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The mission of the Sanitation Districts Agency (Agency) is to protect public health and the environment through safe collection, conveyance, and treatment of wastewater in the Sacramento region. Until January 2024, services were provided through the Sacramento Area Sewer District (SASD) and Sacramento Regional County Sanitation District (Regional San), which were two separate legal entities within the Agency. SASD provided sewage collection services, and Regional San provided treatment and resource recovery services, including the operation of the Sacramento Regional Wastewater Treatment Plant (SRWTP). To provide the community with the most efficient and effective sewage collection, treatment, and resource recovery services, the two districts were merged into one, called Sacramento Area Sewer District (SacSewer), in January 2024.

The Agency is responsible for the day-to-day activities of operating and maintaining more than 3,000 miles of mainline pipe, 1,400 miles of lower lateral pipe, 117 pump stations, 169 miles of interceptor pipelines, and the SRWTP. The Department Directors within the Agency oversee the master planning process and the plan, design, and construction of capital projects; the costs for which are not included in the County’s budget but in a separate budget document for SacSewer.

SacSewer utilizes Sacramento County employees; however, is governed by a separate 17-member board. Therefore, only salary and benefits costs are included in the Sacramento County budget.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
261A	3028000	Sacramento Regional Sanitation District	\$80,231,651	\$80,231,651	—	460.0
267A	3005000	Sacramento Area Sewer District	\$55,371,231	\$55,371,231	—	332.0
Non-General Fund Total			\$135,602,882	\$135,602,882	—	792.0
Grand Total			\$135,602,882	\$135,602,882	—	792.0

Sacramento Regional Sanitation District

Budget Unit Functions & Responsibilities

The **Sacramento Regional Sanitation District** budget reflects the salary and benefit costs, only, for SacSewer Treatment and Resource Recovery, which is the wastewater conveyance and treatment utility for the greater Sacramento region. The utility provides wastewater conveyance and treatment service to approximately 1.6 million people in the following service area:

- Unincorporated Sacramento County
- The cities of Citrus Heights, Elk Grove, Folsom, Rancho Cordova, Sacramento, and West Sacramento
- The communities of Locke, Walnut Grove, Courtland, and Freeport

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
Appropriations by Program					
Regional San - Services Support	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Gross Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Uses	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Sources	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Net Cost	—	—	—	—	—%
Positions	457.0	456.0	460.0	4.0	0.9%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Gross Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Uses	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Charges for Services	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Sources	\$72,283,246	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Net Cost	—	—	—	—	—%
Positions	457.0	456.0	460.0	4.0	0.9%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Regional San - Services Support	629,232	—	629,232	—	4.0

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SDA - Add 1.0 FTE Assistant Engineer Civil Lv 2					
	136,332	—	136,332	—	1.0
Add 1.0 FTE Assistant Engineer Civil Level 2. This request is funded by the Sanitation District Agency.					
SDA - Add 1.0 FTE Senior Accountant					
	132,711	—	132,711	—	1.0
Add 1.0 FTE Senior Accountant. This request is funded by the Sanitation District Agency.					
SDA - Add 1.0 FTE Senior Auditor					
	132,711	—	132,711	—	1.0
Add 1.0 FTE Senior Auditor. This request is funded by the Sanitation District Agency.					

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SDA - Add 1.0 FTE Senior Auditor (June Growth Reversal)					
	—	—	—	—	(1.0)
Delete 1.0 FTE Senior Auditor. This position was requested by the Sacramento Area Sewer District (SacSewer) and added during the Recommended Budget process by both the County and SacSewer Boards. The Department of Personnel Services concluded that this classification is not allowed outside of the Department of Finance and therefore the action is being reversed. SacSewer staff does not wish to submit a budget change to their Board and is leaving this position and its funding intact on their side. The County has agreed to also leave the funding intact in order to match the SacSewer budget numbers, however, in order to have an accurate County position count, we must remove the position from the Summary of Positions. (September Request)					
SDA - Add 2.0 FTE Information Technology Systems Support Specialist Lv 2					
	227,478	—	227,478	—	2.0
Add 2.0 FTE Information Technology Systems Support Specialist Level 2. This request is funded by the Sanitation District Agency.					

Sacramento Area Sewer District

Budget Unit Functions & Responsibilities

The **Sacramento Area Sewer District** budget reflects the salary and benefit costs, only, for the SacSewer Collection System, which is responsible for operating and maintaining the sewer system that collects sewage from homes and businesses. SacSewer provides service to approximately 1.2 million people in the 281-square-mile service area that includes the following:

- Unincorporated Sacramento County
- The cities of Citrus Heights, Elk Grove, and Rancho Cordova
- Portions of the cities of Folsom and Sacramento
- The communities of Locke, Walnut Grove, Courtland, and Freeport

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
Appropriations by Program					
SASD - Sanitation Services Support	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Gross Expenditures/Appropriations	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Expenditures/Appropriations	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Financing Uses	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Revenue	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Revenue	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Financing Sources	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Net Cost	—	—	—	—	—%
Positions	326.0	327.0	332.0	5.0	1.5%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Adopted Budget	Change from FY 2023-2024 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Gross Expenditures/Appropriations	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Expenditures/Appropriations	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Financing Uses	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Charges for Services	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Revenue	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Revenue	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Financing Sources	\$50,671,556	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Net Cost	—	—	—	—	—%
Positions	326.0	327.0	332.0	5.0	1.5%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SASD - Sanitation Services Support	587,821	—	587,821	—	5.0

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SDA - Add 1.0 FTE Assistant Civil Engineer LV2					
	136,332	—	136,332	—	1.0
Add 1.0 FTE Assistant Civil Engineer LV2. This request is funded by the Sanitation District Agency.					
SDA - Add 1.0 FTE Engineering Technician Lv 2					
	100,481	—	100,481	—	1.0
Add 1.0 FTE Engineering Technician Lv 2. This request is funded by the Sanitation District Agency.					
SDA - Add 1.0 FTE SD Data Management Tech LV 2					
	108,413	—	108,413	—	1.0
Add 1.0 FTE SD Data Management Tech LV 2. This request is funded by the Sanitation District Agency.					

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
SDA - Add 1.0 FTE Senior Engineering Technician					
	109,052	—	109,052	—	1.0
Add 1.0 FTE Senior Engineering Technician. This request is funded by the Sanitation District Agency.					
SDA - Add 1.0 FTE Stationary Engineer 1					
	133,543	—	133,543	—	1.0
Add 1.0 FTE Stationary Engineer 1. This request is funded by the Sanitation District Agency.					