



2009 Budget Division Summary

	2008	2008	2009	2010	% Change Budget
	Budget	Estimate	Adopted Budget	Proposed Budget	
3XX400 PRJ - Water Operations Admin	-129,600	-129,600	211,758	-42,174	-263.4%
3XX401 PRJ - Water Rights	805,600	805,600	971,108	1,833,402	20.5%
OM - 8010 OM - Water Operation Department	676,000	676,000	1,182,866	1,791,228	75.0%
3XX410 PRJ - Civil Engineering	564,200	564,200	575,412	687,431	2.0%
3XX411 PRJ - Surveying	121,800	121,800	182,664	196,972	50.0%
3XX412 PRJ - Conservation Improvements	246,800	246,800	275,758	286,193	11.7%
3XX413 PRJ - Water Measurement	13,900	13,900	14,840	16,055	6.8%
OM - 8020 OM - Civil Engineering	946,700	946,700	1,048,674	1,186,652	10.8%
3XX420 PRJ - Water Use Admin	493,100	493,100	131,211	135,974	-73.4%
3XX421 PRJ - Water Data & Analysis	205,200	205,200	255,567	267,022	24.5%
3XX422 PRJ - Ground Water Management	47,600	47,600	45,618	25,787	-4.2%
3XX423 PRJ - Don Pedro Watershed	121,400	121,400	56,298	58,515	-53.6%
3XX424 PRJ - LaGrange Domestic Wtr Sys	31,100	31,100	0	0	-100.0%
OM - 8030 OM - Water Use, Planning & Conservation	898,400	898,400	488,695	487,297	-45.6%
3XX430 PRJ - Irrigation Admin	271,600	272,600	285,335	299,135	4.7%
3XX440 PRJ - Irrigation Services	1,600,800	1,600,800	1,807,794	1,965,941	12.9%
3XX441 PRJ - La Grange	22,900	32,100	45,749	47,288	42.5%
3XX442 PRJ - Upper Main Canal	152,900	152,900	163,962	176,986	7.2%
3XX443 PRJ - Modesto Reservoir	148,100	148,100	175,126	189,494	18.2%
3XX444 PRJ - Pumps	492,400	492,400	499,239	516,008	1.4%
3XX450 PRJ - Laterals and Ditches	1,399,400	1,399,800	1,554,247	1,605,192	11.0%
3XX451 PRJ - Gunite	543,300	543,300	577,750	612,808	6.3%
3XX452 PRJ - Irrigation Pipelines	225,200	225,200	255,824	260,708	13.6%
3XX453 PRJ - Structures	177,800	177,800	190,493	195,232	7.1%
3XX454 PRJ - Weed & Moss Control	610,600	613,000	660,236	683,420	7.7%
3XX455 PRJ - Landscaping	235,000	235,000	237,119	241,270	0.9%
OM - 8040 OM - Irrigation Services	5,880,000	5,893,000	6,452,874	6,793,482	9.5%
OM - 80 OM - WATER OPERATIONS DIVISION	\$8,401,100	\$8,414,100	\$9,173,108	\$10,258,659	9.0%



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX400

Department: 8010 Water Operation Department
Project Title: PRJ - Water Operations Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	99,861	92,500	92,500	135,358	142,026	46%
Labor Vacancy	0	-250,900	-250,900	-185,600	-196,500	-26%
Materials & Supplies	75	100	100	4,400	4,500	4,300%
Outside Services	0	0	0	250,000	0	25,000,000%
Seminars & Meetings	2,120	0	0	0	0	0%
Administrative & General	1,571	26,600	26,600	3,400	3,600	-87%
MID Equipment	0	2,100	2,100	4,200	4,200	100%
Totals	103,627	-129,600	-129,600	211,758	-42,174	-263%

Project Description Water Operations Division administrative overhead costs
Project Justification AGM Water Operations is a member of MID Senior Management Team
Applicable Policy Board adopted Table of Organization



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX401

Department: 8010 Water Operation Department
Project Title: PRJ - Water Rights

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	131,117	138,800	138,800	146,008	153,202	5%
Materials & Supplies	827	200	200	1,000	1,000	400%
Outside Services	415,277	630,000	630,000	786,000	1,641,000	25%
Seminars & Meetings	2,863	0	0	0	0	0%
Administrative & General	41,626	36,600	36,600	36,000	36,000	-2%
MID Equipment	0	0	0	2,100	2,200	210,000%
Totals	591,710	805,600	805,600	971,108	1,833,402	21%

Project Description MID Water Rights Protection and FERC fisheries management

Project Justification Protection of long-standing MID surface water rights on the Tuolumne River and protection of protected species under the Endangered Species Act

Applicable Policy MID Business Plan and 1996 and 2008 FERC orders San Joaquin River Agreement implementation.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX410

Department: 8020 Civil Engineering
Project Title: PRJ - Civil Engineering

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	547,369	550,000	550,000	564,112	675,931	3%
Materials & Supplies	2,962	4,000	4,000	4,100	4,200	2%
Outside Services	0	5,000	5,000	2,000	2,000	-60%
Seminars & Meetings	1,042	0	0	0	0	0%
Administrative & General	282	2,700	2,700	2,600	2,700	-4%
MID Equipment	2,102	2,500	2,500	2,600	2,600	4%
Totals	553,757	564,200	564,200	575,412	687,431	2%

Project Description Provide civil engineering design and review on MID construction related work.

Project Justification Provided civil design - review - and inspection on MID irrigation and electrical construction related projects.

Applicable Policy In-house civil engineering design and/or review is required on all MID construction related projects in order to insure District facilities meet applicable design performance criteria and all Local - State - and Federal construction code.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX411

Department: 8020 Civil Engineering
Project Title: PRJ - Surveying

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	86,377	115,000	115,000	175,365	189,472	52%
Materials & Supplies	1,332	2,100	2,100	2,499	2,600	19%
Outside Services	98	1,500	1,500	1,500	1,600	0%
Seminars & Meetings	957	0	0	0	0	0%
Administrative & General	268	400	400	500	500	25%
MID Equipment	2,148	2,800	2,800	2,800	2,800	0%
Totals	91,180	121,800	121,800	182,664	196,972	50%

Project Description Provide surveying services for MID construction related work.

Project Justification Provided surveying services on MID irrigation and electrical construction rights-of-way related work.

Applicable Policy Survey is required for the design and construction of all new irrigation and electrical facilities and in acquiring rights-of-way for the placements of many of these new facilities.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX412

Department: 8020 Civil Engineering
Project Title: PRJ - Conservation Improvements

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	20,000	20,000	41,958	45,293	110%
Materials & Supplies	704	1,000	1,000	1,000	1,000	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	150,657	225,000	225,000	232,000	239,000	3%
MID Equipment	0	800	800	800	900	0%
Totals	151,361	246,800	246,800	275,758	286,193	12%

Project Description Provide funding for irrigation conservation improvements to landowner pipeline within MID.

Project Justification Assist MID landowners with engineering design and construction funding for irrigation conservation improvement made to landowner pipeline facilities with MID.

Applicable Policy Under MID's Irrigation Master Plan - MID has offered to assist landowners with conservation improvement made to their irrigation delivery systems.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX413

Department: 8020 Civil Engineering
Project Title: PRJ - Water Measurement

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	12,000	12,000	13,040	14,055	9%
Materials & Supplies	404	1,000	1,000	1,000	1,000	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	545	0	0	0	0	0%
Administrative & General	0	400	400	300	400	-25%
MID Equipment	0	500	500	500	600	0%
Totals	949	13,900	13,900	14,840	16,055	7%

Project Description Canal and stream flow measurements.

Project Justification Provide ongoing channel flow measurement in an effort to more accurately measure MID irrigation canal releases and winter flood flows in Dry Creek.

Applicable Policy Under MID's Irrigation Master Plan - MID has been tasked with improving its canal flow measurements in an effort to better manage its water resources and improve its irrigation deliveries to landowners.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX420

Department: 8030 Water Use, Planning & Conservation
Project Title: PRJ - Water Use Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	224,004	229,000	229,000	85,472	89,666	-63%
Materials & Supplies	4,840	4,200	4,200	7,039	7,308	68%
Outside Services	218,495	251,000	251,000	32,200	32,200	-87%
Seminars & Meetings	1,909	0	0	0	0	0%
Administrative & General	4,055	6,500	6,500	4,000	4,200	-38%
MID Equipment	2,230	2,400	2,400	2,500	2,600	4%
Totals	455,533	493,100	493,100	131,211	135,974	-73%

Project Description Water Use Administration

Project Justification Compile water diversion and water use data for water rights reporting compliance and MID customer billing purposes. Increase in Outside Services reflects the movement of dollars from La Grange Project to Water Use Admin.

Applicable Policy Agreements with MID-TID and CCSF. Compliance with State Water Resources Control Board.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX421

Department: 8030 Water Use, Planning & Conservation
Project Title: PRJ - Water Data & Analysis

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	143,709	144,300	144,300	178,199	186,961	23%
Materials & Supplies	36,662	1,000	1,000	1,300	1,300	30%
Outside Services	46,351	57,000	57,000	72,868	75,461	28%
Seminars & Meetings	202	0	0	0	0	0%
Administrative & General	100	1,500	1,500	1,700	1,700	13%
MID Equipment	2,896	1,400	1,400	1,500	1,600	7%
Totals	229,920	205,200	205,200	255,567	267,022	25%

Project Description Water Data Analysis

Project Justification State mandated regulatory water quality programs.

Applicable Policy California Regional Water Quality Control Board's Irrigated Lands Program and State Water Resources Control Board General Permit Pertaining to the Use of Aquatic Pesticides.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX422

Department: 8030 Water Use, Planning & Conservation
Project Title: PRJ - Ground Water Management

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	13,953	25,700	25,700	23,718	24,887	-8%
Materials & Supplies	0	400	400	400	400	0%
Outside Services	21,000	21,000	21,000	21,000	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	300	300	300	300	0%
MID Equipment	243	200	200	200	200	0%
Totals	35,196	47,600	47,600	45,618	25,787	-4%

Project Description Groundwater Management in the Modesto Sub Basin

Project Justification Joint Funding Agreement with the United States Geological Survey and member agencies of the Stanislaus and Tuolumne Rivers Groundwater Basin Association (STRGBA) collaborative effort.

Applicable Policy Board adopted Joint Funding Agreement with the USGS and execution of Memorandum of Understanding Relating to the Formation and Operation of the Stanislaus and Tuolumne Rivers Groundwater Basin Association.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX423

Department: 8030 Water Use, Planning & Conservation
Project Title: PRJ - Don Pedro Watershed

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	11,890	15,200	15,200	4,398	4,615	-71%
Materials & Supplies	0	200	200	0	0	-100%
Outside Services	75,953	105,000	105,000	51,000	53,000	-51%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	202	600	600	600	600	0%
MID Equipment	251	400	400	300	300	-25%
Totals	88,296	121,400	121,400	56,298	58,515	-54%

Project Description Watershed Management

Project Justification Watershed cloud seeding program to augment snowpack development in the Tuolumne River watershed during the wintertime.

Applicable Policy Executed contract between MID-TID and Weather Modification Inc.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX424

Department: 8030 Water Use, Planning & Conservation
Project Title: PRJ - LaGrange Domestic Wtr Sys

	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	37,994	31,100	31,100	0	0	-100%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
Totals	37,994	31,100	31,100	0	0	-100%

Project Description LaGrange Domestic Water System
Project Justification Provide potable water to the village of La Grange.
Applicable Policy Legal agreement between MID-TID.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX430

Department: 8040 Irrigation Services
Project Title: PRJ - Irrigation Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	242,189	261,900	261,900	275,235	288,735	5%
Materials & Supplies	495	1,100	1,100	1,200	1,200	9%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	1,553	0	1,000	0	0	-100%
Administrative & General	821	2,400	2,400	2,500	2,500	4%
MID Equipment	7,534	6,200	6,200	6,400	6,700	3%
Totals	252,592	271,600	272,600	285,335	299,135	5%

Project Description Project 430 is the account used by the Irrigation Manager and the Service Center Rep. for Administration of the Irrigation Field Services.

Project Justification This account reflects the costs to manage the Irrigation System

Applicable Policy Irrigation Department Mission Statement



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX440

Department: 8040 Irrigation Services
Project Title: PRJ - Irrigation Services

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	1,270,580	1,461,200	1,461,200	1,663,194	1,816,341	14%
Materials & Supplies	2,178	6,500	6,500	6,800	7,000	5%
Outside Services	2,490	6,100	6,100	6,300	6,500	3%
Seminars & Meetings	733	0	0	0	0	0%
Administrative & General	27,443	41,500	41,500	43,000	44,500	4%
MID Equipment	67,836	85,500	85,500	88,500	91,600	4%
Totals	1,371,260	1,600,800	1,600,800	1,807,794	1,965,941	13%

Project Description Project 440 is the account used to allocate the labor and other costs of the Ditch Tenders the Night Tenders and the Irrigation Supervisors

Project Justification This account reflects the costs to operate the Irrigation System

Applicable Policy Current org. Chart. Irrigation Department Mission Statement



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX441

Department: 8040 Irrigation Services
Project Title: PRJ - La Grange

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	6,959	10,100	10,100	23,349	24,488	131%
Materials & Supplies	4,421	3,300	3,300	3,400	3,500	3%
Outside Services	4,854	0	9,200	9,500	9,800	3%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	8,415	9,200	9,200	9,200	9,200	0%
MID Equipment	159	300	300	300	300	0%
Totals	24,808	22,900	32,100	45,749	47,288	43%

Project Description Project 441 is used to account for La Grange dam operational costs.

Project Justification This account reflects the costs for energy telephone and maintenance of the automatic gates and structures. Additionally fees charged by The Division of Dam Safety of the State of California paid by this account.

Applicable Policy Irrigation Department Mission Statement



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX442

Department: 8040 Irrigation Services
Project Title: PRJ - Upper Main Canal

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	125,175	132,100	132,100	142,463	154,686	8%
Materials & Supplies	2,735	4,100	4,100	4,299	4,500	5%
Outside Services	10,164	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	3,535	3,600	3,600	3,700	3,800	3%
MID Equipment	13,079	13,100	13,100	13,500	14,000	3%
Totals	154,688	152,900	152,900	163,962	176,986	7%

Project Description Project 442 is used to track costs of Operation and Maintenance and repairs of the Modesto Upper Main Canal which runs from LaGrange to the Modesto Reservoir

Project Justification The Modesto Upper Main canal is a vital conduit of water for our Irrigation and Domestic Water customers

Applicable Policy Modesto Irrigation District Business Plan



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX443

Department: 8040 Irrigation Services
Project Title: PRJ - Modesto Reservoir

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	102,240	130,400	130,400	156,726	170,394	20%
Materials & Supplies	0	1,800	1,800	1,900	2,000	6%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	4,591	4,700	4,700	4,900	5,100	4%
MID Equipment	7,128	11,200	11,200	11,600	12,000	4%
Totals	113,959	148,100	148,100	175,126	189,494	18%

Project Description Project 443 is used to account for the Labor and Materials used to maintain and operate Modesto Reservoir

Project Justification The Modesto Reservoir is vital for regulation of water flows that result from Electric Generation at the Don Pedro Reservoir. The reservoir also serves the Irrigation and Domestic Water Customers.

Applicable Policy Modesto Irrigation District Business Plan



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX444

Department: 8040 Irrigation Services
Project Title: PRJ - Pumps

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	194,762	202,800	202,800	199,738	206,107	-2%
Materials & Supplies	21,186	17,800	17,800	18,401	19,001	3%
Outside Services	392	8,200	8,200	8,200	8,500	0%
Seminars & Meetings	114	0	0	0	0	0%
Administrative & General	245,324	241,000	241,000	249,500	258,200	4%
MID Equipment	15,926	22,600	22,600	23,400	24,200	4%
Totals	477,704	492,400	492,400	499,239	516,008	1%

Project Description Project 444 accounts for the Operation and Maintenance of the Modesto Irrigation Districts numerous Irrigation and Drainage wells

Project Justification The Irrigation wells are used to supplement surface water deliveries and in some key locations to automatically operate to maintain the canal flows. Drainage pumps are used to maintain the ground water levels.

Applicable Policy Modesto Irrigation District Business Plan



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX450

Department: 8040 Irrigation Services
Project Title: PRJ - Laterals and Ditches

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	1,172,943	1,105,600	1,105,600	1,250,347	1,290,594	13%
Materials & Supplies	111,968	118,900	118,900	123,001	127,298	3%
Outside Services	29,345	7,100	7,100	7,300	7,600	3%
Seminars & Meetings	161	0	400	0	0	-100%
Administrative & General	7,955	6,900	6,900	7,099	7,400	3%
MID Equipment	183,648	160,900	160,900	166,500	172,300	3%
Totals	1,506,020	1,399,400	1,399,800	1,554,247	1,605,192	11%

Project Description Project 450 is the account used to track costs for the Maintenance and Operation of the Modesto Irrigation District Canal System below Modesto Reservoir

Project Justification The Irrigation System below Modesto Reservoir requires canal lining right of way and maintenance to operate the Irrigation delivery system.

Applicable Policy Irrigation Department Mission Statement



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX451

Department: 8040 Irrigation Services
Project Title: PRJ - Gunite

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	235,416	217,600	217,600	240,551	263,808	11%
Materials & Supplies	157,584	302,800	302,800	313,399	324,400	4%
Outside Services	192	0	0	0	0	0%
Seminars & Meetings	12	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	23,342	22,900	22,900	23,800	24,600	4%
Totals	416,546	543,300	543,300	577,750	612,808	6%

Project Description Project 451 reflects the costs associated with concrete re-surfacing of the Modesto Irrigation District canal lining.

Project Justification An ongoing program to repair leaks and damage to concrete lined canals.

Applicable Policy Irrigation Department Mission Statement.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX452

Department: 8040 Irrigation Services
Project Title: PRJ - Irrigation Pipelines

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	169,798	198,500	198,500	228,124	232,008	15%
Materials & Supplies	22,412	19,000	19,000	19,700	20,400	4%
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	9,059	7,700	7,700	8,000	8,300	4%
Totals	201,269	225,200	225,200	255,824	260,708	14%

Project Description Project 452 reflects the costs associated with maintenance and repair of Irrigation and Improvement District pipelines.

Project Justification Aging concrete pipelines are in need of timely repair to continue service to Irrigators.

Applicable Policy Irrigation Department Mission Statement.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX453

Department: 8040 Irrigation Services
Project Title: PRJ - Structures

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	119,097	152,300	152,300	163,993	167,832	8%
Materials & Supplies	44,434	11,100	11,100	11,500	11,900	4%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	240	200	200	200	200	0%
MID Equipment	6,525	14,200	14,200	14,800	15,300	4%
Totals	170,296	177,800	177,800	190,493	195,232	7%

Project Description Project 453 reflects the costs to repair and maintain Irrigation Structures such as weirs gates and drains.

Project Justification Irrigation Structures are used continuously to operate the Irrigation System.

Applicable Policy Irrigation Department Mission Statement.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX454

Department: 8040 Irrigation Services
Project Title: PRJ - Weed & Moss Control

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	66,880	157,900	157,900	191,737	198,519	21%
Materials & Supplies	477,901	434,700	434,700	449,899	465,701	3%
Outside Services	136	0	0	0	0	0%
Seminars & Meetings	1,191	0	2,400	0	0	-100%
Administrative & General	1,172	200	200	200	200	0%
MID Equipment	9,690	17,800	17,800	18,400	19,000	3%
Totals	556,970	610,600	613,000	660,236	683,420	8%

Project Description Project 454 is used to account for the costs to control terrestrial and aquatic weeds on and in our canal and on the right of ways.

Project Justification Aquatic weeds are capable of plugging the Irrigation System and terrestrial weeds can make the system impassable.

Applicable Policy Irrigation Department Mission Statement.



2009 O & M Budget *Project Detail*

Division: WATER OPERATIONS DIVISION
Project Number: 3XX455

Department: 8040 Irrigation Services
Project Title: PRJ - Landscaping

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	95,925	171,300	171,300	171,219	173,070	0%
Materials & Supplies	26,727	16,000	16,000	16,400	16,900	3%
Outside Services	12,657	15,900	15,900	16,700	17,500	5%
Seminars & Meetings	52	0	0	0	0	0%
Administrative & General	10,923	21,200	21,200	21,900	22,500	3%
MID Equipment	12,681	10,600	10,600	10,900	11,300	3%
Totals	158,965	235,000	235,000	237,119	241,270	1%

Project Description Project 455 is used to account for the costs of Landscape maintenance throughout Irrigation right of ways.

Project Justification Landscapes are important to maintain for the MID customers.

Applicable Policy Irrigation Department Mission Statement.