



## 2009 Budget Division Summary

	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget
3XX200 PRJ - Transmission & Dist Admin	-84,800	-84,200	-73,199	-121,697	-13.1%
OM - 7010 OM - Electric Trans & Dist.	-84,800	-84,200	-73,199	-121,697	-13.1%
3XX210 PRJ - General Engineering	476,300	456,900	504,102	589,098	10.3%
3XX211 PRJ - Trans/Dist Planning	228,400	244,900	375,445	398,115	53.3%
3XX212 PRJ - Trans/Dist Engineering	227,100	232,300	444,832	350,227	91.5%
3XX213 PRJ - Substation Engineering	220,200	224,000	222,059	234,952	-0.9%
3XX214 PRJ - Mapping/Records	250,300	251,100	268,467	281,529	6.9%
OM - 7020 OM - Electric Engineering	1,402,300	1,409,200	1,814,906	1,853,922	28.8%
3XX240 PRJ - Energy Services	169,100	170,400	180,070	188,744	5.7%
3XX241 PRJ - Marketing	624,800	626,100	701,300	749,335	12.0%
3XX242 PRJ - Public Benefits	446,900	370,800	448,040	421,030	20.8%
3XX243 PRJ - Energy Management	2,509,400	2,456,100	2,662,873	3,130,465	8.4%
3XX244 PRJ - LM Receiver Maintenance	46,800	42,200	58,535	65,053	38.7%
3XX245 PRJ - Solar Photovoltaic	250,000	250,000	500,000	750,000	100.0%
OM - 7030 OM - Energy Services	4,047,000	3,915,600	4,550,818	5,304,627	16.2%
3XX220 PRJ - Trouble General Maintenance	1,419,500	1,368,700	1,410,453	1,520,816	3.1%
3XX221 PRJ - Turn-on/Turn-off	41,200	51,000	55,106	59,669	8.1%
3XX222 PRJ - Street Lighting	103,500	103,700	104,087	111,993	0.4%
3XX223 PRJ - Tree Trimming	1,392,000	1,391,800	1,459,930	1,698,604	4.9%
3XX224 PRJ - Trouble Administration	269,700	283,800	292,108	307,317	2.9%
OM - 7052 OM - Trouble	3,225,900	3,199,000	3,321,683	3,698,399	3.8%
3XX230 PRJ - Service/Maintenance Admin	375,800	376,600	387,217	407,778	2.8%
3XX231 PRJ - Overhead Transmission	769,200	17,200	2,034,165	36,934	11,726.5%
3XX232 PRJ - Overhead Distribution	487,400	448,300	1,693,069	1,351,013	277.7%
3XX234 PRJ - Underground Distribution	608,000	675,000	765,415	836,357	13.4%
OM - 7054 OM - Service/Maintenance	2,240,400	1,517,100	4,879,867	2,632,082	221.7%
3XX280 PRJ - Line Construction Admin	784,800	788,900	826,431	804,718	4.8%
3XX281 PRJ - LC Overhead Transmission	26,800	26,800	63,203	65,783	135.8%
3XX282 PRJ - LC Overhead Distrib Maint	253,100	275,000	381,805	443,901	38.8%



## 2009 Budget Division Summary

	2008	2008	2009	2010	% Change Budget
	<u>Budget</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
3XX283 PRJ - Line Construction General	744,700	744,700	697,181	664,890	-6.4%
3XX284 PRJ - LC Underground Distribution	248,200	263,700	304,914	324,272	15.6%
3XX285 PRJ - Insulating Equipment	11,400	11,400	11,500	11,600	0.9%
OM - 7072 OM - Line Construction	2,069,000	2,110,500	2,285,034	2,315,165	8.3%
3XX250 PRJ - Substation	499,200	494,700	497,705	522,066	0.6%
3XX251 PRJ - Transmission Substation	625,000	624,200	777,861	683,698	24.6%
3XX252 PRJ - Distribution Substation	1,171,100	1,173,600	1,467,576	1,325,879	25.0%
3XX253 PRJ - Maintenance of Relays	287,600	287,600	317,031	305,775	10.2%
OM - 7082 OM - Substation	2,582,900	2,580,100	3,060,172	2,837,417	18.6%
3XX260 PRJ - Meter Transformer	227,100	229,300	250,981	269,448	9.5%
3XX261 PRJ - Meter Maintenance	675,800	695,300	789,246	865,095	13.5%
3XX262 PRJ - Transformer Maintenance	84,800	132,100	205,356	226,321	55.5%
OM - 7084 OM - Meter/Transformer	987,700	1,056,700	1,245,584	1,360,864	17.9%
<b>OM - 70 OM - ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION</b>	<b>\$16,470,400</b>	<b>\$15,704,000</b>	<b>\$21,084,864</b>	<b>\$19,880,779</b>	<b>34.3%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX200

**Department:** 7010 Electric Trans & Dist.  
**Project Title:** PRJ - Transmission & Dist Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	356,095	469,000	469,000	511,901	537,103	9%
Labor Vacancy	0	-569,100	-569,100	-612,600	-674,700	8%
Materials & Supplies	1,428	1,200	1,800	13,400	1,400	644%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	4,760	0	0	0	0	0%
Administrative & General	1,771	3,100	3,100	3,100	3,100	0%
MID Equipment	4,110	11,000	11,000	11,000	11,400	0%
<b>Totals</b>	<b>368,164</b>	<b>-84,800</b>	<b>-84,200</b>	<b>-73,199</b>	<b>-121,697</b>	<b>-13%</b>

**Project Justification**      2009 Materials & Supplies: \$12000 additional for EOC (emergency operations center).



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX210

**Department:** 7020 Electric Engineering  
**Project Title:** PRJ - General Engineering

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	334,441	471,900	452,500	498,002	584,498	10%
Materials & Supplies	2	800	0	1,600	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	3,011	3,000	3,400	3,500	3,600	3%
MID Equipment	562	600	1,000	1,000	1,000	0%
<b>Totals</b>	<b>338,016</b>	<b>476,300</b>	<b>456,900</b>	<b>504,102</b>	<b>589,098</b>	<b>10%</b>

**Project Description**

**Project Justification**     Materials: Office Chair Replacements



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX211

**Department:** 7020 Electric Engineering  
**Project Title:** PRJ - Trans/Dist Planning

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	217,757	228,400	239,000	375,445	398,115	57%
Materials & Supplies	29	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	5,853	0	5,900	0	0	-100%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>223,639</b>	<b>228,400</b>	<b>244,900</b>	<b>375,445</b>	<b>398,115</b>	<b>53%</b>

**Project Description**

**Project Justification**

Labor: Additional staff added so that transmission planning can be performed in compliance with NERC/WECC reliability standards.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX212

**Department:** 7020 Electric Engineering  
**Project Title:** PRJ - Trans/Dist Engineering

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	203,532	218,200	216,000	324,632	341,927	50%
Materials & Supplies	0	2,900	3,000	12,000	0	300%
Outside Services	0	0	1,000	80,000	0	7,900%
Seminars & Meetings	791	0	4,200	0	0	-100%
Administrative & General	5,980	6,000	8,100	28,200	8,300	248%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>210,303</b>	<b>227,100</b>	<b>232,300</b>	<b>444,832</b>	<b>350,227</b>	<b>91%</b>

**Project Description**

**Project Justification**

2009 Materials: LineTrackers tool to measure conductor loading; Outside Services: LIDAR: MID's cost for helicopter base line survey. A&G: PLS Cad (works w/LIDAR) transmission line desian software.: IEEE Subscription.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX213

**Department:** 7020 Electric Engineering  
**Project Title:** PRJ - Substation Engineering

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	106,168	220,200	220,200	221,959	234,852	1%
Materials & Supplies	0	0	600	0	0	-100%
Outside Services	0	0	100	0	0	-100%
Seminars & Meetings	0	0	3,000	0	0	-100%
Administrative & General	130	0	100	100	100	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>106,298</b>	<b>220,200</b>	<b>224,000</b>	<b>222,059</b>	<b>234,952</b>	<b>-1%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX214

**Department:** 7020 Electric Engineering  
**Project Title:** PRJ - Mapping/Records

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	140,549	237,300	238,000	251,767	267,829	6%
Materials & Supplies	9,396	8,500	9,600	13,500	10,400	41%
Outside Services	132	0	0	0	0	0%
Seminars & Meetings	15	0	0	0	0	0%
Administrative & General	2,089	3,100	3,100	3,200	3,300	3%
MID Equipment	1,282	1,400	400	0	0	-100%
<b>Totals</b>	<b>153,463</b>	<b>250,300</b>	<b>251,100</b>	<b>268,467</b>	<b>281,529</b>	<b>7%</b>

**Project Justification**      2009 Materials: One time purchase for drawing hangers; MID Equipment: no vehicle to this account in future years.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX240

**Department:** 7030 Energy Services  
**Project Title:** PRJ - Energy Services

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	175,091	166,400	166,400	176,070	184,744	6%
Materials & Supplies	1,739	900	1,700	1,700	1,700	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	34	0	0	0	0	0%
Administrative & General	802	1,400	1,400	1,400	1,400	0%
MID Equipment	682	400	900	900	900	0%
<b>Totals</b>	<b>178,348</b>	<b>169,100</b>	<b>170,400</b>	<b>180,070</b>	<b>188,744</b>	<b>6%</b>

**Project Justification**

MID Equip Charges - Truck 175 is full size and has seen more use than expected for booth set-ups and transporting energy management equipment.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX241

**Department:** 7030 Energy Services  
**Project Title:** PRJ - Marketing

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	428,056	558,200	560,000	635,800	683,835	14%
Materials & Supplies	1,231	1,500	1,500	1,500	1,500	0%
Outside Services	0	0	1,700	1,500	1,500	-12%
Seminars & Meetings	1,545	0	500	0	0	-100%
Administrative & General	157,761	63,700	61,000	61,000	61,000	0%
MID Equipment	1,960	1,400	1,400	1,500	1,500	7%
<b>Totals</b>	<b>590,553</b>	<b>624,800</b>	<b>626,100</b>	<b>701,300</b>	<b>749,335</b>	<b>12%</b>

**Project Justification**      MID Equip Charges - Increased program marketing has led to an increase in vehicle mileage.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX242

**Department:** 7030 Energy Services  
**Project Title:** PRJ - Public Benefits

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	119,700	165,300	136,000	194,340	167,330	43%
Materials & Supplies	22,797	17,000	16,500	17,000	17,000	3%
Outside Services	190,420	261,200	215,000	235,000	235,000	9%
Seminars & Meetings	2,326	0	300	0	0	-100%
Administrative & General	2,246	1,700	1,300	0	0	-100%
MID Equipment	1,743	1,700	1,700	1,700	1,700	0%
<b>Totals</b>	<b>339,232</b>	<b>446,900</b>	<b>370,800</b>	<b>448,040</b>	<b>421,030</b>	<b>21%</b>

**Project Justification**      2008 Labor Est Actuals: Decrease due to Clerk II position vacant for 2 months.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX243

**Department:** 7030 Energy Services  
**Project Title:** PRJ - Energy Management

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	473,970	543,500	543,500	565,873	561,765	4%
Materials & Supplies	15,041	25,000	25,000	25,000	25,000	0%
Outside Services	19,705	85,000	30,000	30,000	20,000	0%
Seminars & Meetings	3,230	0	1,000	0	0	-100%
Administrative & General	605,312	1,852,900	1,853,800	2,039,000	2,520,700	10%
MID Equipment	2,786	3,000	2,800	3,000	3,000	7%
<b>Totals</b>	<b>1,120,044</b>	<b>2,509,400</b>	<b>2,456,100</b>	<b>2,662,873</b>	<b>3,130,465</b>	<b>8%</b>

**Project Justification**      Outside Services - CEC mandated M&V program overview in 2008



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX244

**Department:** 7030 Energy Services  
**Project Title:** PRJ - LM Receiver Maintenance

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	32,794	42,300	40,000	56,335	62,803	41%
Materials & Supplies	210	3,500	700	700	750	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	818	0	0	0	0	0%
MID Equipment	1,006	1,000	1,500	1,500	1,500	0%
<b>Totals</b>	<b>34,828</b>	<b>46,800</b>	<b>42,200</b>	<b>58,535</b>	<b>65,053</b>	<b>39%</b>

**Project Justification**      Labor: Expected increase of inspections of STEP units. Materials decreased due to availability of re-useable STEP units.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX245

**Department:** 7030 Energy Services  
**Project Title:** PRJ - Solar Photovoltaic

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	17,828	250,000	250,000	500,000	750,000	100%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>17,828</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>100%</b>

**Project Justification**     A&G - Increase due to program revisions and projected customer participation rates.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX220

**Department:** 7052 Trouble  
**Project Title:** PRJ - Trouble General Maintenance

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	859,285	974,900	939,000	974,353	1,069,416	4%
Materials & Supplies	36,633	42,800	42,000	34,800	36,000	-17%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	3,761	5,400	5,200	5,400	5,600	4%
MID Equipment	311,275	396,400	382,500	395,900	409,800	4%
<b>Totals</b>	<b>1,210,954</b>	<b>1,419,500</b>	<b>1,368,700</b>	<b>1,410,453</b>	<b>1,520,816</b>	<b>3%</b>

**Project Justification**      2008 Est Actual Labor: Under because pole inspection work was charged to Service Maintenance.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX221

**Department:** 7052 Trouble  
**Project Title:** PRJ - Turn-on/Turn-off

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	25,357	29,800	39,200	42,906	47,069	9%
Materials & Supplies	107	200	200	200	200	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	10,544	11,200	11,600	12,000	12,400	3%
<b>Totals</b>	<b>36,008</b>	<b>41,200</b>	<b>51,000</b>	<b>55,106</b>	<b>59,669</b>	<b>8%</b>

**Project Justification**      2008 Labor Est Actuals: Increase of turn on/turn offs due to economy.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX222

**Department:** 7052 Trouble  
**Project Title:** PRJ - Street Lighting

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	52,743	64,300	64,300	63,387	69,793	-1%
Materials & Supplies	11,266	12,400	12,600	13,000	13,500	3%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	24,273	26,800	26,800	27,700	28,700	3%
<b>Totals</b>	<b>88,282</b>	<b>103,500</b>	<b>103,700</b>	<b>104,087</b>	<b>111,993</b>	<b>0%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX223

**Department:** 7052 Trouble  
**Project Title:** PRJ - Tree Trimming

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	13,002	22,500	22,500	25,730	28,304	14%
Materials & Supplies	304	1,100	1,100	1,100	1,100	0%
Outside Services	1,295,121	1,357,000	1,357,000	1,421,300	1,657,000	5%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	5,330	11,400	11,200	11,800	12,200	5%
<b>Totals</b>	<b>1,313,757</b>	<b>1,392,000</b>	<b>1,391,800</b>	<b>1,459,930</b>	<b>1,698,604</b>	<b>5%</b>

**Project Justification**      Outside Svcs: Tree Trimming Services (Board approved contract for 2009-2010)



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX224

**Department:** 7052 Trouble  
**Project Title:** PRJ - Trouble Administration

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	229,171	247,800	260,400	271,608	286,217	4%
Materials & Supplies	3,721	5,000	5,000	2,000	2,000	-60%
Outside Services	6,773	6,700	7,400	7,400	7,700	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	5,692	10,200	11,000	11,100	11,400	1%
<b>Totals</b>	<b>245,357</b>	<b>269,700</b>	<b>283,800</b>	<b>292,108</b>	<b>307,317</b>	<b>3%</b>

**Project Justification**      2008 Labor Est Actuals: Increased because of changes in staffing.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX230

**Department:** 7054 Service/Maintenance  
**Project Title:** PRJ - Service/Maintenance Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	338,979	355,400	355,400	365,717	385,478	3%
Materials & Supplies	16,014	15,500	15,400	16,500	17,000	7%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	66	0	1,100	0	0	-100%
Administrative & General	1,821	2,000	1,800	1,900	2,000	6%
MID Equipment	3,192	2,900	2,900	3,100	3,300	7%
<b>Totals</b>	<b>360,072</b>	<b>375,800</b>	<b>376,600</b>	<b>387,217</b>	<b>407,778</b>	<b>3%</b>

**Project Justification**

Materials & Supplies: Replace two pipehorn locators at a cost of approx \$1500 each - current equipment is several years old and requires increased maintenance. MID equipment: Increased work in Waterford and Mountain House.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX231

**Department:** 7054 Service/Maintenance  
**Project Title:** PRJ - Overhead Transmission

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	28,000	11,500	27,965	30,434	143%
Materials & Supplies	2	3,000	2,500	3,000	3,100	20%
Outside Services	0	735,000	0	2,000,000	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	164	200	200	200	300	0%
MID Equipment	0	3,000	3,000	3,000	3,100	0%
<b>Totals</b>	<b>166</b>	<b>769,200</b>	<b>17,200</b>	<b>2,034,165</b>	<b>36,934</b>	<b>11,727%</b>

**Project Justification**      2008 Labor Est Actuals: Maintenance was down in 2008. Outside Svc: 2009 only - Half the cost to strip/prime/paint the 230kV line. TID pays the other half.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX232

**Department:** 7054 Service/Maintenance  
**Project Title:** PRJ - Overhead Distribution

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	365,905	392,400	410,000	738,469	810,813	80%
Materials & Supplies	29,062	46,000	38,300	42,300	44,400	10%
Outside Services	179	0	0	840,000	420,000	84,000,000%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	2,106	2,200	0	2,300	2,300	0%
MID Equipment	47,991	46,800	0	70,000	73,500	0%
<b>Totals</b>	<b>445,243</b>	<b>487,400</b>	<b>448,300</b>	<b>1,693,069</b>	<b>1,351,013</b>	<b>278%</b>

**Project Justification**      Outside Services: 2009 Invasive Pole Inspection of 2 of 5 OH grids. 2010-2012 -- 2 grids each year.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX234

**Department:** 7054 Service/Maintenance  
**Project Title:** PRJ - Underground Distribution

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	567,171	522,700	590,000	675,415	741,957	14%
Materials & Supplies	26,904	34,000	37,000	38,000	39,900	3%
Outside Services	9,070	8,300	10,000	11,000	11,500	10%
Seminars & Meetings	842	0	1,000	0	0	-100%
Administrative & General	16,684	17,000	15,000	16,000	16,800	7%
MID Equipment	29,109	26,000	22,000	25,000	26,200	14%
<b>Totals</b>	<b>649,780</b>	<b>608,000</b>	<b>675,000</b>	<b>765,415</b>	<b>836,357</b>	<b>13%</b>

**Project Justification**      2008 Labor Est Actuals: Increase of USA Locations



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX280

**Department:** 7072 Line Construction  
**Project Title:** PRJ - Line Construction Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	615,914	621,600	621,600	670,031	676,518	8%
Materials & Supplies	20,899	29,400	20,900	20,900	21,400	0%
Outside Services	77,330	109,000	110,500	110,500	81,000	0%
Seminars & Meetings	13,304	0	10,900	0	0	-100%
Administrative & General	5,799	8,000	8,200	8,200	8,500	0%
MID Equipment	14,861	16,800	16,800	16,800	17,300	0%
<b>Totals</b>	<b>748,107</b>	<b>784,800</b>	<b>788,900</b>	<b>826,431</b>	<b>804,718</b>	<b>5%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX281

**Department:** 7072 Line Construction  
**Project Title:** PRJ - LC Overhead Transmission

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	19,177	22,400	22,400	32,103	34,483	43%
Materials & Supplies	2,271	2,400	2,400	2,500	2,600	4%
Outside Services	0	0	0	26,000	26,000	2,600,000%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	2,529	2,000	2,000	2,600	2,700	30%
<b>Totals</b>	<b>23,977</b>	<b>26,800</b>	<b>26,800</b>	<b>63,203</b>	<b>65,783</b>	<b>136%</b>

**Project Justification**     TID work on joint 230 kV line not included in previous budgets.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX282

**Department:** 7072 Line Construction  
**Project Title:** PRJ - LC Overhead Distrib Maint

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	134,732	213,000	213,000	319,805	379,901	50%
Materials & Supplies	17,928	22,700	28,000	28,000	29,000	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	15,116	17,400	34,000	34,000	35,000	0%
<b>Totals</b>	<b>167,776</b>	<b>253,100</b>	<b>275,000</b>	<b>381,805</b>	<b>443,901</b>	<b>39%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX283

**Department:** 7072 Line Construction  
**Project Title:** PRJ - Line Construction General

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	505,632	617,800	617,800	561,381	520,790	-9%
Materials & Supplies	131,957	115,600	115,600	123,000	137,500	6%
Outside Services	1,361	0	0	0	1,200	0%
Seminars & Meetings	978	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	7,382	11,300	11,300	12,800	5,400	13%
<b>Totals</b>	<b>647,310</b>	<b>744,700</b>	<b>744,700</b>	<b>697,181</b>	<b>664,890</b>	<b>-6%</b>

**Project Justification**     Material & Supplies: Apprentice training supplies for 3 additional apprentices.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX284

**Department:** 7072 Line Construction  
**Project Title:** PRJ - LC Underground Distribution

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	147,009	215,000	215,000	247,414	267,872	15%
Materials & Supplies	20,199	12,400	29,700	32,400	31,000	9%
Outside Services	2,544	2,600	0	2,800	3,000	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	600	600	60,000%
MID Equipment	21,603	18,200	19,000	21,700	21,800	14%
<b>Totals</b>	<b>191,355</b>	<b>248,200</b>	<b>263,700</b>	<b>304,914</b>	<b>324,272</b>	<b>16%</b>

**Project Justification**

Labor & Materials increased due to vault replacements and increased price of materials. Outside Services is for paving repairs after repairing faulted cable in roads/sidewalks □ 2008 repairs outside of our easement have been down.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX285

**Department:** 7072 Line Construction  
**Project Title:** PRJ - Insulating Equipment

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	286	0	0	0	0	0%
Materials & Supplies	-15,228	11,400	11,400	11,500	11,600	1%
Outside Services	-1	0	0	0	0	0%
Seminars & Meetings	9	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>-14,934</b>	<b>11,400</b>	<b>11,400</b>	<b>11,500</b>	<b>11,600</b>	<b>1%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX250

**Department:** 7082 Substation  
**Project Title:** PRJ - Substation

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	251,625	263,900	263,900	261,205	273,966	-1%
Materials & Supplies	4,693	3,000	3,300	2,500	2,600	-24%
Outside Services	19,376	27,300	20,000	20,800	21,800	4%
Seminars & Meetings	1,028	0	2,500	0	0	-100%
Administrative & General	194,016	202,800	202,800	210,900	221,300	4%
MID Equipment	1,906	2,200	2,200	2,300	2,400	5%
<b>Totals</b>	<b>472,644</b>	<b>499,200</b>	<b>494,700</b>	<b>497,705</b>	<b>522,066</b>	<b>1%</b>

**Project Justification**     Materials & Supplies are down in 2009 due to budgeted purchases in 2008 for fax machine and bookshelves.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX251

**Department:** 7082 Substation  
**Project Title:** PRJ - Transmission Substation

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	435,441	441,500	441,500	586,761	489,798	33%
Materials & Supplies	84,922	122,000	121,600	127,200	127,300	5%
Outside Services	18,753	46,100	46,100	48,300	50,600	5%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	5,930	15,400	15,000	15,600	16,000	4%
<b>Totals</b>	<b>545,046</b>	<b>625,000</b>	<b>624,200</b>	<b>777,861</b>	<b>683,698</b>	<b>25%</b>

**Project Justification**     Labor & Benefits: Increase in O&M Maintenance due to NERC regulations and increase in normal maintenance



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX252

**Department:** 7082 Substation  
**Project Title:** PRJ - Distribution Substation

	<u>2007</u> Actual	<u>2008</u> Budget	<u>2008</u> Estimate	<u>2009</u> Adopted Budget	<u>2010</u> Proposed Budget	<u>% Change</u> Budget to Est Actual
Labor & Benefits	628,282	962,100	962,100	1,246,276	1,095,279	30%
Materials & Supplies	144,785	156,200	156,200	163,700	170,500	5%
Outside Services	25,412	25,700	30,000	31,200	32,500	4%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	5,796	5,000	5,300	5,500	5,700	4%
MID Equipment	10,149	22,100	20,000	20,900	21,900	5%
<b>Totals</b>	<b>814,424</b>	<b>1,171,100</b>	<b>1,173,600</b>	<b>1,467,576</b>	<b>1,325,879</b>	<b>25%</b>

**Project Justification**     Labor & Benefits: Increase in O&M Maintenance due to NERC regulations and increase in normal maintenance.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND  
DISTRIBUTION DIVISION  
**Project Number:** 3XX253

**Department:** 7082 Substation  
**Project Title:** PRJ - Maintenance of Relays

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	136,986	276,200	276,200	305,231	293,575	11%
Materials & Supplies	2,830	5,300	5,300	5,500	5,700	4%
Outside Services	1,464	3,000	3,000	3,100	3,200	3%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	2,215	3,100	3,100	3,200	3,300	3%
<b>Totals</b>	<b>143,495</b>	<b>287,600</b>	<b>287,600</b>	<b>317,031</b>	<b>305,775</b>	<b>10%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX260

**Department:** 7084 Meter/Transformer  
**Project Title:** PRJ - Meter Transformer

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	221,651	224,000	224,000	247,881	266,348	11%
Materials & Supplies	1,909	800	800	800	800	0%
Outside Services	147	300	0	300	300	0%
Seminars & Meetings	1,900	0	2,500	0	0	-100%
Administrative & General	0	0	0	0	0	0%
MID Equipment	1,182	2,000	2,000	2,000	2,000	0%
<b>Totals</b>	<b>226,789</b>	<b>227,100</b>	<b>229,300</b>	<b>250,981</b>	<b>269,448</b>	<b>9%</b>



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX261

**Department:** 7084 Meter/Transformer  
**Project Title:** PRJ - Meter Maintenance

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	446,715	620,000	620,000	750,546	825,995	21%
Materials & Supplies	14,940	36,700	63,100	26,300	26,300	-58%
Outside Services	1,146	600	4,000	4,100	4,300	3%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	4,249	5,000	200	0	0	-100%
MID Equipment	11,147	13,500	8,000	8,300	8,500	4%
<b>Totals</b>	<b>478,197</b>	<b>675,800</b>	<b>695,300</b>	<b>789,246</b>	<b>865,095</b>	<b>14%</b>

**Project Justification**      2008 Material and Supplies: replaced fewer field meters.



## 2009 O & M Budget *Project Detail*

**Division:** ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION  
**Project Number:** 3XX262

**Department:** 7084 Meter/Transformer  
**Project Title:** PRJ - Transformer Maintenance

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	41,960	70,000	121,000	199,356	220,321	65%
Materials & Supplies	15,492	10,000	3,600	1,100	1,100	-69%
Outside Services	2,313	3,500	3,500	1,200	1,200	-66%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	1,830	1,300	4,000	3,700	3,700	-8%
<b>Totals</b>	<b>61,595</b>	<b>84,800</b>	<b>132,100</b>	<b>205,356</b>	<b>226,321</b>	<b>55%</b>

**Project Justification**

2008 labor was high due to the large amount of returned transformers that needed to be tested. 2008 Materials/Supplies and Outside Services were low because unexpected repairs to transformers were down.