



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Domestic Water							
	8220	Modesto Domestic Water					
	108470	Domestic Water Admin	483,200	382,416	484,000	593,800	26.6%
	108471	Domestic Water A&G	778,300	778,300	816,000	850,800	4.8%
	108472	Domestic Water Operations	2,630,400	2,281,698	2,765,600	3,353,700	21.2%
	108473	Domestic Water Laboratory	341,600	341,600	374,400	405,800	9.6%
	108474	Domestic Water Maintenance	1,429,700	1,405,900	1,455,000	1,598,900	3.5%
	108475	Domestic Water Phase II	0	15,300	11,700	14,700	-23.5%
	108476	Domestic Water Roof Repairs	0	167,000	3,754,000	2,101,600	2147.9%
			<u>\$5,663,200</u>	<u>\$5,372,214</u>	<u>\$9,660,700</u>	<u>\$8,919,300</u>	<u>79.8%</u>
		Domestic Water Division Total	<u><u>\$5,663,200</u></u>	<u><u>\$5,372,214</u></u>	<u><u>\$9,660,700</u></u>	<u><u>\$8,919,300</u></u>	<u>79.8%</u>