

Generation Services Overhead FY 2015 Proposed Budget

Generation Services Overhead 2015 Budget

	FY 2014		FY 2015	
	Approved		Proposed	
	Budget	Increase/(Decrease)	Budget	
Routine O&M Costs				
Operations	\$ 324,692	\$ (24,692)	\$ 300,000	
Fuel	-		-	
Maintenance	-		-	
Administration	140,000	(75,000)	65,000	
Mandated Programs	-		-	
Inventory Stock	-		-	
Routine O&M w/o Labor	464,692	(99,692)	365,000	
Labor	1,580,779			
Total Routine O&M Costs	2,045,471		365,000	
O&M Projects (Betterments & Improvements)	-		-	
Occupancy Cost	104,150			
Total Annual O&M Budget Cost	\$ 2,149,621		\$ 365,000	

Labor Under Review

27% Reduction

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Questions