

A scenic landscape featuring a river with a dam and a waterfall. The river flows from the background towards the foreground, passing through a dam and a stone weir. The surrounding area is lush with green trees and vegetation. In the distance, a range of mountains is visible under a clear blue sky.

Flood Control District Budget Work Session

Director
Jason Faccio

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Revenues

Real Property - \$2.63 million

Interfund Transfer In - \$740,975

One time only transfer from closed budget lines that were accruing interest

Watershed Studies Grant - \$41,436

Cash Carry Forward - \$4.89 million

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Expenses

- Horseshoe Draw Erosion - \$550,000**
- 3 Canyons - \$70,600**
- USGS - \$125,000**
- Riverstone - \$210,000**
- Babocomari - \$25,000**
- Border Recharge - \$375,000**
- ALERT - \$152,000**
- Bay Acres - \$251,957**
- Leslie Canyon Ponds - \$1.75 million**
- Pomerene Watershed - \$400,000**
- Watershed Studies - \$89,367**
- Douglas Watershed Study - \$300,000**
- Watershed Improvement Project - \$700,000**

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Expenses - Operations

Wages - \$811,515 (including ERE's)

Archit & Engr Professional Services - \$500,000

Repairs & Maintenance - \$250,000

Per Parcel Fee - \$250,000

Transfer to Other Agencies - \$200,000

Contingency - \$1 million

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