

2026-2027 SUSANVILLE SANITARY DISTRICT BUDGET

REVENUES – Sewer Operations

Category	Proposed 2025-2026	Actual 2025-2026	Proposed 2026-2027
Sewer Charges - Residential	\$ 1,561,137	\$ 1,557,090	\$ 1,609,668
Sewer Charges - Commercial	\$ 565,301	\$ 554,304	\$ 568,978
Other Revenue/late fees	\$ 3,300	\$ 34,663	\$ -
		\$ 26,582	
Total Revenue	\$ 2,129,738	\$ 2,172,639	\$ 2,178,646

SALARIES

Category	Proposed 2025-2026	Actual 2025-2026	Proposed 2026-2027
General Manager	\$ 143,263	\$ 143,263	\$ 148,284
Administrative Secretary	\$ 63,540	\$ 49,720	\$ 68,724
Administrative Assistant	\$ 57,756	\$ 69,463	\$ 51,372
Operations Superintendent	\$ 103,908	\$ 103,908	\$ 109,104
Grade III Operator	\$ 77,640	\$ 77,640	\$ 79,968
OIT/Grade I Operator (3)	\$ 154,849	\$ 48,815	\$ 107,724
Grade II Operator	\$ 62,292	\$ 57,516	\$ 69,084
Board Salary	\$ 9,500	\$ 9,500	\$ 9,500
Overtime/Call outs	\$ 11,000	\$ 11,324	\$ 11,500
Standby 365 days	\$ 24,400	\$ 23,579	\$ 24,400
Total Salaries	\$ 708,148	\$ 594,728	\$ 679,660

EMPLOYEE BENEFITS

Category	Proposed 2025-2026	Actual 2025-2026	Proposed 2026-2027
Workers Compensation	\$ 27,500	\$ 41,094	\$ 27,500
Medical Benefits	\$ 300,000	\$ 304,449	\$ 310,000
Pension Benefit PERS	\$ 70,000	\$ 137,093	\$ 130,000
Total Benefits	\$ 426,000	\$ 521,418	\$ 506,500

UTILITIES

Category	Proposed 2025-2026	Actual 2025-2026	Proposed 2026-2027
Power (Electric)	\$ 205,000	\$ 236,150	\$ 237,000
Total Utilities	\$ 225,100	\$ 254,420	\$ 255,550

O & M TOTAL

O & M EXPENDITURES	\$ 2,129,738	\$ 2,148,987	\$ 2,178,646
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CAPITAL IMPROVEMENTS

Category	Proposed 2025-2026	Actual 2025-2026	Proposed 2026-2027
Tax Revenue	\$ 300,000	\$ 300,000	\$ 300,000
Expenses			
Master Plan			\$ 150,000
Vactor Truck	\$ 600,000	\$ -	\$ 650,000
Total Capital Expense	\$ 900,000	\$ -	\$ 800,000