

Fiscal Year 2008 Final Budget			
Sewer Fund			
Operating Budget ONLY			
sorted in descending order by \$ value			
Line #	OCA	Activity (OCA )Title	Total \$
1	000496	Bond Interest Payments	40,730,344
2	000497	Bond Principal Payments	26,130,000
3	000495	Non - Activity	23,295,294
4	000796	Muni Bond Interest Payments	17,324,884
5	000503	Contingency Reserve	16,941,187
6	000803	Muni Contingency Reserve	14,712,720
7	000470	Department Management	13,988,410
8	000410	Operation	10,139,252
9	000310	Operation	9,651,467
10	000481	IT Administration	8,288,633
11	000385	Facility Maintenance	8,089,788
12	000502	Unallocated Reserve	7,295,536
13	000160	Operation	7,228,603
14	000795	Muni Non-Activity	6,802,698
15	000365	Central Repair Facility	6,573,273
16	000300	Wastewater Chemistry	6,130,159
17	000354	Warehouse	4,974,826
18	000810	Construction	4,929,335
19	000725	Municipal Environmental	4,826,518
20	000400	Biology / Ocean Operations	4,707,453
21	000220	Right-Of-Way (ROW Cleaning	4,686,682
22	000710	Sewer Pump Stations	4,538,333
23	000422	Modeling	4,373,588
24	000260	N C W R P Operation	4,173,218
25	000797	Muni Bond Principal Payments	4,120,000
26	000665	Operation	3,887,705
27	000170	Field Support & Facility Maint	3,875,960
28	000722	Municipal Modeling	3,671,738
29	000701	Industrial Waste Laboratory	3,330,221
30	000420	Maintenance	3,078,764
31	000110	Division Administration	3,067,201
32	000781	Muni IT Administration	2,820,430
33	000320	Maintenance	2,716,620
34	000610	Comnet	2,657,978
35	000475	Division Management	2,381,247
36	000915	PS 64 Operations	2,202,178
37	000830	Main Repair & Replacement	2,174,689
38	000270	Maintenance	2,060,106
39	000601	Industrial Waste Compliance	2,017,181
40	000160	Administrative Support	1,965,604

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Line #	OCA	Activity (OCA )Title	Total \$
41	000760	Other Pump St Maintenance	1,816,194
42	000230	Emergency Response	1,789,955
43	000395	C O M C Operations	1,616,376
44	000110	Operation	1,576,523
45	000675	Maintenance	1,547,155
46	000410	Engineering	1,527,679
47	000770	Electrical Support	1,450,852
48	000870	West Construction	1,372,951
49	000170	Maintenance	1,337,593
50	000060	Financial Services	1,309,784
51	000510	Supervision	1,305,254
52	000487	Human Resources	1,289,446
53	000480	Gas Utilization & Hydroel. Fac	1,280,279
54	000800	Non-Activity Related Exp	1,278,825
55	000491	Budget/Revenue/Bonds	1,268,167
56	000430	Engineering	1,146,586
57	000890	Construction Support	1,075,084
58	000493	Agency Contracts/PA Contr Mgmt	1,046,001
59	000880	East Construction	1,027,798
60	000720	SPS Maintenance	1,013,300
61	000820	Main Televising	1,010,591
62	000240	Non Right-Of-Way (NROW) Cleaning	992,327
63	000486	Safety and Health	962,684
64	000001	Administration	953,937
65	000242	NROW-South	913,647
66	000241	NROW-North	893,792
67	000221	ROW-LDP	883,209
68	000920	PS 64 Maintenance	848,762
69	000120	Maintenance	829,271
70	000620	Lateral Repair & Maintenance	811,218
71	000690	COMNET	804,589
72	000801	Non-Activity Related Exp	793,505
73	000791	Muni Budget/Revenue/Bonds	788,987
74	001210	Street Repair and Patching	782,027
75	000222	ROW-Flushing	751,588
76	000380	Central Support/Metro Pipeline	746,374
77	000310	Assessment	737,852
78	000001	Muni - Wastewater Collection	704,495
79	000224	ROW-Rodding	680,421
80	000231	Emergency Response-Day	679,945

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Line #	OCA	Activity (OCA )Title	Total \$
81	000232	Emergency Response-Night	679,945
82	001100	Planning/Scheduling	668,474
83	000723	Municipal Program Management	629,049
84	000423	Program Management	628,147
85	000975	Ps Penasquitos-Operations	611,649
86	000787	Muni Human Resources	563,499
87	000850	Manhole Repair & Replacement	558,774
88	000233	Emergency Response-Weekend	553,202
89	000080	Operations Support Administration	495,515
90	000500	Permits & Compliance	470,040
91	000010	Division Administration	435,683
92	000901	Non-Activity Related Exp	417,719
93	000710	Municipal Facilities Maintenance for MO	412,886
94	000421	METRO Long Range Planning	405,595
95	000200	Business Support	397,227
96	000311	Plant Operation	393,022
97	000210	Main Cleaning	391,463
98	000775	Muni Division Management	388,884
99	000980	Ps Penasquitos-Maintenance	383,468
100	000492	Rate Case/Strat Plan/Acctng	377,066
101	000424	Energy and Support to O&M Div	346,962
102	000285	Administration	345,779
103	000301	Administration/Eng	341,863
104	000001	Environ Mon & Tech Svcs	339,181
105	000655	Metro Biosolids Center	338,222
106	001220	Concrete Repair and Patching	338,208
107	000840	Manhole Inv & Protect	334,401
108	000935	PS 65 Operations	326,407
109	000770	Muni Department Management	326,067
110	000793	Muni Agency Cont/PA Cont Mgmt	318,230
111	000730	Storm Station Maint & Patrol	315,366
112	000100	Division Administration	294,787
113	000960	PS EMG Maintenance	285,717
114	000750	Wet Well Maintenance	276,785
115	000955	PS EMG Operations	272,827
116	000786	Muni Safety & Health	266,284
117	000610	Supervision & Gen Exp-Laterals	255,174
118	000720	Municipal EPM Division Management	251,028
119	000135	Grove Avenue Pump Station Ops	239,214
120	000420	EPM Division Management	237,386

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Line #	OCA	Activity (OCA )Title	Total \$
121	000494	Contract Mgmt (Const/A&E)	234,966
122	000940	PS 65 Maintenance	223,979
123	000420	Engineering-Construction	217,386
124	000261	Plant Operation	210,950
125	000794	Muni Cont Mgmt (Const/A&E)	202,516
126	000185	Otay River Pump Station Ops	164,330
127	000490	Fiscal Management	161,812
128	000140	Grove Avenue Pump Station Maint	147,987
129	000485	Administrative Svcs	142,304
130	000190	Otay River Pump Station Maint	141,779
131	000001	Metro Wastewater - Muni Admin	139,769
132	000440	Administration	135,546
133	000390	Resources Development	133,620
134	000724	Municipal Energy and Support to O&M I	131,678
135	000250	Truck Sewer Cleaning	130,361
136	000460	General Expense	123,245
137	000721	MUNI Long Range Planning	108,939
138	000640	Lateral Installation	107,310
139	000480	IT Management	90,738
140	000155	Administration	82,115
141	000810	Spwrp-Operations	80,451
142	000180	General Dept & City Expense	67,354
143	000413	Safety and Training	47,509
144	000792	Muni Rate Case/Strat Plan/Acct	43,512
145	000001	O&M Municipal Facilities	42,159
146	000780	Muni IT Management	38,886
147	000301	Wastewater Chemistry	38,583
148	000443	Procurement Support	33,295
149	000001	Mwwd - 41509 Construction	29,858
150	000740	Building & Grounds Maintenance	27,595
151	000304	Motive Equipment	16,773
152	000434	Metro Flow Metering	16,377
153	000010	Wastewater Collection Division	14,144
154	000630	Lateral Stoppage Removal	14,041
155	000485	PL GUF/Hydro Operation	11,279
156	000401	Sample Collection-Water	10,799
157	000415	Technology Services Admin	10,518
158	000604	Motive Equipment - IWC	9,435
159	000435	Rate Case Support	8,596
160	000600	Industrial Waste Compliance	8,213

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Line #	OCA	Activity (OCA )Title	Total \$
161	000437	Fiscal Support To Cip	8,143
162	000900	Non-Activity Related Exp	7,550
163	000375	Storeroom 64	7,548
164	000820	Spwrp-Maintenance	7,130
165	000442	Records Management	6,691
166	000700	Industrial Waste Laboratory	5,302
167	000491	Motive Equipment	5,158
168	000411	Public Information	4,639
169	000265	Research & Studies	4,495
170	000436	Administer O&M Budget	4,072
171	000430	Division Management	3,523
172	000410	IOS Management	3,509
173	000439	Accounting/Payroll	3,054
174	000412	Graphics Support	2,263
175	000425	Environmental	1,845
176	000441	Office Space/Dept Instruction	1,815
177	000444	Municipal Flow Metering	1,761
178	000446	Municipal Agreements	1,587
179	000433	Metro Agreements	1,578
180	000414	Strategic Planng & Perf. Meas.	1,472
181	000010	O&M Municipal Facilities	1,170
182	000010	Environ Mon & Tech Svcs	957
183	000438	Process Council/Manager Action	567
184	000440	Grant/Loan Review	565
185	000201	Office Support	375
186	000202	General Expense	373
187	000501	Permits & Compliance	193
188	000910	Pump Station 64	46
189	000416	Control Syst Admin & Support	2
190	000448	Municipal Process Coun/Mgr Act	2
191	000452	Municipal Records Management	1
192	000717	Municipal CS Design & Eng	1
193	000713	Municipal Safety and Training	(2)
194	000418	Info Systems Mgmt & Admin	(4)
195	000860	Main Televising- For New Const	(6,689)
196	000771	Mwwd - O&M	
197	000776	Metro Wastewater - Muni Admin	
198	000777	Metro Wastewater - Admin	
	TOTAL OPERATING		369,797,440
	Per 08 Appropriation Ordinance		369,767,582

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Line #	OCA	Activity (OCA )Title	Total \$
	Difference		29,858
	Excludes CIP OCAs:		
	000960	Capital Improvement Program	73,193,563
	000779	Mwwd - 41509 Construction	27,455,535
			100,649,098