property management activities	1,500		
Total Repairs & Maintenance - Outside Services			1,500		
Training	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	10,000		
	Various (including IRWA, Appraisal Institute, CCIM, etc)	Two training classes for Team Manager (at \$500 each) and training for 7 staff (at \$1,000 ea)		8,000	8,000
Total Training			10,000	8,000	8,000
Travel	Staff	Air Fare -- Travel to Bay Delta (6 trips at \$250)		1,500	1,500
	Staff	Air Fare -- Travel to San Diego, Sacramento or Washington DC for lease renewals or other issues		1,000	1,000
	Staff	Car Rental -- Travel to Bay Delta (5 days at \$50)		250	250
	Staff	Car Rental -- Travel to various locations (5 days at \$50)		250	250
	Staff	Lodging -- Travel to Bay Delta (6 nights at \$ 200)		1,200	1,200
	Staff	Lodging -- Travel to PVID (6 nights at \$200)		1,200	1,200
	Staff	Meals -- Travel to Bay Delta (12 days at \$100)		1,200	1,200
	Staff	Meals -- Travel to various locations (12 days at \$100)		1,200	1,200
	Staff	Mileage -- Travel to IRWA courses, site inspection and meetings		2,000	2,000
	Staff	Other Travel Expenses -- Airport parking and shuttle		250	250
	Staff	Travel and meals for real property training, conferences, seminars, and site visits	1,000		
	Total Travel			1,000	10,050
Total 01030-Property Management Team			967,190	728,450	728,450

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

Real Property

01100-Planning & Acquisition Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CA Bureau of Real Estate Appraisers	Appraisal License (Sherman Hom)	465		
	CA Bureau of Real Estate Appraisers	Appraisal License for Unit Manager (rounded)		700	700
	International Right of Way Association	IRWA Chapter 1 Dues	25		
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Hom)	260		
	ParcelQuest	Real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service	23,750		
Total Memberships			24,500	700	700
Training	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	1,000	1,000	1,000
Total Training			1,000	1,000	1,000
Travel	Staff	Airfare -- Five roundtrips (e.g., Delta, out-of-state conferences/seminars)		2,000	2,000
	Staff	Lodging -- Two overnight stays (e.g., PVID, out-of-state conferences/seminars)		300	300
	Staff	Meals -- Three meals per day for five days (rounded)		400	400
	Staff	Travel and meals for real property training, conferences, seminars, and site visits	100		
	Staff	Travel for Bay-Delta Program	37,500		
Total Travel			37,600	2,700	2,700
Total 01100-Planning & Acquisition Unit			63,100	4,400	4,400

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

Real Property

01116-Western Region Facility Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Building Owners & Managers Association	Professional association provides best practices, industry standards and training	2,000	2,000	2,000
Total Memberships			2,000	2,000	2,000
Outside Services - Non Prof	ACCO	Quarterly/Annual chiller maintenance		18,000	19,500
	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	20,000		
	DMS Facility	Janitorial services		1,150,000	1,230,500
	Expert Plant Services	Indoor plant services		10,000	11,000
	GI Services	Annual degreasing and cleaning of Headquarters parking garage floor		8,400	9,000
	GSH	Headquarters building operating engineering services		1,570,000	1,680,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	1,438,500		
	HQ - DMS Facility Services	Janitorial services at USHQ	1,073,613		
	HQ - Expert Plant Services	Indoor plant services at USHQ	10,000		
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,500	2,500	2,500
	HQ - Mesa Energy	Maintain, repair and update automated building environmental software and hardware system	25,000	25,000	25,000
	HQ - Otis Elevator Company	Elevator maintenance services at Headquarters	100,000	100,000	100,000
	HQ - Property Prep	Annual degreasing and cleaning of Headquarters parking garage floor	5,500		
	HQ - Seasonal Exhibits	Seasonal exhibits during the year end holiday season	15,000		
	HQ - Superior Maintenance	Window washing	25,500	5,000	17,600
	HQ - Systech	Re-configure modular furniture	20,000		
	HQ - TBD	Seismic relocation project	220,000		
	HQ - TBD	Seismic upgrade movers for cubicle workstations	562,000		
	HQ - TBD	Wellness Center equipment maintenance at USHQ	15,000		
	HQ - Western Exterminator	Pest control services at USHQ	15,000	10,000	10,000
	Outfit	Wellness Center equipment maintenance		15,000	16,000
	Rancho Landscaping Services	Landscape		17,000	17,000
	Schneider Electric	UPS maintenance		16,000	16,000
	So-Cal Ponds	Pond maintenance		8,000	8,800
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500		
	TBD	Encroachment remediation	125,000		
	TBD	Homeless Camp abatement	25,000		
	Total Western	Heaters, boilers		5,000	5,000
	U.S. Water	Cooling tower water		20,000	22,000
	WM Lamtracker2	Disposal service for fluorescent lamps	2,000		
Total Outside Services - Non Prof			3,703,113	2,979,900	3,189,900
Professional Services	Stormy Bruckner	Review and certify the Headquarters Emergency Plan as required by the LA City Fire Department		4,000	
	TBD	Architectural Services space planning	100,000	175,000	175,000
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600	1,600	1,600
	TBD	Miscellaneous inspection for City		1,000	1,000
Total Professional Services			101,600	181,600	177,600
Repairs & Maintenance - Outside Services	ACCO	Chiller repairs		22,000	
	Air-Conditioning	Main, HQ building and Data Center A/C components, chiller annual main, cooling tower main, boiler annual main, boiler source test (required by AQMD)			100,000
	Air-Conditioning	Repair HQ building & Data Center A/C components, cooling tower, boilers, boiler source test (required by AQMD)		95,000	
	Carpet	Carpet for one floor at USHQ	800,000		
	Electrical Repairs And Additions	Data Center UPS maint, Main electrical switchgear maint, install additional electrical outlets as needed	54,500	35,000	35,000
	Emcor	Repair and update automated building environmental software and hardware systems		30,000	30,000
Emergency System	Repairs to fire life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump		50,000	50,000	

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

Real Property

01116-Western Region Facility Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	80,700		
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maintenance	206,300		
	General Building Maintenance	Variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts		150,000	155,500
	HVAC Maint/Repair	Maint. HQ building and Data Center A/C componets, chiller annual maint, cooling tower maint, boiler annual maint, boiler source test (required by AQMD)	141,500		
	Modular Furniture	Modular furniture for one floor at USHQ	1,000,000	1,000,000	1,000,000
	Movers	Office moves		25,000	25,000
	Movers	Seismic upgrade movers for cubicle workstations		250,000	200,000
	Paint	Paint for one floor at USHQ	100,000	100,000	100,000
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	81,000	75,000	75,000
	TBD	Carpet replacement		800,000	400,000
	TBD	Chiller repairs			25,000
	TBD	Disposal services for fluorescent lamps		1,500	1,500
	TBD	Re-configure modular furniture		25,000	25,000
TBD	Seasonal exhibits during the year end		16,000	17,000	
Total Repairs & Maintenance - Outside Services			2,464,000	2,674,500	2,239,000
Training	Building Owners & Managers Association	Development training for BOMA and FM training and classes; certification training for the Fire Safety Directors and floor Wardens (required by Los Angeles City Fire Department)		10,500	10,500
	Building Owners & Managers Association	Development trainint for BOMA and FM training and classes	9,000		
	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200		
Total Training			10,200	10,500	10,500
Travel	Staff	Sacramento and Washington DC	5,000	3,600	3,600
Total Travel			5,000	3,600	3,600
Total 01116-Western Region Facility Management Team			6,285,913	5,852,100	5,622,600

01161-Business Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	International Right of Way Association	BMT - Membership in professional Real Estate Association: Team Manager		250	250
	International Right of Way Association	Land Mgt Unit - Membership in professional Real Estate Association: Unit Manager, Team Manager, 2 PMs and 7 staff (at \$250/ea)		2,750	2,750
	International Right of Way Association	Membership in professional Real Estate Association (Linda Omoto Baldini)	250		
	International Right of Way Association	OGM - Membership in professional Real Estate Association: Group Manager		250	250
	International Right of Way Association	OSM - Membership in professional Real Estate Association: Section Manager		250	250
	International Right of Way Association	P&A Unit - Membership in professional Real Estate Association: Unit Mgr, 2 Team Managers, 7 staff and 2 proposed positions (at \$250/ea)			3,000
	International Right of Way Association	P&A Unit - Membership in professional Real Estate Association: Unit Mgr, 2 Team Managers, 7 staff and 1 proposed position (at \$250/ea)		2,750	
Total Memberships			250	6,250	6,500
Training	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	7,000		
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development for Team Manager and 7 staff (at \$500 ea)		4,000	4,000
Total Training			7,000	4,000	4,000
Travel	Staff	Travel and meals for training, conferences, seminars	700		
	Staff	Travel and meals for training, conferences, seminars for 8 staff (at \$100 ea)		800	800
Total Travel			700	800	800
Total 01161-Business Management Team			7,950	11,050	11,300

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Real Property

01339-Planning & Valuation Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CA Bureau of Real Estate	Brokers License (Jennifer Ryan)		300	300
	CA Bureau of Real Estate	Brokers License (Seyou Oh)	300		
	CA Bureau of Real Estate	Real Estate License (Seyou Oh)	245		
	CA Bureau of Real Estate	Salespersons License (Annie Li)		245	245
	CA Bureau of Real Estate	Salespersons License (Diana Kwan)		245	245
	CA Bureau of Real Estate	Salespersons License (Seyou Oh)		245	245
	California State Bar	State Bar License (Jennifer Ryan)		500	500
	International Right of Way Association	IRWA Chapter 1 Dues	150		
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)	245		
	International Right of Way Association	Membership to professional Real Estate Association (Barbara Boucher)	245		
	International Right of Way Association	Membership to professional Real Estate Association (K. Murphey)	245		
	International Right of Way Association	Membership to professional Real Estate Association (RE Rep II)	260		
	International Right of Way Association	Membership to professional Real Estate Association (Rep II)	245		
	International Right of Way Association	Membership to professional Real Estate Association (Seyou Oh)	260		
	International Right of Way Association	Membership to professional Real Estate Association (Sr. Rep)	245		
Total Memberships			2,440	1,535	1,535
Professional Services	TBD	Encroachments/Buffer assessments	45,000		
	TBD	Land use studies/Entitlements	45,000		
	TBD - Various	Appraisal / consulting services		90,000	90,000
	TBD - Various	Consulting services per RFQ/Agreements		170,000	170,000
Total Professional Services			90,000	260,000	260,000
Training	International Right of Way	Registration fees for Team Manager and 5 staff (at \$1,000/ea)		6,000	6,000
	TBD	Staff development	6,000		
Total Training			6,000	6,000	6,000
Travel	Staff	Air Fare -- Travel for CRA Reversionary Interest		400	400
	Staff	Air Fare -- Travel for seminars		400	400
	Staff	Air Fare -- Travel to Bay Delta		2,800	2,800
	Staff	Car Rental -- Travel for CRA Reversionary Interest		85	85
	Staff	Car Rental -- Travel for seminars		85	85
	Staff	Car Rental -- Travel to Bay Delta		765	765
	Staff	Lodging -- Travel for CRA Reversionary Interest		600	600
	Staff	Lodging -- Travel for seminars		600	600
	Staff	Lodging -- Travel to Bay Delta		2,100	2,100
	Staff	Meals -- Travel to Bay Delta		1,575	1,575
	Staff	Meals -- Travel for CRA Reversionary Interest		300	300
	Staff	Meals -- Travel for seminars		300	300
	Staff	Mileage -- Travel to seminars or site visits		80	80
	Staff	Other Travel Expenses -- Gas for rental cars		310	310
	Staff	Travel and meals for real property training, conferences, seminars, and site visits	600		
Total Travel			600	10,400	10,400
Total 01339-Planning & Valuation Team			99,040	277,935	277,935

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Real Property

01341-Acquisition DispositionTeam

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	CA Bureau of Real Estate Appraisers	Appraisal license for Russel Shane	465		
	CA Bureau of Real Estate Appraisers	Appraisal license renewal for 2 staff (at \$645 each)		1,290	1,290
	California Bureau of Real Estate	Broker License Renewal (Stephen Vollucci)	300		
	California Bureau of Real Estate	Broker License renewal for Team Manager		300	300
	California Bureau of Real Estate	Sales License Renewal (James Vanden Akker)	245		
	California Bureau of Real Estate	Sales License Renewal (Sr. Rep)	245		
	California Bureau of Real Estate	Salespersons license renewal for 3 staff (3 at \$245)		735	735
	California Notary Commission	Notary commisson (James Vanden Akker)	400		
	California Notary Commission	Notary renewal fees for 1 staff		40	40
	Certified Commercial Investment Member (CCIM)	Capstone final and membership for 1 staff		710	710
	Costar Realty	On-line real estate service providing real property sales information for acquisitions, appraisals, and cost studies	40,000	45,000	45,000
	East Valley Association of Realtors	Marketing database for property acquisitions and appraisals (MLS)		420	420
	International Right of Way Association	IRWA Chapter 1 Dues	175		
	International Right of Way Association	Membership in professional Real Estate Association (Angela Wright)	260		
	International Right of Way Association	Membership in professional Real Estate Association (James Vanden Akker)	260		
	International Right of Way Association	Membership in professional Real Estate Association (Rep II)	245		
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	260		
	International Right of Way Association	Membership in professional Real Estate Association (Sr. Rep)	245		
	International Right of Way Association	Membership in professional Real Estate Association (Stephen Vollucci)	260		
	LandVision (Digital Map Products)	LandVision provides comprehensive AP map-based property research, data service and analysis of properties and ownerships in California (replaces ParcelQuest)		18,500	18,500
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	700		
	Marshall & Swift Publishing Co. (Core Logic)	Marshall Valuation Service publication used for appraisal and land evaluation activities		700	700
	Redlands Association of Realtors	Marketing data base for property acquisitions (MLS)	1,000		
Total Memberships			45,060	67,695	67,695
Professional Services	TBD	Appraisal/Evaluation Services	15,000		
	TBD	Appraisal/Evaluation of ag lands	75,000		
	TBD	Real estate services for surplus property and leasing	150,000		
	TBD -- Various	Appraisal / consulting services		240,000	240,000
Total Professional Services			240,000	240,000	240,000
Training	International Right of Way	Training for Team Manager and 5 staff (at \$1,000/ea)			6,000
	International Right of Way	Training for Team Manager and 5 staff (at \$1,000/ea)		6,000	
	TBD	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and other real property matters	7,000		
Total Training			7,000	6,000	6,000
Travel	Staff	Air Fare -- Travel to Bay Delta		3,200	3,200
	Staff	Car Rental -- Travel to Bay Delta		2,040	2,040
	Staff	Lodging -- Travel for training and site visits		1,200	1,200
	Staff	Lodging -- Travel to Bay Delta		3,600	3,600
	Staff	Meals -- Travel for training and site visits		1,200	1,200
	Staff	Meals -- Travel to Bay Delta		1,800	1,800
	Staff	Other Travel Expenses -- Gas for rental cars		560	560
	Staff	Travel and meals for real property training, conferences, seminars and site visits	700		
Total Travel			700	13,600	13,600
Total 01341-Acquisition DispositionTeam			292,760	327,295	327,295

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Real Property

01353-Office of Real Property Section Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Assoc of California Water Agencies	Membership fees to ACWA for Section Manager		300	300
Total Memberships				300	300
Professional Services	Chico State	Pilot project for regenerative farming at PVID		150,000	150,000
Total Professional Services				150,000	150,000
Travel	Staff	Airfare -- Travel to Bay Delta, conferences and seminars for Section Manager		2,000	2,000
	Staff	Lodging -- Travel to Bay Delta, conferences and seminars for Section Manager		1,500	1,500
	Staff	Meals -- Travel to Bay Delta, conferences and seminars for Section Manager		200	200
	Staff	Other Travel Expenses -- Travel to Bay Delta, conferences and seminars for Section Manager		500	500
Total Travel				4,200	4,200
Total 01353-Office of Real Property Section Manager			0	154,500	154,500

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

Real Property

01354-Eastern Region Facility Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Outside Services - Non Prof	DVL - Bee Removers	Bee removal for DVL Visitor Center	2,500		
	DVL - Dept of Forestry & Fire Protection	DVL - Weed abatement and fire protection services for East Rec Basin		50,000	50,000
	DVL - Elite Pest Management	Pest Control at DVL Center for Water Education	2,500	25,000	27,000
	DVL - M&K Services	Janitorial services at DVL Visitor Center	49,000	50,000	55,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	70,000	125,000	130,000
	DVL - Pyro-Comm	DVL - 24/7 Monitoring of fire alarm panel		1,300	1,400
	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education	10,000	10,000	13,000
	DVL - TBD	DVL - Chilled water closed loop water testing, analysis and chemicals		1,200	1,500
	DVL - TBD	Solar cleaning at DVL Visitor Center	10,000		
	Desert Support - Eliminator	Desert Support - Pest control for all desert locations		52,500	55,000
	Desert Support - Mariposa	Desert Support - Landscape for Gene and Intake		26,550	27,500
	Desert Support - Orozco	Desert Support - Landscape desert region		26,250	27,500
	Desert Support -TBD	Desert Support - Weed abatement		50,000	50,000
	Lawnscap Maintenance	Site maintenance for DVL recreation area and Searl Parkway	70,000		
	TBD	Encroachment remediation	125,000		
	TBD	Landscaping & pest control for Desert Housing	50,000		
	TBD	To provide fencing and signage near MWD property	110,000		
	TBD	Weed abatement at DVL East Rec Basin and other properties	130,000		
	Total Outside Services - Non Prof			629,000	417,800
Repairs & Maintenance - Outside Services	DVL - ACCO	DVL - Semi-annual maintenance on chiller and boiler units and automation system		50,000	50,000
	DVL - ASSI	DVL - Security system repairs		10,000	5,000
	DVL - Contera Construction	DVL-Routine painting and general repairs		75,000	25,000
	DVL - Dakota Backflow	DVL - Backflow maintenance and replacement		10,000	10,000
	DVL - Emergency System	DVL - Emergency system, fire alarm monitoring, fire sprinkler system inspection, testing, repairs, and fire extinguishers and security camera and keycards		23,000	
	DVL - Emergency System	Emergency system, fire alarm monitoring, fire sprinkler system inspection, testing, repairs, and fire extinguishers and security camera and keycards	18,000		23,000
	DVL - Energy System	Energy system-solar power maintenance program	75,000		
	DVL - Gen. Bldg Maintenance	General building repairs, paint, dry wall and other repairs	25,000		
	DVL - HVAC Repairs and Maintenance	HVAC repairs and maintenance on chiller, boiler and water treatment	36,200		
	DVL - Lawnscap	DVL - Realignment for repairs/replacement to the irrigation systems		25,000	25,000
	DVL - Morrow Meadows	DVL - Replacement inverters and panels as needed		75,000	75,000
	DVL - Plumbing	Plumbing, backflow testing and plumbing system repairs	15,000		
	DVL - Precision Electric	DVL - Electrical systems repairs		25,000	25,000
	DVL - Restoration Mgmt Co	DVL - Restoration Services		25,000	25,000
	DVL - Ron's Bee Removal	DVL - Bee removal from DVL VC		2,500	2,500
	DVL - TBD	DVL - Fencing/fencing repairs		10,000	5,000
	DVL - TBD	DVL - Phase II- Paving Marina parking lot and Searl Parkway and replacement signage for DVL North Hills trail and parking lot (\$10k)		500,000	
	DVL - TBD	Replacement signage for DVL North Hills trail and parking lot			10,000
	Desert Support - ACCO	Desert Support - Emergency repair and changeout of heating and cooling system		100,000	100,000
	Desert Support - Bee irradiation	Desert Support - Bee irradiation		2,500	2,500
	Desert Support - Crown Movers	Desert Support - Movers and moving supplies		25,000	25,000
	Desert Support - Restoration Mgmt Co	Desert Support - Restoration Services		25,000	25,000
	Desert Support - Shipley	Desert Support - Carpentry Services		100,000	100,000
	Desert Support - TBD	Desert Support - Flooring installations		100,000	100,000
	Desert Support - TBD	Desert Support - Roof replacements		100,000	100,000
	In-Town Support - ACCO	In-Town Support - Emergency repair and changeout of heating and cooling system		50,000	10,000
	In-Town Support - Contera Construction	In Town Support - Restoration Services		10,000	10,000
In-Town Support - Restoration Mgmt Co	In-Town Support - Flooring Installation		50,000	5,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property

Version 1

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

Real Property

01354-Eastern Region Facility Management Team

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	In-Town Support - TBD	In Town Support - General Contracting		15,000	
	In-Town Support - TBD	In-Town Support - Roof replacements		50,000	5,000
	In-Town Support -TBD	In Town Support - General Contracting			15,000
	TBD	Paving at DVL viewpoint, marina and roads	500,000		
	TBD	Repairs & Maintenance for Desert Housing	100,000		
	Various	Repairs related to marina and recreation areas	76,500		
Total Repairs & Maintenance - Outside Services			845,700	1,458,000	778,000
Training	Alerton	Training for two staff members on the DVL VC Alerton controls system		2,000	
	TBD	TBD			2,000
Total Training				2,000	2,000
Travel	TBD	Lodging while on travel to desert locations and union business for staff		5,000	15,000
	TBD	Meals while on travel to desert locations and union business for staff		5,000	5,000
	TBD	Mileage for staff union business travel		5,000	5,000
Total Travel				15,000	25,000
Total 01354-Eastern Region Facility Management Team			1,474,700	1,892,800	1,242,900

01355-Land Management Unit

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Department of Consumer Affairs	P.E. license renewal for Kieran Callanan		150	
Total Memberships				150	
Professional Services	TBD	Consulting services for DVL marina		50,000	25,000
Total Professional Services				50,000	25,000
Training	International Right of Way Association	Registration fees for 3 classes for 3 staff members (at \$500 ea)		3,000	3,000
Total Training				3,000	3,000
Travel	Staff	Air Fare -- Travel to Bay Delta (12 trips at \$250)		3,000	3,000
	Staff	Air Fare -- Travel to Marine Recreation MRA Educational Conference & Trade Show		250	
	Staff	Car Rental -- Travel to Bay Delta (10 trips at \$50)		250	250
	Staff	Car Rental -- Travel to PVID (5 trips at \$50)		250	250
	Staff	Lodging -- Travel to Bay Delta (8 nights at \$200)		1,600	1,600
	Staff	Lodging -- Travel to MRA Educational Conference & Trade Show (2 nights at \$250)		500	
	Staff	Lodging -- Travel to PVID (PVID 12 nights at \$200)		2,400	2,400
	Staff	Meals -- Travel to Bay Delta (16 days at \$100 + \$200 misc.)		1,700	1,700
	Staff	Meals -- Travel to MRA Educational Conference & Trade Show		300	
	Staff	Meals -- Travel to PVID (24 days at \$100 + \$100 misc)		2,500	2,500
	Staff	Mileage -- Travel to DVL (20 round trips at \$100 + \$1,000 misc.)		3,000	3,000
Total Travel				15,750	14,700
Total 01355-Land Management Unit			0	68,900	42,700
Total Real Property			9,209,423	9,927,730	9,021,880