



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303644	Department:	7030 Energy Services
Title:	STEP Devices	Budget Category:	Public Benefits

Project Description

Install 500 new STEP load control receivers (air conditioner cycling units), replace 2,000 existing STEP load control receivers that have reached the end of useful life, and perform 200 service call replacements. Costs are allocated 100% to Public Benefit Expense.

Project Justification

The STEP program reduces air conditioner electric load when activated by the MID Control Center. This demand side management program is part of MID's Electric Resource Plan.

Applicable Policy

MID Electric Resource Plan, MID Public Benefits Policy

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">189,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">304,200</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;">5,800</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;">\$499,000</td> </tr> </table>	Labor & Benefits	189,000	Material & Supplies	304,200	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	5,800	Total	\$499,000
Labor & Benefits	189,000														
Material & Supplies	304,200														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	5,800														
Total	\$499,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304551	Department:	7030 Energy Services
Title:	Power Quality Meter	Budget Category:	Tools & Equipment

Project Description

Purchase a new power quality meter. Phase out old power quality unit purchased in 2003.

Project Justification

New technology and supported software will make this new unit more cost effective to use and maintain.

Applicable Policy

Increased energy efficiency activities in support of SB-1675 (Kehoe Bill) passed in 2005.

	<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;">10,000</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;">\$10,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	10,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$10,000
Labor & Benefits	0														
Material & Supplies	10,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$10,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305039	Department:	7030 Energy Services
Title:	Ripon Photovoltaic Project	Budget Category:	Four Cities

Project Description

Ripon Photovoltaic Project, Phase II.

Project Justification

A 30 kW photovoltaic (PV) energy stem to be installed at Ripon City Hall or an approved alternate location. The PV project will be owned and operated by the City of Ripon and will supply a portion of the City's energy requirements at the project location. Use of MID public benefit funds for a portion of the PV project costs is in accordance with a revised agreement to offset the impacts of MID's Ripon Power Plant. Phase I was completed in 2006.

Applicable Policy

Public Benefits Policy; Renewable Portfolio Standards Policy; Electric Resources Plan.

	<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;">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;">175,000</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;">\$175,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	175,000	MID Equipment Charges	0	Total	\$175,000
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	175,000														
MID Equipment Charges	0														
Total	\$175,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305014	Department:	7054 Service/Maintenance
Title:	Single Axle Dump Trailer	Budget Category:	Vehicles

Project Description

Purchase a new single axle dump trailer with a 5000 pound gross weight.

Project Justification

Trailer to be used for hauling dirt to backfill holes made while repairing cable faults. Approximately 60 cable faults occur each year. In the past, trailers have been rented for this purpose, at a cost of approximately \$50 per day.

Applicable Policy

MID Business Plan goal: Reliability.

	<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;">4,500</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>Total</td><td style="text-align: right;">\$4,500</td></tr> </table>	Labor & Benefits	0	Material & Supplies	4,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$4,500
Labor & Benefits	0														
Material & Supplies	4,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$4,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666001	Department:	7054 Service/Maintenance
Title:	Installation of OH Low Volt	Budget Category:	Routine Capital

Project Description

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost of overhead low-voltage service installation for new residential and commercial customers.

Routine Capital

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">383,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">67,300</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;">65,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$515,300</td> </tr> </table>	Labor & Benefits	383,000	Material & Supplies	67,300	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	65,000	Total	\$515,300
Labor & Benefits	383,000														
Material & Supplies	67,300														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	65,000														
Total	\$515,300														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666002	Department:	7054 Service/Maintenance
Title:	Installation of UG Low Volt	Budget Category:	Routine Capital

Project Description

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost of underground service installation for new residential and commercial customers.

Routine Capital

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">258,800</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">27,000</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;">18,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$303,800</td> </tr> </table>	Labor & Benefits	258,800	Material & Supplies	27,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	18,000	Total	\$303,800
Labor & Benefits	258,800														
Material & Supplies	27,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	18,000														
Total	\$303,800														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666003	Department:	7054 Service/Maintenance
Title:	Installation of D/D Lights	Budget Category:	Routine Capital

Project Description

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost of the installation of dusk to dawn lights.

Routine Capital

Project Justification

MID earns a rate of return on the capital investment made in dusk to dawn lights. These lights are installed upon customer request in compliance with conditions established in the Rules and Regulations.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">60,000</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;">20,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$170,000</td> </tr> </table>	Labor & Benefits	90,000	Material & Supplies	60,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	20,000	Total	\$170,000
Labor & Benefits	90,000														
Material & Supplies	60,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	20,000														
Total	\$170,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303852	Department:	7072 Line Construction Dept
Title:	Mountain House Development	Budget Category:	Mountain House

Project Description

Install electrical distribution system to support Mountain House new residential and business development.

Project Justification

The extension of electric infrastructure to serve new business growth is an inherent obligation of an electric utility. This is a portion of our core business, and a critical component in the economic health of the communities that we serve. In Mountain House, this is also a contractual requirement of MID's agreement with the Mountain House Community Services District.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan; MID Service Rules and Regulations; MID Agreement with Mountain House Community Services District; Obligation to serve.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">178,100</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">2,496,900</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">725,000</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;">35,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$3,435,000</td> </tr> </table>	Labor & Benefits	178,100	Material & Supplies	2,496,900	Outside Services	725,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	35,000	Total	\$3,435,000
Labor & Benefits	178,100														
Material & Supplies	2,496,900														
Outside Services	725,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	35,000														
Total	\$3,435,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303854	Department:	7072 Line Construction Dept
Title:	Mountain House Substructure	Budget Category:	Mountain House

Project Description

This project is to accumulate the funds that MID expends for Mountain House Substructures, including trench, conduit, boxes, manholes, and vaults. These expenses will be offset by surcharge revenue on Mountain House electric consumption. These substructures are necessary to support the installation of the electrical distribution system to support Mountain House new residential and business development.

Project Justification

The agreement between MID and the Mountain House Community Services District requires MID to install infrastructure normally installed by developers. The agreement compensates MID for this expenditure by allowing the collection of a surcharge on electric consumption. The surcharge will remain in place until MID's expenditure for substructures has been repaid by the Mountain House rate payers.

Applicable Policy

MID Service Rules and Regulations; Agreement between MID and the Mountain House Community Services District; Obligation to serve.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">178,100</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">2,102,900</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;">35,000</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,466,000</td> </tr> </table>	Labor & Benefits	178,100	Material & Supplies	150,000	Outside Services	2,102,900	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	35,000	Total	\$2,466,000
Labor & Benefits	178,100														
Material & Supplies	150,000														
Outside Services	2,102,900														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	35,000														
Total	\$2,466,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303857	Department:	7072 Line Construction Dept
Title:	Pole Relocations	Budget Category:	Distribution Overhead

Project Description

Provide the labor, materials, and equipment needed to design and construct electric line relocations necessary as a result of a County or City road project conducted for the safety of the traveling public.

Project Justification

By agreement of the legal staffs of City, County, and MID, MID is legally obligated to pay for City and County pole relocations, when those poles are located in City or County road right-of-way, and such relocation is needed for a County or City road project conducted for the safety of the traveling public.

Applicable Policy

Legal requirement.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">677,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">487,000</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;">136,000</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,300,000</td> </tr> </table>	Labor & Benefits	677,000	Material & Supplies	487,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	136,000	Total	\$1,300,000
Labor & Benefits	677,000														
Material & Supplies	487,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	136,000														
Total	\$1,300,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303858	Department:	7072 Line Construction Dept
Title:	Underground Cable Replace.	Budget Category:	Distribution Underground

Project Description

Replace or restore failing underground cables.

Project Justification

Older vintages of underground primary electric cable experience high failure rates. Much of this cable has been injected with a fluid to restore electric insulation and increase life. Cable not suitable for injection must be replaced. As the underground system continues to age, cable injection and replacement must continue to keep outage rates at acceptable levels and meet reliability goals.

Applicable Policy

MID Business Plan goal: Reliability.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">454,300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">103,500</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;">67,300</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$625,100</td> </tr> </table>	Labor & Benefits	454,300	Material & Supplies	103,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	67,300	Total	\$625,100
Labor & Benefits	454,300														
Material & Supplies	103,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	67,300														
Total	\$625,100														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304254	Department:	7072 Line Construction Dept
Title:	12kV Feeder Capacitors	Budget Category:	Distribution Overhead

Project Description

Install 5 feeder capacitor banks throughout the District to decrease losses, and provide voltage and VAR support.

Project Justification

As new business load is added to the MID electric system, new capacitor banks are needed to provide for optimum operation of the electric system. Capacitor banks compensate for the inductive nature of most new load. Capacitor banks reduce transformer and line loading, reduce losses, and help maintain voltage.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan; PG&E Interconnection Agreement.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">11,800</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;">2,400</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,400</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 3px double black;">\$27,700</td> </tr> </table>	Labor & Benefits	11,800	Material & Supplies	13,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	2,400		2,400	Total	\$27,700
Labor & Benefits	11,800																
Material & Supplies	13,500																
Outside Services	0																
Seminar & Meetings	0																
Admin & General	0																
MID Equipment Charges	2,400																
	2,400																
Total	\$27,700																



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304273	Department:	7072 Line Construction Dept
Title:	Pole Replace/Restorations	Budget Category:	Distribution Overhead

Project Description

Replace or restore old wood poles which have deteriorated to the point where they can no longer safely function.

Project Justification

In compliance with General Order (G.O.) 165, MID routinely inspects wood poles. During this process, poles are discovered with significant damage or decay. These poles must be replaced, or their strength restored by the installation of a steel splint, to maintain safe facilities.

Applicable Policy

Compliance with G. O. 165; Public safety.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">99,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">62,000</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;">21,000</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;">\$182,000</td> </tr> </table>	Labor & Benefits	99,000	Material & Supplies	62,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	21,000	Total	\$182,000
Labor & Benefits	99,000														
Material & Supplies	62,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	21,000														
Total	\$182,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304437	Department:	7072 Line Construction Dept
Title:	Downtown Vault Retrofits	Budget Category:	Distribution Underground

Project Description

Retrofit 2 of the downtown vaults.

Project Justification

Electrical infrastructure in Modesto's downtown vaults suffer from several problems. In some cases, the vault structures are deteriorating. Transformers are older than their anticipated life. Fuses and switches are not standardized and replacement parts are not available. This project will upgrade the structure and equipment with standardized parts. Reliability will be improved and service life will be extended. Restorations will be straight forward in the event of equipment failure. Two vaults are proposed for upgrade in this budget year.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">29,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">63,000</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;">6,000</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;">\$98,000</td> </tr> </table>	Labor & Benefits	29,000	Material & Supplies	63,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	6,000	Total	\$98,000
Labor & Benefits	29,000														
Material & Supplies	63,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	6,000														
Total	\$98,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304438	Department:	7072 Line Construction Dept
Title:	Contaminated Transf. Repl.	Budget Category:	Distribution Underground

Project Description

From time to time, distribution transformers are discovered with levels of contamination not suited for their application. These transformers are associated with a specific manufacturer during certain time periods, for example General Electric transformers manufactured in 1967 and 1968. This budget item will allow timely replacement of these transformers as they are identified and the replacement work is scheduled.

Project Justification

Replacement of the transformers as they are discovered reduces the cost of transformer replacement because the work can usually be scheduled during normal working hours. Replacement before rupture also reduces costs of contamination clean up.

Applicable Policy

MID Business Plan (environmental protection).

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">35,000</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;">5,000</td> </tr> <tr> <td style="padding-left: 40px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$40,000</td> </tr> </table>	Labor & Benefits	35,000	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	5,000	Total	\$40,000
Labor & Benefits	35,000														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	5,000														
Total	\$40,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304740	Department:	7072 Line Construction Dept
Title:	East Side Fiber Loop	Budget Category:	Fiber Optic Project

Project Description

Extend the fiber optic network to Roselle, Minniear, Claribel, and Sylvan Substations.

Project Justification

This is a step in reaching the communications goal of a MID owned, highly reliable, high bandwidth communication path linking together all agency facilities for transmitting RTU data, Ethernet, voice, and data. The communications network will allow substandard line clearing times to be brought into compliance with prudent utility practice. The communications network enables intelligent electronic devices to be interrogated from remote locations. In conjunction with the upgrade of relays at the stations along the fiber route, impacts to customers resulting from high fault currents and long clearing times will be reduced.

Applicable Policy

MID Business Plan goal: Reliability; Enables compliance with industry standards for fault clearing times; Federal Energy Regulatory Commission (FERC) and North American Electric Reliability Corporation (NERC).

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>Outside Services</td> <td style="text-align: right;">262,500</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;">20,000</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$597,500</td> </tr> </table>	Labor & Benefits	25,000	Material & Supplies	290,000	Outside Services	262,500	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	20,000	Total	\$597,500
Labor & Benefits	25,000														
Material & Supplies	290,000														
Outside Services	262,500														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	20,000														
Total	\$597,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304741	Department:	7072 Line Construction Dept
Title:	Water Treatment Plant TLoop	Budget Category:	Transmission

Project Description

Loop the existing Reinway - Don Pedro 69 kV line through the Water Treatment Plant Substation so that the new substation is served from either Don Pedro or Reinway.

Project Justification

The proposed Water Treatment Plant Substation requires two transmission sources. The existing Reinway - Don Pedro line will be reconfigured into a Reinway - Water Treatment Plant and Don Pedro - Water Treatment Plant lines. Dual Transmission sources is MID standard practice for substations and a requirement of the Water Treatment Plant to ensure high reliability for this essential urban infrastructure.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">120,600</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">55,000</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;">20,000</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;">\$195,600</td> </tr> </table>	Labor & Benefits	120,600	Material & Supplies	55,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	20,000	Total	\$195,600
Labor & Benefits	120,600														
Material & Supplies	55,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	20,000														
Total	\$195,600														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304742	Department:	7072 Line Construction Dept
Title:	Oakdale Line Loop	Budget Category:	Transmission

Project Description

Construct a 115 kV line to Hershey Substation to complete looped service to this Substation.

Project Justification

Hershey and ConAgra Substations and other Oakdale load are served via a radial line from Claus Substation. In order to upgrade the transmission service to comply with MID reliability standards, a second 115 kV transmission source to Hershey Substation needs to be designed and constructed.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

New Multi-Year Project					
Estimated Amount Required in Future Budget	\$2,000,000	Labor & Benefits		40,000	
Total Project Budget, Inception to Completion	\$2,040,000	Material & Supplies		0	
		Outside Services		0	
		Seminar & Meetings		0	
		Admin & General		0	
		MID Equipment Charges		0	
		Total		<u><u>\$40,000</u></u>	



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304745	Department:	7072 Line Construction Dept
Title:	Rosemore/Woodland TransLine	Budget Category:	Transmission

Project Description

Design and construct a 69 kV transmission line between Rosemore Substation and Woodland Substation. This line would be approximately 2.5 miles long. Construction would be a combination of wood and steel poles. Some sections will be built over existing distribution circuits.

Project Justification

The project is required to relieve overloads that result from certain transmission contingencies.

Applicable Policy

Compliance with Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) planning and reliability standards as identified in the T&D Five-Year Plan.

<p>New Multi-Year Project</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Estimated Amount Required in Future Budget</td> <td style="text-align: right;">\$754,700</td> </tr> <tr> <td>Total Project Budget, Inception to Completion</td> <td style="text-align: right;">\$772,700</td> </tr> </table>	Estimated Amount Required in Future Budget	\$754,700	Total Project Budget, Inception to Completion	\$772,700	<table style="width: 100%; border: none;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">18,000</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;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$18,000</td> </tr> </table>	Labor & Benefits	18,000	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$18,000
Estimated Amount Required in Future Budget	\$754,700																		
Total Project Budget, Inception to Completion	\$772,700																		
Labor & Benefits	18,000																		
Material & Supplies	0																		
Outside Services	0																		
Seminar & Meetings	0																		
Admin & General	0																		
MID Equipment Charges	0																		
Total	\$18,000																		



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304747	Department:	7072 Line Construction Dept
Title:	Portable Trailer w/Vacuum	Budget Category:	Vehicles

Project Description

Purchase one new portable trailer with mounted vacuum excavation system.

Project Justification

The vacuum excavation system would perform the duties of existing Truck 17; in addition, it will be used for pot-holing to expose and locate buried utilities and to clean underground vaults. Truck 17 is a 1979 model with current mileage of 52,000. Truck 17 will be retrofitted (remove wash equipment, keep as flatbed) for pothole crew.

Applicable Policy

District vehicle replacement policy.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">77,000</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;">\$78,000</td> </tr> </table>	Labor & Benefits	1,000	Material & Supplies	77,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$78,000
Labor & Benefits	1,000														
Material & Supplies	77,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$78,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304748	Department:	7072 Line Construction Dept
Title:	Cable Cutter	Budget Category:	Tools & Equipment

Project Description

Purchase one battery operated cable cutter for 1000 MCM (Thousand Circular Mills) conductor.

Project Justification

Crews have to use Ratchet Cutters to cut 1000 MCM conductor. Using a battery-operated cable cutter will improve worker safety.

Applicable Policy

MID Business Plan goal: safety.

	<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;">4,000</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;">\$4,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	4,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$4,000
Labor & Benefits	0														
Material & Supplies	4,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$4,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304989	Department:	7072 Line Construction Dept
Title:	Woodland Prescott 69kV Rec.	Budget Category:	Transmission

Project Description

Reconductor the Woodland Prescott 69 kV line from 636 MCM (Thousand Circular Mils) conductor to high ampacity ACSS (Aluminum Conductor Steel Supported) conductor.

Project Justification

The existing conductor will be overloaded under certain contingencies. High ampacity ACSS conductor can carry the most amount of power for its physical size, and will therefore provide the longest life for the reconducted line.

Applicable Policy

Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC); T&D Five-Year Plan

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">130,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">110,000</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;">28,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$268,000</td> </tr> </table>	Labor & Benefits	130,000	Material & Supplies	110,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	28,000	Total	\$268,000
Labor & Benefits	130,000														
Material & Supplies	110,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	28,000														
Total	\$268,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305023	Department:	7072 Line Construction Dept
Title:	Dust Control Spray Machine	Budget Category:	Tools & Equipment

Project Description

Purchase one Dust Control Spray Machine.

Project Justification

To comply with air quality regulations by the San Joaquin Valley Air Pollution Control District.

Applicable Policy

San Joaquin Air Pollution Control District

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">12,000</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;">\$13,000</td> </tr> </table>	Labor & Benefits	1,000	Material & Supplies	12,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$13,000
Labor & Benefits	1,000														
Material & Supplies	12,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$13,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305024	Department:	7072 Line Construction Dept
Title:	Replace Truck 263	Budget Category:	Vehicles

Project Description

Replace Truck 263, 1989 International, model S-1954 (single bucket truck), with double bucket truck.

Project Justification

Existing truck has 81,293 miles.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">262,000</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;">\$265,000</td> </tr> </table>	Labor & Benefits	3,000	Material & Supplies	262,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$265,000
Labor & Benefits	3,000														
Material & Supplies	262,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$265,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305025	Department:	7072 Line Construction Dept
Title:	Replace Cable Puller 407	Budget Category:	Vehicles

Project Description

Replace Cable Puller #407. Replace with a Sherman-Reilly Duct Dawg DDH-100-T or equivalent.

Project Justification

Existing cable puller 407 is a 1978 model.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">119,000</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;">\$122,000</td> </tr> </table>	Labor & Benefits	3,000	Material & Supplies	119,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$122,000
Labor & Benefits	3,000														
Material & Supplies	119,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$122,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305026	Department:	7072 Line Construction Dept
Title:	Single Reel Cable Trailer	Budget Category:	Vehicles

Project Description

Purchase new single reel cable trailer.

Project Justification

This trailer will be used at Mountain House.

Applicable Policy

MID Business Plan: Routine Capital.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">15,000</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-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$16,000</td> </tr> </table>	Labor & Benefits	1,000	Material & Supplies	15,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$16,000
Labor & Benefits	1,000														
Material & Supplies	15,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$16,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666005	Department:	7072 Line Construction Dept
Title:	Transmission Poles/Fixtures	Budget Category:	Routine Capital

Project Description

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost of transmission poles.

Routine Capital

Project Justification

The provision of electric service to new development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">21,100</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">7,000</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;">2,400</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$30,500</td> </tr> </table>	Labor & Benefits	21,100	Material & Supplies	7,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	2,400	Total	\$30,500
Labor & Benefits	21,100														
Material & Supplies	7,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	2,400														
Total	\$30,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666006	Department:	7072 Line Construction Dept
Title:	Distribution Poles/Fixtures	Budget Category:	Routine Capital

Project Description

Routine Capital

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost needed to install new overhead primary distribution lines to serve new residential and commercial development.

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">702,700</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">279,300</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;">95,100</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,077,100</td> </tr> </table>	Labor & Benefits	702,700	Material & Supplies	279,300	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	95,100	Total	\$1,077,100
Labor & Benefits	702,700														
Material & Supplies	279,300														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	95,100														
Total	\$1,077,100														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666007	Department:	7072 Line Construction Dept
Title:	UG Conduits/Conductors/Devices	Budget Category:	Routine Capital

Project Description

Routine Capital

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost needed to install new underground primary distribution lines to serve new residential and commercial development.

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">1,610,300</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">588,900</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;">176,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$2,375,200</td> </tr> </table>	Labor & Benefits	1,610,300	Material & Supplies	588,900	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	176,000	Total	\$2,375,200
Labor & Benefits	1,610,300														
Material & Supplies	588,900														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	176,000														
Total	\$2,375,200														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666008	Department:	7072 Line Construction Dept
Title:	OH Transformers & Capacitors	Budget Category:	Routine Capital

Project Description

Routine Capital

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost needed to install new overhead transformers and capacitors needed to serve new residential and commercial development.

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">249,400</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">339,200</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;">33,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$621,600</td> </tr> </table>	Labor & Benefits	249,400	Material & Supplies	339,200	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	33,000	Total	\$621,600
Labor & Benefits	249,400														
Material & Supplies	339,200														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	33,000														
Total	\$621,600														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666009	Department:	7072 Line Construction Dept
Title:	UG Transformers & Capacitors	Budget Category:	Routine Capital

Project Description

Routine Capital

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost needed to install new underground transformers and capacitors needed to serve new residential and commercial development.

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">469,500</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">1,337,500</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;">52,400</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,859,400</td> </tr> </table>	Labor & Benefits	469,500	Material & Supplies	1,337,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	52,400	Total	\$1,859,400
Labor & Benefits	469,500														
Material & Supplies	1,337,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	52,400														
Total	\$1,859,400														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	703741	Department:	7072 Line Construction Dept
Title:	WestleyRosemore 230kV TLine	Budget Category:	Westley/Rosemore Project

Project Description

Design and construction of a new 230 kV line between Westley Switching Station and Rosemore Substation. Project includes environmental approval, route selection, right-of-way acquisition, material procurement, and construction.

Project Justification

The Westley Rosemore Project is needed to supply power to the growing MID load.

Applicable Policy

MID Business Plan goal: Reliability; Electric Resource Plan; T&D Five-Year Plan; Board Resolutions No. 2002-35 and 2003-69.

Carry-Over Capital			
Approved Budget in Prior Years	23,534,960	Labor & Benefits	195,000
Estimated Year End Totals	23,534,960	Material & Supplies	0
Authorized Amount to be Carried Over	0	Outside Services	3,800,000
Additional Amount Requested in Current Budget	4,000,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	4,000,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	5,000
Total Project Budget Inception to Completion	\$27,534,960	Totals	\$4,000,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	705180	Department:	7072 Line Construction Dept
Title:	Repl. Reel Vehicle 277	Budget Category:	Vehicles

Project Description

Replace existing reel vehicle 277 truck chassis with chassis from vehicle 359 replacement. Transfer existing reel body to the newer chassis and add a third reel position to the body.

Project Justification

The 1972 International 2010A chassis has 67,500 miles. The unit is in poor condition. Down time is amplified because engine parts and body parts have become harder to find.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

Carry-Over Capital			
Approved Budget in Prior Years	18,500	Labor & Benefits	0
Estimated Year End Totals	6,500	Material & Supplies	0
Authorized Amount to be Carried Over	12,000	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	12,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$18,500	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707396	Department:	7072 Line Construction Dept
Title:	Replace Truck 337	Budget Category:	Vehicles

Project Description

Replace truck #337 (crane unit) with large digger unit.

Project Justification

The 1990 International 4900 chassis has a current mileage of 67,513. The 1991 Telelect C5050 Digger/personnel lift has 7276 boom hours. Manufacturer recommendation replacement is 10 years. Chassis can be used for low use District truck needs.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

Carry-Over Capital			
Approved Budget in Prior Years	305,000	Labor & Benefits	0
Estimated Year End Totals	271,800	Material & Supplies	0
Authorized Amount to be Carried Over	33,200	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	33,200	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$305,000	Totals	\$0



2008 Capital Budget Project Detail

Budget: 2008
Project No: 707397
Title: Replace Truck 357

Division: Electric Transmission & Distribution
Department: 7072 Line Construction Dept
Budget Category: Vehicles

Project Description

Replace personnel lift #357.

Project Justification

The 1991 Telelect C5050 Digger/personnel lift has 9927 boom hours. Manufacturer recommendation replacement is 10 years. Chassis can be used for low use District truck needs.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

Carry-Over Capital			
Approved Budget in Prior Years	247,000		0
Estimated Year End Totals	0	Labor & Benefits	0
Authorized Amount to be Carried Over	247,000	Material & Supplies	0
Additional Amount Requested in Current Budget	0	Outside Services	0
Total Budget to be Expended in Current Year	247,000	Seminar & Meetings	0
Estimated Amount Required in Future Budget Cycles	0	Admin & General	0
Total Project Budget Inception to Completion	\$247,000	MID Equipment Charges	0
		Totals	\$0



2008 Capital Budget Project Detail

Budget: 2008
Project No: 707398
Title: Replace Truck 393

Division: Electric Transmission & Distribution
Department: 7072 Line Construction Dept
Budget Category: Vehicles

Project Description

Replace Truck 393 with personnel lift.

Project Justification

The 1991 Telelect C5050 Digger/personnel lift has 7276 boom hours. Manufacturer recommendation replacement is 10 years. Chassis can be used for low use District truck needs.

Applicable Policy

District vehicle replacement policy: Maintain District equipment in workable condition.

Carry-Over Capital			
Approved Budget in Prior Years	247,000		0
Estimated Year End Totals	0	Labor & Benefits	0
Authorized Amount to be Carried Over	247,000	Material & Supplies	0
Additional Amount Requested in Current Budget	0	Outside Services	0
Total Budget to be Expended in Current Year	247,000	Seminar & Meetings	0
Estimated Amount Required in Future Budget Cycles	0	Admin & General	0
Total Project Budget Inception to Completion	\$247,000	MID Equipment Charges	0
		Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707404	Department:	7072 Line Construction Dept
Title:	Rosemore Finney Ext & Recon	Budget Category:	Transmission

Project Description

Reconductor the Rosemore Finney 69 kV line from 266 MCM conductor to high ampacity ACSS conductor. Some portions of this line may have to be relocated away from Highway 132 to comply with current CALTRANS standards.

Project Justification

The existing conductor will be overloaded when Rosemore is developed into source for transmission imports. High ampacity ACSS conductor can carry the most amount of power for its physical size, and will therefore provide the longest life for the reconducted line.

Applicable Policy

North American Electric Reliability Corporation (NERC) and Western Electricity Coordinating Council (WECC) standards; T&D Five-Year Plan.

Carry-Over Capital			
Approved Budget in Prior Years	860,000	Labor & Benefits	0
Estimated Year End Totals	0	Material & Supplies	0
Authorized Amount to be Carried Over	860,000	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	860,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$860,000	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707405	Department:	7072 Line Construction Dept
Title:	Rosemore Paradise Line Rec	Budget Category:	Transmission

Project Description

Reconductor the Rosemore Paradise 69 kV line from 266 and 636 MCM (Thousand Circular Mils) conductor to high ampacity ACSS (Aluminum Conductor Steel Supported) conductor.

Project Justification

The existing conductor will be overloaded when Rosemore is developed into source for transmission imports. High ampacity ACSS conductor can carry the most amount of power for its physical size, and will therefore provide the longest life for the reconducted line.

Applicable Policy

North American Electric Reliability Corporation (NERC) and Western Electricity Coordinating Council (WECC); T&D Five-Year Plan.

Carry-Over Capital			
Approved Budget in Prior Years	563,000	Labor & Benefits	0
Estimated Year End Totals	20,000	Material & Supplies	0
Authorized Amount to be Carried Over	543,000	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	543,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$563,000	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303873	Department:	7082 Substation
Title:	Shell Lab Substation	Budget Category:	Distribution Substation

Project Description

Construct a new substation consisting of a single 22.4 MVA transformer with three 12kV feeders leaving the substation.

Project Justification

The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

New Multi-Year Project			
Estimated Amount Required in Future Budget	\$1,772,800	Labor & Benefits	205,000
Total Project Budget, Inception to Completion	\$2,029,600	Material & Supplies	0
		Outside Services	48,000
		Seminar & Meetings	0
		Admin & General	0
		MID Equipment Charges	3,800
		Total	<u><u>\$256,800</u></u>



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	303874	Department:	7082 Substation
Title:	12kV Oil Switch Replace.	Budget Category:	Distribution Substation

Project Description

Replace existing 12kV oil switches used for control of substation capacitor stations at Paradise and Poust Substations with vacuum switches.

Project Justification

These old oil switches have had continuing operating problems. Recent experience with replacement of the same type of oil switches that had been at Standiford and Briggsmore Substations has demonstrated that the operating problems can be eliminated by replacement of these old oil switches with new vacuum switches.

Applicable Policy

MID Business Plan goal: Reliability; Improvement in District operations.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">118,900</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">46,100</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;">12,500</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$177,500</td> </tr> </table>	Labor & Benefits	118,900	Material & Supplies	46,100	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	12,500	Total	\$177,500
Labor & Benefits	118,900														
Material & Supplies	46,100														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	12,500														
Total	\$177,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304449	Department:	7082 Substation
Title:	Type U G.E. Bushing Repl.	Budget Category:	Distribution Substation

Project Description

Replace the Type U G.E. (General Electric) bushings throughout the District's substations at the transformer/breaker site (6 per station). This is part of a 4-year replacement project (7 stations).

Project Justification

The G.E. Type U bushing has an internal design flaw, which may lead to catastrophic failure of the bushing.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">66,200</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">72,200</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;">2,700</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$141,100</td> </tr> </table>	Labor & Benefits	66,200	Material & Supplies	72,200	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	2,700	Total	\$141,100
Labor & Benefits	66,200														
Material & Supplies	72,200														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	2,700														
Total	\$141,100														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304450	Department:	7082 Substation
Title:	New Mountain House Feeder	Budget Category:	Mountain House

Project Description

This project is for all labor, equipment, and material needed add a new feeder in Mountain House Substation. This includes the installation of a new 21 kV breaker and associated relays.

Project Justification

A new feeder will be required to serve the growing Mountain House development, and the new areas that are being developed.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">43,600</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">35,700</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;">5,700</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$85,000</td> </tr> </table>	Labor & Benefits	43,600	Material & Supplies	35,700	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	5,700	Total	\$85,000
Labor & Benefits	43,600														
Material & Supplies	35,700														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	5,700														
Total	\$85,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304451	Department:	7082 Substation
Title:	Oakdale Ring Bus	Budget Category:	Transmission

Project Description

Install a five-breaker 115 kV ring bus at Hershey Station and remove the existing lattice structures.

Project Justification

This station is being modified to make room for a new Warnerville 115 KV transmission line. The existing 115 kV line into Hershey was constructed as a temporary connection. The new line will provide a permanent backup to the Oakdale, Hunt-Wesson, and Hershey loads.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan.

New Multi-Year Project					
Estimated Amount Required in Future Budget	\$1,370,000	Labor & Benefits		80,000	
Total Project Budget, Inception to Completion	\$1,450,000	Material & Supplies		0	
		Outside Services		0	
		Seminar & Meetings		0	
		Admin & General		0	
		MID Equipment Charges		0	
		Total		<u><u>\$80,000</u></u>	



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304753	Department:	7082 Substation
Title:	East Side Relays	Budget Category:	Transmission

Project Description

Install line differential relays on lines between Parker, Roselle, Minniear, Claribel, Sylvan, and Standiford Substations.

Project Justification

This project uses the east side fiber installation to reduce fault clearing times for the 69 kV transmission lines serving the listed substations. Line differential relays provide more reliable line clearing, reduce the time that customers are exposed to voltage sags, and reduce the chances of false trips and generator instability.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan

New Multi-Year Project					
Estimated Amount Required in Future Budget	\$226,000	Labor & Benefits		30,000	
Total Project Budget, Inception to Completion	\$256,000	Material & Supplies		0	
		Outside Services		0	
		Seminar & Meetings		0	
		Admin & General		0	
		MID Equipment Charges		0	
		Total		<u><u>\$30,000</u></u>	



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304754	Department:	7082 Substation
Title:	12kV Bus Split	Budget Category:	Distribution Substation

Project Description

Modify the existing bus structure (Reinway and Finney) to allow the 12kV bus to be operated split.

Project Justification

The 12kV bus splits are needed to limit the fault current magnitudes to acceptable values below the ratings of the distribution equipment.

Applicable Policy

T&D Five Year Plan; Employee safety; Maintain facilities and equipment in workable condition.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">85,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">16,000</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;">1,000</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;">\$102,000</td> </tr> </table>	Labor & Benefits	85,000	Material & Supplies	16,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	1,000	Total	\$102,000
Labor & Benefits	85,000														
Material & Supplies	16,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	1,000														
Total	\$102,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304755	Department:	7082 Substation
Title:	Rice Substation Land Acq.	Budget Category:	Distribution Substation

Project Description

Purchase land for new substation.

Project Justification

A new substation will be needed in this area to serve projected load.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan.

	<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;">1,000,000</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;">\$1,000,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	1,000,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$1,000,000
Labor & Benefits	0														
Material & Supplies	1,000,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$1,000,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304756	Department:	7082 Substation
Title:	Parker 230kV Reconf.	Budget Category:	Transmission

Project Description

Reconfigure the Parker Substation 230 kV system to the four breaker ring position that existed prior to the original 230 kV transformer failure (T2) in 2001.

Project Justification

Parker Substation has currently has three 230/69 kV transformers, with two in service simultaneously. When Rosemore is developed into a 230 kV source, one of the transformers at Parker will be relocated to Rosemore. The remaining two transformers need to be returned to the preferred arrangement at Parker that existing prior to the T2 failure is 2001.

Applicable Policy

Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) Standards; T&D Five-Year Plan.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">51,900</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">1,200</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;">2,400</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$55,500</td> </tr> </table>	Labor & Benefits	51,900	Material & Supplies	1,200	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	2,400	Total	\$55,500
Labor & Benefits	51,900														
Material & Supplies	1,200														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	2,400														
Total	\$55,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304757	Department:	7082 Substation
Title:	Manta MTS 5000	Budget Category:	Tools & Equipment

Project Description

Purchase of a Manta MTS-5000 protective relay test system with visual and control testing software (MTS-2150).

Project Justification

Current Manta test set is requiring more time at the Manta facility in order to be repaired and recalibrated. The newer test set requires less time for set-up and software is downloadable and compatible with the new Substation Maintenance Program software that is being purchased. This test set is used for testing and calibration of protection and control relays, simulation of power system phenomena, and verification of voltage, current, phase, and power transducers.

Applicable Policy

MID Business Plan goal: Reliability.

	<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;">60,000</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;">\$60,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	60,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$60,000
Labor & Benefits	0														
Material & Supplies	60,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$60,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305036	Department:	7082 Substation
Title:	Replace Truck 351	Budget Category:	Vehicles

Project Description

Replace Truck 351, 1972 flat bed/tilt bed truck.

Project Justification

The engine of truck 351 has failed and parts are obsolete. The truck is presently out of service. This truck is necessary for transporting material and equipment to substations. This truck will also be used as a Hot Wash Truck, thereby allowing Truck # 113 to be taken out of service.

Applicable Policy

District vehicle replacement policy. Maintain District equipment in workable condition.

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Labor & Benefits</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">80,000</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;">\$81,000</td> </tr> </table>	Labor & Benefits	1,000	Material & Supplies	80,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$81,000
Labor & Benefits	1,000														
Material & Supplies	80,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$81,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305037	Department:	7082 Substation
Title:	Replace Hot Wash Unit 185	Budget Category:	Tools & Equipment

Project Description

Replace Equipment # 185. This is a 1961 International Model UC263 Hot Wash Unit.

Project Justification

This Hot Wash unit is 47 years old and become unreliable and difficult to obtain replacement parts. This unit is presently permanently attached to Truck # 113. The new Hot Wash unit will be constructed on a removable skid allowing us to defleet Truck #113 and place the New Hot Wash unit on Truck #351 when needed.

Applicable Policy

District vehicle replacement policy. Maintain District equipment in workable condition.

	<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;">27,000</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;">\$27,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	27,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$27,000
Labor & Benefits	0														
Material & Supplies	27,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$27,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	305038	Department:	7082 Substation
Title:	Megger S1-1052	Budget Category:	Tools & Equipment

Project Description

Purchase a Megger S1-1052 10kV insulation resistance tester and test leads.

Project Justification

The megger is needed for testing the integrity of power and control cable.

Applicable Policy

North American Electric Reliability Corporation (NERC) Standard No. PRC-005-1.

	<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;">5,500</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>Total</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$5,500</td></tr> </table>	Labor & Benefits	0	Material & Supplies	5,500	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$5,500
Labor & Benefits	0														
Material & Supplies	5,500														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$5,500														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	703757	Department:	7082 Substation
Title:	Rosemore 230/69kV Station	Budget Category:	Westley/Rosemore Project

Project Description

Rosemore Substation will be developed into an intertie substation capable of importing power at 230kV and distributing this imported power into the subtransmission system at 69kV. The substation will be expanded to connect with two 230kV circuits, and five 69kV circuits. A 230/69kV transformer will be relocated from Parker Substation and installed at Rosemore Substation. A new 230/69kV transformer will also be purchased and installed at Rosemore.

Project Justification

This project is needed to import power to supply MID's growing customer base.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan; Board Resolutions No. 2002-35 and 2003-69.

Carry-Over Capital			
Approved Budget in Prior Years	3,476,180	Labor & Benefits	600,000
Estimated Year End Totals	3,476,180	Material & Supplies	3,700,000
Authorized Amount to be Carried Over	0	Outside Services	200,000
Additional Amount Requested in Current Budget	4,523,820	Seminar & Meetings	0
Total Budget to be Expended in Current Year	4,523,820	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	23,820
Total Project Budget Inception to Completion	\$8,000,000	Totals	\$4,523,820



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	703759	Department:	7082 Substation
Title:	Westley 230kV Station	Budget Category:	Transmission

Project Description

Expand Westley Switching Station from a five breaker ring bus to a fifteen breaker-and-one-half configuration. The expanded switching station will permit the connection of the second Westley Tracy Line, two 230kV lines that will connect to TID's adjacent substation, and two 230kV lines that will connect MID's future Rosemore line, in addition to the five existing lines that terminate at Westley.

Project Justification

This project has expanded from an MID project to add six breakers to a joint project with TID to add ten breakers with all costs being shared equally.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan; Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC); Standards; Board Resolutions No. 2002-35, No. 2003-69, and No. 2006-7.

Carry-Over Capital			
Approved Budget in Prior Years	3,379,980	Labor & Benefits	175,000
Estimated Year End Totals	3,379,980	Material & Supplies	0
Authorized Amount to be Carried Over	0	Outside Services	40,000
Additional Amount Requested in Current Budget	215,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	215,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$3,594,980	Totals	\$215,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	706229	Department:	7082 Substation
Title:	Claribel Substation	Budget Category:	Distribution Substation

Project Description

Construct a new substation consisting of a single 22.4 MVA transformer with three 12 kV feeders leaving the substation.

Project Justification

The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

Carry-Over Capital			
Approved Budget in Prior Years	2,274,600	Labor & Benefits	203,000
Estimated Year End Totals	2,274,600	Material & Supplies	0
Authorized Amount to be Carried Over	0	Outside Services	25,000
Additional Amount Requested in Current Budget	228,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	228,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$2,502,600	Totals	\$228,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	706235	Department:	7082 Substation
Title:	Security System Install.	Budget Category:	Substation Capital Project

Project Description

Install a security system with video surveillance to the District's major intertie substations, Westley and Parker Substations.

Project Justification

The current substation security systems are antiquated and inadequate. This project will improve our security system at the major intertie substations.

Applicable Policy

MID Business Plan goal: Reliability.

Carry-Over Capital			
Approved Budget in Prior Years	340,400	Labor & Benefits	0
Estimated Year End Totals	312,900	Material & Supplies	0
Authorized Amount to be Carried Over	27,500	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	27,500	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$340,400	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707356	Department:	7082 Substation
Title:	8th Street Bank Upgrade	Budget Category:	Distribution Substation

Project Description

Replace existing 14 MVA transformer at 8th Street Substation with a 22 MVA transformer.

Project Justification

A 22 MVA transformer is needed at 8th Street Substation to provide electricity to neighboring substations in the event of a transformer failure. The existing 14 MVA transformer at 8th Street Substation is 45 years old.

Applicable Policy

MID Engineering Standard 28, Guide for Planning Area Distribution Facilities; MID Business Plan goal: Reliability; T&D Five-Year Plan.

Carry-Over Capital			
Approved Budget in Prior Years	835,200	Labor & Benefits	62,000
Estimated Year End Totals	835,200	Material & Supplies	12,000
Authorized Amount to be Carried Over	0	Outside Services	0
Additional Amount Requested in Current Budget	76,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	76,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	2,000
Total Project Budget Inception to Completion	\$911,200	Totals	\$76,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707357	Department:	7082 Substation
Title:	Reservoir Substation	Budget Category:	Distribution Substation

Project Description

Design and construct a distribution substation with two 69 kV sources, two 69/12 kV transformers, and four 12 kV distribution feeders to provide electric service to the Water Treatment Plant (2 dedicated feeders) and to MID electric customers in the Waterford area.

Project Justification

The Water Treatment Plant is expanding and they have requested highly reliable service. Full service to the Water Treatment Plant will be maintained with the loss of a single transmission line, single substation transformer, or single feeder. The Water Treatment Plant will pay half the cost of initial substation development. The substation will also be used to serve MID's growing load in the Waterford area, and provide contingency backup to Reinway Substation.

Applicable Policy

T&D Five-Year Plan, mutual agreement between MID Water Treatment Plant and MID Electric Resources.

Carry-Over Capital			
Approved Budget in Prior Years	156,000	Labor & Benefits	20,000
Estimated Year End Totals	78,000	Material & Supplies	300,000
Authorized Amount to be Carried Over	78,000	Outside Services	300,000
Additional Amount Requested in Current Budget	620,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	698,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$776,000	Totals	\$620,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707359	Department:	7082 Substation
Title:	Hammet Sub Land Acquisition	Budget Category:	Distribution Substation

Project Description

Purchase the property to build the new Hammett Substation.

Project Justification

The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy

MID Business Plan: Invest in routine capital improvements; T&D Five Year Plan

Carry-Over Capital			
Approved Budget in Prior Years	1,000,000	Labor & Benefits	0
Estimated Year End Totals	1,100	Material & Supplies	0
Authorized Amount to be Carried Over	998,900	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	998,900	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$1,000,000	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707362	Department:	7082 Substation
Title:	50MVA Transf & MTU Mtn Hse	Budget Category:	Mountain House

Project Description

This project is for all labor, equipment, and material needed to expand Mountain House Substation for the installation of a 50 MVA 69/21 kV transformer. A new set of distribution feeders will also be developed.

Project Justification

The Mountain House load is projected to exceed 10 MVA, which requires the installation of an additional transformer in order to continue to supply all load in the event of a substation transformer contingency. Continuity of service in the event of a substation transformer contingency is a priority in MID's system planning.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan; Obligation to serve.

Carry-Over Capital			
Approved Budget in Prior Years	1,722,000	Labor & Benefits	0
Estimated Year End Totals	1,259,600	Material & Supplies	0
Authorized Amount to be Carried Over	462,400	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	462,400	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$1,722,000	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707365	Department:	7082 Substation
Title:	Westside Relay Replacements	Budget Category:	Transmission

Project Description

Install line differential relays on lines between substations linked by west side fiber loop (Standiford, Rosemore, Poust, Sisk, Finney and 8th Street Substations).

Project Justification

Line differential relays greatly enhance the reliability of these circuits by reducing clearing times and improving coordination. Impacts to customer from line faults are reduced.

Applicable Policy

MID Business Plan goal: Reliability; T&D Five-Year Plan.

Carry-Over Capital			
Approved Budget in Prior Years	304,000	Labor & Benefits	0
Estimated Year End Totals	235,000	Material & Supplies	0
Authorized Amount to be Carried Over	69,000	Outside Services	0
Additional Amount Requested in Current Budget	0	Seminar & Meetings	0
Total Budget to be Expended in Current Year	69,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	0
Total Project Budget Inception to Completion	\$304,000	Totals	\$0



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	707403	Department:	7082 Substation
Title:	Breaker Replacements	Budget Category:	Westley/Rosemore Project

Project Description

Replace or upgrade thirty-two 69 kV circuit breakers that will be overstressed by more than 110%.

Project Justification

As the MID system has expanded to provide power to our growing customer base, fault currents are increasing due to the construction of new transmission lines, generating plants, and the proposed installation of new intertie transformers and lines. Equipment upgrades are needed to ensure that installed equipment is rated to function under anticipated conditions. Sixteen breakers are scheduled for replacement in 2008.

Applicable Policy

MID Business Plan goal: Reliability. T&D Five-Year Plan; Prudent utility practice.

Carry-Over Capital			
Approved Budget in Prior Years	1,091,000	Labor & Benefits	372,000
Estimated Year End Totals	1,091,000	Material & Supplies	704,000
Authorized Amount to be Carried Over	0	Outside Services	0
Additional Amount Requested in Current Budget	1,091,000	Seminar & Meetings	0
Total Budget to be Expended in Current Year	1,091,000	Admin & General	0
Estimated Amount Required in Future Budget Cycles	0	MID Equipment Charges	15,000
Total Project Budget Inception to Completion	\$2,182,000	Totals	\$1,091,000



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	304758	Department:	7084 Meter/Transformer
Title:	Auto True 3phMtr Test Board	Budget Category:	Tools & Equipment

Project Description

Automated True 3-phase meter test board for the Meter Department test lab equal to Watthour Engineering Co. Model 2350.

Project Justification

A Watthour Engineering Co. Model 2350 was purchased on the 2005 budget. This test set has proven to be very reliable and meets our needs. This second unit will replace an outdated, failure prone test board purchased in 1978.

Applicable Policy

MID Business Plan goal: technology.

	<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;">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;">\$31,000</td></tr> </table>	Labor & Benefits	0	Material & Supplies	31,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	Total	\$31,000
Labor & Benefits	0														
Material & Supplies	31,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
Total	\$31,000														



2008 Capital Budget Project Detail

Budget:	2008	Division:	Electric Transmission & Distribution
Project No:	666012	Department:	7084 Meter/Transformer
Title:	Revenue Meter Equipment	Budget Category:	Routine Capital

Project Description

Routine Capital

The general budget category of routine capital includes the total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested, i.e. underground, overhead, metering, equipment type, lighting, etc. This account captures the labor, equipment, and material cost needed to install new revenue meter equipment needed to serve new residential and commercial development.

Project Justification

The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy

MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.

	<table border="0" style="width: 100%;"> <tr> <td>Labor & Benefits</td> <td style="text-align: right;">175,100</td> </tr> <tr> <td>Material & Supplies</td> <td style="text-align: right;">479,000</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;">7,700</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$661,800</td> </tr> </table>	Labor & Benefits	175,100	Material & Supplies	479,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	7,700	Total	\$661,800
Labor & Benefits	175,100														
Material & Supplies	479,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	7,700														
Total	\$661,800														