

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| REVENUE SOURCES | |
|--|-------------------------|
| TRLIA - Levee O&M Assessment | \$1,114,516.00 |
| RD 784 - Levee Assessment | \$247,000.00 |
| RD 784 - Goldfield Levee Assessment | \$0.00 |
| RD 784 - Horseshoe Levee Assessment | \$4,000.00 |
| RD 784 - Drainage Assessment | \$433,531.00 |
| TRLIA - Allocation Revenue* | \$0.00 |
| CSA 66 - Drainage Special Tax | \$115,809.62 |
| County of Yuba - South Olivehurst PS O&M Contract Services | \$15,000.00 |
| Total Revenue | \$1,929,856.62 |
| Total Budget | \$3,243,828.16 |
| Total Deficit/Surplus | (\$1,313,971.54) |

| | |
|------------------------|----------------------|
| Levee Budget | \$983,462.51 |
| TRLIA Needs* | \$200,000.00 |
| Revenue | \$1,114,516.00 |
| Deficit/Surplus | (\$68,946.51) |

| | |
|------------------------|-----------------------|
| Goldfield Budget | \$181,291.67 |
| Revenue | \$0.00 |
| Deficit/Surplus | (\$181,291.67) |

| | |
|------------------------|-----------------------|
| Drainage Budget | \$1,213,456.89 |
| Revenue | \$549,340.62 |
| Deficit/Surplus | (\$664,116.27) |

* Amount provided by TRLIA

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 1000 - Direct Expenses Employee Salaries and Fringe | | | | | |
| 1005 | Administration Salary - 1 year life cycle (PV = \$193,000.00) (General Manager - \$145,000, 1 - Bookkeeper/Office Manager - \$48,000, and 0 -Administrative Assistant - \$25,000) | \$193,000.00 | \$71,217.00 | \$40,916.00 | \$11,966.00 |
| 1010 | Field Personnel Salary - 1 year life cycle (PV = \$280,000.00) (1- Superintendent - \$80,000, 1 - Maintenance III Worker - \$50,000, 1 - Maintenance II Worker - \$45,000, and 3 - Maintenance I Labors - \$35,000) | 280,000.00 | 103,320.00 | 59,360.00 | 17,360.00 |
| 1015 | Overtime and Emergency Work - 1 year life cycle (PV = \$45,000.00) | 45,000.00 | 16,605.00 | 9,540.00 | 2,790.00 |
| 1020 | Trustee Compensation - 1 year life cycle (PV = \$6,750.00) | 6,750.00 | 2,490.75 | 1,431.00 | 418.50 |
| 1025 | Payroll Taxes - All Inclusive - 1 year life cycle (PV = \$85,140.00) | 85,140.00 | 31,416.66 | 18,049.68 | 5,278.68 |
| 1030 | Retirement/Pension Liability - 1 year life cycle (PV = \$42,570.00) | 42,570.00 | 15,708.33 | 9,024.84 | 2,639.34 |
| 1035 | Pension Contingency - 1 year life cycle (PV = \$32,164.00) | 32,164.00 | 11,868.52 | 6,818.77 | 1,994.17 |
| 1040 | Medical/Health/HSA - 1 year life cycle (PV = \$198,660.00) | 198,660.00 | 73,305.54 | 42,115.92 | 12,316.92 |
| 1045 | Dental - 1 year life cycle (PV = \$12,298.00) | 12,298.00 | 4,537.96 | 2,607.18 | 762.48 |
| 1050 | Vision - 1 year life cycle (PV = \$2,365.00) | 2,365.00 | 872.69 | 501.38 | 146.63 |
| 1055 | Workers Compensation Insurance - 1 year life cycle (PV = \$34,056.00) | 34,056.00 | 12,566.66 | 7,219.87 | 2,111.47 |
| 1060 | Unemployment Insurance - 1 year life cycle (PV = \$9,460.00) | 9,460.00 | 3,490.74 | 2,005.52 | 586.52 |
| 1065 | Contingency Fund - 1 year life cycle (PV = \$14,190.00) | 14,190.00 | 5,236.11 | 3,008.28 | 879.78 |
| Series 1200 - Administration | | | | | |
| 1200 | Accounting/Bookkeeping | \$25,000.00 | \$9,225.00 | \$5,300.00 | \$1,550.00 |
| 1205 | Public Relations | 3,500.00 | 1,291.50 | 742.00 | 217.00 |
| 1210 | Independent Audit Consulting | 10,000.00 | 3,690.00 | 2,120.00 | 620.00 |
| 1215 | Engineering Consulting | 60,000.00 | 22,140.00 | 12,720.00 | 3,720.00 |
| 1220 | Legal Fees/Litigation | 65,000.00 | 23,985.00 | 13,780.00 | 4,030.00 |
| 1225 | Assessment Consulting Fees (does not include 218 Election) | 15,000.00 | 5,535.00 | 3,180.00 | 930.00 |
| 1230 | Prop 218 Assessment and Engineers' Report - 20 year life cycle (PV = \$350,000.00) | 14,913.72 | 5,503.16 | 3,161.71 | 924.65 |
| 1235 | ULOP Engineers' Report Support - 5 year life cycle (PV = \$25,000.00) | 4,837.70 | 1,785.11 | 1,025.59 | 299.94 |
| 1240 | Trustee Election Expense - 4 year life cycle (PV = \$20,000.00) | 4,877.94 | 1,799.96 | 1,034.12 | 302.43 |
| 1245 | County and City Fees, Permits, and Licenses | 5,500.00 | 2,029.50 | 1,166.00 | 341.00 |
| 1250 | County Tax Collector Assessment Processing Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| 1255 | Property Taxes | 2,500.00 | 922.50 | 530.00 | 155.00 |
| 1260 | Insurance - Liability, Auto, Flood Insurance, Errors and Omissions | 32,000.00 | 11,808.00 | 6,784.00 | 1,984.00 |
| 1265 | Insurance - Deductibles | 2,500.00 | 922.50 | 530.00 | 155.00 |
| 1270 | Uninsured Losses | 15,000.00 | 5,535.00 | 3,180.00 | 930.00 |
| 1275 | Computer software and hardware - 3 year life cycle (PV = \$22,000.00) | 7,213.65 | 2,661.84 | 1,529.29 | 447.25 |
| 1280 | Utilities - (Garbage/Electric/Internet/Phone/Water/Sewer) - Shop - 1 year life cycle (PV = \$2,400.00) | 2,400.00 | 885.60 | 508.80 | 148.80 |
| 1285 | Office Rent/Lease | 0.00 | 0.00 | 0.00 | 0.00 |
| 1290 | Office Equipment/Furniture | 500.00 | 184.50 | 106.00 | 31.00 |
| 1295 | Office Repairs | 2,000.00 | 738.00 | 424.00 | 124.00 |
| 1300 | Office Supplies | 1,500.00 | 553.50 | 318.00 | 93.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| 1305 | Safety Equipment, Safety Certificates, and Safety Training - 1 year life cycle (PV = \$12,500.00) | 12,500.00 | 4,612.50 | 2,650.00 | 775.00 |
| 1310 | Environmental Training/CDFW 1602 Costs/Environmental Costs/Pesticade Permits - 1 year life cycle (PV = \$30,000.00) | 30,000.00 | 11,070.00 | 6,360.00 | 1,860.00 |
| 1315 | Environmental Permitting - 15 year life cycle (PV = \$60,000.00) | 3,558.14 | 1,312.95 | 754.33 | 220.60 |
| 1320 | Flood Fight Training | 1,500.00 | 553.50 | 318.00 | 93.00 |
| 1325 | Uniforms | 1,500.00 | 553.50 | 318.00 | 93.00 |
| 1330 | Security Services (i.e. Guards, Sonitrol) | 40,000.00 | 14,760.00 | 8,480.00 | 2,480.00 |
| 1335 | Legal Ads/ Notices | 1,500.00 | 553.50 | 318.00 | 93.00 |
| 1340 | Newspaper Service | 200.00 | 73.80 | 42.40 | 12.40 |
| 1345 | Contingency Fund - 10 year return period (based on total of 35.86 miles @ PV = \$2,500.00 per mile) | 8,318.85 | 3,069.66 | 1,763.60 | 515.77 |
| 1350 | TRLIA Allocation - Adequate Progress Report - 1 year life cycle (PV = \$10,000.00) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1355 | TRLIA Allocation - ECO O&M for Mitigation Site Created in the Floodway to Support Urban Levee System - 1 year life cycle (PV = \$75,000.00) | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1360 | TRLIA Allocation - Technical Support on Urban Levee's Certified by TRLIA (100-yr FEMA or 200-yr ULDC criteria) - 1 year life cycle (PV = \$100,000.00) | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1365 | TRLIA Allocation - Management of TRLIA Levee Improvement CFD's - 1 year life cycle (PV = \$15,000.00) | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Series 1400 - Operations | | | | | |
| 1400 | Shop Supplies - 1 year life cycle (PV = \$6,000.00) | \$6,000.00 | \$2,214.00 | \$1,272.00 | \$372.00 |
| 1405 | Equipment Rental - 1 year life cycle (PV = \$3,500.00) | 3,500.00 | 1,291.50 | 742.00 | 217.00 |
| 1410 | Vehicle/Equipment Repair/Service - 1 year life cycle (based on total of 5 vehicles @ PV = \$3,500.00 per vehicle) | 17,500.00 | 6,457.50 | 3,710.00 | 1,085.00 |
| 1415 | Vehicle/Equipment Parts/Supplies - 1 year life cycle (based on total of 5 vehicles @ PV = \$5,000.00 per vehicle) | 25,000.00 | 9,225.00 | 5,300.00 | 1,550.00 |
| 1420 | Utilities - (Garbage/Electric/Internet/Phone/Water/Sewer) - Shop - 1 year life cycle (PV = \$3,600.00) | 3,600.00 | 1,328.40 | 763.20 | 223.20 |
| 1425 | Refuse Collection - 1 year life cycle (PV = \$2,500.00) | 2,500.00 | 922.50 | 530.00 | 155.00 |
| 1430 | Facility Repairs - Shop - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 553.50 | 318.00 | 93.00 |
| 1435 | Office Building Replacement - 30 year life cycle (PV = \$500,000.00) | 13,014.98 | 4,802.53 | 2,759.18 | 806.93 |
| 1440 | Shop Building Replacement - 30 year life cycle (PV = \$1,000,000.00) | 26,029.96 | 9,605.05 | 5,518.35 | 1,613.86 |
| 1445 | Emergency Flood Fight Fund - 10 year return period (based on total of 35.86 miles @ PV = \$5,000.00 per mile) | 16,637.71 | 6,139.31 | 3,527.19 | 1,031.54 |
| 1450 | Hazmat Response/ Homeless Cleanup/ Illegal Dumping - 1 year life cycle (PV = \$20,000.00) | 20,000.00 | 7,380.00 | 4,240.00 | 1,240.00 |
| 1455 | Contingency Fund - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |

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| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 1600 - Capital Projects | | | | | |
| 1600 | Slope Mower Tractor - Terratrac Aebi TT280 - 15 year life cycle (based on total of 1 tractors @ PV = \$225,000.00 per tractor) | \$13,343.03 | \$4,923.58 | \$2,828.72 | \$827.27 |
| 1605 | Utility Pickups (3/4 ton) - 7 year life cycle (based on total of 5 vehicles @ PV = \$40,000.00 per vehicle) | 27,188.00 | 10,032.37 | 5,763.86 | 1,685.66 |
| 1610 | Utility Trucks (2 ton) - 7 year life cycle (based on total of 1 vehicles @ PV = \$60,000.00 per vehicle) | 8,156.40 | 3,009.71 | 1,729.16 | 505.70 |
| 1615 | Spray Rig - 15 year life cycle (based on total of 1 spray rig @ PV = \$80,000.00 per spray rig) | 4,744.19 | 1,750.61 | 1,005.77 | 294.14 |
| 1620 | Tractor with Boom Mower - 15 year life cycle (based on total of 1 tractor @ PV = \$150,000.00 per tractor) | 8,895.35 | 3,282.39 | 1,885.82 | 551.51 |
| 1625 | Utility Tractor - 15 year life cycle (based on total of 1 tractor @ PV = \$200,000.00 per tractor) | 11,860.47 | 4,376.51 | 2,514.42 | 735.35 |
| 1630 | Emergency Backup Generator (District Office) - 25 year life cycle (PV = \$45,000.00) | 1,468.80 | 541.99 | 311.39 | 91.07 |
| Series 2000 - Unit 2B - Lower Clark Slough Pipe Crossing at Pump Station No. 2 - (Total of 1) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) (Total of 1 pipe crossings) | \$1,500.00 | \$952.67 | \$547.33 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 1 pipe crossings) | 677.28 | 430.15 | 247.13 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00) (Total of 1 pipe crossings) | 967.54 | 614.50 | 353.04 | 0.00 |
| | Gravity Pipe Replacement - 80 year life cycle (PV = \$950,000.00) (Total of 1 pipe crossings) (assume 50% from other funding sources) | 2,899.22 | 1,841.33 | 1,057.89 | 0.00 |
| Series 2050 - Unit 3A - Algodon Canal Pipe Crossing at Pump Station No. 6 - (Total of 1) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) (Total of 1 pipe crossings) | \$1,500.00 | \$952.67 | \$547.33 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 1 pipe crossings) | 677.28 | 430.15 | 247.13 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00) (Total of 1 pipe crossings) | 967.54 | 614.50 | 353.04 | 0.00 |
| | Gravity Pipe Replacement - 80 year life cycle (PV = \$850,000.00) (Total of 1 pipe crossings) (assume 50% from other funding sources) | 2,594.04 | 1,647.50 | 946.53 | 0.00 |
| Series 2100 - Unit 4 - Clark Lateral Pipe Crossing at Olivehurst Pump Station - (Total of 1) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) (Total of 1 pipe crossings) | \$1,500.00 | \$952.67 | \$547.33 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 1 pipe crossings) | 677.28 | 430.15 | 247.13 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00) (Total of 1 pipe crossings) | 967.54 | 614.50 | 353.04 | 0.00 |
| | Gravity Pipe Replacement - 80 year life cycle (PV = \$850,000.00) (Total of 1 pipe crossings) (assume 50% from other funding sources) | 2,594.04 | 1,647.50 | 946.53 | 0.00 |
| Series 2150 - Unit 3B (Horseshoe Levee) - Pipe Crossing - (Total of 2) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) (Total of 2 pipe crossings) | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 2 pipe crossings) | 1,354.56 | 0.00 | 0.00 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00) (Total of 2 pipe crossings) | 1,935.08 | 0.00 | 0.00 | 0.00 |
| | Gravity Pipe Replacement - 80 year life cycle (PV = \$515,000.00) (Total of 0 pipe crossings) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 2200 - Unit 5 (Horseshoe Levee) - Pipe Crossing - (Total of 9) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,000.00) (Total of 9 pipe crossings) | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 9 pipe crossings) | 6,095.50 | 0.00 | 0.00 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$4,000.00) (Total of 9 pipe crossings) | 6,966.29 | 0.00 | 0.00 | 0.00 |

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|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Gravity Pipe Replacement – 80-year life cycle (PV = \$515,000.00) (Total of 0 pipe crossings) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 2250 - Unit 10 (Goldfield Levee) - YCWA South Yuba Brophy Canal Crossing - (Total of 0) - OMRR&R | | | | | |
| | Supplies and Materials – 1 year life cycle (PV = \$2,500.00) (Total of 0 pipe crossings) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines – 5 year life cycle (PV = \$3,500.00) (Total of 0 pipe crossings) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$8,500.00) (Total of 0 pipe crossings) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Gravity Pipe Replacement – 80 year life cycle (PV = \$2,500,000.00) (Total of 0 pipe crossings) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 2300 - Unit 10 (Goldfield Levee) - Brophy Apex Canal Crossing - (Total of 1) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$2,500.00) (Total of 1 pipe crossings) | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00) (Total of 1 pipe crossings) | 677.28 | 0.00 | 0.00 | 677.28 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$8,500.00) (Total of 1 pipe crossings) | 1,644.82 | 0.00 | 0.00 | 1,644.82 |
| | Gravity Pipe Replacement - 120 year life cycle (PV = \$1,062,500.00) (Total of 1 pipe crossings) (assume 50% from other funding sources) | 1,430.74 | 0.00 | 0.00 | 1,430.74 |
| Series 2350 - Unit 10 (Goldfield Levee) - Brophy Lateral Pipe Crossing - (Total of 0) - OMRR&R | | | | | |
| | Supplies and Materials – 1 year life cycle (PV = \$1,500.00) (Total of 0 pipe crossings) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines – 5 year life cycle (PV = \$3,500.00) (Total of 0 pipe crossings) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00) (Total of 0 pipe crossings) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Gravity Pipe Replacement – 120 year life cycle (PV = \$515,000.00) (Total of 0 pipe crossings) | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 2400 - Unit 10 (Goldfield Levee) - Detention Pond Gravity Pipe Crossing - (Total of 2) - OMRR&R | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00 per pipe) (Total of 2 pipe crossings) | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$3,500.00 per pipe) (Total of 2 pipe crossings) | 1,354.56 | 0.00 | 0.00 | 1,354.56 |
| | Pipe Cleaning, Debris Removal 5 year life cycle (PV = \$5,000.00 per pipe) (Total of 2 pipe crossings) | 1,935.08 | 0.00 | 0.00 | 1,935.08 |
| | Gravity Pipe Replacement - 120 year life cycle (PV = \$812,500.00 per pipe) (Total of 2 pipe crossings) | 2,188.18 | 0.00 | 0.00 | 2,188.18 |
| Series 3000 - Yuba River South Levee - Unit No. 1 (Yuba River) - LM 0.00 to LM 2.22 - 11,722' - ROW width 160.0 feet - Acres 43.1 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$5,381.82 | \$3,418.06 | \$1,963.76 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,076.36 | 683.61 | 392.75 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 2,152.73 | 1,367.22 | 785.50 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 3,229.09 | 2,050.83 | 1,178.26 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 2,152.73 | 1,367.22 | 785.50 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 1,722.18 | 1,093.78 | 628.40 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 688.87 | 437.51 | 251.36 | 0.00 |
| | Patrol Road O&M - 11,722 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$153,846.00) | 11,698.27 | 7,429.71 | 4,268.56 | 0.00 |
| | Patrol Road O&M - 3,350 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$43,968.75) | 2,117.85 | 1,345.07 | 772.78 | 0.00 |
| | Piezometer - Replacement - Total of 7 Piezometers - 50 year life cycle (PV = \$15,000.00) | 1,367.87 | 868.75 | 499.12 | 0.00 |
| | Piezometer - Annual O&M - Total of 7 Piezometers - 5 year life cycle (PV = \$650.00) | 880.46 | 559.19 | 321.27 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 7 Piezometers - 1 year life cycle (PV = \$536.00) | 3,752.00 | 2,382.94 | 1,369.06 | 0.00 |
| | UPRR Flood Control Structure - Replacement and Abandon Existing - Total of 2 - 80 year life cycle (PV = \$290,000.00) (assume 50% from other funding sources) | 1,770.05 | 1,124.18 | 645.87 | 0.00 |
| | UPRR Flood Control Structure - Annual Operation and Maintenance - Total of 2 - 1 year life cycle (PV = \$1,000.00) | 2,000.00 | 1,270.22 | 729.78 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 927.05 | 588.78 | 338.27 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 2.22 miles @ PV = \$8,500.00 per mile) | 1,751.09 | 1,112.14 | 638.95 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 3050 - Feather River East Levee - Unit No. 2A (Feather River) - LM 0.00 to LM 2.75 - 14,520' - ROW width 170.0 feet - Acres 56.7 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$7,083.33 | \$4,498.71 | \$2,584.62 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,416.67 | 899.74 | 516.92 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 2,833.33 | 1,799.48 | 1,033.85 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 4,250.00 | 2,699.23 | 1,550.77 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 2,833.33 | 1,799.48 | 1,033.85 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 2,266.67 | 1,439.59 | 827.08 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 906.67 | 575.83 | 330.83 | 0.00 |
| | Patrol Road O&M - 14,520 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$190,575.00) | 14,491.10 | 9,203.47 | 5,287.63 | 0.00 |
| | Patrol Road O&M - 5,500 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$72,187.50) | 3,477.06 | 2,208.32 | 1,268.74 | 0.00 |
| | Piezometer - Replacement - Total of 17 Piezometers - 60 year life cycle (PV = \$15,000.00) (assume 50% from other funding sources) | 1,260.05 | 800.27 | 459.78 | 0.00 |
| | Piezometer - Annual O&M - Total of 17 Piezometers - 5 year life cycle (PV = \$650.00) | 2,138.26 | 1,358.04 | 780.23 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 17 Piezometers - 1 year life cycle (PV = \$600.00) | 10,200.00 | 6,478.14 | 3,721.86 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 1,148.37 | 729.34 | 419.03 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | SWIF (aka USACE) Complaine (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 2.75 miles @ PV = \$8,500.00 per mile) | 2,169.15 | 1,377.65 | 791.50 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement – 1-year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources – USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 3100 - Feather River East Levee - Unit No. 9 (Setback Levee) - LM 0.00 to LM 5.74 - 30,307' - ROW width 350.0 feet - Acres 243.5 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$30,439.39 | \$19,332.42 | \$11,106.97 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 6,087.88 | 3,866.48 | 2,221.39 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 12,175.76 | 7,732.97 | 4,442.79 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 18,263.64 | 11,599.45 | 6,664.18 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 12,175.76 | 7,732.97 | 4,442.79 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 9,740.61 | 6,186.37 | 3,554.23 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 3,896.24 | 2,474.55 | 1,421.69 | 0.00 |
| | Patrol Road O&M - 30,307 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$397,782.00) | 30,246.87 | 19,210.15 | 11,036.72 | 0.00 |
| | Patrol Road O&M - 30,307 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$397,782.00) | 19,160.00 | 12,168.75 | 6,991.26 | 0.00 |
| | Piezometer - Replacement - Total of 8 Piezometers - 60 year life cycle (PV = \$15,000.00) (assume 50% from other funding sources) | 592.96 | 376.60 | 216.37 | 0.00 |
| | Piezometer - Annual O&M - Total of 8 Piezometers - 5 year life cycle (PV = \$650.00) | 1,006.24 | 639.08 | 367.17 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 8 Piezometers - 1 year life cycle (PV = \$600.00) | 4,800.00 | 3,048.54 | 1,751.46 | 0.00 |
| | Unit 9 Relief Well Field - Well Replacement and Abandonment of Existing - Total of 26 - 80 year life cycle (PV = \$60,000.00) (assume 50% from other funding sources) | 4,760.82 | 3,023.65 | 1,737.17 | 0.00 |
| | Unit 9 Relief Well Field - Well Failure Replacement - Total of 4 Relief Wells - 20 year life cycle (PV = \$60,000.00) | 10,226.55 | 6,495.00 | 3,731.55 | 0.00 |
| | Unit 9 Relief Well Field - Well Repair - Total of 4 Relief Wells - 20 year life cycle (PV = \$15,000.00) | 2,556.64 | 1,623.75 | 932.89 | 0.00 |
| | Unit 9 Relief Well Field - Pump Tests - Total of 26 Relief Wells - 5 year life cycle (PV = \$1,800.00) | 9,056.17 | 5,751.68 | 3,304.49 | 0.00 |
| | Unit 9 Relief Well Field - Swabbing and Cleaning - Total of 26 Relief Wells - 5 year life cycle (PV = \$1,400.00) | 7,043.69 | 4,473.53 | 2,570.16 | 0.00 |
| | Unit 9 Relief Well Field Concrete Lined Ditch - Replacement - Total of 1480 feet - 80 year life cycle (PV = \$370,000.00) (assume 50% from other funding sources) | 1,129.17 | 717.15 | 412.02 | 0.00 |
| | Unit 9 Relief Well Field Concrete Lined Ditch - Annual O&M - Total of 1480 feet - 1 year life cycle (PV = \$148.00) | 148.00 | 94.00 | 54.00 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 2,396.96 | 1,522.34 | 874.62 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 5.74 miles @ PV = \$5,000.00 per mile) | 2,663.29 | 1,691.49 | 971.80 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 3150 - Feather River East Levee - Unit No. 2B - LM 8.96 to LM 12.58 - 19,114' - ROW width 225.0 feet - Acres 98.7 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$12,340.91 | \$7,837.86 | \$4,503.05 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 2,468.18 | 1,567.57 | 900.61 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 4,936.36 | 3,135.14 | 1,801.22 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 7,404.55 | 4,702.71 | 2,701.83 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 4,936.36 | 3,135.14 | 1,801.22 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 3,949.09 | 2,508.11 | 1,440.98 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 1,579.64 | 1,003.25 | 576.39 | 0.00 |
| | Patrol Road O&M - 19,114 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$250,866.00) | 19,075.55 | 12,115.11 | 6,960.44 | 0.00 |
| | Patrol Road O&M - 4,300 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$56,437.50) | 2,718.43 | 1,726.51 | 991.92 | 0.00 |
| | Inclinometers - Replacement - Total of 5 Inclinometers - 80 year life cycle (PV = \$20,000.00) (assume 50% from other funding sources) | 305.18 | 193.82 | 111.36 | 0.00 |
| | Inclinometers - Annual O&M - Total of 5 Inclinometers - 5 year life cycle (PV = \$650.00) | 628.90 | 399.42 | 229.48 | 0.00 |
| | Inclinometers - Bi-Annual Reading and Reporting - Total of 5 Piezometers - 1 year life cycle (PV = \$600.00) | 3,000.00 | 1,905.34 | 1,094.66 | 0.00 |
| | Piezometer - Replacement - Total of 11 Piezometers - 60 year life cycle (PV = \$15,000.00) (assume 50% from other funding sources) | 815.32 | 517.82 | 297.50 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Piezometer - Annual O&M - Total of 11 Piezometers - 5 year life cycle (PV = \$650.00) | 1,383.58 | 878.73 | 504.85 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 11 Piezometers - 1 year life cycle (PV = \$600.00) | 6,600.00 | 4,191.74 | 2,408.26 | 0.00 |
| | Unit 2B Relief Well Field - Well Replacement and Abandonment of Existing - Total of 18 - 80 year life cycle (PV = \$60,000.00) (assume 50% from other funding sources) | 3,295.95 | 2,093.30 | 1,202.65 | 0.00 |
| | Unit 2B Relief Well Field - Well Failure Replacement - Total of 3 Relief Wells - 20 year life cycle (PV = \$60,000.00) | 7,669.91 | 4,871.25 | 2,798.66 | 0.00 |
| | Unit 2B Relief Well Field - Well Repair - Total of 5 Relief Wells - 20 year life cycle (PV = \$15,000.00) | 3,195.80 | 2,029.69 | 1,166.11 | 0.00 |
| | Unit 2B Relief Well Field - Pump Tests - Total of 18 Relief Wells - 5 year life cycle (PV = \$1,800.00) | 6,269.66 | 3,981.93 | 2,287.72 | 0.00 |
| | Unit 2B Relief Well Field - Swabbing and Cleaning - Total of 18 Relief Wells - 5 year life cycle (PV = \$1,400.00) | 4,876.40 | 3,097.06 | 1,779.34 | 0.00 |
| | Unit 2B Relief Well Field Concrete Lined Ditch - Replacement - Total of 3900 feet - 80 year life cycle (PV = \$975,000.00) (assume 50% from other funding sources) | 2,975.51 | 1,889.78 | 1,085.73 | 0.00 |
| | Unit 2B Relief Well Field Concrete Lined Ditch - Annual O&M - Total of 3900 feet - 1 year life cycle (PV = \$390.00) | 390.00 | 247.69 | 142.31 | 0.00 |
| | Annual Bank Monitoring and Reporting - Starr Bend Area - 1 year life cycle (PV = \$4,440.00) | 4,440.00 | 2,819.90 | 1,620.10 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 1,511.67 | 960.08 | 551.59 | 0.00 |
| | SWIF (aka USACE) Complaine (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 3.62 miles @ PV = \$8,500.00 per mile) | 2,855.38 | 1,813.49 | 1,041.90 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1-year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 3200 - Bear River North Levee - Unit No. 8 - LM 0.00 to LM 1.95 - 10,296' - ROW width 265.0 feet - Acres 62.6 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$7,829.55 | \$4,972.64 | \$2,856.91 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,565.91 | 994.53 | 571.38 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 3,131.82 | 1,989.05 | 1,142.76 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 4,697.73 | 2,983.58 | 1,714.14 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 3,131.82 | 1,989.05 | 1,142.76 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 2,505.45 | 1,591.24 | 914.21 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 1,002.18 | 636.50 | 365.68 | 0.00 |
| | Patrol Road O&M - 10,296 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$135,135.00) | 10,275.51 | 6,526.10 | 3,749.41 | 0.00 |
| | Patrol Road O&M - 10,200 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$133,875.00) | 6,448.37 | 4,095.44 | 2,352.93 | 0.00 |
| | Unit 8 Relief Well Field - Well Replacement and Abandonment of Existing - Total of 17 - 80 year life cycle (PV = \$60,000.00) (assume 50% from other funding sources) | 3,112.84 | 1,977.00 | 1,135.84 | 0.00 |
| | Unit 8 Relief Well Field - Well Failure Replacement - Total of 3 Relief Wells - 20 year life cycle (PV = \$60,000.00) | 7,669.91 | 4,871.25 | 2,798.66 | 0.00 |
| | Unit 8 Relief Well Field - Well Repair - Total of 1 Relief Wells - 20 year life cycle (PV = \$15,000.00) | 639.16 | 405.94 | 233.22 | 0.00 |
| | Unit 8 Relief Well Field - Pump Tests - Total of 16 Relief Wells - 5 year life cycle (PV = \$1,800.00) | 5,573.03 | 3,539.50 | 2,033.53 | 0.00 |
| | Unit 8 Relief Well Field - Swabbing and Cleaning - Total of 16 Relief Wells - 5 year life cycle (PV = \$1,400.00) | 4,334.58 | 2,752.94 | 1,581.64 | 0.00 |
| | Unit 8 Relief Well Field Concrete Lined Ditch - Replacement - Total of 9030 feet - 80 year life cycle (PV = \$1,128,750.00) (assume 50% from other funding sources) | 3,444.73 | 2,187.79 | 1,256.94 | 0.00 |
| | Unit 8 Relief Well Field Concrete Lined Ditch - Annual O&M - Total of 9030 feet - 1 year life cycle (PV = \$903.00) | 903.00 | 573.51 | 329.49 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 814.30 | 517.17 | 297.13 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 1.95 miles @ PV = \$5,000.00 per mile) | 904.78 | 574.63 | 330.14 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 3250 - Bear River North Levee - Unit No. 3A - LM 2.48 to LM 3.21 - 3,854' - ROW width 125.0 feet - Acres 11.1 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$1,382.58 | \$878.09 | \$504.49 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 276.52 | 175.62 | 100.90 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 553.03 | 351.24 | 201.79 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 829.55 | 526.85 | 302.69 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 553.03 | 351.24 | 201.79 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 442.42 | 280.99 | 161.44 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 176.97 | 112.40 | 64.57 | 0.00 |
| | Patrol Road O&M - 3,854 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$50,589.00) | 3,846.73 | 2,443.10 | 1,403.63 | 0.00 |
| | Patrol Road O&M - 2,100 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$27,562.50) | 1,327.61 | 843.18 | 484.43 | 0.00 |
| | UPRR Flood Control Structure - Replacement and Abandon Existing - Total of 1 - 80 year life cycle (PV = \$290,000.00) (assume 50% from other funding sources) | 885.02 | 562.09 | 322.93 | 0.00 |
| | UPRR Flood Control Structure - Annual Operation and Maintenance - Total of 1 - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 952.67 | 547.33 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 304.84 | 193.61 | 111.23 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 0.73 miles @ PV = \$8,500.00 per mile) | 575.81 | 365.70 | 210.11 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 3300 - WPIC West Levee - Unit No. 4 - LM 0.00 to LM 6.30 - 33,264' - ROW width 130.0 feet - Acres 99.3 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$12,409.09 | \$7,881.16 | \$4,527.93 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 2,481.82 | 1,576.23 | 905.59 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 4,963.64 | 3,152.46 | 1,811.17 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 7,445.45 | 4,728.70 | 2,716.76 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 4,963.64 | 3,152.46 | 1,811.17 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 3,970.91 | 2,521.97 | 1,448.94 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 1,588.36 | 1,008.79 | 579.58 | 0.00 |
| | Patrol Road O&M - 33,264 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$436,590.00) | 33,197.79 | 21,084.31 | 12,113.48 | 0.00 |
| | Patrol Road O&M - 2,100 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$27,562.50) | 1,327.61 | 843.18 | 484.43 | 0.00 |
| | Piezometer - Replacement - Total of 1 Piezometers - 50 year life cycle (PV = \$15,000.00) | 195.41 | 124.11 | 71.30 | 0.00 |
| | Piezometer - Annual O&M - Total of 1 Piezometers - 5 year life cycle (PV = \$650.00) | 125.78 | 79.88 | 45.90 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 1 Piezometers - 1 year life cycle (PV = \$536.00) | 536.00 | 340.42 | 195.58 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 2,630.81 | 1,670.86 | 959.95 | 0.00 |
| | SWIF (aka USACE) Complianc (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 6.30 miles @ PV = \$8,500.00 per mile) | 4,969.32 | 3,156.07 | 1,813.24 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 3350 - Yuba River North Levee - Unit No. 7 - LM 0.00 to LM 3.91 - 20,645' - ROW width 150.0 feet - Acres 71.1 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$8,886.36 | \$5,643.84 | \$3,242.53 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,777.27 | 1,128.77 | 648.51 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 3,554.55 | 2,257.53 | 1,297.01 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 5,331.82 | 3,386.30 | 1,945.52 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 3,554.55 | 2,257.53 | 1,297.01 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 2,843.64 | 1,806.03 | 1,037.61 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 1,137.45 | 722.41 | 415.04 | 0.00 |
| | Off-Duty Patrol and Security - 1 year life cycle (PV = \$0.00/mi) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Patrol Road O&M - 20,645 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$270,963.00) | 20,603.70 | 13,085.66 | 7,518.05 | 0.00 |
| | Patrol Road O&M - 2,100 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$27,562.50) | 1,327.61 | 843.18 | 484.43 | 0.00 |
| | Patrol Road O&M - 0 feet of Asphalt Concrete Landside of Levee - 10 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Replacement - Total of 9 Piezometers - 60 year life cycle (PV = \$15,000.00) (assume 50% from other funding sources) | 667.08 | 423.67 | 243.41 | 0.00 |
| | Piezometer - Annual O&M - Total of 9 Piezometers - 5 year life cycle (PV = \$650.00) | 1,132.02 | 718.96 | 413.06 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 9 Piezometers - 1 year life cycle (PV = \$600.00) | 5,400.00 | 3,429.60 | 1,970.40 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 1,632.78 | 1,036.99 | 595.78 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 3.91 miles @ PV = \$8,500.00 per mile) | 3,084.13 | 1,958.77 | 1,125.36 | 0.00 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 3400 - Yuba River South Levee - Unit No. 10 (Goldfield Levee) - LM 0.00 to LM 3.89 - 14,140' - ROW width 220.0 feet - Acres 71.4 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$8,926.77 | \$0.00 | \$0.00 | \$8,926.77 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,785.35 | 0.00 | 0.00 | 1,785.35 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 3,570.71 | 0.00 | 0.00 | 3,570.71 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 5,356.06 | 0.00 | 0.00 | 5,356.06 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 3,570.71 | 0.00 | 0.00 | 3,570.71 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 2,856.57 | 0.00 | 0.00 | 2,856.57 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 1,142.63 | 0.00 | 0.00 | 1,142.63 |
| | Patrol Road O&M - 14,140 feet of Aggregate Base Top of Levee - 12 year life cycle (PV = \$185,587.50) | 14,111.85 | 0.00 | 0.00 | 14,111.85 |
| | Patrol Road O&M - 2,100 feet of Aggregate Base Landside of Levee - 18 year life cycle (PV = \$27,562.50) | 1,327.61 | 0.00 | 0.00 | 1,327.61 |
| | Patrol Road O&M - 0 feet of Asphalt Concrete Landside of Levee - 10 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Replacement - Total of 0 Piezometers - 60 year life cycle (PV = \$15,000.00) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Annual O&M - Total of 0 Piezometers - 5 year life cycle (PV = \$650.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 0 Piezometers - 1 year life cycle (PV = \$536.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fences and Gates - 10 year life cycle (PV = \$4,500.00/mi) | 417.59 | 0.00 | 0.00 | 417.59 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 2.68 miles @ PV = \$5,000.00 per mile) | 463.99 | 0.00 | 0.00 | 463.99 |
| | Long Term Non-Routine Urban Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$18,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 3450 - Bear River North Levee - Unit No. 3B (Horseshoe) - LM 3.23 to LM 4.73 - 7,920' - ROW width 90.0 feet - Acres 16.4 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$2,045.45 | \$0.00 | \$0.00 | \$0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 409.09 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 818.18 | 0.00 | 0.00 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 1,227.27 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 818.18 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 654.55 | 0.00 | 0.00 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 261.82 | 0.00 | 0.00 | 0.00 |
| | Patrol Road O&M - 7,920 feet of Aggregate Base Top of Levee - 18 year life cycle (PV = \$103,950.00) | 5,006.97 | 0.00 | 0.00 | 0.00 |
| | Fences and Gates - 20 year life cycle (PV = \$4,500.00/mi) | 191.75 | 0.00 | 0.00 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 1.50 miles @ PV = \$10,000.00 per mile) | 927.98 | 0.00 | 0.00 | 0.00 |
| | Long Term Non-Routine Rural Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$13,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 3500 - South Dry Creek North Levee - Unit No. 6 (Horseshoe) - LM 0.00 to LM 0.25 - 1,320' - ROW width 70.0 feet - Acres 2.1 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$265.15 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 53.03 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 106.06 | 0.00 | 0.00 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 159.09 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 106.06 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 84.85 | 0.00 | 0.00 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 33.94 | 0.00 | 0.00 | 0.00 |
| | Patrol Road O&M - 1,320 feet of Aggregate Base Top of Levee - 18 year life cycle (PV = \$17,325.00) | 834.49 | 0.00 | 0.00 | 0.00 |
| | Fences and Gates - 20 year life cycle (PV = \$4,500.00/mi) | 47.94 | 0.00 | 0.00 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 0.25 miles @ PV = \$10,000.00 per mile) | 927.98 | 0.00 | 0.00 | 0.00 |
| | Long Term Non-Routine Rural Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$13,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 3550 - WPIC East Levee - Unit No. 5 (Horseshoe) - LM 0.00 to LM 4.21 - 22,229' - ROW width 85.0 feet - Acres 43.4 - OMRR&R | | | | | |
| | Annual Levee Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) | \$5,421.97 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,084.39 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 2,168.79 | 0.00 | 0.00 | 0.00 |
| | Levee Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 3,253.18 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 2,168.79 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 1,735.03 | 0.00 | 0.00 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 694.01 | 0.00 | 0.00 | 0.00 |
| | Patrol Road O&M - 22,229 feet of Aggregate Base Top of Levee - 18 year life cycle (PV = \$291,753.00) | 14,052.89 | 0.00 | 0.00 | 0.00 |
| | Patrol Road O&M - 0 feet of Aggregate Base Landside of Levee - 10 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Replacement - Total of 0 Piezometers - 50 year life cycle (PV = \$15,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Annual O&M - Total of 0 Piezometers - 5 year life cycle (PV = \$650.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Piezometer - Bi-Annual Reading and Reporting - Total of 0 Piezometers - 1 year life cycle (PV = \$536.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fences and Gates - 20 year life cycle (PV = \$4,500.00/mi) | 807.26 | 0.00 | 0.00 | 0.00 |
| | SWIF (aka USACE) Compliance (i.e. right of way, tree removal, structure removal, USACE periodic survey) - 10 year return period (based on total of 4.21 miles @ PV = \$10,000.00 per mile) | 927.98 | 0.00 | 0.00 | 0.00 |
| | Long Term Non-Routine Rural Levee Repair, Rehabilitation, and Replacement - 1 year life cycle (PV = \$13,000.00/mi) (assume 100% from other funding sources - USACE, DWR, CVFPB) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 3600 - Feather River East Levee - Unit No. 9 (Setback Levee Waterside Wave Wash Trees) - LM 0.00 to LM 5.74 - 30,307' - ROW width 125.0 feet - Acres 87.0 - OMRR&R | | | | | |
| | Annual Contract Maintenance (i.e. sheep, dragging, burning, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (assume 50% of area) | \$5,435.61 | \$3,452.22 | \$1,983.39 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$25.00/ac) | 1,087.12 | 690.44 | 396.68 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) | 2,174.24 | 1,380.89 | 793.36 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$75.00/ac) | 3,261.36 | 2,071.33 | 1,190.03 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) | 2,174.24 | 1,380.89 | 793.36 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume spray 20% of area) - 1 year life cycle (PV = \$200.00/ac) | 1,739.39 | 1,104.71 | 634.68 | 0.00 |
| | Rodent and Squirrel Control (Assume 20% area) - 1 year life cycle (PV = \$80.00/ac) | 695.76 | 441.88 | 253.87 | 0.00 |
| | | | | | |
| | | | | | |
| Series 4000 - Pump Station No. 1 - Woody PS - 2 Pumps - OMRR&R (Constructed 1960) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$1,500.00) | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$800.00) | 800.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$5,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$800.00) | 800.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$3,500.00) | 3,500.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 40 year life cycle (PV = \$60,000.00) | 1,070.97 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (2 @ PV = \$65,000.00) (assume 50% from other funding sources) | 396.74 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Bryon Jackson Pump - Model 36 MF - 15 year life cycle (PV = \$15,000.00) | 1,779.07 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-100 HP 460 Volt GE - 30 year life cycle (PV = \$6,000.00) | 312.36 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$800,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$165,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$90,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 4050 - Pump Station No. 2 - Feather River PS - 4 Pumps - OMRR&R (Constructed 2002) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$15,000.00) | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$4,500.00) | 4,500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$37,500.00) | 37,500.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$3,000.00) | 1,487.73 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 4,837.70 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (4 @ PV = \$225,000.00) (assume 50% from other funding sources) | 2,746.63 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Cascade - Model 24MF 710 RPM - 15 year life cycle (PV = \$16,000.00) | 1,897.68 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Cascade (24 inch column) - Model 20MF 880 RPM - 15 year life cycle (PV = \$16,000.00) | 1,897.68 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-200 HP 460 Volt GE 710 rpm 3 phase 60 Hz - 25 year life cycle (PV = \$8,000.00) | 522.24 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-150 HP 460 Volt US Motor 900 rpm 3 phase 60 Hz - 25 year life cycle (PV = \$8,000.00) | 522.24 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$1,800,000.00) (assume 50% of funding from other sources) | 3,589.26 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$345,000.00) (assume 50% of funding from other sources) | 5,630.42 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$180,000.00) (assume 50% of funding from other sources) | 2,937.61 | 0.00 | 0.00 | 0.00 |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 4100 - Pump Station No. 3 - Plumas Lake PS - 5 Pumps - OMRR&R (Constructed 2012) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$20,000.00) | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$4,500.00) | 4,500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$27,500.00) | 27,500.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$3,000.00) | 1,487.73 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 4,837.70 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (4 @ PV = \$250,000.00) (assume 50% from other funding sources) | 3,051.81 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 4-36 Inch Cascade - Model 24MF 710 RPM - 15 year life cycle (PV = \$16,000.00) | 3,795.35 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 12 Inch Cascade - Model 8MF 1760 RPM - 15 year life cycle (PV = \$12,000.00) | 711.63 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 4-150 HP 720 rpm 460 Volt 3 Phase 60 Hz Std Efficiency US Motor - 25 year life cycle (PV = \$8,000.00) | 1,044.48 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-40 HP 1800 rpm 460 Volt 3 Phase 60 Hz Std Efficiency US Motor - 25 year life cycle (PV = \$8,000.00) | 261.12 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$2,250,000.00) (assume 50% of funding from other sources) | 4,486.58 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$380,000.00) (assume 50% of funding from other sources) | 6,201.62 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - Cummins Power Model 450.0 DFEG 450 KW 480 volts 677 amps 1800 rpm 755 HP - 25 year life cycle (PV = \$180,000.00) (assume 50% of funding from other sources) | 2,937.61 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 4150 - Pump Station No. 4 - Tahiti PS - 2 Pumps - OMRR&R (Constructed 1960) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$6,000.00) | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$500.00) | 500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$500.00) | 500.00 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$2,000.00) | 2,000.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 40 year life cycle (PV = \$35,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (2 @ PV = \$81,250.00) (assume 50% from other funding sources) | 495.92 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 12 Inch Bryon Jackson Pump -Model 17HQO - 15 year life cycle (PV = \$8,500.00) | 504.07 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 10 Inch Fairbanks Morse Pump -Model 17HQO - 15 year life cycle (PV = \$6,500.00) | 385.47 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-20 HP 460 Volt GE - 25 year life cycle (PV = \$4,500.00) | 146.88 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-10 HP 460 Volt GE - 25 year life cycle (PV = \$3,500.00) | 114.24 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$364,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$65,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$90,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 4200 - Pump Station No. 5 - Avondale PS - 2 Pumps - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$6,000.00) | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 2 year life cycle (PV = \$3,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|-----------------------|------------------------|---------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$2,500.00) | 2,500.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (0 @ PV = \$80,000.00) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 12 Inch Bryon Jackson Pump -Model 17HQO - 15 year life cycle (PV = \$8,500.00) | 504.07 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 10 Inch Flowmaster Pump -Model 17HQO - 15 year life cycle (PV = \$6,500.00) | 385.47 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-60 HP 460 Volt GE - 25 year life cycle (PV = \$8,500.00) | 277.44 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-25 HP 460 Volt Flowmaster - 25 year life cycle (PV = \$6,500.00) | 212.16 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$525,000.00) (assume 50% of funding from other sources) | 1,046.87 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$125,000.00) (assume 50% of funding from other sources) | 2,040.01 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$120,000.00) (assume 50% of funding from other sources) | 1,958.41 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 4250 - Pump Station No. 6 - Bear River PS - 4 Pumps - OMRR&R (Constructed 2008) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$20,000.00) | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$4,500.00) | 4,500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$35,000.00) | 35,000.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$3,000.00) | 1,487.73 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 3,870.16 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (4 @ PV = \$250,000.00) (assume 50% from other funding sources) | 3,051.81 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 4-36 Inch Byron Jackson - Model 30MF 590 RPM - 15 year life cycle (PV = \$16,000.00) | 3,795.35 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 4-200 HP 460 Volt 600 rpm 3 phase 60 Hz US Motor - 25 year life cycle (PV = \$8,000.00) | 1,044.48 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$2,500,000.00) (assume 50% of funding from other sources) | 4,985.09 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$380,000.00) (assume 50% of funding from other sources) | 6,201.62 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$165,000.00) (assume 50% of funding from other sources) | 2,692.81 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 4300 - Pump Station No. 7 - Chestnut PS - 2 Pumps - OMRR&R (Constructed 1960) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$6,000.00) | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$500.00) | 500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$2,500.00) | 2,500.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$1,500.00) | 743.86 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (0 @ PV = \$525,000.00) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Peerless Pump - Model 36 MF - 15 year life cycle (PV = \$15,000.00) | 1,779.07 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-125 HP 460 Volt GE - 25 year life cycle (PV = \$6,000.00) | 391.68 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$650,000.00) (assume 50% of funding from other sources) | 1,296.12 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$125,000.00) (assume 50% of funding from other sources) | 2,040.01 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$90,000.00) (assume 50% of funding from other sources) | 1,468.80 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 4350 - Pump Station No. 8 - Danna PS - 1 Pump - OMRR&R (Constructed 2014) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$3,000.00) | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$750.00) | 750.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$750.00) | 750.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$2,400.00) | 2,400.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|---|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$35,000.00) | 911.05 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (1 @ PV = \$45,000.00) (assume 50% from other funding sources) | 137.33 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 12 Inch Cascade - Model 8MF 1760 RPM - 15 year life cycle (PV = \$8,000.00) | 474.42 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-15 HP 460 volt 60 Hz ??? rpm US Motor - 25 year life cycle (PV = \$4,500.00) | 146.88 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$350,000.00) (assume 50% of funding from other sources) | 7,677.03 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$150,000.00) (assume 50% of funding from other sources) | 2,448.01 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$65,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 4400 - Pump Station No. 9 - Island Road PS - 2 Pumps - OMRR&R (Constructed 1980) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$10,000.00) | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$500.00) | 500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$5,000.00) | 5,000.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$1,500.00) | 743.86 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 1,935.08 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (2 @ PV = \$225,000.00) (assume 50% from other funding sources) | 1,373.31 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Bryon Jackson Pump - Model 17HQH ??? rpm - 15 year life cycle (PV = \$15,000.00) | 1,779.07 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-100 HP 460 Volt ??? rpm 60 Hz 3 Phase GE Motor - 25 year life cycle (PV = \$6,000.00) | 391.68 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$650,000.00) (assume 50% of funding from other sources) | 1,296.12 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$250,000.00) (assume 50% of funding from other sources) | 4,080.01 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$180,000.00) (assume 50% of funding from other sources) | 2,937.61 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 4450 - Pump Station No. 10 - Ella Pond PS - 4 Pumps - OMRR&R (Constructed 2014) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$12,000.00) | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$2,500.00) | 2,500.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$35,000.00) | 35,000.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$3,000.00) | 1,487.73 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 1,935.08 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$100,000.00) | 2,603.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (2 @ PV = \$225,000.00) (assume 50% from other funding sources) | 1,373.31 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 4-36 Inch Peerless Pump - Model 36 MF - 15 year life cycle (PV = \$15,000.00) | 3,558.14 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 4-125 HP 460 Volt GE - 25 year life cycle (PV = \$6,000.00) | 783.36 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$1,560,000.00) (assume 50% of funding from other sources) | 3,110.69 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$385,000.00) (assume 50% of funding from other sources) | 6,283.22 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$180,000.00) (assume 50% of funding from other sources) | 2,937.61 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 4500 - Pump Station No. 11 - Goldfield Levee Pond PS - 2 Pumps - OMRR&R (Constructed 2019) - ? Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$3,000.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$750.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$750.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) (Based on 2012/2013 through 2016/2017 average) - 1 year life cycle (PV = \$800.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$1,500.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$35,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (0 @ PV = \$200,000.00) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 12 Inch Cascade - Model 8MF 1760 RPM - 15 year life cycle (PV = \$8,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 1-15 HP 460 volt 60 Hz rpm US Motor - 25 year life cycle (PV = \$4,500.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$350,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$150,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$65,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 4550 - Pump Station - South Olivehurst Pump Station (Yuba County) - 3 Pumps - OMRR&R (Constructed 1960) - 5,295 Acre Service Area | | | | | |
| | Annual Pump Maintenance Contract and Repairs - 1 year life cycle (PV = \$7,500.00) | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$2,500.00) | 2,500.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$1,500.00) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| | Utilities - (Electric/Phone/Water) - 1 year life cycle (PV = \$20,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | SCADA Service - 5 year life cycle (PV = \$2,500.00) | 483.77 | 0.00 | 0.00 | 0.00 |
| | CCTV Monitoring and Security - 1 year life cycle (PV = \$1,440.00) | 1,440.00 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Tank and Fuel Reconditioning - 2 year life cycle (PV = \$1,500.00) | 743.86 | 0.00 | 0.00 | 0.00 |
| | Video Inspection and/or Pressure Testing of Pipelines - 5 year life cycle (PV = \$5,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 60 year life cycle (PV = \$100,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pipe Replacement - 80 year life cycle (0 @ PV = \$225,000.00) (assume 50% from other funding sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 42 Inch Peerless Pump - Serial 237562 - Model 42MF - 15 year life cycle (PV = \$18,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Rebuild and Ceramic Coating - 2-36 Inch Peerless Pump - Model 36 MF - 15 year life cycle (PV = \$15,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Rebuild - 2-125 HP 460 Volt GE - 25 year life cycle (PV = \$6,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Pump Station Replacement - 100 year life cycle (PV = \$1,950,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Motor Control and Telementary Upgrades - 25 year life cycle (PV = \$380,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Emergency Backup Generator - 25 year life cycle (PV = \$210,000.00) (assume 50% of funding from other sources) | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5000 - Lateral No. 5 - 5,760.0 feet - Approx 7.9 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$495.87 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 79.34 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 198.35 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 99.17 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 198.35 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 476.03 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 158.68 | 0.00 | 0.00 | 0.00 |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 5025 - Lateral No. 8 (Anderson Avenue Ditch) - 520.0 feet - Approx 0.5 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$29.84 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 4.78 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 11.94 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 5.97 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 11.94 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 28.65 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 9.55 | 0.00 | 0.00 | 0.00 |
| Series 5050 - Lateral No. 9 (Country Club Ditch) - 3,100.0 feet - Approx 2.8 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$177.92 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 28.47 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 71.17 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 35.58 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 71.17 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 170.80 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 56.93 | 0.00 | 0.00 | 0.00 |
| Series 5075 - Lateral No. 10 (Broadway Ditch) - 1,920.0 feet - Approx 1.8 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$110.19 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 17.63 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 44.08 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 22.04 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 44.08 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 105.79 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 35.26 | 0.00 | 0.00 | 0.00 |
| Series 5100 - Lateral No. 11 (West Broadway Ditch) - 1,275.0 feet - Approx 1.2 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$73.17 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 11.71 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 29.27 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 14.63 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 29.27 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 70.25 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 23.42 | 0.00 | 0.00 | 0.00 |
| Series 5125 - Lateral No. 12 (Plumas Street Ditch) - 1,400.0 feet - Approx 1.3 acres - Approx 40.0 feet wide - OMRR&R | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|-----------------------|------------------------|---------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$80.35 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 12.86 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 32.14 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 16.07 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 32.14 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 77.13 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 25.71 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5150 - Lateral No. 13 (Upper Clark Slough) - 22,030.0 feet - Approx 40.5 acres - Approx 80.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$2,528.70 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 404.59 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 1,011.48 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 505.74 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 1,011.48 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 2,427.55 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 809.18 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 5175 - Lateral No. 14 (Feather River Blvd. Ditch) - 13,700.0 feet - Approx 18.9 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$1,179.41 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 188.71 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 471.76 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 235.88 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 471.76 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 1,132.23 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 377.41 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5200 - Lateral No. 15 (Algodon Canal) - 53,290.0 feet - Approx 73.4 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$4,587.64 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 734.02 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 1,835.06 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 917.53 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 1,835.06 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 4,404.13 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 1,468.04 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5225 - Lateral No. 16 (Rio Del Oro Canal) - 7,370.0 feet - Approx 10.2 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$634.47 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 101.52 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 253.79 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 126.89 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 253.79 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 609.09 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 203.03 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5250 - Lateral No. 17 (Yuba County Airport Ditch) - 5,320.0 feet - Approx 4.9 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$305.33 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 48.85 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 122.13 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 61.07 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 122.13 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 293.11 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 97.70 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5275 - Lateral No. 18 (Leak Ranch Ditch) - 2,130.0 feet - Approx 2.0 acres - Approx 40.0 feet wide - OMRR&R | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|-----------------------|------------------------|---------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$122.25 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 19.56 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 48.90 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 24.45 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 48.90 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 117.36 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 39.12 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5300 - Lateral No. 19 (Lower Clark Slough) - 12,280.0 feet - Approx 22.6 acres - Approx 80.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$1,409.55 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 225.53 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 563.82 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 281.91 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 563.82 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 1,353.17 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 451.06 | 0.00 | 0.00 | 0.00 |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 5325 - Lateral No. 20 (Lower Clark Slough) - 7,443.0 feet - Approx 6.8 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$427.17 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 68.35 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 170.87 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 85.43 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 170.87 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 30% area) - 1 year life cycle (PV = \$200.00/ac) | 410.08 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 136.69 | 0.00 | 0.00 | 0.00 |
| Series 5350 - Lateral No. 21 (Feather River Concrete Canal) - 9,030.0 feet - Approx 8.3 acres - Approx 40.0 feet wide - OMRR&R - Budgeted as part of Relief Well System or | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 25% area) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Replacement - Total of 0 feet - 60 year life cycle (PV = \$000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Annual O&M - Total of 0 feet - 1 year life cycle (PV = \$000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 20% area) - 1 year life cycle (PV = \$200.00/ac) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 5375 - Lateral No. 22 (Setback Levee Concrete Canal) - 29,950.0 feet - Approx 27.5 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 25% area) | \$859.45 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 275.02 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 687.56 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 343.78 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 687.56 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Replacement - Total of 29,950 feet - 80 year life cycle (PV = \$7,487,500.00) (assume 50% from other funding sources) | 22,850.42 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Annual O&M - Total of 29950 feet - 1 year life cycle (PV = \$2,995.00) | 2,995.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 20% area) - 1 year life cycle (PV = \$200.00/ac) | 1,100.09 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 550.05 | 0.00 | 0.00 | 0.00 |
| Series 5400 - Lateral No. 23 (PS 2 Concrete Canal) - 4,200.0 feet - Approx 3.9 acres - Approx 40.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$150.00/ac) (Assume 25% area) | \$144.63 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 38.57 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 96.42 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 48.21 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 96.42 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Concrete Lined Ditch - Replacement - Total of 4,200 feet - 80 year life cycle (PV = \$1,050,000.00) (assume 50% from other funding sources) | 3,204.40 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Annual O&M - Total of 4200 feet - 1 year life cycle (PV = \$420.00) | 420.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 20% area) - 1 year life cycle (PV = \$200.00/ac) | 154.27 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$40.00/ac) (Assume 25% area) | 38.57 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5425 - Plumas Lake Canal - 11,950.0 feet - Approx 16.5 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$1,028.75 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 164.60 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 411.50 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 205.75 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 411.50 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 40% area) - 1 year life cycle (PV = \$200.00/ac) | 1,316.80 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 329.20 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 5450 - Bingham Canal - 9,800.0 feet - Approx 13.5 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$843.66 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 134.99 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 337.47 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 168.73 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 337.47 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 40% area) - 1 year life cycle (PV = \$200.00/ac) | 1,079.89 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 269.97 | 0.00 | 0.00 | 0.00 |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 5475 - PS 2 Outfall Canal - 7,040.0 feet - Approx 16.2 acres - Approx 100.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$1,010.10 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 161.62 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 404.04 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 202.02 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 404.04 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 40% area) - 1 year life cycle (PV = \$200.00/ac) | 1,292.93 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 323.23 | 0.00 | 0.00 | 0.00 |
| Series 5500 - PS 3 Outfall Canal - 2,980.0 feet - Approx 6.8 acres - Approx 100.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$427.57 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 68.41 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 171.03 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 85.51 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 171.03 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 40% area) - 1 year life cycle (PV = \$200.00/ac) | 547.29 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 136.82 | 0.00 | 0.00 | 0.00 |
| Series 5525 - PS 6 Outfall Canal - 360.0 feet - Approx 0.8 acres - Approx 100.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 50% area) | \$51.65 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 8.26 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 20.66 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 10.33 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 20.66 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 40% area) - 1 year life cycle (PV = \$200.00/ac) | 66.12 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 16.53 | 0.00 | 0.00 | 0.00 |
| Series 5550 - Goldfield Waterside Drainage Ditch (Goldfield Levee) - 12,500.0 feet - Approx 17.2 acres - Approx 60.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 25% area) | \$538.05 | \$0.00 | \$0.00 | \$538.05 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 172.18 | 0.00 | 0.00 | 172.18 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 430.44 | 0.00 | 0.00 | 430.44 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 215.22 | 0.00 | 0.00 | 215.22 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 430.44 | 0.00 | 0.00 | 430.44 |
| | Concrete Lined Ditch - Replacement - Total of 12,500 feet - 80 year life cycle (PV = \$3,125,000.00) (assume 50% from other funding sources) | 9,536.90 | 0.00 | 0.00 | 9,536.90 |
| | Concrete Lined Ditch - Annual O&M - Total of 12,500 feet - 1 year life cycle (PV = \$1,250.00) | 1,250.00 | 0.00 | 0.00 | 1,250.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 20% area) - 1 year life cycle (PV = \$200.00/ac) | 688.71 | 0.00 | 0.00 | 688.71 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 25% area) | 344.35 | 0.00 | 0.00 | 344.35 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Aggregate Base Course Replacement - 0' x 12' - 10 year life cycle (PV = \$0.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| Series 5575 - Mall Ditch - 1,640.0 feet - Approx 1.1 acres - Approx 30.0 feet wide - OMRR&R | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$150.00/ac) (Assume 25% area) | \$42.36 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 50% area) | 11.29 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 28.24 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 50% area) | 14.12 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 50% area) | 28.24 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Replacement - Total of 1,640 feet - 80 year life cycle (PV = \$410,000.00) (assume 50% from other funding sources) | 1,251.24 | 0.00 | 0.00 | 0.00 |
| | Concrete Lined Ditch - Annual O&M - Total of 1640 feet - 1 year life cycle (PV = \$164.00) | 164.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent (Assume 20% area) - 1 year life cycle (PV = \$200.00/ac) | 56.47 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$40.00/ac) (Assume 25% area) | 11.29 | 0.00 | 0.00 | 0.00 |
| Series 6000 - Island Road Detention Pond - 7.5 Acres - Approx. 4,350.0 foot perimeter - OMRR&R (Constructed 1989) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$561.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 89.76 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 224.40 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 112.20 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 224.40 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 448.80 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 119.68 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 2,175' x 12' - 20 year life cycle (PV = \$22,837.50) (Assume 50% of perimeter) | 973.12 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$25,000.00) | 247.07 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 6025 - North Wheeler Detention Pond - 19.4 Acres - Approx. 6,500.0 foot perimeter - OMRR&R (Constructed 2017) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$1,452.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 232.32 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 580.80 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 290.40 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 580.80 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 1,161.60 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 309.76 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 6,500' x 12' - 20 year life cycle (PV = \$68,250.00) | 2,908.17 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$25,000.00) | 247.07 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 6050 - South Wheeler Detention Pond - 10.7 Acres - Approx. 2,685.0 foot perimeter - OMRR&R (Constructed 2005) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$805.50 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 128.88 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 322.20 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 161.10 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 322.20 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 644.40 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 171.84 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 2,685' x 12' - 20 year life cycle (PV = \$28,192.50) | 1,201.30 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$25,000.00) | 247.07 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 6075 - North Ella Regional Detention Pond - 42.4 Acres - Approx. 6,500.0 foot perimeter - OMRR&R (Constructed 2004) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$3,183.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 509.28 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,273.20 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 636.60 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,273.20 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 2,546.40 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 679.04 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 6,500' x 12' - 20 year life cycle (PV = \$68,250.00) | 2,908.17 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 6100 - South Ella Regional Detention Pond - 21.9 Acres - Approx. 3,800.0 foot perimeter - OMRR&R (Constructed 2013) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$1,640.25 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 262.44 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|--|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 656.10 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 328.05 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 656.10 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 1,312.20 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 349.92 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 3,800' x 12' - 20 year life cycle (PV = \$39,900.00) | 1,700.16 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6125 - North Unit 8 Detention Pond - 15.9 Acres - Approx. 4,985.0 foot perimeter - OMRR&R (Constructed 2013) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$1,194.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 191.04 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 477.60 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 238.80 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 477.60 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 955.20 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 254.72 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 4,985' x 12' - 20 year life cycle (PV = \$52,342.50) | 2,230.35 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$40,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$45,000.00) | 444.72 | 0.00 | 0.00 | 0.00 |
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RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 6150 - South Unit 8 Detention Pond - 37.9 Acres - Approx. 5,720.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$2,845.50 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 455.28 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,138.20 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 569.10 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,138.20 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 2,276.40 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 607.04 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 5,720' x 12' - 20 year life cycle (PV = \$60,060.00) | 2,559.19 | 0.00 | 0.00 | 0.00 |
| | Access Control Rack Replacement - 30 year life cycle (PV = \$40,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Inlet Structure Replacement - 60 year life cycle (PV = \$45,000.00) | 444.72 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6175 - River Oaks Detention Pond - 9.0 Acres - Approx. 3,260.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$675.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 108.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 270.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 135.00 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 270.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 540.00 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 144.00 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 1,630' x 12' - 20 year life cycle (PV = \$17,115.00) | 729.28 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 442.51 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 691.79 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6200 - Linear Detention Pond No. 16 - 65.8 Acres - Approx. 22,650.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$4,932.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 789.12 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,972.80 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 986.40 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,972.80 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 3,945.60 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 1,052.16 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 11,325' x 12' - 20 year life cycle (PV = \$118,912.50) | 5,066.94 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$9,500.00) | 247.28 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$45,000.00) | 444.72 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6225 - Linear Detention Pond No. 18 - 4.7 Acres - Approx. 4,420.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$350.25 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 56.04 | 0.00 | 0.00 | 0.00 |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 140.10 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 70.05 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 140.10 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 280.20 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 74.72 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 2,210' x 12' - 20 year life cycle (PV = \$23,205.00) | 988.78 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$45,000.00) | 444.72 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |
| Series 6250 - Linear Detention Pond No. 20 - 30.9 Acres - Approx. 15,950.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$2,316.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 370.56 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 926.40 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 463.20 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 926.40 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 1,852.80 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 494.08 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 7,975' x 12' - 20 year life cycle (PV = \$83,737.50) | 3,568.11 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$9,500.00) | 247.28 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |

RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 6275 - Mall Detention Pond - 5.2 Acres - Approx. 3,900.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$390.75 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 62.52 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 156.30 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 78.15 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 156.30 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 312.60 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 83.36 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 1,950' x 12' - 20 year life cycle (PV = \$20,475.00) | 872.45 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$6,500.00) | 169.19 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6300 - Cal Trans Detention Pond - 1.2 Acres - Approx. 1,060.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$88.50 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 14.16 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 35.40 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 17.70 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 35.40 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 70.80 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 18.88 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 1,060' x 12' - 20 year life cycle (PV = \$11,130.00) | 474.26 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$7,500.00) | 195.22 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| Series 6325 - Avondale Detention Pond - 3.0 Acres - Approx. 1,460.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$225.00 | \$0.00 | \$0.00 | \$0.00 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 36.00 | 0.00 | 0.00 | 0.00 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 90.00 | 0.00 | 0.00 | 0.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 45.00 | 0.00 | 0.00 | 0.00 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 90.00 | 0.00 | 0.00 | 0.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 180.00 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 48.00 | 0.00 | 0.00 | 0.00 |
| | Aggregate Base Course Replacement - 1,460' x 12' - 20 year life cycle (PV = \$15,330.00) | 653.22 | 0.00 | 0.00 | 0.00 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 221.25 | 0.00 | 0.00 | 0.00 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 345.90 | 0.00 | 0.00 | 0.00 |
| | | | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| Item No. | Description of Item | Total 2019/20 Assessment | TRLIA Levee OMRR&R | RD 784 Levee OMRR&R | RD 784 Goldfield Levee |
|---|--|--------------------------|--------------------|---------------------|------------------------|
| Reclamation District No. 784 of Yuba County - Operation and Maintenance Budget | | | | | |
| Series 6350 - Goldfield Pond (Goldfield Levee) - 44.1 Acres - Approx. 11,100.0 foot perimeter - OMRR&R (Constructed ?) - ? Acre Service Area | | | | | |
| | Annual Drain Contract Maintenance (i.e. dredging, weedeating, sheep, goats, mowing) - 1 year life cycle (PV = \$125.00/ac) (Assume 60% area) | \$3,307.50 | \$0.00 | \$0.00 | \$3,307.50 |
| | Additional Contract Labor - 1 year life cycle (PV = \$20.00/ac) (Assume 60% area) | 529.20 | 0.00 | 0.00 | 529.20 |
| | Fuel and Oil - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,323.00 | 0.00 | 0.00 | 1,323.00 |
| | Supplies and Materials - 1 year life cycle (PV = \$25.00/ac) (Assume 60% area) | 661.50 | 0.00 | 0.00 | 661.50 |
| | Equipment Rental - 1 year life cycle (PV = \$50.00/ac) (Assume 60% area) | 1,323.00 | 0.00 | 0.00 | 1,323.00 |
| | Chemical - Herbicide, Sterilant, and Preemergent - 1 year life cycle (PV = \$200.00/ac) (Assume 30% area) | 2,646.00 | 0.00 | 0.00 | 0.00 |
| | Rodent, Beaver, and Squirrel Control - 1 year life cycle (PV = \$80.00/ac) (Assume 20% area) | 705.60 | 0.00 | 0.00 | 705.60 |
| | Aggregate Base Course Replacement - 11,100' x 12' - 20 year life cycle (PV = \$116,550.00) | 4,966.27 | 0.00 | 0.00 | 4,966.27 |
| | Trash Rack Replacement - 30 year life cycle (PV = \$8,500.00) | 442.51 | 0.00 | 0.00 | 442.51 |
| | Outlet Structure Replacement - 60 year life cycle (PV = \$35,000.00) | 691.79 | 0.00 | 0.00 | 691.79 |
| | | | | | |
| | | | | | |
| | | \$3,243,828.16 | \$983,462.51 | \$565,024.53 | \$181,291.67 |

Combined Urban
Direct, Admin, & Operations
(
Pipe Crossing Operations
Levee Operation and
Levee Repair, Rehabilitation, and Inspection

Urban Levee Only (excluding)
Direct, Admin, & Operations
(
Urban Pipe Crossing Operations
Urban Levee Operation and
Urban Levee Repair, Rehabilitation, and Inspection

Urban Levee Only (excluding)
Direct, Admin, & Operations
(
Urban Pipe Crossing Operations
Urban Levee Operation and
Internal Drain
Urban Levee Repair, Rehabilitation, and Inspection

Rural Levee Only
Direct, Admin, & Operations
(
Rural Pipe Crossing Operations
Rural Levee Operation and
Rural Levee Repair, Rehabilitation, and Inspection

Internal
Internal
Current Internal

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| | |
|------------------------|-----------------------|
| Levee Budget | \$565,024.53 |
| Revenue | \$247,000.00 |
| Deficit/Surplus | (\$318,024.53) |

| | |
|-------------------------|----------------------|
| Horseshoe Budget | \$83,345.11 |
| Revenue | \$4,000.00 |
| Deficit/Surplus | (\$79,345.11) |

| | |
|--------------------------|---------------------|
| Olivehurst Budget | \$17,247.46 |
| Revenue | \$15,000.00 |
| Deficit/Surplus | (\$2,247.46) |

| | |
|-----------------------|--------------|
| ENR Cost Index | 0.0% |
| Interest Rate | 1.65% |

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--|-----------------------------|----------------------------------|--|
| | | | |
| | | | |
| \$965.00 | \$0.00 | \$67,550.00 | \$386.00 |
| 1,400.00 | 0.00 | 98,000.00 | 560.00 |
| 225.00 | 0.00 | 15,750.00 | 90.00 |
| 33.75 | 0.00 | 2,362.50 | 13.50 |
| 425.70 | 0.00 | 29,799.00 | 170.28 |
| 212.85 | 0.00 | 14,899.50 | 85.14 |
| 160.82 | 0.00 | 11,257.40 | 64.33 |
| 993.30 | 0.00 | 69,531.00 | 397.32 |
| 61.49 | 0.00 | 4,304.30 | 24.60 |
| 11.83 | 0.00 | 827.75 | 4.73 |
| 170.28 | 0.00 | 11,919.60 | 68.11 |
| 47.30 | 0.00 | 3,311.00 | 18.92 |
| 70.95 | 0.00 | 4,966.50 | 28.38 |
| | | | |
| | | | |
| \$125.00 | \$0.00 | \$8,750.00 | \$50.00 |
| 17.50 | 0.00 | 1,225.00 | 7.00 |
| 50.00 | 0.00 | 3,500.00 | 20.00 |
| 300.00 | 0.00 | 21,000.00 | 120.00 |
| 325.00 | 0.00 | 22,750.00 | 130.00 |
| 75.00 | 0.00 | 5,250.00 | 30.00 |
| 74.57 | 0.00 | 5,219.80 | 29.83 |
| 24.19 | 0.00 | 1,693.19 | 9.68 |
| 24.39 | 0.00 | 1,707.28 | 9.76 |
| 27.50 | 0.00 | 1,925.00 | 11.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 12.50 | 0.00 | 875.00 | 5.00 |
| 160.00 | 0.00 | 11,200.00 | 64.00 |
| 12.50 | 0.00 | 875.00 | 5.00 |
| 75.00 | 0.00 | 5,250.00 | 30.00 |
| 36.07 | 0.00 | 2,524.78 | 14.43 |
| 12.00 | 0.00 | 840.00 | 4.80 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 2.50 | 0.00 | 175.00 | 1.00 |
| 10.00 | 0.00 | 700.00 | 4.00 |
| 7.50 | 0.00 | 525.00 | 3.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 62.50 | 0.00 | 4,375.00 | 25.00 |
| 150.00 | 0.00 | 10,500.00 | 60.00 |
| 17.79 | 0.00 | 1,245.35 | 7.12 |
| 7.50 | 0.00 | 525.00 | 3.00 |
| 7.50 | 0.00 | 525.00 | 3.00 |
| 200.00 | 0.00 | 14,000.00 | 80.00 |
| 7.50 | 0.00 | 525.00 | 3.00 |
| 1.00 | 0.00 | 70.00 | 0.40 |
| 41.59 | 0.00 | 2,911.60 | 16.64 |
| 0.00 | 10,000.00 | 0.00 | 0.00 |
| 0.00 | 75,000.00 | 0.00 | 0.00 |
| 0.00 | 100,000.00 | 0.00 | 0.00 |
| 0.00 | 15,000.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$30.00 | \$0.00 | \$2,100.00 | \$12.00 |
| 17.50 | 0.00 | 1,225.00 | 7.00 |
| 87.50 | 0.00 | 6,125.00 | 35.00 |
| 125.00 | 0.00 | 8,750.00 | 50.00 |
| 18.00 | 0.00 | 1,260.00 | 7.20 |
| 12.50 | 0.00 | 875.00 | 5.00 |
| 7.50 | 0.00 | 525.00 | 3.00 |
| 65.07 | 0.00 | 4,555.24 | 26.03 |
| 130.15 | 0.00 | 9,110.49 | 52.06 |
| 83.19 | 0.00 | 5,823.20 | 33.28 |
| 100.00 | 0.00 | 7,000.00 | 40.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$66.72 | \$0.00 | \$4,670.06 | \$26.69 |
| 135.94 | 0.00 | 9,515.80 | 54.38 |
| 40.78 | 0.00 | 2,854.74 | 16.31 |
| 23.72 | 0.00 | 1,660.47 | 9.49 |
| 44.48 | 0.00 | 3,113.37 | 17.79 |
| 59.30 | 0.00 | 4,151.17 | 23.72 |
| 7.34 | 0.00 | 514.08 | 2.94 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1,354.56 | 0.00 | 0.00 | 0.00 |
| 1,935.08 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$9,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 6,095.50 | 0.00 | 0.00 | 0.00 |
| 6,966.29 | 0.00 | 0.00 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 409.09 | 0.00 | 0.00 | 0.00 |
| 818.18 | 0.00 | 0.00 | 0.00 |
| 1,227.27 | 0.00 | 0.00 | 0.00 |
| 818.18 | 0.00 | 0.00 | 0.00 |
| 654.55 | 0.00 | 0.00 | 0.00 |
| 261.82 | 0.00 | 0.00 | 0.00 |
| 5,006.97 | 0.00 | 0.00 | 0.00 |
| 191.75 | 0.00 | 0.00 | 0.00 |
| 927.98 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$265.15 | \$0.00 | \$0.00 | \$0.00 |
| 53.03 | 0.00 | 0.00 | 0.00 |
| 106.06 | 0.00 | 0.00 | 0.00 |
| 159.09 | 0.00 | 0.00 | 0.00 |
| 106.06 | 0.00 | 0.00 | 0.00 |
| 84.85 | 0.00 | 0.00 | 0.00 |
| 33.94 | 0.00 | 0.00 | 0.00 |
| 834.49 | 0.00 | 0.00 | 0.00 |
| 47.94 | 0.00 | 0.00 | 0.00 |
| 927.98 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$15,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 4,500.00 | 0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 37,500.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 1,487.73 | 0.00 |
| 0.00 | 0.00 | 4,837.70 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 2,746.63 | 0.00 |
| 0.00 | 0.00 | 1,897.68 | 0.00 |
| 0.00 | 0.00 | 1,897.68 | 0.00 |
| 0.00 | 0.00 | 522.24 | 0.00 |
| 0.00 | 0.00 | 522.24 | 0.00 |
| 0.00 | 0.00 | 3,589.26 | 0.00 |
| 0.00 | 0.00 | 5,630.42 | 0.00 |
| 0.00 | 0.00 | 2,937.61 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$20,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 4,500.00 | 0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 27,500.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 1,487.73 | 0.00 |
| 0.00 | 0.00 | 4,837.70 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 3,051.81 | 0.00 |
| 0.00 | 0.00 | 3,795.35 | 0.00 |
| 0.00 | 0.00 | 711.63 | 0.00 |
| 0.00 | 0.00 | 1,044.48 | 0.00 |
| 0.00 | 0.00 | 261.12 | 0.00 |
| 0.00 | 0.00 | 4,486.58 | 0.00 |
| 0.00 | 0.00 | 6,201.62 | 0.00 |
| 0.00 | 0.00 | 2,937.61 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| 0.00 | 0.00 | 500.00 | 0.00 |
| 0.00 | 0.00 | 500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,000.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 495.92 | 0.00 |
| 0.00 | 0.00 | 504.07 | 0.00 |
| 0.00 | 0.00 | 385.47 | 0.00 |
| 0.00 | 0.00 | 146.88 | 0.00 |
| 0.00 | 0.00 | 114.24 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 2,500.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 504.07 | 0.00 |
| 0.00 | 0.00 | 385.47 | 0.00 |
| 0.00 | 0.00 | 277.44 | 0.00 |
| 0.00 | 0.00 | 212.16 | 0.00 |
| 0.00 | 0.00 | 1,046.87 | 0.00 |
| 0.00 | 0.00 | 2,040.01 | 0.00 |
| 0.00 | 0.00 | 1,958.41 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$20,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 4,500.00 | 0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 35,000.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 1,487.73 | 0.00 |
| 0.00 | 0.00 | 3,870.16 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 3,051.81 | 0.00 |
| 0.00 | 0.00 | 3,795.35 | 0.00 |
| 0.00 | 0.00 | 1,044.48 | 0.00 |
| 0.00 | 0.00 | 4,985.09 | 0.00 |
| 0.00 | 0.00 | 6,201.62 | 0.00 |
| 0.00 | 0.00 | 2,692.81 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 500.00 | 0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 2,500.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 743.86 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 1,779.07 | 0.00 |
| 0.00 | 0.00 | 391.68 | 0.00 |
| 0.00 | 0.00 | 1,296.12 | 0.00 |
| 0.00 | 0.00 | 2,040.01 | 0.00 |
| 0.00 | 0.00 | 1,468.80 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$3,000.00 | \$0.00 |
| 0.00 | 0.00 | 750.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 750.00 | 0.00 |
| 0.00 | 0.00 | 2,400.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 911.05 | 0.00 |
| 0.00 | 0.00 | 137.33 | 0.00 |
| 0.00 | 0.00 | 474.42 | 0.00 |
| 0.00 | 0.00 | 146.88 | 0.00 |
| 0.00 | 0.00 | 7,677.03 | 0.00 |
| 0.00 | 0.00 | 2,448.01 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$10,000.00 | \$0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 500.00 | 0.00 |
| 0.00 | 0.00 | 1,500.00 | 0.00 |
| 0.00 | 0.00 | 5,000.00 | 0.00 |
| 0.00 | 0.00 | 483.77 | 0.00 |
| 0.00 | 0.00 | 1,440.00 | 0.00 |
| 0.00 | 0.00 | 743.86 | 0.00 |
| 0.00 | 0.00 | 1,935.08 | 0.00 |
| 0.00 | 0.00 | 2,603.00 | 0.00 |
| 0.00 | 0.00 | 1,373.31 | 0.00 |
| 0.00 | 0.00 | 1,779.07 | 0.00 |
| 0.00 | 0.00 | 391.68 | 0.00 |
| 0.00 | 0.00 | 1,296.12 | 0.00 |
| 0.00 | 0.00 | 4,080.01 | 0.00 |
| 0.00 | 0.00 | 2,937.61 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 0.00 | 743.86 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$495.87 | \$0.00 |
| 0.00 | 0.00 | 79.34 | 0.00 |
| 0.00 | 0.00 | 198.35 | 0.00 |
| 0.00 | 0.00 | 99.17 | 0.00 |
| 0.00 | 0.00 | 198.35 | 0.00 |
| 0.00 | 0.00 | 476.03 | 0.00 |
| 0.00 | 0.00 | 158.68 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$29.84 | \$0.00 |
| 0.00 | 0.00 | 4.78 | 0.00 |
| 0.00 | 0.00 | 11.94 | 0.00 |
| 0.00 | 0.00 | 5.97 | 0.00 |
| 0.00 | 0.00 | 11.94 | 0.00 |
| 0.00 | 0.00 | 28.65 | 0.00 |
| 0.00 | 0.00 | 9.55 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$177.92 | \$0.00 |
| 0.00 | 0.00 | 28.47 | 0.00 |
| 0.00 | 0.00 | 71.17 | 0.00 |
| 0.00 | 0.00 | 35.58 | 0.00 |
| 0.00 | 0.00 | 71.17 | 0.00 |
| 0.00 | 0.00 | 170.80 | 0.00 |
| 0.00 | 0.00 | 56.93 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$110.19 | \$0.00 |
| 0.00 | 0.00 | 17.63 | 0.00 |
| 0.00 | 0.00 | 44.08 | 0.00 |
| 0.00 | 0.00 | 22.04 | 0.00 |
| 0.00 | 0.00 | 44.08 | 0.00 |
| 0.00 | 0.00 | 105.79 | 0.00 |
| 0.00 | 0.00 | 35.26 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$73.17 | \$0.00 |
| 0.00 | 0.00 | 11.71 | 0.00 |
| 0.00 | 0.00 | 29.27 | 0.00 |
| 0.00 | 0.00 | 14.63 | 0.00 |
| 0.00 | 0.00 | 29.27 | 0.00 |
| 0.00 | 0.00 | 70.25 | 0.00 |
| 0.00 | 0.00 | 23.42 | 0.00 |
| | | | |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| \$0.00 | \$0.00 | \$80.35 | \$0.00 |
| 0.00 | 0.00 | 12.86 | 0.00 |
| 0.00 | 0.00 | 32.14 | 0.00 |
| 0.00 | 0.00 | 16.07 | 0.00 |
| 0.00 | 0.00 | 32.14 | 0.00 |
| 0.00 | 0.00 | 77.13 | 0.00 |
| 0.00 | 0.00 | 25.71 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$2,528.70 | \$0.00 |
| 0.00 | 0.00 | 404.59 | 0.00 |
| 0.00 | 0.00 | 1,011.48 | 0.00 |
| 0.00 | 0.00 | 505.74 | 0.00 |
| 0.00 | 0.00 | 1,011.48 | 0.00 |
| 0.00 | 0.00 | 2,427.55 | 0.00 |
| 0.00 | 0.00 | 809.18 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,179.41 | \$0.00 |
| 0.00 | 0.00 | 188.71 | 0.00 |
| 0.00 | 0.00 | 471.76 | 0.00 |
| 0.00 | 0.00 | 235.88 | 0.00 |
| 0.00 | 0.00 | 471.76 | 0.00 |
| 0.00 | 0.00 | 1,132.23 | 0.00 |
| 0.00 | 0.00 | 377.41 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$4,587.64 | \$0.00 |
| 0.00 | 0.00 | 734.02 | 0.00 |
| 0.00 | 0.00 | 1,835.06 | 0.00 |
| 0.00 | 0.00 | 917.53 | 0.00 |
| 0.00 | 0.00 | 1,835.06 | 0.00 |
| 0.00 | 0.00 | 4,404.13 | 0.00 |
| 0.00 | 0.00 | 1,468.04 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$634.47 | \$0.00 |
| 0.00 | 0.00 | 101.52 | 0.00 |
| 0.00 | 0.00 | 253.79 | 0.00 |
| 0.00 | 0.00 | 126.89 | 0.00 |
| 0.00 | 0.00 | 253.79 | 0.00 |
| 0.00 | 0.00 | 609.09 | 0.00 |
| 0.00 | 0.00 | 203.03 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$305.33 | \$0.00 |
| 0.00 | 0.00 | 48.85 | 0.00 |
| 0.00 | 0.00 | 122.13 | 0.00 |
| 0.00 | 0.00 | 61.07 | 0.00 |
| 0.00 | 0.00 | 122.13 | 0.00 |
| 0.00 | 0.00 | 293.11 | 0.00 |
| 0.00 | 0.00 | 97.70 | 0.00 |
| | | | |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| \$0.00 | \$0.00 | \$122.25 | \$0.00 |
| 0.00 | 0.00 | 19.56 | 0.00 |
| 0.00 | 0.00 | 48.90 | 0.00 |
| 0.00 | 0.00 | 24.45 | 0.00 |
| 0.00 | 0.00 | 48.90 | 0.00 |
| 0.00 | 0.00 | 117.36 | 0.00 |
| 0.00 | 0.00 | 39.12 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,409.55 | \$0.00 |
| 0.00 | 0.00 | 225.53 | 0.00 |
| 0.00 | 0.00 | 563.82 | 0.00 |
| 0.00 | 0.00 | 281.91 | 0.00 |
| 0.00 | 0.00 | 563.82 | 0.00 |
| 0.00 | 0.00 | 1,353.17 | 0.00 |
| 0.00 | 0.00 | 451.06 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$427.17 | \$0.00 |
| 0.00 | 0.00 | 68.35 | 0.00 |
| 0.00 | 0.00 | 170.87 | 0.00 |
| 0.00 | 0.00 | 85.43 | 0.00 |
| 0.00 | 0.00 | 170.87 | 0.00 |
| 0.00 | 0.00 | 410.08 | 0.00 |
| 0.00 | 0.00 | 136.69 | 0.00 |
| | | | |
| | | | |
| | | | |
| Unit 8 Levee | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$859.45 | \$0.00 |
| 0.00 | 0.00 | 275.02 | 0.00 |
| 0.00 | 0.00 | 687.56 | 0.00 |
| 0.00 | 0.00 | 343.78 | 0.00 |
| 0.00 | 0.00 | 687.56 | 0.00 |
| 0.00 | 0.00 | 22,850.42 | 0.00 |
| 0.00 | 0.00 | 2,995.00 | 0.00 |
| 0.00 | 0.00 | 1,100.09 | 0.00 |
| 0.00 | 0.00 | 550.05 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$144.63 | \$0.00 |
| 0.00 | 0.00 | 38.57 | 0.00 |
| 0.00 | 0.00 | 96.42 | 0.00 |
| 0.00 | 0.00 | 48.21 | 0.00 |
| 0.00 | 0.00 | 96.42 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 3,204.40 | 0.00 |
| 0.00 | 0.00 | 420.00 | 0.00 |
| 0.00 | 0.00 | 154.27 | 0.00 |
| 0.00 | 0.00 | 38.57 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,028.75 | \$0.00 |
| 0.00 | 0.00 | 164.60 | 0.00 |
| 0.00 | 0.00 | 411.50 | 0.00 |
| 0.00 | 0.00 | 205.75 | 0.00 |
| 0.00 | 0.00 | 411.50 | 0.00 |
| 0.00 | 0.00 | 1,316.80 | 0.00 |
| 0.00 | 0.00 | 329.20 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$843.66 | \$0.00 |
| 0.00 | 0.00 | 134.99 | 0.00 |
| 0.00 | 0.00 | 337.47 | 0.00 |
| 0.00 | 0.00 | 168.73 | 0.00 |
| 0.00 | 0.00 | 337.47 | 0.00 |
| 0.00 | 0.00 | 1,079.89 | 0.00 |
| 0.00 | 0.00 | 269.97 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$42.36 | \$0.00 |
| 0.00 | 0.00 | 11.29 | 0.00 |
| 0.00 | 0.00 | 28.24 | 0.00 |
| 0.00 | 0.00 | 14.12 | 0.00 |
| 0.00 | 0.00 | 28.24 | 0.00 |
| 0.00 | 0.00 | 1,251.24 | 0.00 |
| 0.00 | 0.00 | 164.00 | 0.00 |
| 0.00 | 0.00 | 56.47 | 0.00 |
| 0.00 | 0.00 | 11.29 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$561.00 | \$0.00 |
| 0.00 | 0.00 | 89.76 | 0.00 |
| 0.00 | 0.00 | 224.40 | 0.00 |
| 0.00 | 0.00 | 112.20 | 0.00 |
| 0.00 | 0.00 | 224.40 | 0.00 |
| 0.00 | 0.00 | 448.80 | 0.00 |
| 0.00 | 0.00 | 119.68 | 0.00 |
| 0.00 | 0.00 | 973.12 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 247.07 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,452.00 | \$0.00 |
| 0.00 | 0.00 | 232.32 | 0.00 |
| 0.00 | 0.00 | 580.80 | 0.00 |
| 0.00 | 0.00 | 290.40 | 0.00 |
| 0.00 | 0.00 | 580.80 | 0.00 |
| 0.00 | 0.00 | 1,161.60 | 0.00 |
| 0.00 | 0.00 | 309.76 | 0.00 |
| 0.00 | 0.00 | 2,908.17 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 247.07 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$805.50 | \$0.00 |
| 0.00 | 0.00 | 128.88 | 0.00 |
| 0.00 | 0.00 | 322.20 | 0.00 |
| 0.00 | 0.00 | 161.10 | 0.00 |
| 0.00 | 0.00 | 322.20 | 0.00 |
| 0.00 | 0.00 | 644.40 | 0.00 |
| 0.00 | 0.00 | 171.84 | 0.00 |
| 0.00 | 0.00 | 1,201.30 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 247.07 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$3,183.00 | \$0.00 |
| 0.00 | 0.00 | 509.28 | 0.00 |
| 0.00 | 0.00 | 1,273.20 | 0.00 |
| 0.00 | 0.00 | 636.60 | 0.00 |
| 0.00 | 0.00 | 1,273.20 | 0.00 |
| 0.00 | 0.00 | 2,546.40 | 0.00 |
| 0.00 | 0.00 | 679.04 | 0.00 |
| 0.00 | 0.00 | 2,908.17 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,640.25 | \$0.00 |
| 0.00 | 0.00 | 262.44 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| 0.00 | 0.00 | 656.10 | 0.00 |
| 0.00 | 0.00 | 328.05 | 0.00 |
| 0.00 | 0.00 | 656.10 | 0.00 |
| 0.00 | 0.00 | 1,312.20 | 0.00 |
| 0.00 | 0.00 | 349.92 | 0.00 |
| 0.00 | 0.00 | 1,700.16 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$1,194.00 | \$0.00 |
| 0.00 | 0.00 | 191.04 | 0.00 |
| 0.00 | 0.00 | 477.60 | 0.00 |
| 0.00 | 0.00 | 238.80 | 0.00 |
| 0.00 | 0.00 | 477.60 | 0.00 |
| 0.00 | 0.00 | 955.20 | 0.00 |
| 0.00 | 0.00 | 254.72 | 0.00 |
| 0.00 | 0.00 | 2,230.35 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 444.72 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$2,845.50 | \$0.00 |
| 0.00 | 0.00 | 455.28 | 0.00 |
| 0.00 | 0.00 | 1,138.20 | 0.00 |
| 0.00 | 0.00 | 569.10 | 0.00 |
| 0.00 | 0.00 | 1,138.20 | 0.00 |
| 0.00 | 0.00 | 2,276.40 | 0.00 |
| 0.00 | 0.00 | 607.04 | 0.00 |
| 0.00 | 0.00 | 2,559.19 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 444.72 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$675.00 | \$0.00 |
| 0.00 | 0.00 | 108.00 | 0.00 |
| 0.00 | 0.00 | 270.00 | 0.00 |
| 0.00 | 0.00 | 135.00 | 0.00 |
| 0.00 | 0.00 | 270.00 | 0.00 |
| 0.00 | 0.00 | 540.00 | 0.00 |
| 0.00 | 0.00 | 144.00 | 0.00 |
| 0.00 | 0.00 | 729.28 | 0.00 |
| 0.00 | 0.00 | 442.51 | 0.00 |
| 0.00 | 0.00 | 691.79 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$4,932.00 | \$0.00 |
| 0.00 | 0.00 | 789.12 | 0.00 |
| 0.00 | 0.00 | 1,972.80 | 0.00 |
| 0.00 | 0.00 | 986.40 | 0.00 |
| 0.00 | 0.00 | 1,972.80 | 0.00 |
| 0.00 | 0.00 | 3,945.60 | 0.00 |
| 0.00 | 0.00 | 1,052.16 | 0.00 |
| 0.00 | 0.00 | 5,066.94 | 0.00 |
| 0.00 | 0.00 | 247.28 | 0.00 |
| 0.00 | 0.00 | 444.72 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$350.25 | \$0.00 |
| 0.00 | 0.00 | 56.04 | 0.00 |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
 2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
 ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| 0.00 | 0.00 | 140.10 | 0.00 |
| 0.00 | 0.00 | 70.05 | 0.00 |
| 0.00 | 0.00 | 140.10 | 0.00 |
| 0.00 | 0.00 | 280.20 | 0.00 |
| 0.00 | 0.00 | 74.72 | 0.00 |
| 0.00 | 0.00 | 988.78 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 444.72 | 0.00 |
| | | | |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$2,316.00 | \$0.00 |
| 0.00 | 0.00 | 370.56 | 0.00 |
| 0.00 | 0.00 | 926.40 | 0.00 |
| 0.00 | 0.00 | 463.20 | 0.00 |
| 0.00 | 0.00 | 926.40 | 0.00 |
| 0.00 | 0.00 | 1,852.80 | 0.00 |
| 0.00 | 0.00 | 494.08 | 0.00 |
| 0.00 | 0.00 | 3,568.11 | 0.00 |
| 0.00 | 0.00 | 247.28 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$390.75 | \$0.00 |
| 0.00 | 0.00 | 62.52 | 0.00 |
| 0.00 | 0.00 | 156.30 | 0.00 |
| 0.00 | 0.00 | 78.15 | 0.00 |
| 0.00 | 0.00 | 156.30 | 0.00 |
| 0.00 | 0.00 | 312.60 | 0.00 |
| 0.00 | 0.00 | 83.36 | 0.00 |
| 0.00 | 0.00 | 872.45 | 0.00 |
| 0.00 | 0.00 | 169.19 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$88.50 | \$0.00 |
| 0.00 | 0.00 | 14.16 | 0.00 |
| 0.00 | 0.00 | 35.40 | 0.00 |
| 0.00 | 0.00 | 17.70 | 0.00 |
| 0.00 | 0.00 | 35.40 | 0.00 |
| 0.00 | 0.00 | 70.80 | 0.00 |
| 0.00 | 0.00 | 18.88 | 0.00 |
| 0.00 | 0.00 | 474.26 | 0.00 |
| 0.00 | 0.00 | 195.22 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$225.00 | \$0.00 |
| 0.00 | 0.00 | 36.00 | 0.00 |
| 0.00 | 0.00 | 90.00 | 0.00 |
| 0.00 | 0.00 | 45.00 | 0.00 |
| 0.00 | 0.00 | 90.00 | 0.00 |
| 0.00 | 0.00 | 180.00 | 0.00 |
| 0.00 | 0.00 | 48.00 | 0.00 |
| 0.00 | 0.00 | 653.22 | 0.00 |
| 0.00 | 0.00 | 221.25 | 0.00 |
| 0.00 | 0.00 | 345.90 | 0.00 |
| | | | |
| | | | |

**RECLAMATION DISTRICT NO. 784 OF YUBA COUNTY
2019 - 2020 DETAILED BUDGET - ROUTINE OMRRR - REDUCED LIFE CYCLE AND GRANTS
ASSUMED**

| RD 784 Horseshoe Levee Area | TRLIA Allocation | RD 784 Drainage Funds | South Olivehurst Pump Station |
|--------------------------------|---------------------|--------------------------|----------------------------------|
| | | | |
| | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,646.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| | | | |
| \$83,345.11 | \$200,000.00 | \$1,213,456.89 | \$17,247.46 |

Urban and Rural levee

| | | |
|--------------------------|-------|-------------|
| Operations Cost per mile | 35.86 | \$26,460.95 |
| Capital Costs per mile | 35.86 | \$1,367.20 |
| IRR&R Cost per mile | 35.86 | \$1,690.10 |
| Maintenance per mile | 35.86 | \$19,376.03 |
| Replacement per mile | 35.86 | \$0.00 |
| Total Cost per mile | 35.86 | \$50,563.95 |
| Current per mile | 35.86 | \$38,081.18 |

Des Goldfield Levee)

| | | |
|--------------------------|-------|-------------|
| Operations Cost per mile | 27.22 | \$31,253.95 |
| Capital Costs per mile | 27.22 | \$1,614.85 |
| IRR&R Cost per mile | 27.22 | \$643.71 |
| Maintenance per mile | 27.22 | \$22,766.67 |
| Replacement per mile | 27.22 | \$0.00 |
| Total Cost per mile | 27.22 | \$56,887.84 |
| Current per mile | 27.22 | \$49,872.01 |

Goldfield Levee Only

| | | |
|--------------------------|------|-------------|
| Operations Cost per mile | 2.68 | \$33,899.49 |
| Capital Costs per mile | 2.68 | \$1,751.54 |
| IRR&R Cost per mile | 2.68 | \$5,500.55 |
| Maintenance per mile | 2.68 | \$16,081.16 |
| Image Features per mile | 2.68 | \$6,197.23 |
| Replacement per mile | 2.68 | \$0.00 |
| Total Cost per mile | 2.68 | \$67,695.90 |
| Current per mile | 2.68 | \$0.00 |

Yuba (Horseshoe Levee)

| | | |
|--------------------------|------|-------------|
| Operations Cost per mile | 5.96 | \$1,228.40 |
| Capital Costs per mile | 5.96 | \$63.47 |
| IRR&R Cost per mile | 5.96 | \$4,756.95 |
| Maintenance per mile | 5.96 | \$2,513.39 |
| Replacement per mile | 5.96 | \$0.00 |
| Total Cost per mile | 5.96 | \$13,984.08 |
| Current per mile | 5.96 | \$671.14 |

Drainage per Acre

| | | |
|---------------------------|-----------|---------|
| Annual Drainage per acre | 15,230.00 | \$79.68 |
| Monthly Drainage per acre | 15,230.00 | \$36.07 |