

Marin County Flood Control & Water Conservation District

# Annual Budget and Workplan FY21-22



# Flood District Budget Timeline

May 18: Adopted Resolution of Intent and Notice of Public Hearing for Proposed Flood Zone Budgets

June 8: Present Draft Flood Zone Budgets and Workplan for FY 2021-22.

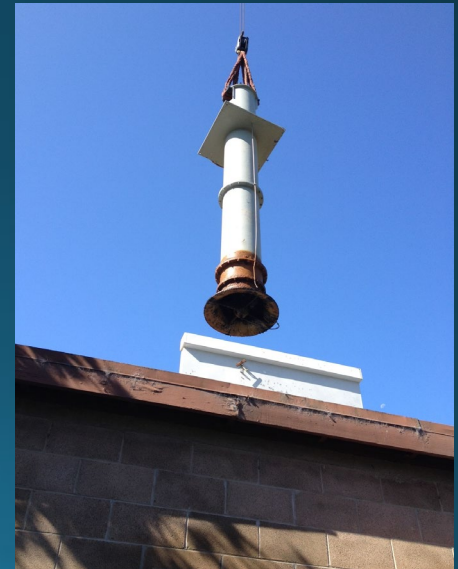
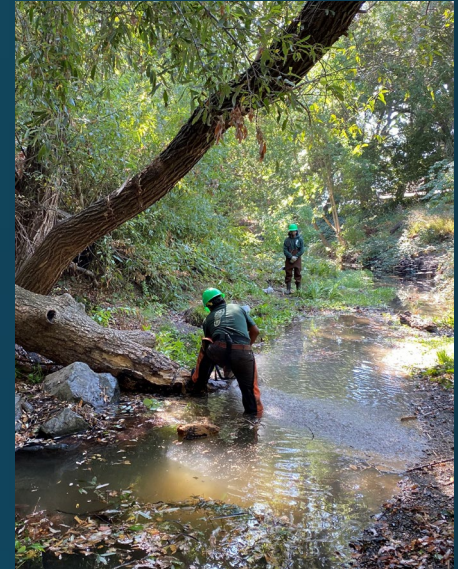
June 22: Hold District BOS hearing to recommend approval of FY 21-22 Flood Zone Budgets and Workplan



# Budget considerations

## Baseline budget

- Annual maintenance
  - pumps, levees, tide gates
  - fire fuel reduction
  - creek vegetation
  - sediment management
- Operations and Asset Management



# Budget considerations

## Capital projects

- Upgrades, replacement of infrastructure
- Adaptation to sea level rise
- Emergency response
- Creek and wetland restoration





Near to  
Long  
term  
issues

---

Aging  
infrastructure

---

Districtwide needs  
exceed revenues

---

Climate change  
and sea level rise

Zone	Area Served	Revenue source (s)
1	Novato	Ad valorem plus maintenance assessment
3	Marin City, Tam Valley, Mill Valley	Ad valorem
4	Bel Aire (Tiburon)	Ad valorem
4a	Strawberry Circle	<b>\$220 special tax only</b>
5	Stinson Beach	Ad valorem
6	San Rafael Meadows	Ad valorem
7	Santa Venetia	Ad valorem
9	Ross Valley	Ad valorem plus stormwater fee thru 2027
10	Inverness	No revenue

Ad valorem rates were set with Prop 13's passage in 1978

# Flood Zone revenue sources



# Environmental Compliance

District has dedicated staff to support preparation and management of CEQA documents, regulatory permits, biological surveys, construction monitoring and post-project monitoring and reporting.

## Trends for permit fees for Novato Creek Sediment Removal Project (2008-2020)

*(State of CA Water Resources Control Board establishes fees)*

Project Year	Permit Fee Cost
2008	\$5,000
2012	\$5,000
2016	\$90,000
2020	\$600 as restoration (est. as dredge/fill was \$167,0000)





# Flood Zone Facilities

Zone Name	# Parcels	Sq Miles	Miles of Earthen Levees*	# Pumps	# Pump Stations Nearing End of Useful Life
FCZ 1 - Novato	21,000	78.56	9.17	8	2
FCZ 3 - Richardson Bay	12,000	13.34	1.18	13	1
FCZ 4 - Bel Aire Tiburon	800	0.85	0.15	8	1
FCZ 5 - Stinson Beach	900	2.28	0	0	NA
FCZ 6 - Rafael Meadows	400	0.16	0	0	NA
FCZ 7 - Santa Venetia	900	0.42	2	14	4
FCZ 9 - Corte Madera	21,000	29.14	1.06	0	NA
FCZ 10 - Inverness	1,215	6.48	0	0	NA

\* Measurements made in 2018



# Z1- Novato

FY 21-22

Expenditures

\$ 2,082,388

Revenue

\$4,225,500

Fund Balance

\$2,143,112

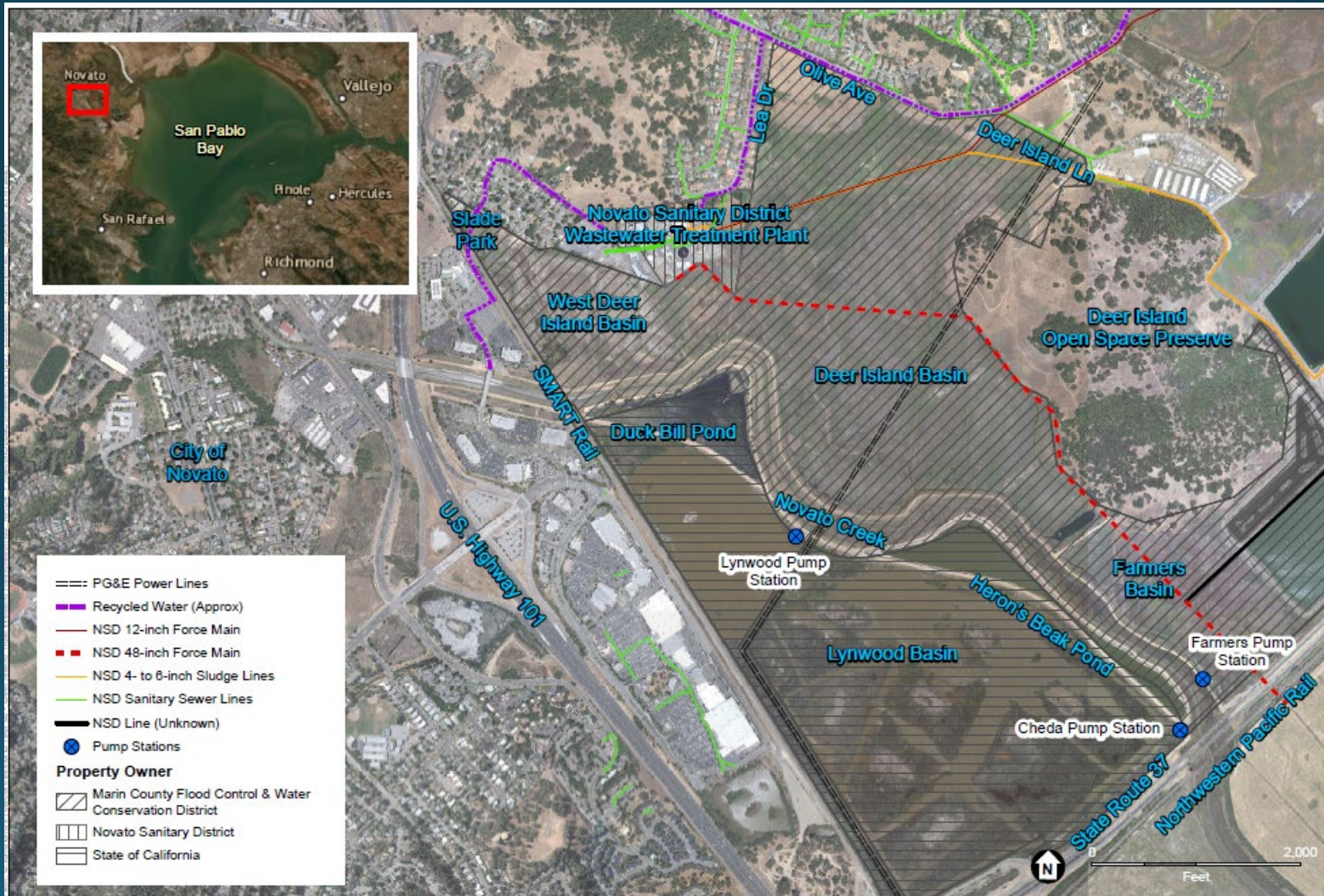


Zone 1 - Novato Baseline  
Expenditures and Revenues

# Novato (Zone 1)-Deer Island Basin Complex Tidal Wetland Restoration-Design and Compliance Phase

Partially funded by Measure AA

In partnership with CA Fish and Wildlife, Novato Sanitary District, Marin County Parks



---

# Z3 – Richardson Bay

FY 21-22

Expenditures

\$1,785,342

Revenue

\$2,245,494

Fund Balance

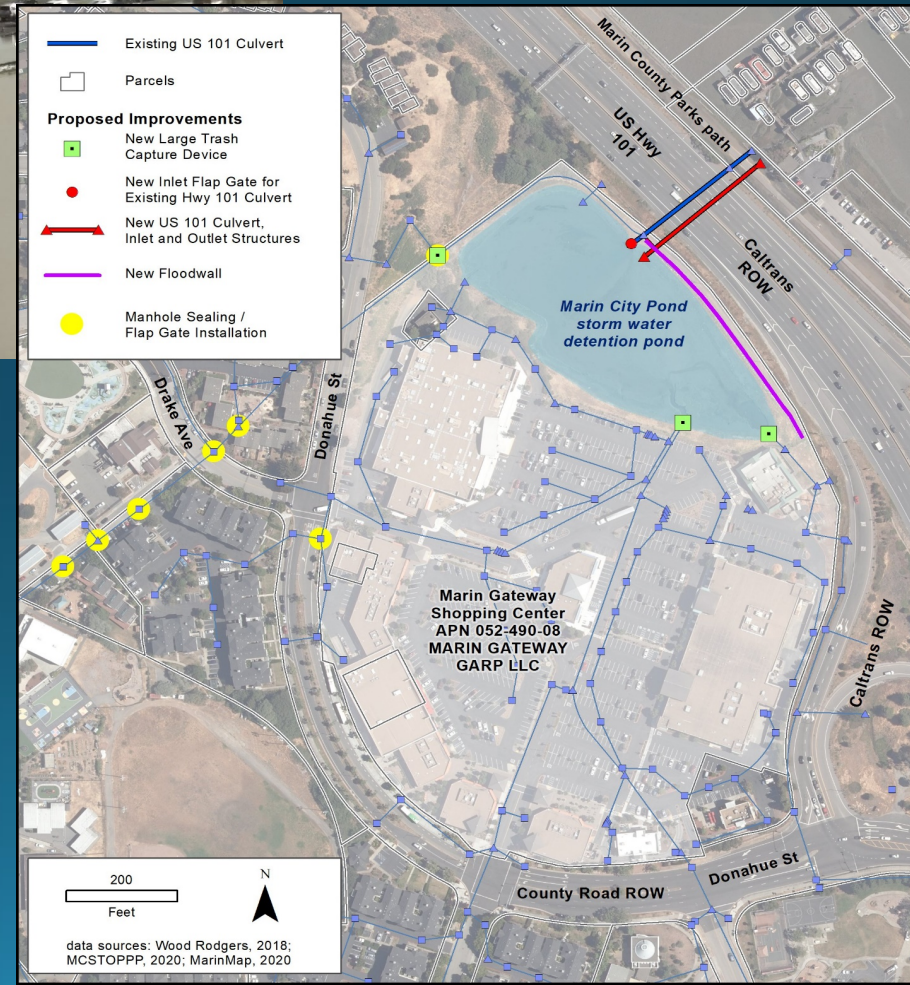
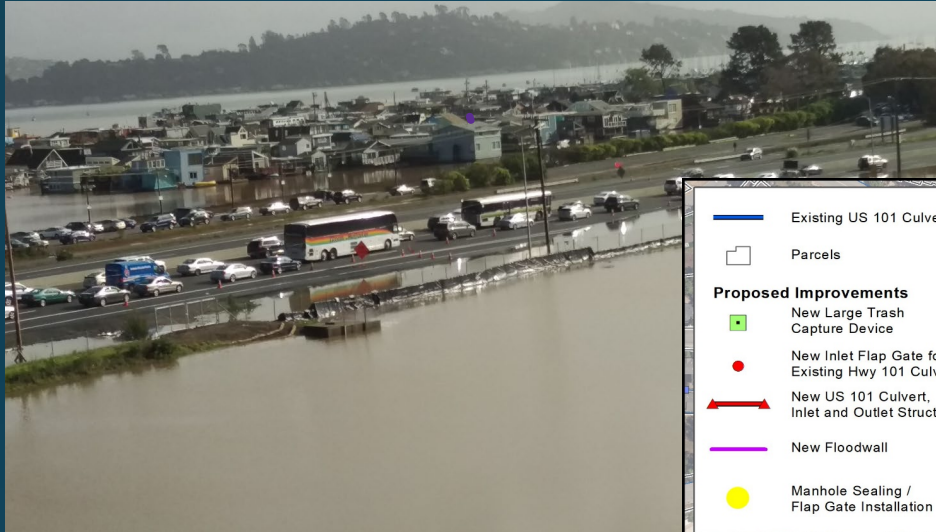
\$460,152



Zone 3 - Richardson Bay Baseline  
Expenditures and Revenues

# Marin City (Zone3) Storm Drainage Improvements- Design and Compliance Phase

- Partially funded by FEMA
- In partnership with Shore Up Marin City, Caltrans, National Audubon, Gerrity Group



---

# Z4 – Bel Aire/Tiburon

FY 21-22

Expenditures

\$515,163

Revenue

\$813,380

Fund Balance

\$298,217



Zone 4 – Bel Aire/Tiburon Baseline  
Expenditures and Revenues

---

# Z4A – Strawberry Circle

FY 21-22

Expenditures

\$4,500

Revenue

\$6,515

Fund Balance

\$2,015



Zone 4A – Strawberry Circle Baseline  
Expenditures and Revenues

---

# Z5 - Stinson Beach

FY 21-22

Expenditures

\$116,843

Revenue

\$103,230

Use Fund Balance

-\$13,613

Zone 5 – Stinson Beach Baseline  
Expenditures and Revenues







# Zone 5 Stinson Beach Sediment Basin



---

# Z6 - San Rafael Meadows

FY 21-22

Expenditures

\$39,841

Revenue

\$44,781

Fund Balance

\$4,940

Zone 6 – San Rafael Meadows Baseline  
Expenditures and Revenues



# Z7 - Santa Venetia

FY 21-22

Expenditures

\$817,273

Revenue

\$540,852

Fund Balance

-\$276,421



Zone 7 – Santa Venetia Baseline  
Expenditures and Revenues

# Santa Venetia (Zone 7)-Gallinas Creek Levee Upgrade Project-Right of Way acquisition



---

# Z9 – Ross Valley

FY 21-22

Expenditures

\$1,988,337

Revenue

\$2,821,382

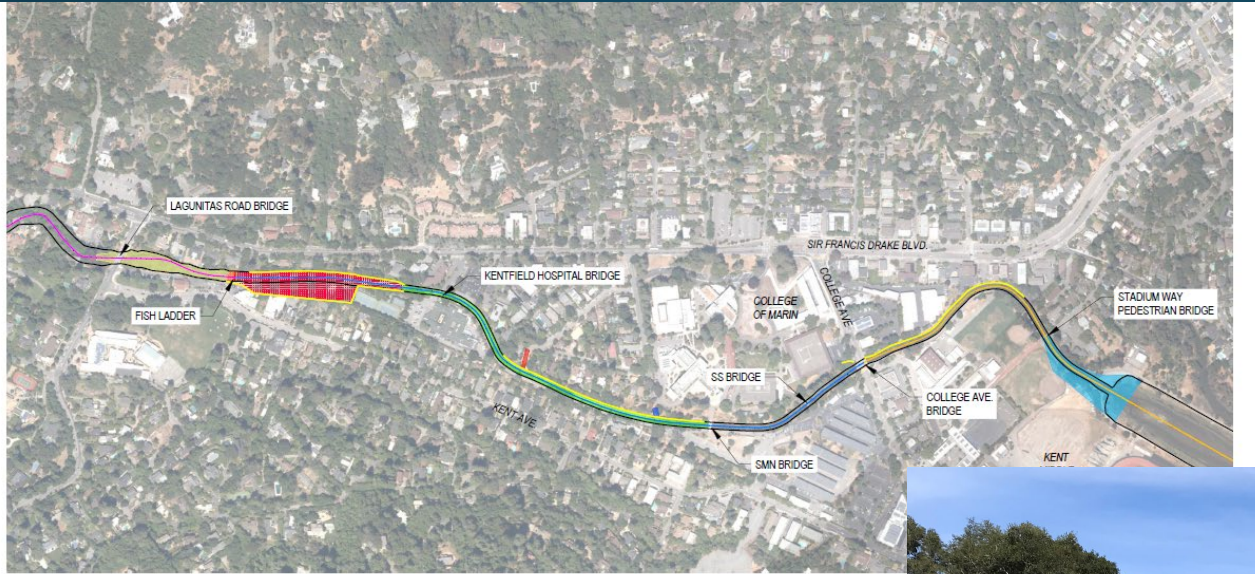
Fund Balance

\$833,045



Zone 9 – Ross Valley Baseline  
Expenditures and Revenues

# Zone 9-Ross Valley-San Anselmo Flood Risk Reduction and Corte Madera Creek Flood Risk Reduction Projects



# Z10 - Inverness

FY 21-22

Expenditures

\$6,250

Revenue

\$350

Use Fund Balance

-\$5,900



Zone 10 – Inverness Baseline  
Expenditures and Revenues

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
- [Floodinquiry@marincounty.org](mailto:Floodinquiry@marincounty.org)