

**DEPARTMENT OF WATER RESOURCES**

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



March 20, 2012

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 2012-13 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 27, 2012 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) 574-0384.

Sincerely,

A handwritten signature in cursive script that reads "Noel Lerner".

Noel Lerner, 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 2012-2013

The proposed Maintenance Area (MA) budget for fiscal year (FY) 2012-13 is \$2,691,500. This figure is the same as last year.

Current year (FY 2011-12) expenses are projected to be around 78 percent of the \$2,691,500 budget approved by The Central Valley Flood Protection Board (Board) in April 2011. This equates to approximately \$588,500 in anticipated savings. Expenditures are expected to be equal to or less than the approved budget in nine of the MAs. Projected over expenditures in MA 16 is approximately \$100.

Actual FY 2010-11 expenses turned out to be 27 percent less than the \$2,412,000 budget approved by the Board in April 2010. Testimony provided during the April 2010 Board meeting projected FY 2010-11 savings to be on the order of 11 percent; however, actual savings turned out to be higher than anticipated. Eight of the ten MA had costs less than the approved budget. In the other two MA, costs exceeded approved budget by \$49,214. MA 3 had an over run of \$25,041 for increased cost in restoration for three sink holes, structures repair and increased burning. In MA 12 an overrun of \$24,173 funded increased vegetation control and patrolling high water levels.

Specific information relative to the proposed FY 2012-13 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.

## INDIVIDUAL MA SUMMARIES

### MA 1 - West Levee Sacramento River near Colusa

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$243,000	+<1%
Approved Budget 2011-12	\$254,500	+5%
Proposed Budget 2012-13	\$254,500	0%

### MA 3 - West Feather River near Sutter Bypass

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$63,000	+<1%
Approved Budget 2011-12	\$63,500	0%
Proposed Budget 2012-13	\$63,500	0%

### MA 4 - Sacramento River Levee in West Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$87,000	0%
Approved Budget 2011-12	\$87,000	0%
Proposed Budget 2012-13	\$87,000	0%

### MA 5 - Butte Creek Levees and Little Chico Creek Channel

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$358,500	0%
Approved Budget 2011-12	\$365,500	+2%
Proposed Budget 2012-13	\$365,500	0%

### MA 7 - West Levee Feather River below Oroville

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$114,300	0%
Approved Budget 2011-12	\$117,300	+3%
Proposed Budget 2012-13	\$117,300	0%

**MA 9 - East Levee Sacramento River in Sacramento**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$1,089,000	0%
Approved Budget 2011-12	\$1,339,000	+23%
Proposed Budget 2012-13	\$1,339,000	0%

**MA 12 - Colusa Drain Levee**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$93,000	+<1%
Approved Budget 2011-12	\$93,000	0%
Proposed Budget 2012-13	\$93,000	0%

**MA 13 - Cherokee Canal Levees**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$215,000	0%
Approved Budget 2011-12	\$215,000	0%
Proposed Budget 2012-13	\$215,000	0%

**MA 16 - West Levee Feather River near Live Oak**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$59,500	+<1%
Approved Budget 2011-12	\$65,500	+10%
Proposed Budget 2012-13	\$65,500	0%

**MA 17 - Middle Creek at Clear Lake**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$89,700	0%
Approved Budget 2011-12	\$91,200	+2%
Proposed Budget 2012-13	\$91,200	0%

**Total for all Maintenance Areas**

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2010-11	\$2,412,000	+<1%
Approved Budget 2011-12	\$2,691,500	+12%
Proposed Budget 2012-13	\$2,691,500	0%

## 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, Sacramento River, Colusa Bypass, Lake of the Woods, Freemont, Ridge Cut, Sacramento 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.

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

**2012-2013 Fiscal Year Budget**

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

<b>JOB CATEGORY</b>	<b>2010-2011 APPROVED BUDGET</b>	<b>2010-2011 ACTUAL COST</b>	<b>2011-2012 APPROVED BUDGET</b>	<b>2011-2012 PROJECTED COST</b>	<b>2012-2013 PROPOSED BUDGET</b>
Vegetation Control	\$ 30,000	\$ 52,874	\$ 36,000	\$ 36,500	\$ 48,000
Burning	\$ 25,000	\$ 12,644	\$ 22,000	\$ 22,000	\$ 22,000
Rodent Control	\$ 25,000	\$ 25,672	\$ 28,000	\$ 28,000	\$ 38,000
Patrolling	\$ 50,000	\$ 35,434	\$ 50,000	\$ 35,900	\$ 35,000
Mowing	\$ 10,000	\$ 2,581	\$ 10,000	\$ 11,000	\$ 10,000
Inspection	\$ 3,500	\$ 1,448	\$ 4,000	\$ 4,000	\$ 4,000
Encroachment Removal	\$ 3,500	\$ 5,597	\$ 8,500	\$ 12,000	\$ 12,000
Restoration	\$ 20,000	\$ 19,573	\$ 20,000	\$ 24,000	\$ 23,000
Crown Roadways	\$ 20,000	\$ 20,524	\$ 20,000	\$ 20,000	\$ 20,000
Minor Structures	\$ 4,500	\$ 5,422	\$ 4,500	\$ 4,500	\$ 9,500
Dragging	\$ 15,000	\$ 9,849	\$ 15,000	\$ 16,500	\$ 15,000
MEO Equipment Costs	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 12,000
Maintenance Yard Overhead	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 6,000
Telemetry Maintenance	\$ -				
<b>TOTAL BUDGET</b>	<b>\$ 243,000</b>	<b>\$ 228,118</b>	<b>\$ 254,500</b>	<b>\$ 250,900</b>	<b>\$ 254,500</b>

**Reasons for Budget Changes.**

Higher costs for vegetation control in 10/11 and 11/12 to meet Corps compliance standards.

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

The proposed budget for FY12/13 is the same as budget for FY11/12. Cost for individual categories have been modified to better reflect anticipated workload.

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

**2012-2013 Fiscal Year Budget**

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

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 11,000	\$ 7,300	\$ 10,000	\$ 10,000	\$ 10,000
Burning	\$ 6,500	\$ 14,588	\$ 8,000	\$ 8,000	\$ 10,000
Rodent Control	\$ 12,000	\$ 3,938	\$ 10,000	\$ 10,000	\$ 7,500
Patrolling	\$ 1,500	\$ 7,854	\$ 1,500	\$ -	\$ 1,500
Mowing	\$ 7,000	\$ 19,212	\$ 7,000	\$ 7,000	\$ 12,500
Inspection	\$ 1,000	\$ 496	\$ 1,000	\$ 1,000	\$ 1,000
Encroachment Removal	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Restoration	\$ 3,500	\$ 12,497	\$ 5,000	\$ -	\$ 4,500
Crown Roadways	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Minor Structures	\$ 2,000	\$ 9,875	\$ 2,500	\$ 2,500	\$ 2,500
Dragging	\$ 5,000	\$ 3,281	\$ 4,000	\$ 4,000	\$ 4,000
MEO Equipment Costs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 3,000
Maintenance Yard Overhead	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 2,000
Telemetry Maintenance	\$ -		\$ -		
<b>TOTAL BUDGET</b>	<b>\$ 63,000</b>	<b>\$ 88,041</b>	<b>\$ 63,500</b>	<b>\$ 57,000</b>	<b>\$ 63,500</b>

**Reasons for Budget Changes,**

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

Increased costs for burning in 10/11.

Increased costs for minor structures for 10/11.

Proposed budget for FY 12/13 is the same as the budget for FY 11/12. Cost for individual categories have been modified to better reflect anticipated workload.

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

**2012-2013 Fiscal Year Budget**

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

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 23,000	\$ 12,373	\$ 28,000	\$ 17,900	\$ 28,000
Burning	\$ -				
Rodent Control	\$ 3,000	\$ 3,581	\$ 3,000	\$ 2,000	\$ 3,000
Patrolling	\$ -				
Mowing	\$ 9,000	\$ 7,597	\$ 9,000	\$ 7,500	\$ 9,000
Inspection	\$ 2,000	\$ 1,251	\$ 2,000	\$ 2,000	\$ 2,000
Encroachment Removal	\$ 2,000	\$ -	\$ 2,000	\$ 1,000	\$ 2,000
Restoration	\$ 18,000	\$ 14,400	\$ 15,000	\$ 27,000	\$ 15,000
Crown Roadways	\$ 3,000	\$ 2,666	\$ 3,000	\$ 2,000	\$ 3,000
Minor Structures	\$ 6,000	\$ 4,229	\$ 4,000	\$ 2,500	\$ 4,000
Dragging	\$ -				
MEO Equipment Costs	\$ 17,000	\$ 3,422	\$ 17,000	\$ 11,000	\$ 17,000
Yard Overhead & Materials	\$ 4,000	\$ 2,503	\$ 4,000	\$ 3,000	\$ 4,000
Telemetry Maintenance	\$ -		\$ -	\$ -	\$ -
<b>TOTAL BUDGET</b>	<b>\$ 87,000</b>	<b>\$ 52,022</b>	<b>\$ 87,000</b>	<b>\$ 75,900</b>	<b>\$ 87,000</b>

**Reasons for Budget Changes,**

The proposed budget for 12/13 is the same amount as the approved budget for 11/12. Restoration has been over spent due to levee repair work. Overall costs for the year will remain below budgeted amount.

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

**2012-2013 Fiscal Year Budget**

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

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 76,000	\$ 54,441	\$ 76,000	\$ 68,000	\$ 76,000
Burning	\$ 26,000	\$ 20,218	\$ 25,000	\$ 25,000	\$ 25,000
Rodent Control	\$ 26,000	\$ 26,582	\$ 26,000	\$ 31,000	\$ 34,000
Patrolling	\$ 4,000	\$ -	\$ 4,000	\$ 2,000	\$ 4,000
Mowing	\$ 18,500	\$ 15,092	\$ 16,000	\$ 16,000	\$ 16,000
Inspection	\$ 5,500	\$ 9,439	\$ 5,500	\$ 5,500	\$ 5,500
Encroachment Removal	\$ 30,000	\$ 22,175	\$ 40,000	\$ 40,000	\$ 48,000
Restoration	\$ 20,000	\$ 21,292	\$ 20,000	\$ 20,000	\$ 20,000
Crown Roadways	\$ 30,000	\$ 26,810	\$ 30,000	\$ 28,500	\$ 30,000
Minor Structures	\$ 15,000	\$ 15,994	\$ 15,000	\$ 15,500	\$ 23,000
Dragging	\$ 14,500	\$ 23,335	\$ 14,500	\$ 14,500	\$ 14,500
Little Chico Diversion Struct.	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000
Sediment Removal				\$ -	\$ -
Vegetation Control Channel	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000
MEO Equipment Costs	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 20,000
Maintenance Yard Overhead	\$ 18,000	\$ 18,000	\$ 18,500	\$ 18,500	\$ 9,500
Telemetry Maintenance	\$ -				
<b>TOTAL BUDGET</b>	<b>\$ 358,500</b>	<b>\$ 288,378</b>	<b>\$ 365,500</b>	<b>\$ 359,500</b>	<b>\$ 365,500</b>

**Reasons for Budget Changes,**

The proposed increase for encroachment removal, and rodent control for 12/13 is to cover anticipated costs to meet Corps compliance standards.

Increase in costs for dragging and inspections for 10/11. Proposed budget for 12/13 is same as budget for 11/12. Costs for individual categories have been modified to reflect anticipated work load.

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

**2012-2013 Fiscal Year Budget**

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

JOB CATEGORY	Column 1	2010-2011 ACTUAL COST	Column 3	2011-2012 PROJECTED COST	2012-2013 PROPOSED BUDGET
	2010-2011 APPROVED BUDGET		2011-2012 APPROVED BUDGET		
Vegetation Control	\$ 19,000	\$ 13,255	\$ 19,000	\$ 19,000	\$ 19,000
Burning	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Rodent Control	\$ 25,500	\$ 16,500	\$ 25,500	\$ 25,500	\$ 29,000
Patrolling	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
Mowing	\$ 20,000	\$ 13,864	\$ 20,500	\$ 20,000	\$ 20,500
Inspection	\$ 2,000	\$ 2,573	\$ 2,000	\$ 1,500	\$ 2,000
Encroachment Removal	\$ 8,500	\$ 8,012	\$ 10,500	\$ 8,500	\$ 14,000
Restoration	\$ 3,500	\$ 3,286	\$ 3,000	\$ 2,700	\$ 3,000
Crown Roadways	\$ 7,500	\$ 4,762	\$ 7,500	\$ 7,600	\$ 7,500
Minor Structures	\$ 7,000	\$ 5,611	\$ 7,000	\$ 6,500	\$ 7,000
Dragging	\$ 1,500	\$ 2,875	\$ 2,500	\$ 3,000	\$ 2,500
MEO Equipment Costs	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 5,500
Maintenance Yard Overhead	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 3,800
<b>TOTAL BUDGET</b>	<b>\$ 114,300</b>	<b>\$ 87,038</b>	<b>\$117,300</b>	<b>\$ 112,100</b>	<b>\$117,300</b>

**Reasons for Budget Changes,**

Proposed increase in encroachment removal for 12/13 to cover costs to meet Corps compliance standards.  
Proposed budget for 12/13 is the same as 11/12 budget. Costs in individual categories have been modified to reflect anticipated workload.

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

2012-2013 Fiscal Year Budget

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

<b>JOB CATEGORY</b>	<b>2010-2011 APPROVED BUDGET</b>	<b>2010-2011 ACTUAL COST</b>	<b>2011-2012 PROPOSED BUDGET</b>	<b>2011-2012 PROJECTED COST</b>	<b>2012-2013 PROPOSED BUDGET</b>
Vegetation Control	\$ 184,000	\$ 134,555	\$ 184,000	\$ 160,000	\$ 184,000
Burning	\$ -				
Rodent Control	\$ 60,000	\$ 18,808	\$ 60,000	\$ 58,000	\$ 60,000
Patrolling	\$ 35,000	\$ 68,061	\$ 35,000	\$ -	\$ 35,000
Mowing	\$ 85,000	\$ 73,376	\$ 85,000	\$ 74,000	\$ 85,000
Inspection	\$ 7,000	\$ 4,455	\$ 7,000	\$ 5,000	\$ 7,000
Encroachment Removal	\$ 50,000	\$ 12,358	\$ 300,000	\$ 25,000	\$ 300,000
Restoration	\$ 425,000	\$ 150,933	\$ 425,000	\$ 340,000	\$ 425,000
Crown Roadways	\$ 32,000	\$ 3,665	\$ 32,000	\$ 17,000	\$ 32,000
Minor Structures	\$ 32,000	\$ 12,302	\$ 32,000	\$ 12,000	\$ 32,000
Dragging	\$ -				
MEO Equipment Costs	\$ 125,000	\$ 39,359	\$ 125,000	\$ 75,000	\$ 125,000
Yard Overhead & Materials	\$ 54,000	\$ 57,638	\$ 54,000	\$ 47,000	\$ 54,000
Telemetry Maintenance	\$ -			\$ -	\$ -
<b>TOTAL BUDGET</b>	<b>\$ 1,089,000</b>	<b>\$ 575,510</b>	<b>\$ 1,339,000</b>	<b>\$ 813,000</b>	<b>\$ 1,339,000</b>

**Reasons for Budget Changes,**

The proposed budget for 12/13 remains the same as last year. We are still working with the survey unit to start identifying property lines, so if the work begins this spring the projected cost of encroachment removal may increase 250K. This year's 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 actual MEO equipment costs to be lower than budgeted.

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

**2012-2013 Fiscal Year Budget**

**MAINTENANCE AREA 12  
COLUSA DRAIN LEVEE**

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 13,000	\$ 40,289	\$ 13,000	\$ 13,000	\$ 17,000
Burning	\$ 7,500	\$ 205	\$ 7,500	\$ 7,500	\$ 7,500
Rodent Control	\$ 6,000	\$ 7,980	\$ 6,000	\$ 6,000	\$ 6,000
Patrolling	\$ 6,500	\$ 12,608	\$ 6,500	\$ 2,000	\$ 6,000
Mowing	\$ 3,500	\$ 2,180	\$ 3,500	\$ 5,000	\$ 5,500
Inspection	\$ 2,500	\$ 1,448	\$ 2,500	\$ 2,500	\$ 3,000
Encroachment Removal	\$ 1,000	\$ -	\$ 1,000	\$ 4,000	\$ 3,000
Restoration	\$ 2,000	\$ 2,591	\$ 2,000	\$ 3,000	\$ 2,000
Crown Roadways	\$ 26,000	\$ 22,657	\$ 26,000	\$ 20,000	\$ 22,000
Minor Structures	\$ 4,500	\$ 6,487	\$ 4,500	\$ 4,500	\$ 4,500
Dragging	\$ 8,000	\$ 8,228	\$ 8,000	\$ 8,000	\$ 8,000
MEO Equipment Costs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 5,500
Maintenance Yard Overhead	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000
Telemetry Maintenance					
<b>TOTAL BUDGET</b>	<b>\$ 93,000</b>	<b>\$ 117,173</b>	<b>\$ 93,000</b>	<b>\$ 88,000</b>	<b>\$ 93,000</b>

**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.

Increase in vegetation control costs in 10/11.

Increase in patrolling costs in 10/11 due to high water levels.

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

2012-2013 Fiscal Year Budget

**MAINTENANCE AREA 13  
CHEROKEE CANAL LEVEES**

JOB CATEGORY	2010-2011 APPROVED BUDGET	2010-2011 ACTUAL COST	2011-2012 APPROVED BUDGET	2011-2012 PROJECTED COST	2012-2013 PROPOSED BUDGET
Vegetation Control	\$ 45,000	\$ 37,057	\$ 45,000	\$ 45,000	\$ 45,000
Burning	\$ 23,000	\$ 19,335	\$ 23,000	\$ 23,000	\$ 23,000
Rodent Control	\$ 12,000	\$ 21,411	\$ 12,000	\$ 12,000	\$ 17,000
Patrolling	\$ 10,500	\$ 2,619	\$ 10,500	\$ 5,000	\$ 8,500
Mowing	\$ 25,000	\$ 8,607	\$ 25,000	\$ 25,000	\$ 25,000
Inspection	\$ 3,000	\$ 2,837	\$ 3,000	\$ 3,000	\$ 3,000
Encroachment Removal	\$ 4,500	\$ 5,944	\$ 4,500	\$ 4,500	\$ 14,500
Restoration	\$ 14,500	\$ 15,143	\$ 14,500	\$ 15,500	\$ 16,000
Crown Roadways	\$ 22,000	\$ 23,879	\$ 22,000	\$ 27,200	\$ 24,000
Minor Structures	\$ 12,000	\$ 17,069	\$ 12,000	\$ 10,000	\$ 12,000
Dragging	\$ 8,500	\$ 11,607	\$ 8,500	\$ 8,500	\$ 10,000
MEO Equipment Costs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 12,000
Maintenance Yard Overhead	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
Telemetry Maintenance					
<b>TOTAL BUDGET</b>	<b>\$ 215,000</b>	<b>\$ 200,508</b>	<b>\$ 215,000</b>	<b>\$ 198,700</b>	<b>\$ 215,000</b>

**Reasons for Budget Changes,**

The proposed 12/13 budget is the same as the approved budget for 11/12. 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.
- Increased costs for 10/11 for dragging, and minor structures, due to vandalism.
- Increased costs for 10/11 rodent control to cover grouting of rodent holes to meet Corps compliance standards.

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

**2012-2013 Fiscal Year Budget**

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

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 8,000	\$ 11,753	\$ 8,000	\$ 10,000	\$ 10,000
Burning	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Rodent Control	\$ 10,000	\$ 9,753	\$ 10,000	\$ 11,500	\$ 11,500
Patrolling	\$ -	\$ -	\$ -	\$ -	\$ -
Mowing	\$ 16,000	\$ 5,841	\$ 16,000	\$ 16,000	\$ 16,000
Inspection	\$ 2,000	\$ 765	\$ 2,000	\$ 1,000	\$ 1,000
Encroachment Removal	\$ 8,000	\$ 6,789	\$ 14,000	\$ 13,500	\$ 14,000
Restoration	\$ 2,000	\$ 893	\$ 2,000	\$ 2,000	\$ 2,000
Crown Roadways	\$ 3,500	\$ 1,447	\$ 3,500	\$ 3,000	\$ 3,000
Minor Structures	\$ 3,000	\$ 1,692	\$ 3,000	\$ 2,600	\$ 2,500
Dragging	\$ -	\$ 1,093	\$ -	\$ 1,000	\$ 1,000
MEO Equipment Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ 2,500
Maintenance Yard Overhead	\$ 1,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000
Telemetry Maintenance			\$ -		\$ -
<b>TOTAL BUDGET</b>	<b>\$ 59,500</b>	<b>\$ 48,026</b>	<b>\$ 65,500</b>	<b>\$ 65,600</b>	<b>\$ 65,500</b>

**Reasons for Budget Changes.**

Increased costs for vegetation control in 10/11 and 11/12 cover costs to bring levee into compliance with Corps standards.  
The proposed budget for 12/13 is the same as budget for 11/12. Costs have been modified to reflect proposed workload.

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

**2012-2013 Fiscal Year Budget**

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

<i>JOB CATEGORY</i>	<i>2010-2011 APPROVED BUDGET</i>	<i>2010-2011 ACTUAL COST</i>	<i>2011-2012 APPROVED BUDGET</i>	<i>2011-2012 PROJECTED COST</i>	<i>2012-2013 PROPOSED BUDGET</i>
Vegetation Control	\$ 4,500	\$ 1,107	\$ 4,500	\$ 4,500	\$ 5,700
Burning	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 2,500	\$ 539	\$ 1,000	\$ 1,000	\$ 1,000
Patrolling	\$ 10,000	\$ 12,586	\$ 10,000	\$ 5,000	\$ 10,000
Mowing	\$ 28,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
Inspection	\$ 3,000	\$ 670	\$ 1,500	\$ 2,800	\$ 3,000
Encroachment Removal		\$ -		\$ 500	\$ 2,000
Restoration	\$ 2,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Crown Roadways	\$ 5,500	\$ 1,871	\$ 2,000	\$ 2,500	\$ 2,500
Minor Structures	\$ 4,500	\$ 2,641	\$ 4,500	\$ 2,500	\$ 3,500
Dragging		\$ -		\$ -	
Plant Maintenance & Repairs	\$ 7,500	\$ 26,439	\$ 7,500	\$ 7,500	\$ 7,500
Plant Operations	\$ 9,000	\$ 17,433	\$ 9,000	\$ 9,000	\$ 9,000
MEO Equipment Costs	\$ 8,200	\$ 8,200	\$ 5,200	\$ 3,000	\$ 3,000
Maintenance Yard Overhead	\$ 5,000	\$ 5,000	\$ 3,000	\$ 1,000	\$ 1,000
Telemetry Maintenance					
<b>TOTAL BUDGET</b>	<b>\$ 89,700</b>	<b>\$ 76,486</b>	<b>\$ 91,200</b>	<b>\$ 82,300</b>	<b>\$ 91,200</b>

**Reasons for Budget Changes**

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