

Table of Contents

SacSewer Treatment and Resource Recovery	I-2
Sacramento Regional Sanitation District	BU 3028000
	I-2

Sacramento Regional Sanitation District

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Regional San - Services Support	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Gross Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Financing Uses	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Financing Sources	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Net Cost	—	—	—	—	—	—%
Positions	457.0	456.0	461.0	460.0	(1.0)	(0.2)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Gross Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Expenditures/Appropriations	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Financing Uses	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Charges for Services	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Revenue	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Total Financing Sources	\$72,283,246	\$78,094,407	\$80,231,651	\$80,231,651	—	—%
Net Cost	—	—	—	—	—	—%
Positions	457.0	456.0	461.0	460.0	(1.0)	(0.2)%

Summary of Changes

There are no changes in total appropriations and revenue from the Approved Recommended Budget to the Revised Recommended Budget.

Position counts have decreased 1.0 FTE from the Approved Recommended Budget due to recommended growth detailed below.

Summary of September Recommended Growth by Program

Program	Expenditures	Intrafund		Total Revenue	Net Cost	FTE
		Reimbursements				
Regional San - Services Support	—	—		—	—	(1.0)

September Recommended Growth Detail for the Program

	Expenditures	Intrafund		Total Revenue	Net Cost	FTE
		Reimbursements				
SDA - Add 1.0 FTE Senior Auditor (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)

SACRAMENTO
COUNTY