



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108200

Department : 7010 AGM-Electric Transmission & Distribution
Title : AGM-Transmission & Dist

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	316,750	480,000	390,500	469,000	486,200	20.1%
Labor Vacancy	0	-575,400	0	-569,100	-595,900	-569100.0%
Material & Supplies	797	1,200	1,200	1,200	1,200	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	1,026	0	4,200	0	0	-100.0%
Administrative & General	1,745	3,100	1,900	3,100	3,100	63.2%
MID Equipment Charges	3,843	10,000	5,800	11,000	11,000	89.7%
Totals	\$324,162	-\$81,100	\$403,600	-\$84,800	-\$94,400	-121.0%

2008 Comments:

- Material & Supplies:** Miscellaneous office supplies, postage (Fedex).
- Administrative & General:** Nextel phones, publications.
- MID Equipment:** Re-instatement of Work Methods Technician position in 2008.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108210

Department : 7020 Electric Engineering
Title : General Engineering

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	271,345	349,100	323,600	471,900	645,200	45.8%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	800	0	800.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	2,508	2,700	2,900	3,000	3,100	3.4%
MID Equipment Charges	616	500	600	600	700	.0%
Totals	\$274,468	\$352,300	\$327,100	\$476,300	\$649,000	45.6%

2008 Comments:

- Labor & Benefits:** Includes succession position.
- Material & Supplies:** Replacement of office chairs.
- Administrative & General:** Cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108211

Department : 7020 Electric Engineering
Title : Trans/Dist Planning

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	241,081	221,700	205,000	228,400	237,500	11.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	330	0	4,200	0	0	-100.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$241,411	\$221,700	\$209,200	\$228,400	\$237,500	9.2%

2008 Comments:

Labor & Benefits: FERC/NERC requirements have increased need for documentation in this area.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108212

Department : 7020 Electric Engineering
Title : Trans/Dist Engineering

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	92,763	221,700	248,400	218,200	227,000	-12.2%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	68	0	0	2,900	0	2900.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	2,709	0	2,000	0	0	-100.0%
Administrative & General	3,514	7,000	6,000	6,000	6,100	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$99,054	\$228,700	\$256,400	\$227,100	\$233,100	-11.4%

2008 Comments:

- Labor & Benefits:** Labor fluctuates between projects based on needs.
- Material & Supplies:** Replace office chair, purchase sonic wire height measurement device for legal requirement compliance (State of California Governing Order 95).
- Administrative & General:** Institute of Electrical and Electronics Engineers standards annual subscription, used to ensure compliance with industry standards.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108213

Department : 7020 Electric Engineering
Title : Substation Engineering

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	99,091	205,600	120,000	220,200	229,000	83.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	44	0	0	0	0	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	7	0	0	0	0	.0%
Totals	\$99,142	\$205,600	\$120,000	\$220,200	\$229,000	83.5%

2008 Comments:

Labor & Benefits: Labor fluctuates between O&M and Capital due to the large amount of Capital projects. FERC/NERC requirements have increased need for documentation in this area.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108214

Department : 7020 Electric Engineering
Title : Mapping/Records

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	195,862	273,300	200,000	237,300	247,000	18.7%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	7,568	8,500	10,000	8,500	8,600	-15.0%
Outside Services	2,443	2,800	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	584	1,200	3,000	3,100	3,200	3.3%
MID Equipment Charges	1,363	1,500	1,300	1,400	1,400	7.7%
Totals	\$207,821	\$287,300	\$214,300	\$250,300	\$260,200	16.8%

2008 Comments:

Labor & Benefits: 2007 expenditures reflect vacancy. 2008 totals reflect full staffing.

Material & Supplies: General office and mapping supplies for all of the Electrical Engineering Department and postage (Fedex).

Administrative & General: Membership dues for Northern California Joint Pole Association.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108240

Department : 7030 Energy Services
Title : Energy Services

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	151,616	175,500	175,500	166,400	172,400	-5.2%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	39	2,500	2,500	900	300	-64.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	100	0	0	-100.0%
Administrative & General	0	1,400	1,400	1,400	1,400	.0%
MID Equipment Charges	0	0	400	400	400	.0%
Totals	\$151,655	\$179,400	\$179,900	\$169,100	\$174,500	-6.0%

2008 Comments:

Material & Supplies: Miscellaneous office supplies. In 2007, purchased ergonomic computer keyboard trays for 2 employees as recommended by the Safety Officer.

Administrative & General: Cell phones and subscriptions.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108241

Department : 7030 Energy Services
Title : Marketing

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	458,422	650,000	425,000	558,200	622,900	31.3%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	-9	1,400	1,400	1,500	1,500	7.1%
Outside Services	0	500	0	0	0	.0%
Seminar & Meetings	934	0	1,000	0	0	-100.0%
Administrative & General	8,979	135,000	150,300	63,700	18,200	-57.6%
MID Equipment Charges	2,147	1,400	1,400	1,400	1,400	.0%
Totals	\$470,475	\$788,300	\$579,100	\$624,800	\$644,000	7.9%

2008 Comments:

Labor & Benefits: Vacancy in 2007; 2008 reflects full staffing.

Material & Supplies: Marketing materials (brochures and literature) adjusted to reflect energy efficiency goals for 2008-2012 programs.

Administrative & General: Settlement of transition charges.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution

Department : 7030 Energy Services

Project Number : 108242

Title : Public Benefits

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	106,684	189,100	125,000	165,300	189,100	32.2%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	9,583	17,500	17,000	17,000	17,000	.0%
Outside Services	169,722	222,400	200,000	261,200	261,200	30.6%
Seminar & Meetings	1,013	0	2,000	0	0	-100.0%
Administrative & General	1,476	1,700	1,700	1,700	1,700	.0%
MID Equipment Charges	1,318	1,700	1,700	1,700	1,700	.0%
Totals	\$289,797	\$432,400	\$347,400	\$446,900	\$470,700	28.6%

2008 Comments:

- Labor & Benefits:** One new Clerk II position added to the department.
- Material & Supplies:** Promotional items, general supplies and postage, low income compact fluorescent lamps (CFL's).
- Outside Services:** Increase low-income weatherization contract from \$175,000 to \$200,000 (2008-2012) per MOU.
- Administrative & General:** Stanislaus Country Fair space rental, select other public events and cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108243

Department : 7030 Energy Services
Title : Energy Management

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	506,159	689,500	515,700	543,500	561,900	5.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	2,717	24,500	24,500	25,000	25,000	2.0%
Outside Services	0	56,200	50,000	85,000	85,000	70.0%
Seminar & Meetings	683	0	4,000	0	0	-100.0%
Administrative & General	318,795	1,482,000	420,000	1,852,900	1,916,700	341.2%
MID Equipment Charges	4,077	7,500	2,500	3,000	3,000	20.0%
Totals	\$832,430	\$2,259,700	\$1,016,700	\$2,509,400	\$2,591,600	146.8%

2008 Comments:

Labor & Benefits: 2008 reflects full staffing.

Material & Supplies: Compact fluorescent lamps for energy audits, audit supplies and equipment, non-capital test equipment.

Outside Services: Increase third party Monitoring and Verification consulting for new legislative requirement mandated by the State (AB-2021) to implement energy efficiency and demand reduction programs.

Administrative & General: New AB-2021 energy efficiency rebates.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108244

Department : 7030 Energy Services
Title : LM Receiver Maintenance

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	49,892	42,300	28,000	42,300	97,100	51.1%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	4,286	4,600	3,400	3,500	4,000	2.9%
Outside Services	306	300	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	2,354	2,000	0	0	0	.0%
MID Equipment Charges	1,817	1,400	700	1,000	1,000	42.9%
Totals	\$58,655	\$50,600	\$32,100	\$46,800	\$102,100	45.8%

2008 Comments:

Labor & Benefits: Service calls were down in 2007 due to a mild summer. Maintenance program on air conditioner cycling units (STEP) in 2008.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108245

Department : 7030 Energy Services
Title : Solar Photovoltaic

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	0	0	0	0	0	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	5,000	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	546,600	30,000	250,000	500,000	733.3%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$0	\$551,600	\$30,000	\$250,000	\$500,000	733.3%

2008 Comments:

Administrative & General: Solar units to be installed under Senate Bill-1 program.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108220

Department : 7052 Trouble
Title : Trouble

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	916,677	941,900	941,900	974,900	1,009,000	3.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	33,481	41,400	41,400	42,800	33,500	3.4%
Outside Services	100	200	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	4,482	5,200	5,200	5,400	5,600	3.8%
MID Equipment Charges	339,980	383,000	383,000	396,400	410,300	3.5%
Totals	\$1,294,719	\$1,371,700	\$1,371,500	\$1,419,500	\$1,458,400	3.5%

2008 Comments:

Material & Supplies: Simple recording volt meters, voltage detectors, Extendo hot-stick, cordless press w/12-V charger. Tool replacements, office supplies and postage, general truck repair and maintenance, A/C fuses, safety equipment, warehouse material.

Administrative & General: Cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108221

Department : 7052 Trouble
Title : Turn-on/Turn-off

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	21,835	16,600	28,700	29,800	30,900	3.8%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	32	200	200	200	200	.0%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	9,861	8,300	10,800	11,200	11,600	3.7%
Totals	\$31,728	\$25,100	\$39,700	\$41,200	\$42,700	3.8%

2008 Comments:

Material & Supplies: Locks, meter rings, and seals.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108222

Department : 7052 Trouble
Title : Street Lighting

	2006 Actuals	2007 Budget	2007 EST ACTUAL	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Est Actual
Labor & Benefits	54,301	62,100	62,100	64,300	66,600	3.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	10,363	12,000	12,000	12,400	12,800	3.3%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	25,924	25,900	25,900	26,800	27,700	3.5%
Totals	\$90,588	\$100,000	\$100,000	\$103,500	\$107,100	3.5%

2008 Comments:

Material & Supplies: Lamps and lighting parts.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108223

Department : 7052 Trouble
Title : Tree Trimming

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	15,145	21,700	21,700	22,500	23,300	3.7%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	164	1,100	1,100	1,100	1,100	.0%
Outside Services	1,270,284	1,330,500	1,330,500	1,357,000	1,670,500	2.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	6,808	11,000	11,000	11,400	11,800	3.6%
Totals	\$1,292,400	\$1,364,300	\$1,364,300	\$1,392,000	\$1,706,700	2.0%

2008 Comments:

Material & Supplies: Chainsaw maintenance and replacement chains, gas cans for trucks.
Outside Services: Tree trimming services.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108224

Department : 7052 Trouble
Title : Trouble Administration

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	278,660	239,400	239,400	247,800	256,500	3.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	483	5,000	5,000	5,000	500	.0%
Outside Services	675	6,100	6,100	6,700	7,000	9.8%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	6,821	9,900	9,900	10,200	10,600	3.0%
Totals	\$286,639	\$260,400	\$260,400	\$269,700	\$274,600	3.6%

2008 Comments:

Material & Supplies: Service neutral tester and ammeter sticks.

Outside Services: Fire retardant clothing, which increased by 10% in 2007.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108230

Department : 7054 Service/Maintenance
Title : Service/Maintenance Admin

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	341,456	357,100	340,000	355,400	367,800	4.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	17,765	17,000	16,000	15,500	16,000	-3.1%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	375	0	300	0	0	-100.0%
Administrative & General	1,922	2,000	1,900	2,000	2,000	5.3%
MID Equipment Charges	3,122	3,200	2,800	2,900	3,000	3.6%
Totals	\$364,640	\$379,300	\$361,000	\$375,800	\$388,800	4.1%

2008 Comments:

Material & Supplies: Office supplies, small tool purchases, maintenance and replacement.

Administrative & General: Cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108231

Department : 7054 Service/Maintenance
Title : Overhead Transmission

	2006 Actuals	2007 Budget	2007 EST ACTUAL	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Est Actual
Labor & Benefits	0	27,800	0	28,000	29,200	28000.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	11	2,700	0	3,000	3,100	3000.0%
Outside Services	0	0	0	735,000	0	735000.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	159	200	200	200	200	.0%
MID Equipment Charges	0	2,700	0	3,000	3,100	3000.0%
Totals	\$170	\$33,400	\$200	\$769,200	\$35,600	384500.0%

2008 Comments:

- Labor & Benefits:** No required maintenance found in 2007. Account funding to be maintained for future maintenance.
- Material & Supplies:** Replacement of failed transmission cross-arms, insulators and related hardware for installation.
- Outside Services:** 230kV tower painting to eliminate rusting.
- Administrative & General:** MID's share of cost for the lights on the transmission tower at Modesto Airport.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108232

Department : 7054 Service/Maintenance
Title : Overhead Distribution

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	355,277	574,200	378,100	392,400	406,100	3.8%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	37,403	66,900	44,000	46,000	47,800	4.5%
Outside Services	8	0	200	0	1,256,000	-100.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	1,576	1,500	2,100	2,200	2,300	4.8%
MID Equipment Charges	66,700	80,700	45,000	46,800	48,700	4.0%
Totals	\$460,964	\$723,300	\$469,400	\$487,400	\$1,760,900	3.8%

2008 Comments:

Material & Supplies: Replacement of failed distribution hardware from pole inspection, including cross-arm, insulators, cut-outs and related installation hardware.

Administrative & General: Cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108234

Department : 7054 Service/Maintenance
Title : Underground Distribution

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	597,201	611,300	501,000	522,700	541,000	4.3%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	35,223	46,300	33,000	34,000	35,000	3.0%
Outside Services	71,499	11,000	8,000	8,300	8,600	3.8%
Seminar & Meetings	0	0	800	0	0	-100.0%
Administrative & General	13,049	15,000	16,000	17,000	18,000	6.3%
MID Equipment Charges	26,422	24,900	25,000	26,000	27,000	4.0%
Totals	\$743,393	\$708,500	\$583,800	\$608,000	\$629,600	4.1%

2008 Comments:

Material & Supplies: Replacement parts for subsurface and padmount transformers, vaults, temporary wire for faulted cables and material to repair dig-ins and Underground Service Alert (USA) locating supplies.

Administrative & General: Underground Service Alert (USA) membership based on miles of line.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108280

Department : 7072 Line Construction Dept
Title : Line Construction Admin

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	589,172	618,400	618,000	621,600	644,100	.6%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	10,987	17,800	21,800	29,400	19,200	34.9%
Outside Services	13,750	110,100	80,300	109,000	108,100	35.7%
Seminar & Meetings	1,675	0	9,000	0	0	-100.0%
Administrative & General	5,609	7,700	7,700	8,000	8,200	3.9%
MID Equipment Charges	15,417	13,200	16,500	16,800	16,800	1.8%
Totals	\$636,610	\$767,200	\$753,300	\$784,800	\$796,400	4.2%

2008 Comments:

- Material & Supplies:** Rainwear replacement.
- Outside Services:** Outside Services fluctuates due to training cycles and equipment testing. Increase is due to the number of Apprentices requiring training in 2008.
- MID Equipment:** Supervisors performing required site visits.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108281

Department : 7072 Line Construction Dept
Title : LC Overhead Transmission

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	4,013	21,400	21,400	22,400	23,400	4.7%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	401	2,400	2,400	2,400	2,400	.0%
Outside Services	26,468	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	316	2,000	2,000	2,000	2,000	.0%
Totals	\$31,198	\$25,800	\$25,800	\$26,800	\$27,800	3.9%

2008 Comments:

Material & Supplies: Replacement of failed transmission insulators, conductor, clamps, and repair sleeves for splicing conductors.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108282

Department : 7072 Line Construction Dept
Title : LC Overhead Dist Maint

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	120,131	206,000	206,000	213,000	221,000	3.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	6,441	21,900	21,900	22,700	23,500	3.7%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	10,121	16,800	16,800	17,400	18,000	3.6%
Totals	\$136,693	\$244,700	\$244,700	\$253,100	\$262,500	3.4%

2008 Comments:

Material & Supplies: Replacement of failed overhead distribution insulators, conductor, clamps, cutouts, cross-arms, repair sleeves, and related hardware.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108283

Department : 7072 Line Construction Dept
Title : Line Construction General

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	382,355	602,100	598,900	617,800	648,100	3.2%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	81,841	119,100	121,600	115,600	113,900	-4.9%
Outside Services	647	0	600	0	0	-100.0%
Seminar & Meetings	0	0	100	0	0	-100.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	5,230	11,800	11,800	11,300	10,800	-4.2%
Totals	\$470,072	\$733,000	\$733,000	\$744,700	\$772,800	1.6%

2008 Comments:

Material & Supplies: Decreased due to tool purchases in 2007. 2008 budget includes retrofitting Truck 17 to a flatbed truck for pothole crew.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108284

Department : 7072 Line Construction Dept
Title : LC Underground Distribution

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	112,806	207,000	205,000	215,000	223,000	4.9%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	7,862	12,200	17,400	12,400	12,600	-28.7%
Outside Services	1,237	2,500	2,600	2,600	2,700	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	11,171	17,600	24,000	18,200	18,800	-24.2%
Totals	\$133,076	\$239,300	\$249,000	\$248,200	\$257,100	-.3%

2008 Comments:

- Material & Supplies:** Vault lid adjustments increased in 2007. Replacement of failed underground connectors, repair splices, related hardware, road base and concrete for repairing failed underground cables.
- Outside Services:** Re-paving asphalt for repairing failed underground cables.
- MID Equipment:** Vault lid adjustments increased in 2007, requiring higher use of trailer/backhoe.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108285

Department : 7072 Line Construction Dept
Title : Insulating Equipment

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	0	0	0	0	0	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	311	11,300	10,300	11,400	11,500	10.7%
Outside Services	0	0	0	0	0	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$311	\$11,300	\$10,300	\$11,400	\$11,500	10.7%

2008 Comments:

Material & Supplies: Replacement of warehouse stocked failed insulated rubber gloves, rubber blankets, and hot line tools.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108250

Department : 7082 Substation
Title : Substation

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	236,765	239,600	243,500	263,900	275,900	8.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	2,469	4,600	4,600	3,000	2,500	-34.8%
Outside Services	-105	25,300	25,300	27,300	28,600	7.9%
Seminar & Meetings	0	0	1,100	0	0	-100.0%
Administrative & General	179,736	191,400	191,400	202,800	212,200	6.0%
MID Equipment Charges	1,864	2,100	2,100	2,200	2,300	4.8%
Totals	\$420,728	\$463,000	\$468,000	\$499,200	\$521,500	6.7%

2008 Comments:

Material & Supplies: Replacement of one office chair. Replacement of failed hand tools, voltmeters, amprobes, ladders, and similar equipment used daily for substation maintenance.

Outside Services: Fire retardant clothing.

Administrative & General: Property taxes (new stations), PG&E costs for Westley, telephone costs (new stations and the addition of 2 new cell phones for Chart Crew & Senior Test Technicians), and MID's electrical costs for current and new substations.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution

Department : 7082 Substation

Project Number : 108251

Title : Transmission Substation

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	454,341	418,900	418,900	441,500	461,500	5.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	85,493	113,900	113,900	122,000	124,600	7.1%
Outside Services	20,579	43,800	43,800	46,100	48,200	5.3%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	5,021	15,100	15,100	15,400	15,700	2.0%
Totals	\$565,435	\$591,700	\$591,700	\$625,000	\$650,000	5.6%

2008 Comments:

Labor & Benefits: Increase in maintenance required by the FERC/NERC.

Material & Supplies: Substation grounds for additional maintenance crews to perform additional maintenance required by the FERC/NERC requirements, as well as additional substations that have been built. Replacement of failed substation transmission transformers, breakers, switches, capacitors and related hardware.

Outside Services: Westley WAPA (Western Area Power Authority) maintenance costs. Repair failed substation transmission transformers, breakers, switches, capacitors and related hardware.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108252

Department : 7082 Substation
Title : Distribution Substation

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	765,503	920,700	920,700	962,100	1,005,200	4.5%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	101,032	146,900	146,900	156,200	160,900	6.3%
Outside Services	17,549	24,700	24,700	25,700	26,800	4.0%
Seminar & Meetings	7	0	0	0	0	.0%
Administrative & General	85	0	300	5,000	5,200	1566.7%
MID Equipment Charges	11,617	21,300	21,300	22,100	22,900	3.8%
Totals	\$895,794	\$1,113,600	\$1,113,900	\$1,171,100	\$1,221,000	5.1%

2008 Comments:

- Material & Supplies:** 4 new nitrogen tanks to replace tanks that are no longer in compliance with State Regulations, a sudden pressure relief tester in order to perform additional maintenance on substation transformers. Replacement of failed substation distribution transformers, breakers, switches, capacitors and related hardware.
- Outside Services:** Repair failed substation distribution transformers, breakers, switches, capacitors and related hardware that cannot be repaired by substation personnel as well as dissolved gas analysis.
- Administrative & General:** Hazmat Business Plan fees, required by Stanislaus, San Joaquin, Calaveras and Alameda counties (previously budgeted by Risk & Property).



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108253

Department : 7082 Substation
Title : Maintenance Of Relays

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	239,392	257,100	257,100	276,200	301,700	7.4%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	-1,816	4,100	4,100	5,300	6,600	29.3%
Outside Services	2,851	2,900	2,900	3,000	3,100	3.4%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	3,032	3,000	3,000	3,100	3,100	3.3%
Totals	\$243,458	\$267,100	\$267,100	\$287,600	\$314,500	7.7%

2008 Comments:

- Labor & Benefits:** One new Relay Technician Apprentice position for 2008.
- Material & Supplies:** Training materials for proposed Relay Technician Apprentice training program. Replacement of relays, cables, test switches, fuses, and other materials needed for testing and maintaining of relays in substations.
- Outside Services:** Repair of relay test equipment.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108260

Department : 7084 Meter/Transformer
Title : Meter Transformer

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	240,953	266,000	233,000	224,000	231,800	-3.9%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	1,553	1,900	800	800	800	.0%
Outside Services	0	0	300	300	300	.0%
Seminar & Meetings	178	0	1,500	0	0	-100.0%
Administrative & General	64	100	0	0	0	.0%
MID Equipment Charges	1,243	1,600	1,900	2,000	2,000	5.3%
Totals	\$243,991	\$269,600	\$237,500	\$227,100	\$234,900	-4.4%

2008 Comments:

Material & Supplies: Miscellaneous office supplies.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108261

Department : 7084 Meter/Transformer
Title : Meter Maintenance

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	434,969	620,000	600,000	620,000	641,700	3.3%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	16,693	36,700	19,000	36,700	37,000	93.2%
Outside Services	0	1,500	600	600	600	.0%
Seminar & Meetings	30	0	0	0	0	.0%
Administrative & General	4,146	4,600	5,000	5,000	5,000	.0%
MID Equipment Charges	12,172	11,100	13,000	13,500	13,500	3.8%
Totals	\$468,011	\$673,900	\$637,600	\$675,800	\$697,800	6.0%

2008 Comments:

- Material & Supplies:** Replacement of defective and obsolete meters and modems. Fluke Industrial Scope Meter for maintaining automated meter reading (AMR) substation communication equipment.
- Outside Services:** Repair of equipment, tools, etc.
- Administrative & General:** Nextel Cell phones.



2008 O&M Budget Project Detail

Division : Electric Transmission & Distribution
Project Number : 108262

Department : 7084 Meter/Transformer
Title : Transformer Maintenance

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	59,808	70,000	70,000	70,000	154,800	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	6,312	5,300	20,000	10,000	10,000	-50.0%
Outside Services	2,982	2,900	3,500	3,500	3,500	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	597	300	1,300	1,300	1,300	.0%
Totals	\$69,698	\$78,500	\$94,800	\$84,800	\$169,600	-10.5%

2008 Comments:

Material & Supplies: 2007 expenses were higher due to having 5 URD transformers repaired (non warranty repairs of damage to bushings and a cracked tank). Oil disposal and tracking of failed transformers, and techniprint numbered labels for transformer identification.