

DEPARTMENT OF WATER RESOURCES

DIVISION OF FLOOD MANAGEMENT
P.O. BOX 219000
SACRAMENTO, CA 95821-9000



April 14, 2015

Ms. Leslie Gallagher
Acting Executive Officer
Central Valley Flood Protection Board
3310 El Camino Avenue, Room 151
Sacramento, California 95821

Dear Ms. Gallagher:

Pursuant to Section 12878 of the California Water Code, attached for approval by the Central Valley Flood Protection Board (CVFPB) is the proposed Fiscal Year 2015/16 budget for operations and maintenance in each of the 10 State-operated maintenance areas. Budgeted and actual or projected costs for the two preceding years are included for comparison.

The Department of Water Resources' Governmental 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 24, 2015 CVFPB meeting. The public hearing has been advertised as required by the California Water Code.

If you have any questions regarding the budget, you may contact Mark List at (916) 574-0319.

Sincerely,


Jon Ericson, Chief
Flood Maintenance Office
Division of Flood Management

Attachments

cc: 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 2015/16

The proposed Maintenance Area (MA) budget for fiscal year (FY) 2015/16 is \$3,210,617. This figure is an overall decrease of \$142,000, or approximately 4.2 percent less, than last year's requested and approved budget of \$3,352,617. This decreased budget is due to a decrease in the Encroachment Removal job category for MA 9. This change accounts for the completion of the easement identification and surveying work in urban MA 9. Only one of the MAs (MA 9) is proposing a decrease in projected FY 2015/16 funding, whereas the remaining nine MAs will be maintaining a budget level equal to last FY's budget.

Combined FY 2014/15 expenses for all MAs are projected to be about 28 percent less than the \$3,352,617 budget approved by the Central Valley Flood Protection Board (CVFPB) in April 2014. The projected FY 2014/15 expenditures are lower overall than anticipated due to mild winter conditions in most areas, and reflect lower costs for high water patrolling, and engineering and environmental support costs during the fiscal year. Additionally, MAs 7 and 16 had considerably reduced expenses due to the Sutter Butte Flood Control Agency construction activities on levees within these maintenance areas.

Specific information for the proposed FY 2015/16 budgets is contained in the following pages. In the attachment, *Individual Maintenance Area Summaries*, the approved budget for the last two years and the proposed budget for next year is provided. Included in the approved and proposed budget amounts is a column entitled "Change from Previous Year" which summarizes the annual percent change relative to the previous year's approved budget. Projected costs for FY 2014/15 are presented for each MA in the *Proposed Distribution of Work in State Maintenance Areas* attachment.

INDIVIDUAL MAINTENANCE AREA SUMMARIES

MA 1 - West Levee Sacramento River near Colusa

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$284,500	+12%
Approved Budget 2014-15	\$307,500	+8%
Proposed Budget 2015-16	\$307,500	0%

MA 3 - West Feather River near Sutter Bypass

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$ 67,000	+6%
Approved Budget 2014-15	\$ 73,500	+10%
Proposed Budget 2015-16	\$ 73,500	0%

MA 4 - Sacramento River Levee in West Sacramento

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$ 87,000	0%
Approved Budget 2014-15	\$129,660	+49%
Proposed Budget 2015-16	\$129,660	0%

MA 5 - Butte Creek Levees and Little Chico Creek Channel

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$408,500	+12%
Approved Budget 2014-15	\$417,357	+2%
Proposed Budget 2015-16	\$417,357	0%

MA 7 - West Levee Feather River below Oroville

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$124,300	+6%
Approved Budget 2014-15	\$128,000	+3%
Proposed Budget 2015-16	\$128,000	0%

MA 9 - East Levee Sacramento River in Sacramento

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$1,339,000	0%
Approved Budget 2014-15	\$1,753,600	+31%
Proposed Budget 2015-16	\$1,611,600	-8.1%

MA 12 - Colusa Drain Levee

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$ 98,500	+6%
Approved Budget 2014-15	\$103,000	+5%
Proposed Budget 2015-16	\$103,000	0%

MA 13 - Cherokee Canal Levees

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$240,000	+12%
Approved Budget 2014-15	\$261,500	+9%
Proposed Budget 2015-16	\$261,500	0%

MA 16 - West Levee Feather River near Live Oak

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$ 74,000	+13%
Approved Budget 2014-15	\$ 74,000	0%
Proposed Budget 2015-16	\$ 74,000	0%

MA 17 - Middle Creek at Clear Lake

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$ 99,200	+9%
Approved Budget 2014-15	\$104,500	+5%
Proposed Budget 2015-16	\$104,500	0%

All Maintenance Areas

	<u>Budget</u>	<u>Change from Previous Year</u>
Approved Budget 2013-14	\$2,822,000	+5%
Approved Budget 2014-15	\$3,352,617	+19%
Proposed Budget 2015-16	\$3,210,617	-4.2%

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 48,000	\$ 62,559	\$ 48,000	\$ 48,000	\$ 50,000
Burning	\$ 22,000	\$ 9,381	\$ 22,000	\$ 20,310	\$ 31,000
Rodent Control	\$ 38,000	\$ 32,241	\$ 38,000	\$ 35,000	\$ 35,000
Patrolling	\$ 38,000	\$ -	\$ 38,000	\$ 8,251	\$ 30,000
Mowing	\$ 10,000	\$ 835	\$ 10,000	\$ 10,000	\$ 10,000
Inspection	\$ 4,000	\$ 4,633	\$ 8,000	\$ 8,000	\$ 8,000
Encroachment Removal	\$ 30,000	\$ 55,074	\$ 25,000	\$ 28,861	\$ 25,500
Restoration/Repair	\$ 25,000	\$ 37,377	\$ 20,000	\$ 19,500	\$ 20,000
Crown Roadways	\$ 20,000	\$ 18,141	\$ 20,000	\$ 19,500	\$ 20,000
Minor Structures	\$ 9,500	\$ 7,094	\$ 9,500	\$ 9,000	\$ 9,000
Dragging	\$ 15,000	\$ 20,805	\$ 15,000	\$ 14,745	\$ 15,000
MEO Equipment Costs	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
Maintenance Yard Overhead	\$ 8,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ 10,000	\$ -	\$ 10,000
Environmental Support			\$ 10,000	\$ -	\$ 10,000
TOTAL BUDGET	\$ 284,500	\$ 248,140	\$ 307,500	\$ 255,167	\$ 307,500

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to mild winter conditions with less than projected high water patrol, engineering, and environmental costs.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 10,000	\$ 11,526	\$ 10,000	\$ 10,480	\$ 10,000
Burning	\$ 10,000	\$ 10,641	\$ 9,000	\$ 9,000	\$ 9,000
Rodent Control	\$ 7,500	\$ 9,024	\$ 7,500	\$ 7,500	\$ 7,500
Patrolling	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Mowing	\$ 12,500	\$ 11,438	\$ 12,000	\$ 12,000	\$ 12,000
Inspection	\$ 1,000	\$ 915	\$ 3,000	\$ 3,000	\$ 3,000
Encroachment Removal	\$ 3,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Restoration/Repair	\$ 6,500	\$ 9,238	\$ 4,000	\$ 4,000	\$ 4,000
Crown Roadways	\$ 3,500	\$ -	\$ 3,500	\$ 5,278	\$ 3,500
Minor Structures	\$ 2,500	\$ 5,260	\$ 2,500	\$ 2,335	\$ 2,500
Dragging	\$ 4,000	\$ 5,738	\$ 5,000	\$ 5,965	\$ 5,000
MEO Equipment Costs	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Maintenance Yard Overhead	\$ 2,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ 3,500	\$ -	\$ 3,500
Environmental Support			\$ 3,500	\$ -	\$ 3,500
TOTAL BUDGET	\$ 67,000	\$ 63,780	\$ 73,500	\$ 68,058	\$ 73,500

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to mild winter conditions with less than projected high water patrol, engineering, and environmental costs.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 28,000	\$ 28,942	\$ 36,000	\$ 28,000	\$ 36,000
Burning	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 3,000	\$ 8,092	\$ 3,800	\$ 2,000	\$ 3,800
Patrolling	\$ -	\$ -	\$ -	\$ -	\$ -
Mowing	\$ 9,000	\$ 1,114	\$ 11,500	\$ 11,000	\$ 11,500
Inspection	\$ 2,000	\$ 2,181	\$ 2,500	\$ 2,000	\$ 2,500
Encroachment Removal	\$ 2,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Restoration/Repair	\$ 15,000	\$ 17,996	\$ 25,000	\$ 22,000	\$ 25,000
Crown Roadways	\$ 3,000	\$ -	\$ 4,000	\$ 2,000	\$ 4,000
Minor Structures	\$ 4,000	\$ 593	\$ 5,200	\$ 2,000	\$ 5,200
Dragging	\$ -		\$ -	\$ -	\$ -
MEO Equipment Costs	\$ 17,000	\$ 4,482	\$ 17,000	\$ 7,350	\$ 17,000
Yard Overhead & Materials	\$ 4,000	\$ 3,288	\$ 5,500	\$ 5,000	\$ 5,500
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ 1,740	\$ -	\$ 1,740
Environmental Support			\$ 7,420	\$ -	\$ 7,420
TOTAL BUDGET	\$ 87,000	\$ 66,688	\$ 129,660	\$ 81,350	\$ 129,660

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to the mild seasons and not having damaged areas to repair.

FY 2015/16 Proposed budget is the same as FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 76,000	\$ 74,627	\$ 60,000	\$ 58,000	\$ 59,500
Burning	\$ 25,000	\$ 25,118	\$ 25,000	\$ 23,203	\$ 30,000
Rodent Control	\$ 34,000	\$ 30,375	\$ 30,000	\$ 25,000	\$ 30,000
Patrolling	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
Mowing	\$ 16,000	\$ 15,815	\$ 16,000	\$ 16,000	\$ 15,000
Inspection	\$ 6,000	\$ 14,381	\$ 18,000	\$ 18,000	\$ 15,000
Encroachment Removal	\$ 65,000	\$ 72,607	\$ 55,000	\$ 50,000	\$ 50,000
Restoration/Repair	\$ 30,000	\$ 29,870	\$ 25,000	\$ 25,000	\$ 30,000
Crown Roadways	\$ 30,000	\$ 29,885	\$ 30,000	\$ 30,000	\$ 30,000
Minor Structures	\$ 23,000	\$ 30,513	\$ 20,000	\$ 20,000	\$ 20,000
Dragging	\$ 14,500	\$ 17,907	\$ 14,500	\$ 14,000	\$ 14,000
Little Chico Diversion Struct.	\$ 20,000	\$ 20,628	\$ 20,000	\$ 20,000	\$ 20,000
Sediment Removal	\$ -	\$ -		\$ -	\$ -
Vegetation Control Channel	\$ 20,000	\$ 20,524	\$ 20,000	\$ 24,350	\$ 20,000
MEO Equipment Costs	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
Maintenance Yard Overhead	\$ 10,000	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
Telemetry Maintenance	\$ -	\$ 343	\$ 7,857	\$ 7,857	\$ 7,857
Engineering Support			\$ 10,000	\$ -	\$ 10,000
Environmental Support			\$ 10,000	\$ -	\$ 10,000
TOTAL BUDGET	\$ 408,500	\$ 382,593	\$ 417,357	\$ 383,410	\$ 417,357

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to mild winter conditions with less than projected high water patrol, engineering, environmental, and rodent control costs.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 17,000	\$ 18,346	\$ 17,000	\$ 15,033	\$ 17,000
Burning	\$ 1,500	\$ 1,652	\$ 1,000	\$ -	\$ 1,000
Rodent Control	\$ 29,000	\$ 32,679	\$ 25,000	\$ 1,810	\$ 25,000
Patrolling	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
Mowing	\$ 20,500	\$ 25,439	\$ 20,000	\$ 3,254	\$ 20,000
Inspection	\$ 2,000	\$ 2,478	\$ 8,000	\$ 8,000	\$ 8,000
Encroachment Removal	\$ 17,000	\$ 13,082	\$ 15,000	\$ -	\$ 15,000
Restoration/Repair	\$ 6,000	\$ 15,622	\$ 5,000	\$ -	\$ 5,000
Crown Roadways	\$ 7,500	\$ 6,786	\$ 7,000	\$ 5,200	\$ 7,000
Minor Structures	\$ 7,000	\$ 16,032	\$ 7,000	\$ -	\$ 7,000
Dragging	\$ 2,500	\$ 468	\$ 2,500	\$ -	\$ 2,500
MEO Equipment Costs	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500
Maintenance Yard Overhead	\$ 3,800	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Engineering Support			\$ 3,000	\$ -	\$ 3,000
Environmental Support			\$ 3,000	\$ -	\$ 3,000
TOTAL BUDGET	\$124,300	\$ 132,584	\$128,000	\$ 37,297	\$ 128,000

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to SBFCA levee rehabilitation project construction.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 184,000	\$ 194,360	\$ 240,000	\$ 200,000	\$ 240,000
Burning	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 60,000	\$ 41,260	\$ 77,000	\$ 115,000	\$ 80,000
Patrolling	\$ 35,000	\$ -	\$ 45,000	\$ -	\$ 45,000
Mowing	\$ 85,000	\$ 86,260	\$ 110,000	\$ 90,000	\$ 110,000
Inspection	\$ 7,000	\$ 7,103	\$ 9,000	\$ 8,000	\$ 9,000
Encroachment Removal	\$ 300,000	\$ 268,490	\$ 385,000	\$ 270,000	\$ 240,000
Restoration/Repair	\$ 425,000	\$ 366,288	\$ 540,000	\$ 210,000	\$ 540,000
Crown Roadways	\$ 32,000	\$ 10,871	\$ 42,000	\$ 15,000	\$ 42,000
Minor Structures	\$ 32,000	\$ 13,666	\$ 40,000	\$ 20,000	\$ 40,000
Dragging	\$ -	\$ -	\$ -	\$ -	\$ -
MEO Equipment Costs	\$ 125,000	\$ 68,988	\$ 125,000	\$ 115,000	\$ 125,000
Yard Overhead & Materials	\$ 54,000	\$ 47,052	\$ 70,000	\$ 68,000	\$ 70,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ 60,000	\$ -	\$ 60,000
Environmental Support			\$ 10,600	\$ -	\$ 10,600
TOTAL BUDGET	\$ 1,339,000	\$ 1,104,338	\$ 1,753,600	\$ 1,111,000	\$ 1,611,600

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to the mild seasons and not having damaged areas to repair. Except for rodent control, with the removal of more encroaching vegetation on the L/S easement, more rodent holes were identified and grouted. Also, in the Restoration, \$250K is held to purchase rip-rap if needed.

FY 2015/16 Proposed budget encroachment removal has been reduced by \$145K now that the surveying work for

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

2015-2016 Fiscal Year Budget

**MAINTENANCE AREA 12
COLUSA DRAIN LEVEE**

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 17,000	\$ 25,236	\$ 20,000	\$ 18,101	\$ 18,000
Burning	\$ 7,500	\$ 2,173	\$ 5,000	\$ 3,584	\$ 12,000
Rodent Control	\$ 6,000	\$ 8,607	\$ 6,000	\$ 5,680	\$ 5,000
Patrolling	\$ 6,000	\$ -	\$ 5,000	\$ 4,015	\$ 3,000
Mowing	\$ 5,500	\$ -	\$ 5,000	\$ 2,451	\$ 5,000
Inspection	\$ 3,000	\$ 3,457	\$ 5,000	\$ 5,000	\$ 5,000
Encroachment Removal	\$ 5,500	\$ 7,705	\$ 5,000	\$ 5,165	\$ 5,000
Restoration/Repair	\$ 3,500	\$ 16,925	\$ 3,000	\$ 22,004	\$ 12,000
Crown Roadways	\$ 22,000	\$ 18,332	\$ 20,000	\$ 15,000	\$ 12,000
Minor Structures	\$ 4,000	\$ 1,869	\$ 4,000	\$ 4,000	\$ 2,000
Dragging	\$ 8,500	\$ 6,421	\$ 8,000	\$ 8,000	\$ 8,000
MEO Equipment Costs	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Maintenance Yard Overhead	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ 3,500	\$ -	\$ 3,000
Environmental Support			\$ 3,500	\$ -	\$ 3,000
TOTAL BUDGET	\$ 98,500	\$ 90,725	\$ 103,000	\$ 103,000	\$ 103,000

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect full expenditure of the budget due to higher than anticipated restoration and repair costs to meet USACE operations and maintenance requirements. Severe storm events during this fiscal year also necessitated high water partol efforts in this area.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

**MAINTENANCE AREA 13
CHEROKEE CANAL LEVEES**

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 45,000	\$ 55,191	\$ 40,000	\$ 47,012	\$ 40,000
Burning	\$ 23,000	\$ 19,835	\$ 23,000	\$ 32,118	\$ 23,000
Rodent Control	\$ 17,000	\$ 18,542	\$ 15,000	\$ 20,550	\$ 15,000
Patrolling	\$ 8,500	\$ 1,934	\$ 8,000	\$ 15,090	\$ 8,000
Mowing	\$ 25,000	\$ 18,205	\$ 20,000	\$ 16,800	\$ 20,000
Inspection	\$ 3,000	\$ 4,921	\$ 8,000	\$ 3,145	\$ 8,000
Encroachment Removal	\$ 20,000	\$ 16,070	\$ 16,000	\$ 17,139	\$ 16,000
Restoration/Repair	\$ 20,000	\$ 24,396	\$ 15,000	\$ 14,300	\$ 15,000
Crown Roadways	\$ 24,000	\$ 24,805	\$ 19,500	\$ 32,118	\$ 19,500
Minor Structures	\$ 12,500	\$ 15,672	\$ 11,000	\$ 11,600	\$ 11,000
Dragging	\$ 10,000	\$ 9,725	\$ 10,000	\$ 21,872	\$ 10,000
MEO Equipment Costs	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
Maintenance Yard Overhead	\$ 5,000	\$ -	\$ 17,000	\$ -	\$ 17,000
Telemetry Maintenance	\$ -	\$ 515	\$ 22,000	\$ 13,695	\$ 22,000
Engineering Support			\$ 5,000	\$ -	\$ 5,000
Environmental Support			\$ 5,000	\$ -	\$ 5,000
TOTAL BUDGET	\$ 240,000	\$ 209,811	\$ 261,500	\$ 272,439	\$ 261,500

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect full expenditure of the budget and a slight overage due higher than anticipated costs associated with High Water Patrolling, Crown Roadway Repair and Dragging (due to damaged roadways), Rodent Control, Encroachment Removal, and Vegetation Control/Buringing costs in this area.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 10,000	\$ 9,249	\$ 10,000	\$ 2,372	\$ 10,000
Burning	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Rodent Control	\$ 11,500	\$ 11,084	\$ 11,500	\$ 1,500	\$ 11,500
Patrolling	\$ -	\$ -	\$ -	\$ -	\$ -
Mowing	\$ 16,000	\$ 15,620	\$ 16,000	\$ -	\$ 16,000
Inspection	\$ 1,000	\$ 1,182	\$ 1,000	\$ -	\$ 1,000
Encroachment Removal	\$ 18,000	\$ 23,159	\$ 18,000	\$ 3,809	\$ 18,000
Restoration/Repair	\$ 5,000	\$ 5,724	\$ 5,000	\$ -	\$ 5,000
Crown Roadways	\$ 3,000	\$ 4,027	\$ 3,000	\$ -	\$ 3,000
Minor Structures	\$ 2,500	\$ 6,127	\$ 2,500	\$ -	\$ 2,500
Dragging	\$ 1,000	\$ 1,953	\$ 1,000	\$ -	\$ 1,000
MEO Equipment Costs	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
Maintenance Yard Overhead	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Support			\$ -	\$ -	\$ -
Environmental Support			\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 74,000	\$ 78,125	\$ 74,000	\$ 7,681	\$ 74,000

Reasons for Budget Changes:

FY 2014/15 projected expenditures reflect lower than budgeted amounts due to SBFCA levee rehabilitation project construction.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15.

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

2015-2016 Fiscal Year Budget

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

JOB CATEGORY	2013-2014 APPROVED BUDGET	2013-2014 ACTUAL COST	2014-2015 APPROVED BUDGET	2014-2015 PROJECTED COST	2015-2016 PROPOSED BUDGET
Vegetation Control	\$ 5,700	\$ 3,412	\$ 5,000	\$ 6,822	\$ 5,000
Burning	\$ -	\$ -		\$ -	
Rodent Control	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Patrolling	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Mowing	\$ 13,000	\$ 25,118	\$ 10,000	\$ 20,461	\$ 20,000
Inspection	\$ 3,000	\$ 2,563	\$ 3,000	\$ 2,000	\$ 3,000
Encroachment Removal	\$ 5,000	\$ -	\$ 5,000	\$ 6,885	\$ 5,000
Restoration/Repair	\$ 30,000	\$ -	\$ 15,000	\$ 1,000	\$ 5,000
Crown Roadways	\$ 2,500	\$ 131	\$ 2,000	\$ -	\$ 2,000
Minor Structures	\$ 3,500	\$ 2,962	\$ 3,500	\$ 2,400	\$ 3,500
Dragging	\$ -	\$ -		\$ -	
Plant Maintenance & Repairs	\$ 7,500	\$ 22,690	\$ 7,000	\$ 25,000	\$ 7,000
Plant Operations	\$ 12,000	\$ 5,000	\$ 10,000	\$ 3,000	\$ 10,000
MEO Equipment Costs	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Maintenance Yard Overhead	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Telemetry Maintenance	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Engineering Support			\$ 1,000	\$ -	\$ 1,000
Environmental Support			\$ 1,000	\$ -	\$ 1,000
TOTAL BUDGET	\$ 99,200	\$ 61,876	\$ 104,500	\$ 98,568	\$ 104,500

Reasons for Budget Changes:

FY 2014/15 projected expenditures are lower overall than anticipated due to mild winter conditions in this area. The job category Plant Maintenance & Repairs reflects overages due to required Pumping Plant maintenance and repairs. Mowing costs were higher than budgeted.

The proposed budget for FY 2015/16 is the same amount as the approved budget for FY 2014/15, with adjustments for certain job categories..

Proposed FY 15/16 Totals on Maintenance Areas Budget

Maintenance Area 01		\$ 307,500		
Maintenance Area 03		\$ 73,500		
Maintenance Area 04		\$ 129,660		
Maintenance Area 05		\$ 417,357		
Maintenance Area 07		\$ 128,000		
Maintenance Area 09		\$ 1,611,600		
Maintenance Area 12		\$ 103,000		
Maintenance Area 13		\$ 261,500		
Maintenance Area 16		\$ 74,000		
Maintenance Area 17		\$ 104,500		
	Total	\$ 3,210,617		

Projected FY 14/15 Expenditure Totals for MAs

		Expenditures	Approved	
Maintenance Area 01		\$ 255,167	\$ 307,500	
Maintenance Area 03		\$ 68,058	\$ 73,500	
Maintenance Area 04		\$ 81,350	\$ 129,660	
Maintenance Area 05		\$ 383,410	\$ 417,357	
Maintenance Area 07		\$ 37,297	\$ 128,000	
Maintenance Area 09		\$ 1,111,000	\$ 1,753,600	
Maintenance Area 12		\$ 103,000	\$ 103,000	
Maintenance Area 13		\$ 272,439	\$ 261,500	
Maintenance Area 16		\$ 7,681	\$ 74,000	
Maintenance Area 17		\$ 98,568	\$ 104,500	
	Total	\$ 2,417,970	\$ 3,352,617	

Maintenance Category Descriptions

- **Vegetation Control** – Category now includes 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.
- **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/Repair** – Category includes labor and material for repairs of inadequate, damaged, and/or scoured levee slopes.
- **Crown 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.
- **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, Sacramento River, Colusa Bypass, Lake of the Woods, Freemont, Ridge Cut, Sacramento Bypass, etc.

- **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.
- **Engineering Support** – Category includes all labor costs for Engineers to perform duties in designated areas.
- **Environmental Support** – Category includes all labor costs for Environmental Scientists to perform duties in designated areas.