



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Water Operations & Services							
8410 Water Use, Planning & Conservation							
	108420	Water Use Manager	498,100	469,000	493,100	501,500	5.1%
	108421	Water Data & Analysis	384,300	204,600	205,300	216,500	.3%
	108422	Ground Water Management	67,100	46,400	47,600	48,500	2.6%
	108423	Don Pedro Dam O&M	102,900	91,200	121,400	97,300	33.1%
	108480	LaGrange Domestic Water Sys	30,000	30,000	31,100	32,200	3.7%
			\$1,082,400	\$841,200	\$898,500	\$896,000	6.8%
8420 Civil Engineering							
	108410	Civil Engineering	560,300	566,300	564,200	578,600	-.4%
	108411	Surveying	118,700	118,700	121,800	125,800	2.6%
	108412	Conservation Improvements	226,900	226,900	246,800	254,400	8.8%
	108413	Water Measurement	13,700	13,700	13,900	14,500	1.5%
			\$919,600	\$925,600	\$946,700	\$973,300	2.3%
8440 Water Operations & Services							
	108430	Irrigation Manager	258,800	259,800	271,600	283,400	4.5%
			\$258,800	\$259,800	\$271,600	\$283,400	4.5%
8442 Construction/Maintenance							
	108450	Laterals & Ditches	1,349,000	1,347,600	1,399,400	1,451,000	3.8%
	108451	Gunite	524,100	524,100	543,300	563,000	3.7%
	108452	Irrigation Pipelines	216,600	216,600	225,200	233,500	4.0%
	108453	Structures	171,100	171,100	177,800	184,400	3.9%
	108454	Weed & Moss Control	513,600	590,500	610,600	632,400	3.4%



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Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
Water Operations & Services							
	8442	Construction/Maintenance					
			\$2,774,400	\$2,849,900	\$2,956,300	\$3,064,300	3.7%
	8444	Irrigation Services					
	108431	Irrigation Services	1,540,900	1,544,300	1,600,800	1,660,600	3.7%
	108441	La Grange O&M	47,100	47,100	22,900	23,600	-51.4%
	108442	Upper Main Canal O&M	147,200	147,200	152,900	158,600	3.9%
	108443	Modesto Reservoir O&M	142,600	142,600	148,100	153,700	3.9%
	108444	Pumps O&M	476,100	476,100	492,400	509,500	3.4%
			\$2,353,900	\$2,357,300	\$2,417,100	\$2,506,000	2.5%
		Water Operations & Services Division Total	\$7,389,100	\$7,233,800	\$7,490,200	\$7,723,000	3.5%