



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Electric Transmission & Distribution							
7010 AGM-Electric Transmission & Distribution							
	108200	AGM-Transmission & Dist	-81,100	403,600	-84,800	-94,400	-121.0%
			-81,100	\$403,600	-84,800	-94,400	-121.0%
7020 Electric Engineering							
	108210	General Engineering	352,300	327,100	476,300	649,000	45.6%
	108211	Trans/Dist Planning	221,700	209,200	228,400	237,500	9.2%
	108212	Trans/Dist Engineering	228,700	256,400	227,100	233,100	-11.4%
	108213	Substation Engineering	205,600	120,000	220,200	229,000	83.5%
	108214	Mapping/Records	287,300	214,300	250,300	260,200	16.8%
			\$1,295,600	\$1,127,000	\$1,402,300	\$1,608,800	24.4%
7030 Energy Services							
	108240	Energy Services	179,400	179,900	169,100	174,500	-6.0%
	108241	Marketing	788,300	579,100	624,800	644,000	7.9%
	108242	Public Benefits	432,400	347,400	446,900	470,700	28.6%
	108243	Energy Management	2,259,700	1,016,700	2,509,400	2,591,600	146.8%
	108244	LM Receiver Maintenance	50,600	32,100	46,800	102,100	45.8%
	108245	Solar Photovoltaic	551,600	30,000	250,000	500,000	733.3%
			\$4,262,000	\$2,185,200	\$4,047,000	\$4,482,900	85.2%
7052 Trouble							
	108220	Trouble	1,371,700	1,371,500	1,419,500	1,458,400	3.5%
	108221	Turn-on/Turn-off	25,100	39,700	41,200	42,700	3.8%
	108222	Street Lighting	100,000	100,000	103,500	107,100	3.5%



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7052 Trouble							
	108223	Tree Trimming	1,364,300	1,364,300	1,392,000	1,706,700	2.0%
	108224	Trouble Administration	260,400	260,400	269,700	274,600	3.6%
			<u>\$3,121,500</u>	<u>\$3,135,900</u>	<u>\$3,225,900</u>	<u>\$3,589,500</u>	<u>2.9%</u>
7054 Service/Maintenance							
	108230	Service/Maintenance Admin	379,300	361,000	375,800	388,800	4.1%
	108231	Overhead Transmission	33,400	200	769,200	35,600	384500.0%
	108232	Overhead Distribution	723,300	469,400	487,400	1,760,900	3.8%
	108234	Underground Distribution	708,500	583,800	608,000	629,600	4.1%
			<u>\$1,844,500</u>	<u>\$1,414,400</u>	<u>\$2,240,400</u>	<u>\$2,814,900</u>	<u>58.4%</u>
7072 Line Construction Dept							
	108280	Line Construction Admin	767,200	753,300	784,800	796,400	4.2%
	108281	LC Overhead Transmission	25,800	25,800	26,800	27,800	3.9%
	108282	LC Overhead Dist Maint	244,700	244,700	253,100	262,500	3.4%
	108283	Line Construction General	733,000	733,000	744,700	772,800	1.6%
	108284	LC Underground Distribution	239,300	249,000	248,200	257,100	-.3%
	108285	Insulating Equipment	11,300	10,300	11,400	11,500	10.7%
			<u>\$2,021,300</u>	<u>\$2,016,100</u>	<u>\$2,069,000</u>	<u>\$2,128,100</u>	<u>2.6%</u>
7082 Substation							
	108250	Substation	463,000	468,000	499,200	521,500	6.7%
	108251	Transmission Substation	591,700	591,700	625,000	650,000	5.6%
	108252	Distribution Substation	1,113,600	1,113,900	1,171,100	1,221,000	5.1%



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Electric Transmission & Distribution							
	7082	Substation					
	108253	Maintenance Of Relays	267,100	267,100	287,600	314,500	7.7%
			<u>\$2,435,400</u>	<u>\$2,440,700</u>	<u>\$2,582,900</u>	<u>\$2,707,000</u>	5.8%
	7084	Meter/Transformer					
	108260	Meter Transformer	269,600	237,500	227,100	234,900	-4.4%
	108261	Meter Maintenance	673,900	637,600	675,800	697,800	6.0%
	108262	Transformer Maintenance	78,500	94,800	84,800	169,600	-10.5%
			<u>\$1,022,000</u>	<u>\$969,900</u>	<u>\$987,700</u>	<u>\$1,102,300</u>	1.8%
		Electric Transmission & Distribution Division Total	<u><u>\$15,921,200</u></u>	<u><u>\$13,692,800</u></u>	<u><u>\$16,470,400</u></u>	<u><u>\$18,339,100</u></u>	20.3%