

**CVFPB Coordinating Committee Meeting
May 23, 2018**

DWR Maintenance Area Budget Summary: FY 2018/19



Presented by:

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Department of Water Resources

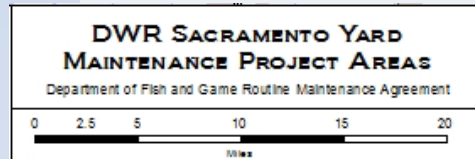
State Plan of Flood Control

Operations and Maintenance Responsibilities

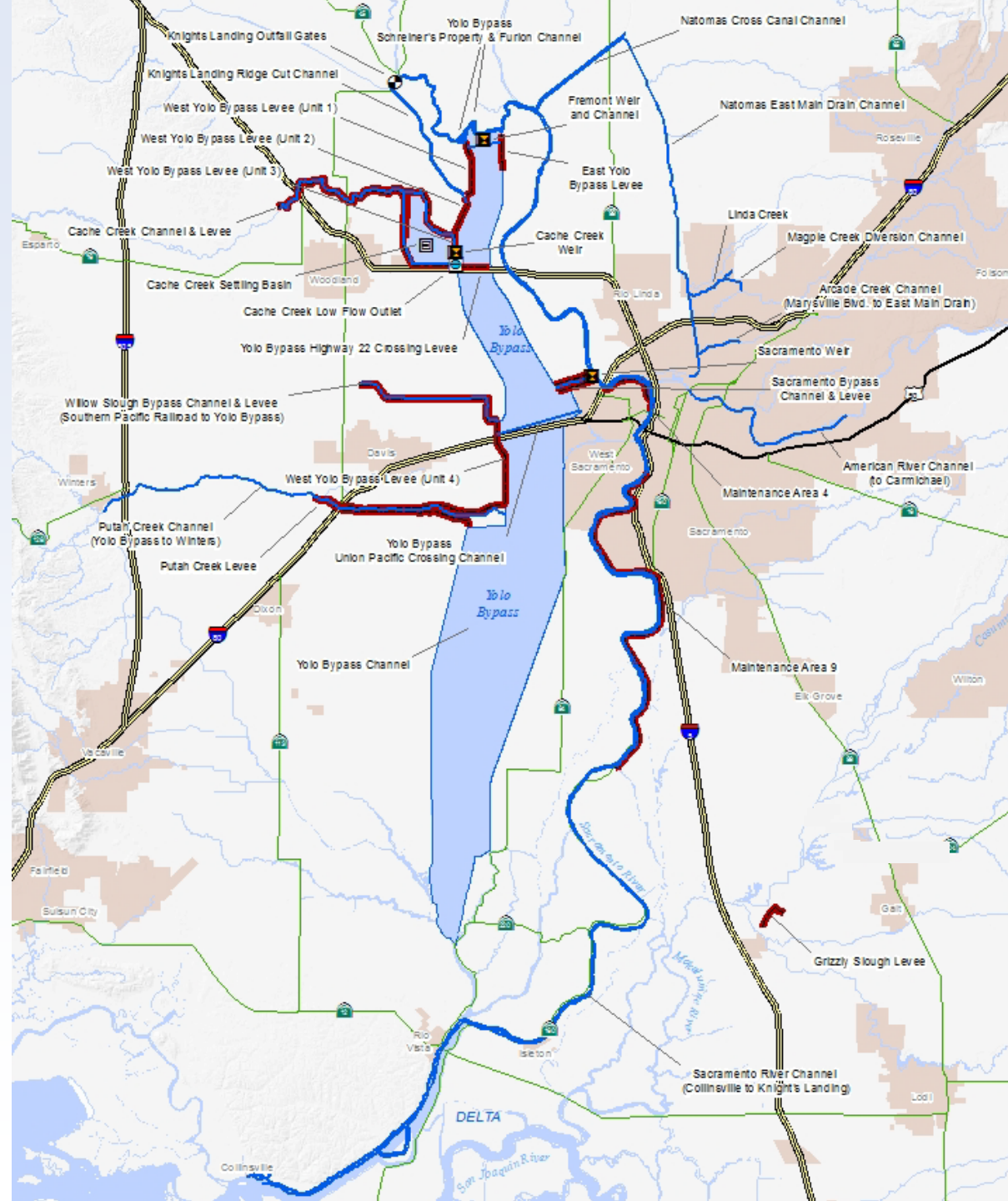
- California Water Code Section 8361(a)-(p)
 - O&M costs - State General Fund
 - Sacramento River Flood Control Project
 - ~ 1,200 miles of channels (flood flow conveyance)
 - Pumping Plants, Hydraulic Control Structures, Weirs, Certain Seepage and Collecting Canals, specific Bridges
 - Levees (~145 miles)
- California Water Code Section 12878 et seq.
 - O&M costs – reimbursed by benefiting properties
 - Maintenance Areas
 - Levees (152 miles)
 - 10 designated areas



DWR Sacramento Yard Areas of Responsibility



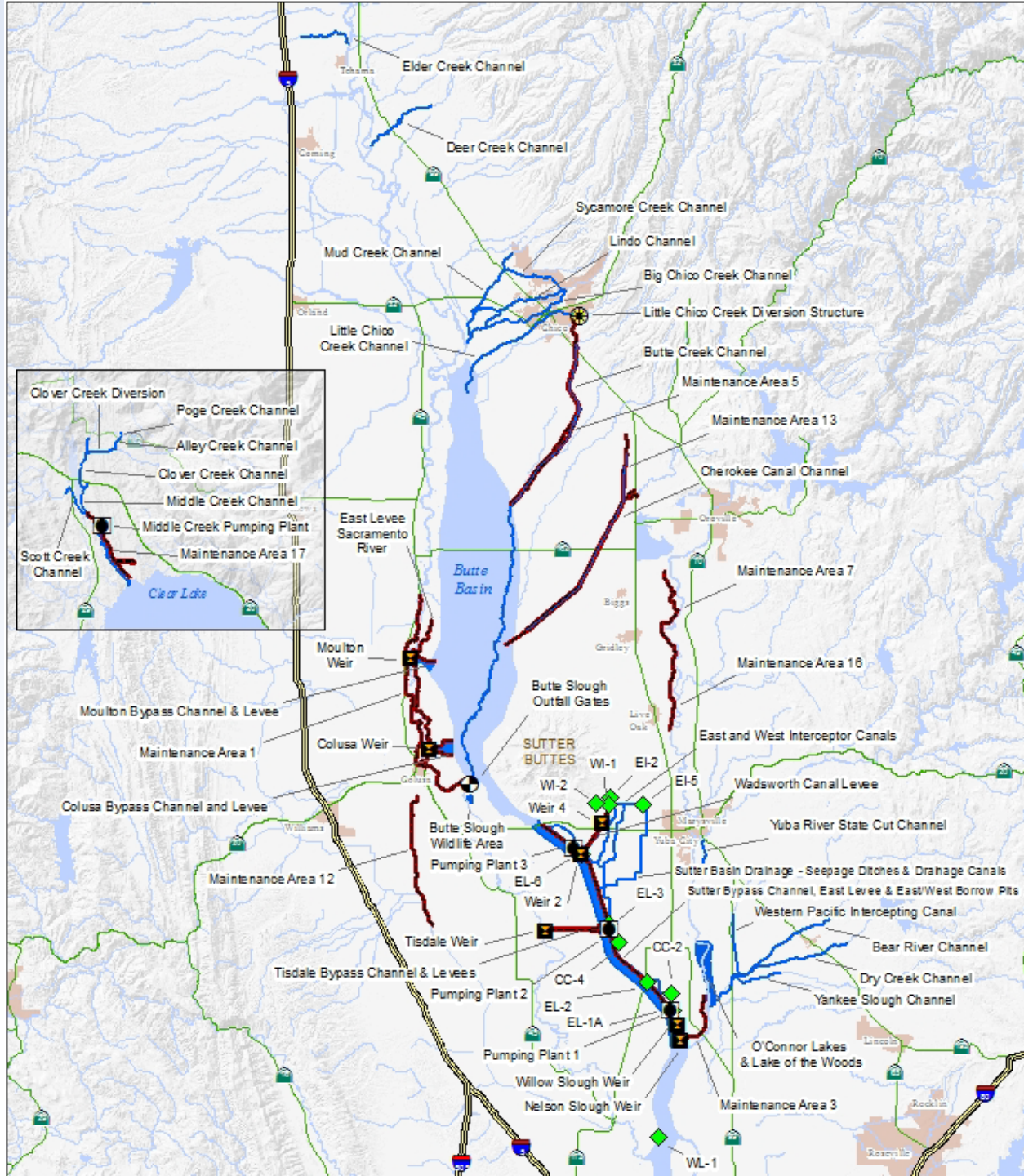
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Sacramento Yard Areas of Responsibility

A horizontal scale bar with tick marks at 0, 5, 10, 20, and 30. The word "Miles" is centered below the bar.

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Maintenance Areas

SACRAMENTO MAINTENANCE YARD

MA 4 *Sacramento River at West Sacramento*

MA 9 *Sacramento River from Sacramento to Freeport*

SUTTER MAINTENANCE YARD

MA 1 *Sacramento River from Colusa Bridge to Glenn County Line*

MA 3 *Feather River just upstream of Sutter Bypass*

MA 5 *Butte Creek*

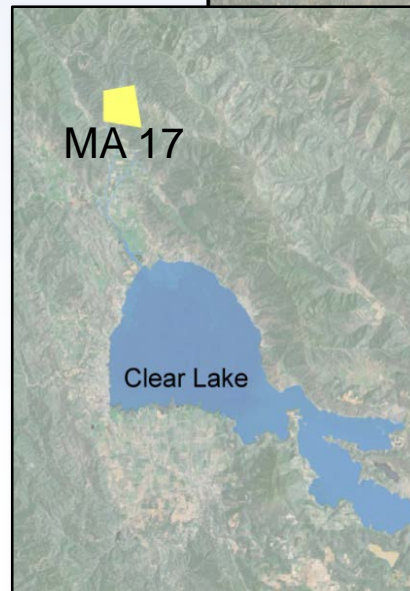
MA 7 *Feather River north of Horncutt Creek in Butte County*

MA 12 *Northern half of the Colusa Basin Drain*

MA 13 *Cherokee Canal in Butte County*

MA 16 *Feather River south of Horncutt Creek in Butte County*

MA 17 *Lake County near Clear Lake (Middle Creek Pumping Plant)*

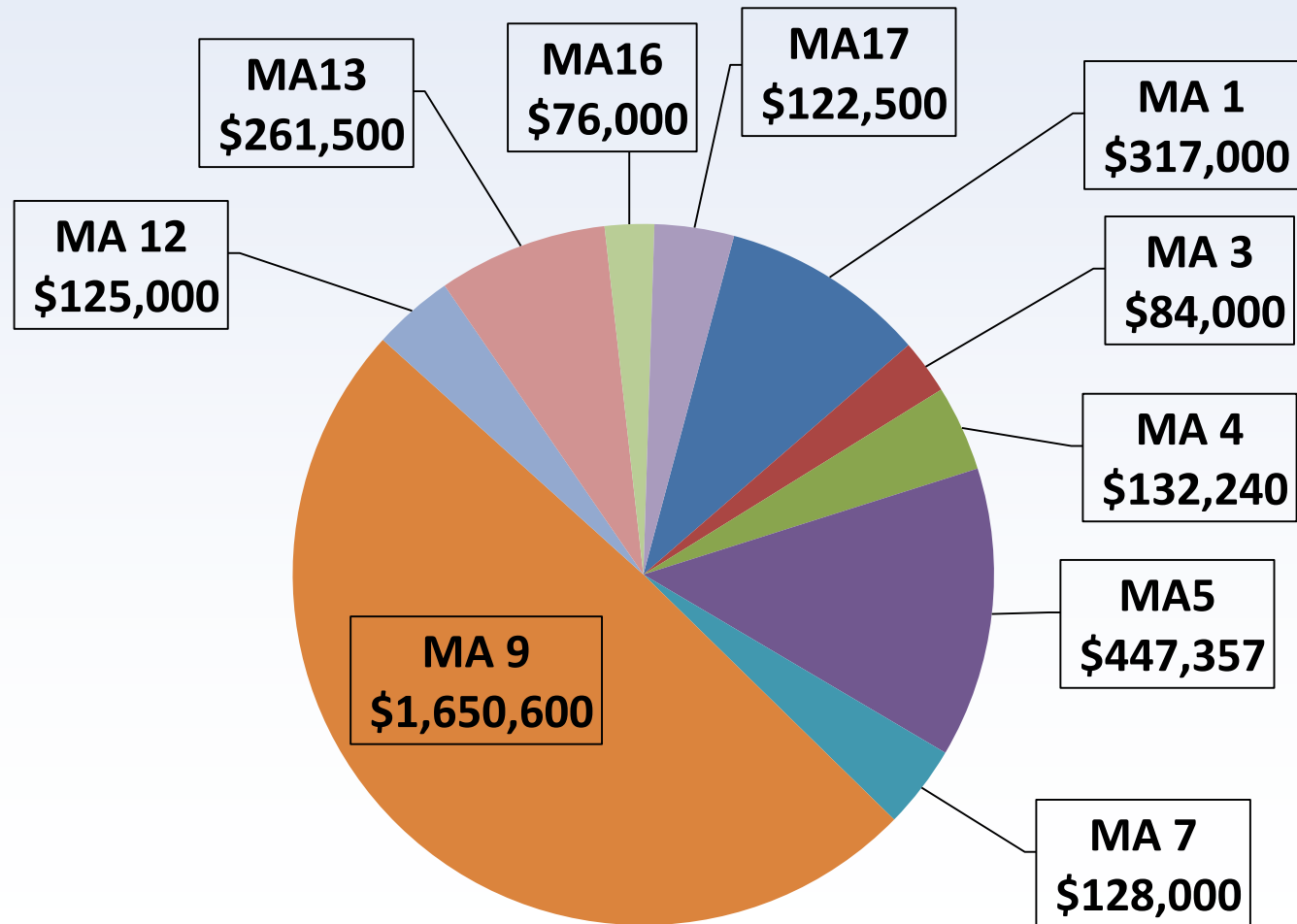


Sources: Esri, DigitalGlobe, GeoEye, iSat, USDA, USGS, AEX, Getmapping, Aerogrid, IGN, IGP, swisstopo, and the GIS User Community

(NOT TO SCALE)



Approved Maintenance Areas Budget FY 18/19 (\$3,344,197)



DWR Maintenance Area Job Categories - 152 Levee Miles

JOB CATEGORY	APPROVED FY 2018/19 BUDGET
Vegetation Control	\$ 522,500.00
Burning ¹	\$ 108,000.00
Rodent Control	\$ 209,500.00
Patrolling	\$ 93,500.00
Mowing	\$ 271,000.00
Inspection	\$ 58,000.00
Encroachment Removal	\$ 395,000.00
Restoration/Repair	\$ 712,000.00
Crown Roadways	\$ 149,500.00
Minor Structures	\$ 101,300.00
Dragging	\$ 56,500.00
MEO Equipment Costs	\$ 258,500.00
Maintenance Yard Overhead	\$ 140,000.00
Telemetry Maintenance	\$ 47,857.00
Engineering Support	\$ 97,940.00
Environmental Support	\$ 72,100.00
Little Chico Diversion Struct. ²	\$ 20,000.00
Sediment Removal ²	\$ -
Vegetation Control Channel ²	\$ 20,000.00
Plant Maintenance & Repairs ³	\$ 3,000.00
Plant Operations ³	\$ 8,000.00
TOTAL BUDGET	\$ 3,344,197.00
NOTES	
1 - Burning restricted in MA4, MA9, and MA17	
2 - Job Category in MA5 only	
3- Job Category in MA17 only	





Budget Same as Previous Year

MA 1, MA 3, MA 5, MA 7, MA 9, MA 13, MA 17

Budget Increase (%)

MA 12 (1.6%), MA 16 (2.7%)

Budget Decrease

MA 4 (-3.6%)

FY 2017/18 Approved Budget: \$3,345,197

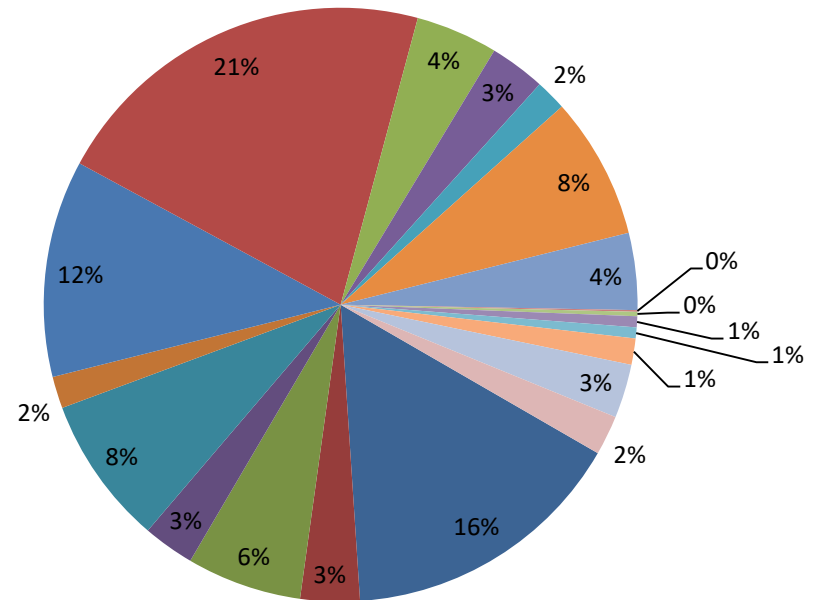
FY 2017/18 Projected Expend: \$2,709,658

FY 2018/19 Proposed Budget: \$3,344,197



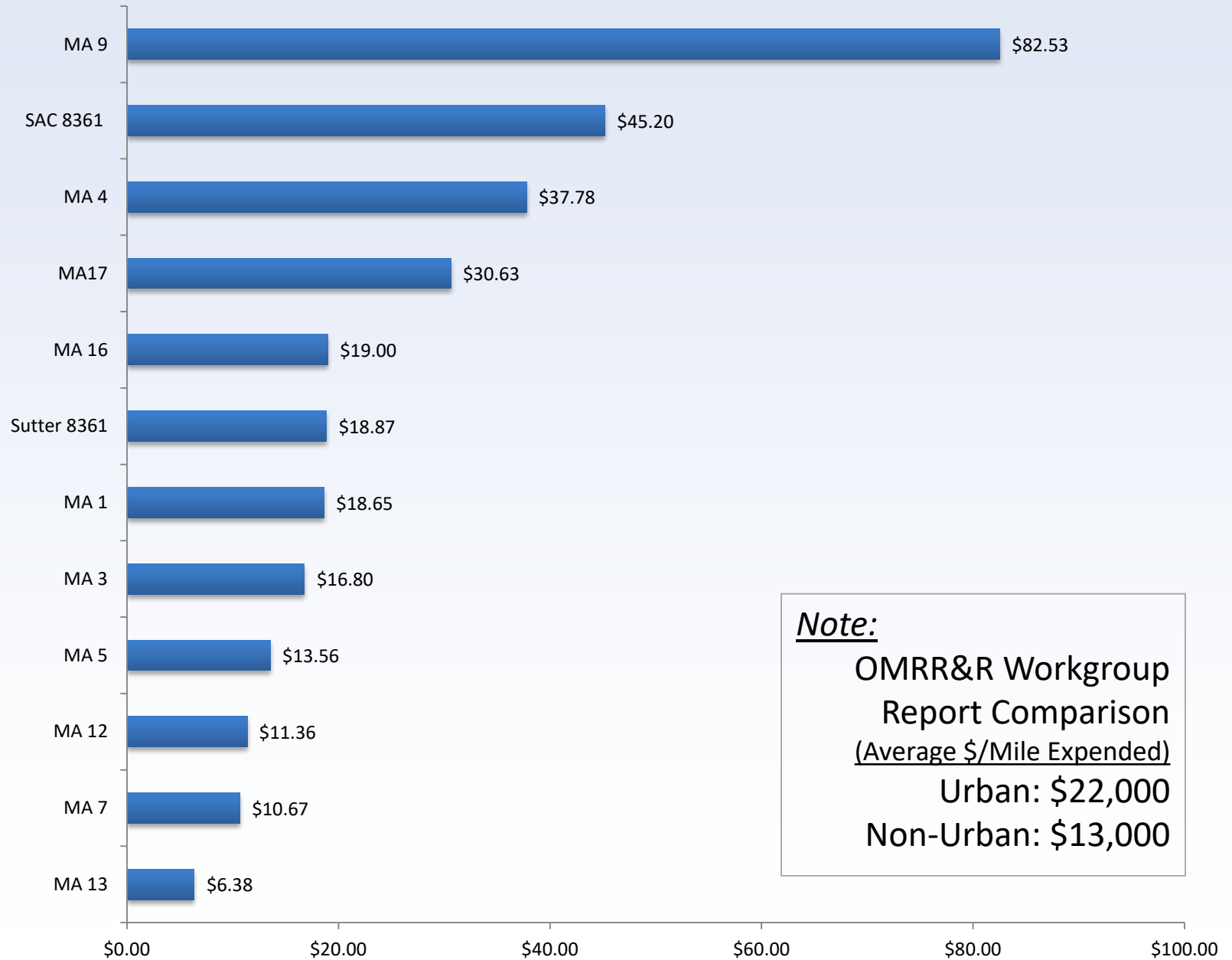
FY 2018-2019 Average Maintenance Area Costs

■ Vegetation Control (16%)	■ Burning (3.2%)
■ Rodent Control (6.3%)	■ Patrolling (2.8%)
■ Mowing (8.1%)	■ Inspection (1.7%)
■ Encroachment Removal (12%)	■ Restoration/Repair (21%)
■ Crown Roadways (4.5%)	■ Minor Structures (3%)
■ Dragging (1.7%)	■ MEO Equipment Costs (7.7%)
■ Maintenance Yard Overhead (4.2%)	■ Plant Maintenance & Repairs (0.1%)
■ Plant Operations (0.2%)	■ Little Chico Diversion Struct. (0.6%)
■ Vegetation Control Channel (0.6%)	■ Telemetry Maintenance (1.4%)
■ Engineering Support (2.9%)	■ Environmental Support (2.2%)



152 Levee Miles

FY 18/19 Levee Maintenance Price per Mile (Thousands)



California Water Code 12878 et seq.

Relevant Sections

Cal. Water Code § 12878 (f) "Maintenance" means work described as maintenance by the federal regulations issued by the Secretary of the Army, the Secretary of Agriculture, the department, or the board for any project.

Cal. Water Code § 12878.21. Upon the formation of a maintenance area, the department shall thereafter operate and maintain the unit until such time as the maintenance area may be dissolved pursuant to this chapter. If the board or the department forms a maintenance area for a portion of a unit of a project, any remaining portion of the unit of a project not included in the maintenance area shall remain the responsibility of the local agency obligated to operate and maintain that unit.

Cal. Water Code §12878.27. The department shall, prior to the first day of April of each year, estimate the cost of the operation and maintenance of each unit during the ensuing fiscal year and during the current fiscal year where no assessment has been levied or collected for the current fiscal year and adjust such estimates as provided in Section 12878.44. The department shall transmit a copy of such estimates to the board as to all units within the jurisdiction of the board.

Cal. Water Code §12878.28. Following the first day of April of each year, the board or department shall hold a hearing at Sacramento on the matter of fixing the estimates and assessments for all units to be operated or maintained by the department pursuant to this chapter.

Cal. Water Code §12878.29. Notice of the hearing shall be given by publication in at least one newspaper of general circulation in each maintenance area affected for at least once a week for two successive weeks.

Cal. Water Code §12878.30. The notice shall set the time and place of the hearing which shall be held not less than 10 days following the completion of publication as to all maintenance areas, and shall state that the purpose of the hearing is to confirm or modify or revise the program of work to be performed on the units for which estimates have been made pursuant to Section 12878.27, and to determine the necessity for such work and the amount of the estimates therefor.

Cal. Water Code §12878.31. At the hearing any owner of land in any maintenance area affected, or other interested person may offer, and the board or department shall receive, any relevant evidence or testimony concerning the proposed program of work relating to any such unit, the necessity for such work, or the estimate of the cost thereof.

Cal. Water Code §12878.32. Upon the final conclusion of such hearing the board or department shall fix the amount of the estimate for each such unit for all purposes of the assessments provided for in this article, and in all cases where the board fixes the said amount it shall immediately notify the department of the amounts thereof.

