

**Georgetown Divide
Public Utility District
Municipal Service Review**

May 2012

GEORGETOWN DIVIDE
PUBLIC UTILITY DISTRICT
MUNICIPAL SERVICE REVIEW
MAY 2012

Commissioners

Chair Ron Briggs

Bruce Grego

Ken Humphreys

Wendy Mattson

Don Mette

James R. Sweeney

Alternates

Shiva Frentzen

Carl Hagen

Ray Nutting

Norm Rowett

Staff

José C. Henríquez

Erica Sanchez

Denise Tebaldi

Andrew Morris

EL DORADO LAFCO
LOCAL AGENCY FORMATION COMMISSION

NOTICE OF EXEMPTION

TO: OFFICE OF PLANNING AND RESEARCH
P.O. Box 3044
Sacramento, CA 95812-3044

COUNTY CLERK
County of El Dorado
330 Fair Lane
Placerville, CA 95667

FROM:
EL DORADO COUNTY LAFCO
550 Main Street, Suite E
Placerville, CA 95667
José Henriquez
(530) 295-2707

FILED

JUN 07 2012

WILLIAM E. SCHULTZ, Recorder-Clerk
By *[Signature]*

Project Title: Georgetown Divide Public Utility District SOI Update; LAFCO Project No. 2011-07

Project Location – Specific: In the northeastern portion of El Dorado County, commonly known as the "Georgetown Divide", between the Middle and South Forks of the American River.

Project Location – City: unincorporated Georgetown Divide area Project Location – County: El Dorado

Description of Nature, Purpose and Beneficiaries of Project: Update the sphere of influence of the Georgetown Divide Public Utility District to reaffirm the current sphere of influence, which was last updated in January 2008.

Name of Public Agency Approving Project: El Dorado LAFCO

Name of Person or Agency Carrying Out Project: El Dorado LAFCO

Exempt Status: (check one)

- Ministerial (Sec. 21080(b)(1); 15268);
- Declared Emergency (Sec. 21080(b)(3); 15269(a));
- Emergency Project (Sec. 21080(b)(4); 15269(b)(c));
- Categorical Exemption. State type and section number: _____
- Statutory Exemptions. State code number: 15061(b)(3)

Reasons why project is exempt: The activity is covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. This sphere of influence update has no possibility for causing a significant effect on the environment.

Lead Agency
Contact Person: José C. Henríquez Area Code/Telephone/Extension: (530) 295-2707

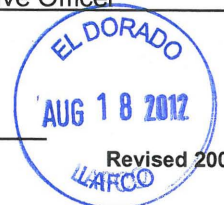
If filed by applicant:

1. Attach certified document of exemption finding.
2. Has a Notice of Exemption been filed by the public agency approving the project? Yes No

Signature *[Signature]* Date: May 25, 2012 Title: Executive Officer
José C. Henríquez

- Signed by Lead Agency
- Signed by Applicant

Date Received for filing at OPR _____



EL DORADO CO. RECORDER/CLERK

DATE POSTED: 06-07-2012

DATE REMOVED: 08-14-2012

DATE RETURNED: 08-17-2011

EL DORADO LAFCO

LOCAL AGENCY FORMATION COMMISSION

APPROVED

RESOLUTION NUMBER L-2012-06

Update to the Georgetown Divide Public Utility District Sphere of Influence

LAFCO Project No. 2011-07

WHEREAS, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 governs the organization and reorganization of cities and special districts by local agency formation commissions established in each county, as defined and specified in Government Code Sections 56000 et seq. (unless otherwise indicated all statutory references are to the Government Code); and

WHEREAS, Section 56425 et seq. provides that the local agency formation commission in each county shall develop and determine the sphere of influence of each local governmental agency within the county, and enact policies designed to promote the logical and orderly development of areas within the spheres of influence, as more fully specified in Sections 56425 et seq.; and

WHEREAS, Section 56430 requires that local agency formation commissions conduct a municipal service review (MSR) prior to, or in conjunction with, consideration of actions to establish or update a sphere of influence (SOI) in accordance with Sections 56076 and 56425; and

WHEREAS, pursuant to Section 56430, in order to prepare and update the sphere of influence, the Commission conducted a municipal service review of the Georgetown Divide Public Utility District and adopted a written statement of determinations in conjunction with this sphere of influence update on May 23, 2012; and

WHEREAS, the Executive Officer reviewed the sphere of influence update pursuant to the California Environmental Quality Act (CEQA), and recommended that the project is exempt from CEQA under Section 15061(b)(3) because it is covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA, and, based thereon, the Executive Officer prepared a Notice of Exemption; and

WHEREAS, the Executive Officer set a public hearing for May 23, 2012 for consideration of the environmental review and the sphere of influence update for the Georgetown Divide Public Utility District and caused notice thereof to be posted, published and mailed at the times and in the manner required by law at least twenty-one (21) days in advance of the date; and

WHEREAS, on May 23, 2012 the sphere of influence update came on regularly for hearing before LAFCO, at the time and place specified in the Notice; and

WHEREAS, at said hearing, LAFCO reviewed and considered the sphere of influence, and the Executive Officer's Report and Recommendations; each of the policies, priorities and factors set forth in Government Code Section 56425 et seq.; LAFCO's Policies and Guidelines related to spheres of influence, starting with Policy 4.0; and all other matters presented as prescribed by law; and

WHEREAS, at that time, an opportunity was given to all interested persons, organizations, and agencies to present oral or written testimony and other information concerning the proposal and all related matters; and

WHEREAS, the Commission received, heard, discussed, and considered all oral and written testimony related to the sphere update, including but not limited to protests and objections, the Executive Officer's report and recommendation, the environmental document and determinations and the service review; and

WHEREAS, on March 26, 2008, at the time of its last review, the Commission established the functions and classes of services provided by the Georgetown Divide Public Utility District as follows: water, wastewater and hydroelectric power; and

1. *The present and planned land uses in the area, including agricultural and open space lands.*

Present land use in the GDPUD service area includes primarily rural and low- to medium-density residential from a minimum of one-quarter-acre on up to 40-acre parcels, commercial, industrial, and agricultural related activities such as orchards, vineyards and livestock. Primary residential areas within the District tend to follow along the major road arteries, with the heaviest concentration clustering in the communities of Georgetown, Garden Valley and Cool. Areas between the rural centers are primarily agricultural and rural residential.

GDPUD's service area encompasses the entire Garden Valley Agricultural District and a portion of the Coloma Agricultural District. Agricultural land use generally includes smaller-acreage properties with crops that are suitable for sloped hillsides, including vineyards, Christmas trees, olive and citrus groves, berries, deciduous orchards, and pasture. The SOI area to the east includes a significant amount of U.S. Forest Service Land designated as natural resource, along with some rural and low density residential parcels. GDPUD's SOI to the south consists primarily of rural and low density residential parcels and agricultural lands

2. *The present and probable need for public facilities and services in the area.*

Although the majority of service accounts are for treated water, untreated agricultural water use comprises almost three quarters of total water demand. In 2010, GDPUD had 3,423 residential accounts with an actual usage of 1,396 acre-feet and 141 commercial accounts using 237 acre-feet; there were 393 irrigation water accounts with an actual usage of 4,280 acre-feet. According to El Dorado County Water Agency's 2007 *Water Resources Development and Management Plan*, there were 1,195 irrigated agricultural acres within the District's boundaries in 2010; by 2025 the acreage is expected to increase to 3,527 acres. Potential irrigable lands were determined by the presence of parcel sizes of 10 acres or more, soils suitable for

agricultural production, slopes of less than 50 percent, and located at an elevation of 3,000 feet or less outside the community regions.

3. *The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.*

GDPUD is currently in the process of retrofitting the Auburn Lake Trails Water Treatment Plant to design and install a new filtration system to bring the plant in compliance with state and federal surface water treatment regulations. Funding for the retrofit will come primarily from a \$5 million 40-year loan from the U.S. Department of Agriculture. The loan was contingent upon the District implementing a \$7 surcharge on water bills, which recently passed the Proposition 218 process after failing to garner sufficient protest votes. The Walton Lake Water Treatment Plant was retrofitted between 2005 and 2009.

In an effort to plan for future growth and an increased demand for treated and irrigation water, the District has explored various water supply alternatives, including storage reservoir projects, pumping from the American River and diversion from the Rubicon River Project. GDPUD is currently coordinating with the El Dorado County Water Agency, Placer County Water Agency, and the U.S. Bureau of Reclamation for 15,000 acre-feet of water per year from the Central Valley Project via the North Fork American River Pumping Plant.

A supplemental water supply would also reduce the magnitude and the frequency of projected water supply deficiencies during a critical drought period. GDPUD has a Water Shortage Contingency Plan to reduce water use in multiple dry years and policies to restrict agricultural water deliveries prior to domestic water deliveries.

4. *The existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency.*

GDPUD serves multiple communities within the Georgetown Divide, including Georgetown, Garden Valley, Cool, Greenwood, Pilot Hill and Kelsey. Georgetown, Garden Valley and Cool represent the primary concentrated, social or economic communities of interest within the District. GDPUD has not indicated any specific areas planned for annexation in the near future, nor the need for sphere of influence or boundary adjustments.

NOW, THEREFORE BE IT HEREBY RESOLVED, DETERMINED, ORDERED AND FOUND:

Section 1. Each of the foregoing recitals is true and correct.

Section 2. The Notice of Exemption prepared by the Executive Officer is approved as the appropriate environmental document for this project.

Section 3. The Commission does hereby make the following determinations regarding the proposal pursuant to Government Code Section 56425(e).

Section 4. Pursuant to Government Code Section 56425(i)(2), the Commission does hereby establish the functions and classes of services provided by the

Georgetown Divide Public Utility District as follows: water, wastewater and hydroelectric power.

Section 5. The update to the Georgetown Divide Public Utility District sphere of influence to affirm the current sphere is orderly, logical and justifiable.

Section 6. The Executive Officer is directed to file a Notice of Exemption under Section 15061(b)(3) in compliance with the California Environmental Quality Act and local ordinances implementing the same.

Section 7. The Georgetown Divide Public Utility District sphere of influence is updated to affirm its current sphere as shown on the attached map, marked Exhibit A, attached hereto and incorporated herein by this reference.

PASSED AND ADOPTED by the El Dorado Local Agency Formation Commission at a regular meeting of said Commission, held May 23, 2012 by the following vote of said Commission.

Frentzen, Grego, Humphreys, Mette,
AYES: Mattson, Sweeney, Briggs
NOES: None
ABSTENTIONS: None
ABSENT: None

ATTEST:



Interim Clerk to the Commission



Chair

Exhibit A

Georgetown Divide Public Utility District Sphere of Influence Update
LAFCO Project No. 2011-07

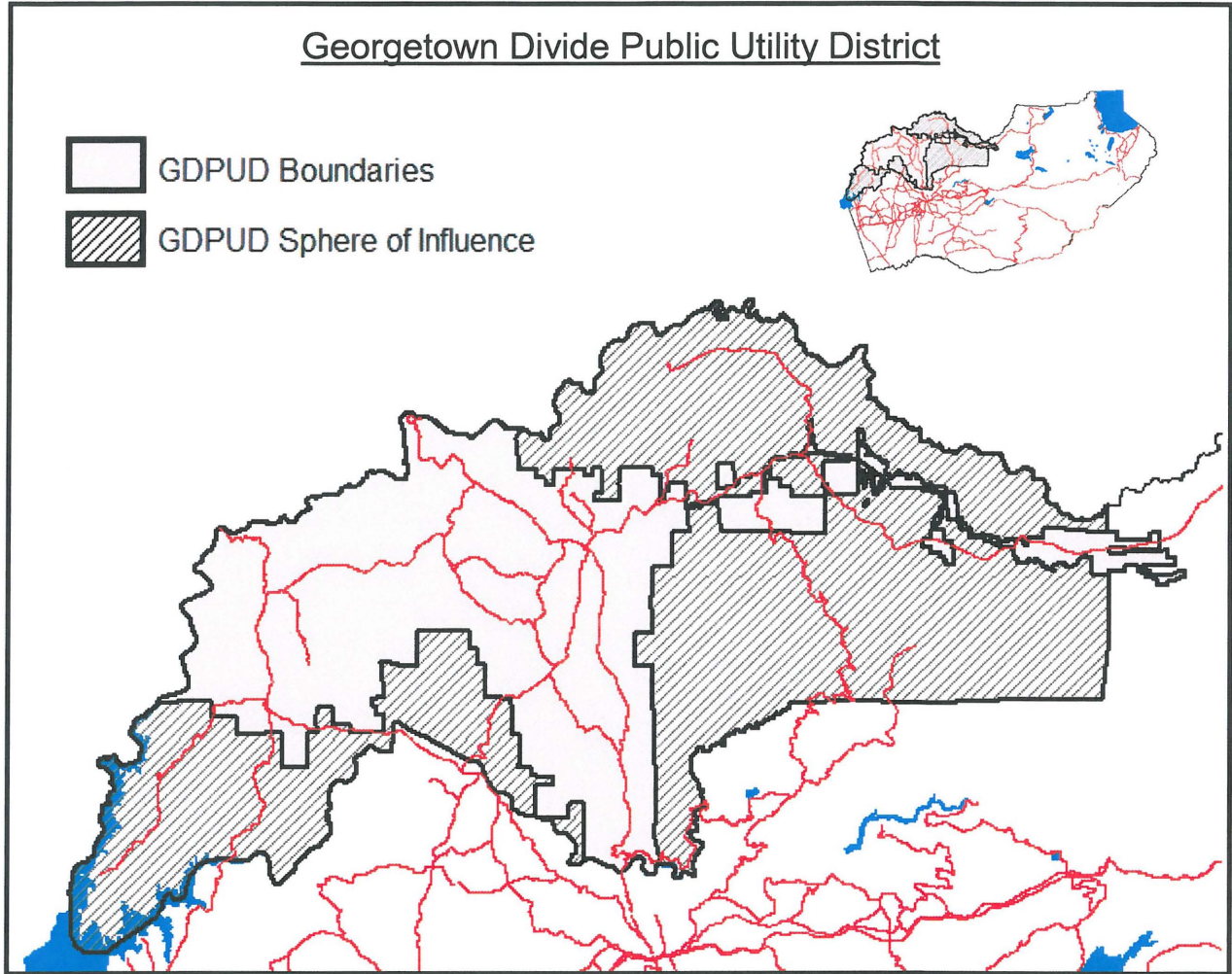


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I EXECUTIVE SUMMARY

State mandates enacted in 2000 establish requirements for a Local Agency Formation Commission to conduct comprehensive reviews of all municipal services (MSRs) in its county. This service review includes a summary and analysis of the Georgetown Divide Public Utility District, along with a subsequent update to its spheres of influence. The MSR serves as a basis for the accompanying sphere of influence determinations and considerations for future government reorganizations. The information contained in this document does not explicitly plan for future services, nor will any action or change in services result directly as a result of LAFCO's adoption of the document. This service review provides a description of existing road maintenance related services provided by the district and is inherently retrospective, taking a "snapshot" of existing conditions. However, this document will be used as a guide for future decisions by LAFCO in determining the agency's ability to provide services. The report complies with all guidelines adopted by the Governor's Office of Planning and Research and will be available to other agencies and to the public.

As part of the inaugural cycle of municipal service reviews (2001-2008), El Dorado LAFCO contracted with Dudek to prepare the *Water, Wastewater and Power Municipal Services Review*, adopted by the Commission in January 2008, which reviewed all of the septic system inspection and water quality testing service providers (among other services) in the county. LAFCO also contracted with PMC to prepare the *General Government Services / Municipal Services Review*, adopted by the Commission in February 2008, which reviewed all of the recreation and security service providers (among other services) in the county. However, for the second cycle, LAFCO will utilize a different approach. Each public agency under LAFCO jurisdiction which provides public services will be reviewed in an individual MSR, instead of a single comprehensive report. For more detailed information on the other agencies which provide similar services, please refer to the *2008 Water, Wastewater and Power Municipal Services Review and the 2008 General Government Services / Municipal Services Review*.

This MSR and LAFCO's adoption of a subsequent resolution making sphere of influence determinations are statutorily exempt from the California Environmental Quality Act [Class 6, §15061(b)(3)]. In undertaking this service review and making sphere of influence determinations, LAFCO considered its responsibilities under federal and state civil rights and environmental justice laws. The activities are covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA.

The MSR and sphere of influence update have no possibility for causing a significant effect on the environment.

The structure of this report is as follows: Section II contains important background information, Section III contains a description of the Georgetown Divide Public Utility District, Sections IV and V contain the service review and sphere of influence determinations, Sections VI and VII cover the environmental review and environmental justice determinations, and Section VIII contains the references.

For each of the six categories of required determinations, staff has prepared recommended determinations recognizing the following: unique land use and planning conditions, government organization and fiscal circumstance that affect the provision of service, effects of rapid demographic changes and growth, communities with different and similar service needs, and efforts to enhance service and impediments to doing so.

II **BACKGROUND**

A. Legislative Framework

In 1997, the State Legislature established the Commission on Local Governance for the 21st Century (CLG). The CLG was tasked with assessing governance issues and making recommendations, directing special attention to the Cortese-Knox Local Government Reorganization Act of 1985, the then-57 Local Agency Formation Commissions governed by the Act and citizen participation in local government. CLG members included a broad spectrum of constituent groups and perspectives including counties, cities, special districts, educators, industry and elected officials.

The CLG determined that LAFCOs needed more specific information in order to make informed decisions on projects that came before them. It was recommended that LAFCOs be required to collect and review the information necessary to guide decisions before specific proposals were made. The CLG concluded that this information was necessary for LAFCOs to encourage orderly growth and to provide planned, well-ordered, efficient urban development patterns and to advantageously provide for the present and future needs of each county and its communities. Specifically, the CLG recommended that information on public service capacity and issues be gathered through periodic service reviews. These service reviews would ultimately constitute a statewide body of knowledge that could be used to resolve California's growth-related public service issues. Based on these recommendations, the State Legislature enacted Government Code §56430 as part of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH), which became effective on January 1, 2001.

Section 56430 of the CKH Act, in part, states as follows:

- (a) In order to prepare and to update spheres of influence in accordance with Section 56425, the commission shall conduct a service review of the municipal services provided in the county or other appropriate area designated by the commission. The commission shall include in the area designated for service review the county, the region, the sub-region, or any other geographic area as is appropriate for an analysis of the service or services to be reviewed, and shall prepare a written statement of its determinations with respect to each of the following:
 - (1) Growth and population projections for the affected area.
 - (2) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.
 - (3) Financial ability of agencies to provide services.
 - (4) Status of, and opportunities for, shared facilities.
 - (5) Accountability for community service needs, including governmental structure and operational efficiencies.

- (6) The potential effect of agency services on agricultural and open space lands.
- (b) In conducting a service review, the commission shall comprehensively review all of the agencies that provide the identified service or services within the designated geographic area.
- (c) The commission shall conduct a service review before, or in conjunction with, but no later than the time it is considering an action to establish a sphere of influence in accordance with Section 56425 or Section 56426.5 or to update a sphere of influence pursuant to Section 56425.

In addition, several sections of CKH empower LAFCOs to obtain information for service reviews:

- Section 56378 authorizes LAFCOs to initiate and make studies of existing governmental agencies. “In conducting those studies, the commission may ask for land use information, studies, and plans of cities, counties, districts, including school districts, community college districts, and regional agencies and state agencies and departments. (Those agencies) shall comply with the request of the commission for that information...”
- Section 56846 states, “Every officer of any affected county, affected city, or affected district shall make available to a reorganization committee any records, reports, maps, data, or other documents which in any way affect or pertain to the committee’s study, report, and recommendation and shall confer with the committee concerning the problems and affairs of the county, city, or district.”
- Section 56844 authorizes the Commission to undertake a study or report in place of a reorganization committee, thereby transferring those access rights.

B. Relationship Between Spheres of Influence and Service Reviews

The CKH Act requires LAFCOs to develop and determine the sphere of influence (SOI) for each applicable local governmental agency that provides services or facilities related to development. Government Code §56076 defines a SOI as “a plan for the probable physical boundaries and service area of a local agency.” Service reviews must be completed prior to the establishment or update of SOIs (§56430(a)). Spheres of influence must be reviewed and updated, as necessary, not less than once every five years (§56425). El Dorado LAFCO’s policies already contain the update requirement (Policy 4.2).

The information and determinations contained in a municipal service review are intended to guide and inform SOI decisions. Service reviews enable LAFCO to determine SOI boundaries and to establish the most efficient service provider for areas needing new service. They also function as the basis for other government reorganizations. Section 56430, as noted above,

states that LAFCO can conduct these reviews “before, in conjunction with, but no later than the time it is considering an action to establish a SOI.”

The subject service review is being conducted in order to comply with the legislative requirement for LAFCO to complete all MSR and SOI updates every five years.

C. Service Review Guidelines

The Governor’s Office of Planning and Research (OPR) was directed by statute (§56430) to prepare guidelines to assist LAFCOs in complying with the new service review requirements. In that regard, the final *Local Agency Formation Commission Municipal Service Review Guidelines* was released in August 2003. OPR’s intent in developing these guidelines was “to provide a structure to assist LAFCOs to carry out their statutory responsibility of promoting orderly growth and development, preserving the state’s finite open space and agricultural land resources, and working to ensure that high quality public services are provided to all California residents in the most cost effective and efficient manner.” These guidelines were utilized in the preparation of this service review document.

The guidelines identify several possible goals and objectives for municipal service reviews to be achieved through written determinations in the six required areas. These goals and objectives are as follows:

- Promote orderly growth and development in appropriate areas with consideration of service feasibility, service costs that affect housing affordability and preservation of open space, important agricultural land and finite natural resources.
- Encourage infill development and direct growth to areas planned for growth in general plans.
- Learn about service issues and needs.
- Plan for provision of high quality infrastructure needed to support healthy growth.
- Provide tools to support regional perspectives or planning that address regional, cross-county or statewide issues and processes.
- Develop a structure for dialogue among agencies that provide services.
- Develop a support network for smaller or ill-funded districts that provide valuable services.
- Provide backbone information for service provider directories or inventory reference documents for counties that do not have them.
- Develop strategies to avoid unnecessary costs, eliminate waste and improve public service provision.
- Provide ideas about opportunities to streamline service provision through use of shared facilities, approval of different or modified government

structures, joint service agreements, or integrated land use planning and service delivery programs.

- Promote shared resource acquisition, insurance policies, joint funding requests or strategies.

The guidelines emphasize that “LAFCOs may need to modify these recommendations to reflect local conditions, circumstances and types of services that are being reviewed.” To that end, El Dorado LAFCO also utilized its own set of policies for service reviews (Policy 5 et seq.), which incorporate the goals and objectives listed above.

III **AGENCY DESCRIPTION**

Georgetown Divide Public Utility District

Contact Information:

Address: P.O. Box 4240
6425 Main Street
Georgetown, CA 95634

Phone: (530) 333-4356

Website: www.gd-pud.org

Management Information:

Governing Body: Board of Directors

Board Members: Ray Griffiths, Chairman Term: 2010-2014
Bonnie McLane, Vice- Chairman Term: 2010-2014
Kathy Otermat, Treasurer Term: 2010-2014
Norman Krizl, Director Term: 2008-2012
Bonnie Neeley, Director Term: 2008-2012

Board Meetings: Monthly—2nd Tuesday, 9:00 am, District Office

Staffing: 18 Employees

Service Information:

Empowered Services: Water, wastewater and hydroelectric power generation

Services Provided: Water storage, treatment and distribution; wastewater collection and disposal for Auburn Lake Trails; hydroelectric power generation

Service Area: Georgetown Divide (Georgetown, Garden Valley, Kelsey, Greenwood, Cool and Pilot Hill)

Customers Served: 3,600 treated water customers, 400 irrigation water customers, 1,100 wastewater customers

Major Infrastructure: Stumpy Meadows Reservoir, Walton Lake Water Treatment Plant, Auburn Lake Trails Water Treatment Plant, Auburn Lake Trails Community Disposal System, 250 miles of distribution system and 75 miles of water delivery system

Fiscal Information:

2011-2012 Budget: \$4,235,050

Sources of Funding: Property taxes, user charges

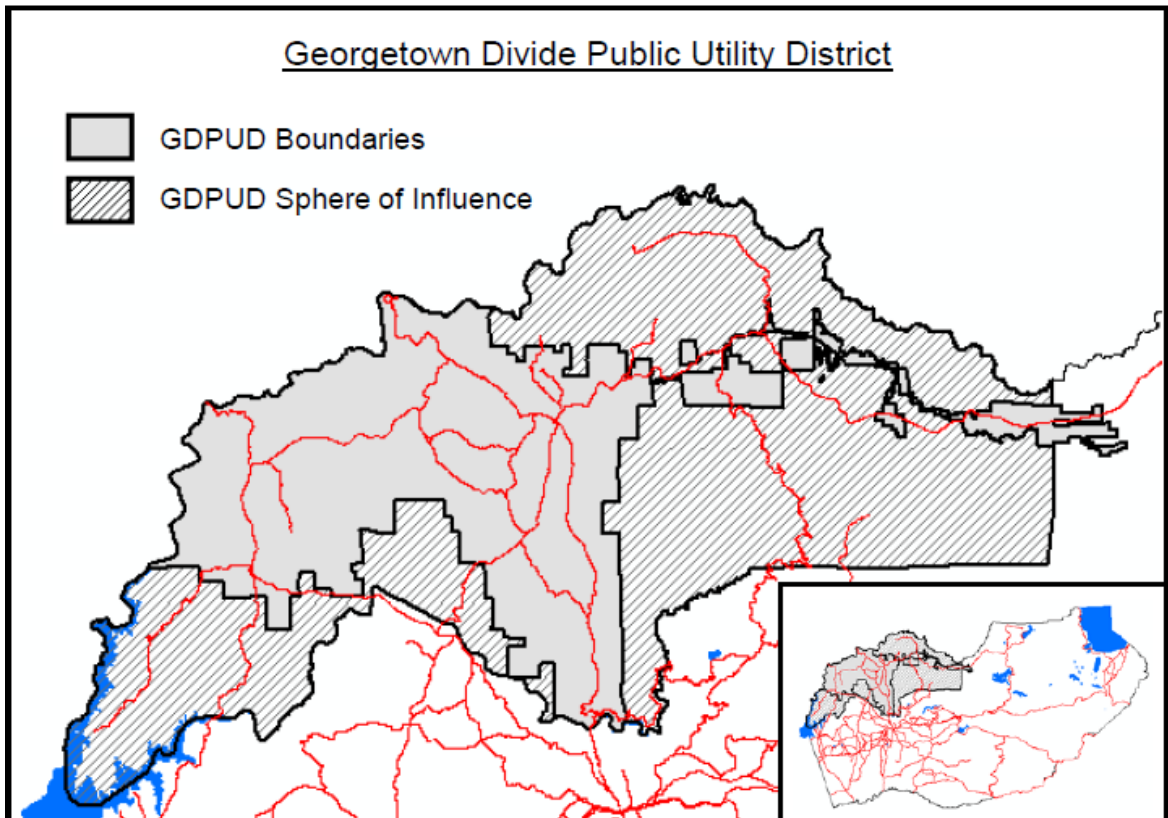
Assessments: Five water assessment districts (Kelsey North, Kelsey South, Pilot Hill North, Pilot Hill South, and Stewart Mine), Auburn Lake Trails On-Site Wastewater Disposal Zone and Auburn Lake Trails Community Disposal System

Background

The Georgetown Divide Public Utility District (hereafter referred to as GDPUD or the District) was formed in 1946 under the California Public Utility District Act (Public Utilities Code §15500 et seq.) to serve residents of the Georgetown Divide area, which had historically been served by a succession of private water companies since 1852. The Georgetown Divide is located in the northwest portion of El Dorado County, roughly bounded by the Middle and South Forks of the American River.

The GDPUD service area encompasses approximately 76,000 acres (119 square miles); the sphere of influence (SOI) covers about 113,000 acres (176 square miles), primarily to the east and south of the District’s boundary.

GDPUD’s water originates in the Sierra Nevada mountains, drains into Stumpy Meadows Reservoir, and is transported through a canal system and pipes to the Walton Lake and Auburn Lake Trails Water Treatment Plants. The Walton Lake Plant serves the communities of Georgetown, Garden Valley, Kelsey and Greenwood. The Auburn Lake Trails Plant serves Auburn Lake Trails, Cool and Pilot Hill.



Population and Growth

GDPUD serves a number of unincorporated communities in the northwest portion of El Dorado County, including Georgetown, Garden Valley, Kelsey, Greenwood,

Cool and Pilot Hill. The estimated population of GDPUD's service area is approximately 10,000 residents.

Land uses are mixed within the District's boundaries, but are primarily designated as rural residential and low density residential with some agricultural lands. El Dorado County's 2004 General Plan Land Use Element designates the following communities as Rural Centers that are expected to have higher intensity development than other rural areas: Cool, Garden Valley, Greenwood, Georgetown, Kelsey, and Pilot Hill. Due to economic conditions, topography, zoning, and sewage disposal constraints, the District's growth rate is not expected to significantly increase in the coming years.

Services Provided

GDPUD is empowered to provide water, wastewater and hydroelectric power generation services.

Water

District wide, GDPUD provides treated water to nearly 3,600 customers (3,430 residential, 140 commercial) and untreated water to 400 customers for irrigation. The District's primary water supply source is the Stumpy Meadows Project, which includes a 20,000 acre-foot impoundment reservoir on Pilot Creek, at the eastern edge of the District. Raw water from this source of supply is conveyed through 75 miles of open ditch and pipeline to the Walton Lake Water Treatment Plant in Georgetown and then further on to the Auburn Lake Trails Water Treatment Plant in Cool.

Wastewater

GDPUD also provides wastewater services and maintenance to 1,140 customers within the Auburn Lake Trails community in Cool, which has approximately 1,000 on-site septic systems and 135 residences connected to the lift station and community leach field on the Community Disposal System. The District's responsibility is to design and inspect new on-site systems and to monitor surface and groundwater quality and system performance.

Hydroelectric Power

GDPUD has an agreement with a private entity to re-power, operate and maintain the District's Tunnel Hill and Buckeye Hydroelectric Plants. On average, the two plants produce a combined total of 3.6 million kilowatt hours annually; the District receives a portion of the revenue from the power sold to Pacific Gas and Electric (PG&E). GDPUD has no operational responsibilities or financial obligations associated with these projects.

District Boundaries

In March 2011, LAFCO approved the annexation of six parcels, at the request of the GDPUD Board, after District staff discovered that though the residential properties had received treated water service from GDPUD since at least 1985, they were actually outside of GDPUD's service area.

According to GDPUD, the District also provides agricultural water to approximately nine properties outside the District's boundaries above Walton Lake, primarily on the stretch above Volcanoville Road; however, no timeline has been identified to annex these parcels.

Personnel and Benefits

GDPUD has 18 employees, including the following positions: General Manager, Operations Manager/Planner (vacant), Business/Finance Manager, Operations Manager/Water Quality (vacant), Assistant Operations Manager, Distribution Lead/Supervisor, Raw Water Lead/Supervisor, Water Treatment Plant Operator II, Distribution Operator, Canal Operator, Maintenance Worker, Zone Worker, Administrative Assistant and Administrative Aid. The District also recently created a Water Treatment Plant Lead position, which is currently vacant.

The District provides a retirement plan for eligible employees through the California Public Employees Retirement System (CalPERS), with a benefit of 2.7% at age 55 and a formula of the average of the three highest paid years with a 2% maximum cost of living increase. The current CalPERS employee contribution is 8%, there is also an employer contribution which varies for tier one and tier two employees. Employees also have two deferred compensation plans available with the ICMA Retirement Corporation; a 457 Plan and a 401 (a) Plan.

Health insurance is provided through the Association of California Water Agencies; employees can select their health insurance from one of four available plans provided by Blue Cross and Kaiser. Dental insurance is provided through Premier Access and vision insurance through Medical Eye Services. All contributions by the District are capped and part of the employee negotiation process.

In 2006, the GDPUD Board adopted an ordinance which capped the amount the District would pay towards retiree health insurance benefits. Employees that retire from the District with 20 years of service are provided with \$435 per month for health insurance coverage. GDPUD also administers a variety of retirement benefits to previous and long-term employees, based on the plans in place when they were hired; however, these previous arrangements are not extended to new employees.

Employees are also provided a life insurance policy equal to their annual salary, at no cost to the employee. Additional life insurance may be purchased by the employee through this program as well. Employees can also purchase additional AFLAC insurance products via payroll deduction.

In 2011, the GDPUD Board approved the organization of a single employee association which includes both confidential employees and management staff. Confidential employees are considered non-exempt, meaning they receive overtime pay and work at an hourly rate. Management employees are exempt from overtime pay.

Administration and Management

Georgetown Divide PUD is an independent special district which is governed by a Board of Directors that acts as the authoritative and legislative body of the entity. The Board of Directors is composed of five members elected by the registered voters within the District to four-year staggered terms. Board elections are held every two years, with two or three seats maximum expiring at the same time.

In February 2011, the GDPUD Board approved an ordinance to revise compensation rates for Directors, removing all previous benefits provided to Board members including vision, dental, health and life insurance benefits. Board members continue to receive a stipend of \$400 per month, based on attendance at the monthly Board meeting, and reimbursement of actual and necessary expenses incurred while on official District business.

Board meetings are held at the District office at 6425 Main Street in Georgetown, the second Tuesday of each month at 9:00 am. Office hours are currently from 7:45 am to 4:30 pm Monday through Friday. Meeting notices and the agenda are posted at the District office, on the District's website (www.gd-pud.org), and in all post offices in the local area. The District's website also includes information on the District's services, finances, rates, planning studies and capital projects.

GDPUD distributes an annual newsletter which provides an overview of the District's projects and services, along with a Consumer Confidence Report and a State Notification Letter regarding the District's water treatment processes, both of which are mandated by the California Department of Public Health.

Operations

The District continually repairs or replaces components that reduce reliability or use water inefficiently. Maintenance work typically consists of repairing, constructing and installing flumes and pipelines; cleaning weeds and growth in ditches that impedes water flow; stabilizing banks to prevent water loss; and repairing damage from storm events or other external forces.

The end of the irrigation season (typically September 30) provides an opportunity for district staff to complete maintenance projects on the 75 miles of ditch during the fall. Crews start in the upper elevations before rain and snow begin and work their way down to the lower elevations. These maintenance projects cannot be completed when the ditches are in service or during winter, due to wet conditions. The fall maintenance projects are vital to providing reliable irrigation service year after year.

User Rates and Fees

Service Charges

GDPUD has separate service charges for treated water customers (residential and commercial), irrigation water customers, and wastewater customers (Auburn Lake Trails residents only). The District last updated its rate schedules for all

customers in September 2008, after conducting a Cost of Service Analysis. The approved rate schedules provide for incremental increases in service charges from May 2010 to July 2011.

GDPUD is currently in the process of adding a \$7 monthly surcharge to treated water customers' current rates, which is required in order to secure a 40-year loan from the U.S. Department of Agriculture to help fund the Auburn Lake Trails Treatment Plant retrofit project (discussed further in the Infrastructure section). The proposed supplemental charge was subject to the Proposition 218 process, whereby the public could protest fees imposed to supplement revenues. Proposition 218 specifies that the entity requesting the change in fees must follow certain guidelines, including sending a notification letter to affected customers, holding a public workshop and a public hearing before the surcharge can be imposed. The surcharge recently passed the Proposition 218 process after failing to garner sufficient protest votes.

Treated Water Rates (Monthly)	
Adopted September 9, 2008 -- Last increase effective July 1, 2011	
Base Charge – up to 1,000 cubic feet (cf)	\$23.57 Residential \$25.16 Commercial
Commodity Charges per 100 cf:	All Accounts:
1,001 to 2,000 cf	\$1.38
2,001 to 3,000 cf	\$1.65
3,001 to 4,000 cf	\$1.93
4,001 cf or more	\$2.21
Irrigation Water Rates (Monthly)	
Adopted September 9, 2008 – Last increase effective May 1, 2011	
Irrigation water charges per miner's inch:	
Up to ½ miner's inch	\$47.00
1 miner's inch	\$72.74
1 ½ to 10 miner's inch	\$72.74
11 miner's inches or more	\$72.74
Auburn Lake Trails Wastewater Disposal Zone Rates (Monthly)	
Adopted September 9, 2008 -- Last increase effective May 1, 2010	
Lots connecting to the Community Disposal System:	\$17.60 undeveloped \$50.87 developed
Lots not associated with the Community Disposal System:	\$16.13 undeveloped \$22.51 developed

Treated water rates include a base charge plus a four-tiered consumption charge. Residential and commercial accounts pay the same commodity rates with commercial accounts paying a slightly higher base rate. Multiple dwelling units are also charged a monthly service charge of \$2.75 for each unit in excess of one.

Parcels within the Auburn Lake Trails Wastewater Disposal Zone are charged a flat rate based on whether they are connected to the Community Disposal System, and whether they are developed or undeveloped. Other Auburn Lake

Trails wastewater fees include design, inspection and testing of waste disposal systems, and connection fees to the Community Disposal System, which are currently set at \$1,500.

Capital Facility Charge

In April 2007, GDPUD increased its Capital Facility Connection Fee and Capacity Charge for new connections to the District's treated water system, based on a *Capital Facility Charge Study* prepared by Stantec Engineering (March 2007). The District increased the charge for a typical residential connection (5/8 to 3/4-inch meter) from \$5,000 to \$8,100. Other connections were increased to \$20,025 for a 1-inch meter; \$40,049 for a 1 1/2-inch meter; and \$64,079 for a 2-inch meter.

Delinquency Fees

In May 2011, GDPUD reduced the account delinquency fees from \$25 to \$12 per occurrence and the finance charges from ten percent monthly to one percent bi-monthly after the first 30 days.

Infrastructure

Water System Infrastructure

GDPUD's primary source of water supply is the Stumpy Meadows Project, which is owned and operated by the District. Constructed in 1962, Stumpy Meadows Reservoir is located 17 miles to the east of the District's main service area and receives runoff from a 15.1 square mile area in the Pilot Creek Basin watershed. The District's untreated water distribution system consists of 75 miles of open ditch, 17 miles of pipeline, 44 waste gates, 12 small storage reservoirs with two jurisdictional dams, eight flumes and a 4,000 foot tunnel. The 12 reservoirs have a combined storage capacity of 3.3 million gallons of water for fire suppression. Fire flow is provided at normal pressures within the District's distribution system. Untreated water is delivered to agricultural properties throughout the District for irrigation through the open ditches and pipelines.

Raw water from Stumpy Meadows Reservoir is released down Pilot Creek, where it is diverted and conveyed through pipe and open ditch to one of the District's two water treatment plants: Walton Lake or Auburn Lake Trails. The District's treated water distribution system consists of two water treatment plants, eight generalized pressure zones, 12 treated water storage tanks, 250 miles of transmission pipeline and seven water pumping stations.

Walton Lake is a surface water impoundment which supplies raw water to the Walton Lake Water Treatment Plant. The plant is located four miles east of Georgetown and has a production capacity of 2.7 million gallons per day. After treatment, the potable water is then pumped into the distribution system that serves Georgetown, portions of Greenwood, Kelsey and Garden Valley.

Another ten acre-foot surface water impoundment serves the Auburn Lake Trails Water Treatment Plant and the western portion of the service area including Cool, Pilot Hill and portions of Greenwood. The plant is located in the Auburn

Lake Trails subdivision near Greenwood and has a production capacity of 2.3 million gallons per day.

Water Treatment Plant Retrofits

In 2004, the State of California Department of Public Health determined that GDPUD's two water treatment plants did not comply with regulatory changes enacted by the state and federal government. Both the Walton Lake and Auburn Lake Trails Water Treatment Plants were constructed in the early 1970's and though they continued to meet water quality standards for health and safety, they no longer complied with changes to process requirements made by the state. The District retrofitted the Walton Lake Water Treatment Plant between 2005 and 2009 with reserve funds saved by the District.

GDPUD is currently underway with a retrofit of the Auburn Lake Trails Water Treatment Plant to design and install a new filtration system to bring the plant in compliance with state and federal surface water treatment regulations. When the plant was originally built in-line filtration was used; however, regulations now state that water must be treated with direct filtration. The Auburn Lake Trails Retrofit Project is estimated at a total cost of \$8 million and will be funded by the following:

- \$1.5 million in reserve funds saved by the District.
- \$1 million in grant funds from the Department of Public Health (Water Security, Clean Drinking Water, Coastal and Beach Protection Act).
- \$5 million 40-year loan from the U.S. Department of Agriculture (Rural Development Funds); conditionally approved based upon the District implementing a supplemental charge to water rates, not to exceed \$7 per month, per customer. The surcharge recently passed the Proposition 218 process after failing to garner sufficient protest votes.

Wastewater System Infrastructure

GDPUD provides wastewater services within the Auburn Lake Trails development. The wastewater infrastructure consists of a Community Disposal System for wastewater collection, conveyance, and discharge to leach fields. Primary wastewater treatment is provided through the individual septic tanks; the system does not provide additional treatment.

As part of a class action legal settlement, in 1984 GDPUD became the regulatory agency responsible for wastewater disposal within the Auburn Lake Trails community and the owner of the Community Disposal System that serves 134 smaller lots within the 1,100 lot subdivision. Pursuant to a request by the Auburn Lake Trails Property Owners Association, the District formed the Auburn Lake Trails On-Site Wastewater Disposal Zone in March 1985. There are currently 970 developed lots with on-site systems. The 136 smaller lots that cannot support an onsite system are connected to the Community Disposal System which collects septic tank effluent and transfers it to a tank for release into a leach field. In 2005, the District implemented the Septic Tank Leak Detection

Program for the CDS customers, and established a zero interest loan program to help customers with the cost of tank replacement.

An ultrasonic flow meter continuously monitors the flow to the leach fields. The lift station has an emergency generator and backup electrical system. The current flows are estimated at 29,000 gallons per day; this is expected to increase to 32,000 gallons per day at buildout. Only eight of the 136 smaller lots are not developed and have not connected to the system.

GDPUD is within the jurisdictional boundaries of the Central Valley Regional Water Quality Control Board – Region 5. In 2006, the State Water Resources Control Board adopted the Statewide General Waste Discharge Requirements for Sanitary Sewer Systems (WQO No. 2006-003-DWQ) and GDPUD, as part of the Central Valley Region, was required to begin reporting all sewer system overflows (SSO) to the California Integrated Water Quality System by September 2007.

In addition, the Order required the District to prepare a Sewer System Management Plan (SSMP), which was adopted by the GDPUD Board in June 2010. The SSMP provides a plan and schedule to manage, operate, and maintain all parts of the sanitary sewer system to reduce and prevent SSOs and mitigate any SSOs that do occur. GDPUD also has a Sanitary Sewer System Overflow Prevention and Response Plan as well as a Sanitary Sewer System Operation and Maintenance Plan.

Capital Improvement Projects

GDPUD uses a five year Capital Improvement Program (CIP) to plan for infrastructure needs. The District's 2005-2009 CIP, the most recently adopted plan, includes the following:

Water Treatment projects: \$6,650,000

- Auburn Lake Trails Water Treatment Plant Retrofit
- Walton Lake Water Treatment Plant Raw Water Bypass
- Inspection of treated water storage tanks
- Walton Lake Outlet works

Water Distribution System: \$835,000

- Mainline relocation
- Line replacement
- Valve replacements

Conveyance System Improvements: \$1,230,000

- Blue Heron Falls conservation plan
- Up-country reliability measures
- Dredging

Wastewater System Projects: \$95,000

- System repairs
- Sealing manholes

Hydroelectric Infrastructure

The Buckeye and Tunnel Hill Hydroelectric Plants, owned by the District, were reactivated in 2008 and 2009, through an agreement between GDPUD and a privately-owned company (Tunnel Hill Hydro, LLC.). The hydroelectric plants were in operation from 1983 to 1998, until their original power contracts expired and regulatory and power market conditions prevented the District from placing the facilities back in service. The re-powered plants operate primarily in the summer, utilizing water from the District's transmission system to meet consumer demands year round. Tunnel Hill Hydro installed new turbines, generators, and modern switchgear prior to reactivating the facilities; GDPUD will own all equipment and take over the projects by end of the 20-year contract.

Water Supply and Demand

The following water supply and demand estimates are based on information from GDPUD's *2010 Water Supply and Demand Summary* and *2010 Urban Water Management Plan*.

Water Supply

The District's primary water supply is the Pilot Creek watershed which culminates in the Stumpy Meadows Reservoir. GDPUD holds several pre-1914 water rights and four post-1914 appropriative rights to divert and store water from Pilot Creek, Mutton Canyon, Bacon Canyon, Deep Canyon, unnamed tributaries to Pilot Creek, Otter Creek, and Onion Creek. The Stumpy Meadows Project, receives average annual runoff of 23,000 acre-feet. The Reservoir has a capacity of 20,000 acre-feet with usable storage of 18,800 acre-feet. The District has adopted a firm yield of 12,200 acre-feet based on an analysis of historic hydrologic conditions.

Water Demand

Demand is comprised of sales, losses and latent demand components. The following information is from 2010:

Sales

Water sales are categorized by treated and untreated water. Treated water for residential and commercial customers comprise approximately 27.6% of the District's sales, while untreated water for irrigation accounted for 72.4%.

GDPUD had 3,423 residential accounts, with an actual usage of 1,396 acre-feet and 141 commercial accounts, using 237 acre-feet. Commercial accounts include private businesses, governmental offices, schools, and a golf course owned by the Auburn Lake Trails Property Owner's Association.

There were 393 irrigation water accounts, with an actual usage of 4,280 acre-feet. Common uses of agricultural water on the Divide include Christmas tree farms, vineyards, pasture, orchards and hay production. GDPUD's irrigation season generally runs from May 1 to September 30 each year.

Losses

In 2010, GDPUD estimated operational losses of approximately 1,754 acre-feet of water. This included an estimated 1,689 acre-feet of untreated water in carriage losses through ditch system conveyance and distribution, reservoir leakage, evaporation and other system losses, and another 65 acre-feet of treated water loss through treatment and conveyance.

Latent Demand

GDPUD has 193 inactive meters and 866 non-metered parcels within various assessment districts. Latent demand represents the estimated treated water usage based on 0.6 AF of usage per meter or parcel.

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GEORGETOWN DIVIDE PUBLIC UTILITY DISTRICT 2010 WATER SUPPLY AND DEMAND SUPPLY Prepared 3/2/11			
WATER SUPPLY			
Stumpy Meadows Project			
Firm Yield (a), AF			12,200
DEMAND - Demand is comprised of sales, losses and latent demand components.			
Current Sales			
<i>Treated Water</i>			
	<u>Residential</u>	<u>Commercial</u>	<u>Total</u>
Accounts	3,423	141	3,564
Actual Usage, AF	1,396	237	1,633
Five Year Average Usage, AF	1,585	261	1,846
<i>Construction Water Sold, AF</i>			1
<i>Treated Water Usage, AF</i>			1,634
<i>Untreated Water</i>			
Active Irrigation Accounts			393
Actual Irrigation Usage, AF			4,280
Potential Water Usage by Customers, AF			5,914
Estimated Operational Losses			
<i>Treated Water System</i> - Treatment & Conveyance, AF			65
<i>Other Operational Losses</i> (b), AF			1,689
Total Estimated Operational Losses, AF			1,754
Latent Demand (c)			
<i>Treated Water, AF</i>			
Inactive Meters - 193			116
Existing Parcels - 866			520
Total Latent Demand, AF			636
POTENTIAL TOTAL DEMAND AT FULL UTILIZATION, AF (d)			8,304
REMAINING AVAILABLE WATER WITH FIRM YIELD OPERATION, AF			3,896

AF = Acre Feet

- a) Critical year deficiencies would aim to conserve up to 50% in untreated water and 10% in treated water. This criteria was adopted 5/13/97 and reaffirmed 1/10/06.
- b) Five year average for ditch system conveyance and carriage losses, ditch and distribution, reservoir leakage and evaporation and other system losses.
- c) Represents estimated water usage, including an amount for water system losses, for inactive meters, non-metered parcels within assessment districts, line extensions not yet metered using .6 AF of usage per meter or parcel and pre-season (May) irrigation operation requirement.
- d) The Total Demand is potential demand with full build out condition and full activation of all accounts.

GDPUD has two water shortage contingency plans; a *Water Supply Emergency Response Plan* for sudden water shortages or water quality emergencies, and a *Staged Response Plan* to address potential long-term water shortage conditions due to drought. The four-stage water shortage contingency plan includes voluntary and mandatory reductions based on severity. GDPUD adopted criteria

in 1997 such that critical year deficiencies would aim to conserve up to 50 percent of untreated water and 10 percent in treated water.

GDPUD evaluates the Stumpy Meadows Reservoir level in April of each year to determine water supply conditions. The District has a long-standing policy to give priority to domestic water demand over agricultural use, and agricultural deliveries can be curtailed during dry periods. GDPUD’s Ordinance 2005-01 allows District staff to respond to reliability issues by evaluating agricultural service requests each year. The ordinance prioritizes irrigation service requests with first priority given to parcels that received service during the immediate past irrigation season. New applications and their priority are evaluated with respect to other water demands for the section of ditch the parcel is located near.

Water Supply Increase Options

The Stumpy Meadows Project is the only existing and planned water source for the District. However, at some point in the future, if the District continues to grow and the demand for treated water and irrigation water increases, implementation of an additional water supply supplemental to the Stumpy Meadows Project may be necessary to meet District-wide demands. A supplemental water supply would also reduce the magnitude and the frequency of projected water supply deficiencies during a critical drought period.

Over the years, the District has investigated numerous water supply alternatives, including a number of storage reservoir projects, pumping from the American River and diversion from the Rubicon River Project. The most recent study was the District’s *2009 Options to Increase Water Supply*, which refined the various project configurations and cost estimates. The following table is a summary of the most viable water supply options considered to increase the District’s water supply, most of which are in the investigative stage with no immediate plans for implementation.

Table 1: Summary of Options to Increase Water Supply

Option Description	Additional Water Yield ⁽¹⁾ (acre-feet/yr)	Initial Cost (\$ million)	Water Cost (\$/acre-foot/yr)
Conveyance Canal Loss Reduction	670	11.5	1,200
Enlarge Stumpy Meadows Reservoir	250 to 1,000	(2)	(2)
Upper Stumpy Meadows Reservoir	3,200	(2)	(2)
Rubicon River Diversion	3,300 to 10,300	59.0	470 to 1,000
North Fork American River Pumping Plant	10,300	14.2	230
Canyon Creek Reservoir	6,100	108.3	1,200
Mutton Canyon Diversion	100	0.14	130
Onion Creek Diversion	50 to 300	2.2	500 to 3,000
⁽¹⁾ Information is regarding the yield during normal years, not dry years.			
⁽²⁾ No cost information has been developed for this option.			

Source: GDPUD 2010 Urban Water Management Plan

EDCWA Central Valley Project Water Supply Contract

GDPUD is currently pursuing an El Dorado County Water Agency (EDCWA) contract with the USBR that may provide water supply to the District via the North Fork American River Pumping Plant. In January 2011, EDCWA released its Final Environmental Impact Report for a 40-year contract with the U.S. Bureau of Reclamation (USBR) that would provide 15,000 acre-feet of water per year from the Central Valley Project (CVP) to EDCWA for municipal and industrial use; the water would be made available in the Folsom Reservoir.

The water would be shared equally between GDPUD and the El Dorado Irrigation District (EID). EID would divert the water directly from the Folsom Reservoir; however, due to topography and hydraulics, GDPUD is unable to divert from Folsom Reservoir and would need to receive its allocation through a water exchange with another agency that could take delivery from Folsom. GDPUD is considering this exchange with the Placer County Water Agency (PCWA) as GDPUD could divert water through the North Fork American River Pumping Plant. The agreement for this exchange between GDPUD and PCWA would require approval of GDPUD, PCWA, and USBR.

EDWPA Supplemental Water Rights Project

The El Dorado Water & Power Authority (EDWPA) is a multi-agency JPA formed in 2004 to enable its member agencies to jointly secure additional water rights. Originally, EDWPA members included El Dorado County, El Dorado County Water Agency, El Dorado Irrigation District and GDPUD.

In 2005, as part of the Supplemental Water Rights Project (SWRP), the parties entered into cooperation agreement with SMUD to negotiate for storage and water delivery considerations from the Sacramento Municipal Utility District's (SMUD) Upper American River Project (UARP). Among other provisions, the agreement allowed GDPUD to use the UARP facilities to receive annual deliveries of up to 10,000 acre-feet as well as the right to use SMUD seasonal water storage, as needed.

However, in 2009, GDPUD re-evaluated its participation in EDWPA and the SWRP application, and withdrew from EDWPA, citing a current lack of access to the potential supply of supplemental water. The GDPUD Board concluded that since the District would be unable to access the supplemental water due to lack of a feasible diversion point, it was not in the District's best interest to continue to financially contribute to the cost of obtaining the water through its affiliation with EDWPA. All of GDPUD's contributions to EDWPA were refunded, totaling \$289,809.

Funding and Budget

This section analyzes the financial operations of the GDPUD, including financial statements, audits, and other budgetary documents, to assess the long-term financial viability of the District. All monetary amounts cited in this section are rounded to nearest whole number and based on fiscal year (FY) 2011-12 budgetary information obtained from the District's website.

Revenues

Table 2: Four-Year History of District Revenue (FY 2008-09 – 2011-12)

	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Projected	FY 2011-2012 Budget
Operating Revenue:				
Water Sales:				
Residential	1,233,607	1,310,135	1,500,000	1,590,000
Commercial	195,985	258,784	265,000	280,900
USDA ALT Retrofit Surcharge	0	0	0	125,000
Irrigation	175,197	176,327	204,000	204,000
Wastewater	318,836	343,595	348,000	348,000
Penalties	67,379	65,385	65,000	32,500
Other	5,607	7,011	5,000	5,000
Sub-Total	\$1,996,611	\$2,161,237	\$2,387,000	\$2,585,400
Non-Operating Revenue:				
Property Taxes	1,518,056	1,416,857	1,335,000	1,335,000
Tax Revenue--Debt Service	0	0	0	0
Restricted Benefit Charges	6,678	23,990	15,000	15,450
Interest Income	223,871	115,984	75,000	75,000
Grant Revenue	45,467	0	0	0
Other:				
Water Agency Cost Share	0	35,997	190,000	80,000
Leases	45,135	44,869	45,000	46,350
Other	233	61,486	2,000	2,000
Retiree Health Contributions	17,556	24,758	27,000	28,350
Hydroelectric	14,807	40,164	45,000	67,500
Sub-Total	\$1,871,803	\$1,764,105	1,734,000	1,649,650
TOTAL REVENUE	\$3,868,414	\$3,925,342	\$4,121,000	\$4,235,050

GDPUD is an enterprise district which receives the majority of its funding from service charges and property taxes. The District's largest source of operating revenue is the sale of residential water; the largest source of non-operating revenue comes from general property taxes.

During FY 2010-12, GDPUD received an average property tax increment of 12.098% from each of the properties within the District service area, which is approximately 12 cents of every dollar collected in property tax revenue. The total assessed value in the District is approximately \$1,129,000,000 for FY 2011-12, expected to result in property tax revenues of \$1,335,000. Property taxes are collected by the County and then allocated to the District.

Special Assessments

GDPUD has five water assessment districts, established to repay construction obligations of the benefited property owners. The Assessment Districts include Kelsey North, Kelsey South, Pilot Hill North, Pilot Hill South, and Stewart Mine. The special assessments are collected through the property tax bill and are held in restricted accounts for debt service.

The Auburn Lake Trails On-Site Wastewater Disposal Zone was formed in 1985 to protect the ground and surface water within the Zone boundaries in compliance with the Regional Water Quality Control Board requirements. The assessment revenues from the Zone are restricted for use to pay the Zone’s operating costs, and no unrestricted District funds can be used to pay Zone expenses. Wastewater projects are funded through the fees collected within this zone, of which a portion is designated for future capital expenditures. Property owners connected to the Community Disposal System also pay additional assessments.

Hydroelectric Revenue

In 2006, GDPUD entered into an agreement with Tunnel Hill Hydro, LLC for the initial \$400,000 investment to purchase operational equipment for the Buckeye and Tunnel Hill Hydroelectric Plants. Per the terms of the 20 year agreement, GDPUD received a ten percent royalty on gross project revenue from the sale of power to Pacific Gas and Electric (PG&E) until Tunnel Hill Hydro recouped its investment, at which time the District’s share increased to 15 percent. The contract price for the electricity is a constant 9.271 cents per kilowatt for ten years; Tunnel Hill LLC will renegotiate the power purchase agreement with PG&E after ten years. In 20 years, GDPUD will own all equipment and take over the project at no cost to the District or the ratepayers.

Expenses

Table 3: Four-Year History of District Expenditures (FY 2008-09 – 2011-12)

	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Projected	FY 2011-2012 Budget
Operating Expense--Labor Related:				
Labor	1,333,367	1,330,459	1,374,000	1,442,000
Overtime	64,466	58,185	55,700	60,000
Standby	40,245	42,625	42,500	60,000
Temporary Labor	55,773	71,643	61,000	31,000
PERS	332,524	319,983	329,000	346,000
Payroll Taxes	116,654	121,591	117,400	126,000
Insurance: Health, Life, Other	286,185	283,006	298,800	305,000
Insurance: Workers' Comp.	61,481	46,135	56,400	58,000
Insurance: D/O	11,723	14,329	17,800	17,000
Sub-Total	\$2,307,418	\$2,287,956	\$2,352,600	\$2,445,000

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	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Projected	FY 2011-2012 Budget
Operating Expense--Non-Labor Related:				
Audit	8,160	8,330	9,000	9,270
Engineering Studies	7,701	47,965	20,400	5,000
Insurance: General	96,232	70,765	61,500	63,345
Legal--General & Specialized	50,989	66,400	84,700	60,000
Materials and Supplies	116,577	119,108	114,300	117,729
Rental/Durable	10,926	23,509	26,800	27,336
Office Supplies	23,956	26,785	25,300	26,059
Staff Development	7,177	8,018	1,700	2,500
Travel--Conference	10,947	8,486	6,500	-
Utilities	184,416	172,333	218,100	229,005
Vehicle & Equipment Maintenance	32,720	38,543	40,900	42,536
Vehicle Operations	47,334	49,249	60,200	63,210
Bank Fees & Payroll Services	3,756	3,617	3,500	3,605
Retiree Health Premium	72,088	134,758	127,000	150,000
Director Stipends	24,000	24,000	24,000	24,000
Building Maintenance	7,749	8,471	4,700	8,000
Outside Service/Consultants	91,453	57,005	81,100	83,533
Govt. Regulatory / Lab Fees	101,699	93,475	112,400	152,632
Cost of Recruitment, etc.	7,881	6,754	91,200	10,000
County Tax Admin. Fees	34,835	34,080	37,000	38,850
USGS	23,345	0	0	-
Memberships	10,083	12,544	12,700	13,081
Elections	8,026	0	6,300	-
Study Amortization	11,823	17,605	1,800	18,540
Depreciation	619,770	616,875	716,000	737,480
	\$3,921,070	\$3,936,631	\$4,255,900	\$4,330,711
Non-Operating Expense:				
Interest Expense: Existing Debt	51,978	50,038	51,000	45,000
Interest Expense: USDA ALT Retrofit	-	-	-	100,000
Other	17,200	9,348	8,000	47,500
Sub-Total	\$69,178	\$59,386	\$59,000	\$192,500
TOTAL EXPENSE	\$3,990,248	\$3,996,017	\$4,314,900	\$4,523,211

GDPUD maintains reserves for operations, debt service, retiree health care, hydroelectric projects, wastewater operating capital, and capital for the Community Disposal System.

GDPUD has several long-term debt obligations related to capital improvements. In FY 2007/08, the District retired its General Obligation Refunding Bond that was issued in 2002. The District has six contracts with the State Department of Water Resources that bear interest rates ranging from 3.0286 to 4.0129 percent, and a zero interest loan from the U.S. Department of the Interior for the Otter Creek project. In 2008, GDPUD retired a 40-year-old tax bill by paying off the original bonds for the construction of Stumpy Meadows.

IV MSR DETERMINATIONS

In January 2008, the Legislature consolidated the nine factors used in the inaugural cycle down to six. These factors are listed in Government Code §56430:

- (1) Growth and population projections for the affected area.
- (2) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.
- (3) Financial ability of agencies to provide services.
- (4) Status of, and opportunities for, shared facilities.
- (5) Accountability for community service needs, including governmental structure and operational efficiencies.
- (6) Any other matter related to effective or efficient service delivery, as required by commission policy. On January 30, 2008, the Commission adopted the following determination as the sixth factor to study: “The potential effect of agency services on agricultural and open space lands.”

In addition, the Commission’s Policies and Guidelines Section 4.4 require that it make the following determinations prior to establishing a sphere of influence:

- (1) The service capacity, level and types of services currently provided by the agency and the areas where these services are provided.
- (2) Financial capabilities and costs of service.
- (3) Topographic factors and social and economic interdependencies.
- (4) Existing and planned land uses, land use plans and policies; consistency with county and city general plans and projected growth in the affected area.
- (5) Potential effects on agricultural and open space lands.
- (6) A description of the services that will be provided to any areas which may be added to the sphere and the timing and method for funding expansion of facilities or services.
- (7) An analysis of the effects a proposed sphere of influence on other agencies and their service capabilities.

To the extent that is feasible, both sets of determinations will be addressed in this section. In addition, the following sections will detail the meaning of each factor and explain how it applies to the fire suppression and emergency services agencies.

1. Growth and Population Projections for the Affected Area

Purpose: To evaluate service needs based on existing and anticipated growth patterns and population projections.

Information in this section addresses #3 and #4 of LAFCO Policy 4.4, which are:

- Topographic factors and areas of social and economic interdependencies.
- Existing and planned land uses, land use plans and policies, consistency with county and city general plans, and projected growth in the affected area.

GDPUD serves a number of unincorporated communities in the northwest portion of El Dorado County, including Georgetown, Garden Valley, Kelsey, Greenwood, Cool and Pilot Hill. The estimated population of GDPUD’s service area is approximately 10,000 residents. The population is estimated to increase to approximately 13,400 residents by 2025; however, growth may occur at a slower pace and over a longer period due to economic factors.

Land uses are mixed within the District’s boundaries, but are primarily designated as rural residential and low density residential with some agricultural lands. El Dorado County’s 2004 General Plan Land Use Element designates the following communities as Rural Centers that are expected to have higher intensity development than other rural areas: Cool, Garden Valley, Greenwood, Georgetown, Kelsey, and Pilot Hill. Due to economic conditions, topography, zoning, water supply, and sewage disposal constraints, the District’s growth rate is not expected to significantly increase in the coming years.

2. Present and Planned Capacity of Public Facilities and Adequacy of Public Services, Including Infrastructure Needs or Deficiencies

Purpose: To evaluate the infrastructure needs and deficiencies of a district in terms of capacity, condition of facilities, service quality, and levels of service and its relationship to existing and planned service users.

Information in this section addresses #1 and #6 of LAFCO Policy 4.4, which are:

- Service capacity, level and types of services currently provided by the agency, and areas where these services are provided.
- A description of the services that will be provided to any areas which may be added to the sphere and the timing and method for funding expansion of facilities or services.

GDPUD provides treated and untreated water service within its water service area. It obtains its water supply from the Stumpy Meadows Project and treats it at two water treatment plants. The Stumpy Meadows Project is the only existing and planned water source for the District. However, at some point in the future, if the District continues to grow and the demand for treated water and irrigation water increases, implementation of an additional water supply supplemental to the Stumpy Meadows Project may be necessary to meet District-wide demands. A supplemental water supply would also reduce the magnitude and the frequency of projected water supply deficiencies during a critical drought period.

The GDPUD water system is linear in nature, relying on Stumpy Meadows Reservoir to the east and the system of pipes and ditches to convey water down slope to the west to various places of use. The District operates several small regulating reservoirs; however, with a break or outage in the primary transmission system, the potential exists for water supply disruptions if the outage lasts for several days. Future water supply options should consider the level of water service reliability in addition to meeting projected water demands.

The District is pursuing new water supply options and is addressing capital needs through its five-year CIP. The biggest challenge to the District is infrastructure and lack of facilities to access water sources. Instead, the District is exploring using gravity feeds and topographical features to resolve these deficiencies.

Should water shortages occur during multiple dry years, the District would curtail agricultural water deliveries prior to domestic water deliveries and as well as implement its Water Shortage Contingency Plan to reduce water use.

3. Financial Ability of the Agency to Provide Services

Purpose: To evaluate factors that affect financing constraints and opportunities, cost avoidance opportunities, and opportunities for rate restructuring.

Information in this section addresses #2 of LAFCO Policy 4.4, which is:

- Financial capabilities and costs of service.

GDPUD has adequate financial resources to maintain service levels and provide for capital needs. The District has successfully pursued grant funding and has developed alternative revenue sources through hydroelectric projects.

GDPUD is controlling costs for its water supply system by pursuing alternative sources of water supply and is currently coordinating with PCWA regarding the Central Valley Project water exchange from the Folsom Reservoir; which would be a cost-effective alternative for additional water supply but will require a significant long-term financial commitment from the District.

GDPUD is also in the process of retrofitting the Auburn Lake Trails Water Treatment Plant to meet current regulatory requirements, which was contingent upon implementing a supplemental charge to water rates, not to exceed \$7 per month, per customer. The surcharge recently passed the Proposition 218 process after failing to garner sufficient protest votes. GDPUD last updated its rate schedules for all customers in September 2008, after conducting a Cost of Service Analysis. The approved rate schedules provided for incremental increases in service charges from May 2010 to July 2011.

4. Status of, and Opportunities for, Shared Facilities

Purpose: To evaluate the opportunities for a jurisdiction to share facilities and resources to develop more efficient service delivery systems.

GDPUD shares resources with other regional agencies for water resource planning and water supply development, including recent coordination with the El

Dorado County Water Agency, Placer County Water Agency, and the U.S. Bureau of Reclamation for 15,000 acre-feet of water per year from the Central Valley Project. The District's water system is not interconnected with other water supply systems, so there are limited opportunities to share physical facilities and resources.

5. Accountability for Community Service Needs, Including Governmental Structure and Operational Efficiencies

Purpose: To consider Government structure options, including advantages and disadvantages of consolidation or reorganization of service providers; an evaluation of management efficiencies; and local accountability and governance.

Information in this section addresses #7 of LAFCO Policy 4.4, which is:

- An analysis of the effects of a proposed sphere of influence on other agencies and their service capabilities.

GDPUD is providing adequate service and has planned for water supply, operational and capital needs. No other agency was identified that could cost-effectively provide the services the District is providing to the community. Therefore, no other government structure options were identified.

GDPUD appears to have sufficient staffing to conduct the District's business; however, the General Manager has expressed concern about current staffing levels and the recent loss of experienced professional employees, which has had an impact on the scope and timeline of the District's 2012 goals.

Board meetings are held at the District office the second Tuesday of each month. Meeting notices and the agenda are posted at the District office, on the District's website, and in all post offices in the local area. The District's website also includes information on the District's services, finances, rates, planning studies and capital projects.

GDPUD distributes an annual newsletter which provides an overview of the District's projects and services, along with a Consumer Confidence Report and a State Notification Letter regarding the District's water treatment processes, both of which are mandated by the California Department of Public Health.

GDPUD was awarded an "Excellence in Budgeting" Award from the California Society of Municipal Finance Officers for its 2009-2010 operating budget, based on the District's integration of written overviews, pictures and charts along with the necessary fiscal detail to make the budget easier for the public to understand.

6. The Potential Effect of Agency Services on Agricultural and Open Space Lands.

Purpose: To determine the extent in which the provision of services by the agency, or its potential expansion of services, impact agriculture and open space, both on lands within the agency or surrounding it.

Information in this section addresses #5 of LAFCO Policy 4.4, which is:

- Potential effects on agricultural and open space lands.

GDPUD serves a variety of land uses, from rural residential communities to agricultural and open space areas. GDPUD's current sphere of influence encompasses almost the entire northwestern corner of the County and includes many areas of undeveloped land that have yet to be converted from open space to more intensified uses. While the services provided by the District may be considered to induce urban growth, LAFCO has the discretion to approve or disapprove annexations into the District based on a variety of factors, including the potential effects on agricultural and open space lands and the efficient provision of services. This adds a layer of protection for existing customers and agricultural operations from the potential premature conversion of agricultural land to urban uses that could occur as a result of the availability of water and wastewater services.

V SOI DETERMINATIONS

In determining the sphere of influence for each local agency, Government Code §56425(e) requires the Commission to consider and prepare a written statement of determinations with respect to four factors. Staff recommends the following determinations for amending the sphere for the Georgetown Divide Public Utility District:

1. The present and planned land uses in the area, including agricultural and open space lands.

Present land use in the GDPUD service area includes primarily rural and low-to medium-density residential from a minimum of one quarter-acre on up to 40 acre parcels, commercial, industrial, and agricultural related activities such as orchards, vineyards and livestock. Primary residential areas within the District tend to follow along the major road arteries, with the heaviest concentration clustering in the communities of Georgetown, Garden Valley and Cool. Areas between the rural centers are primarily agricultural and rural residential.

GDPUD's service area encompasses the entire Garden Valley Agricultural District and a portion of the Coloma Agricultural District. Agricultural land use generally includes smaller-acreage properties with crops that are suitable for sloped hillsides, including vineyards, Christmas trees, olive and citrus groves, berries, deciduous orchards, and pasture. The SOI area to the east includes a significant amount of U.S. Forest Service Land designated as natural resource, along with some rural and low density residential parcels. GDPUD's SOI to the south consists primarily of rural and low density residential parcels and agricultural lands.

2. The present and probable need for public facilities and services in the area.

Although the majority of service accounts are for treated water, untreated agricultural water use comprises almost three quarters of total water demand. In 2010, GDPUD had 3,423 residential accounts with an actual usage of 1,396 acre-feet and 141 commercial accounts using 237 acre-feet; there were 393 irrigation water accounts with an actual usage of 4,280 acre-feet. According to El Dorado County Water Agency's 2007 *Water Resources Development and Management Plan*, there were 1,195 irrigated agricultural acres within the District's boundaries in 2010; by 2025 the acreage is expected to increase to 3,527 acres. Potential irrigable lands were determined by the presence of parcel sizes of 10 acres or more, soils suitable for agricultural production, slopes of less than 50 percent, and located at an elevation of 3,000 feet or less outside the community regions.

3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.

GDPUD is currently in the process of retrofitting the Auburn Lake Trails Water Treatment Plant to design and install a new filtration system to bring the plant in compliance with state and federal surface water treatment regulations. Funding for the retrofit will come primarily from a \$5 million 40-year loan from the U.S. Department of Agriculture. The loan was contingent upon the District implementing a \$7 surcharge on water bills, which recently passed the Proposition 218 process after failing to garner sufficient protest votes. The Walton Lake Water Treatment Plant was retrofitted between 2005 and 2009.

In an effort to plan for future growth and an increased demand for treated and irrigation water, the District has explored various water supply alternatives, including storage reservoir projects, pumping from the American River and diversion from the Rubicon River Project. GDPUD is currently coordinating with the El Dorado County Water Agency, Placer County Water Agency, and the U.S. Bureau of Reclamation for 15,000 acre-feet of water per year from the Central Valley Project via the North Fork American River Pumping Plant.

A supplemental water supply would also reduce the magnitude and the frequency of projected water supply deficiencies during a critical drought period. GDPUD has a Water Shortage Contingency Plan to reduce water use in multiple dry years and policies to restrict agricultural water deliveries prior to domestic water deliveries.

4. The existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency.

GDPUD serves multiple communities within the Georgetown Divide, including Georgetown, Garden Valley, Cool, Greenwood, Pilot Hill and Kelsey. Georgetown, Garden Valley and Cool represent the primary concentrated, social or economic communities of interest within the District. GDPUD has not indicated any specific areas planned for annexation in the near future, nor the need for sphere of influence or boundary adjustments.

Based upon the information contained in this report, it is recommended that no changes be made to the Georgetown Divide Public Utility District sphere of influence at this time and that the Commission reaffirm the current SOI, which was last updated in March 2008.

VI ENVIRONMENTAL REVIEW

The California Environmental Quality Act (CEQA, Public Resources Code §21000 et seq.) requires public agencies to evaluate the potential environmental effects of their actions. OPR's Service Review Guidelines Chapter 7, *Integrating Municipal Service Reviews with the California Environmental Quality Act*, advises that "no two municipal service reviews will be exactly alike and each needs to be evaluated on its specific merits and characteristics." The environmental review for El Dorado LAFCO's service review of Georgetown Divide Public Utility District is specific to this study and may differ from the environmental review of other service reviews and other LAFCOs.

Service reviews are intended to support sphere of influence updates, including the creation and amendment of SOI boundaries, as well as other government reorganization proposals. Such activities could influence future growth patterns, and as such are considered discretionary projects under CEQA. LAFCO has the principal responsibility for carrying out and approving this service review and therefore the principal responsibility for preparing CEQA documents as lead agency.

Exemption

This service review and accompanying sphere of influence determinations qualify for a statutory exemption as outlined in Public Resources Code §15061(b)(3). These activities are covered by the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. The MSR and sphere of influence update have no possibility for causing a significant effect on the environment. Any future projects that make use of this service review and the information contained herein will be subject to separate environmental review under CEQA.

VII ENVIRONMENTAL JUSTICE

State law defines environmental justice as “the fair treatment of people of all races, cultures, and incomes with respect to the development, adoption, implementation, and enforcement of environmental laws, regulations, and policies” (Government Code §65040.12(e)). OPR explains that “as the primary agency with responsibility for approving changes in boundaries, LAFCOs play an important role in coordinating growth and ensuring that proposed changes are consistent with environmental justice obligations.” Changes of organization must be consistent with spheres of influence, and the information contained in this service review will guide future updates to agency spheres of influence.

OPR identifies several uses for data obtained in the service review process:

1. Improving the community participation process.
2. Identifying low-income/minority neighborhoods under-served by public facilities and services that enhance the quality of life.
3. Considering the equitable distribution of public facilities and services.
4. Considering infrastructure and housing needs.
5. Identifying low-income/minority neighborhoods where facilities and uses that pose a significant hazard to human health and safety may be over-concentrated.
6. Screening of issues for potential environmental justice implications.

Consideration of the issues listed above will assist LAFCO and other public agencies in identifying, preventing, and reversing historical problems of procedural and geographic inequity. In undertaking this service review and making the nine determinations, LAFCO used an open public participation process to screen for and identify environmental justice issues.

Demographic data for the study area is limited and generally does not clearly distinguish between population groups of different races, cultures, and incomes. The most recent data available, from the 2000 Census, shows the following racial populations in the census communities. The census area boundaries do not correspond to agency boundaries or General Plan Community Region boundaries, but the data provides a demographic framework for the evaluation of environmental justice issues. Statistically significant populations of Hispanic/Latino (of any race) are located in the cities of Placerville (12.6%) and South Lake Tahoe (26.7%).

Data is available from the El Dorado County Office of Education regarding ethnicity of student populations. These statistics are based on school attendance areas and school districts. For school areas generally, the data confirms that minority populations tend to be small and dispersed throughout the county. The largest ethnic minority population listed is Hispanic/Latino in low percentages (4-9%) in the unincorporated areas and statistically significant Hispanic/Latino populations in the two cities (e.g. approximately 32% in Lake Tahoe Unified School District and approximately 13% in the Placerville Union School District).

The El Dorado Community Foundation recently conducted a study of the needs of Latino populations in the county. The Foundation estimated that the Latino population of El Dorado County might be about 24.7% of the total county population. Census data above notes 14,566 Hispanic or Latino persons in the county population, about 9.3%. Spanish-speaking volunteers conducted a home-based survey in areas where clusters of Latinos live near one another in Placerville-Pollock Pines and Cameron Park. Their analysis was more anecdotal and identified only small clusters of Latinos population groups.

The demographic data from the census suggests that the unincorporated county is relatively homogenous with low numbers of racial or ethnic minorities counted. Income data available from the census does not suggest that there are low income population concentrations in the countywide study area. While service levels vary greatly within the county, no specific ethnic or economic neighborhoods could be identified by LAFCO staff that are underserved by public facilities. Infrastructure and housing distribution is relatively even throughout the developed areas of the county with much lower levels of infrastructure and housing in the more outlying communities. No low income/minority neighborhoods were identified where facilities and uses pose a significant hazard to human health and safety.

The 2004 County General Plan does not address environmental justice directly. Although the Environmentally Constrained Alternative did contain related land use and housing policies, the 1996 Alternative and the 2004 General Plan do not contain those sections. The 2004 General Plan Housing Element includes Goal HO: "To provide housing that meets the needs of existing and future residents in all income categories." The housing element also discusses the following special needs groups: people with disabilities, seniors, agricultural employees, female heads of households, homeless persons, and large families and households.

Table 4: Study Area Population by Race

Area	Total	RACE							Hispanic or Latino (Of Any Race)
		White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Some Other Race	Two or More Races	
El Dorado County	156,299	140,209 (89.7%)	813 (0.5%)	1,566 (1.0%)	3,328 (2.1%)	209 (0.1%)	5,547 (3.5%)	4,627 (3.0%)	14,566 (9.3%)

Source: 2000 Census
Percentages may not add due to rounding

VIII REFERENCES AND SOURCES

General Background Information:

2004 El Dorado County General Plan: A Plan for Managed Growth and Open Roads; a Plan for Quality Neighborhoods and Traffic Relief, adopted July 2004

Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, prepared by Assembly Committee on Local Government, last updated November 2008

Local Agency Formation Commission Municipal Service Review Guidelines, Governor's Office of Planning and Research, August 2003

LAFCO Procedures Guide, 2006 Edition, San Diego County LAFCO

Governing and Defining Legislation:

Public Utilities Code, Division 7 (Public Utility District Act)

Georgetown Divide Public Utility District:

2008 Water, Wastewater and Power Municipal Services Review, prepared by Dudek for the El Dorado Local Agency Formation Commission, adopted February 2008

El Dorado County Water Agency 2007 Water Resources Development and Management Plan, December 2007

Georgetown Divide Public Utility District 2009 Options to Increase Water Supply, April 2009

Georgetown Divide Public Utility District 2009 Water Supply and Demand Summary, February 2010

Georgetown Divide Public Utility District 2010 Urban Water Management Plan, July 2011

Georgetown Divide Public Utility District 2011 Total Compensation Study, July 2011

Georgetown Divide Public Utility District Budget, Fiscal Years 2009-10, 2010-11, 2011-12

Georgetown Divide Public Utility District Consumer Confidence Reports, 2009-2011

Georgetown Divide Public Utility District Five Year Capital Improvement Program, May 2005

Georgetown Divide Public Utility District Website: www.gd-pud.org