

**RECOMMENDED BUDGET 2014-15
SANITATION DISTRICTS**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Final 2013-14 Budget						2013-14 Estimated Year End						Recommended Budget 2014-15						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
3005000	Sacramento Area Sewer District Operations	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	36,191,651	0	36,191,651	0	295.0	81	31,434,448	0	31,434,448	0	295.0	82	37,516,090	0	37,516,090	0	296.0	83	N/A	N/A	No	Yes	N/A
3028000	Sacramento Regional County Sanitation District Operations	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	42,129,562	0	42,129,562	0	333.0	82	36,458,452	0	36,458,452	0	333.0	82	40,430,088	0	40,430,088	0	332.0	83	N/A	N/A	No	Yes	N/A
3028500/ 3028510/ 3028650/ 3028660	Internal Services	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	10,367,496	0	10,367,496	0	97.0	0	8,191,044	0	8,191,044	0	97.0	0	10,467,391	0	10,467,391	0	97.0	0	N/A	N/A	No	Yes	N/A
3028410/ 3028440	Policy & Planning	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	5,896,011	0	5,896,011	0	40.0	0	5,475,933	0	5,475,933	0	40.0	0	6,244,537	0	6,244,537	0	40.0	0	N/A	N/A	No	Yes	N/A

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3028600	Office of Finance	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	882,182	0	882,182	0	6.0	0	803,200	0	803,200	0	6.0	0	924,799	0	924,799	0	6.0	0	N/A	N/A	No	Yes	N/A
3028670	Office of Public Affairs	001	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	562,234	0	562,234	0	6.0	1	474,911	0	474,911	0	5.0	1	630,967	0	630,967	0	5.0	1	N/A	N/A	No	Yes	N/A