

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M Assessment District No. 1
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitement Item	Description	FY15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252661	10111000	S/W - Regular	1,525,612	1,818,519	1,922,338	1,845,564	1,757,644	2,156,894
3252661	10112100	S/W - Extra Help			53,498			
3252661	10112400	S/W - Committee Members	9,500	7,900	31,200	7,700	7,800	31,200
3252661	10114300	Allowances	26,753	11,595	26,978	32,141	26,978	28,679
3252661	10115200	S/W - Terminal Pay	277,550		35,000			
3252661	10121000	Retirement		333,772	304,557	267,914	266,547	316,174
3252661	10121100	1995 / 2003 POB Debt	4,250		-			
3252661	10121200	2004 POB Debt Svc	2,062		-			
3252661	10121300	Retiree Health Savings Accounts			-			
3252661	10121401	403(B) Employer Contributions	51,861	61,729	62,393	54,878	54,283	63,804
3252661	10122000	OASDI	111,129	45,858	88,609	57,768	58,244	167,196
3252661	10123000	Group Insurance	156,744	169,285	190,676	174,772	171,121	212,521
3252661	10123003	Life Ins. - ER Cost	497		-			
3252661	10123005	EAP - ER Cost			-			
3252661	10124000	Compensation Insurance	386	42,123	42,446	19,839	42,446	43,023
3252661	10125000	Unemployment Insurance	6,167	5,707	5,712	5,322	7,844	6,050
3252661	10135000	Retiree Medical Offset					116,000	17,000
					-			
		Subtotal 10 Object	2,172,511	2,496,489	2,763,407	2,465,898	2,508,908	3,042,542
3252661	20200500	Advertising/Legal Notices	7,439	2,717	10,000	3,159	7,500	10,000
3252661	20201500	Blue Print Svcs	137,437	9,178	10,000			
3252661	20202400	Periodicals/Subscriptions	2,313	5,381	5,000	4,485	5,000	5,000
3252661	20202900	Business/Conference Expense	7,809	9,067	10,000	3,172	10,510	19,000
3252661	20203100	Business Travel	23,270	16,544	20,000	25,519	21,925	30,000
3252661	20203500	Ed/Training Svc.	573	729	5,000	383	600	5,000
3252661	20203800	Recognize Items - Employee	46		-			
3252661	20203804	Workplace Amenities			1,500	234	250	3,800
3252661	20203900	Private Auto Mileage	1,538	579	3,200	793	863	1,000
3252661	20204400	Employee Commute Exp	480	3,270	24,500	39,080	36,000	31,912
3252661	20204500	Freight/Carriage	17	1,688	1,000	181	500	1,000
3252661	20205100	Insurance-Liability	469,625	448,737	490,000	513,477	496,271	542,000
3252661	20205300	Insurance-Property			13,000	11,868	11,868	13,700
3252661	20206100	Memberships	41,497	16,579	50,000	46,634	45,000	45,500

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3252661	20206200	Mgt Reimb./Dues/Fees	330	385	500	1,075	1,075	1,500
3252661	20207600	Office Supplies	35,740	31,133	35,000	13,018	12,466	7,000
3252661	20208100	Postal Svcs	194,668	20,250	20,000	690	690	3,000
3252661	20208500	Printing Svcs	283	916	2,000	2,207	1,494	6,000
3252661	20211100	Bldg Maint Srvc			3,000			
3252661	20214100	Land Imp Maint Svc	100,708	223,368	-	145,682	188,523	498,000
3252661	20217100	Rents/Leases			-			50,000
3252661	20218100	Construction Svcs & Sup-contracts	474	26	50,000		2,891	
3252661	20218200	Construction Contracts	475,861	292,575	100,000		3,546	
3252661	20218500	Permit Chgs	17,335	9,249	8,500	1,406	2,109	
3252661	20219100	Electricity	27,338	22,606	33,000	3,120	4,500	30,000
3252661	20219300	Ref Coll/Disp Svc	56,547	60,938	75,000	34,059	33,237	101,075
3252661	20219800	Water	3,833	2,346	840	2,767	3,519	2,900
3252661	20221100	Const Eq Maint Svc	1,882	5,701	10,000	1,715	1,715	
3252661	20221200	Const Eq Maint Supplies	173		-			
3252661	20222600	Tools/Expendable Instruments	760		2,000			2,000
3252661	20223600	Fuel/Lubricants	5,496	56,398	10,000	720	1,080	5,000
3252661	20226100	Office Equip Maintenance						
3252661	20226400	Modular Furniture	11,535	34,514	15,000	21,596	23,214	15,000
3252661	20227500	Rent/Lease Eq	13,006	15,783	30,000	15,853	18,000	18,500
3252661	20227504	Miscellaneous				2,918	2,918	3,000
3252661	20228100	Shop Equipment Maint Srv	152		-			
3252661	20250500	Accounting Svcs	229,466	50,731	56,440	56,099	59,116	49,336
3252661	20250600	Investment Services	137,280	126,263		109,680	146,818	115,661
3252661	20251100	Appraisal Svc	32,047		-			
3252661	20252100	Temporary Svc	52,708	25,034	40,500	10,413	10,413	
3252661	20252500	Engineering Svcs	1,573,526	1,191,560	1,000,000	903,501	842,991	810,000
3252661	20253100	Legal Svcs	455,073	168,748	40,000	2,295	630	40,000
3252661	20254102	Benefit Admin Svcs	114					
3252661	20254103	Employment Svcs	322	13	100			
3252661	20254104	Training Svcs	62					
3252661	20254106	DPS Dept Srv	834	301	500			
3252661	20254110	Labor Relations	90					
3252661	20254200	Treasurer Services	12,387	7,385	10,000	6,033	3,701	10,000
3252661	20254400	Safety Program Svc	23					

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3252661	20255100	Planning Svc	48,672					
3252661	20255200	Environmental Svcs	508,939	100,173	500,000	15,373	16,771	100,000
3252661	20257100	Security Services	622	826	5,000	221	1,000	
3252661	20258100	Inter Gov't Relations	524,531	598,067	865,000	561,240	564,507	600,000
3252661	20258200	Public Outreach Svcs	225,701	99,399	111,000	57,465	55,209	100,000
3252661	20258500	Facilitation Services	83,769	64,921	100,000	48,607	46,892	65,000
3252661	20259100	Other Professional Svcs	319,630	292,503	182,000	86,425	76,531	270,000
3252661	20271000	Bond Issuance Cost		453,465	-			
3252661	20281200	Data Processing Sup	784	1,446	10,000			
3252661	20281201	Hardware	2,189		2,000	8,667	8,863	10,000
3252661	20281202	Software	26	696	3,000	6,962	7,000	6,000
3252661	20281210	IT - PCs, Monitors, Laptops & Printers		1,386	15,000	1,431		15,000
3252661	20281240	IT - New Desktop S/Ware			5,000	2,084	5,000	6,000
3252661	20281303	Countywide Payment Svcs			32,000	33,674	32,000	39,645
3252661	20281306	System Control & Reconciliation						5,251
3252661	20281900	Registration Services	330	1,340	1,300	420	1,000	1,000
3252661	20283101	Fees	29,929	3,606	3,300	3,398	3,338	3,400
3252661	20288000	Prior Year Expenditures	125					
3252661	20289800	Other Operating Expense Sup	2,809			(206)	(206)	
3252661	20289900	Other Operating Exp	6,190	31,920	5,000	-		
3252661	20291000	Countywide IT Svcs	4,765	3,983	4,327	4,150	4,327	5,416
3252661	20291100	System Dev Svc	147,277	159,407	184,038	168,530	164,538	133,702
3252661	20291200	Systems Dev Svc Chgs	9,280	13,861	16,539	24,243	22,248	25,398
3252661	20291300	Data Processing	1,920			6,048	1,080	50,000
3252661	20291500	COMPASS Costs				413	620	
3252661	20291600	WAN Allocation	17,887	16,174	22,226	16,947	16,945	19,900
3252661	20291700	Alarm & Security Monitoring						5,000
3252661	20291900	GS Contracts Writing/Pmt Desk	554					
3252661	20292200	GS Mail / Postage	617	887	1,000	707	803	1,000
3252661	20292300	GS-Messenger Services	7,271	7,217	7,049	7,090	7,038	7,296
3252661	20292500	GS Central Purchasing	809	496	2,362	2,362	2,363	710
3252661	20292700	GS-Warehousing Charges	934	1,092	1,000	1,121	1,122	1,010
3252661	20292800	GS Equip Rental LT	123	191	500	337	337	580
3252661	20293400	ARP Ranger Patrol	44,647	46,015	45,000	33,249	45,000	49,500
3252661	20293401	DOF/AFS Agency Support	13,410					

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3252661	20293401	AFS Svcs (126079/125798) Cashiering		18,758	858	-	-	1,000
3252661	20293401	AFS Svcs (23426) Labor Rate Calc			983	983	983	988
3252661	20293401	AFS Svcs (23427) Breakeven Analysis			843	843	843	721
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	3,426	3,426	7,630
3252661	20293401	AFS Svcs (23435) MSA COMPASS Support			384	384	384	-
3252661	20293401	AFS Svcs (23431) MAS Agency Support			295	295	295	371
3252661	20293402	Technical Services	29,701	16,174	21,200			
3252661	20293403	DWR Water Supply Admin Support	605,339	190,954	225,217	102,850	98,988	
3252661	20293408	LDSIR (SIPS) Services	2,444					5,000
3252661	20294000	Fuel Usage-Voyager	899	841	2,000	829	1,244	2,000
3252661	20294200	Facility Use Charges	44					
3252661	20294300	GS-Leased Space	241,138	211,285	236,332	236,332	236,400	244,004
3252661	20296200	GS-County Parking charges	2,040	2,380	2,000	3,163	2,821	2,300
3252661	20298300	Surplus Property Allocation	34		10,010			
3252661	20298700	GS Telephone Service			2,500			9,153
3252661	20298701	GS Cellphone	2,753	2,528		3,059	3,528	2,500
3252661	20298702	GS Circuit Charges	729	535	500	495	493	750
3252661	20298703	GS Land Line Charges	6,093	6,250	5,580	7,695	7,340	6,286
3252661	20299500	Trans Funds	(3,016,180)					
		Subtotal 20 Object	4,010,870	5,209,468	4,947,057	3,435,140	3,442,003	4,279,395
3252661	30322000	Bond/Loan Redemption	290,097	492,138	2,900,000	1,952,054	1,952,054	
3252661	30345000	Tax/License/Assessment	22,248	8,513	20,000	474	2,048	
3252661	30348000	County Wide Cost All				33,572	33,576	
3252661	30348001	Countywide Cost A87	15,379	2,265	12,000			
3252661	30370000	Contributions to Other Agencies	284,581	158,118	382,000	304,786	382,000	418,000
3252661	30380000	Contributions to Other Funds			-			
		Subtotal 30 Object	612,305	661,034	3,314,000	2,290,886	2,369,678	418,000
3252661	45450010	Infrastructure - Drainage			-	-		272,254

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		Subtotal 40 Object	-	-	-	-	-	272,254
3252661	50598000	Operating Transfer Out	-	5,821,886	-			
		Subtotal 50 Object	-	5,821,886	-	-	-	-
3252661	60601200	CO-Post Assess	-	-	-			29,746
		Subtotal 50 Object	-	-	-	-	-	29,746
		TOTAL EXPENDITURES	6,795,686	14,188,877	11,024,464	8,191,924	8,320,589	8,041,937
3252661	59599000	Inter Cost Recov				(4,818,586)	(4,818,586)	
3252661	59599100	Operating Transfers In		(900,000)	(4,818,596)			
		Subtotal 59 Object	-	(900,000)	(4,818,596)	(4,818,586)	(4,818,586)	-
3252661	69699000	Intra Cost Recov				(1,411,888)	(705,738)	(1,200,812)
		Subtotal 69 Object	-	-		(1,411,888)	(705,738)	(1,200,812)
		TOTAL REIMBURSEMENTS	-	(900,000)	(4,818,596)	(6,230,474)	(5,524,324)	(1,200,812)
3252661	94941000	Interest Income	(13,544)	(77,928)	(20,000)	(138,960)	(61,702)	(50,000)
3252661	95956900	State Aid - Other Misc.		(1,375,365)	-			
3252661	96960300	Special Assessment	(6,265,749)	(6,228,375)	(6,300,000)	(6,284,886)	(6,300,000)	(6,300,000)
3252661	96967912	Srvc to Water Agencies	(1,364,862)	(1,214,541)	(861,761)	-	(568,963)	
3252661	97970900	Taxable Sales - revenue from sale of plans	(175)	-	-			
3252661	97979000	Miscellaneous Revenues	(2,000)	(1,000)	-	(3,000)	(3,000)	(2,000)
		TOTAL REVENUES	(7,646,331)	(8,897,209)	(7,181,761)	(6,426,846)	(6,933,665)	(6,352,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325C - Fund Center 3252663 - North Area Local Assessment Distict No. 2
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252663	20208100	Postal Svcs			-		-	
3252663	20214100	Land Imp Maint Svc	3,967	-			-	
		Subtotal 20 Object	3,967	-	-	-	-	-
3252663	30351500	Easment - Permanent						152,490
		Subtotal 30 Object	-	-	-	-	-	152,490
3252663	42420100	Buildings			200,000			
3252663	45450010	Infrastructure Drainage						25,000
		Subtotal 40 Object	-	-	200,000	-	-	25,000
3252663	50598000	Operating Transfer Out		5,000,000				
		Subtotal 50 Object	-	5,000,000	-	-	-	-
3252663	60601200	Co-Post Assess						22,510
		Subtotal 40 Object	-	-	-	-	-	22,510
		TOTAL EXPENDITURES	3,967	5,000,000	200,000	-	-	200,000
		TOTAL REIMBURSEMENTS	-	-	-	-	-	-
		TOTAL REVENUES	-	-	-	-	-	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325E - Fund Center 3252665 - Consolidated Capital Assessment District
Fiscal Year 2018/19 Proposed Budget

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3252665	20200500	Advertising/Legal Notices	252	836				
3252665	20201500	Blueprint/Copying Service	8,597	4,573				
3252665	20204500	Freight/Cartage	75					
3252665	20213100	Elect Maint Svc	5,515	604,382				
3252665	20214100	Land Imp Maint Svc	55,852	33,561				
3252665	20218100	Construction Svcs & Sup-contracts	132,504					
3252665	20218200	Construction Contracts	4,653,968	5,631,391		-		
3252665	20218500	Permits	8,952	6,487				
3252665	20219100	Electricity	31,288	174,570				
3252665	20219800	Water	13,181	71,473				
3252665	20221200	Const Eq Maint Supplies		319				
3252665	20250500	Accounting Svcs	540	12,876				
3252665	20251100	Appraisal Svc	163,942	148,720				
3252665	20252100	Temporary Svc	7,568	9,452				
3252665	20252500	Engineering Svcs	8,790,519	13,446,842				
3252665	20253100	Legal Svcs	168,405	139,147				
3252665	20255200	Environmental Svcs	2,292,819	700,306				
3252665	20258200	Public Outreach Svcs	215,294	331,580				
3252665	20258500	Facilitation Services	57,542	44,650				
3252665	20259100	Other Professional Svcs	107,175	244,766				
3252665	20257100	Security Services	7,224					
3252665	20283101	Fees	2,992	9,173				
3252665	20288000	Prior Year Expenditures	11					
3252665	20289900	Other Operating Expense Srv	564					
3252665	20291900	GS Contracts Writing/Pmt Desk	19,221	18,705				
3252665	20293400	DSSD - Surveys Labor	4,317	3,136				
3252665	20293401	AFS Svcs	1,432					
3252665	20293402	Technical Services	180,868	214,624				
3252665	20293403	WR Labor - Drainage	878,520					
3252665	20293403	SAFCA Staff Labor		804,665				
3252665	20293408	LDSIR (Tech Resources) labor	3,500	6,674				
3252665	20299500	Trans Funds	3,016,180					
		Subtotal 20 Object	20,828,817	22,662,908	-	-	-	-
3252665	30342000	Reimb Payment	3,043					

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FUND 325E - Fund Center 3252665 - Consolidated Capital Assessment District
Fiscal Year 2018/19 Proposed Budget

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3252665	30345000	Taxes/Licenses/Assessments	39,879	13,273				
3252665	30351000	Easements-Temporary	1,725	19,990				
3252665	30370000	Contributions to Other Agencies	12,674,878	5,075,388				
		Subtotal 30 Object	12,719,525	5,108,651	-	-	-	-
3252665	41410100	Land Acq Cost	43,493	2,345,318				
		Subtotal 40 Object	43,493	2,345,318	-	-	-	-
3252665	50598000	Operating Transfer Out			17,947,417	8,000,000	8,381,730	
		Subtotal 50 Object	-	-	17,947,417	8,000,000	8,381,730	-
3252665	60598000	Intrafund Transfer In			-	-	-	-
		Subtotal 60 Object	-	-	-	-	-	-
		TOTAL EXPENDITURES	33,591,835	30,116,876	17,947,417	8,000,000	8,381,730	-
3252665	59599100	Operating Transfers In	(6,920,000)	(23,347,369)	-	-	-	-
		Subtotal 59 Object	(6,920,000)	(23,347,369)	-	-	-	-
		Subtotal 69 Object	-	-	-	-	-	-
		TOTAL REIMBURSEMENTS	(6,920,000)	(23,347,369)	-	-	-	-
3252665	94941000	Interest Income	79,875	(66,593)		-	(19,409)	
3252665	95953100	Aid Local Government Agency	(250,000)					
3252665	95956900	State Aid - Other Misc.	(5,217,885)	(7,727,117)				
3252665	96960300	Special Assessment	(2,000,000)	(3,028,109)	(9,585,000)			
3252665	97970900	Taxable Sales	(2,304)	(2,228)				
3252665	97979000	Misc. Other	(1,069,200)					
3252665	98987000	Issuance of Debt	(21,493,789)			96	96	
		TOTAL REVENUES	(29,953,303)	(10,824,047)	(9,585,000)	96	(19,313)	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325F - Fund Center 3252666 - Development Impact Fee
Fiscal Year 2018/19 Proposed Budget

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3252666	20219300	Ref Coll/Disp Svc		777				
3252666	20252500	Engineering Svcs	39,741	520,223	143,496	11,571	17,357	20,000
3252666	20253100	Legal Svcs		165,170				
3252666	20255200	Environmental Svcs		33,240				
3252666	20259100	Other Professional Svcs	8,881	14,935				
3252666	20293403	WR Labor - SAFCA Staff		18,900		-	193,517	
3252666	20293408	LDSIR (Tech Resources) labor	6,298	952		4,548	10,000	
3252666	20293400	PW-Work Request Charges						
		Subtotal 20 Object	54,920	754,196	143,496	16,119	220,873	20,000
3252666	30352000	Rights of Way	-	-	-	-	-	575,000
		Subtotal 30 Object	-	-	-	-	-	575,000
3252666	41410100	Land Acq Cost				52,763	50,000	-
3252666	42420100	Buildings			3,683,000	1,843,084	1,823,099	-
3252666	45450010	Infrastructure - Drainage						1,583,587
		Subtotal 40 Object	-	-	3,683,000	1,895,846	1,873,099	1,583,587
3252666	50598000	Operating Transfer Out	3,600,000	3,500,000	2,787,880	2,787,880	2,787,880	-
		Subtotal 50 Object	3,600,000	3,500,000	2,787,880	2,787,880	2,787,880	-
3252666	60698000	Intrafund Charges	-		312,000	374,131	312,000	225,696
		Subtotal 60 Object	-	-	312,000	374,131	312,000	225,696
		TOTAL EXPENDITURES	3,654,920	4,254,196	6,926,376	5,073,976	5,193,852	2,404,283
		TOTAL REIMBURSEMENTS	-	-	-	-	-	-
3252666	94941000	Interest Income	(14,652)	(53,262)	(9,000)	(142,754)	(64,987)	(50,000)
3252666	95956900	State Aid Other				(143,473)	(143,473)	
3252666	96965700	Development Fees		(6,595,490)	(2,500,000)	(7,284,987)	(7,284,987)	(3,200,000)
3252666	96969900	Svc Fees Other	(3,255,493)	(2,756,481)		(98,342)	(71,535)	
		TOTAL REVENUES	(3,270,145)	(9,405,233)	(2,509,000)	(7,669,557)	(7,564,982)	(3,250,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325G- Fund Center 3252668 - Natomas Basin Local Assessment District
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252668	20250500	Accounting Svcs		6,746				
3252668	20252500	Engineering Svcs	10,468	12,664	10,000	13,546	19,244	20,000
3252668	20254200	Treasurer Services	2,074	1,061	5,000	3,107	4,661	5,000
3252668	20271000	Bond Issuance Cost						-
3252668	20291300	Data Processing			5,000			-
		Subtotal 20 Object	12,542	20,471	20,000	16,653	23,904	25,000
3252668	50598000	Operating Transfer Out	3,850,000	3,900,000	-	-	-	-
		Subtotal 50 Object	3,850,000	3,900,000	-	-	-	-
		TOTAL EXPENDITURES	3,862,542	3,920,471	20,000	16,653	23,904	25,000
		TOTAL REIMBURSEMENTS	-	-	-	-	-	-
3252668	94941000	Interest Income	(22,175)	(11,832)		(61,106)	(25,034)	(20,000)
3252668	95956900	State Aid - Other Misc.		(2,420,426)	(5,200,000)	(5,823,684)	(5,823,684)	(2,596,000)
3252668	96960300	Special Assessment		(14,343)		(27,981)	(18,188)	
3252668	98987000	Issuance of Debt	(4,953,546)					-
		TOTAL REVENUES	(4,975,721)	(2,446,601)	(5,200,000)	(5,912,771)	(5,866,906)	(2,616,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - 3252675 Consoliated Capital Assessment District No. 2
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252671 - 75	20206100	Membership Dues				1,299	1,300	1,500
3252671 - 75	20214100	Land Imp Maint Svc			3,045,000	110,739	131,809	780,000
3252671 - 75	20218200	Construction Contracts				209,173	240,432	17,000
3252671 - 75	20218500	Permits				1,409	1,081	
3252671 - 75	20219100	Electricity				(13,683)	20,360	20,000
3252671 - 75	20219800	Water			4,100	70,836	71,174	71,205
3252671 - 75	20252100	Temporary Svc				13,711	13,711	15,000
3252671 - 75	20252500	Engineering Svcs			505,000	549,277	596,632	505,000
3252671 - 75	20254200	Treasurer Services				6,560	9,840	10,000
3252671 - 75	20255200	Environmental Svcs			419,500	330,027	360,987	193,000
3252671 - 75	20258200	Public Outreach Svcs			163,601	5,362	8,043	
3252671 - 75	20258500	Facilitation Services			113,220	754	1,131	
3252671 - 75	20259100	Other Professional Svcs			50,000	30,960	28,705	27,000
3252671 - 75	20291100	System Dev Svc				38,609	41,250	32,500
3252671 - 75	20291900	GS Contract Services				10,830	10,830	15,000
3252671 - 75	20293402	Technical Services				5,470	5,408	5,500
3252671 - 75	20293403	WR Labor - Drainage			45,000	113,542	439,952	351,000
3252671 - 75	20293408	LDSIR Services				559	1,000	
		Subtotal 20 Object	-	-	4,345,421	1,485,434	1,983,644	2,043,705
3252671 - 75	30345000	Taxes/Licenses/Assessments				39,610	39,610	
3252671 - 75	30351500	Easments Permanent						17,644,462
3252671 - 75	30352000	Rights of Way						575,636
3252671 - 75	30370000	Contributions to Other Agencies			3,600,000	2,701,729	3,608,868	4,635,000
		Subtotal 30 Object	-	-	3,600,000	2,741,339	3,648,478	22,855,098
3252671 - 75	41410100	Land Acq Cost			23,447,161	1,200,508	3,498,368	
3252671 - 75	42420100	Buildings/Construction			46,059,293	22,555,488	24,866,747	
3252671 - 75	45450010	Infrastructure - Drainage						48,354,920
		Subtotal 40 Object	-	-	69,506,454	23,755,996	28,365,115	48,354,920
3252671 - 75	50598000	Operating Transfer Out			2,030,716	2,030,706	2,030,706	

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - 3252675 Consoliated Capital Assessment District No. 2
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
		Subtotal 50 Object	-	-	2,030,716	2,030,706	2,030,706	-
3252671 - 75	60698000	Intra Transfer Out			1,056,000	924,215	495,901	922,860
		Subtotal 60 Object			1,056,000	924,215	495,901	922,860
		TOTAL EXPENDITURES	-	-	80,538,591	30,937,690	36,523,842	74,176,583
3252671 - 75	59599100	Operating Transfers In		4,922,180	(17,947,417)	(17,587,033)	(27,587,033)	-
		Subtotal 59 Object	-	4,922,180	(17,947,417)	(17,587,033)	(27,587,033)	-
		TOTAL REIMBURSEMENTS	-	4,922,180	(17,947,417)	(17,587,033)	(27,587,033)	-
3252671 - 75	94941000	Interest Income		(41,163)	(20,000)	(182,172)	(58,511)	(50,000)
3252671 - 75	95953100	Aid Local Government				(63,987)	(64,000)	-
3252671 - 75	95956900	State Aid - Other Misc.			(9,048,413)	(978,854)	(2,271,533)	(14,020,000)
3252671 - 75	96960300	Special Assessment			(15,000,000)	(15,005,590)	(2,930,974)	(7,022,171)
3252671 - 75	97970900	Taxable Sales				(175)	(175)	-
3252671 - 75	98998700	Issuance of Debt		(105,000,000)				-
		TOTAL REVENUES	-	(105,041,163)	(24,068,413)	(16,230,777)	(5,325,193)	(21,092,171)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 Consolidated Capital Assessment District No. 2 - NATOMAS
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252671	20206100	Membership Dues				1,299	1,300	1,500
3252671	20214100	Land Imp Maint Svc			883,050	40,739	61,809	495,000
3252671	20218500	Permits				327		
3252671	20219100	Electricity				20,945	20,300	20,000
3252671	20219800	Water			1,189	70,749	71,000	71,000
3252671	20252100	Temporary Svc				13,711	13,711	15,000
3252671	20252500	Engineering Svcs			146,450	222,232	230,095	200,000
3252671	20254200	Treasurer Services				6,560	9,840	10,000
3252671	20255200	Environmental Svcs			121,655	327,687	357,477	193,000
3252671	20258200	Public Outreach Svcs			15,898	4,677	7,016	
3252671	20258500	Facilitation Services			64,380	754	1,131	
3252671	20259100	Other Professional Svcs			14,500	21,830	20,455	27,000
3252671	20291100	System Dev Services				11,197	11,963	10,000
3252671	20291900	GS Contract Services				10,830	10,830	15,000
3252671	20293403	WR Labor - Drainage			13,050	-	165,517	350,000
		Subtotal 20 Object	-	-	1,260,172	753,538	982,439	1,407,500
3252671	30345000	Taxes/Licenses/Assessments				39,443	39,443	
3252671	30351500	Easements Permanent						15,293,743
3252671	30370000	Contributions to Other Agencies			1,044,000	1,790,701	1,044,000	1,400,000
		Subtotal 30 Object	-	-	1,044,000	1,830,144	1,083,443	16,693,743
3252671	41410100	Land Acq Cost			18,972,450	241,352	500,000	
3252671	42420100	Buildings/Construction			7,308,745	10,543,222	9,397,224	
3252671	45450010	Infrastructure - Drainage			-			6,876,285
		Subtotal 40 Object	-	-	26,281,195	10,784,574	9,897,224	6,876,285
3252671	50598000	Operating Transfer Out			588,908	2,030,706	2,030,706	
		Subtotal 50 Object	-	-	588,908	2,030,706	2,030,706	-
3252671	60698000	Intra Transfer Out			316,800	398,291	168,975	277,411
		Subtotal 60 Object	-	-	316,800	398,291	168,975	277,411

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 Consolidated Capital Assessment District No. 2 - NATOMAS
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
		TOTAL EXPENDITURES	-	-	29,491,075	15,797,252	14,162,787	25,254,938
3252671	59599100	Operating Transfers In		4,922,180	(5,204,751)	(17,587,033)	(27,587,033)	-
		Subtotal 59 Object	-	4,922,180	(5,204,751)	(17,587,033)	(27,587,033)	-
		TOTAL REIMBURSEMENTS	-	-	(5,204,751)	(17,587,033)	(27,587,033)	-
3252671	94941000	Interest Income		(41,163)	(5,800)	(182,172)	(58,510)	(50,000)
3252671	95956900	State Aid - Other Misc.			(2,624,040)	-	-	
3252671	96960300	Special Assessment			(4,350,000)	(15,005,797)	(2,931,180)	(7,022,171)
3252671	98998700	Issuance of Debt		(105,000,000)				
		TOTAL REVENUES	-	(105,041,163)	(6,979,840)	(15,187,969)	(2,989,691)	(7,072,171)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252672 Consolidated Capital Assessment District No. 2 - NSSG
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of6/30/18	2017-2018 YEE	2018-2019 Proposed Budget
3252672	20214100	Land Imp Maint Svc			152,250	70,000	70,000	70,000
3252672	20218200	Construction Contracts				20,088	16,346	17,000
3252672	20218500	Permits				1,081	1,081	
3252672	20219100	Electricity				63	63	
3252672	20219800	Water			205	87	174	205
3252672	20252500	Engineering Svcs			25,250	93,066	99,500	100,000
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	20291100	System Dev Services				1,930	2,063	2,500
3252672	20293402	Technical Services				3,651	3,000	3,000
3252672	20293400	PW-Work Request Charges			2,250		73,288	
3252672	20293408	LDSIR Services				559	1,000	1,000
		Subtotal 20 Object	-	-	217,271	190,524	266,514	193,705
3252672	30352000	Rights of Way						275,636
3252672	30370000	Contributions to Other Agencies			180,000	180,000	188,868	280,000
		Subtotal 30 Object	-	-	180,000	180,000	188,868	555,636
3252672	41410100	Land Acq Cost				762,961	1,998,368	
3252672	42420100	Buildings/Construction			22,599,643	2,402,323	5,494,692	
3252672	45450010	Infrastructure - Drainage						24,824,883
		Subtotal 40 Object	-	-	22,599,643	3,165,283	7,493,060	24,824,883
3252672	50598000	Operating Transfer Out			101,536	-		
		Subtotal 50 Object	-	-	101,536	-	-	-
3252672	60698000	Intra Transfer Out			147,840	155,209	59,778	191,711
		Subtotal 60 Object			147,840	155,209	59,778	191,711

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252672 Consolidated Capital Assessment District No. 2 - NSSG
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/18	2017-2018 YEE	2018-2019 Proposed Budget
		TOTAL EXPENDITURES	-	-	23,246,290	3,691,016	8,008,220	25,765,935
3252672	59599100	Operating Transfers In		-	(897,371)			
		Subtotal 59 Object	-	-	(897,371)	-	-	-
		TOTAL REIMBURSEMENTS	-	-	(897,371)			-
3252672	94941000	Interest Income		-	(1,000)			
3252672	95956900	State Aid - Other Misc.			(452,421)	(781,533)	(781,533)	(6,640,000)
3252672	96960300	Special Assessment			(750,000)			
3252672	97970900	Taxable Sales				(175)	(175)	
		TOTAL REVENUES	-	-	(1,203,421)	(781,708)	(781,708)	(6,640,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252673 Consolidated Capital Assessment District No. 2 - American River
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252673	20214100	Land Imp Maint Svc			1,492,050			10,000
3252673	20218200	Construction Contracts				224,086	224,086	
3252673	20219800	Water			2,009			
3252673	20252500	Engineering Svcs			247,450	166,707	204,330	205,000
3252673	20255200	Environmental Svcs			205,555	2,340	3,510	
3252673	20258200	Public Outreach Svcs			135,642	685	1,028	
3252673	20259100	Other Professional Svcs			24,500	4,400	6,600	
3252673	20291100	System Dev Services				18,918	20,213	20,000
3252673	20293402	Technical Services				1,819	2,408	2,500
3252673	20293403	WR Labor - Drainage				113,542	113,542	
3252673	20293400	PW-Work Request Charges			22,050	-	-	
		Subtotal 20 Object	-	-	2,129,256	532,497	575,716	237,500
3252673	30352000	Rights of Way						100,000
3252673	30370000	Contributions to Other Agencies			1,764,000	656,660	1,764,000	2,255,000
		Subtotal 30 Object	-	-	1,764,000	656,660	1,764,000	2,355,000
3252673	42420100	Buildings/Construction			6,718,755	3,313,858	3,706,777	
3252673	45450010	Infrastructure - Drainage			-			7,183,790
		Subtotal 40 Object	-	-	6,718,755	3,313,858	3,706,777	7,183,790
3252673	50598000	Operating Transfer Out			995,051			
		Subtotal 50 Object	-	-	995,051	-	-	-
3252673	60601200	CO - Post Assessment			126,720	178,445	168,088	222,960
		Subtotal 60 Object	-	-	126,720	178,445	168,088	222,960
		TOTAL EXPENDITURES	-	-	11,733,782	4,681,461	6,214,580	9,999,250
3252673	59599100	Operating Transfers In			(8,794,234)			

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252673 Consoliated Capital Assessment District No. 2 - American River
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
		Subtotal 59 Object	-	-	(8,794,234)	-	-	-
		TOTAL REIMBURSEMENTS	-	-	(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)	206	206	
		TOTAL REVENUES	-	-	(11,793,522)	206	206	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252674 Consoliated Capital Assessment District No. 2 - Sacramento River
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252674	20214100	Land Imp Maint Svc			243,600			200,000
3252674	20219800	Water			328			
3252674	20252500	Engineering Svcs			40,400	36,057	29,138	
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	20291100	System Dev Services				3,089	3,300	
3252674	20293403	WR Labor - Drainage				-	68,823	
3252674	20293400	PW-Work Request Charges			3,600	-	-	
		Subtotal 20 Object	-	-	347,634	39,146	101,261	200,000
3252674	30351500	Easements Permanent						2,350,719
3252674	30370000	Contributions to Other Agencies			288,000	74,368	288,000	300,000
		Subtotal 30 Object	-	-	288,000	74,368	288,000	2,650,719
3252674	41410100	Land Acq Cost			1,094,054	196,195	1,000,000	
3252674	42420100	Buildings/Construction			7,929,990	6,129,007	5,896,275	
3252674	45450010	Infrastructure - Drainage			-			8,557,224
		Subtotal 40 Object	-	-	9,024,044	6,325,202	6,896,275	8,557,224
3252674	50598000	Operating Transfer Out			162,457			
		Subtotal 50 Object	-	-	162,457	-	-	-
3252674	60601200	CO - Post Assessment			316,800	159,842	86,613	73,079
		Subtotal 60 Object			316,800	159,842	86,613	73,079
		TOTAL EXPENDITURES	-	-	10,138,935	6,598,558	7,372,149	11,481,022
3252674	59599100	Operating Transfers In			(1,435,793)			
		Subtotal 59 Object	-	-	(1,435,793)	-	-	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252674 Consoliated Capital Assessment District No. 2 - Sacramento River
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
		TOTAL REIMBURSEMENTS	-	-	(1,435,793)	-	-	-
3252674	94941000	Interest Income		-	(1,600)			
3252674	95956900	State Aid - Other Misc.			(723,873)		(1,290,000)	(7,380,000)
3252674	96960300	Special Assessment			(1,200,000)			
		TOTAL REVENUES	-	-	(1,925,473)	-	(1,290,000)	(7,380,000)

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252675 Consolidated Capital Assessment District No. 2 - SSSG
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252675	20214100	Land Imp Maint Svc			274,050			5,000
3252675	20218200	Construction Contracts				(35,000)		
3252675	20219100	Electricity				(34,690)		
3252675	20219800	Water			369			
3252675	20252500	Engineering Svcs			45,450	31,215	33,569	
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	4,730	1,650	
3252675	20291100	System Dev Services				3,475	3,713	
3252675	20293403	WR Labor - Drainage				-	18,782	
3252675	20293400	PW-Work Request Charges			4,050	-	-	
		Subtotal 20 Object	-	-	391,088	(30,270)	57,714	5,000
3252675	30342000	Reimb Payment						
3252675	30345000	Taxes/Licenses/Assessments				167	167	
3252675	30352000	Rights of Way						200,000
3252675	30370000	Contributions to Other Agencies			324,000		324,000	400,000
		Subtotal 30 Object	-	-	324,000	167	324,167	600,000
3252675	41410100	Land Acq Cost			3,380,657			
3252675	42420100	Buildings/Construction			1,502,160	167,078	371,779	
3252675	45450010	Infrastructure - Drainage			-			912,739
		Subtotal 40 Object	-	-	4,882,817	167,078	371,779	912,739
3252675	50598000	Operating Transfer Out			182,764			
		Subtotal 50 Object	-	-	182,764	-	-	-
3252675	60698000	Intra Transfer Out			147,840	32,429	12,447	157,699
		Subtotal 60 Object	-	-	147,840	32,429	12,447	157,699
		TOTAL EXPENDITURES	-	-	5,928,509	169,403	766,107	1,675,438

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252675 Consolidated Capital Assessment District No. 2 - SSSG
Fiscal Year 2018/19 Proposed Budget

Fund Center	Commitment Item	Description	FY 15/16 History	FY16/17 History	2017-2018 Adopted Budget (Approp)	FY 17-18 as of 6/30/2018	2017-2018 YEE	2018-2019 Proposed Budget
3252675	59599100	Operating Transfers In		-	(1,615,268)			
		Subtotal 59 Object	-	-	(1,615,268)	-	-	-
		TOTAL REIMBURSEMENTS	-	-	(1,615,268)	-	-	-
3252675	94941000	Interest Income		-	(1,800)			
3252675	95953100	Aid Local Govt				(63,987)	(64,000)	
3252675	95956900	State Aid - Other Misc.			(814,357)	(197,320)	(200,000)	
3252675	96960300	Special Assessment			(1,350,000)			
		TOTAL REVENUES	-	-	(2,166,157)	(261,307)	(264,000)	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
Capital Improvement Project Expenditure Appropriations
Fiscal Year 2018/19 Proposed Budget

Projects Funded by Fund 325A (O & M District No. 1)

Project Name	Amount
Little Egbert & Lower Yolo Bypass	\$ 302,000
	\$ 302,000

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

Project Name	Amount
Land Acquisition (Right of Way)	\$ 200,000
	\$ 200,000

Projects Funded by Fund 325F (Development Impact Fees)

Project Name	Amount
Sankey Gap	20,283
Yolo/Sacramento Bypass Work	1,140,000
Elkhorn/Bryte	949,000
Upstreams Reservoir	235,000
Beach Stone Lake	40,000
	\$ 2,384,283

Projects Funded by Fund 325H (CCAD2)

Project Name	Amount
Natomas PACR (Reach A)	\$ 905,000
Natomas PACR (Reach B)	15,711,733
Natomas PACR (Reach C)	80,000
Natomas PACR (Reach D)	200,000
Natomas PACR (Reach E)	110,000
Natomas PACR (Reach F)	165,000
Natomas PACR (Reach G)	30,000
Natomas PACR (Reach H)	521,000
Natomas PACR (Reach I)	2,050,000
North Area Streams LAP	24,805,230
Natomas Levee Improvement Program	674,705
North Area Local Project	200,000
North Sac Streams/Magpie Creek	152,000
North Sac Streams Group CMP	235,000
Lower American River Task Force	1,336,750
American River Common Features	3,170,000
Folsom Dam Raise	2,860,000
Sacramento River LAP	10,621,655
South Sac Streams Group	1,270,438
WRDA 2016 (Sac River & ARN)	399,367
Contingency	2,000,000
	\$ 67,497,878

Total Capital Improvements **70,384,161**

SACRAMENTO AREA FLOOD CONTROL AGENCY
Full Time Equivalency-Salary Range
FUND 325A - Fund Center 3252661 - O & M Assessment District
Fiscal Year 2018/19

Position	FTE	Salary Range	
		Step 1	Step 8
Accountant	1	\$ 55,481.35	\$ 83,222.13
Accounting Technician	0	\$ 36,604.41	\$ 51,496.50
Administrative Assistant to Director of Administration	1	\$ 44,165.41	\$ 62,202.59
Administrative Officer	1	\$ 81,643.77	\$ 114,880.98
Agency Counsel	1	\$ 147,532.00	\$ 199,601.10
Associate Civil Engineer	1	\$ 93,285.19	\$ 124,140.67
Contract Specialist	1	\$ 55,481.35	\$ 83,222.03
Contract Technician	0	\$ 36,604.41	\$ 51,496.50
Deputy Executive Director	1	\$ 130,912.49	\$ 195,836.57
Director of Engineering	1	\$ 118,626.94	\$ 160,495.52
Director of Engineering	1	\$ 118,626.94	\$ 160,495.52
Director of Natural Resource	1	\$ 61,675.75	\$ 111,155.42
Director of Planning	1	\$ 125,446.10	\$ 191,792.00
Director of Planning (Retired Annuitant)	0.5	\$ 62,723.05	\$ 95,896.00
Executive Director	1	\$ 144,748.77	\$ 217,123.16
Executive Secretary/ Administrative Assistant/ Clerk of the Board	1	\$ 45,231.86	\$ 68,559.83
Natural Resource Specialist I	0	\$ 46,068.42	\$ 64,425.97
Natural Resource Specialist II	0	\$ 49,874.46	\$ 70,181.87
Principal Engineer	1	\$ 99,844.66	\$ 140,828.89
Secretary	1	\$ 35,186.72	\$ 49,516.85
Senior Accountant	1	\$ 61,037.15	\$ 91,549.34
Senior Contracting Specialist	0	\$ 61,037.15	\$ 91,549.34
Senior Natural Resources Specialist III	1	\$ 58,738.20	\$ 88,100.91

Total FTE 17.5

2018/19 FTE Adds & Deletes		
Positions	Actions	FTE
Accounting Technician	Delete	-1
Accountant	Add	1
Contract Technician	Delete	-1
Contract Specialist	Add	1
	Net Change	0