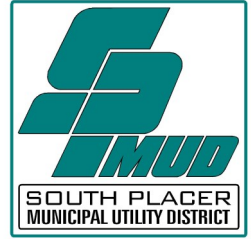


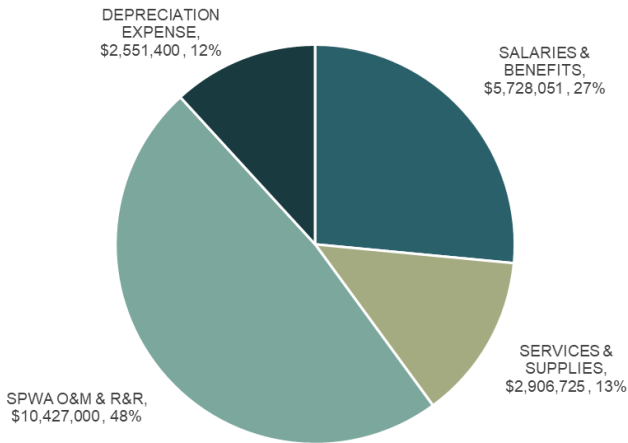
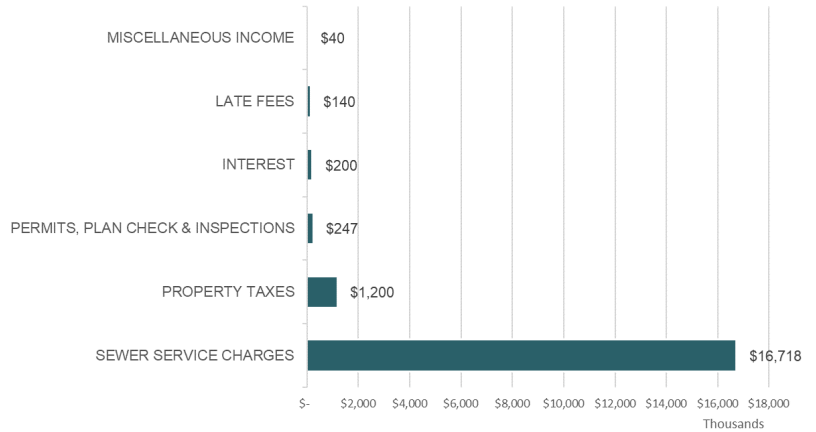
# South Placer Municipal Utility District

## Budget-at-a-Glance Fiscal Year 2023/24



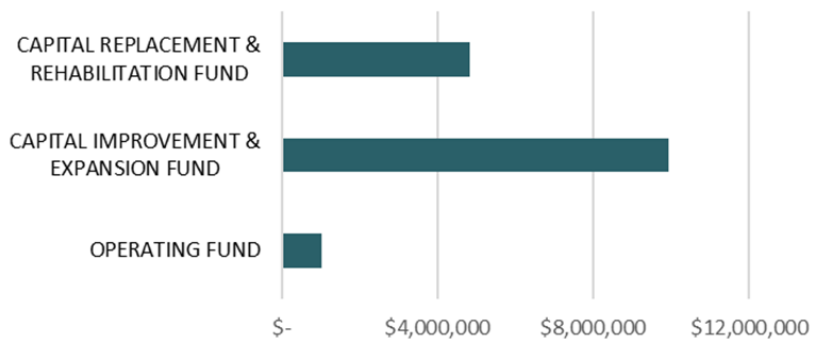
*The Fiscal Year 2023/24 Budget supports the District's Vision to be a reliable, innovative, sustainable, efficient, and cost-effective sewer service provider.*

Fiscal Year 2023/24 Operating Fund revenues are projected to be \$18.64 Million. Operating Fund revenues are comprised of monthly service fees, other service fees, property taxes, and interest revenues. The District has one of the lowest monthly residential customer service fees in the region at \$37.44 a month.



This year's budget allocates 48% of the operating fund expenses to Regional Wastewater Treatment operated by the City of Roseville and financed through the South Placer Wastewater Authority. Local Collection System operations and maintenances expenses make up 40% of the spending plan with an additional 12% allocated to repair & rehabilitation of the Local Collection System.

Major Fiscal Year 2023/24 Capital Expenses include completion of the Corporation Yard Addition & Tenant Improvement Project, Newcastle Improvements, Participation in Regional Projects, Trunk Extension Reimbursements, SCADA Design, Cured-in-Place Pipe, and System Rehabilitation Projects.



	OPERATING FUND	CAPITAL IMPROVEMENT & EXPANSION FUND	CAPITAL REPLACEMENT & REHABILITATION FUND
FY23/24 Budget	\$1,023,700	\$9,915,000	\$4,808,000