



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Other Expenses							
5800 Other Expenses							
	208812	Insurance	1,323,000	1,347,900	1,394,400	1,455,700	3.4%
	208813	Retiree Medical Expense	2,089,000	4,076,600	4,408,000	4,563,000	8.1%
	208815	Warehouse Sales Cost	5,000	3,000	5,000	5,000	66.7%
	208816	WBO Costs	1,200,000	950,000	950,000	950,000	.0%
	208817	Miscellaneous Operating Exp	10,000	10,000	10,000	10,000	.0%
	208818	Don Pedro Rec Agency Exp	303,100	350,000	350,000	350,000	.0%
	208819	Claims/Other Write Offs	130,000	225,000	225,000	225,000	.0%
	208820	Electric Retail Write Offs	1,000,000	1,500,000	1,200,000	1,200,000	-20.0%
	208821	Permission Fees	296,200	300,000	308,100	320,600	2.7%
	108825	Landscaping	171,400	171,400	235,000	246,700	37.1%
	208826	Generation Plant Inventory	0	0	500,000	0	500000.0%
	208841	Community Services	30,000	25,000	30,000	30,000	20.0%
			<u>\$6,557,700</u>	<u>\$8,958,900</u>	<u>\$9,615,500</u>	<u>\$9,356,000</u>	<u>7.3%</u>
		Other Expenses Division Total	<u><u>\$6,557,700</u></u>	<u><u>\$8,958,900</u></u>	<u><u>\$9,615,500</u></u>	<u><u>\$9,356,000</u></u>	<u>7.3%</u>