

Proposed Flood Zone 10 FY 2021-2022 Baseline Budget Details by Line Item

See attached Proposed Flood Zone 10 Budget Fiscal Year (FY) 2021-2022.

Note the advisory board and staff have no control over actual revenues and expenditures under Lines 1 through 3, and Line 8.

Line 4 – This line item is for transfers in from other funds. None are anticipated.

Line 5 – Facility maintenance (vegetation and sediment management in creek) by contractors such as Conservation Corps North Bay (CCNB). The budget for this fiscal year includes a contract with CCNB for emergency work. The budget for next fiscal year assumes this contract carries forward into the next year and therefore an additional budget is not being proposed. Whether this budget is sufficient depends on emergency response needs, but typical years do not require significant emergency response by CCNB.

Line 6 – A contingency for direct reimbursement of transportation expenses (i.e. gasoline) to and within Zone 10. This does not apply to use of official County vehicles fueled in County yards, which are generally available and suitable for the Zone's needs (costs of which are reimbursed indirectly).

Line 7 – This line item funds staff in the Water Resources division to manage maintenance/emergency response, administration, and coordinate with other agencies.