



Budget and Work Plan Presentation June 09, 2020

Fiscal Year 2020-21



Flood District Budget and Work Plan Timeline

- 5/12: Adopted Resolution of Intent and Notice of Public Hearing for Proposed Flood Zone Budgets
- **6/9: Present Draft Flood Zone Budgets and Workplan for FY 2020-21.**
- 6/23 Hold BOS hearing to recommend approval of FY 20-21 Flood Zone Budgets and Workplan

Baseline Budget

- tax revenue
- regular prescribed operations and maintenance
- utilities
- labor charges





Zone 1-Novato Expenditures and Revenues

[baseline budget to be presented to BOS on 6/9]

Zone 1-Novato	FY 20-21 from 02/05/20 AB	FY 20-21
Expenditures	\$1,807,724	\$2,755,200
Revenue		\$2,755,500
Use of Fund Balance		\$ (0)



Zone 1-2020 Project Schedule

Project	Bid Opening	Start	Engineer's Estimate
Novato Sediment Removal	June 12	July 6	1.6M
Simmons PS and Water Mgmt Upgrades	July 10	Aug-Sep	2.9 M

Thank You!

<http://www.marinwatersheds.org/>



- Flood Preparedness resources
- Track rainfall, creek and tidal elevations in real time
- Project Updates
- Flood Zone advisory board meeting materials
- Creek Stewardship resources
- Floodinginquiry@marincounty.org