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**Flood Control District**  
of Maricopa County  
2002-2003 Annual Report



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## About the District

Before the District's inception in 1959, severe flooding occurred throughout much of the County during winter rains and the monsoon season. By establishing the District, the Arizona State Legislature created an entity charged with keeping county residents safe from flood hazards and established an independent funding source for essential projects. Today, through effective engineering, dam and channel construction, regulation, and public education, massive flooding is less common.

The District is a municipal corporation and political subdivision of the State of Arizona. The Maricopa County Board of Supervisors doubles as the District's Board of Directors and receives counsel from the Flood Control Advisory Board comprised of county citizens.

Under the state's enabling legislation, the District is designated as a special taxing district and is given the authority to levy a secondary property tax on parcels within Maricopa County. The District's flood control levy for Fiscal Year 2002-2003 was \$0.2119 per \$100 of assessed valuation. At this levy rate, a typical property owner with an assessed valuation of \$100,000 paid an annual flood control tax of \$21.19.

In fiscal year 2002-2003, the District's annual budget, inclusive of both operating and capital programs, was \$ 70.4 million with 63 percent of the District's revenue coming from the flood control tax.

Revenue from other sources include the sale or lease of rights-of-way, fees that developers and individuals are required to pay to obtain building permits within Maricopa County and cost-sharing arrangements with the state, county, cities and other agencies.

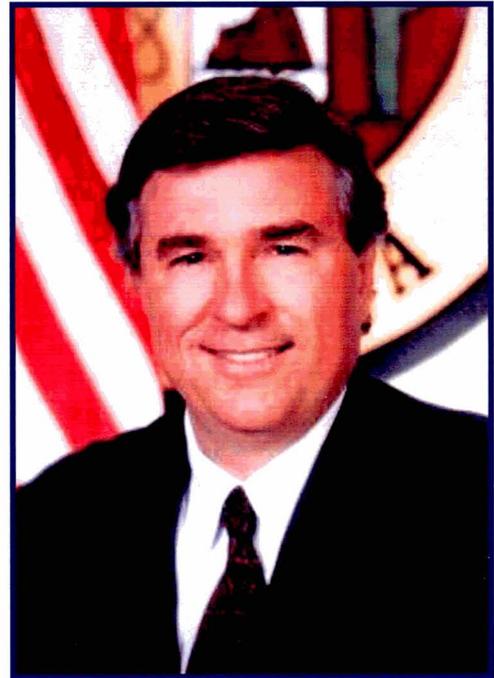
Currently, the District has 275 automatic rain gages, 118 automatic stream gages, and 19 automatic weather stations throughout Maricopa and neighboring counties. This gage is located in the Indian Bend Wash Park.



One definition of the word pioneer is one who opens new areas of thought, research or development. That is the perfect definition of the Flood Control District of Maricopa County and its accomplished staff.

During the time I served as chairman, I have witnessed the District step up to the plate with new ideas - ideas to protect residents from the ravages of desert flooding, ideas to offer those same residents year-round recreational opportunities in facilities built to protect them, ideas to enhance the environment and ideas to create projects that will benefit generations to come.

The future looks particularly bright as the District forges ahead with more new ideas to use the latest technology in mapping, to restore riparian habitat and to get ahead of development. I am confident that these pioneering ideas will benefit county residents for years to come and that the District will continue to symbolize the word pioneer.



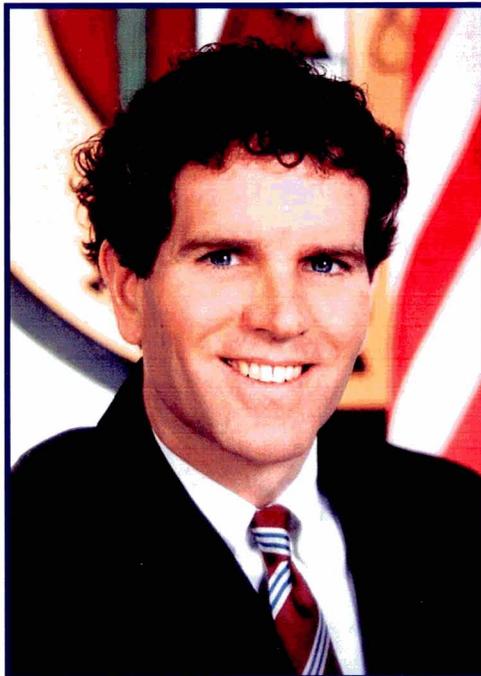
**Don Stapley, District 2**

Flood Control District of Maricopa County  
2002 Board of Directors Chairman

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## Chairman's Message

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**Fulton Brock, District 1**

Flood Control District of Maricopa County  
2003 Board of Directors Chairman

The spirit of hard work and helping neighbors has been the lifeblood of the West as it has grown from infancy to adulthood. This is what makes Maricopa County one of the most desirable places to live in the country, which is demonstrated by the large numbers of newcomers that join our community every month from other locales. This spirit is embraced at the Flood Control District, which has never wavered from its primary mission while striving for goals above and beyond the basics of flood control. In the past, the District focused on building flood control structures. But as growth and development flourish in the county, the District keeps the pioneer spirit alive by looking for alternative ways to keep residents safe and save taxpayers' money. This spirit will continue to serve the District well as the record-setting drought continues in the Southwest. In fact, Winter 2002 was the driest winter season on record. Eventually the weather patterns will shift and rain will return to the county. And when the rains do come, county residents can be assured that the District is prepared.



**Fulton Brock**  
District 1

**Don Stapley**  
District 2

**Andrew Kunasek**  
District 3

**Max Wilson**  
District 4

**Mary Rose Wilcox**  
District 5

## Supervisors serve as directors, oversee District operations

The Flood Control District is governed by a five-member Board of Directors, who also serve as the Board of Supervisors for Maricopa County. The Board of Directors exercises all the powers and duties in the acquisition and operation of District properties, contracting, and carrying out regulatory functions as ordinarily exercised by governing bodies. Board members elect a new chairman each year. The chairman conducts the meetings of the Board of Directors, which generally follow the meetings of the Board of Supervisors.

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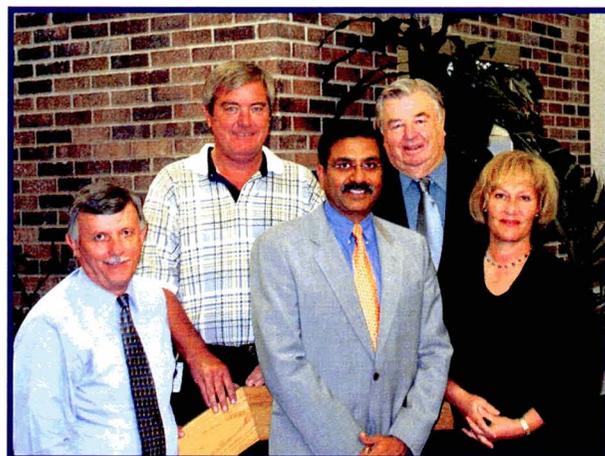
## Governing Boards

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## Flood Control Advisory Board reviews programs, policies

The Flood Control District Advisory Board (FCAB) acts in an advisory role to the Board of Directors on flood control, floodplain management, drainage and related matters. The FCAB reviews planning, operations and maintenance of flood control facilities, reviews program priorities and new policies, and recommends an annual budget to the Board of Directors that includes a five-year capital improvement program.

The Advisory Board consists of seven members, five appointed by the Board of Supervisors for five-year terms. In addition to those five members, the Salt River Project and City of Phoenix appoint representatives who are ex officio members of the board. The FCAB members also serve as members of the District Floodplain and Drainage Review Boards.



Front Row: District 2, Kent Cooper; District 3, Hemant Patel; District 4, Shirley Long  
Back Row: City of Phoenix, Tom Callow; District 5, Melvin Martin  
Not Pictured: District 1, Scott Ward; Salt River Project, Paul Cherrington



## General Manager's Message

Much has been written over time about the early days of the Wild West and the gunslingers, the pioneers and the immigrants who dared to risk everything for the chance of a lifetime. Although water brought life and more "civilized" society to the arid region, the pioneering spirit of the West remains. It was evident 44 years ago when the Arizona State Legislature decided that something had to be done to control flooding in Maricopa County and formed the Flood Control District.

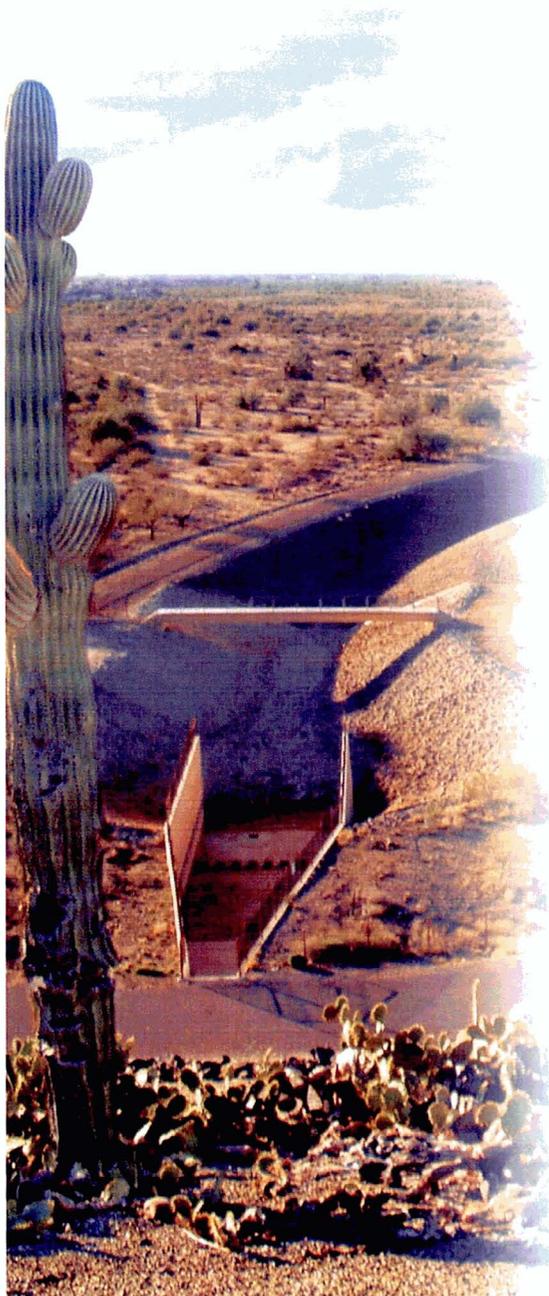
It was evident during the 1950s through the 1970s as the District designed and constructed the ring of flood control structures that surround the metropolitan Phoenix area. In most recent years it has been evident as the District turned its attention to providing county residents not only protection from ravaging floodwaters, but also the ability to enjoy many of the structures that protect them, turning basins into parks and channels into trails. And it was evident this year as the District laid essential groundwork for a potential partnership with the Federal Emergency Management Agency (FEMA). This relationship will allow the District to deliver the very latest technology to all county residents. The District welcomes the opportunity to work collaboratively with FEMA and appreciates its recognition of our expertise. In the future there will be more to say about this exciting collaboration.

In fact the District continues to pioneer innovations and technologies, proactive approaches and cost-containment methods. This strategic approach results in direct benefits for county residents by:

- Identifying flood and erosion hazards ahead of development;
- Providing fiscally responsible solutions for flood hazards saving taxpayer dollars;
- Enhancing the quality of life through diminishing the impacts of flooding; and
- Increasing opportunities for multi-use facilities.

A handwritten signature in black ink, appearing to read "M. Ellegood".

Michael Ellegood, P.E.  
Chief Engineer and General Manager

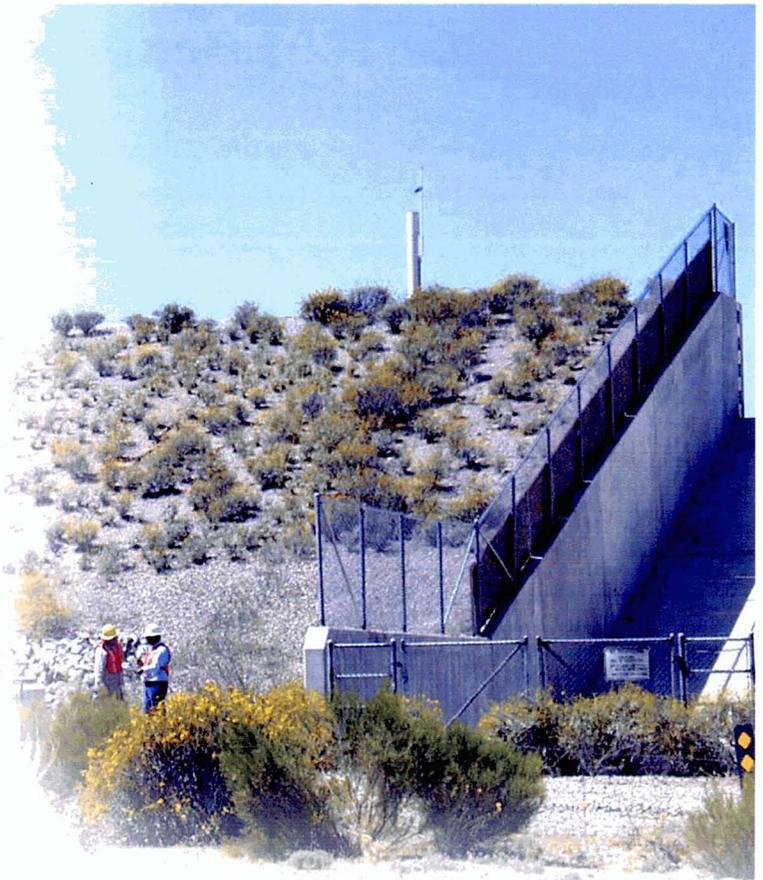


## Mission and Vision

The mission of the Flood Control District of Maricopa County is to provide regional flood hazard identification, regulation, remediation, and education to Maricopa County residents so that they can reduce their risks of injury, death, and property damage from flooding, while still enjoying the natural and beneficial values served by floodplains.

The District's vision is for the residents of Maricopa County and future generations to have the maximum level of protection from the effects of flooding through fiscally responsible flood control actions and multi-use facilities that complement and enhance the beauty of our desert environment.

We pledge to be responsive to our clients in an efficient, effective, and fiscally responsible manner. We will show personal integrity and professionalism in all our actions, and display continuous improvement, innovative thinking, and technical expertise. We will be stewards of the environment and the public's trust, and we will be concerned about the effects of our actions on not only the current, but also future generations.



## District Programs

**The Flood Hazard Education** program supplies information to the public so that they can be more knowledgeable about the risks of floods and flood hazards, and the Flood Control District projects, studies, and activities that will affect them.

**The Flood Hazard Identification** program provides the identification of, and alternative solutions to flood hazards, and flood warning data to public and private organizations so that they can incorporate knowledge of flood hazards in their plans within presently developed and future urban growth areas.

**The Flood Hazard Regulation** program offers guidance, direction, and enforcement to the public so that they can avoid causing adverse impacts to floodplains, and use their property safely and in compliance with applicable state and federal laws.

**The Flood Hazard Remediation** program protects members of the public from flood hazards through structural mitigation and buy-out so that they can live with an acceptable risk of loss of life or property due to flooding.



# 2002-2003 Flood Control District Highlights



A public and private partnership between four agencies and ten private property owners and developers shaped one of the District's major accomplishments during the year. Conceived a little over three years ago and the largest major design project completed in-house, the Laveen Area Conveyance Corridor (LACC) will bring the rapidly developing Laveen area relief from over 1,400 acres of potential flood hazard. A prime example of the District's strategy to plan ahead of development, this project was accelerated to meet the needs of the growing community.

Construction on the project will begin in Fiscal Year 2003-2004 and will be completed in approximately 17 months. The estimated cost of the initial construction phase of the project is \$7.1 million. Normally it would have taken more than five years to reach this point in the project. The LACC will serve as a flood control facility to safely collect and drain stormwater from 100-year and lesser storm events. The project consists of 5.8 miles of conveyance channel for stormwater and irrigation tail water as well as a 17-acre detention basin at 43rd and Southern Avenues. Once construction is complete, the project will be turned over to the City of Phoenix for operation and maintenance.

In addition, the District continued its emphasis on creating more community friendly facilities through cost-sharing arrangements with cities and developers and completed the first phase of assessing the safety of its 22 dams, which provide necessary flood protection.

In 2002-2003, the District's annual budget, inclusive of both operating and capital programs, was \$ 70.4 million with 63 percent of the District's revenue coming from the flood control tax.

During the year, the District won several awards including an achievement award from the National Association of Counties for its use of advanced modeling technologies to evaluate potential flooding hazards along Doubletree Ranch Road in Paradise Valley. The District also won an award for the North Peoria Area Drainage Plan and the International Right of Way Association named the Lands and Right-of-Way Division Employer of the Year.

## Division Highlights

### Administration

- Initiated a records retention plan and digital record system

### Engineering Division

- Initiated stormwater management on behalf of Maricopa County

### Information Technology

- Initiated procedures for a potential agreement with the Federal Emergency Management Agency (FEMA)

### Lands and Right-of-way

- Expedited the acquisition and relocation of 72 houses and their occupants, as part of the Bethany Home Outfall Channel, located in the Maryvale area of Phoenix
- Completed the sale (by auction) of Camelback Ranch South, located at 107th Avenue and Camelback Road, for \$12.8 million, approximately 50 percent higher than the appraised value

### Operations and Maintenance

- Completed 70 percent of work orders, a 9 percent increase over the previous year
- Initiated aggressive mosquito management plan to deal with the West Nile virus

## District refines web site

At the beginning of the 2002-2003 fiscal year, the District successfully launched an improved web site that offers in-depth and timely information on projects and services as well as online forms and applications. The site is used by county residents, elected officials and other agencies as a major source of information on flooding and flood control in Maricopa County.

	Fiscal Year	
	2001-2002	2002-2003
Successful Hits (Entire Site)	4,602,366	9,239,126
Page Views	716,421	502,530*
Visits	155,394	211,828
Unique Visitors	24,630	34,696

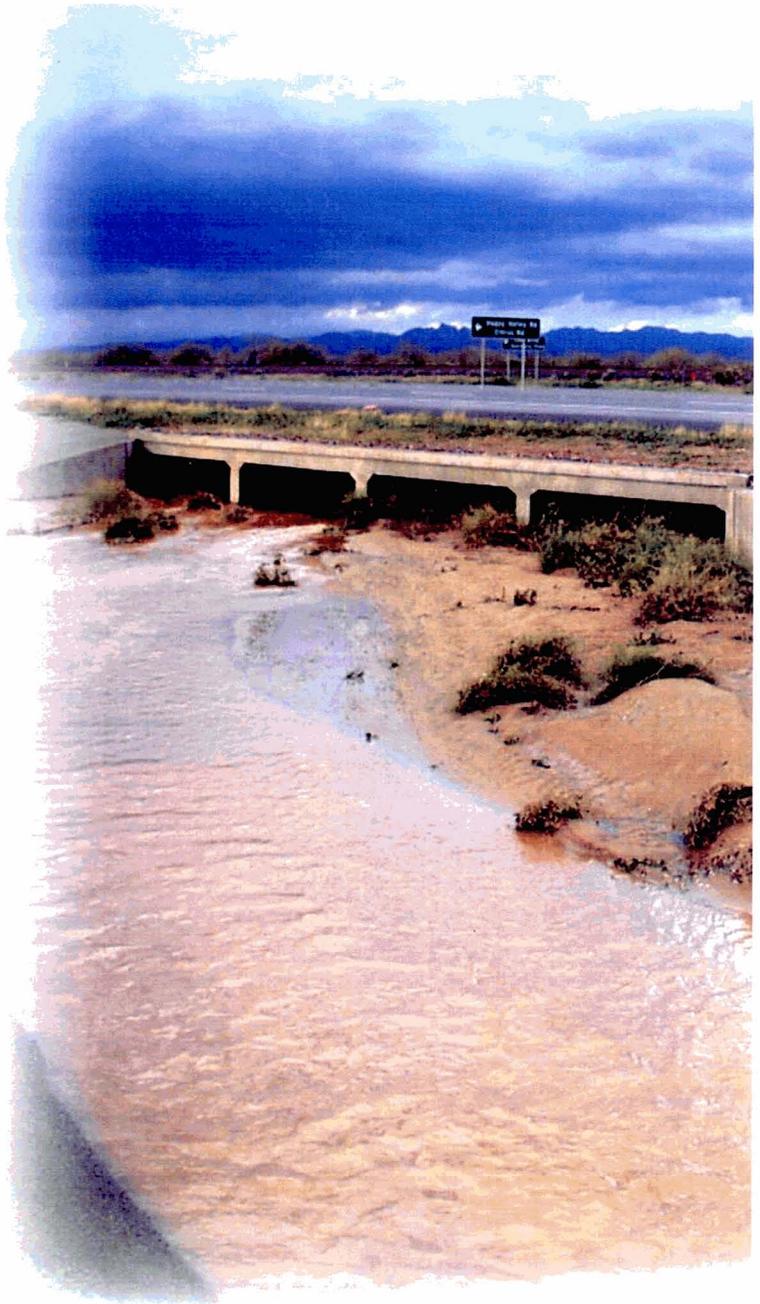
\* The number of page views has declined, however it is due to improved navigation bringing visitors to their desired content more efficiently.

## Planning and Project Management

- 13 planning studies under way to develop drainage master plans for more than 1,200 square miles of the county; two studies were completed
- 11 design projects under way; five projects were completed
- Six construction projects under way; three were completed with a total construction cost of \$14 million and cost growth of \$0.7 million, which represents only 5 percent of construction cost.
- Work on the Capital Improvement Program (CIP) projects resulted in utilizing 84 percent of all available CIP budgeted funds

## Regulatory

- Recognized role of the regulatory division and reorganized it to be more effective and functional
- Aligned sand and gravel management with floodplain operations
- Completed eight floodplain delineation studies for 441 miles of watercourses within the county providing the basis to regulate growth in flood hazard areas



## Floodplain Management

	Fiscal Year 2002-2003
Delineations Begun	7
Delineations Completed	7
Floodplain Use Permits	501
Phone Requests	3,235
Walk-in Customers	979
Flood Hazard Info Requests	5,305
Flood Hazard Info Notices	65

## Drainage Administration

	Fiscal Year 2002-2003
Inspections Conducted	14,292
Miles driven by inspectors	175,129
Permits reviewed	9,545
Total plan reviews completed	1,128
Drainage complaints	303

## Flood Detection & Data Collection

	Fiscal Year 2002-2003
New ALERT Gauges	12
ALERT Web page hits	19,952
Gauge Repair Visits	990
Warning Messages & Alerts	434

# Financial Commentary

## Management Discussion and Analysis

The continuing sluggishness experienced in the national and local economies had a deleterious effect upon the District's operations particularly in the Capital Improvement Program (CIP). The success of the District's Capital Improvement Program relies to a great extent upon the formulation of cost-sharing agreements with other entities (municipalities, state agencies, developers, etc.). During the year, potential partners continued to demonstrate a reluctance to commit funds to projects when sources of revenue were uncertain due to the slowed economy. Despite this, the District's management team has continued to be innovative and farsighted in positioning programs to take advantage of the economic recovery when it occurs.

## Revenue

The District's revenue of \$75,982,972 exceeded the budgeted amount of \$71,029,400 by \$4,953,572 or approximately 7 percent. Favorable revenue collections were primarily the direct result of the sale of the District's Camelback Ranch property, which exceeded appraisal estimates by approximately \$5 million. All other categories of revenue, with the

exception of rental income, approximated budget levels at the beginning of the year.

## Operating Expenditures

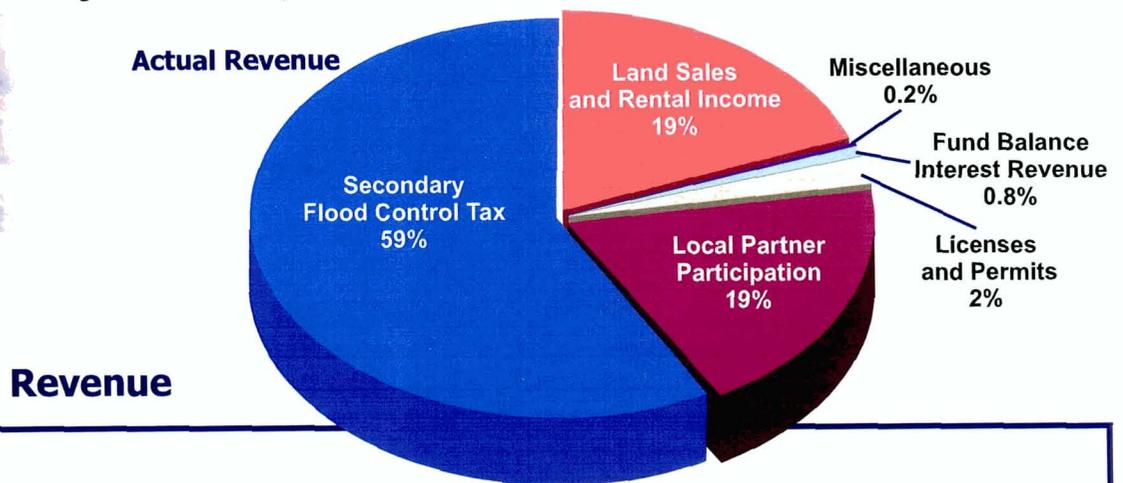
Overall the District realized a savings of \$884,401 from its originally approved operating budget. This savings of 4 percent was the result of management's effort to critically analyze all District activities as to efficiency and asset utilization and to adjust priorities as necessary during the year to assure that funding was available to those efforts that return the most productive services to the citizens of Maricopa County.

## Personnel Services (payroll)

Operating payroll expenditures for the fiscal year were within 0.2 percent of the total anticipated in the original operating budget. This on-budget performance was the result of managing the District's personnel position vacancies and new hires in a manner consistent with providing adequate personnel coverage for critical programs and setting program priorities.

## Operating Supplies and Services

During the fiscal year, the District continued its practice of evaluating on a value-received basis, each acquisition of supplies and



Category	Budget	Actual	Difference	% Collected
Secondary Flood Control Tax	\$45,000,000	\$44,302,534	-\$697,466	98.5
Local Partner Participation	\$15,073,000	\$14,482,555	-\$590,445	96.1
Licenses and Permits	\$1,800,700	\$1,759,324	-\$41,376	97.7
Fund Balance Interest Revenue	\$850,000	\$608,132	-\$241,868	71.5
Misc.	\$75,000	\$178,831	\$103,831	238.4
<b>Subtotal</b>	<b>\$62,798,700</b>	<b>\$61,331,376</b>	<b>\$1,467,324</b>	<b>97.7</b>
Land Sales and Rental Income	\$8,230,700	\$14,651,597	6,420,897	
<b>Total Full Year Revenue</b>	<b>\$71,029,400</b>	<b>\$75,982,973</b>	<b>\$4,953,573</b>	

outside service prior to committing budgeted funds. As a result of this approach, the District's expenditures for supplies and contracted services registered a \$648,173 favorable variance to budget (5.7 percent). The scrutiny of each expenditure was particularly successful in the areas of structure maintenance supplies (soil, cement, fertilizer, mortar, etc.) and outside engineering contract expenditures (consulting, planning, etc.). It also should be noted that the favorable variance to the operating budget was accomplished at the same time that the District was fulfilling its statutorily mandated and functional obligations.

As demonstrated, the District's expenditures in fulfillment of its mandated and functional responsibilities account for 90 percent of all expenditures made during the fiscal year. Administration expenditures account for slightly more than 8 percent of the total expenditures to fund operations during the fiscal year.

### Non-CIP Capital Expenditures

In the District's continuing effort to expend taxpayer funds only for those items considered to be necessary to support flood control operations, management delayed the acquisition of several pieces of maintenance and engineering equipment. The resultant savings totaled \$215,923.

### Capital Improvement Program

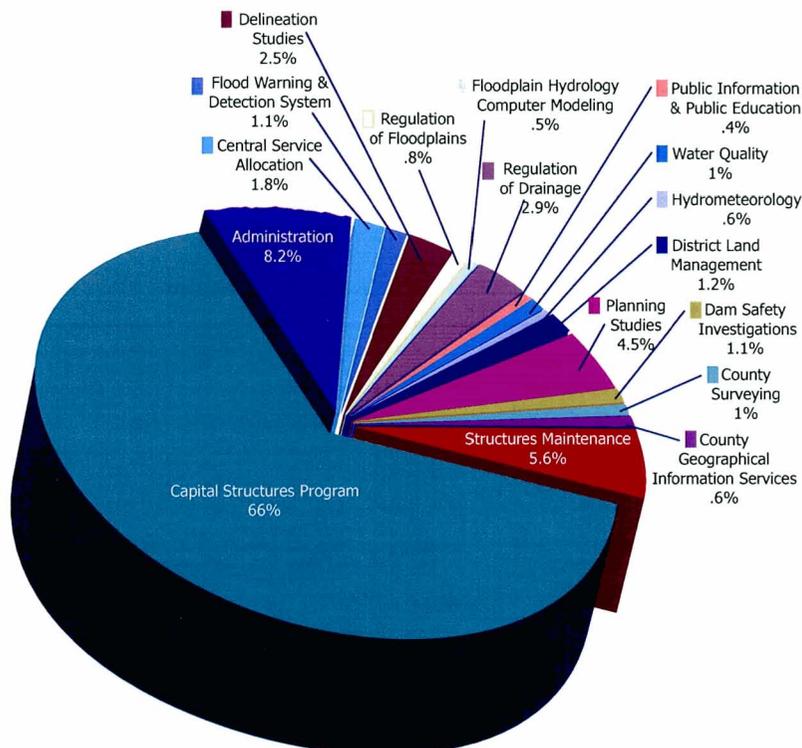
Despite the sluggish economy, the District expended approximately 84 percent of its originally budgeted Capital Improvement Program funds. Throughout the year, management continuously re-evaluated the program with an eye to changing priorities, project delays and new capital project opportunities. Several major CIP projects were delayed as a result of partner reluctance to commit funds to multi-year efforts until the economy demonstrates signs of recovery. Despite these difficulties, significant and material gains were made toward completing ongoing projects; many of which will come to fruition during fiscal year 2003-2004.

### Ending Flood Control District Balance

The District's fiscal year ending fund balance, which is on account with the County Treasurer, totaled \$33,067,662. The amount exceeds the anticipated total of \$16,405,701 by \$16,661,961. The increase is a result of the better than budgeted revenue collections realized during the year and the less than budgeted expenditure totals. The increase will allow management to expand and intensify the flood mitigation activities planned for future years and greatly increases management decision-making flexibility.

### Mandated and Functional Responsibility

	<b>Actual Expenditures</b>
Flood Warning & Detection System	\$693,981
Delineation Studies	\$1,545,990
Regulation of Floodplains	\$511,309
Floodplain Hydrology Computer Modeling	\$308,823
Regulation of Drainage	\$1,792,245
Public Information & Public Education	\$277,302
Water Quality	\$592,395
Hydrometeorology	\$382,687
District Land Management	\$737,635
Planning Studies	\$2,795,058
Dam Safety Investigations	\$683,031
County Surveying	\$633,975
County Geographical Information Services	\$364,596
Structures Maintenance	\$3,478,579
Capital Structures Program	\$40,773,261
Subtotal (Mandated & Functional)	\$55,570,867
Administration (net of Central Service Allocation)	\$5,046,140
Central Service Allocation	\$1,122,858
<b>Total</b>	<b>\$61,739,865</b>



# Statement of Revenues, Expenditures, and Change in Fund Balance

Budget and Actual for the Fiscal Year Ended June 30, 2003  
Preliminary & Unaudited

	Budget	Actual	Variance
<b>Revenue</b>			
Flood Control Tax	\$45,000,000.00	\$44,302,534.22	\$697,465.78
Local Participation	\$15,073,000.00	\$14,482,554.89	-\$590,445.11
Licenses & Permits	\$1,800,700.00	\$1,759,323.59	-\$41,376.41
Land Sales And Rental Revenue	\$8,230,700.00	\$14,651,596.68	\$6,420,896.68
Interest Revenue	\$850,000.00	\$608,132.03	-\$241,867.97
Miscellaneous	\$75,000.00	\$178,831.46	\$103,831.46
<b>Total Revenue</b>	<b>\$71,029,400.00</b>	<b>\$75,982,972.87</b>	<b>\$4,953,572.87</b>
<b>Operating Expenses</b>			
Personnel Services	\$9,812,635.00	\$9,792,330.36	-\$20,304.64
Supplies And Services			
Professional Services	\$6,073,364.00	\$5,918,267.43	-\$155,096.57
Maintenance Supplies And Services	\$1,485,300.00	\$965,568.56	-\$519,731.44
Internal Services	\$2,696,696.00	\$2,738,439.39	\$41,743.39
Education And Travel	\$160,705.00	\$117,570.13	-\$43,134.87
Other Supplies And Services	\$939,510.00	\$967,555.72	\$28,045.72
Capital Acquisitions	\$682,796.00	\$466,872.44	-\$215,923.56
<b>Total Operating Expenditures</b>	<b>\$21,851,006.00</b>	<b>\$20,966,604.03</b>	<b>-\$884,401.97</b>
<b>Capital Improvement Program (CIP)</b>			
Personnel Services	\$2,600,000.00	\$2,233,525.00	-\$366,475.00
Real Estate	\$6,556,000.00	\$15,647,454.00	\$9,091,454.00
Engineering	\$9,900,000.00	\$7,297,726.00	-\$2,602,274.00
Construction	\$28,576,000.00	\$15,594,556.00	-\$12,981,444.00
Project Reserve	\$968,000.00	\$0.00	-\$968,000.00
<b>Total CIP Expenditures</b>	<b>\$48,600,000.00</b>	<b>\$40,773,261.00</b>	<b>-\$7,826,739.00</b>
<b>Total Expenditures</b>	<b>\$70,451,006.00</b>	<b>\$61,739,865.03</b>	<b>-\$8,711,140.97</b>
<b>Fund Balance</b>			
	Budget	Actual	-unfavorable
Fund Balance July 1,2002	\$15,827,307.00	\$18,824,555.00	-\$2,997,248.00
Add Revenue	\$71,029,400.00	\$75,982,972.87	-\$4,953,572.87
Total Funds Available	\$86,856,707.00	\$94,807,527.87	-\$7,950,820.87
Less Expenditures	-\$70,451,006.00	-\$61,739,865.03	-\$8,711,140.97
	<b>\$16,405,701.00</b>	<b>\$33,067,662.84</b>	<b>-\$16,661,961.84</b>

# Capital Improvement Program Expenditures

For Fiscal Year Ending June 2003  
Preliminary & Unaudited

Project Title/Description	Engineering	Land	Relocation & Construction	Compensation	Total
District Operations (Ortho Photography)	\$259,548			\$15,654	\$275,202
Central Chandler Area Drainage System			\$537,009	\$2,658	\$539,667
City Of Scottsdale				\$2,111	\$2,111
Town Of Guadalupe	\$45,153	\$1,874	\$2,497,923	\$108,409	\$2,653,359
Dam Safety	\$1,439,729			\$165,037	\$1,604,766
Candidate Assessment Reports	\$54,628			\$2,728	\$57,356
Sossaman Channel	\$3,643	\$100	\$55,748	\$18,694	\$78,185
South Phoenix Drainage Improvements	\$265,990	\$376,395		\$286,702	\$929,087
Paradise Valley, Scottsdale, Phoenix				\$8,690	\$8,690
East Maricopa Floodway	\$882,834	\$2,030,264		\$91,694	\$3,004,792
Tempe/Mesa Habitat Mitigation				\$4,497	\$4,497
Salt/Gila River				\$24,453	\$24,453
Arlington Valley Floodplain Acquisition	\$16,298			\$3,566	\$19,864
McMicken Dam	\$7,054			\$30,302	\$37,356
Buckeye/Sun Valley Area Drainage Master Plan	\$518,238			\$67,400	\$585,638
Wittmann Area Drainage Master Plan Update	\$1,062,281			\$96,299	\$1,158,580
Aguila Area Drainage Master Plan	\$379,864		\$6,402	\$28,604	\$414,870
Cave Buttes Dam				\$1,923	\$1,923
Skunk Creek	\$12,897	\$6,608		\$56,457	\$75,962
New River Dam				\$426	\$426
Skunk Creek/New River	\$147,986	\$2,021	\$150,487	\$75,186	\$375,680
Spook Hill Area Drainage Master Plan	\$49,257	\$918,931		\$25,109	\$993,297
East Mesa Area Drainage Master Plan	\$157,647	\$40,656	\$4,028,322	\$293,142	\$4,519,767
Glendale/Peoria Area Drainage Master Plan				\$11,257	\$11,257
East Fork Cave Creek Area Drainage Master Plan			\$15,686	\$20	\$15,706
White Tanks Area Drainage Master Plan	\$747,400	\$515,243	\$1,217	\$132,010	\$1,395,870
Queen Creek Area Drainage Master Plan		\$97,810		\$59,824	\$157,634
Gilbert/Chandler Area Drainage Master Plan				\$317	\$317
Higley Area Drainage Master Plan		\$270,947		\$3,984	\$274,931
Adobe Dam Area Drainage Master Plan	\$996,128	\$1,626,172	\$42,131	\$139,718	\$2,804,149
Durango Area Drainage Master Plan	\$12,216			\$44,449	\$56,665
ACDC Area Drainage Master Plan	\$74,100	\$56,275	\$3,388,066	\$157,889	\$3,676,330
Maryvale Area Drainage Master Plan	\$164,835	\$9,704,158	\$4,871,565	\$262,385	\$15,002,943
Metro Area Drainage Master Plan				\$11,870	\$11,870
Upper Indian Bend Wash Area Drainage Master Plan				\$61	\$61
<b>Total CIP Expenditures</b>	<b>\$7,297,726</b>	<b>\$15,647,454</b>	<b>\$15,594,556</b>	<b>\$2,233,525</b>	<b>\$40,773,261</b>



## About Maricopa County

Nearly 60 percent of Arizona's population resides in Maricopa County, which includes the cities of Phoenix, Tempe, Mesa, Chandler, Scottsdale, Glendale, Peoria, and Gilbert. Five of the 10 fastest growing cities in the state are located in Maricopa County. The county was consistently one of the fastest growing counties in the country during the last decade.

This metropolitan area is home to the state capitol as well as high-tech, manufacturing, service and agricultural industries, 15 institutions of higher learning, various cultural and professional sports attractions and Phoenix Sky Harbor International Airport, the fifth busiest airport in the world.

Maricopa County measures 9,226 square miles, 98 square miles of which is water. With a population of 3.2 million, it is the fourth most populous county and the 14th largest county in the United States.

Five major river systems flow through the county draining an area of approximately 57,000 square miles, which includes portions of New Mexico and Mexico.







**Flood Control District**  
of Maricopa County  
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