

**RECOMMENDED BUDGET 2016-17  
SANITATION DISTRICTS**

Budget Unit Number	Budget Unit Title	Program Number	Program Title/Description	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Final 2015-16 Budget						2015-16 Estimated Year End						Recommended Budget 2016-17						Dollar Match (yes/no)	Match (% or N/A)	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation (financing use)	Reimbursement (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehicles	Appropriation (financing use)	Reimbursement (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehicles	Appropriation (financing use)	Reimbursement (-)	Revenue (financing sources)	Net 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	36,902,781	0	36,902,781	0	296.0	83	34,772,925	0	34,772,925	0	296.0	91	39,071,504	0	39,071,504	0	296.0	91	no	N/A	no	yes	N/A
30280000	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	42,166,073	0	42,166,073	0	332.0	83	41,188,489	0	41,188,489	0	332.0	76	43,927,224	0	43,927,224	0	331.0	76	no	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	9,570,719	0	9,570,719	0	97.0	6	8,743,343	0	8,743,343	0	97.0	6	10,307,273	0	10,307,273	0	97.0	6	no	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	6,442,459	0	6,442,459	0	40.0	6	5,982,683	0	5,982,683	0	40.0	6	6,594,089	0	6,594,089	0	41.0	6	no	N/A	no	yes	N/A

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						Appropriation (financing use)	Reimburse-ment (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ment (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles	Appropriation (financing use)	Reimburse-ment (-)	Revenue (financing sources)	Net Cost	FTE	# of Vehi-cles					
						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	949,674	0	949,674	0	6.0	0	911,595	0	911,595	0	6.0	0					
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	646,629	0	646,629	0	5.0	1	625,233	0	625,233	0	5.0	1	671,195	0	671,195	0	5.0	1	no	N/A	no	yes	N/A