

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

**1112 I Street, Suite #100
Sacramento, California 95814
(916) 874-6458**

February 4, 2008

TO: Sacramento Local Agency Formation Commission
FROM: Peter Brundage, Executive Officer *PB*
RE: **Draft Reclamation District No. 1000 Municipal Service Review and Sphere of Influence Update (14-08)**

RECOMMENDATION:

1. Direct staff to circulate the Draft Reclamation District No. 1000 Municipal Service for public review and comment.
2. Direct staff to schedule a Public Hearing on the Final Municipal Service Review for March 4, 2009.

DISCUSSION:

The attached Draft Municipal Service Review for Reclamation District No. 1000 covers the entire Natomas basin that includes both Sacramento County and Sutter County service area. Reclamation District No. 1000 provides both levee maintenance activities and drainage services within the entire Natomas basin. The District serves both agricultural and suburban development within the Natomas Basin. The District collaborates with the City of Sacramento drainage system and conveys storm runoff through its canals and pumping facilities to the Sacramento River. The District also maintains the levees surrounding the Basin.

The Draft Municipal Service Review for the Resource Conservation Districts has been circulated to affected agencies and interested parties for administrative review and comment.

The City of Sacramento has provided two comments that have been incorporated into the Draft MSR.

The purpose of the presentation is to make this document available and to allow adequate time for public review and comment.

The public hearing on the Final Municipal Service Review will be scheduled for March 4, 2009.

D R A F T

**Municipal Service Review
And Updated Sphere of Influence**

**RECLAMATION DISTRICT NO. 1000
(Natomas Basin)
LAFC 14-08**

February 4, 2009

Prepared by

**Sacramento Local Agency Formation Commission
1112 I Street #100
Sacramento, California 95814
(916) 874-6458**

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

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EXECUTIVE SUMMARY

RECOMMENDATIONS AND DETERMINATIONS

I recommend that the Sacramento Local Agency Formation Commission adopt the following findings and determinations from Reclamation District No. 1000:

1. The District provides efficient, comprehensive drainage and flood protection maintenance to the residents and visitors of the Sacramento area and does so in a highly professional and cost-effective manner
2. The District collaborates with surrounding flood control agencies and local jurisdictions, ensuring coordination of programs and services. Communication between American River Flood Control District, the Sacramento Area Flood Control District, the City of Sacramento, the County of Sacramento, and Federal and State Agencies provides a seamless delivery service system.
3. The District's involvement with local, state, and federal agencies to reduce, prevent, and control levee failures benefit adjacent communities not served by the District.
4. The District's Sphere of Influence is coterminous with its District boundary and should remain so. The District serves a defined geographic area known as the Natomas Basin.
5. **Municipal Service Review Determinations:**

1. **Regarding growth, population and employment projections for the affected areas:**

Regarding population growth, employment, and development projections, the Commission determines the District is capable of providing services to meet the projected growth during the next five years. The District provides on going maintenance for drainage canals and portions of the Sacramento River levee system.

2. **Regarding present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies:**

The Commission determines the District maintains and provides adequate infrastructure requirements for services the District provides and there are no

needs or deficiencies. The District does not construct levees but provides pumping facilities at several locations. The District maintains drainage canals and portions of the Sacramento River levee. The Sacramento Area Flood Control Agency is responsible for constructing the required levee improvements for protecting the Natomas Basin.

LAFCo staff recommends that RD No. 1000 and the City of Sacramento collaborate to provide permanent or backup generators at the District's pumping facilities during the wet season and that District work with other local flood control agencies to meet the Army Corps of Engineers draft vegetation and encroachment policies as outlined in the letter from the City of Sacramento Department of Utilities dated January 13, 2009.

3. Regarding financial ability of agencies to provide services:

The Commission determines that the District has no serious financing constraints for current levels of service. Programs are dependent on primarily on property assessments.

5. Regarding status of, and opportunities for, shared facilities:

The Commission determines that the District implements all reasonable cost avoidance opportunities.

5. Regarding accountability for community service needs, including governmental structure and operational efficiencies:

The Commission determines that the District share facilities with other agencies and continually review new opportunities to do so. Also, the District operates with a high degree of efficiency and professional cooperation with agencies and affected landowners.

6. Regarding any other matter related to effective or efficient service delivery, as required by Commission policy:

The Commission determines that the District provides services to specific geographic areas and there is no overlap in service delivery with other Reclamation Districts or any other affected agencies that provide similar services.

The City of Sacramento Department of Utilities has provided the following two comments:

1. There are currently no permanent or temporary backup generators at the RD 1000 pumping facilities. This is a potentially critical deficiency given reliance of the North Natomas internal drainage system on the RD 1000 pumps. RD 1000 has arranged for rental for the upcoming wet season if

needed, however, the City would like to see a plan developed to permanently remedy this situation in the near future. Provisions for a generator were included with the improvements to Sump 1B funded by the City as part of the North Natomas Drainage Improvements, but had to be abandoned because of cost overruns. The City is willing to coordinate with RD 1000 on implementation of these improvements as funding becomes available through RD 1000 and/or the City's North Natomas Assessment District, Sump 1B being the top priority.

2. The Army Corps' draft vegetation and encroachment policy may threaten the ability of local levee maintaining agencies' ability to receive adequate ratings on their maintenance activities. RD 1000, in collaboration with SAFCA, the City, American River Flood Control District, and the State of California is working with the Army Corps to find a workable solution that meets levee safety standards while maintaining the environmental values of the floodways.

**Local Agency Formation Commission Municipal Service Review
And Sphere of Influence Factors**

Introduction

The Cortese-Knox-Hertzberg Local Government Reorganization (CKH) Act of 2000 requires that each Local Agency Formation Commission (LAFCo) prepare Municipal Service Reviews and update Spheres of Influence for all cities and independent special districts within its jurisdiction.

A Sphere of Influence is defined by Government Code 56425 as:

A plan for the probable physical boundary and service area of a local agency or municipality.

A Municipal Service Review is defined by Government Code Section 56430 as:

A means of identifying and evaluating public services.

A Municipal Service Review may be conducted prior to, or in conjunction with, the update of a Sphere of Influence.

SPHERE OF INFLUENCE

Purpose

In order to carry out its purposes and responsibilities for planning and shaping logical and orderly development as well as the coordination of local governmental agencies so as to most advantageously provide for the present and future needs of the County and its communities, the Sacramento Local Agency Formation Commission must develop and determine the Sphere of Influence of each local governmental agency within the County.

Requirements

When adopting, amending or updating a Sphere of Influence, the Commission shall, according to Government Code, do all of the following:

- (1) Require districts to file written statements specifying the functions or classes of services provided.
- (2) Establish the nature, location and extent of any functions or classes of services provided by the districts.

In determining the Sphere of Influence of each local agency, the Commission shall consider and prepare determinations with respect to each of the following:

- (1) The present and planned land uses in the area, including agricultural and open space lands.
- (2) The present and probable need for public facilities and services in the area.
- (3) The present capacity of public facilities and adequacy of public services that the agency provides, or is authorized to provide.
- (4) The existence of any social or economic communities of interest in the area if the Commission determines they are relevant.

MUNICIPAL SERVICE REVIEW

Requirements

When adopting a Municipal Service Review, the Commission shall include 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, and
- (6) Any other matter related to effective or efficient service delivery, as required by commission policy.

Data Sheet

District Offices: Reclamation District No. 1000 (Natomas Basin)
1633 Garden Highway
Sacramento, California 95815
(916) 922-1449

Administration: Paul Devereux, General Manager
Staff of nine plus temporary winter help.

Date of Formation: April 8, 1911

Enabling Act: Water Code Section 50000 et seq.

Governing Body: Five Member Board of Trustees;
Elected to 3-year staggered term.

Sphere of Influence: Coterminous with present District boundaries.

Area: 55,130 Acres / Sacramento and Sutter Counties

Primary Land Use: Agriculture/ Suburban Residential

Population: 70,000 (approximately)

Registered Voters:

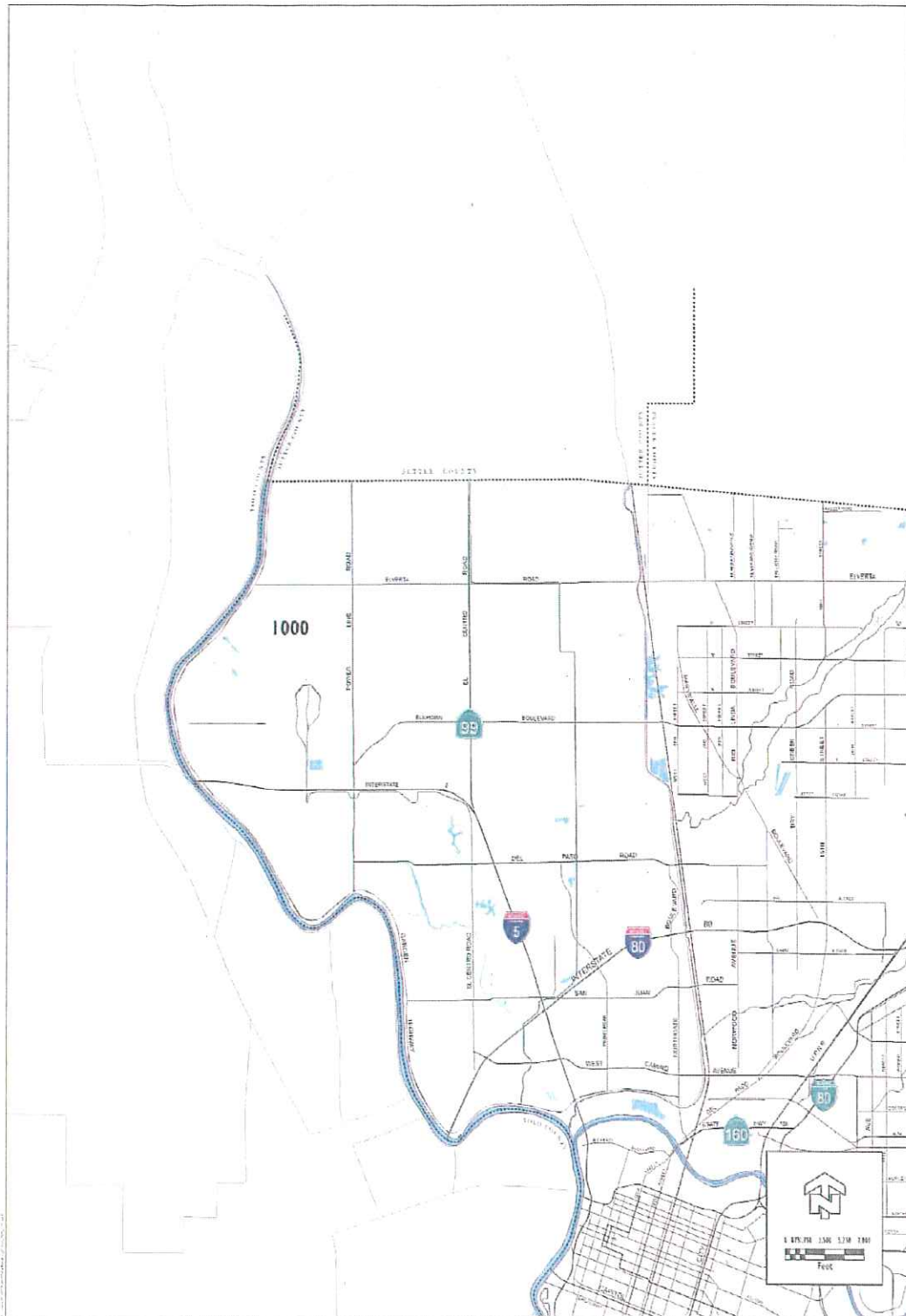
District Services: Agricultural drainage, flood control, levee maintenance
And rural irrigation.

Latent Powers: District performs authorized services; no latent powers.

Total Budget: \$3,228,677

Primary Revenue Source: Property Assessment

Fiscal Health: Adequate



Sacramento County Reclamation District 1000

Purpose, Powers and Responsibilities

Reclamation District No. 1000 was created April 8, 1911 by a Special Act of the California Legislature to provide agricultural drainage, flood control, levee maintenance and rural irrigation to an area of approximately 55,000 acres in the northwest portion of Sacramento County (38,000 acres) and southwestern portion (17,000 acres) of Sutter County, known as the Natomas Basin.

District Location

The District is bounded on the west by the Sacramento River, on the east by the Natomas East Main Drainage Canal, on the north by the Natomas Cross Canal, and on the south by the American River.

The District area is known as the Natomas Basin and is 17 miles long in the north-south direction and 5-6 miles wide in the east-west direction. The basin is relatively flat with an elevation range of approximately 10 feet to 40 feet above sea level.

The District serves property located in the City of Sacramento, County of Sacramento and the County of Sutter.

District Services

Reclamation District No. 1000 provides drainage and levee maintenance services to the territory within the District boundary. Drainage is provided by pumping excess water from the territory within the District into canals that flow into the Sacramento River.

Levee maintenance service consists of maintaining a Corps of Engineers levee system which runs along 18.6 miles of the Sacramento River, 2.3 miles of the American River, 17.3 miles of the Natomas East Canal, and 4.4 miles of the Natomas Cross Canal.

The District maintains approximately 43 miles of levees of which all are considered project levees. In addition, the District maintains approximately 10 miles of non-project levees in the Pleasant Grove area. The District also operates and maintains a drainage system of xx miles of drainage canals, about 150 miles of drainage ditches and pumping stations. The drainage system collects storm water and delivers it to the pumping plants for discharge into the Sacramento River.

Description of Delivery System

Reclamation District No. 1000 does not maintain Steelhead Creek, formerly known as Natomas East Main Drainage Canal (NEMDC). However, the District maintains approximately 43 miles of levees that surround it. In addition, Reclamation District No. 1000 maintains approximately 10 miles of non-project interceptor levees in the Pleasant Grove area. Generally, levees operated or maintained by Reclamation District No. 1000 are on easements of record, except for the Cross Canal and its south levee and some

sections of Steelhead Creek and its west levee, which are on parcels owned in fee by the District.

When originally designed, the interior canal system brought all agricultural drainage water to the pumping plant at Second Bannon. In 1920 a second plant was added at Pritchard Lake as both an irrigation facility and drainage facility to discharge into the Sacramento River. A third pumping facility was added in 1939 and the interior drainage system remained in that configuration for many years. Eventually five more pumping plants were added at various locations to reduce the pressure on the original facilities.

The District has agreements with the County of Sacramento and City of Sacramento to handle urban runoff in exchange for one or the other of those entities paying for the increased capacity, constructing the increased capacity or conditioning improvement plans on compensating the District for adding capacity to handle the increase in runoff from urbanizing areas.

The system today consists of approximately 30 miles of main canals that Reclamation District No. 1000 owns in fee. These parcels are delineated on the subdivision plat maps, including acreage. Reclamation District No. 1000 also operates and maintains approximately 150 miles of drainage ditches, which are on recorded "ditch and roadway" rights-of-way. They drain specific parcels and connect to the main canals.

At present Reclamation District No. 1000 operates eight pumping plants that pump agricultural irrigation tailwater and urban storm water into the Sacramento River, Natomas Cross Canal, and Steelhead Creek (formerly NEMDC). Reclamation District No. 1000 drainage channels and Natomas Mutual irrigation channels overlap in some instances, with a combined total of approximately 247 miles of channels occupying an estimated 1,769 acres of the Natomas Basin.

The District will also need to continue to coordinate drainage operations on a joint basis with the City of Sacramento, Sacramento County and Sutter County to ensure that the District has the ability to handle urban runoff related to new growth areas within the Basin.

In addition, the District maintains levees along the Sacramento River related to Federal flood Control Projects.

Drainage and Water Conveyance for Agricultural Purposes

In addition to providing levee maintenance for flood protection, Reclamation District No. 1000 operates and maintains canals and channels which provide both drainage and the conveyance of water from the Natomas Mutual Company for agricultural purposes. The District is responsible for the drainage related to agricultural properties. The City of Sacramento is responsible for drainage within urbanized areas. The City of Sacramento pumps and drains water into Reclamation District No. 1000 canals. In turn, Reclamation District No. 1000 pumps water when necessary into the Sacramento River. During

growing season, water is pumped from the Sacramento into Reclamation District No. 1000 canal system for agricultural uses. These canals have multiple uses. Thus, the District, Natomas Mutual Water and the City of Sacramento must work together in terms of irrigation, drainage and flood protection.

Land Uses in the Natomas Basin

Agricultural

Currently, agriculture is the primary land use in the Natomas Basin; approximately 42,800 acres of agricultural production in 1997.¹ Primary crops grown in the Natomas Basin include rice, safflower, wheat, barley, alfalfa, corn, tomatoes, fruit, and pasture land. According to Sacramento County's Land Use Map, approximately 9,200 acres are under Williamson Act contracts.

Sacramento International Airport

Sacramento International Airport currently occupies approximately 2,800 acres for runways, terminals, hangars and extensive north-south flyover buffers.

Metro Air Park

Metro Air Park is a proposed development consisting of approximately 1,892 acres adjacent to Sacramento International Airport. The proposed project is sited in the unincorporated area of Sacramento County and would allow airport related uses, i.e., light manufacturing, high tech research and development, and professional office space.

City of Sacramento North Natomas Community Plan

Land Use Summary

The Natomas Basin contains both agricultural uses and suburban development within its boundary. The Sacramento International Airport is also located in the west central portion of the Basin. Both the City of Sacramento and Sutter County envision this area to become a major growth area within the next twenty to thirty years.

Over the last fifteen years, land uses have changed dramatically. Reclamation District No. 1000 serves both agricultural and suburban development. The change from largely agricultural territory to suburban development, as well as the increasing pressure on the area for future development, has invoked changing service priorities. Prior to development, agricultural areas could flood without significant impact to property or people.

¹ City of Sacramento, Sutter County, Natomas Basin Conservancy in association with Reclamation District No. 1000, and Natomas Central Mutual Water Company, Draft Natomas Basin Habitat Conservation Plan, July, 2002, prepared for the U.S. Fish and Wildlife Service, California Department of Fish and Game.

Originally, levees were constructed to allow agricultural uses for farming and ranching activities. The Natomas Basin could flood without significant negative impact. Now, however, these levees protect homes, offices and industrial development. Therefore, it is critical that a higher level of service be provided than that provided at the time of District formation.

As this area continues to develop, the role and responsibility for flood protection between development decision-makers and Reclamation District No. 1000 will increase in scope and intensity. The District territory lies approximately one-third within the City of Sacramento, one-third within the unincorporated County of Sacramento, and one-third within the County of Sutter.

The City of Sacramento is responsible for providing drainage of urban run off for City residents. The City of Sacramento operates pump stations, detention ponds and related facilities. However, the City of Sacramento must rely on Reclamation District No. 1000 to pump the excess water back into the Sacramento River, to maintain the drainage canals and to maintain the levee structure.

City of Sacramento – South Natomas Community Plan

The South Natomas Community Plan Area is located north of the downtown Sacramento across the American River. The Community Plan Area encompasses about 7.7 square miles of 5,041 acres. It is bounded on the south by the American River, on the west by the Sacramento River, and on the east by the east Main Drain Canal. The Community Plan Area is located entirely with the City of Sacramento.

South Natomas developed predominately as residential subdivisions during 1950 to 1980. The South Natomas Community Plan was adopted in 1978, envisioned a high density, transit oriented development, residential community with a small portion of office space serving only local needs. By 1982, expectations changed and plan amendments added 2.4 million square feet of office park on both sides of Interstate 5.

The South Natomas Community consists of approximately xxx people. There are approximately ??? dwelling units within the community plan area.

City of Sacramento – Proposed Urbanization of the Natomas Joint Vision Area

The Natomas Joint Vision Area is an unincorporated portion of Sacramento County consisting of about 18,424 acres. It is located north and west of the City of Sacramento. The area is bounded on the north by Sutter County and on the west by the Rio Linda Community and the Sacramento River on the west.

The County Board of Supervisors and the Sacramento City Council adopted a Memorandum of Understanding on December 10, 2002, that established a vision for land use and revenue sharing for this area in contemplation of future development of this area.

Prior to development the City of Sacramento would have to amend its Sphere of Influence and annex this territory into the City limits. Studies are underway analyzing a number of constraints and development issues. In addition, the City of Sacramento would have to get approval from federal and state regulatory agencies for a Habitat Conservation Plan and Incidental Take Permit.

Sutter County – Measure M Proposed Urbanization of Sutter Pointe

Urban development is proposed to occur within Sutter County. Sutter Pointe Specific Plan is currently under environmental review. It proposes to develop approximately 7,500 acres containing approximately 17,500 dwelling units and 40 million square feet of industrial and commercial uses at build out. Build out is estimated to occur during a 30 year time frame. The current uses are agricultural and open space.

Population and Growth Projections

Significant growth has occurred within the Natomas Basin. Additional growth is projected to occur during the next 30 years. The following table summarizes the estimated number of residents and dwelling units within the Natomas Basin.

| Area/Project | Acres | Estimated Population | Estimated Dwelling Units | Estimated Build Out |
|-----------------------------|--------------|-----------------------------|---------------------------------|----------------------------|
| South Natomas | 5,000 | 47,000 | 18,000 | 2000 |
| North Natomas | 7,500 | 66,500 | 33,260 | 2016 |
| Greenbriar | 600 | 8,900 | 3,500 | TBD |
| Panhandle | 600 | 7,700 | 3,000 | TBD |
| Camino Norte | 300 | TBD | TBD | TBD |
| Sutter Pointe | 7,500 | 17,500 | 45,500 | TBD |
| Natomas Joint Vision | 6,000 TBD | TBD | TBD | TBD |

| | | | | |
|----------------------------------|---------|---------|---------|-------------|
| Sacramento Unincorporated | Unknown | Unknown | Unknown | Unknown |
| Estimated Total | 27,500 | 147,600 | 100,260 | 30-40 Years |

Principal County

Reclamation District No. 1000 contains an assessed valuation of \$54.68 per 100 acres for the properties which lie within Sacramento County. Because Sacramento County has the greater portion of the District's assessed value, it is considered, for LAFCo purposes, as the principal county of the bi-county District. Therefore, LAFCo matters concerning Reclamation District 1000 are the responsibility of the Sacramento Local Agency Formation Commission, unless jurisdiction is waived by the Commission.

District Equipment

District assets include several pickups, a flat bed truck, a dump truck, two backhoes, one dragline, one caterpillar, one welder, one road grader and one spray rig.

District Staffing

The District employs xx full-time persons and additional temporary help during the winter. The District's full-time positions include an engineer/manager, two clerical employees, one supervisor, and five maintenance employees.

District Governance Structure

The District is governed by a 7-member Board of Trustees. The terms of office are 4 years and staggered in accordance with the Water Code.

Operations and Maintenance

Fiscal Information

Revenue for Reclamation District 1000 is provided by assessments against the owners of land within the District. The assessments are levied per 100 acres, and based upon the projected financial needs of the District for one year. The assessments are determined annually by the Board of Trustees. The current assessment on the landowners in the District is \$54.68 per hundred acres with a \$10.00 per parcel minimum. The estimated District revenue in fiscal year 2008-09 was \$3,228,677 for the adopted budget. The District has no bonded indebtedness.

Sacramento Region Flood Control History and Overview

Overview of the History and Purpose of Flood Control Districts

Because of the importance of flood control, especially in the Central Valley, cities and counties throughout the State generally do not provide flood control services. The existing State structure, again, especially in the Central Valley, typically provides flood control by means of independent flood control districts and/or reclamation districts. These districts quite often do not conform to political boundaries (for instance, the City of West Sacramento is served by three reclamation districts and a maintenance area). The rationale for such special purpose districts is that they are able to provide a high degree of focus on public safety for areas that are subject to flooding. General governments, whether cities or counties, typically include both lands subject to flooding and lands that are unlikely to be flooded. By focusing on lands subject to flooding, special districts are able to provide a more targeted public service and impose the costs of that service only on those benefited.

City of Sacramento Flood History

Sacramento residents, officials and levee workers have long battled floodwaters from the Sacramento and the American Rivers. In the 1850's despite warnings, settlers opted to stay near the rivers for water supply, food source and transportation needs.

Major floods occurred in Sacramento in 1850 and 1862, resulting in an effort by the City officials to straighten the American River and in raising many of the western City streets by as much as ten feet. Devastating floods occurred again in 1907 and 1909, leading to the design of a comprehensive Sacramento River Flood Control System including levees on the lower American River. Again, in 1950, floodwaters from the American River covered the area now known as Campus Commons.

The first major upgrade to the original levee system occurred in the 1950's with the construction of Folsom Dam and the extension of the levees further upstream. These improvements provided protection during a major flood in 1955. At the time of their construction, the engineers thought they would provide protection against a flood so large it had just one chance in five hundred of occurring in any given year. However, since the construction of Folsom Dam, there have been five storms that are larger than any that had occurred in the prior period of record. The flood protection system was put to the test again in 1986 and led to renewed efforts to reduce the flood risk in Sacramento. After 1986, the flood control system was estimated to provide less than 100-year flood protection. Again in 1997, a flood equal to the 1986 event roared down the American River Canyon into Folsom Lake and through the American River levees protecting Sacramento. Folsom Dam and the downstream levees were able to handle the high water without flooding along the American River in Sacramento in part because the brunt of the storm passed to the north. A number of other locations in Northern California

experienced severe flooding as a result of levee breaks causing significant damage and some loss of life.

Sacramento River Flood Control Project

The Sacramento River Flood Control Project is a Federal flood control project operated and maintained under the California State Department of Water Resources. It was authorized by Congress in 1917, and subsequent supplemental authorizations (e.g., Sacramento River Major and Minor Tributaries, American River Levees, etc.), have added components to the Sacramento River Flood Control Project over the years. The San Joaquin River Flood Control System consists of a number of separate federally authorized flood control projects, most of which have been built since the 1940's (e.g., Merced and Fresno County Steam Groups, Lower San Joaquin River, and federal projects and State designated floodways on virtually all the Sierra rivers draining into the San Joaquin Valley and the Tulare Lake Basin). The two major river flood control systems have combined totals of approximately 1,600 miles of federal project levees, 1,200 miles of designated floodways (148,000 acres), several thousand acres of project channels, and 55 other major flood control works (such as overflow weirs, flood relief structures, outfall gates, and the Sutter Bypass pumping plants).

The Federal government, acting through the U.S. Army Corps of Engineers, designed and constructed many of these federal levees and other flood control works; some then-existing levees were also incorporated into the Sacramento and San Joaquin flood control systems by federal statute. The State generally provides lands, easements, and rights-of-way when necessary for project construction. An exception to this process is the Lower San Joaquin River Flood Control Project which was designed and constructed to federal standards by the State (substituting physical works for acquisition of more costly flowage easements required for the authorized federal project).

Local public entities within both river systems have the responsibility, liability, and duty to maintain and operate the levees and other flood control works on a day-to-day basis in accordance with guidelines provided in the U.S. Army Corps of Engineers' Standard Operations and Maintenance Manual (and each applicable supplement for individual project units). The only flood control features on which operation and maintenance is **not performed** by local entities are those Sacramento River Flood Control Project works charged to the Department of Water Resources under Water Code Section 8361, and those Sacramento River Flood Control Project levees within maintenance areas that are maintained by the Department of Water Resources, with local beneficiaries paying the costs, under Water Code Section 12878.

The California State Department of Water Resources, under the authority of Water Code Sections 8360, 8370 and 8371, inspects the maintenance of the Sacramento River Flood Control Project levees performed by the responsible agencies, and reports to the U.S. Army Corps of Engineers on a regular basis regarding the status of levee maintenance accomplished under the provisions of Title 33, Code of Federal Regulations, Section 208.10. While there are no specific water code provisions directing the Department of

Water Resources to inspect and report on maintenance of the San Joaquin River Flood Control System, the Department of Water Resources has performed inspections and provided reports for many years as a matter of practice.²

The inspections verify, for both river systems, that local agencies are performing their legal and statutory responsibilities pursuant to Water Code Sections 12642 and 12657, and are meeting their legal obligations under assurance agreements with the State, to operate and maintain their flood control projects “on any stream flowing into, or in, the Sacramento Valley or the San Joaquin Valley.” **The State inspects and reports only on the status of maintenance practices and on observable levee conditions resulting from those practices; the state does not conduct field studies to assess the internal structural integrity of the levees or their foundations.**

Levee History and Capacity

Sacramento River Levee

The 33-mile long levee portion of the Sacramento River system, which protects the Sacramento County and City area, extends from one mile south of Verona at the northwest corner of the Natomas Basin on the northern edge of Sacramento to the town of Freeport, along the southerly border of the City of Sacramento. This levee channel is designed to carry flood flows of about 110,000 cfs (a cubic foot is approximately the size of a basketball). A major contributor to the flows in this channel is the Natomas Cross Canal, which diverts the runoff from a large watershed in western Placer and southern Sutter Counties around the Natomas Basin and into the Sacramento River at Verona.

In the early 1900s, bypasses were built into the system to act as pressure release points in times of too much water. Low dams called “weirs,” located at strategic locations, spill excess flows when the river holds too much water. The spilled water is allowed to flood many miles of undeveloped farmland in the bypass, taking pressure off the swollen river and conveying floodwaters safely past urban centers to the San Francisco Bay.

There are two weirs and two bypasses in Sacramento’s flood control system. The Fremont Weir is an ungated low dam located at the confluence of the Sacramento and Feather Rivers and the Sutter Bypass, just upstream from Verona. It serves to divert flood flows from these waterways into the Yolo Bypass, thus reducing the flood stages in the Sacramento River channel. The Yolo Bypass is a large levee channel extending from the Fremont Weir south to Cache Slough. During a flood, 80 percent of the water from the Sacramento River is conveyed through the Yolo Bypass.

The Sacramento Weir is a gated low dam along the west bank of the Sacramento River about three miles upstream from its confluence with the American River. When flood stages in the Sacramento River at the “I” Street Bridge reach 27.5 feet msl (corresponding to a flow of 98,000 cfs), the weir gates are manually opened and flows are diverted into the Sacramento Bypass. The Sacramento Bypass is a levee channel

² Consistent with Title 33, Code of Federal Regulations.

extending from the west bank of the Sacramento River to the east bank of the Yolo Bypass just north of the City of West Sacramento. Its purpose is to convey the entire excess flow in the Sacramento River/ American River channel to the Yolo Bypass so as to maintain the flow in the Sacramento River, upstream and downstream of the mouth of the American River, at essentially the same level. In a large flood, about 15 percent of the American River flow actually moves up the Sacramento River and into the Sacramento Bypass.

**Agencies Responsible for Levee Operation and Maintenance
Within Sacramento County**

There are five local agencies in Sacramento County that operate and maintain levees along both the American and Sacramento Rivers. Levee maintenance and service is currently provided by the American River Flood Control District, Reclamation District #1000, District Maintenance Area No. 9, the City of Sacramento and the County of Sacramento. These levees are maintained in accordance with federal and state standards.

Levee Construction

Major flood control projects including new levees are typically designed and constructed by the U.S. Army Corp of Engineers. The State Reclamation Board is the local sponsor for these projects in the Central Valley and provides a cost share. The Sacramento Area Flood Control Agency is responsible for funding the local share for these major flood control improvements. As noted above, however, SAFCA undertook the modifications to the existing levee system and construction of new levees in the north area during the early and mid 1990's. Upon completion of these new levees, SAFCA contracted with the District to operate and maintain them.

U.S. Army Corps of Engineers is the Federal agency responsible for feasibility studies, design and construction of major flood control projects and emergency response. The Corps typically designs and constructs major flood control projects, which must be authorized by Congress. The Federal government provides between 50% and 75% of the project's costs. The Corps provides general oversight of the operation and maintenance of the completed projects and will provide emergency flood fight response during a declared disaster if requested by the State. The Corps also provides emergency repairs to damaged facilities under Public Law 84-99.

The California State Reclamation Board oversees flood control activities in the Central Valley. It serves as the local sponsor to the Corps of Engineers on Federal flood control projects, cost shares in the projects, holds title or easements to the lands underlying the project and inspects the operation and maintenance of the facilities by the local flood control and reclamation districts. The Reclamation Board is the regulatory authority over any proposed activities which could affect the flood control system.

The State Department of Water Resources provides staff to the Reclamation Board, assists local flood control districts particularly during flood events, monitors river and

reservoir levels and operates the State Flood Center. In addition, the Department is responsible for operation and maintenance of a number of levees in the Central Valley through State Maintenance Areas as well as a number of dams and reservoirs. The Department also has a significant role in water supply.

State Maintenance Areas are formed by the California State Department of Water Resources for the purpose of providing maintenance on levees for flood control when local agencies fail in their responsibilities. Maintenance districts are formed under the provisions of Section 12878 of the California Water Code. Maintenance work is provided by the State Department of Water Resources. The boundaries of a maintenance area are determined by study of level of benefit. Properties are assessed and landowners are billed for levee maintenance by the California State Department of Water Resources. The assessment for each property is determined by the benefit to properties based upon the amount of protection needed rather than on assessed valuation (or ad valorem).

Maintenance Areas are exempt, or beyond the purview, of Local Agency Formation Commissions. If landowners wish to reactivate a reclamation district that has been placed within a Maintenance Area by the State Department of Water Resources, and they are willing to assume financial and other obligations of levee maintenance, the State will consider their request.

However, if landowners wish to assume financial control and other obligations for levee maintenance and wish to form a reclamation district, flood control district, or reorganize one or more of these districts, the district formation/ reorganization is a matter of LAFCo purview and the district formation/ reorganization is a LAFCo process.

The Sacramento Area Flood Control Agency (SAFCA) is a joint powers authority representing the City and County of Sacramento, a portion of Sutter County, American River Flood Control District, and Reclamation District 1000. SAFCA's main function is as a planning and financing agency for regional flood control projects responsible for constructing major capital improvements. It provides the local legal assurances and the local cost share to the State Reclamation Board on Federal flood control projects. However, due to the inability to get a regional flood control project authorized by Congress, SAFCA undertook the design and construction of significant levee improvements during the early and mid-1990's and is seeking reimbursement from the Federal and State governments.

The boundaries of the Agency are coterminous with those of its member agencies excepting: (1) the portion of Sacramento County lying within the boundaries of the incorporated cities of Folsom, Galt and Isleton; and (2) the portion of Sutter County lying to the north of the Natomas Cross Canal and King's Slough.

The Sacramento Area Flood Control Agency Board of Directors consists of thirteen members, appointed by each represented member agency. The Sacramento Area Flood Control Agency's long term goal is to provide the Sacramento region with as much flood control protection as appropriate for a populated metropolitan area.

The powers of the Sacramento Area Flood Control Agency have been augmented by the California State Legislature through adoption of the Sacramento Area Flood Control Agency Act that enables SAFCA to coordinate a regional effort to finance, construct and maintain facilities to ensure a reasonable and prudent level of flood protection, as determined by the Agency, in developed and urbanizing areas which are designated for residential, commercial, or industrial use, and to provide local assurances for participation in cost sharing for federal flood control projects.

American River Flood Control District, Reclamation District 1000, and State Maintenance Area No. 9 are the agencies that provide for the operation and maintenance of the flood control system in Sacramento. These entities perform the ongoing maintenance on the levees, patrol during floods and provide the initial flood fight efforts should a problem arise. The American River Flood Control District was formed in 1927 under special legislation. The special legislation that created the American River Flood Control District (Stats. 1927, Chapter 808, as amended) applies only to American River Flood Control District.³ For this reason, it is not found in the general sections of the California Water Code, which contain laws of general applicability to water districts. Instead, the legislation that governs the District's operations can be found in the appendix to the Water Code, which contains uncodified laws. State Maintenance Area No. 9 is under the direction of the State Department of Water Resources and maintains the Sacramento River levee south of downtown Sacramento. Typically State Maintenance Areas are formed when a local flood control district does not perform its duties properly or is financially unable to provide these services. Funds to maintain the levees are generated by a State assessment on properties in the district.

The City of Sacramento and the County of Sacramento primarily operate and maintain the local drainage systems comprised of storm drains, culverts, pumping stations and channels with levees. These jurisdictions pump water into the levee systems. In addition, the City and County operate and maintain local levees as well as portions of the Sacramento and American River levee systems that are located outside the boundaries of the American River Flood Control District.

Levee Problems

Levees can fail for a number of reasons, including: (1) seepage through the surface of the levee; (2) seepage below the levee surface, leading to landside boils;⁴ (3) erosion caused by swift moving flood water along the river side, and (4) overtopping the levee when its capacity is exceeded.

³ American River Flood Control District Act, Act 320. (1927)

⁴ A landside boil is caused by water seeping under a levee and forcing its way to the surface on the landside of the levee. The water bubbles or "boils" on the surface, hence the name. The water may begin to carry levee material (dirt and sand) with it eventually leading to a levee failure if not addressed.

Level of Service and Standards

The State of California, Department of Water Resources, Division of Flood Management issues an annual Inspection Report on the status of maintenance of flood control levees, channels, and other major public works operated under cooperative arrangements between federal, state, and local public entities.

The state inspects flood control facilities constructed by the U.S. Army Corps of Engineers to ensure that local flood protection is continuously maintained in such a manner and operated at such times and for such periods in order to obtain maximum benefits, as stated in the Code of Federal Regulations.

State Levee Maintenance Rating Criteria

The process of rating the condition of levee maintenance on any given levee represents a subjective assessment by California Department of Water Resources, Flood Project, Inspection Section, personnel based on field evaluations. The level of maintenance observed at the time of inspection is relative to federally prescribed maintenance guidelines and state guidelines for vegetation on oversized levees. Maintenance levels are determined according to the criteria of the following rating scale.

| | |
|--------------|--|
| Outstanding: | Maintenance conforms to federal and state guidelines. |
| Good: | Maintenance varies slightly from federal and state guidelines. |
| Fair: | Maintenance varies considerably from federal and state guidelines. |
| Poor: | Maintenance varies extensively from federal and state guidelines. |

A rating of “Poor” does not necessarily imply that the structural integrity of the flood control facility is in jeopardy. Similarly, an “Outstanding” rating is not intended to provide certification that the facility is free from structural defect.

When applying the ratings described above, a number of factors pertaining to maintenance are considered. The following criteria are extracted from Title 33, Code of Federal Regulations, except for the reference within item 4 to the State Reclamation Board’s “Vegetation Guide.” The California Department of Water Resources rates each of the following categories separately as well as rates a district for its overall maintenance program.

A. Readiness for Flood Emergency

Each maintaining district shall have an organized plan to combat a flood situation effectively. This should include the appointment of one individual to supervise and execute the plan, stockpiling of standard flood-fighting equipment and

materials, and access to portable radios and/or cellular phones for communication during patrolling or a flood emergency.

B. Adequate Levee Section and Grade

Each maintaining district shall perform the work necessary to maintain levee-side slopes, grade, and crown width to meet the standards for its particular levee system.⁵ Levee design standards are determined according to crown width, land slope, water slope, freeboard and patrol road width.

C. Presence of Encroachments

Each maintaining district must prevent and attempt to remove any structures on, additions to, or alterations of the levee unless authorized by permit from The State Reclamation Board. Failure of the local agency to control unauthorized encroachments may threaten the integrity of the levee.

D. Control of Wild Vegetative Growth

Each maintaining district shall have a program to selectively control vegetation on the levee slopes and in rock revetments. This is needed to provide visibility for inspection and patrolling and to prevent interference with flood-fighting activities. Some vegetation on “oversized” levees is permitted in accordance with The Reclamation Board’s Interim Guide for Vegetation on Flood Control Levees. An “oversized” levee is a levee with a cross section having a crown width exceeding 20 feet or with side slopes flatter than 2 feet to 1 foot on the landward slope and 3 feet to 1 foot on the water ward slope.

E. Rodent Control

Each maintaining district shall have a rodent control program. Diligent efforts to eradicate burrowing animals are a necessity, even though eliminating them from an infested levee is difficult. Control of these animals must be pursued frequently and persistently to assure safety of the levee during flood periods. Rodent dens and runways should be opened up and thoroughly compacted as they are backfilled.

F. Repair Cracks, Erosion, and Caving

Each maintaining district shall repair cracks, current or wave-wash erosion, caving or other structural problems. Repair of these problems becomes critical because, unless repaired, these problems can rapidly become worse and could

⁵ Crown widths for federal project levees within the Sacramento-San Joaquin Valley Flood Control system are described as (1) less than 20 feet; (2) 20 to 30 feet; (3) 30 feet or more. State Department of Water Resources, Division of Flood Management, 1999 Inspection Report, Flood Control Project Maintenance Repair, June 2000.

threaten the levee's integrity. Failure to repair a problem of this type could lead to levee failure.

G. Repair of Access Gates

All gates shall be maintained and repaired to provide easy access for authorized people when necessary and to control unauthorized access.

H. Condition of Rock Revetment

Each maintaining district shall make all repairs to scour, wash, settlement, or failure of any portion of rock revetments. Rock revetments have been installed at locations where stream-flow conditions or wave wash exposure indicate the need for such protection. Early detection and prompt repair will result in a minimum of effort and cost to restore the revetment.

I. Condition of Levee Crown

Each maintaining district must keep crown roadways shaped and graded to provide proper drainage. Each district must also repair ruts and add gravel where necessary ensure a serviceable road under flood fight conditions.

J. Control of Livestock Grazing

Each maintaining district shall control stock grazing on levee slopes in such a manner as to permit normal maintenance activities and to minimize damage. Any levee slope damage must be repaired in a timely manner. Controlled livestock grazing may be used as a vegetation management tool.

K. Condition of Pipes and Appurtenances

Each maintaining district must examine all structures situated through, in, or on the levee for stability and structural soundness at least once a year. All component parts must be examined for effectiveness of operation and reliability before the start of each flood season. New structures should be installed or older structures repaired only in accordance with adopted Reclamation Board standards and under the supervision of qualified Reclamation Board personnel. Defective structures must be repaired, replaced, or removed immediately.

Reclamation District No. 1000 Levee Maintenance Rating

Reclamation District No. 1000 has received a rating of acceptable and minimally acceptable on levee maintenance inspections each year during 2008 on the criteria cited above. There are some encroachments on the levee that may require remediation in the future.

Other Service Providers

There are a number of special districts and agencies within the City and County of Sacramento that provide municipal services within the boundaries of Reclamation District No. 1000. No other agency provides the service (levee maintenance and drainage) provided by Reclamation District No. 1000 its district boundaries.

Water Providers

Natomas Central Mutual Water Company was incorporated in 1921. It is a private, non-profit water company with a service area of approximately 47,000 acres within the Natomas Basin. Natomas Mutual is managed for the mutual benefit of its shareholders who own the land within the service area.

About 30,000 acres of land within the Natomas Mutual service area are irrigated each year. Natomas Mutual has rights to approximately 130,000 acre feet of water from the Sacramento River. Natomas Mutual maintains a "closed water delivery system" which holds all agricultural water within the service area from April 1st through October 15th.

Natomas Mutual also maintains an extensive system of water delivery facilities that recaptures water from fields in order to reuse it. There are five main pumping stations along the Sacramento that divert water into main canals and ditches throughout the service area.

The City of Sacramento and the Sacramento County Water Agency provide potable water to urbanized areas lying within the RD 1000 boundary. In addition, individual wells provide water to rural residential development and for agricultural uses.

Fire Protection

Fire Protection within RD 1000 is provided by the City of Sacramento for city residents. The unincorporated area is served by the Natomas Fire Protection District. The Natomas Fire Protection District is a dependent district of the County of Sacramento. This District contracts with the City of Sacramento to provide fire and emergency medical service to residents living in the unincorporated area.

County Airports provides it own fire and emergency services to Sacramento International Airport. It has mutual aid agreements with the City of Sacramento.

Drainage and Storm Water Runoff

The City of Sacramento regulates development and construction within its jurisdictional boundaries located in the Natomas Basin. The City has a number of ordinances that regulate Grading, erosion and Sediment Control. The City also regulates Storm water Management and Discharge Control.

The City's Grading Ordinance sets forth rules and regulations to control land disturbances, landfill, soil grading, pollution and erosion resulting from construction. Provisions contained therein are intended to avoid pollution of watercourses with nutrients, sediments, or other materials generated or caused by surface water runoff. The City is in compliance with its NPDES Permit.

In addition, the City of Sacramento provides and sets forth storm drainage requirements that include design runoff, conveyance facilities, detention ponds, pump stations and regional water quality control. Basically, the city is responsible for collecting the water in a local drainage system and then it is pumped into canals operated by Reclamation District 1000. RD 1000 then is responsible for draining the water through its canal system and pumping the water into the Sacramento and American Rivers.

Park and Recreation

The City of Sacramento provides park and recreation service to residents living within the City of Sacramento. A portion of the Natomas Basin is served by the Rio Linda Elverta Recreation and Park District. A portion of the Natomas Basin is not served by any park district.

Solid Waste

The City of Sacramento, the County of Sacramento and private waste haulers collect and dispose trash within the Natomas Basin. Each jurisdiction is responsible for its service territory.

Police

The City of Sacramento, the Sacramento County Sheriff and Sutter County Sheriff provide patrol services within the Natomas Basin. Police protection includes response to calls, investigations, patrol, traffic and emergencies. The California Highway Patrol provides traffic enforcement within the unincorporated areas of the Natomas Basin.

Code Enforcement

The City of Sacramento, the County of Sacramento and Sutter County provide code enforcement services within their respective jurisdictions. Code enforcement activities include enforcement of various state and local building codes relating to community and neighborhood nuisances, residential and commercial structures and business operations. Code enforcement activities in illegal dumping, abandoned vehicles graffiti, zoning violations, blight, dangerous buildings, substandard buildings, vacant buildings, pests, environmental health of the communities.

Roads and Transportation Services

Local roads are operated and maintained by the respective jurisdictions within the Natomas Basin. In addition, federal highways and state roads and highways are operated by the respective agencies.

Library Services

The Sacramento Public Library Authority, a joint powers agency of the County and City operates 26 branches and bookmobiles with the County of Sacramento.

Land Use Planning

Land use within the Natomas Basin is provided by the City of Sacramento, County of Sacramento and Sutter County. Each agency has adopted a General Plan that guides development and designates agricultural uses.

Animal Control Services

The respective local jurisdictions provide animal control services within the Natomas Basin. These services include, rescuing and transporting animals, impounding loose and stray animals, or relocating wild animals, investigating nuisance problems and educating pet owners on spaying and neutering programs.

Sanitary Sewer

Sacramento Regional County Sanitation District

County Sanitation District No. 1

Private Septic Systems

Urbanized areas are served by Sacramento Regional County Sanitation District and County Sanitation District No. 1, and the City of Sacramento utilities department. Sewage is collected, transported and then treated at the Sacramento Regional County Sanitation District Treatment Plant near Elk Grove. Sewage disposal in the undeveloped portions of the District has significant constraints regarding the treatment and disposing of effluent. Soils are predominately river deposit clays which have low permeability rates. These soils are generally unsuitable for typical seepage pit and leach field septic systems. In addition, the groundwater surface elevation is very high because of the nearby Sacramento River.

Mosquito Abatement

The Sacramento-Yolo Mosquito and Vector Control District provides mosquito and vector abatement to this area.

Cemetery District

The Sylvan Cemetery District serves the portion of the Natomas Basin lying within Sacramento County.

Soils and Agricultural Resources

Most of the Natomas basin is considered to be prime agricultural land. This area also has a number of endangered species including the Swainson Hawk and giant Gardner Snake.

Population Growth Projections

This area is considered the primary new growth area for the City of Sacramento. In addition, significant growth is projected within the Natomas Basin located in Sutter County. This area is known as Measure M.

Service Adequacy

According to the State Department of Water Resources, Reclamation District No. 1000 is presently providing an adequate level of service to the area. The cost of these services, however, is rising and it can be expected that the assessment charges will also continue to increase.

Although the District's facilities are presently adequate, facilities are not adequate for accommodating drainage from the urban development proposed in the Natomas area of Sacramento County. The County General Plan recommends that new zones of the Sacramento County Water Agency be created to provide trunk drainage facilities to areas developing to urban use within the Natomas area of Reclamation District No. 1000. If a new zone is not formed, a separate zone of benefit, assessment district, or urban drainage district must be established to fund urban storm drainage improvements and maintenance for these developing areas. The reclamation services of levee maintenance, irrigation and agricultural drainage should continue to be provided by the District.

Reclamation District 1000 Infrastructure Needs and Requirements

In general, Reclamation District No. 1000 is not responsible for the construction of or major modifications to levees. Major flood control projects are funded by Federal, state and regional flood control agencies (SAFCA). The District is responsible for daily maintenance, small capital improvements, normal levee repair, emergency flood response and emergency levee repair. With completion of the slurry wall work to reduce below ground seepage, the most significant threat to levees (aside from overtopping) is erosion from swift moving water during flood.

Over the past two decades, there has been an increase in erosive damage to the riverbanks, which left unchecked begins to erode the levee cross sections. Repair of this

situation have proven to be very costly and typically require extensive mitigation under State and Federal endangered species laws.

Emergency Flood Response and Repairs

It appears the District does have a reasonable plan and a reserve fund to respond to a flood emergency. During the early stages of a flood, the District would need additional staff to support 24-hour levee patrols. They are currently party to a Mutual Aid Agreement which includes the County and City of Sacramento that allows the District to access the additional levee patrol staff.

Construction inspectors from the County assigned to this duty participate in an annual flood fight training class with District staff. Additional staff from the City of Sacramento has likewise been assigned to assist the District as requested. The City personnel also receive the same flood training on a regular basis. The District's General Manager has coordinated his needs with management staff at the City and County including a list of specific personnel who would be assigned to assist the District for levee patrols.

In addition, throughout a flood, the District maintains regular communication with both the State Flood Center and the City/County Emergency Operations Center. Through the State Flood Center (and information on the Department of Water Resources website), the District provides updates on the conditions of the levees and receives information as to the reservoir levels and anticipated releases. The District can also seek technical assistance on handling levee problems. The State Flood Center also has representatives from the National Weather Service, U.S. Bureau of Reclamation and U.S. Army Corps of Engineers available to provide information and assistance. The City/County Emergency Operations Center coordinates the local emergency response. The District provides regular updates on the conditions of the levees and observed river levels. The District can also ask for assistance such as traffic or crowd control or other emergency response from the police, sheriff or fire departments. The local Emergency Operation Center (EOC) would also be where decisions on evacuations are made based on information provided by the District and others.

Should a problem be identified on the levees, the District would use resources from the City or County to monitor specific locations as necessary. If the problem requires action such as reinforcing the levee by placing dirt, sandbagging a boil or armoring a levee slope with rock and visquine the District has flood emergency response agreements executed with several local contractors. These agreements provide for an immediate response 24-hours a day, seven days a week. The companies currently under contract all have extensive experience in providing similar emergency flood services in the past. Determinations on the appropriate action would be made by the District Engineer with input from local levee experts, the State Flood Fight Specialist and engineers from the U.S. Army Corps of Engineers. Full time monitoring and record keeping would be done by County construction inspectors.

In anticipation of such a flood emergency, the District has established a Flood Fight reserve fund. Currently the fund has approximately \$1 million which the District staff estimates is sufficient for a two to three day flood fight. Should the emergency extend beyond this time, a request would be made to the U.S. Army Corps of Engineers, through the State Flood Center, for assistance. The request for assistance would simultaneously be made through the local Operational Area to the State Office of Emergency Services as required by the State Emergency Management System (SEMS). Based on experience during previous major floods, it is unlikely that significant resources other than staff or technical assistance would be provided to the District by the City, County or State. During the flood fights throughout northern California in 1997 and the flood fight on the Sacramento River in 1986 the local District conducted the initial response and eventually had the Corps of Engineers assume responsibility for the flood fight. The District's agreements with the local contractors anticipate this potential and allows for a seamless transition in a flood emergency.

In summary, the District has presented a reasonable, credible and coordinated plan based on past experience to deal with a flood emergency. Communications with both the State and local emergency coordinators is maintained to allow for a coordinated response. Under these circumstances, consolidation with the City would not result in any real cost savings.

FACILITIES

The Reclamation District 1000 levee system consists of 42.61 miles of project levees encircling the District which is located in Sacramento and Sutter counties and is approximately 55,000 acres in size. The levee heights range from an elevation of 39 to 44 feet (USGS datum). The standard 100-year flood plain is five to six feet lower than the crown of the levees. In addition to the project levees, the District maintains approximately ten miles of non-project levees. The levees are inspected, maintained and repaired by the District on a regular basis throughout the year and patrolled continuously during periods of high water to safeguard against failure.

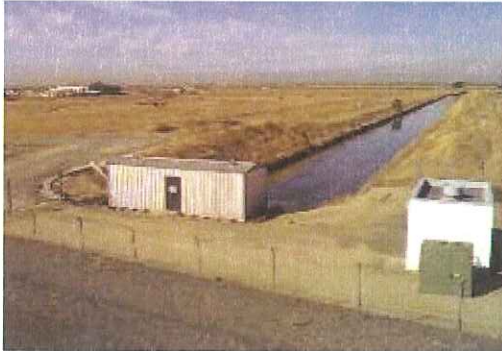
The District's operates and maintains a drainage system consisting of 30 miles of main drainage canals, about 150-miles of drainage ditches and seven main pumping stations. The drainage system collects storm water and drainage and delivers them to the pumping plants for disposal in the Sacramento River.

Pumping Plants 1A and 1B are located at the southern most end of the District. Plant 1B was recently redesigned and rebuilt to add pumping capacity for urban drainage. The 1B project was completed in the Spring of 2003.



Plant #3 is located on the Sacramento River and was constructed in 1939 and totally reconstructed in 2001.

Plant #5 - located on the Sacramento River.



Plant #6 is located on the Natomas East Main Drainage Canal and was constructed in 1974 with modifications added in 1997.

Plant #8 - Located on the Natomas East Main Drainage Canal.

Additional capacity and automated trash racks were added in 2001.



Maintenance Yard - The District shop yard. Equipment is stored and maintained at this facility.

District Office - The District office is located on Garden Highway at the southern most end of the District.



2008/2009 Adopted Budget

Prior Year Budget to Adopted
Budget comparison (includes three
year average)

| Operation & Maintenance Income | Income 2007/2008 | Budget 2007/2008 | Variance (Unfavorable) | Adopted 2008/2009 |
|--------------------------------|---------------------|---------------------|---------------------------|----------------------|
| Property Assessments | 2,145,313 | 2,150,886 | (5,573) | 2,215,736 |
| Rents | 22,380 | 22,380 | - | 22,380 |
| Service Fees | 146 | 1,000 | (854) | 250 |
| Interest Income | 45,637 | 40,200 | 5,437 | 32,500 |
| Finance Charges/Penalty | 18 | 1,000 | (982) | 500 |
| SAFCA - O/M Assessment | 600,000 | 600,000 | - | 800,000 |
| Miscellaneous | 61,698 | 2,500 | 59,198 | 5,000 |
| Total | 2,875,192 | 2,817,966 | 57,226 | 3,076,366 |

| Capital Income | Income 2007/2008 | Budget 2007/2008 | Variance (Unfavorable) | Adopted 2008/2009 |
|--|---------------------|---------------------|---------------------------|----------------------|
| Easements/ Rights of Way/Drainage Fee | 1,300 | - | 1,300 | |
| Interest Income | 15,878 | 28,000 | (12,122) | 20,000 |
| Capital Contributions | 493,051 | - | 493,051 | |
| Miscellaneous (sale of vehicles) | - | - | - | |
| Total | 510,229 | 28,000 | 482,229 | 20,000 |

| Internal Service Fund | Income 2007/2008 | Budget 2007/2008 | Variance (Unfavorable) | Adopted 2008/2009 |
|------------------------------|---------------------|---------------------|---------------------------|----------------------|
| Annual Required Contribution | 82,311 | 82,311 | | 82,311 |
| Interest | - | - | | 10,000 |
| Total | 82,311 | 82,311 | | 92,311 |

| Restricted Fund | Income 2007/2008 | Budget 2007/2008 | Variance (Unfavorable) | Adopted 2008/2009 |
|-----------------------------------|---------------------|---------------------|---------------------------|----------------------|
| Metro Airpark Groundwater Pumping | | | | 40,000 |
| Total | | | | 40,000 |

| | | | | |
|------------------------------|------------------|------------------|----------------|------------------|
| Total Combined Income | 3,467,732 | 2,845,966 | 539,455 | 3,228,677 |
|------------------------------|------------------|------------------|----------------|------------------|

| Operations and Maintenance - Expense Administration | 2007/2008 Expense | 2007/2008 Budget | Variance (Unfavorable) | Adopted 2008/2009 |
|---|----------------------|---------------------|---------------------------|----------------------|
| Trustees Fees | 25,300 | 23,625 | (1,675) | 31,500 |
| County Fees | 2,627 | 2,500 | (127) | 3,100 |
| Legal | 38,433 | 95,000 | 56,567 | 95,000 |
| Public Relations | 39,214 | 75,000 | 35,786 | 45,000 |

| | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| Engineering | 6,917 | 45,000 | 38,083 | 35,000 |
| Memberships | 23,683 | 18,900 | (4,783) | 24,000 |
| Group Insurance (80/20) | 98,487 | 111,825 | 13,338 | 91,776 |
| Dental /Vision | 12,499 | 13,500 | 1,001 | 13,894 |
| State Comp. Insurance | 20,447 | 28,999 | 8,551 | 28,165 |
| Liab./Auto Ins. | 136,785 | 145,000 | 8,215 | 143,624 |
| Payroll Taxes | 47,672 | 47,672 | (0) | 47,214 |
| Pension (3 of 7%) | 77,224 | 80,620 | 3,395 | 101,010 |
| OPEB | 82,311 | 82,311 | | 82,311 |
| Office Supplies | 5,160 | 4,550 | (610) | 6,000 |
| Assessment Costs | 34,742 | 37,000 | 2,258 | 44,000 |
| Computer Costs | 7,546 | 10,654 | 3,108 | 3,000 |
| Uninsured Losses | 822 | 5,000 | 4,178 | 5,000 |
| Accounting | 8,820 | 9,000 | 180 | 12,500 |
| Office Equipment | 342 | 1,500 | 1,158 | 9,500 |
| Admin. Services | 20,627 | 17,660 | (2,967) | 20,000 |
| Utilities (Phone/Water/Sewer) | | | | 11,500 |
| Admin. Lease/Maint. | 4,304 | 5,250 | 946 | 5,500 |
| Payroll Expenses | 1,614 | - | (1,614) | 2,500 |
| Election Cost | 1,534 | 50,000 | 48,466 | - |
| Mit. Land Taxes | 2,153 | 3,000 | 847 | 3,000 |
| Urban Committee | - | 5,000 | 5,000 | 5,000 |
| ***Other | 10,455 | 7,500 | (2,955) | 9,500 |
| SAFCA (CAD) | 2,462 | - | (2,462) | 2,500 |
| Sub Total | 712,180 | 926,065 | 213,885 | 881,095 |

| | 2007/2008 Expense | 2007/2008 Budget | Variance (Unfavorable) | Adopted 2008/2009 |
|--------------------|----------------------|---------------------|---------------------------|----------------------|
| Operations | | | | |
| Supplies/Materials | 10,556 | 22,200 | 11,644 | 25,000 |
| Herbicide | 46,128 | 61,000 | 14,872 | 60,000 |
| Fuel | 62,584 | 50,000 | (12,584) | 70,000 |
| Field Services | 27,779 | 70,000 | 42,221 | 60,000 |
| Eq. Rental | 1,123 | 5,000 | 3,877 | 5,000 |
| Refuse Collection | 3,821 | 6,000 | 2,179 | 6,000 |
| Eq. Repair/Service | 10,885 | 15,500 | 4,615 | 16,000 |
| Eq. Parts/Supplies | 47,495 | 35,000 | (12,495) | 50,000 |
| Facility Repairs | 108,388 | 153,000 | 44,612 | 130,000 |
| Off Duty Patrol | 20,087 | 25,000 | 4,914 | 25,000 |
| Sub Total | 318,760 | 442,700 | 103,854 | 447,000 |

| | | | | |
|------------------------------|------------------|------------------|----------------|------------------|
| Power | 375,748 | 550,000 | 174,252 | 550,000 |
| Wages (based on survey) | 646,968 | 639,070 | (7,897) | 677,637 |
| Contingency Fund | - | 77,005 | 77,005 | 50,000 |
| Vehicle Replacement Fund | | | | 15,000 |
| Pumping Plant - Capital Fund | | | | 60,000 |
| Equipment Replacement Fund | | | | 100,000 |
| Flood Fight Fund | | | | 173,551 |
| Subtotal | 1,022,715 | 1,266,075 | 243,360 | 1,626,188 |

| | | | | |
|---------------------------|------------------|------------------|----------------|------------------|
| Total O/M Expenses | 2,053,655 | 2,634,840 | 561,099 | 2,954,283 |
|---------------------------|------------------|------------------|----------------|------------------|

| | | | |
|-----------|-----------|----------|---------|
| 2007/2008 | 2007/2008 | Variance | Adopted |
|-----------|-----------|----------|---------|

| Capital Expenses | Expense | Budget | (Unfavorable) | 2008/2009 |
|--|----------------|----------------|------------------|----------------|
| New Service Truck | 29,710 | 30,000.00 | 290 | - |
| End Dump | 39,927 | 42,000.00 | 2,073 | - |
| Used KW Truck/Tractor | 56,022 | 60,000.00 | 3,978 | - |
| Cross Canal - Pipe Repair /erosion control | 21,802 | 25,000.00 | 3,198 | - |
| Boat | 5,000 | - | (5,000) | - |
| RM 75.1 | 493,051 | - | (493,051) | - |
| Plant 8 - Pump 1 | 32,288 | - | (32,288) | - |
| Used DewEze Mower | 15,354 | - | (15,354) | - |
| Plant 8 - Trash Racks | 20,000 | - | (20,000) | - |
| Aeration System (Main Drain) | | | | 25,000 |
| 2 Used KW Trucks (Water/Dump) | | | | 60,000 |
| Plant 4 Automated Racks | | | | 45,000 |
| Plant 8 - Pumps 3 & 4 | | | | 90,000 |
| Total Capital | 713,154 | 157,000 | (556,154) | 220,000 |

| Internal Service Fund | 2007/2008 Expense | 2007/2008 Budget | Variance (Unfavorable) | Adopted 2008/2009 |
|--|-------------------|------------------|------------------------|-------------------|
| Annuitant Current Year Benefit (80/20) | 57,150 | 54,125 | (3,025) | 54,394 |
| Total Internal Service Fund | 57,150 | 54,125 | (3,025) | 54,394 |

| | | | | |
|---------------------------|------------------|------------------|----------------|------------------|
| Total ALL Costs | 2,823,960 | 2,845,965 | 1,919 | 3,228,677 |
| Net Surplus (Loss) | 643,772 | 0 | 537,536 | (0) |

PB:
(Reclamation District No. 1000 MSR)

