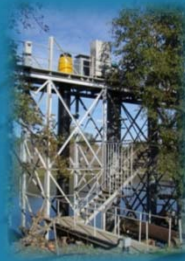




Levee District No. 1 of Sutter County

PROPOSED BUDGET

Sean Minard, PE, PLS – MHM Project Manager



February 28, 2018

M·H·M

ENGINEERS & SURVEYORS SINCE 1892

Outline

- **Development of Proposed Budget**
 - **Direct, Admin, & Operations**
 - **O&M Capital Costs**
 - **Pipe Crossings and Pump Stations**
 - **SWIF Compliance (non-red items)**
 - **Routine Levee Operations and Maintenance**
 - **Non-Routine OMRR&R**

Direct, Administration, & Operations

- **Employees Cost Increases**
- **Legal**
- **ULOP Finding Report Assistance**
- **Insurance**
- **Hazmat Response/Homeless**
- **Pesticide Permitting**
- **Flood Fight Fund**
- **218 Assessment Process Funding**
- **Other (i.e. environmental, security, training)**

O&M Capital Costs

- **Pickups**
- **Mowers**
- **Tractors**
- **Spray Rig**
- **Emergency Generator (Office)**

Pipe Crossings and Pump Stations

- **Video Inspection and/or Pressure Testing Pipelines**
- **Positive Closure Device**
- **Pipe Replacement ?**
- **Utility Cost (i.e. electrical)**
- **Trash Rack Repair and Replacement**
- **Pump Rebuild and/or Ceramic Coating**
- **Electric Motor Rebuild**
- **Motor Control and Telemetry Upgrades**
- **Pump Station Replacement ?**

SWIF Compliance

- **176 USACE Periodic Inspection Items within LD 1**
- **SBFCA addressed 67 Items**
- **108 Outstanding USACE PI Items**
 - **11 Red Items**
 - **3 items will be addressed by SBFCA**
 - **8 items are south of Starr Bend**
 - **Total Cost to address - \$775,000**
 - **97 Other PI Items (Yellow, Orange)**
 - **Numerous Private Pipe Crossings**
 - **Toe Erosion by Farmers**
 - **PG&E facilities**
 - **Total Cost to address - \$9,790,000**

Routine Levee Operations and Maintenance

- **Mowing, Burning, Sheep, Goats, Dragging**
- **Rodent and Squirrel Control**
- **Levee Patrol Roads**
- **Piezometers**
- **Monitoring Wells and Telemetry**
- **Concrete Lined Ditches**
- **Relief Wells**
- **Flood Control Structures**
- **Non-Routine OMRR&R**
- **Additional Lands (increase ROW requirements)**

Non-Routine RR&R (not in budget)

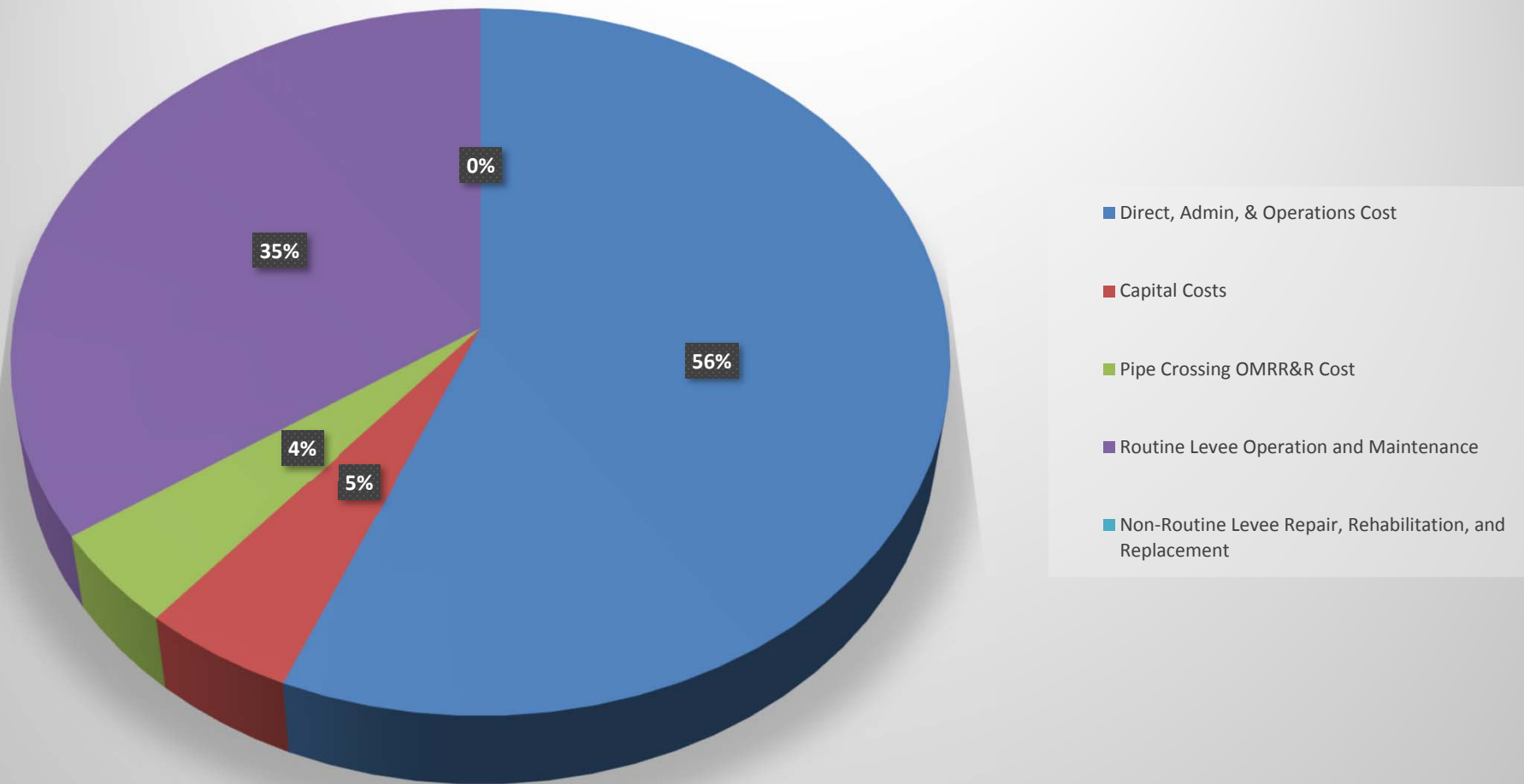
- **Levee Breach/Failure**
- **Major Levee Slips/Erosion/Crack Repair**
- **Major tree and root removal > 18 inch diameter**
- **Regulation Changes (i.e. Title 23, ULDC, USACE)**
- **Floodway Management**
- **Levee Certifications**
- **Slurry Walls**
- **Seepage Collection Systems**
- **Levee Widening**

Non-Routine RR&R (not in budget)

- **Non-complaint CVFPB Encroachment Removal, abandonment or enforcement action.**
- **Right-of-way Acquisition**
- **Flood Control Structures**
- **Levee Height Increases**
- **Work similar to what SBFCA performed**
- **Work that requires USACE 408 Permit**
- **Any facility with service life 50 years or greater**

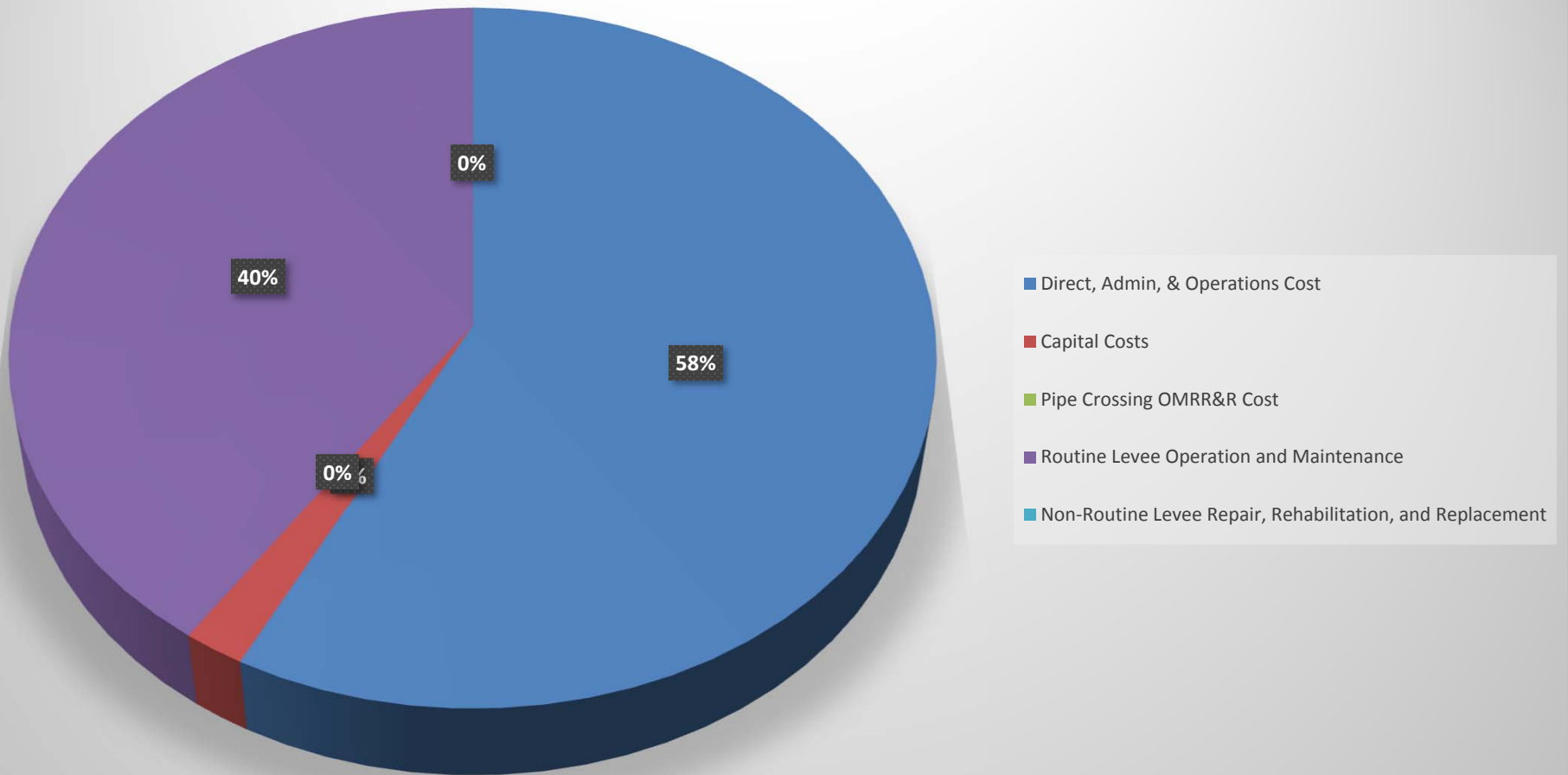
Proposed Cost Spread

FIGURE NO. 1 - PROPOSED COST SPREAD



Existing Cost Spread

FIGURE NO. 2 - EXISTING COST SPREAD





Questions & Answers