

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M District No. 1
Fiscal Year 2017/18 Final Budget

Fund Center	Commitement Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252661	10111000	S/W - Regular (PBR)	91,127	1,525,612	1,763,583	1,818,519	1,623,566	1,922,338
3252661	10112400	S/W - Committee Members	7,400	9,500	27,000	7,900	7,964	31,200
3252661	10113200	S/W - Overtime at 1 1/2			-			53,498
3252661	10114300	Allowances (car & boot allowance)	419	26,753	35,000	11,595	35,000	26,978
3252661	10115200	S/W - Terminal Pay		277,550	-		125,000	35,000
3252661	10121000	Retirement (PBR)	18,417		311,474	333,772	361,586	304,557
3252661	10121100	1995 / 2003 POB Debt (ACP)	7,662	4,250	-			
3252661	10121200	2004 POB Debt Svc (ACP)	3,928	2,062	-			
3252661	10121300	Retiree Health Savings Accounts (PBR)	14,243		-			
3252661	10121401	403(B) Employer Contributions (PBR)	1,212	51,861	64,839	61,729	66,873	62,393
3252661	10122000	OASDI (PBR)	7,441	111,129	155,000	45,858	49,680	88,609
3252661	10123000	Group Insurance (PBR)	14,323	156,744	236,311	169,285	183,392	190,676
3252661	10123002	Dental Plan - ER Cost	1,399		-			
3252661	10123003	Life Ins. - ER Cost	16	497	-			
3252661	10123005	EAP - ER Cost (PBR)	64		-			
3252661	10124000	Compensation Insurance (ACP)	739	386	-	42,123	45,634	42,446
3252661	10125000	Unemployment Insurance (ACP)	1,005	6,167	14,000	5,707	6,183	5,712
		Total Salaries & Wages	169,394	2,172,511	2,607,207	2,496,489	2,504,877	2,763,407
3252661	20200500	Advertising/Legal Notices [annexations]	2,162	7,439	14,500	2,717	2,964	10,000
3252661	20201500	Blue Print Svcs	47,846	137,437	3,000	9,178	9,470	10,000
3252661	20202400	Periodicals/Subscriptions	2,988	2,313	3,700	5,381	4,922	5,000
3252661	20202900	Business/Conference Expense	3,878	7,809	25,000	9,067	7,985	10,000
3252661	20203100	Business Travel	15,930	23,270	25,000	16,544	18,048	20,000
3252661	20203500	Ed/Training Svc.	860	573	5,000	729	795	5,000
3252661	20203800	Recognize Items - Employee		46	-			
3252661	20203804	Workplace Amenities			-			1,500
3252661	20203900	Private Auto Mileage	974	1,538	3,200	579	561	3,200
3252661	20204400	Employee Communte Exp		480	300	3,270	2,396	24,500
3252661	20204500	Freight/Carbage	903	17	1,000	1,688	1,756	1,000
3252661	20205100	Insurance-Liability	32,237	469,625	449,000	448,737	433,146	490,000
3252661	20205300	Insurance-Property			-		11,352	13,000
3252661	20206100	Memberships	30,876	41,497	42,000	16,579	45,041	50,000

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M District No. 1
Fiscal Year 2017/18 Final Budget

Fund Center	Commitement Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252661	20206200	Mgt Reimb./Dues/Fees	285	330	500	385	500	500
3252661	20207600	Office Supplies	33,347	35,740	30,000	31,133	38,420	35,000
3252661	20208100	Postal Svcs		194,668	40,000	20,250	22,000	20,000
3252661	20208500	Printing Svcs	2,781	283	20,000	916	999	2,000
3252661	20211100	Bldg Maint Srvc	1,041		3,000			3,000
3252661	20214100	Land Imp Maint Svc	175,999	100,708	525,000	223,368	481,551	
3252661	20217100	Rents/Leases			6,000			
3252661	20218100	Construction Svcs & Sup-contracts	473	474	10,000	26	2,891	50,000
3252661	20218200	Construction Contracts	41,721	475,861	210,000	292,575	296,122	100,000
3252661	20218500	Permit Chgs	2,076	17,335	15,000	9,249	9,501	8,500
3252661	20219100	Electricity	22,728	27,338	33,000	22,606	22,783	33,000
3252661	20219300	Ref Coll/Disp Svc	28,074	56,547	100,000	60,938	50,542	75,000
3252661	20219800	Water	29,421	3,833	85,000	2,346	2,261	840
3252661	20220500	Auto Maint Svc			2,000			
3252661	20220600	Auto Maint Sup			2,000			
3252661	20221100	Const Eq Maint Svc	2,067	1,882	2,000	5,701	6,219	10,000
3252661	20221200	Const Eq Maint Supplies	151	173	500			
3252661	20222600	Tools/Expendable Instruments	275	760	3,000			2,000
3252661	20223600	Fuel/Lubricants	3,834	5,496	10,000	56,398	66,398	10,000
3252661	20226100	Office Equip Maintenance	50		-			
3252661	20226400	Modular Furniture (Herman-Miller)	12,454	11,535	15,000	34,514	37,652	15,000
3252661	20227500	Rent/Lease Eq	12,627	13,006	30,000	15,783	38,155	30,000
3252661	20228100	Shop Equipment Maint Srv		152	-			
3252661	20250500	Accounting Svcs [Special District Audit]	945,191	229,466	50,000	50,731	53,696	56,440
3252661	20250600	Investment Services	74,731	137,280		126,263	139,587	
3252661	20251100	Appraisal Svc	28,901	32,047	30,000			
3252661	20252100	Temporary Svc	92,964	52,708	38,000	25,034	19,483	40,500
3252661	20252500	Engineering Svcs	1,012,376	1,573,526	320,344	1,191,560	1,066,810	1,000,000
3252661	20253100	Legal Svcs	271,930	455,073	315,000	168,748	173,748	40,000
3252661	20254102	Benefit Admin Svcs	241	114	-			
3252661	20254103	Employment Svcs	568	322	-	13	13	100
3252661	20254104	Training Svcs	135	62	-			
3252661	20254106	DPS Dept Srv	1,446	834	-	301	301	500
3252661	20254110	Labor Relations	184	90	-			
3252661	20254200	Treasurer Services	16,653	12,387	20,000	7,385	7,990	10,000

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M District No. 1
Fiscal Year 2017/18 Final Budget

Fund Center	Commitement Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252661	20254400	Safety Program Svc	43	23	-			
3252661	20255100	Planning Svc	252,664	48,672	-			
3252661	20255200	Environmental Svcs	363,830	508,939	65,000	100,173	109,280	500,000
3252661	20257100	Security Services	3,147	622		826	4,174	5,000
3252661	20258100	Inter Gov't Relations	537,995	524,531	865,000	598,067	613,313	865,000
3252661	20258200	Public Outreach Svcs	103,684	225,701	240,000	99,399	105,597	111,000
3252661	20258500	Facilitation Services	66,476	83,769	100,000	64,921	69,101	100,000
3252661	20259100	Other Professional Svcs (see detail below)	90,182	319,630	90,000	292,503	294,784	182,000
3252661	20271000	Bond Issuance Cost			-	453,465	453,465	
3252661	20281200	Data Processing Sup		784	10,000	1,446	1,577	10,000
3252661	20281201	Hardware	9,182	2,189	2,000			2,000
3252661	20281202	Software	47	26	3,000	696	759	3,000
3252661	20281210	IT - PCs, Monitors, Laptops & Printers			-	1,386	1,512	15,000
3252661	20281240	IT - New Desktop S/Ware			-			5,000
3252661	20281900	Registration Services	745	330	-	1,340	1,462	1,300
3252661	20283101	Fees	5,920	29,929	-	3,606	3,381	3,300
3252661	20288000	Prior Year Expenditures		125	-			
3252661	20281303	Countywide Payment Svcs. (ACP)			-			32,000
3252661	20289800	Other Operating Expense Sup	75	2,809	3,000			
3252661	20289900	Other Operating Exp	8,198	6,190	16,000	31,920	29,920	5,000
3252661	20291000	Countywide IT Svcs. (New FY10-11) (ACP)	6,442	4,765	5,000	3,983	3,983	4,327
3252661	20291100	System Dev Svc (22832 - OCIT, 72014 - MIS)	86,844	147,277	130,000	159,407	168,328	184,038
3252661	20291200	Systems Dev Svc Chgs	16,128	9,280	10,000	13,861	13,572	16,539
3252661	20291300	Data Processing (Auditor Svc Chgs)		1,920	3,000			
3252661	20291400	Executive Cabinet Countywide Allocations (ACP)	1,277		-			
3252661	20291600	WAN Allocation	21,720	17,887	18,000	16,174	14,826	22,226
3252661	20291900	GS Contracts Writing/Pmt Desk		554	500			
3252661	20292200	GS Mail / Postage (CRS Mailing)	1,461	617	500	887	704	1,000
3252661	20292300	GS-Messenger Services	5,749	7,271	6,200	7,217	6,540	7,049
3252661	20292500	GS Central Purchasing	1,353	809	1,000	496	496	2,362
3252661	20292700	GS-Warehousing Charges	322	934	1,000	1,092	987	1,000
3252661	20292800	GS Equip Rental LT	68	123		191	208	500
3252661	20293400	ARP Ranger Patrol	41,282	44,647	-	46,015	42,964	
3252661	20293401	DOF/AFS Agency Support	8,658	13,410	45,000			
3252661	20293401	CUBS Appeal Process (20177)			-			

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M District No. 1
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252661	20293401	AFS Svcs (126079/125798) Cashiering			15,000	18,758	18,158	858
3252661	20293401	AFS Svcs (23426) Labor Rate Calc			-			983
3252661	20293401	AFS Svcs (23427) Breakeven Analysis			-			843
3252661	20293401	AFS Svcs (23388) Fixed Assets			-			11,354
3252661	20293401	AFS Svcs (23361) Dept Specific Support			-			114,354
3252661	20293401	AFS Svcs (23432) MSA Central Financial Support			-			3,426
3252661	20293401	AFS Svcs (23435) MSA COMPASS Support			-			384
3252661	20293401	AFS Svcs (23431) MAS Agency Support			-			295
3252661	20293402	Technical Services	1,149	29,701	5,000	16,174	21,200	21,200
3252661	20293403	DWR Water Supply Admin Support (Order 2268	61,736	605,339	-	190,954	296,448	225,217
3252661	20293408	LDSIR (SIPS) Services		2,444	2,000			
3252661	20293400	PW-Work Request Charges	112,825	695,540	67,000	271,901	378,770	378,914
3252661	20294000	Fuel Usage-Voyager	937	899	1,000	841	766	2,000
3252661	20294200	Facility Use Charges (ACP+Eco Ln Utilities)	97	44	-			
3252661	20294300	GS-Leased Space	185,983	241,138	224,225	211,285	211,301	236,332
3252661	20296200	GS-County Parking charges	2,040	2,040	2,000	2,380	1,298	2,000
3252661	20298300	Surplus Property Allocation (ACP)	58	34	500			10,010
3252661	20298701	GS Cellphone	2,816	2,753	2,500	2,528	2,544	2,500
3252661	20298702	GS Circuit Charges	784	729	500	535	540	500
3252661	20298703	GS Land Line Charges	6,516	6,093	3,500	6,250	6,254	5,580
3252661	20299700	In-Kind Svc/Sup			-			
3252661	20299500	Trans Funds	3,000,000	(3,016,180)	-			
		Subtotal 20 Object	7,848,987	4,010,870	4,357,469	5,209,468	5,575,500	4,902,057
3252661	30322000	Bond/Loan Redemption	392,795	290,097	397,000	492,138	492,130	2,900,000
3252661	30345000	Tax/License/Assessment	6,869	22,248	20,000	8,513	9,404	20,000
3252661	30342000	Reimbursement Payment	(11,727)		-			
3252661	30348001	Countywide Cost A87		15,379	12,000	2,265	12,000	12,000
3252661	30370000	Contributions to Other Agencies	94,945	284,581	135,000	158,118	189,763	382,000
3252661	30380000	Contributions to Other Funds	9,266		-			
		Subtotal 30 Object	492,148	612,305	564,000	661,034	703,297	3,314,000
3252661	43430300	Equipment - SP - Non Rec	-		5,000	-		

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M District No. 1
Fiscal Year 2017/18 Final Budget

Fund Center	Commitement Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
		Subtotal 40 Object	-	-	5,000	-	-	-
3252661	50523000	Debt Service	-	-	-	-		
3252661	50598000	Operating Transfer Out	-	-	7,800,000	5,821,886	6,807,774	
		Subtotal 50 Object	-	-	7,800,000	5,821,886	6,807,774	-
		TOTAL EXPENDITURES	8,510,529	6,795,686	15,333,676	14,188,877	15,591,448	10,979,464
3252661	59599100	Operating Transfers In			-	(900,000)	(1,377,820)	(4,818,596)
		Subtotal 59 Object	-	-	-	(900,000)	(1,377,820)	(4,818,596)
3252661	69698500	CO-Post Assess						
		Subtotal 69 Object		-		-	-	-
		TOTAL REIMBURSEMENTS	-	-	-	(900,000)	(1,377,820)	(4,818,596)
3252661	93933000	Forfeitures/Penalties			-			
3252661	94941000	Interest Income	(43,560)	(13,544)	(20,000)	(77,928)	(39,872)	(20,000)
3252661	95956900	State Aid - Other Misc.			-	(1,375,365)	(1,375,365)	
3252661	96960300	Special Assessment	(6,247,786)	(6,265,749)	(6,300,000)	(6,228,375)	(6,206,331)	(6,300,000)
3252661	96967912	Srvc to Water Agencies		(1,364,862)	(1,000,000)	(1,214,541)	(1,109,632)	(861,761)
3252661	97970900	Taxable Sales - revenue from sale of plans		(175)	-			
3252661	97979000	Miscellaneous Revenues	(2,695)	(2,000)	-	(1,000)	(1,000)	
		TOTAL REVENUES **	(6,294,041)	(7,646,331)	(7,320,000)	(8,897,209)	(8,732,200)	(7,181,761)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325C - Fund Center 3252663 - North Area Local Assessment District No. 2
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252661	10111000	S/W - Regular (PBR)	181					
3252661	10121000	Retirement (PBR)	36					
3252661	10121400	401(A) Employer Contributions (PBR)	7					
3252661	10122000	OASDI (PBR)	15					
3252661	10125000	Unemployment Insurance (ACP)	11					
		Total Salaries & Wages	251	-	-	0	-	-
3252661	20208100	Postal Svcs			20,000		-	
3252661	20214100	Land Imp Maint Svc		3,967			-	
		Subtotal 20 Object	-	3,967	20,000	0	-	-
3252661	41410100	Land Acq Cost						200,000
		Subtotal 40 Object	-	-	-	0	-	200,000
3252661	50523000	Debt Service			-			
3252661	50598000	Operating Transfer Out			5,450,000	5,000,000	5,000,000	
		Subtotal 50 Object	-	-	5,450,000	5,000,000	5,000,000	0
		TOTAL EXPENDITURES	251	3,967	5,470,000	5,000,000	5,000,000	200,000
		TOTAL REIMBURSEMENTS				0	-	-
		TOTAL REVENUES	-	-	-	0	-	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325E - Fund Center 3252665 - Consolidated Capital Assessment District
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252665	10111000	S/W - Regular (PBR)	8,106					
3252665	10114300	Allowances (car & boot allowance)	48					
3252665	10121000	Retirement (PBR)	1,593					
3252665	10121400	401(A) Employer Contributions (PBR)	313					
3252665	10122000	OASDI (PBR)	673					
3252665	10125000	Unemployment Insurance (ACP)	514					
		Total Salaries & Wages	11,247	0	-	-	0	0
3252665	20200500	Advertising/Legal Notices	1,055	252	2,600	836	803	
3252665	20201500	Blueprint/Copying Service	6,952	8,597	3,200	4,573	8,709	
3252665	20202900	Business/Conference Expense	260					
3252665	20203100	Business Travel	127					
3252665	20204500	Freight/Cartage	243	75				
3252665	20205100	Insurance-Liability (ACP)	159,257					
3252665	20207600	Office Supplies	133					
3252665	20208100	Postal Svc			3,150			
3252665	20213100	Elect Maint Svc		5,515		604,382	19,382	
3252665	20214100	Land Imp Maint Svc	168,225	55,852	384,300	33,561	34,461	
3252665	20217100	Rents/Leases			201,000			
3252665	20218100	Construction Svcs & Sup-contracts (See Detail Below)	21,534	132,504	774,200		90,514	
3252665	20218200	Construction Contracts	1,714,781	4,653,968	10,521,000	5,631,391	12,447,620	
3252665	20218500	Permits	7,179	8,952	6,200	6,487	6,196	
3252665	20219100	Electricity	(94,178)	31,288	1,133,450	174,570	177,610	
3252665	20219800	Water	66,495	13,181	98,900	71,473	74,686	
3252665	20221200	Const Eq Maint Supplies				319	400	
3252665	20222600	Tools/Expendable Instruments	126					
3252665	20250500	Accounting Svcs [Special District Audit]		540		12,876	14,047	
3252665	20251100	Appraisal Svc	291,559	163,942	776,400	148,720	141,398	
3252665	20252100	Temporary Svc	17,632	7,568	20,000	9,452	9,405	
3252665	20252500	Engineering Svcs (See Detail Below)	8,206,949	8,790,519	10,304,116	13,446,842	13,104,502	
3252665	20253100	Legal Svcs	421,841	168,405	63,180	139,147	163,007	
3252665	20255100	Planning Svc			145,226			
3252665	20255200	Environmental Svcs	3,197,501	2,292,819	3,821,349	700,306	581,024	
3252665	20258200	Public Outreach Svcs	293,957	215,294	122,800	331,580	321,770	

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325E - Fund Center 3252665 - Consolidated Capital Assessment District
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252665	20258500	Facilitation Services	54,866	57,542	98,810	44,650	38,564	
3252665	20259100	Other Professional Svcs	109,157	107,175	235,800	244,766	217,615	
3252665	20257100	Security Services	6,306	7,224				
3252665	20283101	Fees	52	2,992	28,300	9,173	3,403	
3252665	20288000	Prior Year Expenditures		11				
3252665	20289900	Other Operating Expense Srv		564				
3252665	20291900	GS Contracts Writing/Pmt Desk		19,221	22,400	18,705	20,263	
3252665	20293400	DSSD - Surveys Labor	546	4,317	143,349	3,136	4,181	
3252665	20293401	AFS Svcs (20215)	36,367	1,432				
3252665	20293402	Technical Services	58,274	180,868		214,624	217,516	
3252665	20293403	WR Labor - Drainage	29,569	878,520				
3252665	20293403	SAFCA Staff Labor				804,665	836,330	
3252665	20293408	LDSIR (Tech Resources) labor	6,066	3,500	5,000	6,674	33,937	
3252665	20293400	PW-Work Request Charges	130,822	1,068,637	148,349	1,029,099	1,091,964	
3252665	20299500	Trans Funds	(3,000,000)	3,016,180	320,000			
		Subtotal 20 Object	11,782,828	20,828,817	29,234,730	22,662,908	28,567,343	
3252665	30342000	Reimb Payment	20,873	3,043				
3252665	30345000	Taxes/Licenses/Assessments	42,654	39,879	35,000	13,273	13,273	
3252665	30351000	Easements-Temporary	2,070	1,725	100,000	19,990	19,450	
3252665	30370000	Contributions to Other Agencies	22,462,150	12,674,878	16,101,801	5,075,388	4,088,016	
		Subtotal 30 Object	22,527,748	12,719,525	16,236,801	5,108,650	4,120,739	0
3252665	41410100	Land Acq Cost	451,346	43,493	5,820,000.00	2,345,318	2,204,868	
		Subtotal 40 Object	451,346	43,493	5,820,000	2,345,318	2,204,868	0
	50598000	Operating Transfer Out	0	0	-	-	0	17,947,417
		Subtotal 50 Object	0	0	-	-	0	17,947,417
		TOTAL EXPENDITURES	34,773,168	33,591,835	51,291,531	30,116,876	34,892,950	17,947,417
3252665	59599100	Operating Transfers In	(28,106,305)	(6,920,000)	(21,521,494)	(23,347,369)	(56,847,555)	0

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325E - Fund Center 3252665 - Consolidated Capital Assessment District
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
		Subtotal 59 Object	(28,106,305)	(6,920,000)	(21,521,494)	(23,347,369)	(56,847,555)	0
3252665	69698500	CO-Post Assess						
		Subtotal 69 Object			-	-	0	0
		TOTAL REIMBURSEMENTS	(28,106,305)	(6,920,000)	(21,521,494)	(23,347,369)	(56,847,555)	0
3252665	94941000	Interest Income	(142)	79,875	(5,000)	(66,593)	(33,240)	
3252665	95953100	Aid Local Government Agency	(1,500,000)	(250,000)	(300,000)			
3252665	95956900	State Aid - Other Misc.	(4,208,236)	(5,217,885)	(13,487,500)	(7,727,117)	(2,620,363)	
3252665	96960300	Special Assessment		(2,000,000)	(3,000,000)	(3,028,109)	(4,123,330)	(9,585,000)
3252665	97970900	Taxable Sales	(443)	(2,304)		(2,228)	(2,228)	
3252665	97979000	Misc. Other		(1,069,200)				
3252665	98987000	Issuance of Debt		(21,493,789)	(9,000,000)			
		TOTAL REVENUES	(5,708,821)	(29,953,303)	(25,792,500)	(10,824,047)	(6,779,161)	(9,585,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325F - Fund Center 3252666 - Development Impact Fee
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252666	20219300	Ref Coll/Disp Svc				777	848	
3252666	20252500	Engineering Svcs (See Detail Below)		39,741	711,000	520,223	388,834	143,496
3252666	20253100	Legal Svcs			63,000	165,170	137,848	
3252666	20255200	Environmental Svcs				33,240	33,207	
3252666	20259100	Other Professional Svcs	5,571	8,881	100,000	14,935	16,293	
3252666	20293400	DSSD - Surveys Labor			5,000			
3252666	20293403	WR Labor - SAFCA Staff (F20271)			276,000	18,900	244,811	
3252666	20293408	LDSIR (Tech Resources) labor	6,412	6,298	10,000	952	957	
3252666	20293400	PW-Work Request Charges	6,412	6,298	291,000	19,852	245,768	
		Subtotal 20 Object	11,983	54,920	1,165,000	754,196	822,798	143,496
3252666	30342000	Reimb Payment	3,693					
3252666	30370000	Contributions to Other Agencies			375,000		375,000	
		Subtotal 30 Object	3,693	0	375,000	-	375,000	0
3252666	42420100	Buildings					0	3,995,000
		Subtotal 40 Object	0	0	-	-	0	3,995,000
3252666	50598000	Operating Transfer Out	0	3,600,000	3,500,000	3,500,000	3,500,000	2,787,880
		Subtotal 50 Object	0	3,600,000	3,500,000	3,500,000	3,500,000	2,787,880
		TOTAL EXPENDITURES	15,676	3,654,920	5,040,000	4,254,196	4,697,798	6,926,376
		TOTAL REIMBURSEMENTS						
3252666	94941000	Interest Income	(9,831)	(14,652)		(53,262)	(21,469)	(9,000)
3252666	96965700	Development Fees				(6,595,490)	(6,595,490)	(2,500,000)
3252666	96969900	Svc Fees Other	(1,382,392)	(3,255,493)	(1,000,000)	(2,756,481)	(2,744,133)	
		TOTAL REVENUES	(1,392,223)	(3,270,145)	(1,000,000)	(9,405,233)	(9,361,092)	(2,509,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325G- Fund Center 3252668 - Natomas Basin Local Assessment District
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017 -2018 Final Budget
3252668	20200500	Advertising/Legal Notices			1,000			
3252668	20201500	Blueprint/Copying Service	2,009					
3252668	20250500	Accounting Svcs [Special District Audit]				6,746	7,359	
3252668	20252500	Engineering Svcs (See Detail Below)	35,772	10,468	10,000	12,664	16,083	10,000
3252668	20254200	Treasurer Services	6,861	2,074	5,000	1,061	1,062	5,000
3252668	20271000	Bond Issuance Cost	45,018					0
3252668	20291300	Data Processing (Auditor Svc Chgs)			5,000			5,000
		Subtotal 20 Object	89,659	12,542	21,000	20,471	24,503	20,000
3252668	50598000	Operating Transfer Out	28,106,305	3,850,000	3,966,494	3,900,000	3,900,000	0
		Subtotal 50 Object	28,106,305	3,850,000	3,966,494	3,900,000	3,900,000	-
		TOTAL EXPENDITURES	28,195,964	3,862,542	3,987,494	3,920,471	3,924,503	20,000
3252668	94941000	Interest Income	(38,205)	(22,175)		(11,832)	(4,835)	
3252668	95956900	State Aid - Other Misc.				(2,420,426)	(2,420,426)	(5,200,000)
3252668	96960300	Special Assessment			(16,000)	(14,343)	(8,620)	
3252668	98987000	Issuance of Debt		(4,953,546)				0
		TOTAL REVENUES	(38,205)	(4,975,721)	(16,000)	(2,446,601)	(2,433,881)	(5,200,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - 3252675 Consolidated Capital Assessment District No. 2
Fiscal Year 2017/18 Final Budget

Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
42420100	Buildings/Construction	0	0	0	0	0	47,115,293
43431101	Equipment - FAFP - DP - Proprietary	0	0	0	0	0	0
45450010	Infrastructure - Drainage	0	0	0	0	0	0
	Subtotal 40 Object	0	0	-	-	0	70,562,454
50598000	Operating Transfer Out	0	0	0	0	33,978,006	2,030,715
	Subtotal 50 Object					33,978,006	2,030,715
	TOTAL EXPENDITURES	0	0	0	0	33,978,006	80,538,590
59599100	Operating Transfers In	0	0	0	4,922,180	5,400,006	(17,947,417)
	Subtotal 59 Object	0	0	-	4,922,180	5,400,006	(17,947,417)
	TOTAL REIMBURSEMENTS	0	0	-	4,922,180	5,400,006	(17,947,417)
94941000	Interest Income	0	0	0	(41,163)	(26,854)	(20,000)
95956900	State Aid - Other Misc.	0	0	0	0	0	(9,048,413)
96960300	Special Assessment	0	0	0	0	0	(15,000,000)
98998700	Issuance of Debt	0	0	0	(105,000,000)	(105,000,000)	0
	TOTAL REVENUES	-	-	-	(105,041,163)	(105,026,854)	(24,068,413)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - Consolidated Capital Assessment District No. 2 (Natomas)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252671	20207600	Office Supplies						
3252671	20214100	Land Imp Maint Svc						883,050
3252671	20218100	Construction Svcs & Sup-contracts						
3252671	20218200	Construction Contracts						
3252671	20218500	Permits						
3252671	20219100	Electricity						
3252671	20219200	Nat Gas/LPG/Fuel						
3252671	20219800	Water						1,189
3252671	20250500	Accounting Svcs [Special District Audit]						
3252671	20251100	Appraisal Svc						
3252671	20252100	Temporary Svc						
3252671	20252500	Engineering Svcs						146,450
3252671	20253100	Legal Svcs						
3252671	20255200	Environmental Svcs						121,655
3252671	20258200	Public Outreach Svcs						15,898
3252671	20258500	Facilitation Services						64,380
3252671	20259100	Other Professional Svcs						14,500
3252671	20293400	DSSD - Reg Parks						13,050
3252671	20293401	AFS Svcs						
3252671	20293402	Technical Services						
3252671	20293403	WR Labor - Drainage						
3252671	20293400	PW-Work Request Charges	0	0	-	-	0	13,050
		Subtotal 20 Object	0	0	-	-	0	1,260,172
3252671	30342000	Reimb Payment						
3252671	30345000	Taxes/Licenses/Assessments						
3252671	30370000	Contributions to Other Agencies						1,044,000
		Subtotal 30 Object	0	0	-	-	0	1,044,000
3252671	41410100	Land Acq Cost						18,972,450
3252671	42420100	Buildings/Construction						7,625,545
3252671	43431101	Equipment - FAFP - DP - Proprietary			-			
3252671	45450010	Infrastructure - Drainage			-			

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - Consoliated Capital Assessment District No. 2 (Natomas)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
		Subtotal 40 Object	0	0	-	-	0	26,597,995
3252671	50598000	Operating Transfer Out					33,978,006	588,908
		Subtotal 50 Object					33,978,006	588,908
		TOTAL EXPENDITURES	0	0	0	0	33,978,006	29,491,074
3252671	59599100	Operating Transfers In				4,922,180	5,400,006	(5,204,751)
		Subtotal 59 Object	0	0	-	4,922,180	5,400,006	(5,204,751)
		TOTAL REIMBURSEMENTS	0	0	-	4,922,180	5,400,006	(5,204,751)
3252671	94941000	Interest Income				(41,163)	(26,854)	(5,800)
3252671	95956900	State Aid - Other Misc.						(2,624,040)
3252671	96960300	Special Assessment						(4,350,000)
3252671	98998700	Issuance of Debt				(105,000,000)	(105,000,000)	
		TOTAL REVENUES	-	-	-	(105,041,163)	(105,026,854)	(6,979,840)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252672 - Consoliated Capital Assessment District No. 2 (NSSG)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252672	20207600	Office Supplies						
3252672	20214100	Land Imp Maint Svc						152,250
3252672	20218100	Construction Svcs & Sup-contracts						
3252672	20218200	Construction Contracts						
3252672	20218500	Permits						
3252672	20219100	Electricity						
3252672	20219200	Nat Gas/LPG/Fuel						
3252672	20219800	Water						205
3252672	20250500	Accounting Svcs [Special District Audit]						
3252672	20251100	Appraisal Svc						
3252672	20252100	Temporary Svc						
3252672	20252500	Engineering Svcs						25,250
3252672	20253100	Legal Svcs						
3252672	20255200	Environmental Svcs						20,975
3252672	20258200	Public Outreach Svcs						2,741
3252672	20258500	Facilitation Services						11,100
3252672	20259100	Other Professional Svcs						2,500
3252672	20293400	DSSD - Reg Parks						2,250
3252672	20293401	AFS Svcs						
3252672	20293402	Technical Services						
3252672	20293403	WR Labor - Drainage						
3252672	20293400	PW-Work Request Charges	0	0	-	-	0	2,250
		Subtotal 20 Object	0	0	-	-	0	217,271
3252672	30342000	Reimb Payment						
3252672	30345000	Taxes/Licenses/Assessments						
3252672	30370000	Contributions to Other Agencies						180,000
		Subtotal 30 Object	0	0	-	-	0	180,000
3252672	41410100	Land Acq Cost						0
3252672	42420100	Buildings/Construction						22,747,483
3252672	43431101	Equipment - FAFP - DP - Proprietary			-			
3252672	45450010	Infrastructure - Drainage			-			

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252672 - Consolidated Capital Assessment District No. 2 (NSSG)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
		Subtotal 40 Object	0	0	-	-	0	22,747,483
3252672	50598000	Operating Transfer Out						101,536
		Subtotal 50 Object					0	101,536
		TOTAL EXPENDITURES	0	0	0	0	0	23,246,290
3252672	59599100	Operating Transfers In						(897,371)
		Subtotal 59 Object	0	0	-	-	0	(897,371)
		TOTAL REIMBURSEMENTS	0	0	-	-	0	(897,371)
3252672	94941000	Interest Income						(1,000)
3252672	95956900	State Aid - Other Misc.						(452,421)
3252672	96960300	Special Assessment						(750,000)
3252672	98998700	Issuance of Debt						
		TOTAL REVENUES	-	-	-	-	0	(1,203,421)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252673 - Consolidated Capital Assessment District No. 2 (American River)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252673	20207600	Office Supplies						
3252673	20214100	Land Imp Maint Svc						1,492,050
3252673	20218100	Construction Svcs & Sup-contracts						
3252673	20218200	Construction Contracts						
3252673	20218500	Permits						
3252673	20219100	Electricity						
3252673	20219200	Nat Gas/LPG/Fuel						
3252673	20219800	Water						2,009
3252673	20250500	Accounting Svcs [Special District Audit]						
3252673	20251100	Appraisal Svc						
3252673	20252100	Temporary Svc						
3252673	20252500	Engineering Svcs						247,450
3252673	20253100	Legal Svcs						
3252673	20255200	Environmental Svcs						205,555
3252673	20258200	Public Outreach Svcs						26,862
3252673	20258500	Facilitation Services						108,780
3252673	20259100	Other Professional Svcs						24,500
3252673	20293400	DSSD - Reg Parks						22,050
3252673	20293401	AFS Svcs						
3252673	20293402	Technical Services						
3252673	20293403	WR Labor - Drainage						
3252673	20293400	PW-Work Request Charges	0	0	-	-	0	22,050
		Subtotal 20 Object	0	0	-	-	0	2,129,256
3252673	30342000	Reimb Payment						
3252673	30345000	Taxes/Licenses/Assessments						
3252673	30370000	Contributions to Other Agencies						1,764,000
		Subtotal 30 Object	0	0	-	-	0	1,764,000
3252673	41410100	Land Acq Cost						0
3252673	42420100	Buildings/Construction						6,845,475

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252673 - Consoliated Capital Assessment District No. 2 (American River)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252673	43431101	Equipment - FAFP - DP - Proprietary			-			
3252673	45450010	Infrastructure - Drainage			-			
		Subtotal 40 Object	0	0	-	-	0	6,845,475
3252673	50598000	Operating Transfer Out					-	995,051
		Subtotal 50 Object					0	995,051
		TOTAL EXPENDITURES	0	0	0	0	0	11,733,782
3252673	59599100	Operating Transfers In				-	-	(8,794,234)
		Subtotal 59 Object	0	0	-	-	0	(8,794,234)
		TOTAL REIMBURSEMENTS	0	0	-	-	0	(8,794,234)
3252673	94941000	Interest Income				-	-	(9,800)
3252673	95956900	State Aid - Other Misc.						(4,433,722)
3252673	96960300	Special Assessment						(7,350,000)
3252673	98998700	Issuance of Debt				-	-	-
		TOTAL REVENUES	-	-	-	-	0	(11,793,522)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252674 - Consoliated Capital Assessment District No. 2 (Sac River)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252674	20207600	Office Supplies						
3252674	20214100	Land Imp Maint Svc						243,600
3252674	20218100	Construction Svcs & Sup-contracts						
3252674	20218200	Construction Contracts						
3252674	20218500	Permits						
3252674	20219100	Electricity						
3252674	20219200	Nat Gas/LPG/Fuel						
3252674	20219800	Water						328
3252674	20250500	Accounting Svcs [Special District Audit]						
3252674	20251100	Appraisal Svc						
3252674	20252100	Temporary Svc						
3252674	20252500	Engineering Svcs						40,400
3252674	20253100	Legal Svcs						
3252674	20255200	Environmental Svcs						33,560
3252674	20258200	Public Outreach Svcs						4,386
3252674	20258500	Facilitation Services						17,760
3252674	20259100	Other Professional Svcs						4,000
3252674	20293400	DSSD - Reg Parks						3,600
3252674	20293401	AFS Svcs						
3252674	20293402	Technical Services						
3252674	20293403	WR Labor - Drainage						
3252674	20293400	PW-Work Request Charges	0	0	-	-	0	3,600
		Subtotal 20 Object	0	0	-	-	0	347,634
3252674	30342000	Reimb Payment						
3252674	30345000	Taxes/Licenses/Assessments						
3252674	30370000	Contributions to Other Agencies						288,000
		Subtotal 30 Object	0	0	-	-	0	288,000
3252674	41410100	Land Acq Cost						1,094,054
3252674	42420100	Buildings/Construction						8,246,790

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252674 - Consoliated Capital Assessment District No. 2 (Sac River)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252674	43431101	Equipment - FAFP - DP - Proprietary			-			
3252674	45450010	Infrastructure - Drainage			-			
		Subtotal 40 Object	0	0	-	-	0	9,340,844
3252674	50598000	Operating Transfer Out					-	162,457
		Subtotal 50 Object					0	162,457
		TOTAL EXPENDITURES	0	0	0	0	0	10,138,935
3252674	59599100	Operating Transfers In				-	-	(1,435,793)
		Subtotal 59 Object	0	0	-	-	0	(1,435,793)
		TOTAL REIMBURSEMENTS	0	0	-	-	0	(1,435,793)
3252674	94941000	Interest Income				-	-	(1,600)
3252674	95956900	State Aid - Other Misc.						(723,873)
3252674	96960300	Special Assessment						(1,200,000)
3252674	98998700	Issuance of Debt				-	-	
		TOTAL REVENUES	-	-	-	-	0	(1,925,473)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252675 - Consoliated Capital Assessment District No. 2 (SSSG)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252675	20207600	Office Supplies						
3252675	20214100	Land Imp Maint Svc						274,050
3252675	20218100	Construction Svcs & Sup-contracts						
3252675	20218200	Construction Contracts						
3252675	20218500	Permits						
3252675	20219100	Electricity						
3252675	20219200	Nat Gas/LPG/Fuel						
3252675	20219800	Water						369
3252675	20250500	Accounting Svcs [Special District Audit]						
3252675	20251100	Appraisal Svc						
3252675	20252100	Temporary Svc						
3252675	20252500	Engineering Svcs						45,450
3252675	20253100	Legal Svcs						
3252675	20255200	Environmental Svcs						37,755
3252675	20258200	Public Outreach Svcs						4,934
3252675	20258500	Facilitation Services						19,980
3252675	20259100	Other Professional Svcs						4,500
3252675	20293400	DSSD - Reg Parks						4,050
3252675	20293401	AFS Svcs						
3252675	20293402	Technical Services						
3252675	20293403	WR Labor - Drainage						
3252675	20293400	PW-Work Request Charges	0	0	-	-	0	4,050
		Subtotal 20 Object	0	0	-	-	0	391,088
3252675	30342000	Reimb Payment						
3252675	30345000	Taxes/Licenses/Assessments						
3252675	30370000	Contributions to Other Agencies						324,000
		Subtotal 30 Object	0	0	-	-	0	324,000
3252675	41410100	Land Acq Cost						3,380,657
3252675	42420100	Buildings/Construction						1,650,000

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252675 - Consolidated Capital Assessment District No. 2 (SSSG)
Fiscal Year 2017/18 Final Budget

Fund Center	Commitment Item	Description	2014-2015 History	FY 15/16 History	2016-2017 Adopted Budget (Approp)	FY 16-17 as of 7/25/2017	2016-2017 YEE	2017-2018 Final Budget
3252675	43431101	Equipment - FAFP - DP - Proprietary			-			
3252675	45450010	Infrastructure - Drainage			-			
		Subtotal 40 Object	0	0	-	-	0	5,030,657
3252675	50598000	Operating Transfer Out					-	182,764
		Subtotal 50 Object					0	182,764
		TOTAL EXPENDITURES	0	0	0	0	0	5,928,509
3252675	59599100	Operating Transfers In				-	-	(1,615,268)
		Subtotal 59 Object	0	0	-	-	0	(1,615,268)
		TOTAL REIMBURSEMENTS	0	0	-	-	0	(1,615,268)
3252675	94941000	Interest Income				-	-	(1,800)
3252675	95956900	State Aid - Other Misc.						(814,357)
3252675	96960300	Special Assessment						(1,350,000)
3252675	98998700	Issuance of Debt				-	-	
		TOTAL REVENUES	-	-	-	-	0	(2,166,157)

SACRAMENTO AREA FLOOD CONTROL AGENCY
Capital Improvement Project Expenditure Appropriations
Fiscal Year 2017/18 Final Budget

Projects Funded by Fund 325C (North Area Local Assessment Dist)

Fund	Account	Project Name	Amount
325C	41410100	Land Acquisition (right-of-way)	\$ 200,000
			\$ 200,000

Projects Funded by Fund 325F (Development Impact Fees)

Fund	Account	Project Name	Amount
325F	42420100	Sankey Gap	600,000
325F	42420100	Agricultural Conservation Easements	700,000
325F	42420100	Elkhorn/Bryte	2,430,000
325F	42420100	Beach Stone Lake	265,000
			\$ 3,995,000

Projects Funded by Fund 325H (CCAD2)

Fund	Account	Project Name	Amount
325H	41410100	Natomas PACR (Reach A)	\$ 725,000
325H	41410100	Natomas PACR (Reach B)	4,209,710
325H	41410100	Natomas PACR (Reach E)	4,343,000
325H	41410100	Natomas PACR (Reach I)	983,000
325H	41410100	North Area Streams LAP	1,094,054
325H	41410100	Natomas Levee Improvement Program	1,102,475
325H	41410100	South Sac Streams Group	80,000
<i>Subtotal 41410100</i>			12,537,239
325H	42420100	Natomas PACR (Reach A)	233,320
325H	42420100	Natomas PACR (Reach B)	12,921,450
325H	42420100	Natomas PACR (Reach C)	201,605
325H	42420100	Natomas PACR (Reach D)	384,180
325H	42420100	Natomas PACR (Reach E)	222,695
325H	42420100	Natomas PACR (Reach F)	201,605
325H	42420100	Natomas PACR (Reach G)	202,565
325H	42420100	Natomas PACR (Reach H)	397,350
325H	42420100	Natomas PACR (Reach I)	1,572,515
325H	42420100	North Area Streams LAP	21,228,429
325H	42420100	Natomas Levee Improvement Program	401,893
325H	42420100	North Area Local Project	200,000
325H	42420100	Magpie Creek	425,000
325H	42420100	North Sac Streams Group CMP	265,000
325H	42420100	American River Common Features	1,275,000
325H	42420100	Upstream Reservoir	200,000
325H	42420100	Folsom Dam	5,068,000
325H	42420100	Sacramento River LAP	9,340,844
325H	42420100	South Sac Streams Group	1,650,000
325H	42420100	Contingency (2.37%)	1,633,764
<i>Subtotal 42420100</i>			58,025,215
			\$ 70,562,454

Total Capital Improvements

74,757,454

SACRAMENTO AREA FLOOD CONTROL AGENCY
Full Time Equivalency-Salary Range
FUND 325A - Fund Center 3252661 - O & M Assessment District
Fiscal Year 2017/18

Position	FTE	Salary Range
Director of Engineering	1	\$115,960 - \$156,887
Executive Secretary	1	\$34,396 - \$48,404
Director of Natural Resources	1	\$60,289 - \$108,656
Deputy Executive Director	1	\$127,969 - \$191,434
Administrative Officer	1	\$79,808 - \$112,298
Director of Engineering	1	\$115,960 - \$156,887
Agency Counsel	1	\$144,215 - \$195,113
Senior Accountant	1	\$59,665 - \$89,491
Contracting Technician	1	\$35,781 - \$50,339
Executive Director	1	\$141,494 - \$212,242
Administrative Assistant	1	\$44,215 - \$67,018
Senior Natural Resources III	1	\$57,418 - \$86,120
Administrative Assistant	1	\$43,172 - \$60,804
Principal Engineer	1	\$97,600 - \$137,663
Director of Planning-Vacant	1	\$122,626 - \$187,480
Director of Planning- Retired Annuitant	0.5	\$61,313 - \$93,740
Natural Resource Specialist II-Vacant	1	\$48,753 - \$68,604
Accounting Technician-Vacant	1	\$35,781 - \$50,339
Total FTE	17.5	