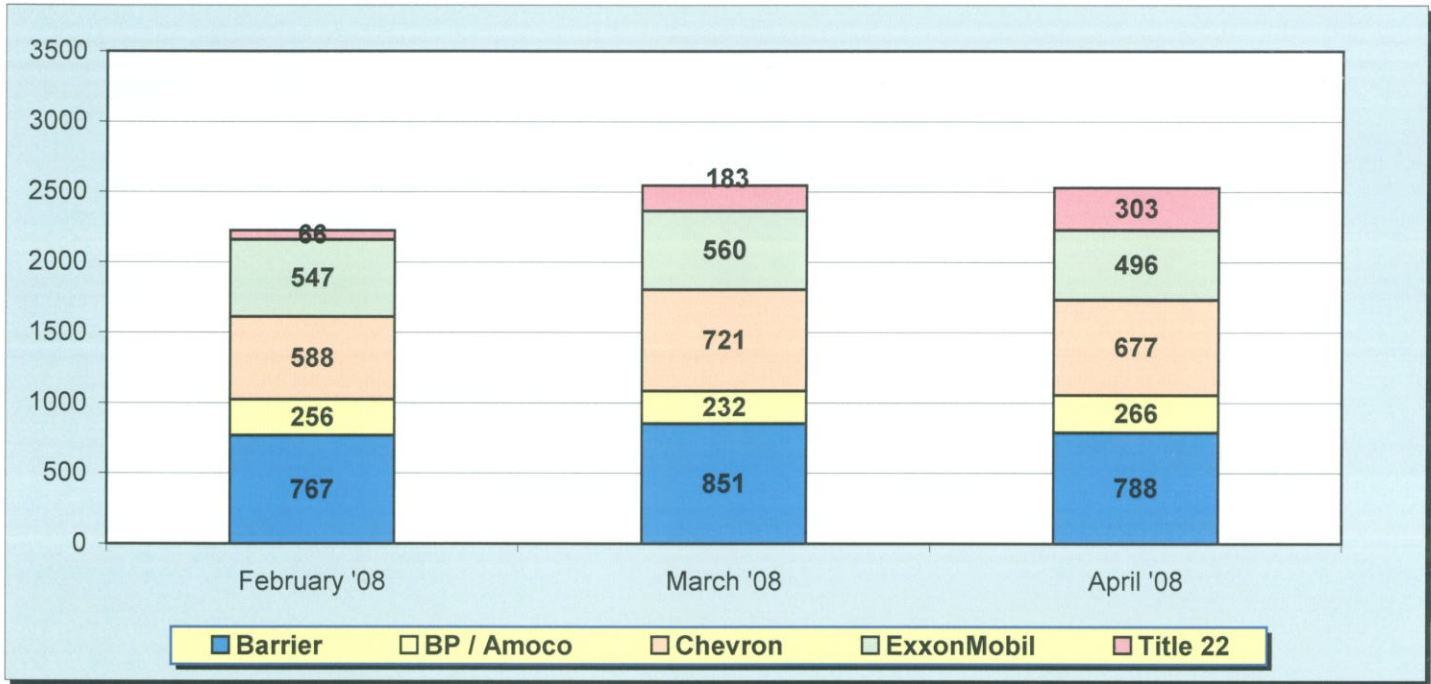


West Basin Municipal Water District

April 2008 Recycled Water Summary

Recycled Water Sales



	Feb			Mar			Apr		
	'06-'07	'07-'08	% chg	'06-'07	'07-'08	% chg	'06-'07	'07-'08	% chg
Barrier	856	767	-10%	996	851	-15%	986	788	-20%
BP / Amoco	340	256	-25%	310	232	-25%	278	266	-4%
Chevron	569	588	3%	674	721	7%	634	677	7%
ExxonMobil	399	547	37%	387	560	45%	425	496	17%
Title 22	141	66	-53%	230	183	-20%	308	303	-2%
Total	2,305	2,224	-4%	2,597	2,547	-2%	2,631	2,530	-4%

Fiscal Year Period			
	2006-2007	2007-2008	% Change
April	2,631 AF	2,530 AF	-4%
FY Year to Date	23,657 AF	26,406 AF	12%
FY Total (Actual)	29,250 AF		
Budget	---	33,195 AF	

West Basin MWD
Treatment Plant Monthly Operation Summary
For the month of April, 2008

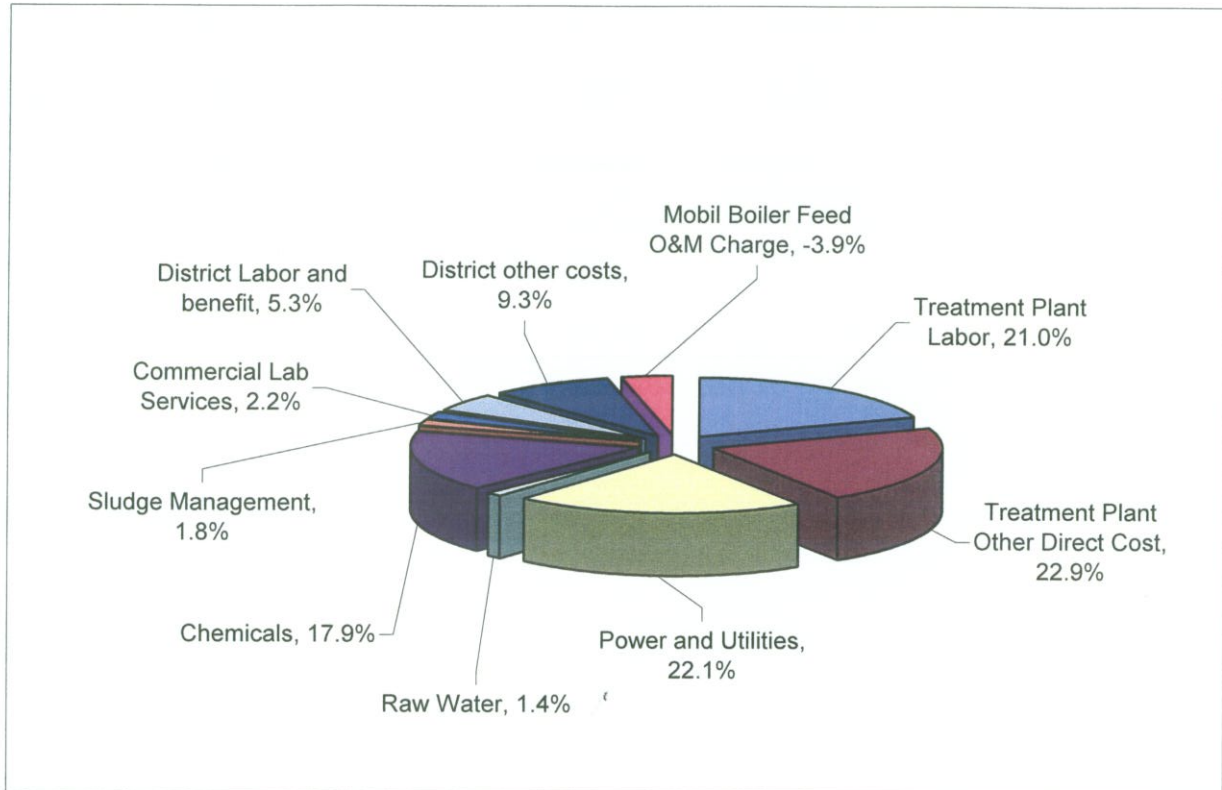
<u>Revenue With MWD Credit</u>	In AF	In \$ Amount	
Irrigation (Title 22)	303.81	\$149,498	
Chevron Boiler Feed (Low Pressure)	75.30	\$66,618	(a)
Chevron Boiler Feed (High Pressure)	234.00	\$254,756	(a)
Chevron Nitrification	367.80	\$223,678	(a)
Mobil Nitrification	307.60	\$190,160	(a)
Mobil Boiler Feed	188.00	\$112,932	(a)
Carson Regional Plant (BP-Permeate)	223.34	\$197,589	(a)
Carson Regional Plant (BP-Nitrification)	42.25	\$25,295	(a)
Barrier	787.50	\$544,714	
Total Actual Revenue	<u>2529.60</u>	<u>\$1,787,704</u>	
<u>Expenses</u>			
Treatment Plant Labor		\$345,882	(b)
Treatment Plant Other Direct Cost		\$377,657	(b)
Power and Utilities		\$364,005	
Raw Water		\$22,359	
Chemicals		\$294,863	
Sludge Management		\$29,743	
Commercial Lab Services		\$35,625	
District Labor and Benefit		\$86,763	
District Other Costs		\$152,660	
Mobil Boiler Feed O&M Charge		(\$63,636)	
Total Actual Expenses		<u>\$1,645,921</u>	
<u>Operating Net Income</u>		<u>\$141,783</u>	

Notes:

(a) Excludes fixed payments from Mobil, Chevron and BP/ARCO

(b) Excludes the total cost for Seawater Desalination, Phase IV Expansion and Fixed Asset Expenditures

West Basin MWD
Water Recycling Program FY 2007-2008
Operating Expenses Breakdown
For the Month of April 2008



West Basin MWD
Water Recycling Program FY 2007-2008
July 07 through April 08

	Annual Budget (July/07-June/08)	Prorated Budget (July/07-April/08)	Actual (July/07-April/08)
AF Delivered	33,195	27,421	26,432
Revenue with MWD credit	\$23,586,967	\$19,488,205	\$18,846,829
Operating Expenses	\$18,322,696	\$15,123,442	\$17,220,262
Revenue less expenses	\$5,264,271	\$4,364,763	\$1,626,567