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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.

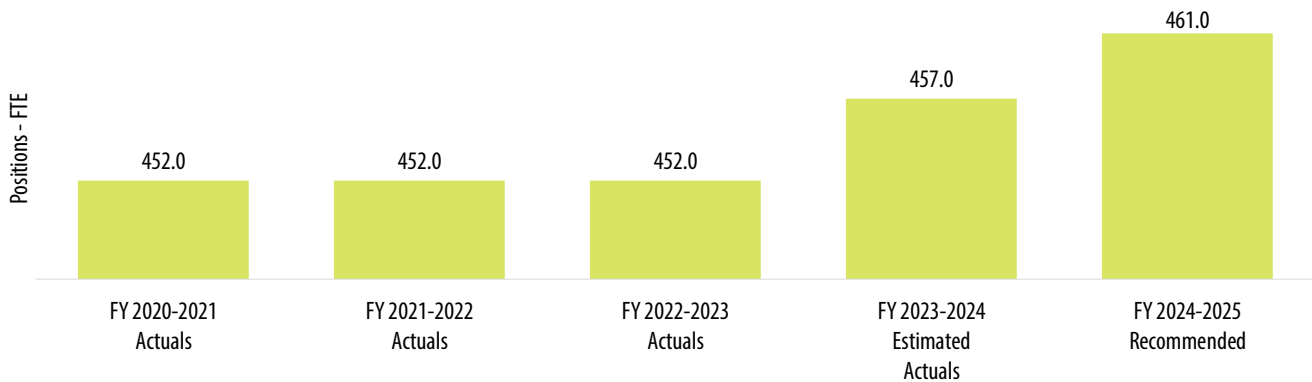
Budget Units/Departments Summary

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	—	461.0
267A	3005000	Sacramento Area Sewer District	\$55,371,231	\$55,371,231	—	332.0
Non-General Fund Total			\$135,602,882	\$135,602,882	—	793.0
Grand Total			\$135,602,882	\$135,602,882	—	793.0

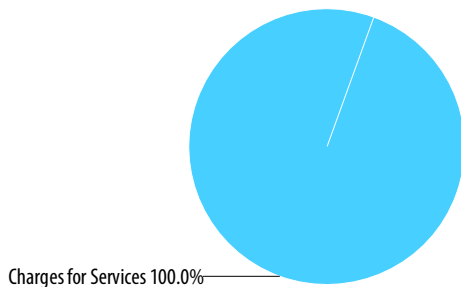
Sacramento Regional Sanitation District
Department Structure
Christoph Dobson, General Manager



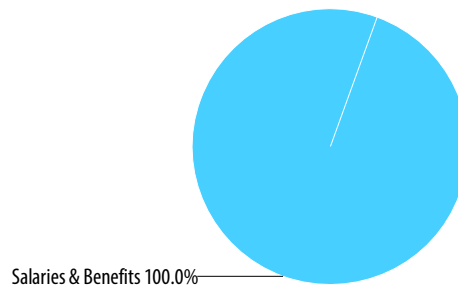
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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

Goals

- To protect public health.
- To protect the environment.
- To convey, treat, and recover resources from wastewater responsibly and cost-effectively.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Regional San - Services Support	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Gross Expenditures/Appropriations	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Expenditures/Appropriations	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Uses	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Revenue	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
Total Revenue	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
Total Financing Sources	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
Net Cost	—	\$600,547	—	\$(600,547)	(100.0)%
Positions	452.0	456.0	461.0	5.0	1.1%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Gross Expenditures	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Expenditures/Appropriations	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Total Financing Uses	\$70,144,941	\$78,094,407	\$80,231,651	\$2,137,244	2.7%
Charges for Services	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
Revenue	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
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Total Financing Sources	\$70,144,941	\$77,493,860	\$80,231,651	\$2,737,791	3.5%
Net Cost	—	\$600,547	—	\$(600,547)	(100.0)%
Positions	452.0	456.0	461.0	5.0	1.1%

Summary of Changes

The change in total appropriations and matching revenue is due to:

- Increases in negotiated salary and benefits costs.
- An increase in pension obligation bond allocations.
- Recommended growth detailed later in this section.

Position counts have increased by 5.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE net mid-year increase.
- 1.0 FTE recommended net Base decrease.
- 5.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Regional San - Services Support	629,232	—	629,232	—	5.0

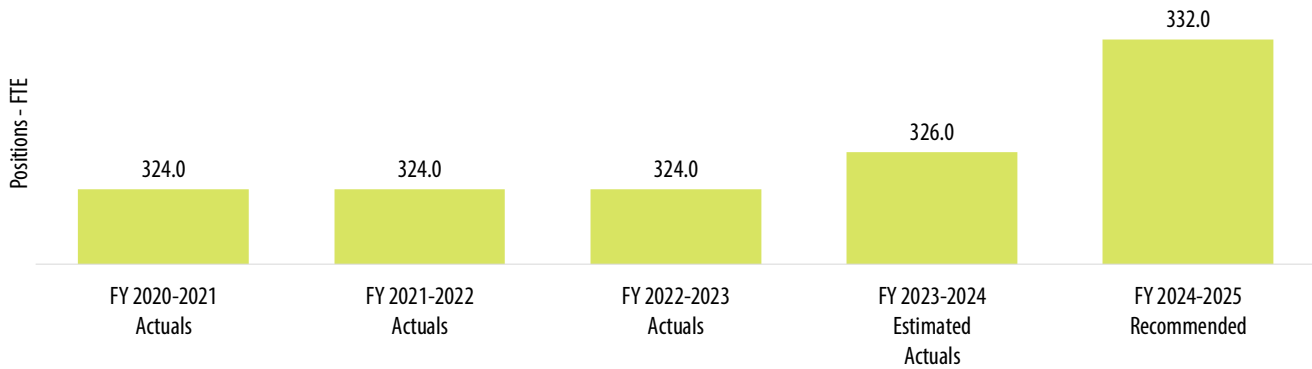
Recommended Growth Detail for the Program

	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.					
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.					

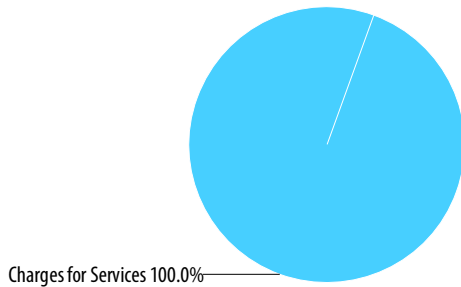
Sacramento Area Sewer District
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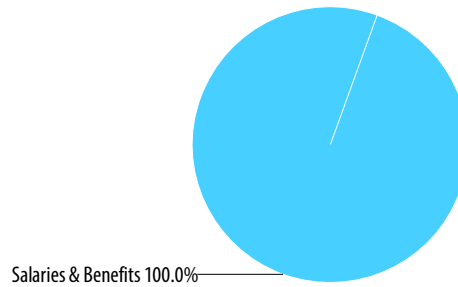
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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

Goals

- To protect public health.
- To protect the environment.
- To efficiently and effectively collect sewerage for our community.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
SASD - Sanitation Services Support	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Gross Expenditures/Appropriations	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Expenditures/Appropriations	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Financing Uses	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Revenue	\$47,858,700	\$53,279,550	\$55,371,231	\$2,091,681	3.9%
Total Revenue	\$47,858,700	\$53,279,550	\$55,371,231	\$2,091,681	3.9%
Total Financing Sources	\$47,858,700	\$53,279,550	\$55,371,231	\$2,091,681	3.9%
Net Cost	—	\$411,438	—	\$(411,438)	(100.0)%
Positions	324.0	327.0	332.0	5.0	1.5%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Gross Expenditures	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
Total Expenditures/Appropriations	\$47,858,700	\$53,690,988	\$55,371,231	\$1,680,243	3.1%
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- Recommended growth detailed later in this section.

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- 1.0 FTE net mid-year decrease.
- 1.0 FTE recommended net Base increase.
- 5.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

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

Recommended 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.					
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.					