Operating Budget by Fund and Division
Fund 4003 - Sanitary Sewer Construction

	Prior and Current Budget Year			Continuation			New or Expanded Service		
	1 2018 Actual	2 2019 Original	3 2019 YTD Actual	4 2020 Request	5 2020 Mayor's	6 2020 Council	7 2020 Request	8 2020 Mayor's	9 2020 Council
Section S0001 Total	248,832	-	-	-	-	-	-	-	-
Department D303405 Total	248,832	-	-	-	-	-	-	-	-
Department 303406 - Sewer Line Maintenance									
Section 3453 - Sewer Line Maintenance Admin									
71205 - Prof Svc - Engineer	843	-	0	0	-	-	-	-	-
Section S3453 Total	843	-	-	-	-	-	-	-	-
Department D303406 Total	843	-	-	-	-	-	-	-	-
Department 303408 - Construction Management									
Section 3462 - I/I Reduction									
92811 - Construction-Sewer Collection	591,410	-	0	0	-	-	-	-	-
Section S3462 Total	591,410	-	-	-	-	-	-	-	-
Section 3466 - RMP-Remedial Measures Plan									
92811 - Construction-Sewer Collection	50,066,660	18,700,000	38,399,310	10,570,000	10,570,000	10,570,000	-	-	-
Section S3466 Total	50,066,660	18,700,000	38,399,310	10,570,000	10,570,000	10,570,000	-	-	-
Section 3468 - Construction Management									
92811 - Construction-Sewer Collection	504,884	310,000	212,200	0	-	-	-	-	-
Section S3468 Total	504,884	310,000	212,200	-	-	-	-	-	-
Department D303408 Total	51,162,954	19,010,000	38,611,510	10,570,000	10,570,000	10,570,000	-	-	-
Department 303410 - Capacity Assurance Program									
Section 3471 - CAP Administration									
71205 - Prof Svc - Engineer	583,478	-	495,807	600,000	600,000	600,000	-	-	-
Section S3471 Total	583,478	-	495,807	600,000	600,000	600,000	-	-	-
Section 3472 - Inflow & Infiltration									
92811 - Construction-Sewer Collection	3,179,407	6,375,000	4,776,261	5,075,000	5,075,000	5,075,000	-	-	-
Section S3472 Total	3,179,407	6,375,000	4,776,261	5,075,000	5,075,000	5,075,000	-	-	-
Department D303410 Total	3,762,885	6,375,000	5,272,068	5,675,000	5,675,000	5,675,000	-	-	-