



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	305016	Department:	5410 Customer Service
Title:	New compact pick up	Budget Category:	Vehicles

Project Description

Compact pick up

Project Justification

To replace vehicle #489 in Field Services that was stolen on 3/7/07. Meter readers have been borrowing whatever vehicles are available from Fleet Maintenance to read their routes. Vehicle is required to perform job duties.

Applicable Policy

MID Business Plan: Maintain customer service levels.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$13,800</td> </tr> </table>	Labor & Benefits	300	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,800
Labor & Benefits	300														
Material & Supplies	13,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	305017	Department:	5410 Customer Service
Title:	Remote meters for Rev. Prot	Budget Category:	Tools & Equipment

Project Description

Three remote meters for Revenue Protection

Project Justification

Revenue Protection uses remote meters to determine how much revenue is stolen when investigating certain energy diversion activities. The ten remote meters we currently have are fully utilized and are rotated from one account to the next. Additional remote meters would allow more cases to be worked at one time and collect revenue owed the District. The average revenue collected for energy diversion cases for 2007 is \$1,300. At a cost of \$1,200 each, MID would recover its investment the first time the remote meter is put into service.

Applicable Policy

MID Business Plan: Update equipment that is cost effective.

	<table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">3,600</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">\$3,600</td></tr> </table>	Labor & Benefits	0	Material & Supplies	3,600	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$3,600
Labor & Benefits	0														
Material & Supplies	3,600														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$3,600														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	305101	Department:	5620 Risk & Property
Title:	Downtown Lobby Video System	Budget Category:	District Facilities Capital

Project Description

Purchase surveillance equipment to enhance and update the current system.

Project Justification

The current system at the downtown office is at capacity. Existing cameras showing the lobby and cashier positions are not adequate for detailed recording. The enhancements will provide a deterrent to crime (specifically a robbery) by making it plainly obvious to the public that the area is under video surveillance.

Applicable Policy

MID Business Plan: Safety of employees and public.

	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">13,700</td></tr> <tr><td>Total</td><td style="text-align: right;">\$13,700</td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	13,700	Total	\$13,700
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	13,700														
Total	\$13,700														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304888	Department:	5630 Buildings & Grounds
Title:	Main Office Carpet 1st Fl	Budget Category:	District Facilities Capital

Project Description

Replace 3,100 square yards of carpet tiles at the Main Office first floor.

Project Justification

Carpet was installed in 1994 and is worn out and difficult to clean and make presentable.

Applicable Policy

Maintain District facilities in a workable condition based on Building Services 10 year facility and equipment improvement, replacement and maintenance schedule.

	<table border="0" style="width: 100%;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">180,000</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">\$180,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	180,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$180,000
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	180,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$180,000														



2008 Capital Budget Project Detail

Budget: 2008
Project No: 304889
Title: Service Center Asphalt

Division: Finance/Treasurer
Department: 5630 Buildings & Grounds
Budget Category: District Facilities Capital

Project Description

Pave one acre of the expansion area.

Project Justification

Asphalt is needed for dust/dirt control and to improve safety loading and moving warehouse inventory. This is the 2nd year of a three-year plan to blacktop the desired area.

Applicable Policy

Maintain District facilities in a workable condition and improve Districts operations and assets.

	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">100,000</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">\$100,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	100,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$100,000
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	100,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$100,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304890	Department:	5630 Buildings & Grounds
Title:	Liebert Replacement 2 of 8	Budget Category:	District Facilities Capital

Project Description

Replace two 10-ton Liebert A/C units with two 22-ton Liebert A/C units.

Project Justification

The existing Liebert units are twenty years old and are at or beyond their useful life expectancy. Models are obsolete with parts difficult to locate and expensive to purchase. Also, as more server racks added to the computer rooms, the existing units will not be sufficient to maintain the required temperature.

Applicable Policy

Maintain District facilities in a workable condition and improve Districts operations and assets.

	<table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">200,000</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">\$200,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	200,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$200,000
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	200,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$200,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	305018	Department:	5640 Environmental Health & Safety
Title:	UST Removal/Repl withAST	Budget Category:	District Facilities Capital

Project Description

Remove the 4,000-gallon underground storage tank (UST) filled with diesel that is used to power the generator at the downtown facility for emergency purposes. Replace with 1,000 gallon above ground storage tank (AST) to be used for the same purpose.

Project Justification

Recommended by Stanislaus County regulators. New state regulations are more stringent with the goal of forcing removal of all USTs. An underground release would be costly for the District. County fees and monthly inspection fees run \$2,030 annually plus cost of required testing. Paid approx. \$7,600 in 2004 to make necessary changes to be in compliance with SB989 (new reg). Paid \$2,112 in 2006 for additional work for SB989. 2008 testing could result in more costs.

Applicable Policy

Compliance with environmental laws and regulations, protection of the District from potential liability for an underground release, reduction of staff monitoring

	<table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">10,000</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">18,300</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">20,900</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">2,000</td></tr> <tr><td>Total</td><td style="text-align: right;">\$51,200</td></tr> </table>	Labor & Benefits	10,000	Material & Supplies	18,300	Outside Services	20,900	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	2,000	Total	\$51,200
Labor & Benefits	10,000														
Material & Supplies	18,300														
Outside Services	20,900														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	2,000														
Total	\$51,200														



2008 Capital Budget Project Detail

Budget: 2008
Project No: 304312
Title: Replace Air Compressor 114

Division: Finance/Treasurer
Department: 5660 Materials Handling
Budget Category: Tools & Equipment

Project Description

Replace a 1983 Ingersoll Rand 175 CFM Air Compressor.

Project Justification

This unit is used by all District departments for various work projects. The air compressor will be twenty-five years old and is starting to have some mechanical problems.

Applicable Policy

Maintain District equipment in a workable condition based on District 10 year facility and equipment improvement, replacement and maintenance schedule.

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Labor & Benefits</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="padding: 2px;">Material & Supplies</td> <td style="text-align: right; padding: 2px;">13,500</td> </tr> <tr> <td style="padding: 2px;">Outside Services</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="padding: 2px;">Seminar & Meetings</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="padding: 2px;">Admin & General</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="padding: 2px;">MID Equipment Charges</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$13,500</td> </tr> </table>	Labor & Benefits	0	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,500
Labor & Benefits	0														
Material & Supplies	13,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304958	Department:	5660 Materials Handling
Title:	Traffic Controller Trailer	Budget Category:	Tools & Equipment

Project Description

Replace a 1983 Lear Siegler Inc. traffic controller.

Project Justification

Traffic controller parts are getting difficult to locate and expensive. With new technology changes, the new traffic controller sign would improve visibility and safety for District crews and comply with California State Highway regulations.

Applicable Policy

Safety Manual, CA regulations

	<table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">17,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right;">\$17,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	17,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$17,000
Labor & Benefits	0														
Material & Supplies	17,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$17,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304570	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 010	Budget Category:	Vehicles

Project Description

Replace 1990 Ford 1-ton utility body and tall cover with a regular cab dual rear wheel flat bed and two bed and two under body tool boxes. Irrigation Services, Construction/Maintenance.

Project Justification

This vehicle will be 18 years old in 2008 and will have 76,200 miles. Condition is fair, body and interior are poor and paint is fair. Maintenance and repairs are expected to increase because of age. Approximately 5,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$38,000</td> </tr> </table>	Labor & Benefits	3,000	Material & Supplies	35,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$38,000
Labor & Benefits	3,000														
Material & Supplies	35,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$38,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304572	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 035	Budget Category:	Vehicles

Project Description

Replace 1990 Ford 1-ton utility body with a heavy-duty single rear wheel 1-ton with a new service body. Electric T&D, Substation.

Project Justification

This vehicle will be 18 years old in 2008 and will have 99,600 miles. Condition is fair, body and paint is fair. Maintenance and repairs are expected to increase because of age. Approximately 5,500 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">31,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$33,000</td> </tr> </table>	Labor & Benefits	2,000	Material & Supplies	31,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$33,000
Labor & Benefits	2,000														
Material & Supplies	31,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$33,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304574	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 090	Budget Category:	Vehicles

Project Description

Replace 1994 Ford ¾-ton window van. Irrigation, Civil Engineering.

Project Justification

This vehicle will be 14 years old in 2008 and will have 137,000 miles. Condition is fair, body and interior is fair. Maintenance and repairs are expected to increase because of mileage and overall condition. Approximately 10,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$27,000</td> </tr> </table>	Labor & Benefits	2,000	Material & Supplies	25,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$27,000
Labor & Benefits	2,000														
Material & Supplies	25,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$27,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304575	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 115	Budget Category:	Vehicles

Project Description

Replace 2001 GMC compact pickup. Customer Services, Field Services.

Project Justification

This vehicle will be 7 years old in 2008 and will have 130,000 miles. Condition is fair, body and interior are fair. This vehicle had minor engine control repairs in 2006. Expansion has increase demand on vehicle. Maintenance and repairs are starting to increase because of mileage. Approximately 16,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$13,800</td> </tr> </table>	Labor & Benefits	300	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,800
Labor & Benefits	300														
Material & Supplies	13,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304576	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 225	Budget Category:	Vehicles

Project Description

Replace 1991 Chevrolet compact pickup. Electric T&D, Electric Engineering

Project Justification

This vehicle will be 17 years old in 2008 and will have 120,000 miles. Condition is fair, body poor and interior are fair. Maintenance and repairs have increased because of age and mileage. Because of age this vehicle has poor window and door seals, weathered throughout. Approximately 6,500 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$13,800</td> </tr> </table>	Labor & Benefits	300	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,800
Labor & Benefits	300														
Material & Supplies	13,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304577	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 319	Budget Category:	Vehicles

Project Description

Replace 1993 Chevrolet compact 4-door sedan with an alternate fueled vehicle if available. Finance/Risk & Property, Pool.

Project Justification

This vehicle will be 15 years old in 2008 and will have 124,000 miles. Condition is fair, body and interior are fair. Maintenance and repairs are expected to increase because of age and mileage. Approximately 7,800 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$25,200</td> </tr> </table>	Labor & Benefits	200	Material & Supplies	25,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$25,200
Labor & Benefits	200														
Material & Supplies	25,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$25,200														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304579	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 429	Budget Category:	Vehicles

Project Description

Replace 1991 Chevrolet 1/2-ton utility body with a heavy duty 1-ton with utility body. Electric Resources, McClure Generation.

Project Justification

This vehicle will be 17 years old in 2008 and will have 104,000 miles. Condition is fair, body and interior is fair. Maintenance and repairs are expected to increase because of age. Approximately 6,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">31,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$33,000</td> </tr> </table>	Labor & Benefits	2,000	Material & Supplies	31,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$33,000
Labor & Benefits	2,000														
Material & Supplies	31,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$33,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304875	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 030	Budget Category:	Vehicles

Project Description

Replace 1992 Ford ¾-ton utility body. Irrigation Services, Construction/Maintenance.

Project Justification

This vehicle will be 16 years old in 2008 and will have 85,900 miles. Condition is poor, body and interior are poor and paint is fair. Maintenance and repairs are expected to increase because of age and shop has experienced more frequent repairs. Approximately 5,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">31,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$33,000</td> </tr> </table>	Labor & Benefits	2,000	Material & Supplies	31,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$33,000
Labor & Benefits	2,000														
Material & Supplies	31,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$33,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304877	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 065	Budget Category:	Vehicles

Project Description

Replace 1997 Ford 250 ¾-ton utility body with a heavy-duty single rear wheel ¾-ton with new utility body. Electric T&D, Service/Maintenance.

Project Justification

This vehicle will be 11 years old in 2008 and will have 143,400 miles. Condition is poor, body is fair and interior is poor. Maintenance and repairs are expected to increase because of age. Approximately 11,900 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">31,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$33,000</td> </tr> </table>	Labor & Benefits	2,000	Material & Supplies	31,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$33,000
Labor & Benefits	2,000														
Material & Supplies	31,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$33,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304878	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 296	Budget Category:	Vehicles

Project Description

Replace 2003 Ford compact pickup. Irrigation Services, Ditchtender.

Project Justification

This vehicle will be 5 years old in 2008 and will have 120,800 miles. Condition is fair, body and interior is fair. Driven extensively off road. Maintenance and repairs are expected to increase because of mileage. Approximately 22,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$13,800</td> </tr> </table>	Labor & Benefits	300	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,800
Labor & Benefits	300														
Material & Supplies	13,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304879	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 318	Budget Category:	Vehicles

Project Description

Replace 2003 Ford compact pickup. Irrigation Services, Ditchtender.

Project Justification

This vehicle will be 5 years old in 2008 and will have 133,600 miles. Condition is fair, body and interior is fair. Driven extensively off road. Maintenance and repairs are expected to increase because of mileage. Approximately 26,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">13,500</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Seminar & Meetings</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Admin & General</td> <td style="text-align: right;">0</td> </tr> <tr> <td>MID Equipment Charges</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$13,800</td> </tr> </table>	Labor & Benefits	300	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,800
Labor & Benefits	300														
Material & Supplies	13,500														
Outside Services	0														
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Admin & General	0														
MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304880	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 324	Budget Category:	Vehicles

Project Description

Replace 2003 Ford compact pickup. Irrigation Services, Ditchtender

Project Justification

This vehicle will be 5 years old in 2008 and will have 145,000 miles. Condition is poor, body, interior and paint is poor. Driven extensively off road. Maintenance and repairs are expected to increase because of mileage. Approximately 24,000 annual miles.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

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Material & Supplies	13,500														
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MID Equipment Charges	0														
Total	\$13,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Finance/Treasurer
Project No:	304881	Department:	5680 Fleet Maintenance
Title:	Replace Vehicle 491	Budget Category:	Vehicles

Project Description

Replace 1999 Ford compact pickup. Customer Services, Field Services.

Project Justification

This vehicle will be 9 years old in 2008 and will have 68,700 miles. Condition is fair, body and interior is fair. Total engine failure, expensive repair. Transmission is poor needs replacement. Vehicle out of service and repairs will exceed vehicle value.

Applicable Policy

Vehicle governed by the current District approved vehicle replacement policy.

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Total	\$13,800														