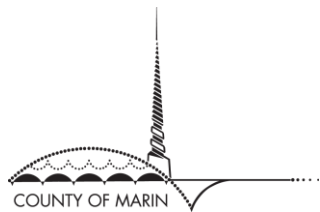
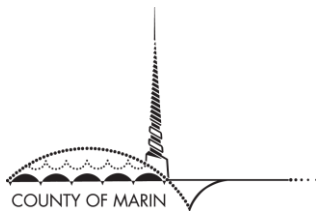

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DESCRIPTIONS OF ATTACHMENTS

- COSTS AND REVENUE ESTIMATES
(Attachment A)
- DESCRIPTIONS OF MEASURES SHOWN ON
ATTACHMENT A (Attachment B)
- POTENTIAL NEW ANNUAL MEASURES FOR
CONSIDERATION (Attachment C)
- DESCRIPTIONS OF POTENTIAL NEW
MEASURES SHOWN ON ATTACHMENT C
(Attachment D)

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PURPOSE OF “COSTS & REVENUES ESTIMATES” SPREADSHEET

- Track projected project costs, grants received & other costs
- Tool to prioritize projects & annual measures to receive funds
- Regularly updated for Advisory Board meetings
- Reviewed by AB subcommittee

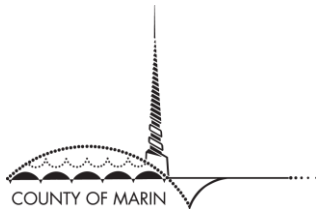
PRIORITIZING PROJECTS

DEFINITION OF "FEASIBLE"

"Feasible" means capable of being accomplished in a successful manner within a reasonable period of time, taking into account economic, environmental, legal, social, and technological factors.

Source: CEQA Guidelines Section 15364
with cross reference to Section 21083 of
the Public Resources Code

Slide 4



RECENT UPDATES

BY DISTRICT STAFF

- List of projects, annual measures, outreach & management
- Current cost estimates
- Grant funds & other funds sources

Slide 5

ROSS VALLEY FLOOD PROTECTION AND WATERSHED PROGRAM
COSTS AND REVENUES ESTIMATES
Attachment A

Last Updated:
12-12-16

FLOOD CONTROL/FLOOD RISK MGMT MEASURES	Implementing Agency	Cost Estimate**	Year basis for Cost Estimate	Assumed Year of Construction	Cost Estimate Escalated To Year of Construction at Annual Rate:	Cost Estimate Range (AACE Class 5)		Column 2 Non-District Funds		Column 3 Cost funded by fee (col 1 - col 2)	Current Fee Allocations (subject to change)
						Low (-30%)	High (+50%) Column 1	Grant***	Other		
BASELINE MEASURES					3%						
Lower Corte Madera Creek Improvement Project - (Includes Past Grant Application Costs)											



Slide 6

RECENT UPDATES

BY DISTRICT STAFF

- Escalate cost estimate by 3% per year
- Add cost range per AACE standard
- Use high end of each cost range in Base Measures total

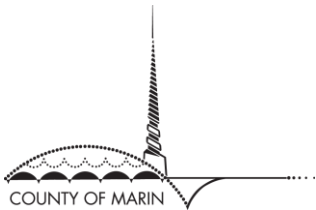
ROSS VALLEY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
PROGRAM COST AND REVENUE ESTIMATES ATTACHMENT A
Last Updated: 12-12-16

FLOOD CONTROL/FLOOD RISK MGMT MEASURES	Implementing Agency	Cost Estimate**	Year basis for Cost Estimate	Assumed Year of Construction	Cost Estimate Escalated To Year of Construction at Annual Rate:	Cost Estimate Range (AACE Class 5)		Column 2 Non-District Funds		Column 3 Cost funded by fee (col 1 - col 2)	Current Fee Allocations (subject to change)
						Low (-30%)	High (+50%) Column 1	Grant***	Other		
BASELINE MEASURES					3%						
Lower Corte Madera Creek Improvement Project - (Includes Past Grant Application Costs)											



AACE: formerly the Association for Advancement of Cost Estimating

Slide 7



AACE COST ESTIMATE CLASSIFICATION SYSTEM

FOR BUILDING AND GENERAL CONSTRUCTION

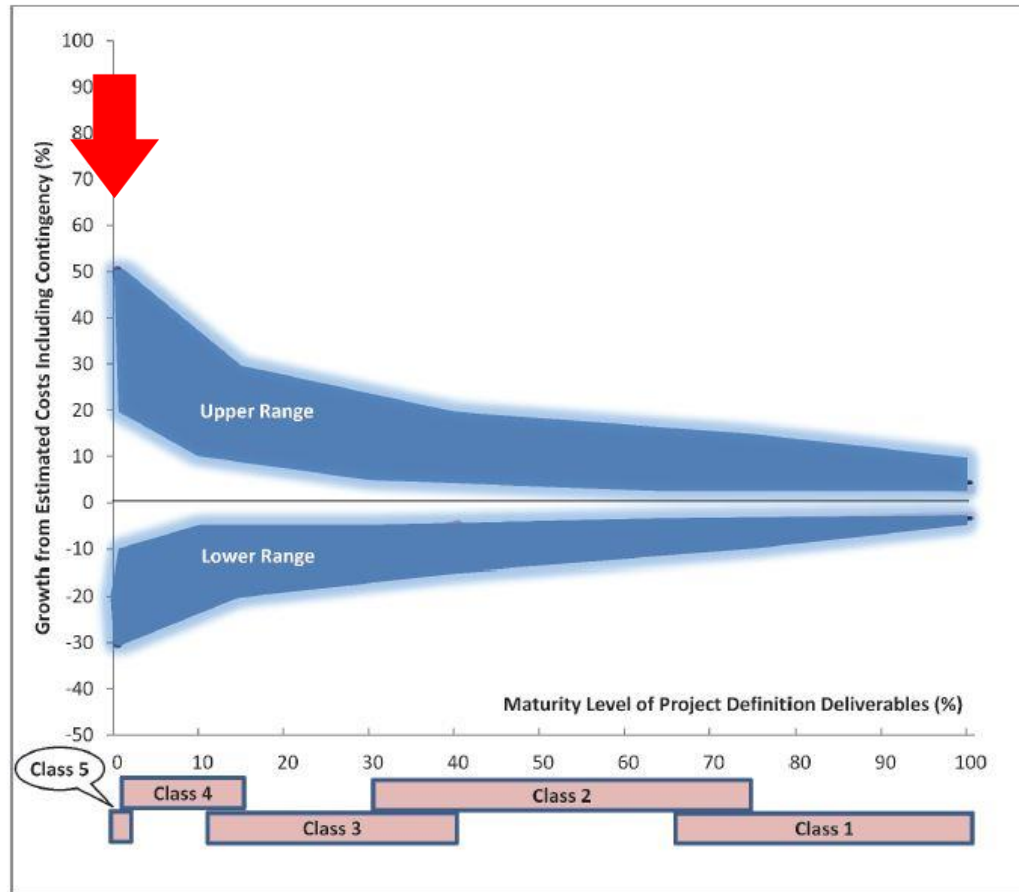


Figure 1 – Example of the Variability in Accuracy Ranges for a Building and General Construction Industry Estimate

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Program Updates- Work Plan
Cost and Revenue Estimates

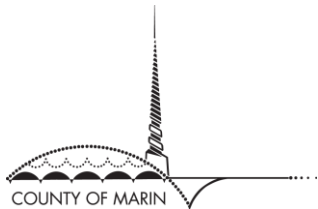
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ATTACHMENT A

N E X T S T E P S

- Staff will recommend priorities of Baseline Measures and Annual Program Measures at the next meeting.
- Goal: eliminate Program deficit with available funds.



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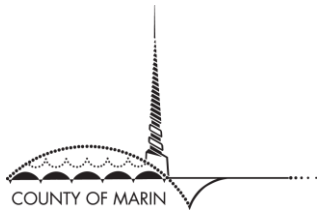


Photo Credit: Jeff Wong