

RESOLUTION NO. 2025-051

Adopted by the Sacramento Area Flood Control Agency

ADOPTING THE RECOMMENDED FISCAL YEAR 2025-26 BUDGET

WHEREAS, pursuant to Government Code Section 29064, the Clerk of the Board of Directors has caused a public notice to be published on April 6, 2025, and May 4, 2025, in a newspaper of general circulation, declaring a Public Hearing would be held on May 15, 2025, at 3:00 p.m. The public hearing will take place at the County of Sacramento Administration Building - 700 H Street, Sacramento, CA 95814 in the Board of Supervisors Chambers for the purpose of approving SAFCA's Fiscal Year 2025-26 Recommended Budget; and

WHEREAS, SAFCA's recommended Fiscal Year 2025-26 Budget was made available for public review on SAFCA's website at <https://www.safca.org/about/finances> ; and

WHEREAS, an Affidavit of Notification of a Public Hearing for the purpose of approving the Recommended Fiscal Year 2025-26 Budget is attached hereto as Exhibit E; and

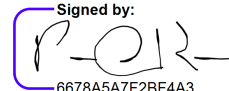
WHEREAS, the Board has proceeded with said hearing and duly considered any and all comments.

NOW, THEREFORE, BE IT RESOLVED BY THE SACRAMENTO AREA FLOOD CONTROL AGENCY BOARD OF DIRECTORS THAT:

The Fiscal Year 2025-26 Recommended Budget, as detailed in Exhibits A through E attached hereto, is hereby adopted, authorizing SAFCA to proceed with its flood protection mission.

ON A MOTION BY Director Holloway, seconded by Director Rodriguez, the foregoing resolution was passed and adopted by the Board of Directors of the Sacramento Area Flood Control Agency, this 15th day of May 2025, by the following vote, to wit:

AYES: Directors: Avdis, Desmond, Holloway, Hume, Johns, Kaplan, Kennedy, Perez, Pluckebaum, Rodriguez, Serna, and Talamantes
NOES: Directors: (None)
ABSTAIN: Directors: (None)
RECUSE: Directors: (None)
ABSENT: Directors: Stephens

Signed by:

6678A5A7E2BF4A3

Chair of the Board of Directors of the
Sacramento Area Flood Control Agency

(SEAL)

ATTEST:

DocuSigned by:

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Clerk of the Board of Directors

SACRAMENTO AREA FLOOD CONTROL AGENCY**O & M Assessment District No. 1****FUND 325A - Fund Center 3252661****Fiscal Year 2025/26 Recommended Budget**

Appropriations and Financing by Object	FY 25/26 Recommended Budget
Appropriations	
10 Salaries and Benefits	\$ 4,256,702
20 Services and Supplies	7,054,146
30 Other Charges	372,386
43 Equipment	-
45 Infrastructure	20,000
69 Intra Cost Recovery	(2,937,856)
71 Provision for Reserve	-
79 Appropriation for Contingency	585,162
Total Appropriations	\$ 9,350,540
Financing	
71 Reserve Release	1,081,472
74 Prior Year Fund Balance	1,764,068
94 Interest Income	100,000
95 State Grants/Reimbursements	-
96 Special Assessment	6,400,000
97 Other Revenue	5,000
Total Financing	\$ 9,350,540

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M Assessment District No. 1
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitement Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252661	10111000	S/W - Regular	2,551,917	2,590,794	2,965,793	2,227,037	2,741,830	3,150,228	6.22%
3252661	10112400	S/W - Committee Members	3,800	1,800	10,000	3,100	10,000	10,000	0.00%
3252661	10114300	Allowances	42,635	44,620	53,159	42,119	51,220	56,759	6.77%
3252661	10121000	Retirement	236,511	268,598	364,346	227,063	276,271	353,463	-2.99%
3252661	10121401	403(B) Employer Contributions	78,425	80,303	91,668	67,244	85,943	97,730	6.61%
3252661	10122000	OASDI	141,282	144,286	223,300	124,404	151,977	237,684	6.44%
3252661	10123000	Group Insurance	220,212	193,320	215,429	170,878	206,812	285,358	32.46%
3252661	10124000	Compensation Insurance	16,609	18,274	49,094	22,175	22,176	49,094	0.00%
3252661	10125000	Unemployment Insurance	2,329	2,261	6,386	2,380	6,386	6,386	0.00%
3252661	10135000	Retiree Medical Offset	388	-	30,000	3,650	30,000	10,000	-66.67%
		Subtotal 10 Object	3,294,108	3,344,256	4,009,175	2,890,050	3,582,615	4,256,702	6.17%
3252661	20200500	Advertising/Legal Notices	4,197	3,918	7,000	3,336	7,000	7,000	0.00%
3252661	20202300	Audio - Video	-	437	5,000	-	5,000	4,500	-10.00%
3252661	20202400	Periodicals/Subscriptions	3,512	5,314	3,331	2,546	3,234	6,171	85.26%
3252661	20202900	Business/Conference Expense	55,977	76,193	30,000	15,880	30,000	20,000	-33.33%
3252661	20203100	Business Travel	15,970	19,200	20,000	20,088	20,000	20,000	0.00%
3252661	20203500	Ed/Training Svc.	1,373	3,922	6,000	-	1,500	3,000	-50.00%
3252661	20203804	Workplace Amenities	1,296	3,331	4,500	2,781	4,500	4,500	0.00%
3252661	20204400	Employee Commute Exp	31,990	32,551	44,800	33,279	43,629	44,800	0.00%
3252661	20204500	Freight/Cartage	106	294	500	106	500	500	0.00%
3252661	20205100	Insurance-Liability	1,355,644	1,653,409	2,550,000	2,080,931	2,080,931	2,956,000	15.92%
3252661	20205300	Insurance-Property	46,835	65,462	84,000	71,001	71,001	90,000	7.14%
3252661	20206100	Memberships	50,715	47,575	56,725	51,115	57,115	58,750	3.57%
3252661	20206200	Mgt Reimb./Dues/Fees	-	605	2,000	-	2,000	2,000	0.00%
3252661	20207600	Office Supplies	5,640	3,252	6,000	2,681	5,000	6,000	0.00%
3252661	20208100	Postal Svcs	107	-	1,000	253	1,000	1,000	0.00%
3252661	20208500	Printing Svcs	2,322	1,306	2,500	315	2,500	2,500	0.00%
3252661	20214100	Land Imp Maint Svc	216,531	191,750	389,000	145,400	202,025	218,000	-43.96%
3252661	20218500	Permit Chgs	14,358	17,366	18,300	17,612	18,300	18,300	0.00%
3252661	20219100	Electricity	537	838	1,000	518	672	660	-34.00%
3252661	20219300	Ref Coll/Disp Svc	21,600	(21,600)	-	-	-	-	-
3252661	20219800	Water	1,775	1,672	2,412	1,310	1,844	1,722	-28.61%
3252661	20221100	Const Eq Maint Svc	884	-	1,000	-	1,000	1,000	0.00%
3252661	20221200	Const Eq Maint Supplies	-	-	-	-	-	-	-
3252661	20222600	Tools/Expendable Instruments	-	-	-	-	-	-	-
3252661	20222700	Cellphone/Pager	2,119	1,399	1,703	491	1,703	566	-66.76%
3252661	20223600	Fuel/Lubricants	-	104	1,500	249	1,500	1,500	0.00%
3252661	20226100	Office Equip Maintenance	1,190	1,190	1,309	1,309	1,309	1,096	-16.27%
3252661	20226400	Modular Furniture	192,363	65,097	20,000	2,561	2,771	5,000	-75.00%
3252661	20226500	Inventoriable Equipment	250	-	-	-	-	-	-
3252661	20227500	Rent/Lease Eq	16,141	15,321	22,000	11,656	16,456	22,000	0.00%

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M Assessment District No. 1
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitement Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252661	20227504	Miscellaneous	-	-	1,500	-	1,500	-	-100.00%
3252661	20250500	Accounting Svcs	68,374	70,835	97,672	80,977	97,570	113,698	16.41%
3252661	20250600	Investment Services	82,168	114,413	113,795	109,252	113,795	113,827	0.03%
3252661	20252100	Temporary Svc	1,213	24,991	-	-	-	-	-
3252661	20252500	Engineering Svcs	65,190	(527,008)	63,166	77,005	86,667	64,882	2.72%
3252661	20253100	Legal Svcs	37,039	49,452	76,500	12,279	76,500	76,500	0.00%
3252661	20254200	Treasurer Services	8,339	12,651	13,400	6,977	13,400	13,400	0.00%
3252661	20255100	Planning Svc	209,098	6,311	150,000	(1,339)	15,000	20,000	-86.67%
3252661	20255200	Environmental Svcs	91,537	88,352	60,000	67,105	112,105	140,000	133.33%
3252661	20258100	Inter Gov't Relations	583,313	548,486	560,000	411,844	551,344	560,000	0.00%
3252661	20258200	Public Outreach Svcs	96,900	96,131	96,000	72,088	104,088	96,000	0.00%
3252661	20258500	Facilitation Services	-	-	-	-	-	-	-
3252661	20259100	Other Professional Svcs	953,050	1,119,541	1,170,000	638,593	853,004	1,123,000	-4.02%
3252661	20271100	IT - Dtech Labor	146,105	123,193	129,450	116,408	129,450	116,113	-10.30%
3252661	20271600	IT - Dtech WAN Charges	28,679	31,981	39,870	33,224	39,870	36,441	-8.60%
3252661	20281000	IT - 311 Services	5,456	6,107	6,730	5,608	6,730	5,967	-11.34%
3252661	20281101	IT - Dtech Fee	48,207	55,413	30,742	29,070	30,742	59,923	94.92%
3252661	20281200	Data Processing	-	2,460	-	-	-	-	-
3252661	20281201	Hardware	12,367	1,285	10,000	10,439	10,439	10,000	0.00%
3252661	20281202	Software	259,234	197,524	239,800	222,853	295,599	255,613	6.59%
3252661	20281210	IT - PCs, Monitors, Laptops & Printers	-	-	5,000	5,578	5,000	5,000	0.00%
3252661	20281240	IT - New Desktop S/Ware	-	-	-	-	-	-	-
3252661	20281245	Application Software	-	-	-	-	-	-	-
3252661	20281265	IT - App S/Ware Maint.	-	-	-	-	-	-	-
3252661	20281303	Countywide Payment Srvs	68,240	-	86,811	65,108	86,811	87,403	0.68%
3252661	20281304	Sales Tax Adjustment	-	-	-	-	-	-	-
3252661	20281306	Sys Control - Finance	18,596	-	23,461	17,596	23,461	18,674	-20.40%
3252661	20281900	Registration Services	-	-	-	-	-	-	-
3252661	20283101	Fees	8,046	7,577	10,000	4,066	5,000	10,000	0.00%
3252661	20288000	Prior Year Expenditures	-	-	-	-	-	-	-
3252661	20288700	IT - Voice - ACP	-	-	10,388	-	10,388	11,164	7.47%
3252661	20289800	Other Operating Expense Sup	-	-	-	-	-	-	-
3252661	20291000	Countywide IT Svcs	-	-	6,107	-	6,107	5,967	-2.29%
3252661	20291100	System Dev Svc	-	-	10,000	-	10,000	10,000	0.00%
3252661	20291200	Systems Dev Svc Chgs	-	-	-	-	-	-	-
3252661	20291300	Aud/Controller	200	891	3,000	-	3,000	3,000	0.00%
3252661	20291500	COMPASS Costs	-	-	-	-	-	-	-
3252661	20291600	WAN Allocation	-	-	-	-	-	-	-
3252661	20291700	Alarm & Security Monitoring	-	-	-	-	-	-	-
3252661	20292100	GS Printing Services	-	-	500	-	500	500	0.00%
3252661	20292200	GS Mail / Postage	2	-	500	-	500	500	0.00%
3252661	20292300	GS-Messenger Services	8,783	6,171	-	-	-	-	-

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M Assessment District No. 1
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitement Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252661	20292500	GS Central Purchasing	863	902	1,986	1,986	1,986	1,172	-40.99%
3252661	20292700	GS-Warehousing Charges	6,758	4,632	4,332	3,560	4,332	4,746	9.56%
3252661	20292800	GS Equip Rental LT	-	-	-	-	-	-	-
3252661	20293400	ARP Ranger Patrol	-	-	-	-	-	-	-
3252661	20293401	Administrative Services	16,465	2,275	10,000	1,642	10,000	10,000	0.00%
3252661	20293403	DWR Water Supply Admin Support	308,725	-	-	500	500	-	-
3252661	20294000	Fuel Usage-Voyager	-	-	-	-	-	-	-
3252661	20294300	GS-Leased Space	243,701	470,792	561,953	470,483	561,644	561,953	0.00%
3252661	20296200	GS-County Parking charges	4,386	5,060	5,080	4,336	5,080	5,080	0.00%
3252661	20298700	GS Telephone Service	-	-	5,000	-	5,000	5,000	0.00%
3252661	20298701	GS Cellphone	-	-	518	-	517	518	0.00%
3252661	20298702	GS Circuit Charges	622	668	540	603	540	540	0.00%
3252661	20298703	GS Land Line Charges	9,687	9,787	10,000	8,191	10,000	10,000	0.00%
3252661	20298900	Telephone Install	-	5,418	1,000	-	1,000	1,000	0.00%
		Subtotal 20 Object	5,437,760	4,726,197	6,896,381	4,941,450	5,871,659	7,054,146	2.29%
3252661	30322000	Bond/Loan Redemption	-	-	-	-	-	-	-
3252661	30345000	Tax/License/Assessment	18	642	1,000	48	48	1,000	0.00%
3252661	30348000	County Wide Cost All	31,019	-	-	-	-	101,386	-
3252661	30370000	Contributions to Other Agencies	436,570	246,483	440,000	247,129	1,005,129	270,000	-38.64%
		Subtotal 30 Object	467,607	247,125	441,000	247,177	1,005,177	372,386	-15.56%
3252661	42420110	Leasehold Improvements	470,101	(470,101)	-	-	-	-	-
3252661	43430300	Equipment - SP - Non Rec	-	45,662	-	-	-	-	-
3252661	45450010	Infrastructure - Drainage	379,976	6,034	60,000	5,801	27,016	20,000	-66.67%
		Subtotal 40 Object	850,077	(418,405)	60,000	5,801	27,016	20,000	-66.67%
		Subtotal 50 Object	-	-	-	-	-	-	-
		Subtotal 60 Object	-	-	-	-	-	-	-
3252661	79790100	Appropriation for Contingency	-	-	570,327	-	-	585,162	2.60%
		Subtotal 79 Object	-	-	570,327	-	-	585,162	2.60%
		TOTAL EXPENDITURES	10,049,552	7,899,173	11,976,883	8,084,478	10,486,467	12,288,396	2.60%
3252661	59599000	Inter Cost Recov	-	-	-	-	-	-	-
3252661	59599100	Operating Transfers In	-	-	-	-	-	-	-
		Subtotal 59 Object	-	-	-	-	-	-	-
3252661	69699000	Intra Cost Recov	(2,442,417)	(2,260,725)	(2,401,305)	(2,076,957)	(2,511,265)	(2,937,856)	22.34%
		Subtotal 69 Object	(2,442,417)	(2,260,725)	(2,401,305)	(2,076,957)	(2,511,265)	(2,937,856)	22.34%

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325A - Fund Center 3252661 - O & M Assessment District No. 1
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitement Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
		TOTAL REIMBURSEMENTS	(2,442,417)	(2,260,725)	(2,401,305)	(2,076,957)	(2,511,265)	(2,937,856)	22.34%
3252661	91914000	Prop Tax Penalties							
3252661	94941000	Interest Income	(339,997)	(473,841)	(60,000)	(211,792)	(211,792)	(100,000)	66.67%
3252661	95953100	Aid Local Government Agency	(123,675)	(29,724)					
3252661	95956900	State Aid - Other Misc.							
3252661	96960300	Special Assessment	(6,449,807)	(6,431,679)	(6,400,000)	(3,661,924)	(6,400,000)	(6,400,000)	0.00%
3252661	96967912	Srvc to Water Agencies							
3252661	97970900	Taxable Sales - revenue from sale of plans							
3252661	97979000	Miscellaneous Revenues	(5,215)	(3,210)	(5,000)	(4,829)	(5,000)	(5,000)	0.00%
3252661	98986100	Gain on Sale				(11,900)	(11,900)		
		TOTAL REVENUES	(6,918,694)	(6,938,455)	(6,465,000)	(3,890,445)	(6,628,692)	(6,505,000)	0.62%

SACRAMENTO AREA FLOOD CONTROL AGENCY
Full Time Equivalency-Salary Range
FUND 325A - Fund Center 3252661 - O & M Assessment District
Fiscal Year 2025/26

Position	FTE	Salary Range	
		Step 1	Step 8
Accountant	1	\$ 70,801	\$ 106,201
Administrative Technician	1	\$ 59,421	\$ 85,089
Administrative Officer	1	\$ 99,226	\$ 139,621
Agency Counsel	1	\$ 175,444	\$ 237,364
Associate Civil Engineer	1	\$ 116,140	\$ 154,555
Contracts Specialist	1	\$ 67,429	\$ 101,144
Deputy Executive Director	1	\$ 155,680	\$ 232,887
Director of Engineering	2	\$ 149,179	\$ 228,077
Director of Planning	1	\$ 149,179	\$ 228,077
Director of Planning (Retired Annuitant)	0.5	\$ 74,590	\$ 114,039
Executive Director	1	\$ 172,134	\$ 258,200
Executive Secretary / Clerk of the Board	1	\$ 63,592	\$ 91,062
Principal Engineer	2	\$ 127,414	\$ 179,715
Principal Planner	1	\$ 121,347	\$ 171,157
Real Estate Manager	1	\$ 104,451	\$ 146,972
Secretary	1	\$ 42,764	\$ 60,180
Senior Accountant	1	\$ 77,891	\$ 116,828
Total FTE		18.5	

FY 2025/26 Position Adds and Deletes			
Position	Delete	Add	Total FTE
Total			

SACRAMENTO AREA FLOOD CONTROL AGENCY

Development Impact Fee

FUND 325F - Fund Center 3252666

Fiscal Year 2025/26 Recommended Budget

Appropriations and Financing by Object	FY 25/26 Recommended Budget
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Appropriations

10 Salaries and Benefits	-
20 Services and Supplies	262,000
30 Other Charges	500
41 Land Acquisition	-
45 Infrastructure	19,729,000
50 Operating Transfers Out	10,000,000
60 Intrafund Charges	904,097
71 Provision for Reserve	-
79 Appropriation for Contingency	1,044,780
Total Appropriations	\$ 31,940,377

Financing

71 Reserve Release	10,815,469
74 Prior Year Fund Balance	15,471,597
94 Interest Income	100,000
95 State Grants/Reimbursements	2,353,311
96 Development Fees	3,200,000
97 Other Revenue	-
Total Financing	\$ 31,940,377

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325F - Fund Center 3252666 - Development Impact Fee
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitment Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252666	20206100	Membership Dues							
3252666	20219300	Ref Coll/Disp Svc							
3252666	20252500	Engineering Svcs	-	-	5,000	-		5,000	0.00%
3252666	20253100	Legal Svcs							
3252666	20255200	Environmental Svcs	-	-	5,000	-		5,000	0.00%
3252666	20259100	Other Professional Svcs	-	-	5,000	4,536	5,000	200,000	3900.00%
3252666	20293402	Technical Services							
3252666	20293403	WR Labor - SAFCA Staff							
3252666	20293408	LDSIR (Tech Resources) labor	33,920	9,758	52,000	2,163	52,000	52,000	0.00%
3252666	20293400	PW-Work Request Charges							
		Subtotal 20 Object	33,920	9,758	67,000	6,699	57,000	262,000	291.04%
3252666	30345000	Taxes/Licenses/Assessments	87	-	500	87	100	500	0.00%
3252666	30351500	Perm Easements	-	-	-	-		-	
		Subtotal 30 Object	87	-	500	87	100	500	0.00%
3252666	41410100	Land Acq Cost	(32,300)	520,247	500,000	(471,131)	(471,131)	-	-100.00%
3252666	42420100	Buildings							
3252666	45450010	Infrastructure - Drainage	5,182,839	4,828,568	13,210,000	6,174,735	8,333,877	19,729,000	49.35%
		Subtotal 40 Object	5,150,539	5,348,815	13,710,000	5,703,604	7,862,746	19,729,000	43.90%
3252666	50598000	Operating Transfer Out	-	4,500,000	5,000,000	-	-	10,000,000	100.00%
		Subtotal 50 Object	-	4,500,000	5,000,000	-	-	10,000,000	100.00%
3252666	60698000	Intrafund Charges	542,431	565,003	552,011	627,817	755,630	904,097	63.78%
		Subtotal 60 Object	542,431	565,003	552,011	627,817	755,630	904,097	63.78%
3252666	79790100	Appropriation for Contingency	-	-	716,476	-	-	1,044,780	45.82%
		Subtotal 79 Object	-	-	716,476	-	-	1,044,780	45.82%
		TOTAL EXPENDITURES	5,726,978	10,423,576	20,045,987	6,338,207	8,675,476	31,940,377	59.34%
		TOTAL REIMBURSEMENTS	-	-	-	-	-	-	

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325F - Fund Center 3252666 - Development Impact Fee
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitment Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252666	94941000	Interest Income	(1,091,844)	(1,765,947)	(100,000)	(767,633)	(767,633)	(100,000)	0.00%
3252666	95953100	Aid Local Government				(132,637)	(132,637)	(1,000,000)	
3252666	95956900	State Aid Other	(7,171,208)	(1,798,769)	(612,000)	(2,793,087)	(3,176,503)	(1,353,311)	121.13%
3252666	96965700	Development Fees	(4,028,639)	(3,003,323)	(3,200,000)	(2,549,881)	(3,346,578)	(3,200,000)	0.00%
3252666	96969900	Svc Fees Other	(2,917,135)	(470,132)		(576,921)	(576,922)	-	
3252666	97979000	Misc. Other	(2,586)	(162)		(12,813)	(12,813)	-	
		TOTAL REVENUES	(15,211,411)	(7,038,334)	(3,912,000)	(6,832,972)	(8,013,086)	(5,653,311)	44.51%

SACRAMENTO AREA FLOOD CONTROL AGENCY**Natomas Basin Local Assessment District****FUND 325G - Fund Center 3252668****Fiscal Year 2025/26 Recommended Budget**

Appropriations and Financing by Object	FY 25/26 Recommended Budget
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Appropriations

10 Salaries and Benefits	\$ -
20 Services and Supplies	672,962
50 Operating Transfers Out	12,000,000
71 Provision for Reserve	637,716
79 Appropriation for Contingency	33,648
Total Appropriations	\$ 13,344,326

Financing

59 Operating Transfers In	-
71 Reserve Release	-
74 Prior Year Fund Balance	8,269,326
94 Interest Income	50,000
95 State Grants/Reimbursements	-
96 Special Assessment	5,025,000
97 Other Revenue	-
Total Financing	\$ 13,344,326

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325G - Fund Center 3252668 - Natomas Basin Local Assessment District
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitment Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252668	20250500	Accounting Svcs	-	-	2,000	-		2,000	0.00%
3252668	20252500	Engineering Svcs	15,585	9,905	10,206	10,210	10,210	10,962	7.41%
3252668	20254200	Treasurer Services							
3252668	20259100	Other Professional Services	-	-	10,000	-	-	10,000	0.00%
3252668	20271000	Bond Issuance Cost			500,000	-	-	650,000	30.00%
3252668	20291300	Data Processing							
		Subtotal 20 Object	15,585	9,905	522,206	10,210	10,210	672,962	28.87%
3252668	50598000	Operating Transfer Out	-	15,000,000	40,000,000	21,168,176	33,000,000	12,000,000	-70.00%
		Subtotal 50 Object	-	15,000,000	40,000,000	21,168,176	33,000,000	12,000,000	-70.00%
3252668	79790100	Appropriation for Contingency	-	-	26,110	-	-	33,648	
		Subtotal 79 Object	-	-	26,110	-	-	33,648	
		TOTAL EXPENDITURES	15,585	15,009,905	40,548,316	21,178,386	33,010,210	12,706,610	-68.66%
3252668	59599100	Operating Transfers In							
		Subtotal 59 Object	-	-	-	-	-	-	
		TOTAL REIMBURSEMENTS	-	-	-	-	-	-	
3252668	94941000	Interest Income	(812,464)	(870,183)	(50,000)	(783,973)	(783,973)	(50,000)	0.00%
3252668	95956900	State Aid - Other Misc.		(31,719,100)					
3252668	96960300	Special Assessment	(32,562)	(22,201)	(25,000)	(22,247)	(22,247)	(5,025,000)	20000.00%
3252668	97979000	Misc. Other							
		TOTAL REVENUES	(845,026)	(32,611,484)	(75,000)	(806,220)	(806,220)	(5,075,000)	6666.67%

SACRAMENTO AREA FLOOD CONTROL AGENCY

Consolidated Capital Assessment District No. 2**FUND 325H - Fund Center 3252671 - 75****Fiscal Year 2025/26 Recommended Budget**

Appropriations and Financing by Object	FY 25/26 Recommended Budget
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Appropriations

10 Salaries and Benefits	\$ -
20 Services and Supplies	1,845,156
30 Other Charges	3,703,000
41 Land Acquisition	9,173,800
45 Infrastructure	58,971,799
60 Intrafund Charges	2,033,759
71 Provision for Reserve	-
79 Appropriation for Contingency	3,786,376
Total Appropriations	\$ 79,513,890

Financing

59 Operating Transfers In	22,000,000
71 Reserve Release	713,073
74 Prior Year Fund Balance	4,501,822
94 Interest Income	100,000
95 State Grants/Reimbursements	36,096,995
96 Special Assessment	16,082,000
97 Other Revenue	20,000
Total Financing	\$ 79,513,890

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - 3252675 Consolidated Capital Assessment District No. 2
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitment Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
3252671 - 75	20203804	Advertising/Legal Notices	299	647	3,000	3,019	3,019	3,000	0.00%
3252671 - 75	20204400	Employee Commute Exp	-	-	-	3	5	-	
3252671 - 75	20206100	Membership Dues	4,839	900	2,000	989	1,089	1,000	-50.00%
3252671 - 75	20207600	Office Supplies	-	12	-	-	-	-	
3252671 - 75	20208500	Printng Services	-	-	-	-	-	-	
3252671 - 75	20214100	Land Imp Maint Svc	62,743	104,201	335,000	205,015	249,971	395,000	17.91%
3252671 - 75	20218500	Permits	560	60	12,000	60	100	6,000	-50.00%
3252671 - 75	20219100	Electricity	58,474	28,124	43,000	24,661	31,962	43,000	0.00%
3252671 - 75	20219300	Ref Coll/Disp Service	6,977	(3,518)	5,000	724	2,130	5,000	0.00%
3252671 - 75	20219800	Water	106,796	133,037	159,000	131,773	161,021	161,000	1.26%
3252671 - 75	20251100	Appraisal Svc		3,800		-	-	-	
3252671 - 75	20252500	Engineering Svcs	544,386	2,508,946	1,280,640	(1,568,740)	(1,456,029)	294,156	-77.03%
3252671 - 75	20253100	Legal Svcs	-	-	10,000	1,006	3,000	10,000	0.00%
3252671 - 75	20255100	Planning Services	4,473	44,317	70,000	(36,217)	(18,000)	16,000	-77.14%
3252671 - 75	20255200	Environmental Svcs	404,941	497,041	405,000	244,117	332,000	385,000	-4.94%
3252671 - 75	20258500	Facilitation Services	-	-	-	-	-	-	
3252671 - 75	20259100	Other Professional Svcs	8,906	56,969	89,000	37,210	48,000	86,000	-3.37%
3252671 - 75	20283101	Fees	-	-	-	1,021	1,021	-	
3252671 - 75	20291900	GS Contract Services	9,235	5,400	15,000	3,154	3,154	10,000	-33.33%
3252671 - 75	20292900	GS Pump Maint	-	-	-	-	-	-	
3252671 - 75	20293400	Public Works Services	568	-	-	-	-	-	
3252671 - 75	20293402	Technical Services	471	991	5,000	5,728	5,811	9,000	80.00%
3252671 - 75	20293403	WR Labor - Drainage	7,011	276,047	300,000	438,085	438,085	420,000	40.00%
3252671 - 75	20293407	Real Estate Services	636	-	10,000	-	1,000	1,000	
3252671 - 75	20294300	GS - Leased Space	107,261	-	-	-	-	-	
3252671 - 75	20299900	Transfer In/Out			-	-	-	-	
		Subtotal 20 Object	1,328,574	3,656,974	2,743,640	(508,392)	(192,661)	1,845,156	-32.75%
3252671 - 75	30345000	Taxes/Licenses/Assessments	162,300	95,604	149,000	195,594	209,100	248,000	66.44%
3252671 - 75	30351500	Easements Permanent	572,196	93,872	160,000	120,001	120,001	135,000	-15.63%
3252671 - 75	30352000	Rights of Way							
3252671 - 75	30370000	Contributions to Other Agencies	3,199,951	3,213,370	3,310,000	74,139	3,245,000	3,320,000	0.30%
		Subtotal 30 Object	3,934,447	3,402,846	3,619,000	389,734	3,574,101	3,703,000	2.32%
3252671 - 75	41410100	Land Acq Cost	7,802,847	5,154,918	10,419,800	14,481,337	14,540,196	9,173,800	-11.96%
3252671 - 75	42420100	Buildings/Construction							
3252671 - 75	45450010	Infrastructure - Drainage	77,479,505	35,232,213	48,324,994	35,304,948	39,458,652	58,971,799	22.03%

SACRAMENTO AREA FLOOD CONTROL AGENCY
FUND 325H - Fund Center 3252671 - 3252675 Consolidated Capital Assessment District No. 2
Fiscal Year 2025/26 Recommended Budget

Fund Center	Commitment Item	Description	FY 22-23 History	FY 23-24 History	2024-2025 Final Budget (Approp)	FY 24-25 as of 4/30/25	2024-2025 YEE	2025-2026 Recommended Budget	Percentage Change in Budget from FY 24/25 to 25/26
		Subtotal 40 Object	85,282,352	40,387,130	58,744,794	49,786,285	53,998,848	68,145,599	16.00%
3252671 - 75	50598000	Operating Transfer Out							
		Subtotal 50 Object	-	-	-	-	-	-	
3252671 - 75	60698000	Intra Transfer Out	1,899,986	1,695,722	1,849,294	1,449,139	1,755,636	2,033,759	9.97%
		Subtotal 60 Object	1,899,986	1,695,722	1,849,294	1,449,139	1,755,636	2,033,759	9.97%
3252671 - 75	79790100	Appropriation for Contingency			3,347,836	-	-	3,786,376	13.10%
		Subtotal 79 Object	-	-	3,347,836	-	-	3,786,376	13.10%
		TOTAL EXPENDITURES	92,445,359	49,142,672	70,304,564	51,116,766	59,135,924	79,513,890	13.10%
3252671 - 75	59599100	Operating Transfers In	-	(19,500,000)	(45,000,000)	(21,168,176)	(33,000,000)	(22,000,000)	-51.11%
		Subtotal 59 Object	-	(19,500,000)	(45,000,000)	(21,168,176)	(33,000,000)	(22,000,000)	-51.11%
		TOTAL REIMBURSEMENTS	-	(19,500,000)	(45,000,000)	(21,168,176)	(33,000,000)	(22,000,000)	-51.11%
3252671 - 75	94941000	Interest Income	(715,038)	(844,412)	(100,000)	(408,938)	(408,938)	(100,000)	0.00%
3252671 - 75	95953100	Aid Local Government							
3252671 - 75	95956900	State Aid - Other Misc.	(42,360,583)	(3,239,987)	(10,569,297)	(8,349,006)	(15,516,968)	(36,096,995)	241.53%
3252671 - 75	96960300	Special Assessment	(24,434,843)	(19,097,669)	(82,000)	(95,919)	(95,919)	(16,082,000)	19512.20%
3252671 - 75	97970900	Taxable Sales							
3252671 - 75	97979000	Misc Other	(36,541)	(129,716)	(20,000)	(77,447)	(77,446)	(20,000)	0.00%
3252671 - 75	97979004	Prior Year Revenue							
3252671 - 75	98986100	Gain on Sale				(5,208)	(5,208)		
3252671 - 75	98987001	Premiums on Debt							
		TOTAL REVENUES	(67,547,006)	(23,311,784)	(10,771,297)	(8,936,518)	(16,104,479)	(52,298,995)	385.54%

SACRAMENTO AREA FLOOD CONTROL AGENCY

Project Appropriations

Fiscal Year 2025-26 Recommended Budget

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

Project Name	Amount
Ground Water Management/Omochumne	\$ 10,000
Groundwater Recharge and Swainson's Hawk Rehab	\$ 10,000
Total Projects - Fund 325A	\$ 20,000

Projects Funded by Fund 325F (Development Impact Fees)

Project Name	Amount
ARCF 2016 - Weir/Bypass (LEBLS ID & PS)	\$ 104,583
Beach Lake, Sankey & Lower Yolo	\$ 11,666,187
Elkhorn Basin	\$ 4,497,051
Elkhorn Basin - Bryte Landfill	\$ 41,833
Yolo Bypass Comprehensive Study	\$ 2,780,851
Upstreams Reservoirs	\$ 1,542,593
Total Projects - Fund 325F	\$ 20,633,097

Projects Funded by Fund 325H (CCAD2)

Project Name	Amount
ARCF 2016	\$ 21,189,651
FDR - Dam Raise	\$ 4,303,413
FDR - Temperature Shutters	\$ 103,872
Folsom JFP	\$ 2,108,600
Natomas Federal	\$ 37,653,586
SSSG Federal	\$ 120,000
Sac Bank	\$ 5,194
WRDA 96/99	\$ 675,167
ULOP/Levee Modernization	\$ 4,154,876
Total Projects - Fund 325H	\$ 70,314,358

Total Capital Improvement Projects	\$ 90,967,455
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Bellingham Herald
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Attention: Sacramento Area

SACRAMENTO AREA FLOOD CONTROL
1325 J Street, Suite 1700
SACRAMENTO, CA 95814

safcainvoice@saccounty.gov

**PUBLIC NOTICE
SACRAMENTO AREA FLOOD CONTROL AGENCY
BOARD OF DIRECTORS LEGAL NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that on Thursday, May 15, 2025, at 3:00 p.m. or as soon thereafter as is practicable the Sacramento Area Flood Control Agency (SAFCA) Board of Directors shall conduct a public hearing to adopt the Fiscal Year 2025-26 Recommended Budget.

The public hearing will be conducted at the Sacramento County Administration Building located at 700 H Street, in the Board of Supervisors' Chambers. Any member of the general public may attend the hearing and be heard regarding any item on the budget.

On Thursday, May 15, 2025, at 3:00 p.m. the Board of Directors will conduct a hearing to: Hear Budget recommendations by the SAFCA Deputy Executive Director Receive Public Comments Deliberate and consider adoption of the Recommended Budget

Written comments may be submitted by email to the Clerk of the Board of Directors at SAFCABoardClerk@saccounty.gov, up to one hour prior to the meeting start. Proposals for revisions shall be submitted to SAFCABoardClerk@saccounty.gov before the close of business of the following day, May 16, 2025. The Recommended Budget Hearing documents are available on SAFCA's at Website at <https://www.safca.org/about/finances>.
IPL0224857
Apr 6, May 4 2025

DECLARATION OF PUBLICATION (C.C.P.2015.5)

Mary Castro, I am a citizen of the United States and a resident of the County aforesaid; I am over the age of eighteen years, and not a party to or interested in the above entitled matter. I am the printer and principal clerk of the publisher of The Sacramento Bee, printed and published in the City of Sacramento, County of Sacramento, State of California, daily, for which said newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of Sacramento, State of California, under the date of September 26, 1994, Action No. 379071; that the notice of which the annexed is a printed copy, has been published in each issue thereof and not in any supplement thereof on the following dates, to wit:

2 insertion(s) published on:

04/06/25, 05/04/25

Mary Castro

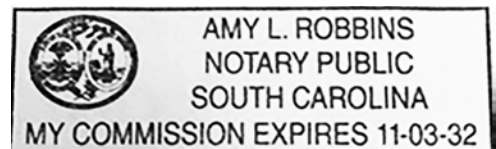
Legals Clerk

COUNTY OF DALLAS
STATE OF TEXAS

I certify (or declare) under penalty of perjury that the foregoing is true and correct and that this declaration was executed at Sacramento, California, on 5/6/2025.

Amy Robbins

Notary Public in and for the state of South Carolina,
residing in Beaufort County



Extra charge for lost or duplicate affidavits.
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