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1954 - 2024

Orange County
Sanitation District
70th Anniversary

FY 24-25 and FY 25-26

Operating Budget

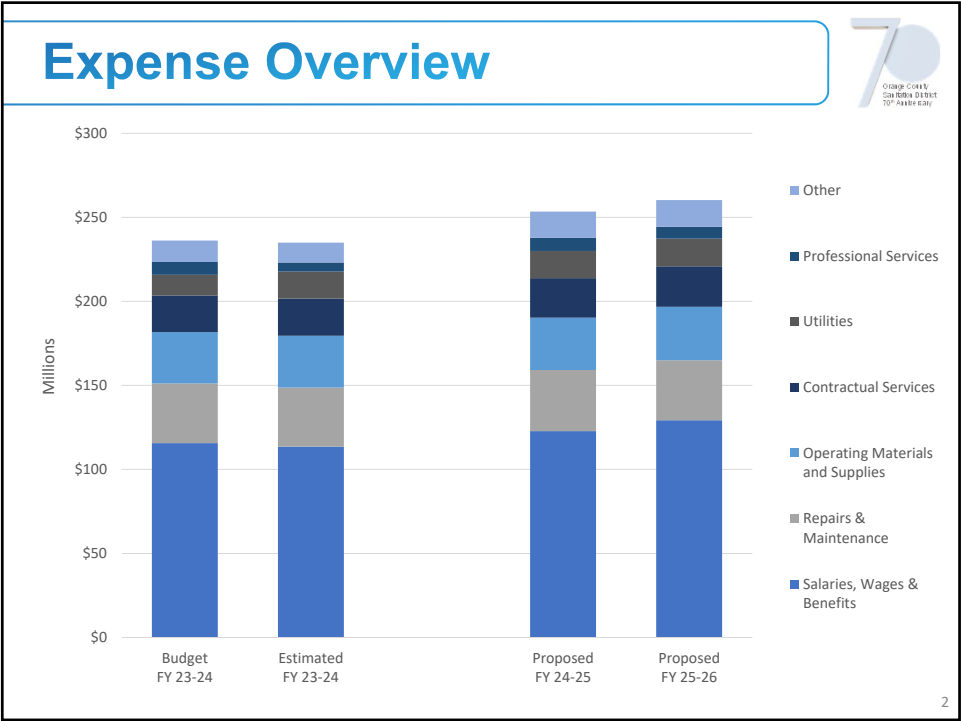
Expenditures

Presented by: Ruth Zintzun, Finance and
Procurement Manager

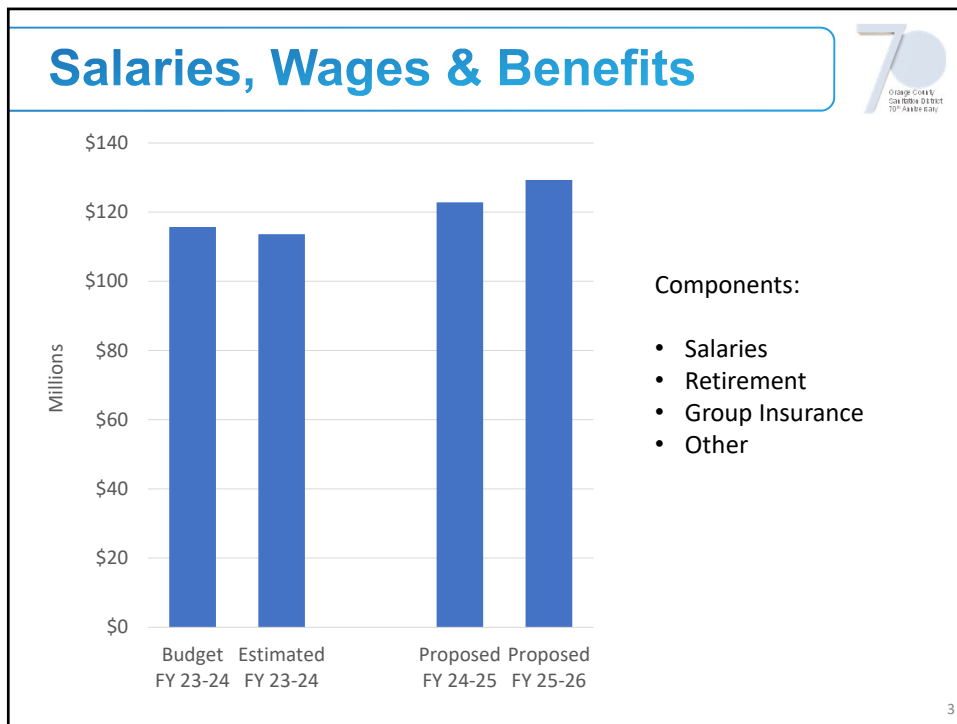
Operations Committee

April 3, 2024

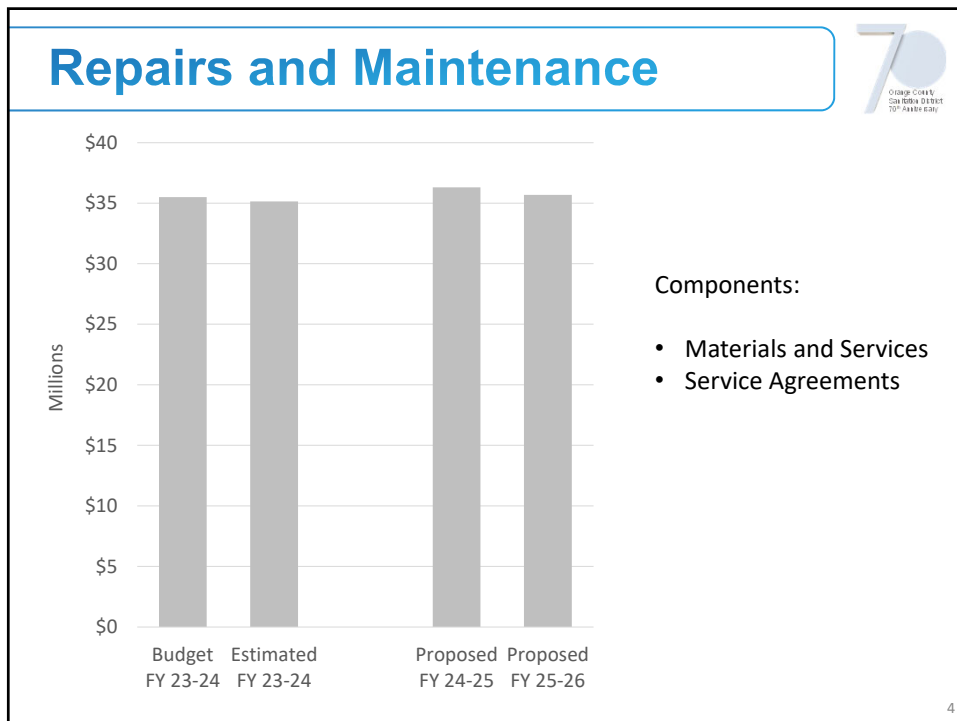
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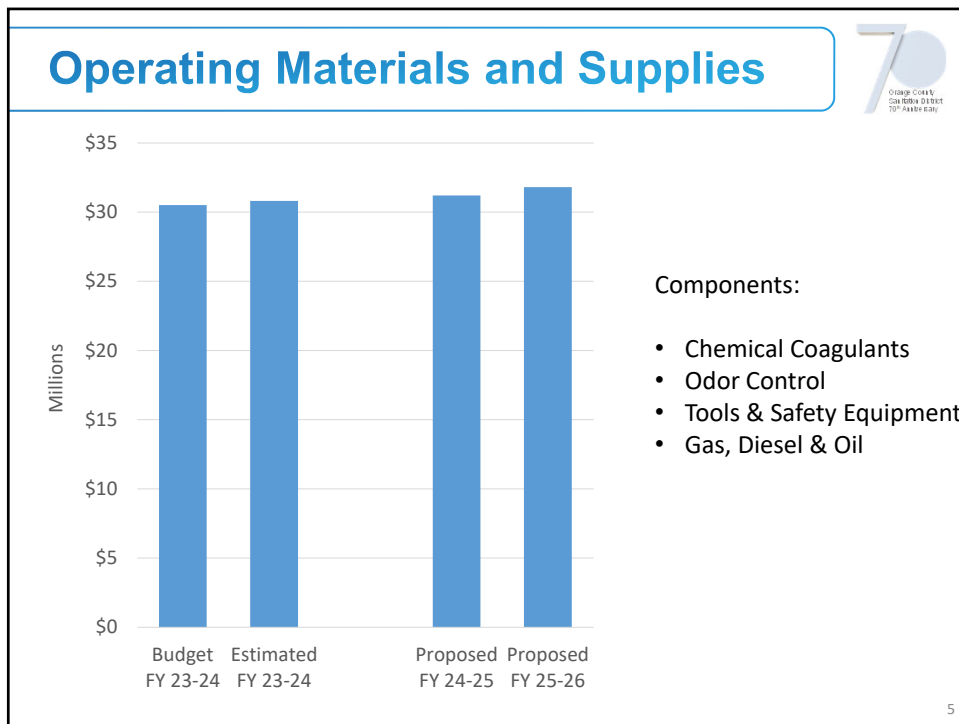
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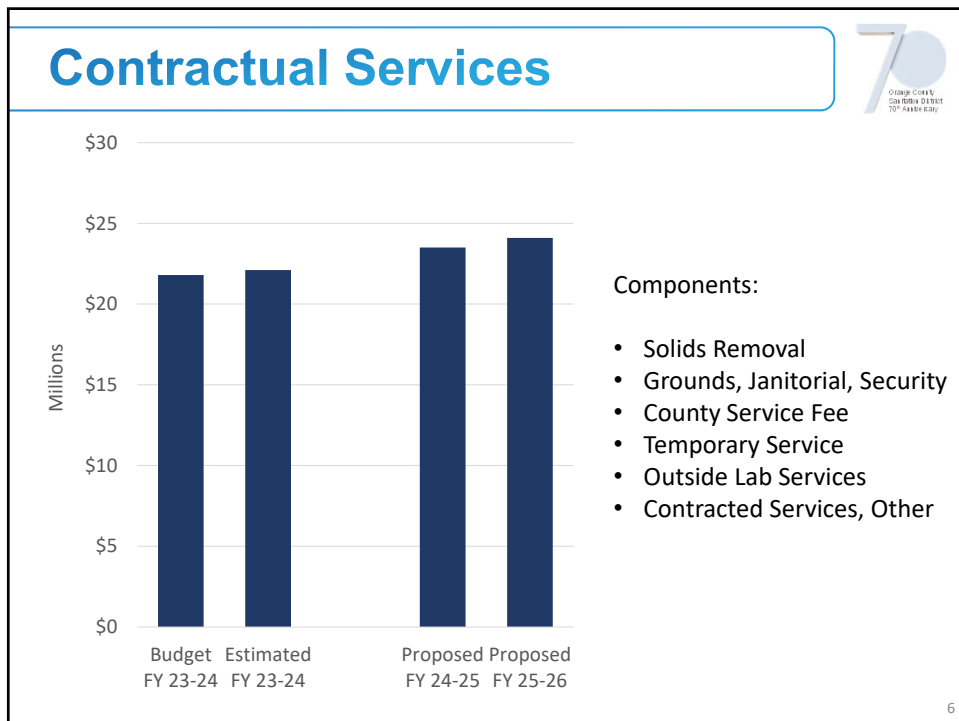
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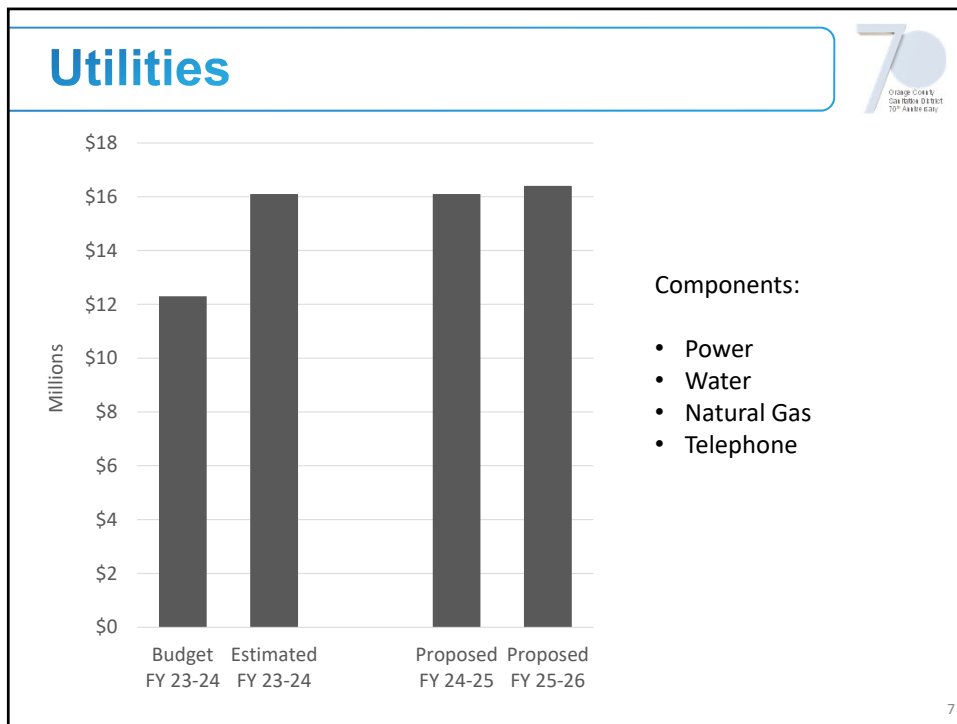
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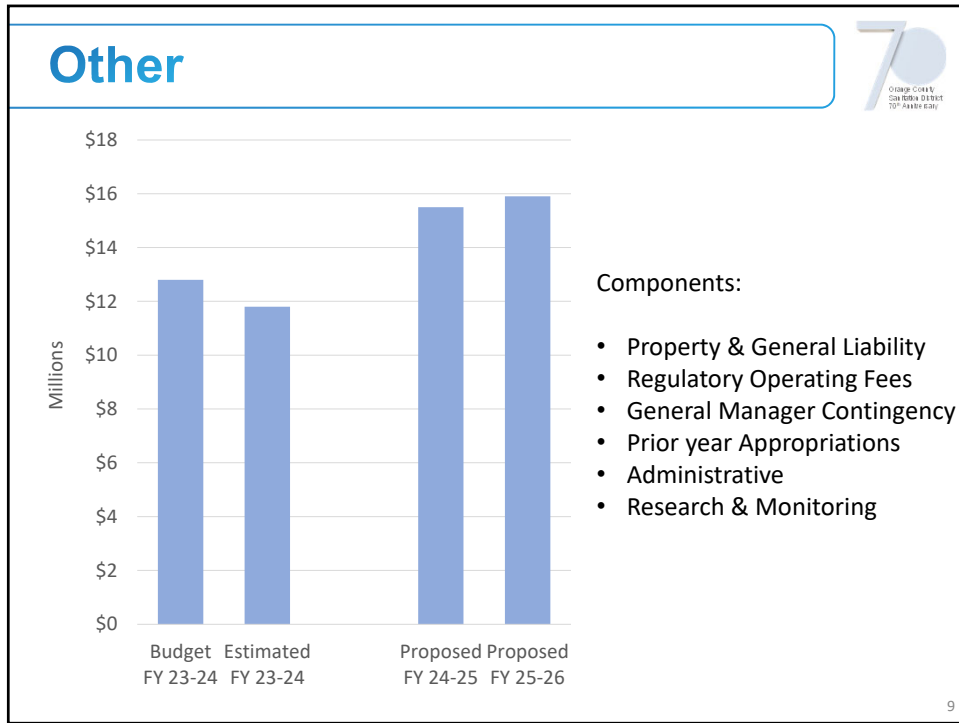
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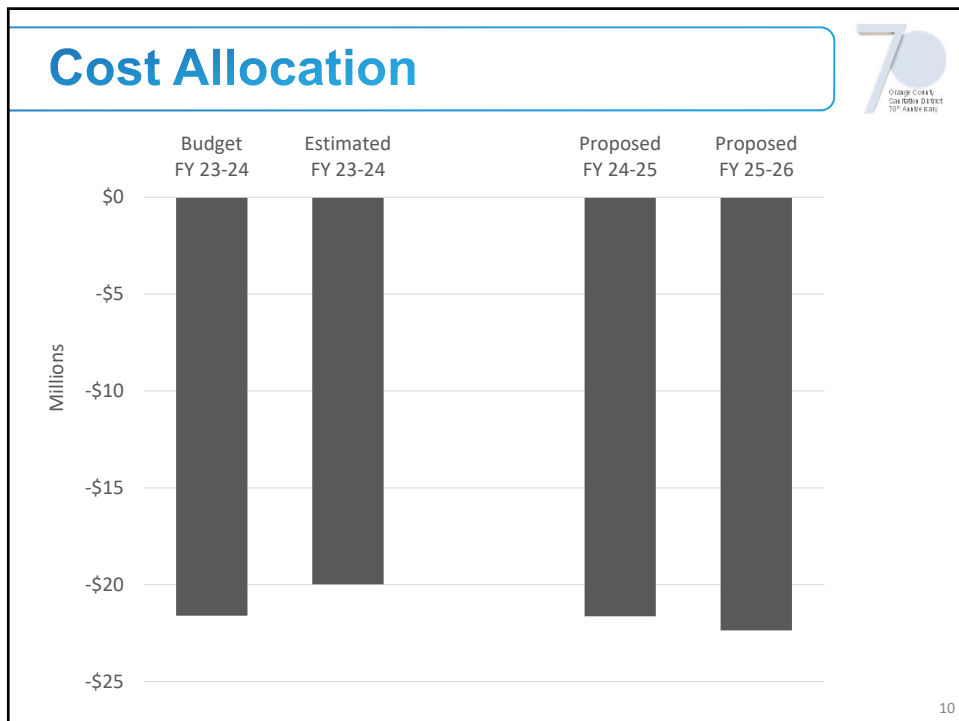
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Summary



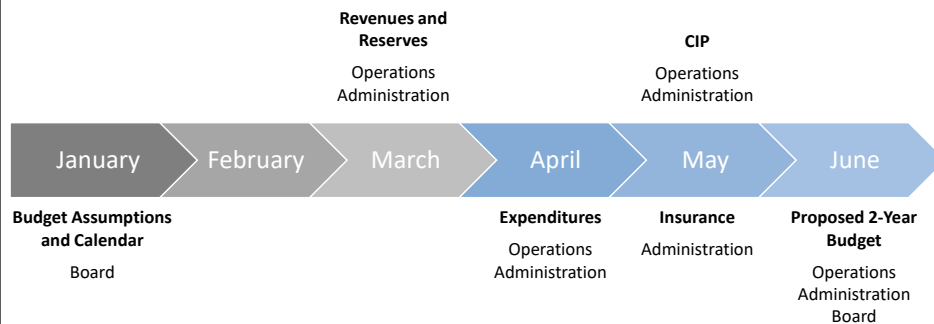
Operating Expenses (Millions)

	Budget FY 23-24	Estimated FY 23-34	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)
Net Operating Expenses	\$214.6	\$214.9	\$231.9	\$237.9
<i>Change from Prior Budget</i>			\$17.3 8.0%	\$6.0 2.6%

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Key Meeting Dates



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