

## **Proposed Flood Zone 5 FY 2021-2022 Baseline Budget Details by Line Item**

See attached Proposed Flood Zone 5 Budget Fiscal Year (FY) 2021-2022.

Note the advisory board and staff have no control over actual revenues and expenditures under Lines 1 through 13, and Line 15 and 24.

Line 14 – This line item is for state grants. In FY 2019-20 this included the state share of disaster recovery reimbursement for emergency sediment removal conducted adjacent to Parkside cafe on February 25, 2019 during a Major Federal Disaster.

Line 16 – Facility maintenance (vegetation and sediment management in creek) by contractors such as Conservation Corps North Bay, AMA Diversified, and Hanford ARC. This budget assumes both pre-season sediment and vegetation management is conducted as well as one emergency sediment removal during winter.

Line 17 – A contingency for miscellaneous expenses, typically permit fees.

Line 18 – This is for professional services contingency, such as on-call biological services and drafting to comply maintenance permit requirements (includes contracts carried over from prior years).

Line 19 – This line item is for construction. None is planned.

Line 20 – This line item funds staff in the Water Resources division to manage maintenance, administration, and coordinate with other agencies.

Line 21 – This line item is a contingency for any in-house surveying/review needs.

Line 22 – This line item is contingency for Real Estate division staff assistance, e.g. help resolve encroachments on easements.

Line 23 – This line item is a contingency for the Road Maintenance division staff to carry out sediment removal.