

**70**  
1954 - 2024

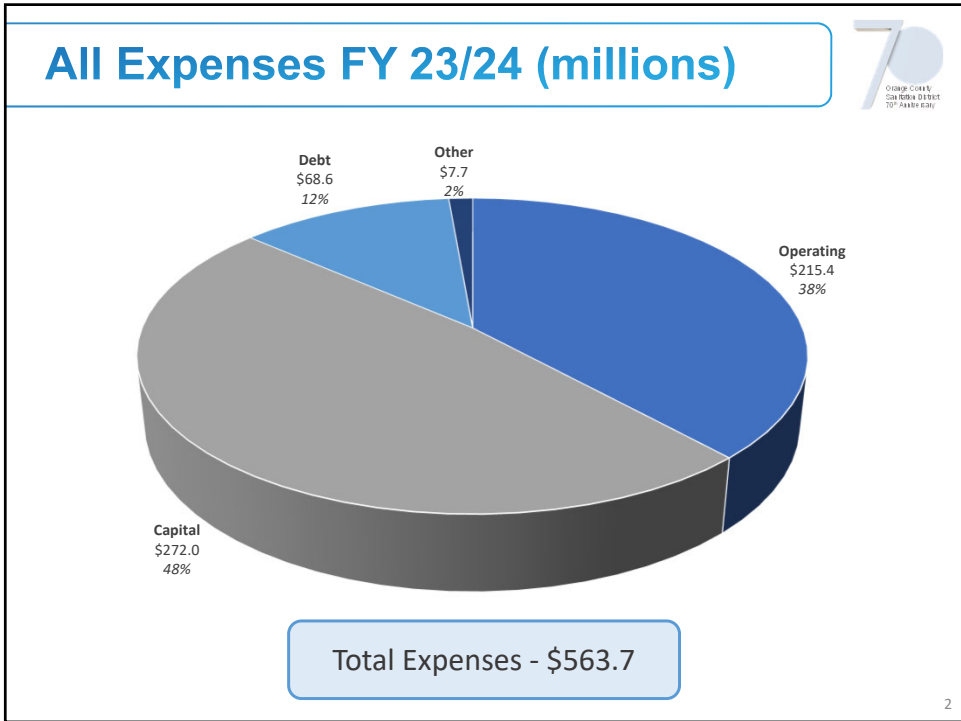
Orange County  
Sanitation District  
70th Anniversary

# FY 24-25 and FY 25-26 Operating Budget Expenditures

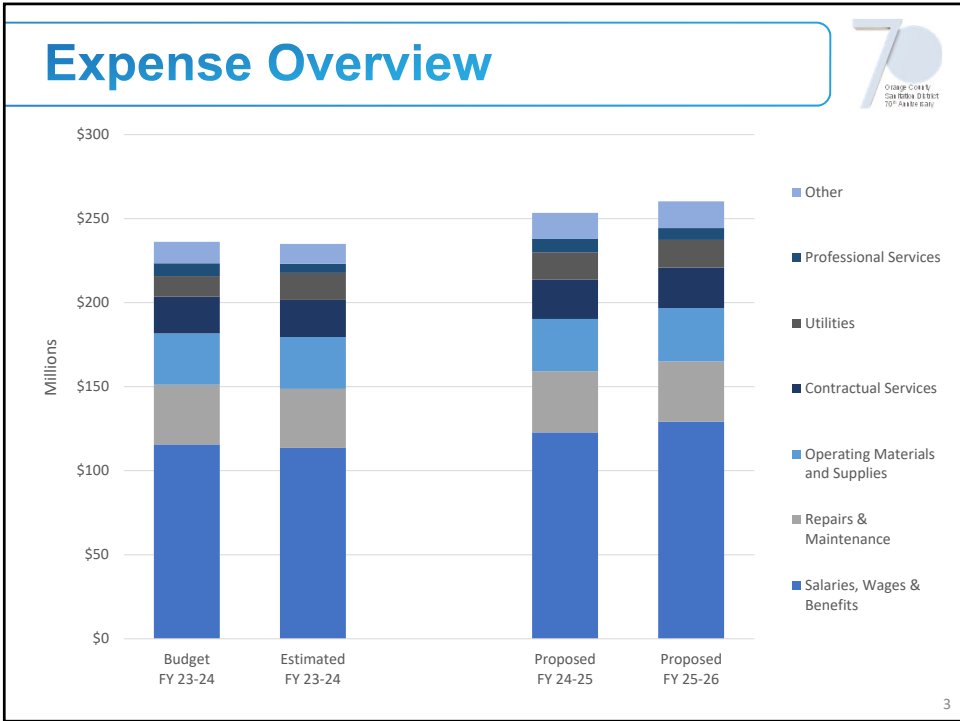
Presented by: Ruth Zintzun, Finance and  
Procurement Manager  
Operations Committee

April 3, 2024

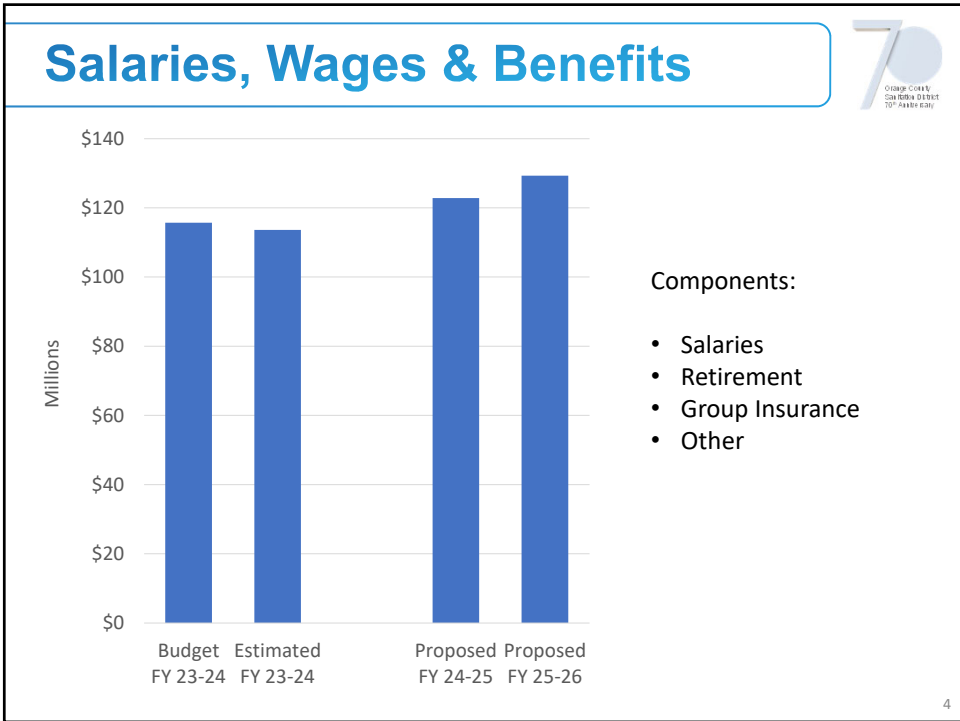
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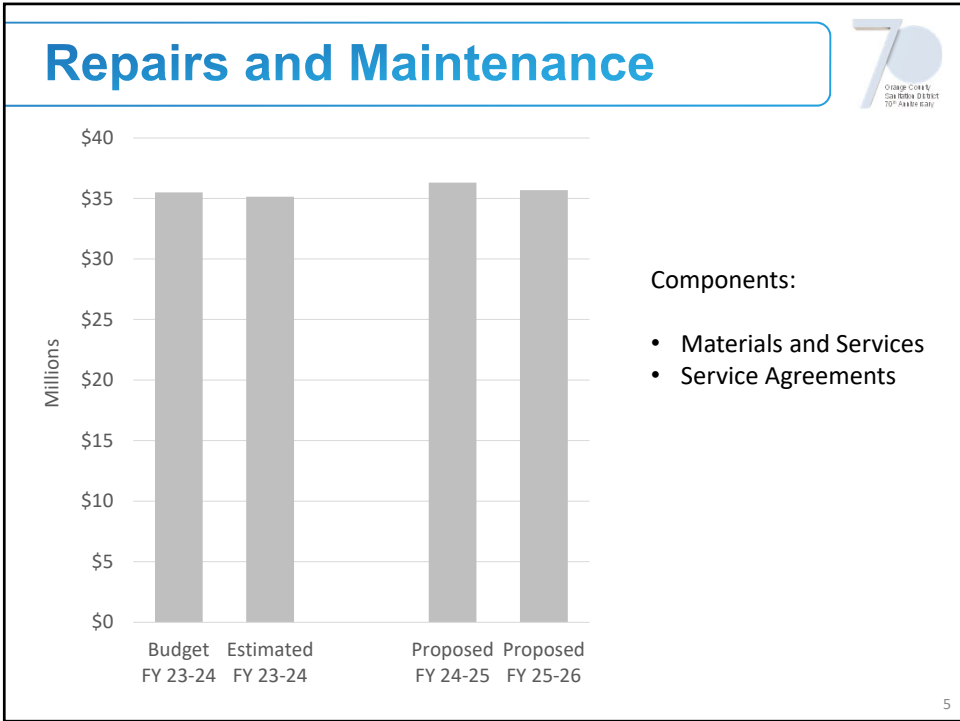
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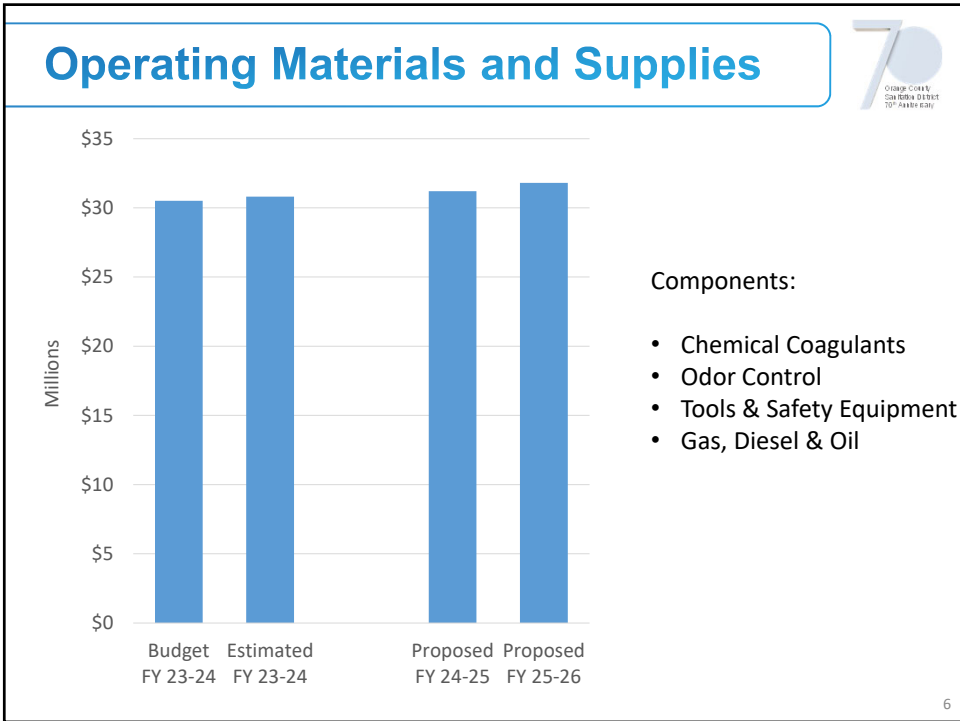
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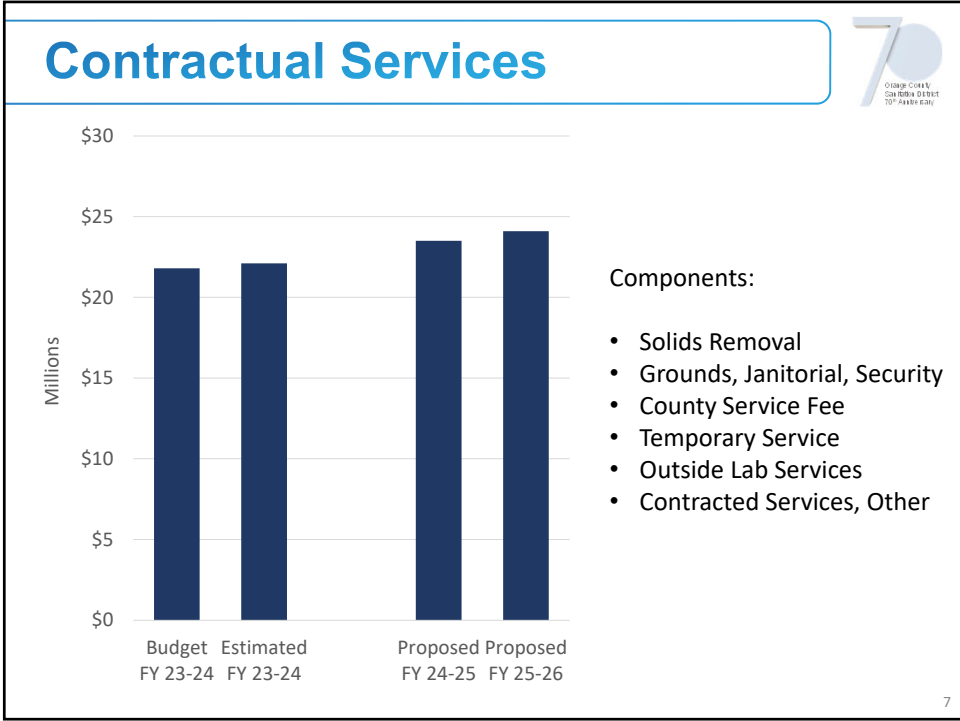
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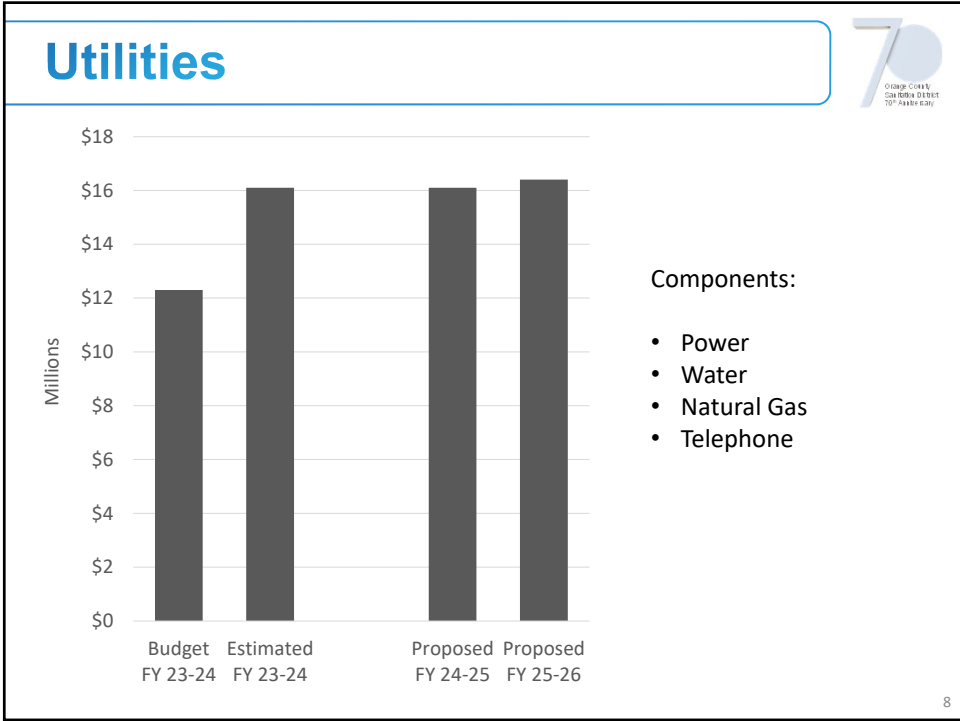
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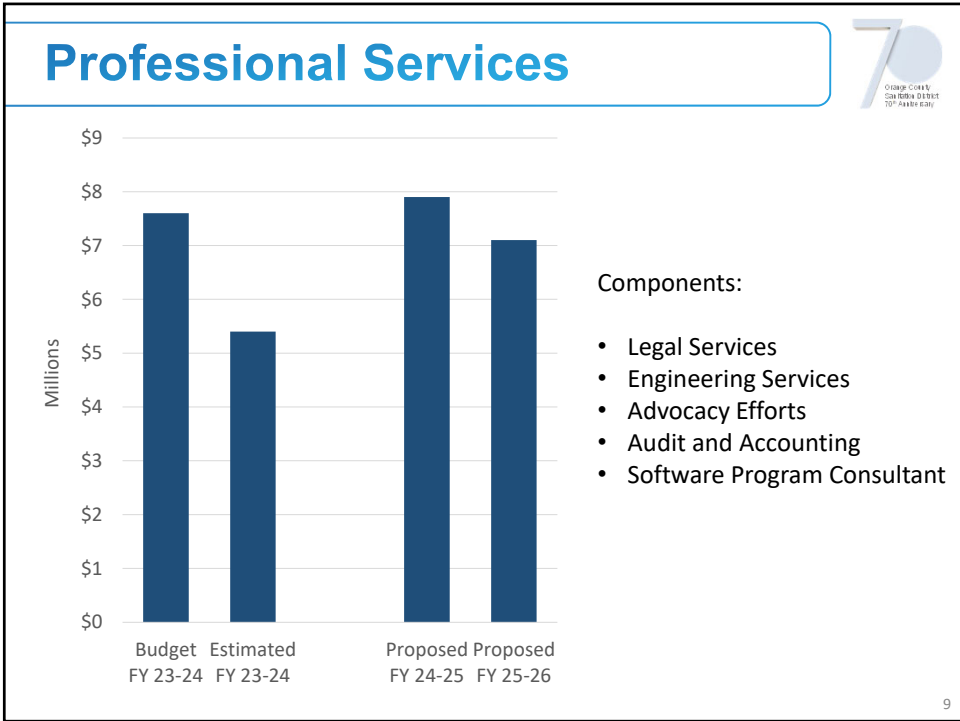
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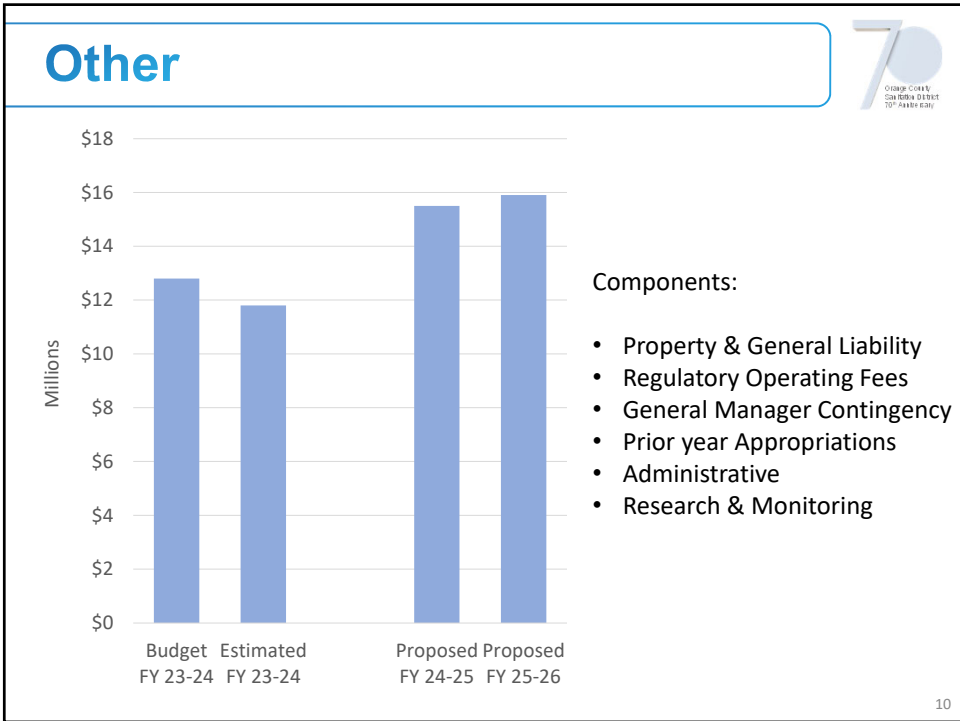
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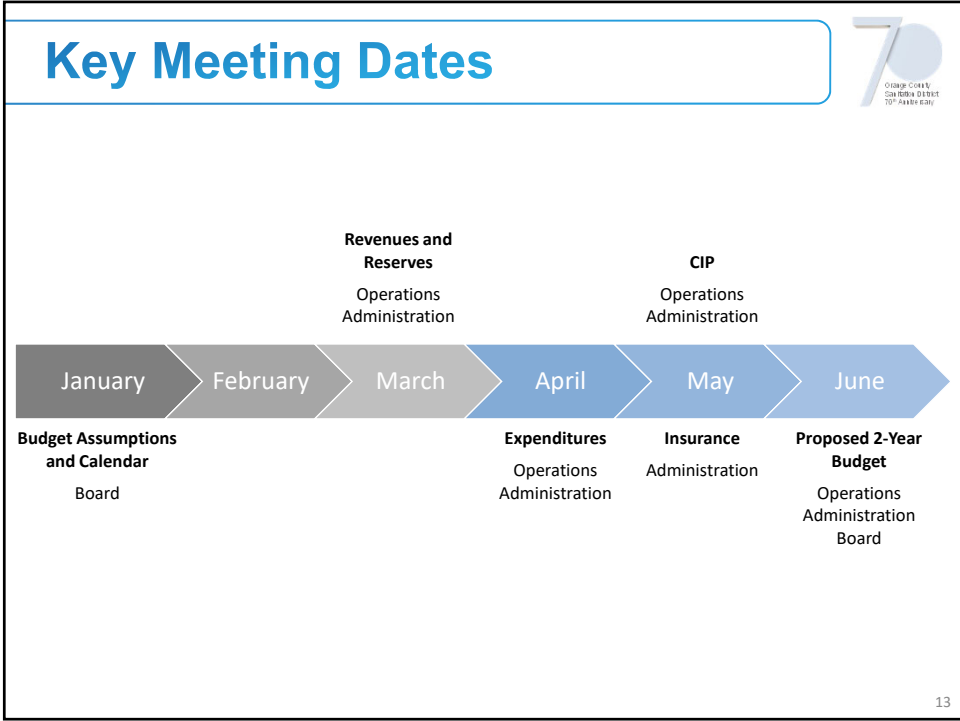
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## Summary

### Operating Expenses (Millions)

	Budget FY 23-24	Estimated FY 23-24	Proposed FY 24-25	Proposed FY 25-26
Salaries, Wages and Benefits	\$115.7	\$113.6	\$122.8	\$129.3
Materials, Supplies and Services	120.5	121.3	130.5	131.0
Cost Allocation	(21.6)	(20.0)	(21.4)	(22.4)
<b>Net Operating Expenses</b>	<b>\$214.6</b>	<b>\$214.9</b>	<b>\$231.9</b>	<b>\$237.9</b>
<i>Change from Prior Budget</i>			\$17.3 8.0%	\$6.0 2.6%

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