



2008 Capital Budget Division Summary

Division	Department	Project	Budget Category	2008
Electric Transmission & Distribution				
	7030	Energy Services		
		303644	STEP Devices	Public Benefits 499,000
		304551	Power Quality Meter	Tools & Equipment 10,000
		305039	Ripon Photovoltaic Project	Four Cities 175,000
				\$684,000
	7054	Service/Maintenance		
		305014	Single Axle Dump Trailer	Vehicles 4,500
		666001	Installation of OH Low Volt	Routine Capital 515,300
		666002	Installation of UG Low Volt	Routine Capital 303,800
		666003	Installation of D/D Lights	Routine Capital 170,000
				\$993,600
	7072	Line Construction Dept		
		303852	Mountain House Development	Mountain House 3,435,000
		303854	Mountain House Substructure	Mountain House 2,466,000
		303857	Pole Relocations	Distribution Overhead 1,300,000
		303858	Underground Cable Replace.	Distribution Underground 625,100
		304254	12kV Feeder Capacitors	Distribution Overhead 27,700
		304273	Pole Replace/Restorations	Distribution Overhead 182,000
		304437	Downtown Vault Retrofits	Distribution Underground 98,000
		304438	Contaminated Transf. Repl.	Distribution Underground 40,000
		304740	East Side Fiber Loop	Fiber Optic Project 597,500



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Electric Transmission & Distribution					
7072 Line Construction Dept					
		304741	Water Treatment Plant TLoop	Transmission	195,600
		304742	Oakdale Line Loop	Transmission	40,000
		304745	Rosemore/Woodland TransLine	Transmission	18,000
		304747	Portable Trailer w/Vacuum	Vehicles	78,000
		304748	Cable Cutter	Tools & Equipment	4,000
		304989	Woodland Prescott 69kV Rec.	Transmission	268,000
		305023	Dust Control Spray Machine	Tools & Equipment	13,000
		305024	Replace Truck 263	Vehicles	265,000
		305025	Replace Cable Puller 407	Vehicles	122,000
		305026	Single Reel Cable Trailer	Vehicles	16,000
		666005	Transmission Poles/Fixtures	Routine Capital	30,500
		666006	Distribution Poles/Fixtures	Routine Capital	1,077,100
		666007	UG Conduits/Conductors/Devices	Routine Capital	2,375,200
		666008	OH Transformers & Capacitors	Routine Capital	621,600
		666009	UG Transformers & Capacitors	Routine Capital	1,859,400
		703741	WestleyRosemore 230kV TLine	Westley/Rosemore Project	4,000,000
		703741	WestleyRosemore 230kV TLine	Westley/Rosemore Project	(Carryover) 0
		705180	Repl. Reel Vehicle 277	Vehicles	0
		705180	Repl. Reel Vehicle 277	Vehicles	(Carryover) 12,000
		707396	Replace Truck 337	Vehicles	0
		707396	Replace Truck 337	Vehicles	(Carryover) 33,200



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Electric Transmission & Distribution				
7072 Line Construction Dept				
		707397	Replace Truck 357	Vehicles 0
		707397	Replace Truck 357	Vehicles (Carryover) 247,000
		707398	Replace Truck 393	Vehicles 0
		707398	Replace Truck 393	Vehicles (Carryover) 247,000
		707404	Rosemore Finney Ext & Recon	Transmission 0
		707404	Rosemore Finney Ext & Recon	Transmission (Carryover) 860,000
		707405	Rosemore Paradise Line Rec	Transmission 0
		707405	Rosemore Paradise Line Rec	Transmission (Carryover) 543,000
				\$21,696,900
7082 Substation				
		303873	Shell Lab Substation	Distribution Substation 256,800
		303874	12kV Oil Switch Replace.	Distribution Substation 177,500
		304449	Type U G.E. Bushing Repl.	Distribution Substation 141,100
		304450	New Mountain House Feeder	Mountain House 85,000
		304451	Oakdale Ring Bus	Transmission 80,000
		304753	East Side Relays	Transmission 30,000
		304754	12kV Bus Split	Distribution Substation 102,000
		304755	Rice Substation Land Acq.	Distribution Substation 1,000,000
		304756	Parker 230kV Reconf.	Transmission 55,500
		304757	Manta MTS 5000	Tools & Equipment 60,000
		305036	Replace Truck 351	Vehicles 81,000
		305037	Replace Hot Wash Unit 185	Tools & Equipment 27,000



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Electric Transmission & Distribution					
7082 Substation					
		305038	Megger S1-1052	Tools & Equipment	5,500
		703757	Rosemore 230/69kV Station	Westley/Rosemore Project	4,523,820
		703757	Rosemore 230/69kV Station	Westley/Rosemore Project (Carryover)	0
		703759	Westley 230kV Station	Transmission	215,000
		703759	Westley 230kV Station	Transmission (Carryover)	0
		706229	Claribel Substation	Distribution Substation	228,000
		706229	Claribel Substation	Distribution Substation (Carryover)	0
		706235	Security System Install.	Substation Capital Project	0
		706235	Security System Install.	Substation Capital Project (Carryover)	27,500
		707356	8th Street Bank Upgrade	Distribution Substation	76,000
		707356	8th Street Bank Upgrade	Distribution Substation (Carryover)	0
		707357	Reservoir Substation	Distribution Substation	620,000
		707357	Reservoir Substation	Distribution Substation (Carryover)	78,000
		707359	Hammet Sub Land Acquisition	Distribution Substation	0
		707359	Hammet Sub Land Acquisition	Distribution Substation (Carryover)	998,900
		707362	50MVA Transf & MTU Mtn Hse	Mountain House	0
		707362	50MVA Transf & MTU Mtn Hse	Mountain House (Carryover)	462,400
		707365	Westside Relay Replacements	Transmission	0
		707365	Westside Relay Replacements	Transmission (Carryover)	69,000
		707403	Breaker Replacements	Westley/Rosemore Project	1,091,000
		707403	Breaker Replacements	Westley/Rosemore Project (Carryover)	0
				\$10,491,020	



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Electric Transmission & Distribution				
	7084 Meter/Transformer			
		304758	Auto True 3phMtr Test Board	Tools & Equipment 31,000
		666012	Revenue Meter Equipment	Routine Capital 661,800
				\$692,800
			Electric Transmission & Distribution Division Total:	\$34,558,320