

DEPARTMENT OF WATER RESOURCES

3310 El Camino Avenue, Suite 112
SACRAMENTO, CA 95821
(916) 574-1302



March 21, 2011

Mr. Jay Punia
General Manager
Central Valley Flood Protection Board
3310 El Camino Avenue, Room 120
Sacramento, California 95821

Dear Mr. Punia:

Pursuant to Section 12878 of the California Water Code, attached for approval by the Central Valley Flood Protection Board (Board) is the proposed fiscal year 2011-12 budget for operation and maintenance in each of the 10 State-operated maintenance areas. Budgeted and actual projected costs for the two preceding years are included for comparison.

The Department of Water Resources' General Accounting Office will advise the various County Assessor's Offices of the necessary assessments to support the approved budgets considering present balances, estimated receipts, and expenditures for the remainder of the fiscal year. Assessments will take into account all receipts and expenditures in previous years.

Further discussion and explanation of individual circumstances associated with each maintenance area will occur at the April 22, 2011 meeting of the Board. The public hearing has been advertised as required by the Water Code.

If you have any questions regarding the budget, you may contact me, at (916) 574-1302.

Sincerely,

A handwritten signature in blue ink that reads "Keith E. Swanson".

Keith E. Swanson, Chief
Flood Maintenance Office

Attachments

cc: Mr. Ron Ingle, Chief
Governmental Billing Section
Division of Fiscal Services
1416 Ninth Street, Room 849
Sacramento, California 95814

EXPLANATION OF PROPOSED MAINTENANCE AREA BUDGETS FISCAL YEAR 2011-2012

The proposed Maintenance Area (MA) budget for fiscal year (FY) 2011-12 is \$2,691,500. This figure is approximately \$279,000 more than last year's approved budget. While increases are proposed for six of the ten MAs, \$250,000 or 90 percent of the change is requested for MA 9. Almost all of the increased funding is associated with planned enhanced encroachment removal efforts.

Current year (FY 2010-11) expenses are projected to be around 89 percent of the \$2,412,500 budget approved by The Central Valley Flood Protection Board (Board) in April 2010. This equates to approximately \$277,173 in anticipated savings. Expenditures are expected to be equal to or less than the approved budget in seven of the MAs. Projected over expenditures in the remaining three MAs range from \$2,300 to \$7,000.

Actual FY 2009-10 expenses turned out to be 31 percent less than the \$2,410,400 budget approved by the Board in May 2009. Testimony provided during the May 2009 Board meeting projected FY 2009-10 savings to be on the order of 25 percent; however, actual savings turned out to be higher than anticipated. Nine of the ten MA had costs less than the approved budget. In the other one MA, costs exceeded approved budget by \$10,066. In MA 12 an over run of \$10,066 funded increased efforts to meet elevated maintenance standards.

Specific information relative to the proposed FY 2011-12 budget is contained in the following pages. Requested funds reflect anticipated costs related to salary, overhead, materials, as well as equipment acquisition and service. In the section entitled, "Individual MA Summaries," the approved budget for the last two years as well as the proposed budget for this coming year is presented for each MA. Associated with the approved and proposed budget amounts is a column entitled, "Change," which summarizes the annual percent change relative to the previous year's approved budget.

Maintenance Category Descriptions

- **Vegetation Control Levees** – This category now include activities previously tracked in five items. Combined items include: Brush & Weed Control, Brush Cutting, Vegetation Management, Fireguarding and Tree Management. This category includes labor and material costs associated with: spraying of levee slopes; treatment of crown and roadways with pre-emergence; removing flammable debris and wild growth from structures, mile markers and power poles; spot treatment including hand clearing, brush and vine control, tree trimming, chemical purchases, and acquisition of small portable spray rigs. Note: Use the following operations to separate activities.

Operation 10 – Spraying Per-Emergence

Operation 20 – Spot Spraying

Operation 30 – CDF Hand Crews

Operation 40 – CCC Hand Crews

Operation 50 – Tree Management

Operation 60 – Fireguarding

- **Burning** - Category includes costs for labor necessary to burn levee slopes, as well as the purchase of propane and drip torches.
- **Rodent Control** – Category includes all material, labor, permit, and license costs associated with eradication of ground squirrels, grouting of squirrel holes, and application of pesticides.
- **Patrolling** – Category includes labor costs for patrolling during high water events.
- **Mowing** – Category includes labor costs for mowing of levee slopes, toe roads and levee shoulders.
- **Inspection** – Category includes labor costs for Supervisors to perform inspections in designated areas.
- **Encroachment Removal** – Clean up is now combined with this category that includes labor for removal of debris on levees and removal of unauthorized structures.
- **Restoration** – Category includes labor and material for repairs of inadequate, damaged, and/or scoured levee slopes.
- **Roadways** – Category includes labor and material for the grading and graveling of levee crowns, as well as maintaining levee ramps and right of way easements including toe roads. Note: Use the following operations to separate activities.

Operation 10 – Crown Roadways

Operation 20 – Ramps, right of way easements including toe roads

- **Minor Structures** – Category includes labor and material for repair and maintenance of mile markers, levee gates, barricades, flood control gates, culverts, as well as signs.

- **Dragging** - Category includes labor costs for dragging and reshaping of levee slopes. This item also includes costs for repairing and building drags.
- **Sediment Removal** – Category includes labor costs that are specific to Sediment removal in Maintenance Area 5, Little Chico Creek Diversion Structure, or other small sediment removal projects.
- **Vegetation Control Channel** – Category includes labor costs that are specific to Vegetation Control of the Little Chico Creek channel in Maintenance Area 5 and vegetation control directly upstream and downstream of the Little Chico Creek Diversion structure.
Note: This category is also used for channel vegetation control in General Funded areas, Tisdale, Sac River, Colusa Bypass, Lake of the Woods, Freemont, Ridge Cut, Sac Bypass, etc.

Operation 10 – Mechanical Clearing (Mowing, Dozing, & Disking)

Operation 20 – Spot Spraying

Operation 30 – CDF Hand Crews

Operation 40 – CCC Hand Crews

Operation 50 – Tree Management

- **Other (see note:)** - This Category will be used for any extraordinary projects or non-routine expenses.
- **MEO Equipment Costs** – MEO Equipment Costs is a prorated percentage of expenses for all operation, maintenance, and repair to equipment assigned to the Maintenance Areas program cost center. Included in this item are labor charges associated with service and repair, fuel and lubricants, parts, and equipment replacement.
- **Maintenance Yard Overhead** – This is a Redistribution Cost that reflects a proportioned cost of such items as maintenance yard overhead staff, general materials and supplies, and minor yard expenses associated with operation and repair. This category reflects costs associated with maintenance yard operation that cannot be allocated directly to specific operation and maintenance activities.
- **Telemetry Maintenance** – Category includes all labor and material costs associated with maintaining telemetry maintenance stations.

INDIVIDUAL MA SUMMARIES

MA 1 - West Levee Sacramento River near Colusa

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$242,500	0%
Approved Budget 2010-11	\$243,000	+<1%
Proposed Budget 2011-12	\$254,500	+5%

MA 3 - West Feather River near Sutter Bypass

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$63,000	0%
Approved Budget 2010-11	\$63,500	+<1%
Proposed Budget 2011-12	\$63,500	0%

MA 4 - Sacramento River Levee in West Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$87,000	0%
Approved Budget 2010-11	\$87,000	0%
Proposed Budget 2011-12	\$87,000	0%

MA 5 - Butte Creek Levees and Little Chico Creek Channel

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$358,500	0%
Approved Budget 2010-11	\$358,500	0%
Proposed Budget 2011-12	\$365,500	+2%

MA 7 - West Levee Feather River below Oroville

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$114,300	0%
Approved Budget 2010-11	\$114,300	0%
Proposed Budget 2011-12	\$117,300	+3%

MA 9 - East Levee Sacramento River in Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$1,089,000	0%
Approved Budget 2010-11	\$1,089,000	0%
Proposed Budget 2011-12	\$1,339,000	+19%

MA 12 - Colusa Drain Levee

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$92,000	+2%
Approved Budget 2010-11	\$93,000	+<1%
Proposed Budget 2011-12	\$93,000	0%

MA 13 - Cherokee Canal Levees

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$215,000	0%
Approved Budget 2010-11	\$215,000	0%
Proposed Budget 2011-12	\$215,000	0%

MA 16 - West Levee Feather River near Live Oak

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$59,400	+3%
Approved Budget 2010-11	\$59,500	+<1%
Proposed Budget 2011-12	\$65,500	+9%

MA 17 - Middle Creek at Clear Lake

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$89,700	-3%
Approved Budget 2010-11	\$89,700	0%
Proposed Budget 2011-12	\$91,200	+2%

Total for all Maintenance Areas

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2009-10	\$2,410,400	0%
Approved Budget 2010-11	\$2,412,500	+<1%
Proposed Budget 2011-12	\$2,691,500	+10%

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 1
WEST LEVEE SACRAMENTO RIVER NEAR COLUSA**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 26,000	\$ 35,319	\$ 30,000	\$ 55,000	\$ 36,000
Burning	\$ 30,000	\$ 25,168	\$ 25,000	\$ 25,000	\$ 22,000
Rodent Control	\$ 22,500	\$ 23,920	\$ 25,000	\$ 27,000	\$ 28,000
Patrolling	\$ 50,000	\$ 9,568	\$ 50,000	\$ 25,000	\$ 50,000
Mowing	\$ 7,500	\$ 6,294	\$ 10,000	\$ 10,000	\$ 10,000
Inspection	\$ 5,500	\$ 4,330	\$ 3,500	\$ 4,000	\$ 4,000
Encroachment Removal	\$ 5,000	\$ 5,904	\$ 3,500	\$ 8,000	\$ 8,500
Restoration	\$ 20,000	\$ 21,908	\$ 20,000	\$ 20,000	\$ 20,000
Crown Roadways	\$ 20,000	\$ 20,759	\$ 20,000	\$ 20,000	\$ 20,000
Minor Structures	\$ 4,500	\$ 4,822	\$ 4,500	\$ 4,500	\$ 4,500
Dragging	\$ 15,000	\$ 7,356	\$ 15,000	\$ 15,000	\$ 15,000
MEO Equipment Costs	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Maintenance Yard Overhead	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Telemetry Maintenance	\$ -		\$ -		
TOTAL BUDGET	\$ 242,500	\$ 201,848	\$ 243,000	\$ 250,000	\$ 254,500

Reasons for Budget Changes,

Higher costs for vegetation control in 10/11 to meet Corps compliance standards.

Increase in projected costs for encroachment removal for 11/12 to meet Corps compliance standards.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 3
WEST LEVEE FEATHER RIVER NEAR SUTTER BYPASS**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 11,000	\$ 22,403	\$ 11,000	\$ 8,000	\$ 10,000
Burning	\$ 7,000	\$ 3,018	\$ 6,500	\$ 15,000	\$ 8,000
Rodent Control	\$ 10,500	\$ 9,255	\$ 12,000	\$ 8,000	\$ 10,000
Patrolling	\$ 3,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Mowing	\$ 2,000	\$ 5,336	\$ 7,000	\$ 5,000	\$ 7,000
Inspection	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Encroachment Removal	\$ 3,000	\$ 53	\$ 1,500	\$ -	\$ 1,500
Restoration	\$ 4,000	\$ 2,238	\$ 3,500	\$ 9,600	\$ 5,000
Crown Roadways	\$ 4,000	\$ 348	\$ 3,500	\$ 1,000	\$ 3,500
Minor Structures	\$ 2,500	\$ 1,942	\$ 2,000	\$ 11,000	\$ 2,500
Dragging	\$ 5,500	\$ 2,483	\$ 5,000	\$ 3,400	\$ 4,000
MEO Equipment Costs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Maintenance Yard Overhead	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 63,000	\$ 56,076	\$ 63,500	\$ 71,000	\$ 63,500

Reasons for Budget Changes,

Increased costs for restoration for 10/11 due to three sink holes in levee that required repair.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 4
SACRAMENTO RIVER LEVEE IN WEST SACRAMENTO**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 19,500	\$ 23,016	\$ 23,000	\$ 27,500	\$ 28,000
Burning	\$ -		\$ -		
Rodent Control	\$ 3,000	\$ 2,000	\$ 3,000	\$ 1,500	\$ 3,000
Patrolling	\$ -		\$ -		
Mowing	\$ 8,500	\$ 6,279	\$ 9,000	\$ 8,000	\$ 9,000
Inspection	\$ -		\$ 2,000	\$ 1,500	\$ 2,000
Encroachment Removal	\$ 2,000	\$ 902	\$ 2,000	\$ 1,000	\$ 2,000
Restoration	\$ 18,000	\$ 11,018	\$ 18,000	\$ 13,000	\$ 15,000
Crown Roadways	\$ 3,000	\$ 1,528	\$ 3,000	\$ 2,700	\$ 3,000
Minor Structures	\$ 6,000	\$ 1,618	\$ 6,000	\$ 2,000	\$ 4,000
Dragging	\$ -		\$ -		
MEO Equipment Costs	\$ 17,000	\$ 5,080	\$ 17,000	\$ 8,500	\$ 17,000
Yard Overhead & Materials	\$ 10,000	\$ 4,320	\$ 4,000	\$ 3,500	\$ 4,000
Telemetry Maintenance	\$ -		\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 87,000	\$ 55,761	\$ 87,000	\$ 69,200	\$ 87,000

Reasons for Budget Changes,

The proposed budget for 10/11 is the same amount as the approved budget for 09/10. Proposed costs for individual job categories have been modified to better reflect anticipated workload.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 5
BUTTE CREEK LEVEES and LITTLE CHICO CREEK CHANNEL**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 52,000	\$ 49,829	\$ 76,000	\$ 76,000	\$ 76,000
Burning	\$ 26,000	\$ 10,221	\$ 26,000	\$ 25,000	\$ 25,000
Rodent Control	\$ 25,000	\$ 24,571	\$ 26,000	\$ 26,000	\$ 26,000
Patrolling	\$ 4,500	\$ 1,151	\$ 4,000	\$ -	\$ 4,000
Mowing	\$ 18,000	\$ 14,847	\$ 18,500	\$ 16,000	\$ 16,000
Inspection	\$ 5,500	\$ 1,665	\$ 5,500	\$ 9,600	\$ 5,500
Encroachment Removal	\$ 30,000	\$ 25,172	\$ 30,000	\$ 30,000	\$ 40,000
Restoration	\$ 20,000	\$ 19,132	\$ 20,000	\$ 10,000	\$ 20,000
Crown Roadways	\$ 30,000	\$ 28,836	\$ 30,000	\$ 26,000	\$ 30,000
Minor Structures	\$ 15,000	\$ 18,738	\$ 15,000	\$ 17,000	\$ 15,000
Dragging	\$ 14,500	\$ 10,592	\$ 14,500	\$ 25,000	\$ 14,500
Little Chico Diversion Struct.	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000
Sediment Removal	\$ -	\$ -			
Vegetation Control Channel	\$ 45,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
MEO Equipment Costs	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Maintenance Yard Overhead	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,500
Telemetry Maintenance	\$ -		\$ -		
TOTAL BUDGET	\$ 358,500	\$ 257,754	\$ 358,500	\$ 353,600	\$ 365,500

Reasons for Budget Changes,

The proposed increase for encroachment removal for 11/12 is to cover anticipated costs to meet Corps compliance standards.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 7
WEST LEVEE FEATHER RIVER BELOW OROVILLE**

JOB CATEGORY	Column 1		Column 3		2011-2012 PROPOSED BUDGET
	2009-2010 APPROVED BUDGET	2009-2010 ACTUAL COST	2010-2011 APPROVED BUDGET	2010-2011 PROJECTED COST	
Vegetation Control	\$ 19,000	\$ 18,915	\$ 19,000	\$ 19,000	\$ 19,000
Burning	\$ 3,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Rodent Control	\$ 25,500	\$ 16,441	\$ 25,500	\$ 25,500	\$ 25,500
Patrolling	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ 2,000
Mowing	\$ 20,000	\$ 4,008	\$ 20,000	\$ 20,000	\$ 20,500
Inspection	\$ 3,000	\$ 1,760	\$ 2,000	\$ 1,500	\$ 2,000
Encroachment Removal	\$ 8,500	\$ 14,974	\$ 8,500	\$ 8,500	\$ 10,500
Restoration	\$ -	\$ 5,774	\$ 3,500	\$ -	\$ 3,000
Crown Roadways	\$ 7,000	\$ 11,593	\$ 7,500	\$ 7,500	\$ 7,500
Minor Structures	\$ 7,000	\$ 7,012	\$ 7,000	\$ 7,000	\$ 7,000
Dragging	\$ 1,500	\$ 2,767	\$ 1,500	\$ 3,000	\$ 2,500
MEO Equipment Costs	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Maintenance Yard Overhead	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
TOTAL BUDGET	\$ 114,300	\$ 99,544	\$114,300	\$ 109,800	\$117,300

Reasons for Budget Changes,

The proposed increase for encroachment removal for 11/12 is to cover anticipated costs to meet Corp compliance standards.

Increased costs for 09/10 encroachment removal to address pruning piles placed on levee by landowners.

Increased costs for 09/10 crown roadways to repair damages caused by landowner and to replace gravel.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2009-2010 Fiscal Year Budget

**MAINTENANCE AREA 9
EAST LEVEE OF SACRAMENTO RIVER IN SACRAMENTO**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 PROPOSED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 184,000	\$ 204,111	\$ 184,000	\$ 160,000	\$ 184,000
Burning	\$ -				
Rodent Control	\$ 60,000	\$ 16,234	\$ 60,000	\$ 21,000	\$ 60,000
Patrolling	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Mowing	\$ 85,000	\$ 86,540	\$ 85,000	\$ 85,000	\$ 85,000
Inspection	\$ 7,000	\$ 7,747	\$ 7,000	\$ 6,900	\$ 7,000
Encroachment Removal	\$ 50,000	\$ -	\$ 50,000	\$ 10,000	\$ 300,000
Restoration	\$ 425,000	\$ 212,042	\$ 425,000	\$ 400,000	\$ 425,000
Crown Roadways	\$ 32,000	\$ 818	\$ 32,000	\$ 12,000	\$ 32,000
Minor Structures	\$ 32,000	\$ 110	\$ 32,000	\$ 19,500	\$ 32,000
Dragging	\$ -				
MEO Equipment Costs	\$ 125,000	\$ 48,342	\$ 125,000	\$ 75,000	\$ 125,000
Yard Overhead & Materials	\$ 54,000	\$ 55,974	\$ 54,000	\$ 50,000	\$ 54,000
Telemetry Maintenance	\$ -	\$ -		\$ -	\$ -
TOTAL BUDGET	\$ 1,089,000	\$ 631,918	\$ 1,089,000	\$ 839,400	\$ 1,339,000

Reasons for Budget Changes,

The proposed budget for 11/12 has been increased by 250K in the encroachment category for surveying and data collection associated with encroachment abatement. This years funding in the amount of \$200,000 under the category restoration will be used for rock work in the fall. An equipment purchase freeze resulted in the MEO equipment costs under run.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 12
COLUSA DRAIN LEVEE**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 9,500	\$ 33,419	\$ 13,000	\$ 41,000	\$ 13,000
Burning	\$ 9,500	\$ 1,570	\$ 7,500	\$ 5,000	\$ 7,500
Rodent Control	\$ 6,000	\$ 1,467	\$ 6,000	\$ 4,000	\$ 6,000
Patrolling	\$ 5,000	\$ 6,255	\$ 6,500	\$ -	\$ 6,500
Mowing	\$ 5,000	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Inspection	\$ 2,000	\$ 1,805	\$ 2,500	\$ 1,500	\$ 2,500
Encroachment Removal	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Restoration	\$ -	\$ 15,546	\$ 2,000	\$ 2,000	\$ 2,000
Crown Roadways	\$ 26,000	\$ 28,632	\$ 26,000	\$ 15,000	\$ 26,000
Minor Structures	\$ 5,500	\$ -	\$ 4,500	\$ 2,800	\$ 4,500
Dragging	\$ 8,000	\$ 4,372	\$ 8,000	\$ 8,000	\$ 8,000
MEO Equipment Costs	\$ 8,500	\$ 8,500	\$ 7,500	\$ 7,500	\$ 7,500
Maintenance Yard Overhead	\$ 5,000	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000
Telemetry Maintenance	\$ -				
TOTAL BUDGET	\$ 92,000	\$ 102,066	\$ 93,000	\$ 95,300	\$ 93,000

Reasons for Budget Changes,

The proposed budget for 11/12 is the same as the budget for 10/11. Costs for individual categories have been modified to better reflect anticipated workload.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 13
CHEROKEE CANAL LEVEES**

JOB CATEGORY	2009-2010 APPROVED BUDGET	2009-2010 ACTUAL COST	2010-2011 APPROVED BUDGET	2010-2011 PROJECTED COST	2011-2012 PROPOSED BUDGET
Vegetation Control	\$ 45,000	\$ 43,161	\$ 45,000	\$ 35,000	\$ 45,000
Burning	\$ 23,000	\$ 17,573	\$ 23,000	\$ 23,000	\$ 23,000
Rodent Control	\$ 12,000	\$ 1,460	\$ 12,000	\$ 12,000	\$ 12,000
Patrolling	\$ 8,000	\$ 11,450	\$ 10,500	\$ 1,504	\$ 10,500
Mowing	\$ 25,000	\$ 10,395	\$ 25,000	\$ 25,000	\$ 25,000
Inspection	\$ 3,500	\$ 3,125	\$ 3,000	\$ 3,000	\$ 3,000
Encroachment Removal	\$ 4,500	\$ 2,923	\$ 4,500	\$ 2,500	\$ 4,500
Restoration	\$ 14,500	\$ 8,932	\$ 14,500	\$ 20,000	\$ 14,500
Crown Roadways	\$ 22,000	\$ 17,881	\$ 22,000	\$ 24,000	\$ 22,000
Minor Structures	\$ 12,000	\$ 8,638	\$ 12,000	\$ 17,500	\$ 12,000
Dragging	\$ 8,500	\$ 3,761	\$ 8,500	\$ 12,000	\$ 8,500
MEO Equipment Costs	\$ 25,000	\$ 2,500	\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Yard Overhead	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Telemetry Maintenance					
TOTAL BUDGET	\$ 215,000	\$ 143,799	\$ 215,000	\$ 210,504	\$ 215,000

Reasons for Budget Changes,

The proposed 11/12 budget is the same as the approved budget for 10/11. Costs for job categories have been modified to better reflect proposed workload.

Increased costs in 10/11 for restoration for erosion repair to left bank at L.M. 21.5 .

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 16
WEST LEVEE FEATHER RIVER NEAR LIVE OAK**

<i>JOB CATEGORY</i>	<i>2009-2010 APPROVED BUDGET</i>	<i>2009-2010 ACTUAL COST</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 PROJECTED COST</i>	<i>2011-2012 PROPOSED BUDGET</i>
Vegetation Control	\$ 7,900	\$ 7,421	\$ 8,000	\$ 8,000	\$ 8,000
Burning	\$ 2,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Rodent Control	\$ 10,000	\$ 5,694	\$ 10,000	\$ 10,000	\$ 10,000
Patrolling	\$ -	\$ -	\$ -	\$ -	\$ -
Mowing	\$ 15,000	\$ 1,196	\$ 16,000	\$ 16,000	\$ 16,000
Inspection	\$ 2,500	\$ 1,707	\$ 2,000	\$ 2,000	\$ 2,000
Encroachment Removal	\$ 6,000	\$ 7,287	\$ 8,000	\$ 8,000	\$ 14,000
Restoration	\$ -	\$ 1,642	\$ 2,000	\$ 2,000	\$ 2,000
Crown Roadways	\$ 3,500	\$ 7,931	\$ 3,500	\$ 3,500	\$ 3,500
Minor Structures	\$ 4,500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Dragging	\$ -	\$ -	\$ -	\$ -	\$ -
MEO Equipment Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Maintenance Yard Overhead	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000
Telemetry Maintenance	\$ -				\$ -
TOTAL BUDGET	\$ 59,400	\$ 40,878	\$ 59,500	\$ 59,500	\$ 65,500

Reasons for Budget Changes,

Increased costs in 09/10 for encroachment removal to addresses orchard prunings placed on levee by landowners. The proposed increase for encroachment removal for 11/12 is to cover anticipated costs to meet Corp compliance standards.

**PROPOSED DISTRIBUTION OF WORK IN
STATE MAINTENANCE AREAS**

2011-2012 Fiscal Year Budget

**MAINTENANCE AREA 17
MIDDLE CREEK at CLEAR LAKE**

JOB CATEGORY	2009-2010 APPROVED BUDGET	2009-2010 ACTUAL COST	2010-2011 APPROVED BUDGET	2010-2011 PROJECTED COST	2011-2012 PROPOSED BUDGET
Vegetation Control	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
Burning	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 2,500	\$ -	\$ 2,500	\$ 500	\$ 1,000
Patrolling	\$ 12,000	\$ -	\$ 10,000	\$ 5,000	\$ 10,000
Mowing	\$ 28,000	\$ 25,114	\$ 28,000	\$ -	\$ 13,000
Inspection	\$ 3,000	\$ 740	\$ 3,000	\$ 1,000	\$ 1,500
Encroachment Removal	\$ -	\$ -		\$ -	
Restoration	\$ -	\$ 786	\$ 2,000	\$ 40,000	\$ 30,000
Crown Roadways	\$ 5,500	\$ 352	\$ 5,500	\$ -	\$ 2,000
Minor Structures	\$ 4,500	\$ -	\$ 4,500	\$ 1,623	\$ 4,500
Dragging	\$ -	\$ -		\$ -	
Plant Maintenance & Repairs	\$ 7,500	\$ 4,000	\$ 7,500	\$ 6,000	\$ 7,500
Plant Operations	\$ 9,000	\$ 10,518	\$ 9,000	\$ 10,000	\$ 9,000
MEO Equipment Costs	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 5,200
Maintenance Yard Overhead	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	\$ 3,000
Telemetry Maintenance	\$ -				
TOTAL BUDGET	\$ 89,700	\$ 54,710	\$ 89,700	\$ 78,823	\$ 91,200

Reasons for Budget Changes,

09/10 savings under the patrolling category due to low lake levels this winter.
Increased costs for restoration in 10/11 and 11/12 due to emergency flood fight at levee mile 5.4.