

# Sanitation Districts Agency

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Effective January 1, 2025, the Sanitation Districts Agency separated from the Sacramento County, and is no longer included in the Sacramento County budget.

**FOR INFORMATION ONLY**

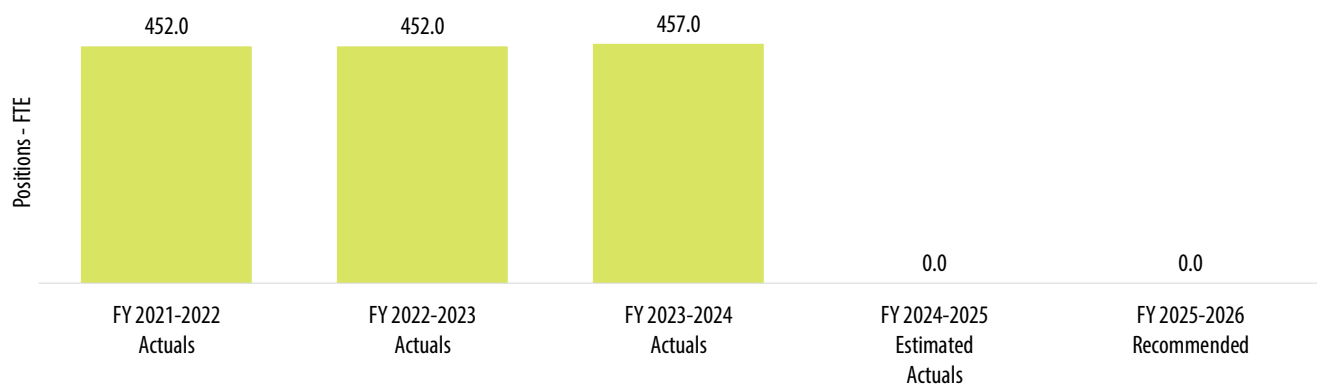
**Budget Units/Departments Summary**

<b>Fund</b>	<b>Budget Unit No.</b>	<b>Departments/Budget Units</b>	<b>Gross Appropriations</b>	<b>Total Appropriations</b>	<b>Net Cost</b>	<b>Positions</b>
261A	3028000	Sacramento Regional Sanitation District	\$—	\$—	\$—	—
267A	3005000	Sacramento Area Sewer District	\$—	\$—	\$—	—
<b>Grand Total</b>			<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—</b>

Sacramento Regional Sanitation District  
Department Structure  
Christoph Dobson, General Manager



Staffing Trend



Budget Unit Functions & Responsibilities

Effective January 1, 2025, Sacramento Regional Sanitation District separated from the Sacramento County, and is no longer included in the Sacramento County budget.

FOR INFORMATION ONLY

## Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
<b>Appropriations by Program</b>					
Regional San - Services Support	\$72,283,246	\$80,231,651	\$—	\$(80,231,651)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Financing Uses</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Revenue</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Revenue</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	457.0	460.0	—	(460.0)	(100.0)%

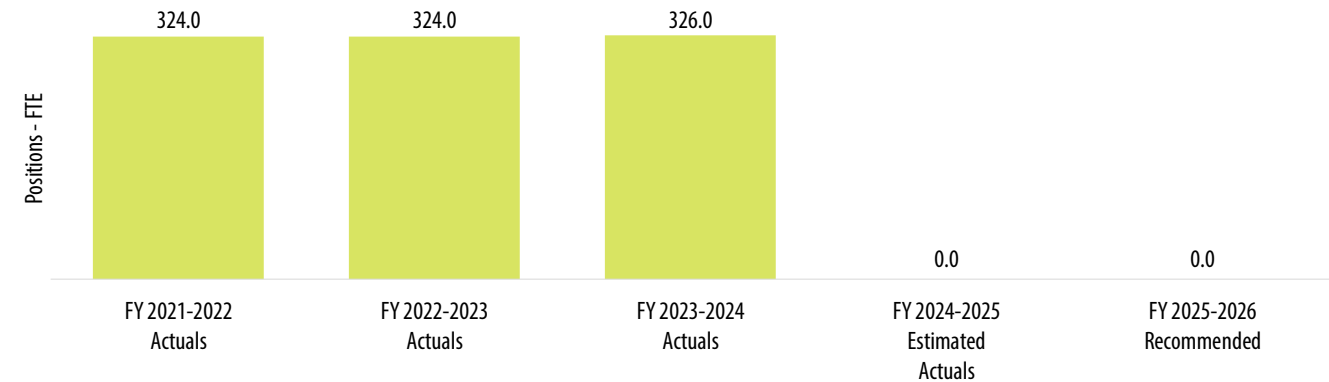
## Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$72,283,246	\$80,231,651	\$—	\$(80,231,651)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Financing Uses</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
Charges for Services	\$72,283,246	\$80,231,651	\$—	\$(80,231,651)	(100.0)%
<b>Revenue</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Revenue</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$72,283,246</b>	<b>\$80,231,651</b>	<b>\$—</b>	<b>\$(80,231,651)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	457.0	460.0	—	(460.0)	(100.0)%

Sacramento Area Sewer District  
Department Structure  
Christoph Dobson, General Manager



Staffing Trend



Budget Unit Functions & Responsibilities

Effective January 1, 2025, Sacramento Area Sewer District separated from the Sacramento County, and is no longer included in the Sacramento County budget.

FOR INFORMATION ONLY

## Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
<b>Appropriations by Program</b>					
SASD - Sanitation Services Support	\$50,671,556	\$55,371,231	\$—	\$(55,371,231)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Financing Uses</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Revenue</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Revenue</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	326.0	332.0	—	(332.0)	(100.0)%

## Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
<b>Appropriations by Object</b>					
Salaries & Benefits	\$50,671,556	\$55,371,231	\$—	\$(55,371,231)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Financing Uses</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
Charges for Services	\$50,671,556	\$55,371,231	\$—	\$(55,371,231)	(100.0)%
<b>Revenue</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Revenue</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$50,671,556</b>	<b>\$55,371,231</b>	<b>\$—</b>	<b>\$(55,371,231)</b>	<b>(100.0)%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	326.0	332.0	—	(332.0)	(100.0)%