For Discussion Purposes Only - For the July 23, 2008 Rates Customer Meeting

Reclamation
CVP Power
Operations and Maintenance

Estimated Budget:	**FY 2009**
Powerplants	$15,612,000
Dams	$1,372,000
Multipurpose Est.	$8,750,000
Denver Power Program Services	$455,000
Power Operation Division	$2,390,000
Security Costs	$2,931,734
Repl. Addit. Extr. Maint. (RAX)	$4,066,750
Sub-total O&M	$35,577,484
Unfunded Civil Service Retirement System - USBR	$1,280,131
Total Reclamation Power O&M	**$36,857,615**

HANDOUT C