


To: Olin Woods, Chair, and
Members of the Yolo Local Agency Formation Commission

From: Elizabeth Castro Kemper, Executive Officer 

Date: December 13, 2010

Subject: Continued public hearing for Adoption of the Wild Wings County Service Area
Municipal Service Review and Sphere of Influence Studies.

Recommended Action

1. Hold the Public Hearing to receive comments on the final draft of the Wild Wings County Service Area Municipal Service Review and Sphere of Influence Studies.
2. Consider revised draft and input from interested parties.
3. Approve the California Environmental Quality Act, Categorical Exemption 19 as the appropriate environmental review document for the Wild Wings County Service Area Sphere of Influence Study.
4. Adopt the Wild Wings County Service Area Municipal Service Review and Sphere of Influence Studies (Attachment 2) as recommended by staff and as amended by the Yolo LAFCO Commissioners.

Reason for Recommended Action

Staff has analyzed the comments, concerns and information provided by members of the Wild Wings CSA community and Wild Wings CSA staff. The final draft document addresses the comments and includes updated information to complete the studies. The changes to the text have been underlined. In an effort to make the revised version readable, comparison will have to be made by reference to the previous draft.

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Background

Residents of the Wild Wings community have provided a variety of input concerning the draft MSR/SOI study prepared for their county service area. Staff has revised the previous draft to address the concerns expressed.

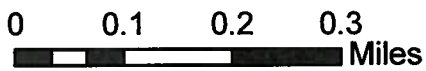
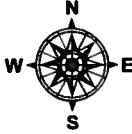
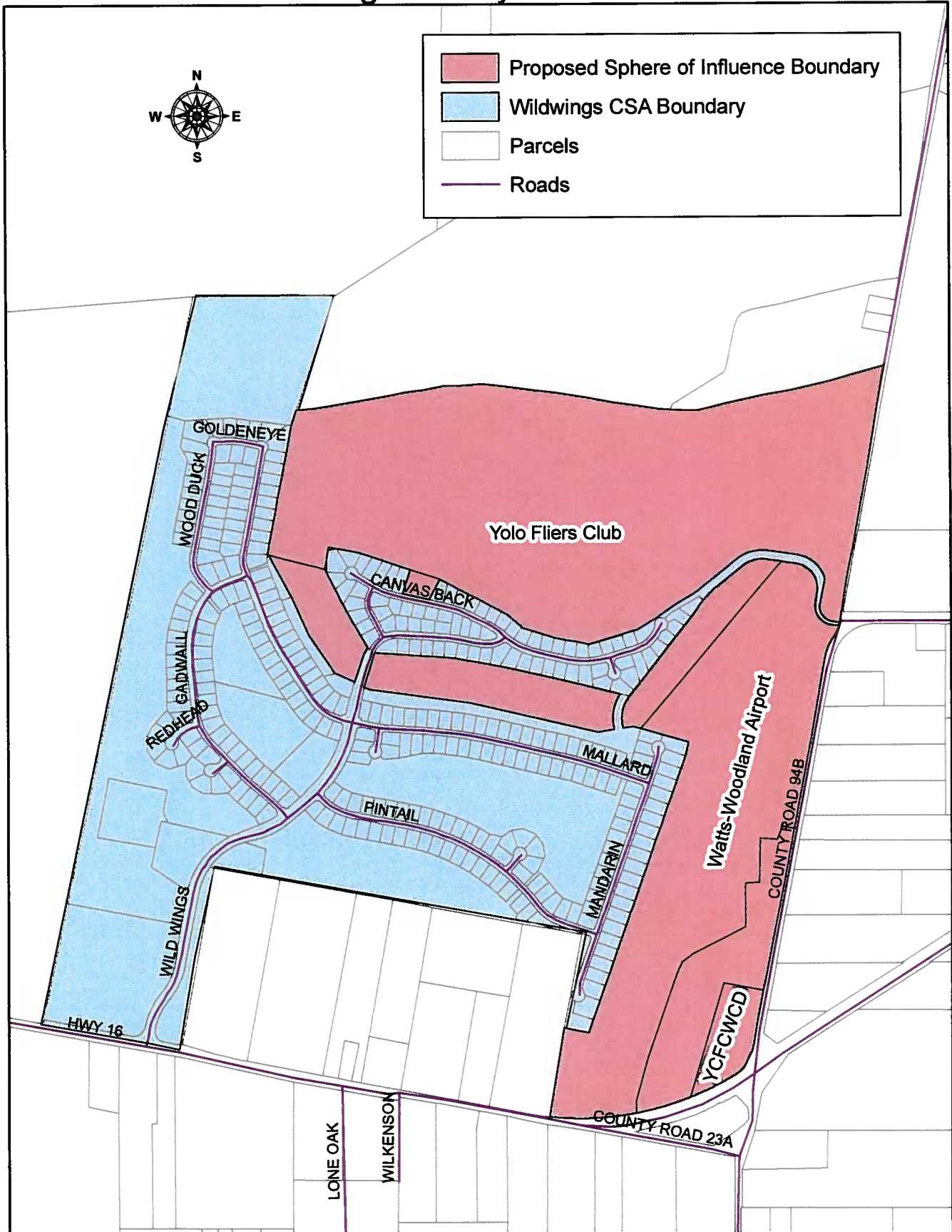
As a result of updated information, including the reduced capacity for water and wastewater services, the recommended sphere of influence has been amended (Map A). The current sphere line includes only the Wild Wings subdivision. The recommended sphere now includes the developed properties to the north and east. The sphere boundary, as recommended by staff, includes the Yolo Fliers Club, the Watts house property, the Watts Airport and the Yolo County Flood Control and Water Conservation District administration property. Physically this line is north to Cache Creek and east to County Road 94B, the western and southern boundaries remain the existing subdivision.

Attached are responses, provided by Wild Wings CSA staff, to technical comments made by interested parties.

Attachments:

- Map A: Recommended Sphere of Influence for Wild Wings County Service Area
- Attachment 1: Responses to comments by Wild Wings County Service Area staff
- Attachment 2: Draft Wild Wings County Service Area Municipal Service Review and Sphere of Influence

Proposed Sphere of Influence for the Wild Wings County Service Area



RESPONSES TO ALL WILD WINGS MSR/SOI QUESTIONS	
Question	Answer
Source: WW CSA Advisory Committee Letter	
<p>Page 28, last paragraph. What is meant by the expansion would be strictly to provide for a possible emergency contingency? Are we only going to put in fire hydrants or are we going to completely hook them up to our water and sewer system in case the wells and/or septic systems they have fail in the future?</p>	LAFCO Answer
<p>Page 16, under Capacity. The math comes out to 180,000 gallons per domestic water connection if allowed 89 homes to connect and just using the pintail well. Also calculations of 617,000 gallons with both wells operating and allow 244 connections. Don't understand the numbers because residents are allowed 250,000 gallons before overages are charged. Is the average usage at Wild Wings 180,000 gallons per household per year?</p>	<p>Yes. 180,000 is based on a family of four using 240ccf per year. The 244 number is optimistic. For consistency and being conservative in connection number the calculation should be as follows based on prior year data. The Number of residential connections should be 200. (Calculation: ((242071400*.40)/180000)-337=200.936, round down)</p>
<p>Page 18, WWTP Capacity should be .055? Can 350 connections truly be supported? The treatment plant is optimized at 80-85% of capacity.</p>	<p>Capacity should be .055. Typo. 350 connections cannot be supported. The regulatory agencies will only permit connections upto 80% capacity for Treatment Plants. 80% Capacity allowed by the water board would be 200 homes plus an additional 20 homes due to increased capacity of the filter press= 220 homes.</p>
<p>Page 23, other matters.... The statement that forming a CSD would result in 30-50% cost increase does not include supportive data. What data was used to support this statement?</p>	LAFCO Answer

Source: Resident Wigeri van Edema Questions

On page 14 under the heading Water Services, Supply and Distribution Systems 2003 Baseline Specifications minimum manganese contamination and arsenic concentration levels were noted. The data provided for the 2009 Actual Specifications on page 15 do not indicate whether or not our wells are in compliance with current minimum manganese and arsenic concentration levels. Specifically, in 2009 water quality regulations reduced the arsenic levels from 50 ppb down to 10 ppb. Readings from the Canvasback well in August 2009 were between 11 and 15 ppb and the Pintail well was reading 8 ppb. There is also some discussion that the levels will be reduced even further to 5 ppb. In order to comply with the reduction in arsenic levels, the Canvasback well was transferred to standby and used for irrigation leaving the Pintail well for fresh water purposes. So based on the current status of the wells, Wild Wings fresh water supply is dependant upon one well, that is in itself very close to exceeding the allowable ppb limit for arsenic concentrations. The CSA has applied for a \$600,000 grant for the treatment of arsenic but has not gotten a res

Wells are currently in compliance with Manganese and Arsenic Concentration Levels. Pintail well which is the only well online is below the required State Drinking Water Maximum Contaminant Levels as provided in the annual CCR mailed to residents. Drinking Water is provided by one source, Pintail Well at this time, as noted in the last CCR mailed to residents.

On page 16, under the heading Capacity, data from 2008-2009 is provided. Specifically, the report indicates that the Pintail well was producing 107.5312 million gallons and that the actual residential usage was 91.424 million gallons. This number does not include water use by the golf course that now includes a clubhouse and small restaurant. The number also does not include the water usage at the pool/pool area maintained by Wild Wings HOA. Additionally, the golf course was closed for a portion of 2008 and 2009. There were and still are empty and/or bank owned homes in Wild Wings and not all backyards have been landscaped. The buildout of Wild Wings may be complete but the 2008-2009 actual residential usage is not a fully occupied residential water usage number and more importantly does not include the golf course use

The difference is the amount of water used for all other common area purposes including common area irrigation, HOA pool and Clubhouse facilities. All homes were still being irrigated in the front yards by the HOA landscape contractor regardless of whether the home was inhabited. Also, although the Golf Course was closed the Golf Course was still being irrigated and water was still being used. Also not all water was coming only from Pintail at this time.

<p>On page 18 under the heading capacity, a processing rate of .50 million gallons a day is indicated, however the report does not indicate the time period that this data was collected. Any report of excess capacity at this point in time is premature. The properties that surround Wild Wings are not comparable domestic water connections to the Wild Wings lots. Yolo Fliers club is a heavy water user and the surrounding rural properties if connected could begin farming activities that may become water intensive. There are property owners that have approached our CSA to allow additional connections that would allow them to develop their rural properties, yet their future development plans have not been disclosed and the general plan designates no changes to the surrounding land use. The public services for Wild Wings were sized for the planned development but there has been a steady push to expand connections by both adjacent property owners and within the CSA. The CSA would like to fund the purchase of land for a driving range using additional waste water connections as a revenue source</p>	<p>Should read .055 not .55 and this data is from FY 08-09. Point of clarification. Cannot fund a driving range with water or sewer revenue unless is approved by the Board of Supervisors and follows laws allowed under Public Accounting Codes.</p>
<p>I fear that these entities are stretching the definition of excess capacity in order to further their own interest possibly at the expense of the Wild Wings residents that must live within the restrictions of the CC&R's and rules enacted by the Wild Wings HOA. If water and sewer services become stretched by adding more connections prematurely, it will be the Wild Wings residents that will get squeezed by the CSA and the HOA. Both the CSA and the HOA have already discussed changing the allocation of 250,000 gallons annually per resident. If the CSA and the HOA have complaints that the residents are overwatering, how can LAFCO declare that we have excess capacity. It is premature to make a determination of excess capacity with 2008-2009 data. It would be most prudent to allow Wild Wings occupancy to stabilize and for the golf course to stabilize before declaring that there is excess capacity for expansion, especially in light of the fact that the report finds that the need for extension of services is not now identified.</p>	<p>The CSA seeks to act on water conservation principals and pinpoint excess water use in terms of overwatering especially in drought conditions. This speaks to sustainability. Excess Capacity is an entirely different matter. This means how much resource is still available for use.</p>

<p>The report seeks to add the adjacent properties, including those properties that have expressed an interest in service extension to the Wild Wings Sphere of Influence. Specifically, the report seeks to hold open the possibility of extending service for health and safety issues. My fear is that this is simply a back door for those adjacent property owners to report that their wells have exceeded water quality levels for arsenic and declare their poor water quality to be a health and safety issue hence opening the door to request service extension. If we have excess capacity to meet their needs then of course we want to accommodate the need. However, the determination of excess capacity should be determined with solid data and I don't feel that enough data exists at this point in Wild Wings history to make that determination. Additionally, I would like LAFCO to identify the parameters of health and safety issues that would permit connections to Wild Wings public services.</p>	<p>LAFCO Answer to what constitutes Health and Safety Issues. Perhaps residents don't understand what the sphere is. It is specifically noted in the report who has the opportunity to connect.</p>
<p>Last but not least there is a 17 acre parcel donated for public use and access to Cache Creek that has not been developed. The director of the Cache Creek Conservancy has inquired about the status of that property. It is highly recommended that the CSA consult with the Cache Creek Conservancy on possible use and maintenance of the property to minimize any invasive species introduction to Cache Creek or possible erosion issues.</p>	<p>Is this the park that the General Services Department maintain?</p>

Source: Resident Fenaroli Questions

Pg. 15 - ¾ down	
340 domestic metered services & 1 metered irrigation service. Should be 337 domestic metered + 6? landscape + pool metered services.	Yes
Sampling port(s) – plural	Yes
g . 16 – 1 st paragraph	
Already implemented water meter system	Yes
Do not understand math calculations for 244 additional connections with Canvasback well made operational.	The 244 number is optimistic. For consistency and being conservative in connection number the calculation should be as follows based on prior year data. The Number of residential connections should be 200. (Calculation: $((242071400 \cdot .40) / 180000) - 337 = 200.936$, round down)
“Electrical costs for water system are high. “Source of comment? Converted to Time of Use in 2008 to reduce electrical costs. Already completed energy audit of WWTP in 2008.	Electrical Costs are expensive. It is correct that CSA converted to Time of Use. However, when you look at the budget Electrical Costs are still a big line item. Electrical costs are certainly lower than they used to be several years back.
g. 18 – Capacity	
WWTP @ .55MGD	Typo. Should be .055MGD.
Question 350 additional connections. WWTP are optimized at 80-85% of capacity. Do not want to operate a treatment plant at higher than that. This would provide for 150-175 additional connections .	Correct, 350 connections total to more than the allowed 80% capacity. 80% Capacity allowed by the water board would be 200 homes plus an additional 20 homes due to increased capacity of the filter press= 220 homes.
Sludge – Installed and currently testing sludge press designed to reduce operating costs by over \$70,000 annually.	This is correct. 2 months ago a dewatering filter press was implemented at the WWTP. This is a huge step in reducing operating costs by a significant amount. Should decrease by about \$70K as discussed in previous CSA meetings, however we will not be certain until atleast one year of data collection is achieved.
Pg. 19 - 3 rd paragraph	
Wasn't park deeded to County?	This the park that the General Services Department maintains.
Pg . 21 – 2 nd paragraph	
What is this about? Water meters were supposed to be operational 4 years ago.	Fees based on metered usage, is different than water meters being operational. There is no requirement to bill based on water meter readings, but with water meters there is an ability to bill based on the accepted structure per the BOS approval in 2004.

5 th paragraph	
Golf course costs water costs are fixed. Would require another vote to change the fee structure. Residents now absorbing the golf course costs until course becomes profitable.	Golf Course Costs are approved by Measure O, which is based on the previous 218 fee structure. Residents are absorbing golf course costs per Measure O.
Pg. 22 – 5 th paragraph	
There is no accountability by County for management of the CSA.	The CSA Management is accountable to the BOS, it's governing body.
County failed to collect an estimated \$150,000 in excess water usage over 3 years. Water meters still don't work correctly.	Again. There is no requirement to bill based on water meter readings, but with water meters there is an ability to bill based on the accepted structure per the BOS approval in 2004 which includes a fixed rate and then a tiered rate for overages above the fixed rate. Resident Fenaroli's statment that the County failed to collect an estimated \$150,000 in excess water usage over 3 years has been discussed at CSA meetings and is unfounded in that it was a decision of the CSA committee to not bill for overages based on the idea that water metering was new for the first 3 years and reliable data was needed prior to charging for overages. There are always going to be issues with metering. Just as in any municipal district.
Supervisor Chamberlain hasn't filled vacant position on Advisory Committee in over 1 year. Supervisor refused to act on issues presented to him in writing by the Advisory Committee in May 2009 that addressed lack of accountability by County Staff.	Supervisor did fill the Advisory Committee Postion in September. Supervisor is appropriate source for this information.
Pg.23 – 2nd paragraph	
Storm water responsibilities not clearly defined. Staff has been questioned about this situation since 2007/2008.	County Counsel has responded to Storm Water responsibility questions. Advisory Committee has received these responses.
4 th paragraph	
Source of statement that CSD would be 30-50% higher than CSA? Currently pay around \$64,000 to County for management. CSD could operate for less. They would also be directly accountable for operations. A self managed CSD would certainly have made the water meters operational sooner and collected the appropriate revenue.	LAFCO Answer. CSA \$64,000 is aproximately 10% of budget in 09-10
Pg. 24 Item #5	

Golf Course sub-committee doesn't need to be a Brown Act organization. This was decided by Staff. Again, there is no accountability.	It is required by the BOS. Decided in BOS action when forming the Golf Course Subcommittee. Not staff action. Discussed with the CSA Advisory Committee prior to adoption.
Item #6	
Should be removed	LAFCO Answer.
Pg. 27 4 th paragraph	
Any expansion of CSA Sphere of Influence should be contiguous only with generally recognized borders	LAFCO Answer.

DRAFT

Wild Wings County Service Area

**Municipal Services Review and
Sphere of Influence**

LAFCO No 035

Yolo County Local Agency Formation Commission

December 13, 2010

YOLO COUNTY
LOCAL AGENCY FORMATION COMMISSION

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INTRODUCTION

This Municipal Service Review (MSR) and Sphere of Influence (SOI) Study is prepared for the Wild Wings County Service Area (CSA). The combination of the two documents analyzes the District's ability to serve existing and future residents. The MSR/SOI was prepared to meet the requirements and standards of the Cortese/Knox/Hertzberg Local Government Reorganization Act of 2000 (CKH). In addition, the MSR was prepared using the Municipal Service Review Guidelines prepared by the Governor's Office of Planning and Research.

The fundamental role of the Local Agency Formation Commission, LAFCO, is to implement the CKH Act, consistent with local conditions and circumstances. LAFCO's decisions are guided by the CKH Act found in Government Code 56000, et. Seq. The major goals of LAFCO as established by the CKH Act include:

- ▶▶ To encourage orderly growth and development, which are essential to the social, fiscal, and economic well being of the state;
- ▶▶ To promote orderly development by encouraging the logical formation and determination of boundaries and working to provide housing for families of all incomes;
- ▶▶ To discourage urban sprawl;
- ▶▶ To preserve open-space and prime agricultural lands by guiding development in a manner that minimizes resource loss;
- ▶▶ To exercise its authority to ensure that affected populations receive efficient governmental services;
- ▶▶ To promote logical formation and boundary modifications that direct the burdens and benefits of additional growth to those local agencies that are best suited to provide necessary services and housing;
- ▶▶ To make studies and obtain and furnish information which will contribute to the logical and reasonable development of local agencies and to shape their development so as to advantageously provide for the present and future needs of each county and its communities;
- ▶▶ To establish priorities by assessing and balancing total community services needs with financial resources available to secure and provide community services and to encourage government structures that reflect local circumstances, conditions and financial resources;

- ▶▶ To determine whether new or existing agencies can feasibly provide needed services in a more efficient or accountable manner and, where deemed necessary, consider reorganization with other single purpose agencies that provide related services;
- ▶▶ Update SOIs as necessary, but not less than every five years; and
- ▶▶ Conduct a review of all municipal services by county, jurisdiction, region, sub-region or other geographic area prior to, or in conjunction with, SOI updates or the creation of new SOIs.

To carry out State policies, LAFCO has the power to conduct studies, approve or disapprove proposals, modify boundaries, and impose terms and conditions on approval of proposals. Existing law does not provide LAFCO with direct land use authority, although some of LAFCO's discretionary actions indirectly affect land use. LAFCO is expected to weigh, balance, deliberate and set forth the facts and determinations of a specific action when considering a proposal.

Sphere of Influence Study Process

An important tool utilized in implementing the CKH Act is the adoption of a sphere of influence for a jurisdiction. An SOI is defined by Government Code 56425 as "...a plan for the probable physical boundary and service area of a local agency or municipality..." An SOI represents an area adjacent to a jurisdiction where development might be reasonably expected to occur in the next 20 years. The Act further requires that a municipal service review be conducted prior to or, in conjunction with, the update of a sphere of influence. Also, the Commission's methodology for sphere preparation is an essential part of updating the sphere of influence. In Yolo County, an SOI generally has two planning lines. One is considered a 20-year growth boundary, while the other is a 10-year, immediate growth and service extension area. The CKH Act requires LAFCO to review and update as necessary the spheres of influence for all applicable jurisdictions in the county every five years. This MSR/SOI is the second review of the Wild Wings CSA.

The MSR will be used to determine what type of services the district provides, or may provide, and the extent it may expand those services, if any, or coordinate with other agencies.

The sphere study will delineate the service capability and expansion capacity of the district. The ten-year line will represent the ability of the District to provide services within ten years. If appropriate, the twenty-year line will show the long-term expectations of influence, impact, and control. The District sphere may have only one boundary

depending on the projections for the District and the ability to provide services. The process of preparing these documents has several steps, as shown below.

SPHERE OF INFLUENCE STUDY PROCESS OUTLINE

1. Concurrent preparation of a draft municipal services review and a draft sphere of influence update.
2. Completion of the environmental review process consistent with the California Environmental Quality Act (CEQA).
3. Public review of the municipal service review, sphere of influence, and environmental review documents.
4. Approval of the municipal service review, sphere of influence study, and acceptance of the appropriate environmental document.

In order to update a sphere of influence, the CKH Act calls for LAFCO to prepare and consider written determinations for each of the following:

- ▶ Present and planned land uses in the area, including agriculture, and open space lands;
- ▶ Present and probable need for public facilities and services in the area;
- ▶ Present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide; and
- ▶ Existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency.

MUNICIPAL SERVICE REVIEW FACTORS

This Municipal Service Review has been prepared in accordance with Section 56430 of the California Government Code as a means of identifying and evaluating public services provided by the Wild Wings CSA and possible changes to the District's Sphere of Influence. The legislative authority for conducting service reviews is provided in the CKH Act. The Act states, "That in order to prepare and update sphere of influences in accordance with Section 56425, LAFCO's are required to conduct a review of the municipal services provided in the county or other appropriate designated areas..." A service review must have written determinations that address the following factors in order to establish a sphere of influence:

- (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.

Information regarding each of the above issue areas is provided in this document. Written determinations for each factor have also been prepared for the Commission's consideration. The MSR will analyze the District's services consistent with the State's guidelines for preparing such a study.

Sphere of Influence Guidelines

The Sphere of Influence Guidelines adopted by Yolo County LAFCO provide direction in updating the Wild Wings County Service Area Sphere of Influence. Each of the following Guidelines has been addressed in either the SOI Update or the MSR for the District.

1. LAFCO will designate a sphere of influence line that represents the County Service Area's probable physical boundary and includes territory eligible for annexation and the extension or withdrawal of services within a twenty-year period.
2. The sphere of influence may delineate a ten-year line that represents more immediate service area coverage needs and a twenty-year line that projects necessary service coverage.
3. LAFCO shall consider the following factors in determining a sphere of influence.
 - a. The present and planned land uses in the area, including agricultural and open-space lands.
 - b. The present and probable need for public facilities and services in the area.
 - c. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.
 - d. The existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency.

4. Territory not in need of urban services, including open space, agriculture, recreational, rural lands or residential rural areas, shall not be assigned to an agency's sphere of influence, unless the area's exclusion would impede the planned, orderly and efficient development of the area.
5. LAFCO may adopt a sphere of influence that excludes territory currently within SOI boundaries. This occurs where LAFCO determines that the territory consists of agricultural lands, open space lands, or agricultural preserves whose preservation would be jeopardized by inclusion within an agency's sphere of influence, when another agency can provide similar services better than the existing service agency, or where exclusion is deemed appropriate for other sound policy reasons. Exclusion of these areas from an agency's sphere of influence indicates that detachment is appropriate.
6. Where an area could be assigned to the sphere of influence of more than one agency providing a particular needed service, the following hierarchy shall apply dependent upon ability to provide service.
 - a. Inclusion within a city sphere of influence.
 - b. Inclusion within a multi-purpose district sphere of influence.
 - c. Inclusion within a single-purpose district sphere of influence.

In deciding which of two or more equally-ranked agencies shall include an area within its sphere of influence, LAFCO shall consider service and financial capabilities, social and economic interdependencies, topographic factors, and the effect that eventual service extension will have on adjacent agencies.

7. Sphere of influence boundaries shall not create islands or corridors unless it can be demonstrated that the irregular boundaries represent the most logical and orderly service area.
8. Non-adjacent, publicly-owned properties and facilities used for urban purposes may be included within the sphere of influence if eventual annexation would provide an overall benefit to residents.
9. LAFCO shall review sphere of influence determinations every five years or when deemed necessary by the Commission. If a local agency or the county desires amendment or revision of an adopted sphere of influence, the local agency by resolution may file such a request with the Executive Officer. Any local agency or county making such a request shall reimburse the Commission based on the adopted fee schedule. The Commission may waive such reimbursement if it finds that the request may be considered as part of its periodic review of spheres of influence.

10. LAFCO shall adopt, amend or revise sphere of influence determinations following the procedural steps set forth in the Cortese-Knox-Hertzberg Act, Government Code Section 56000 et seq.

The MSR/SOI documents have been compiled using information from a variety of sources including the Yolo County General Plan; Wild Wings municipal service review supplemental questionnaire; County of Yolo, US Census Bureau and other governmental agencies.

BACKGROUND

This section describes the California Government Code that regulates county service areas.

County Service Area Law

The formation and operation of county service areas (CSAs) is governed by Government Code §25211 et al. These provisions, also known as the “County Service Area Law”, allow for CSAs to be an “alternative method” for the provision of governmental services in the unincorporated areas.

The Legislature gave CSAs the ability to provide a broad range of services. CSAs throughout the State vary from a single purpose agency to an agency providing most of the services listed in the CSA Law. The powers possessed by an individual CSA are dependent upon the powers specified in its formation proceedings or by any subsequent extension of authorized services. The following is a comprehensive list of services that a CSA may provide as specified in Government Code §25213.

- Law enforcement and police protection
- Fire protection, fire suppression, vegetation management, search and rescue, hazardous material emergency response, and ambulances
- Recreation, including, but not limited to, parks, parkways, and open space
- Libraries
- Television translator stations and low-power television services
- Supplying water for any beneficial uses
- The collection, treatment, or disposal of sewage, wastewater, recycled water, and stormwater
- The surveillance, prevention, abatement, and control of pests, vectors, and vectorborne diseases
- The acquisition, construction, improvement, and maintenance, including, but not limited to, street sweeping and snow removal, of public streets, roads, bridges, highways, rights-of-way, easements, and any incidental works
- The collection, transfer, handling, and disposal of solid waste, including, but not limited to, source reduction, recycling, and composting
- Funding for land use planning within the county service area by a planning agency established pursuant to Article 1 (commencing with §65100) of Chapter 3 of Title 7, including, but not limited to, an area planning commission
- Soil conservation
- Animal control
- Funding for the services of a municipal advisory council established pursuant to §31010

- Transportation
- Geologic hazard abatement on public or private property or structures where the board of supervisors determines that it is in the public interest to abate geologic hazards
- Cemeteries
- The conversion of existing overhead electrical and communications facilities, with the consent of the public agency or public utility that owns the facilities, to underground locations pursuant to Chapter 28 (commencing with §5896.1) of Part 3 of Division 7 of the Streets and Highways Code
- Emergency medical services
- Airports
- Flood control and drainage
- The acquisition, construction, improvement, maintenance, and operation of community facilities, including, but not limited to, cultural facilities, child care centers, community centers, libraries, museums, and theaters
- Open-space and habitat conservation, including, but not limited to, the acquisition, preservation, maintenance, and operation of land to protect unique, sensitive, threatened, or endangered species, or historical or culturally significant properties. Any setback or buffer requirements to protect open-space or habitat area so as not to infringe on the customary husbandry practices of any neighboring commercially productive agricultural, timber, or livestock operations
- The abatement of graffiti
- The abatement of weeds and rubbish

In addition, the CSA Law provides:

- For the levying and collection of assessments and/or taxes to fund the capital outlays and ongoing costs of providing these services and the contingency funds for the agency as the law permits and given the specific circumstances of the provision of services within the CSA, such as the existence of “zones of benefits” (Government Code §§ 25211.1(2), 25215, 25215.2, 25215.3, 25215.4, 25215.5, 25216, 25216.3, 25217, 25217.1(d), and 25217.4(c)); and
- For the Board of Supervisors to act as the governing board of CSAs (§25212 et seq.; and
- That no CSA may be established without the approval of LAFCO pursuant to the CKH Act (§25211 et seq.); that to exercise a latent power, the board needs the approval of LAFCO, pursuant to the CKH Act (Government Code §25213.5(a)); and, that LAFCO must approve the annexation or detachment of territory or the dissolution, consolidation, or reorganization of a CSA pursuant to the CKH Act (§25210.7(e)).

Under LAFCO Law, CSAs are classified as “special districts”; however, CSAs differ from other types of special districts in that they have no political “existence” outside of the governmental structure of the county within which they are located.

MUNICIPAL SERVICE REVIEW

The following is the Municipal Service Review for the Wild Wings County Service Area. This Municipal Service Review has been prepared in accordance with California Government Code §56430 as a means of identifying and evaluating public services provided by the CSA in question and possible changes to the Sphere of Influence. This section also provides a brief background on the areas of interest and describes the CSA reviewed and discussed in this document.

This section covers each of the six factors that are required to be addressed in an MSR. The first municipal service review study prepared for Wild Wings CSA established a baseline for the services to be provided by the District. The baselines were for the active powers the CSA was allocated at formation: wastewater treatment system and water services. The additional power now activated for the District, parks and recreation, will also be reviewed.

District Background

The Wild Wings golf course community subdivision is 5 miles west of the City of Woodland along Highway 16 (see Map A). It is adjacent to the Yolo Fliers Country Club on the south and the Watts-Woodland Airport and YCFC & WCD immediately to the east. Wild Wings includes 337 single family detached homes and a 9-hole golf course with clubhouse. After review, analysis and consideration, the Yolo LAFCO approved the formation of the Wild Wings CSA on August 23, 2003. The District formation met all conditions and was created on December 22, 2004.

Upon formation, the CSA assumed the responsibility for wastewater disposal and collection system management and domestic water. At the inception of the Wild Wings CSA the homeowners association was formed to provide the following services:

- Road Maintenance
- Street Light Maintenance
- Street Sweeping and Street Cleaning
- Erosion/Storm Drainage
- Solid Waste Services and Refuse Removal
- Tree Maintenance
- Parks and Recreation Maintenance (swimming pool, cabana, restroom, tot lot, tennis court, picnic area facility, and any other recreational facility within district boundaries)

The County Service Area was provided this same list of services as latent powers in case the CSA was required to assume any, or all, of them at some point.

Originally, the golf course was privately owned and operated by Wild Wings, LLC. However, in 2008 the golf course owner advised the Wild Wings CSA Advisory Committee that the golf course would be closed down unless sold to a new owner. The CSA was offered the purchase of the golf course for \$1 and any outstanding indebtedness. As a result the Wild Wings community began organizing to consider the practicality of purchasing the golf course. Open hearings were held by the CSA; the Yolo County Board of Supervisors; and the Wild Wings Homeowner Association, with the residents and landowners of the community.

On March 10, 2009, the voters of the Wild Wings CSA passed Measure O. This allowed the CSA to purchase legal ownership of the Wild Wings Golf Course from the private owner, Wild Wings, LLC. In turn, Wild Wings CSA adopted an amended budget to reflect the responsibility of operating and maintaining the golf course. A capital improvement plan was also adopted by the CSA to meet identified changes needed to make the golf course more viable. As part of Measure O the Wild Wings community agreed to impose a special tax on their properties at a maximum rate of \$1,700 a parcel to repay the delinquent taxes incurred by the private landowner and to assume ownership and operation of the golf course. In addition, an agreement was entered into in March 2009 between the Wild Wings County Service Area and KemperSports for the operation and management of the golf course.

Infrastructure Needs and Deficiencies

The baseline service levels determined for the initial District services were outlined in the “Services Plan - Wild Wings County Service Area for the Wild Wings Development Project” dated May 2003. The latest information was provided by CSA staff based on 2009 data. The study will outline the differences between expected and actual services. In addition, the study will review if the actual services are adequate for the community. Also under consideration will be the ability of the District to expand services to adjacent properties, if necessary, for public health and safety reasons.

WATER SERVICES, SUPPLY AND DISTRIBUTION SYSTEMS

2003 Baseline Specifications

- Water for the development will be from two sites. Each site will contain one deep ground well (1000 feet), an above ground storage tank, two booster pumps with a hydro pneumatic tank and chemical feed equipment
- The manganese contamination levels should be below the California Department of Health Services’ (DHS) level of 0.050 mg/L
- The arsenic concentration levels should be below the DHS level of 0.050 mg/L
- Drinking water should meet all DHS primary and secondary water regulations

- The normal system operating pressure range should be 45-65 pounds per square inch. The minimum residual pressure of 20 pounds per square inch should be maintained during fire flows
- The water system should be capable of maintaining adequate water supply and system pressure during a power outage
- The types of pipes used throughout the system should be of the right specification for their intended uses
- The water system should be able to meet the daily water demands, including during peak hour or peak usage periods, for the residents as well as the golf course
- The system should adequately meet the fire, emergency, operational, and unusable storage requirements for a development of this size. At this time, it is estimated that the total storage per tank will be 363,690 gallons:

	Tank 1	Tank 2
Fire	180,000 gal	180,000 gal
Emergency	130,250	130,250
Operational	43,440	43,440
Unusable	10,000	10,000
Total	363,690 gallons	363,690 gallons

2009 Actual Specifications

The current specifications for the domestic water supply system for the Wild Wings CSA are as follows:

- Two water supply sites with 360,000 gallon steel water storage tanks
- Two domestic water wells and associated pumps, hydro-pneumatic tanks, and chlorination facilities
- Trailer mounted diesel generator
- C900 domestic water distribution pipes between the well sites and 337 domestic metered services and 6 metered irrigation services
- C900 raw water distribution pipes between the two well sites and the water treatment facility
- 4 metered lake fill services, valves, air release valves, fire hydrants
- Sampling ports
- Supervisory Control and Data Acquisition System (SCADA)
- Medium voltage switchgear and motor control centers

The current operator under contract with the CSA for maintenance and operation of the water facility is California American Water Company. The current system meets the specifications outlined in the original baseline of the formation of the District. The allowed arsenic level was recently changed by the state (from 10 ppb to 50ppb).

Drinking water is provided to Wild Wings by the Pintail Well, currently measuring 8 ppb for arsenic. The Canvasback Well has measured between 11-15 ppb for arsenic and is not currently used for domestic water.

In addition, Wild Wings has installed the first water metering system in the unincorporated Yolo County area. There is no requirement to use the water meters for billing purposes. The current method of billing is a fixed rate for the baseline use. There is the possibility of an overage rate charged for water above the baseline. However, the CSA Advisory Committee recommended, and the Board of Supervisors (the CSA's governing body) approved, that only the fixed rate would be charged to the homes for the present. The decision was made to allow homeowners the opportunity to familiarize themselves with their water usage now that the water meters are operational before implementing the overage charge.

Although the system meets the original baseline specifications, there are concerns about the quality of water in Wild Wings and the surrounding Monument Hills area. One of the Wild Wings wells (Canvasback) has been tested with arsenic contamination exceeding the recently lowered California Department of Health allowed amounts. The Canvasback well is only slightly above allowed levels but changes are underway to address the problem. The contractor is currently reviewing the possibility of adjusting the well depth in an attempt to reduce arsenic levels to acceptable levels. Another option is to introduce well head treatment; however, improvements to provide well head treatment would cost an estimated \$400,000.

As state requirements become more stringent, contingency measures, including additional costs, may have to be implemented to mitigate for water contaminants in the future. The timing of any actions will be dependent on both the state's changes to contaminant standards and the actual test results for the Wild Wings wells.

CAPACITY

Even given restrictions on water due to some contamination issues current water well production is well above actual use by residents.

2008-09

Combined production	
(Canvasback and Pintail wells):	242.0714 million gallons
Pintail well only	107.5312 million gallons
Actual residential water usage:	91.424 million gallons

The amount of water difference between the water well production and the actual residential water usage is used for common area purposes, including common area irrigation, front yards of all homes, and the golf course.

If the only well in operation is the Pintail well there is capacity for another 89 domestic water connections. If both wells are fully operational there is capacity for an additional 200 connections for domestic water use. These numbers take into account the need for

water for fire, emergency services, irrigation, and lake-fill water. These numbers also account for the water required for open space, golf course irrigation, lake-fill, and emergency service requirements. The electricity costs for the water system are expensive. Efficiencies have been pursued and costs continue to be lowered over time.

SEWER COLLECTION SYSTEM AND SEWER DISPOSAL TREATMENT

2003 Baseline Specifications

- The Wastewater Recycling Facility will consist of an influent pump station, an extended aeration biological package treatment plant, a tertiary filtration system, a chlorine disinfection unit, a recycled water storage pond and an irrigation pump station.
- Domestic wastewater generated from the development should be treated to a tertiary level at the recycling facility and meet all treatment standards.
- The sewer collection system should be able to meet the daily wastewater generation flows, including during peak hour or peak usage periods for the residents as well as the golf course.
- The treated/blended wastewater storage pond should have sufficient capacity to prevent inundation or washout due to 100-year precipitation conditions.
- Procedures should be in place to adequately maintain, operate and prevent accidental discharges.
- The facility should maintain the odor levels down so they are not perceived beyond the limits of the wastewater treatment and recycled water application areas.
- Measures should be in place to prevent the inadvertent breeding of mosquitoes in the detention and wastewater ponds.
- Public contact with the sewer and recycling facility should be kept to a minimum.
- The wastewater system should have procedures in place to minimize the degradation of groundwater and to comply with State Water Resources Control Board Resolution 68-16. This policy regulates waste discharge and the maintenance of state water quality.
- Wastewater should be treated to meet Title 22, CCR, Section 60301 et. seq. Standards (“Disinfected Tertiary Recycled Water”).
- The recycled water should be blended with surface/ground water (“blended recycled water”) and used to irrigate portions of the golf course and some landscaped areas.
- Recycled water or blended recycled water should not discharge or runoff from the application areas to surface waters, surface water drainage courses or to water features within the golf course.
- The warning signs should be placed around the perimeter of all landscaped areas using recycled water for irrigation.

- The system should not be in violation of any state regulations.
- Treated wastewater should have the following characteristics:

		Wastewater Concentration
Compound	Units	Treated
Biochemical Oxygen Demand _{5-Day} (BOD ₅)	mg/l	<10
Total Suspended Solids (TSS)	mg/l	<10
Settable Solids	ml/l	<1
Total Nitrogen	mg/l	30
Total Dissolved Solids (TDS)	mg/l	765
Total Coliform Organisms (Total Coliform)	MPN/100ml	<2.2

2009 Actual Specifications

Actual project facilities for the wastewater collection and treatment facilities in Wild Wings community are as follows:

- Gravity vitrified clay pipe sanitary sewer collection pipes and manholes
- Sewer lift station, known as “Site B” and associated sewer force main
- 101,000 gallons per day (gpd) wastewater treatment facility (tertiary level treatment)

The system is working within prescribed state regulations.

CAPACITY

The current capacity for the wastewater system in Wild Wings is .100 million gallons a day. It is currently processing .055 million gallons a day. The wastewater system has capacity for an additional 220 sewer connections. The system is working within prescribed state standards and requirements. Two-hundred additional connections would bring the wastewater treatment system to 80% of full capacity as allowed by state standards. An additional twenty connections may be viable now that the CSA has acquired a filter press that increases the capacity of the system.

A continuing issue for the wastewater system of Wild Wings is the disposal of liquid sludge from the wastewater system. The CSA has purchased a dewatering filter press. This equipment has reduced operating costs to the system by reducing the disposal of liquid waste. The cost savings is estimated to be \$70,000. As in the water system, electricity costs are high and efficiencies continue to be implemented to reduce expenses.

Complaints about foul odors from the wastewater treatment system have also been filed by residents of Wild Wings. These odors occur primarily when the system is not used to capacity and waste water is not processed out of the system in a timely manner. The wastewater treatment contractor has met with residents of the community concerning the complaints. The District will continue to try to minimize the smells, but it is limited by the process of the system itself.

PARKS AND RECREATION SERVICES

When Wild Wings CSA was established, the 9-hole golf course and accessory uses were owned, managed, and operated by the private company Wild Wings, LLC. Therefore, no baseline specifications were established. However, in late summer 2008 Wild Wings, LLC determined it would no longer manage or operate the golf course.

It offered the golf course to the county service area for a \$1 sale price. The CSA held several public meetings, attended several public meetings before the Yolo County Board of Supervisors (the governing body of the CSA) and prepared an approach to acquire, maintain and operate the golf course as a public resource.

In October 2008 a financial feasibility study was prepared by the County Auditor-Controllers office in tandem with input from Wild Wings CSA staff, the advisory committee, and residents. The study confirmed that if the golf course were to become public the residents of Wild Wings would have to assess themselves a maximum of \$1,700 annually.

On March 10, 2009 the Wild Wings community passed Measure O (Special Tax for the acquisition, operations, maintenance and improvement of the Wild Wings Golf Course). This assessment has paid the delinquent taxes and interest amounts left by the previous owner. In consideration of this repayment, the Yolo County Board of Supervisors waived the penalties and fines owed on the property due to the delinquency of the previous owner. This amount would also provide revenue for improvements to the existing golf course identified in the facilities plan to make it a more viable enterprise. In addition, the plan for the golf course is to encourage public use on a regular basis and increase that source of revenue.

Also on March 10, 2009, the Yolo County Board of Supervisors, as the governing board of the Wild Wings CSA, approved a management agreement with KemperSports for the operation of the Wild Wings Golf Course, subject to the passage of Measure O. With the passage of Measure O, the KemperSports group has assumed management of the golf course and is implementing the new system of management, operation and improvement under the review of the Wild Wings CSA Recreation/Golf Course Advisory Subcommittee. Attachment A is an update provided by KemperSports on the status of the golf course for fiscal year ending June 30, 2009. This was a preliminary accounting provided prior to improvements and new management of the golf course.

In addition, there is a 17 acre parcel located immediately south of Cache Creek at the northwest community boundary of Wild Wings. This parcel was provided by the

developer for open space or park uses. To date there is still debate and uncertainty about the actual long term use of this property. The Recreation and Golf Course Subcommittee should work with the county parks division to determine the best function for this property consistent with community needs. The County of Yolo is the owner of the open space property and provides minimal maintenance for it. Another possibility would be including the Cache Creek Conservancy in discussions on the use of this open space parcel.

Growth and Population

The Wild Wings development is a planned community of single-family residential housing with a public nine-hole golf course. There are 337 single-family homes, a golf course with a clubhouse, and buildings related to wastewater treatment and water supply. The Wild Wings community has reached full build-out and the population is estimated at about 850. Originally, the public facilities of Wild Wings were projected to have capacity to serve the planned development only. However, as discussed in this Municipal Service Review Study both wastewater treatment and water have excess capacity for expansion. Limited annexations to the CSA could be reviewed and no additional facilities would be needed. However, any new additions to the CSA would have to pay connection fees as well as ongoing service charges to the District.

There are existing developed properties to the north and east of the Wild Wings CSA. The Fliers Club private golf course facility is immediately to the north, and actually a few of its golf course holes overlap, the Wild Wings community. To the east are the Watts-Woodland Airport and the YCFC & WCD headquarters. Immediately south of Wild Wings are several rural residential parcels with homes and accessory buildings. To the west are agricultural lands. The latest Yolo County General Plan has no planned additional growth for any of these areas, including any expansion of the Wild Wings subdivision.

However, it has come to LAFCO staff's attention that, preliminary discussions have occurred concerning the possible urban development of the current rural residential properties to the south of the Wild Wings subdivision. Given this information this study must assume possible additional development by those rural properties. At this time there is no specific information on the size or service requirements needed for any development. Therefore, it could be premature to include the southern rural residential properties in the Wild Wings CSA Sphere of Influence. In future reviews of the Wild Wings CSA, the status of these properties will be reexamined through the MSR and SOI process.

Financial Constraints and Opportunities

The Wild Wings CSA was formed and organized to be self-sufficient with service charges and indebtedness as necessary for services. At present the CSA provides

wastewater treatment, domestic water and recreational/golf course services for the community. All of these services have sufficient revenue at this time to maintain and continue operations due to the willingness of the landowners to finance necessary services and voter approval of Measure O.

Water and wastewater service are paid for through annual user fees. Currently water usage is metered, but not yet billed on that basis. Sewer service is paid for through annual user fees calculated as a function of water usage. The golf course operation has a special tax, approved through Measure O, not to exceed \$1,700 annually per household.

The annual service assessments are as follows:

Service Charges	Wastewater	Water
Residential	\$1,012	\$456 (each home is allocated 20,083 gallons water a month (25,000 annual), over that amount billed 6 each 100 gal over base)
Golf Course	Actual Use	Actual Use

As outlined in the budgets in Attachment B, the Wild Wings CSA is fiscally sound. Although there are currently some instances of vacant homes, that is seen as a reflection of the current economy and a temporary situation. Relative to the vacant homes, those homes do not require the sewer and water services while unoccupied; although, front lawn irrigation continues. However, these fees continue to be collected through the property tax billing to the homeowners.

The CSA is currently working with California American Water to institute fees that will be based on actual metered use of water by residential users. In addition, staff is working with the Recreation/Golf Course Advisory Subcommittee and KemperSports to coordinate the smooth transition of the golf course to a public facility. Both these activities are intended to provide more efficient service and accurate charges and avoid unnecessary costs. Service charges for the maintenance of the golf course were set by the passage of Measure O.

In addition, the Homeowners Association maintains a landscaping contractor to maintain the residential front yards and other landscaped median and open space areas. This service is paid through fees to the Homeowners Association.

Attachment B reflects the budgets adopted for sewer and water for the past three years. It also includes a budget for the first year of the golf course as a public facility. In each of these cases the community has paid for the majority of costs and has planned for any outstanding debt through contingency funds for unexpected expenses.

The current rates set for water, wastewater, recreation and golf course use, maintenance and operations are based on actual costs and appear appropriate. Rates are reevaluated annually through public meetings, hearings and written reports. The Wild Wings Advisory Committee provides recommendations for rates on an annual basis to the Yolo County Board of Supervisors. At this time the residential rates are prepared in a way that restructuring is not needed. CSA staff is currently working with affected parties to determine the appropriate approach to determine the golf course share of the costs. In addition, study and modeling is occurring for water charges to occur based on actual use through the implementation of the existing meters.

Status of and Opportunities for Shared Facilities

Wild Wings is an insular community due to a geographic location that is separate from other municipal service districts. The administration of all Yolo County CSA's is provided through the auspices of a CSA manager hired by the County of Yolo in the Department of Planning and Public Works. In this way there is already a shared management of those entities. All facilities are located within the subject property and no infrastructure will pass through adjoining farmland.

In the future, if other nearby communities such as the Madison or Esparto Community Service Districts expand, there may be the possibility of shared opportunities with Wild Wings CSA. However at this time those opportunities are minimal.

Accountability, Governmental Structure, and Operational Efficiencies

The Wild Wings CSA is staffed by the Yolo County CSA Manager, one analyst, and the support of the Yolo County Planning and Public Works Department. The Manager is an at-will employee and serves at the pleasure of the Board of Supervisors and acts as the interface between the appointed advisory boards, the Board of Supervisors, contractors, and the public.

The Wild Wings CSA has two functioning committees for oversight. The Wild Wings Advisory Committee oversees all services provided by the CSA and advises the Yolo County Board of Supervisors as the governing board on necessary actions. This Committee is comprised of five residents of the Wild Wings community; two are also members of the Recreation/Golf Course Advisory Subcommittee.

The WW Recreation/Golf Course Advisory Subcommittee advises the Board of Supervisors on issues relating to recreation and the golf course facility. This permanent advisory subcommittee also has five members who are residents of the community.

In both cases, the committees are subject to County Code requirements and the Brown Act. Both these documents set the guidelines and law for local government public

meetings concerning openness, noticing and accessibility. Based on the recent experiences of the Wild Wings community and the multiple public meetings, hearings, election and strong communication concerning the golf course acquisition it has been demonstrated that the CSA provides accountability and access for the residents.

The CSA is a dependent special district, governed by the Yolo County Board of Supervisors. The Wild Wings Advisory Committee is composed of Wild Wings residents that make proposals to the Board on improvements and maintenance of the delivery of water and sewer services. The Recreation/Golf Course Advisory Subcommittee reports and recommends actions to the Board of Supervisors on golf course and recreation related issues. Both committees are supported by the Planning and Public Works Department staff. In addition, California American Water and KemperSports are contractors with management agreements overseen by CSA staff and the advisory committees.

Other Service Providers

The Wild Wings Homeowner's Association (HOA), the Sheriff's Department, the Esparto Unified School District, the Woodland Joint Unified School District, the Willow Oak Fire Protection District, the Cottonwood Cemetery District, the Yolo County Flood Control and Water Conservation District, the Resource Conservation District, and the Yolo County Free Library System will be responsible for the provision of other services that are outside the purview of the CSA.

Currently, the HOA has the responsibility for the storm drainage maintenance outside of the golf course; the CSA and golf course contractor are responsible for storm drainage maintenance within the course. Coordination between the two entities is encouraged and in place. Attachment C is a letter by the Yolo County Counsel's office clarifying the responsibility for storm drainage within the Wild Wings subdivision.

The HOA is also responsible for:

- Road Maintenance
- Street Lights Maintenance
- Street Sweeping and Street Cleaning
- Erosion/Storm Drainage
- Solid Waste Services and Refuse Removal
- Tree Maintenance
- Parks and Recreation Maintenance (swimming pool, cabana, restroom, tot lot, tennis court, picnic area facility)

If the HOA cannot provide any of these services, for whatever reason, the County Service Area has the authority to assume the responsibility, as appropriate.

Other Matters Related to Effective or Efficient Service Delivery

A possible future restructure would be to consolidate the Homeowners Association into a public entity, be it the existing CSA or the creation of a community services district (CSD). However, the CSA and the CSD options are hindered by the fact that Wild Wings is a gated community. A public entity cannot assume the maintenance of private roads and other related services (street lighting, sweeping, landscaping, etc.). Since the golf course is now a public entity the conflict that may have occurred with a private owner/operator of that facility is eliminated.

The major change converting a CSA to a CSD is that the CSD is an independent special district. A community services district hires its own staff, maintains its own accounting, payroll, and other administrative responsibilities. In addition, it would enter into and manage its own contracts, insurance, and bonded indebtedness. Comparable staffing levels, based on the budgets shown below and with at least a general manager, show a 40 to 800% increase in personnel costs. If no general manager is hired and the work is provided by volunteers and technical staff the administrative cost would be about 8% less based on the Madison CSD. See Attachment D for comparisons with local CSD budgets for staffing and office support costs.

In Yolo County there are four existing Community Services Districts: Cacheville, Esparto, Knights Landing and Madison.

Cacheville, in the town of Yolo, only provides municipal domestic water service and so is not comparable to the extent of services provided by the Wild Wings CSA.

However, the remaining three districts provide sewer and water, similar to Wild Wings. None of the three have a golf course, Madison and Knights Landing provide very minimal park services.

Esparto employs three staff: a general manager, maintenance worker and 75% secretary for an approximate population of 1,900.

Knights Landing has part-time staff: a maintenance worker and clerk. Members of the CSD Board of Directors volunteer to provide administrative support in a town of 1,018. Using local CSD's for comparison shows the following expenses for the 2010-11 fiscal year:

Madison employs a general manager and part-time clerk and has a population of 640, including the farm worker housing complex.

Although Knights Landing is the closest in population to Wild Wings it is not comparable to staffing organization. Currently, Wild Wings has the CSA manager, an analyst, and the resources of the Planning and Public Works Department for staffing. Esparto is the

closest a CSD comes to the staffing level of the Wild Wings CSA. If the Wild Wings community determined that reduced staffing levels and increased volunteer participation was the approach to follow, formation of a CSD is an option.

Comparisons of Community Services Districts and Wild Wings CSA

<u>District</u>	<u>Salaries & Benefits</u>	<u>Services & Supplies</u>	<u>Total</u>
<u>Esparto CSD</u>	<u>\$573,017</u>	<u>\$473,960</u>	<u>\$1,046,977</u>
<u>Knights Landing CSD</u>	<u>\$ 59,135</u>	<u>\$186,450</u>	<u>\$245,585</u>
<u>Madison CSD</u>	<u>\$ 89,675</u>	<u>\$ 99,863</u>	<u>\$184,538</u>
<u>Wild Wings CSA</u>	<u>\$ 64,000</u>	<u>\$645,603</u>	<u>\$709,603</u>
<u>WW Golf Course**</u>		<u>\$1,156,440</u>	<u>\$1,156,440</u>

** Wild Wings Golf Course shown separately. None of the CSD's in Yolo County provide golf course services.

Also, if a CSD assumed road maintenance the Wild Wings community could not remain gated.

If residents of the County Service Area determined they want to pursue the formation of a community services district they can do so through a petition to the Yolo LAFCO. The petition must be signed by 25% of the registered voters within the Wild Wings community (or the boundaries set for the CSD). The petition to LAFCO must be accompanied by a legal map and description as well as applicable fees and other operational information required by the Yolo LAFCO. If the petition is accepted and formation is approved by the Yolo LAFCO after consideration and public process, an election would most likely be required for final approval of a community services district.

In either case of governing board, the land use authority for the Wild Wings community remains with the Yolo County Board of Supervisors.

Municipal Service Review – Written Determinations

The Wild Wings CSA is, at present, solvent and capable of responding to operational and financial needs as necessary. Geographically, the community is isolated from other municipal type entities; although, they have rural residential land use, south and east of the current boundaries. In addition, as reflected in the information provided, the Wild Wings CSA has adequate capacity to add substantial connections to both wastewater and water systems. However, expansion of municipal services to areas not currently planned or considered for development is contrary to Yolo LAFCO policy. As required,

the following determinations are made, subject to Government Code section 56430(a)(1):

- 1.) Growth and population projections for the affected area.

The Wild Wings community has reached full build-out and the population is estimated at just under 1,000 residents. There is no anticipated additional growth within the community.

- 2.) Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.

The County Service Area provides wastewater treatment and domestic water systems. Both systems have ample capacity and supply to provide the community with service. The CSA recently activated its recreation power and now publicly provides services to the formerly private golf course.

- 3.) Financial ability of agencies to provide services.

The residents of Wild Wings are fiscally responsible and can adequately finance the costs of their services. At this time both water and sewer service funds are financially solvent. The new responsibilities of operating the golf course and recreation services are also funded by the residents and landowners of the Wild Wings community. These new services are solvent due to the passage of Measure O, which finances the golf course and accessory needs through a special tax. In addition, the golf course receives revenue through use by the public.

- 4.) Status of, and opportunities for, shared facilities.

Although sharing of facilities is relatively limited, staffing is shared among the existing County Services Areas by using County staff. Facility sharing is limited due to the isolated geographic location of the Wild Wings community from other public entities.

- 5.) Accountability for community service needs, including governmental structure and operational efficiencies.

The Wild Wings County Service Area is served by two advisory committees. Both are responsible to the Yolo County Board of Supervisors as the governing body of the CSA. The Wild Wings Advisory Committee reports to, and advises, the Board of Supervisors on the wastewater and domestic water systems. The Wild Wings Recreation and Golf Course Subcommittee reports to, and advises, the Board of Supervisors on the operation of the recreation facilities, including the golf course. Both committees are subject to the Brown Act (state law outlining open meeting requirements for public entities) as required by the Yolo County Board of Supervisors. Agendas and minutes are prepared for the advisory committee meetings. The meetings are posted and noticed, as required, and open to the public.

- 6.) Any other matter related to effective or efficient service delivery, as required by Commission policy.

Other options for the structure of the existing Wild Wings County Service Area include formation of a community service district to replace the CSA. This change would most likely result in increased costs to maintain comparable staffing, and a loss of the economy of scale provided by shared staff with other county service areas. Maintaining the current level of staffing for a CSD would require full time personnel costs, not currently expended. The replacement of the CSA with a CSD; however, would provide the residents of the Wild Wings community with an independent special district to oversee their services. In either case, the Yolo County Board of Supervisors would still be the land use authority for the area.

SPHERE OF INFLUENCE STUDY

Sphere Of Influence History

The previous Sphere of Influence Study for the Wild Wings County Service Area was prepared concurrently with the formation of the District. The District was officially created on December 22, 2004. Map A shows the current District and Sphere of Influence boundaries. At that time, the property was fallow, primarily non-prime land of approximately 220 acres. It had the Watts-Woodland Airport and Yolo County Flood Control and Water Conservation District (YCFC & WCD) office headquarters on the eastern boundary, the Yolo Fliers Club on the north, agricultural lands to the west and rural residential on the south. The properties surrounding the District have not changed uses, but the Wild Wings subdivision is completely built out with 337 single family homes, a golf course, and community building on site. The Wild Wings County Service Area provides wastewater collection and disposal systems, domestic water, and recently, parks and recreational services were added to its active responsibilities.

Sphere of Influence Statement of Intent

- 1) LAFCO intends that its Municipal Service Review and Sphere of Influence determinations will serve as a master plan for the future organization of local government within the County.
- 2) The spheres shall be used to discourage urban sprawl and the proliferation of local governmental agencies, and to encourage efficiency, economy, and orderly changes in local government.
- 3) The sphere of influence lines shall be a declaration of policy, which shall be a primary guide to LAFCO in the decision on any proposal under its jurisdiction.
- 4) Every determination made by the Commission shall be consistent with the spheres of influence of the agencies affected by those determinations.
- 5) No proposal that is inconsistent with an agency's adopted sphere of influence shall be approved until the Commission, at a noticed public hearing, has considered and approved an amendment or revision to that agency's sphere of influence.
- 6) The adopted sphere of influence shall reflect the appropriate general plans, growth management policies, annexation policies, resource management policies, and any other policies related to the ultimate boundary and service area of an affected agency unless those plans or policies conflict with the legislative intent of the Cortese-Knox-Hertzberg Act (Government Code Section 56000 et seq.).

- 7) Where inconsistencies between plans exist, LAFCO shall rely upon that plan which most closely follows the legislature's directive to discourage urban sprawl, direct development away from prime agricultural land and open-space lands, and encourage the orderly formation and development of local governmental agencies based upon local conditions and circumstances.

Sphere of Influence Determinations

To determine the Sphere of Influence, government code section 56425 outlines factors that must be considered during review of the District. The Commission, in establishing the Sphere of Influence for the Wild Wings CSA, will consider the following written determinations:

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

The existing use of the subject site is a residential community with golf course and accessory features. The land on which the subdivision and golf course were built did not contain prime agricultural land. As evaluated in the LESA Model, the Wild Wings area consists largely of Class IV soils that have historically yielded poor crop production. The poor agricultural quality of soils on the subject property were one of the primary reasons provided in the Monument Hills Specific Plan for the County's actions in directing development to this location. The project is contiguous to the existing developed Watts-Woodland Airport, YCFC & WCD offices, and the Fliers Club Golf Course, and is included within the Monument Hills Specific Plan that allows for greater densities of residential development.

The subdivision of 337 single-family homes with a golf course, a clubhouse and buildings related to wastewater treatment and water supply is complete. The project is consistent with the Planned Development No 45 Zone of the County, as well as the Woodland Area General Plan and Monument Hills Specific Plan. Open space plans include a donated 17 acres to the County for habitat conservation and the golf course area at the northwest end of the subdivision, south of Cache Creek.

The property to the west of the subdivision is agricultural land. These lands are primarily San Ysidro loam (Sh). It is rated Class IV (non-prime) soil and the Storie Index rating is 50. There are some Class II soils located to the northwest of the Wild Wings community: Marvin silty clay loam (Mf) and Tehama loam (TaA) which are rated 50 and 65 by the Storie Index, respectively. A small portion of Class I Yolo silt loam (Ya) is located in the far northwest corner. This soil has a Storie Index of 100, but is very small in area and immediately adjacent to Cache Creek. These properties are not designated in the Yolo County general plan for any land use change.

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

The likelihood of significant growth requiring public facilities and services in adjacent areas is low. The project site adjoins the Monument Hill Specific Plan area, which is nearing full development at current densities. Otherwise, the immediate surrounding area is zoned and designated as agricultural, planned development, or rural residential. From a broader standpoint, the Wild Wings, Hillcrest, Monument Hill areas are zoned within the Yolo County General Plan for rural residential and open space/recreation development. However, there is preliminary information that owners of the rural residential land adjacent to Wild Wings on the south are contemplating increases in density for additional residential development. The unincorporated communities in Yolo County are shown for modest growth within the General Plan. The community of Dunnigan is identified for the largest growth and development in the County General Plan.

As shown in the Municipal Service Review, the Wild Wings municipal systems have significant available capacity for extension of services to areas outside the current CSA boundaries. However, the County General Plan currently designates no changes to surrounding land use. Therefore, the need for service extension is not now identified. However, if the need arises for extension of services for health and safety reasons, such as severe septic or domestic well failure to adjoining developed properties, Wild Wings may have capacity for that expansion. However, any extension of services by the Wild Wings CSA would have to be part of a public process. This process would include public hearings, meetings, recommendations by the Advisory Committee, and action by the Yolo County Board of Supervisors as the governing body.

Given the current status of the domestic wells in Wild Wings the ability to extend water service would depend on quality issues. The extension of water service to the adjacent developed properties, if included in the Sphere of Influence, would be subject to review of availability and fiscal ability of the applicant for the service.

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

The creation of the County Service Area has proven to be a strong form of governance. It allows for collecting revenue to ensure maintenance of sewer and water. It has also shown the flexibility to respond to a community crisis and deliver the ability to answer a challenge, as in the case of the private golf course becoming public. Although the public facilities associated with the Wild Wings project were to have been sized to serve the planned development only, it is apparent, based on the information outlined in this report that the capacity is well above that anticipated use.

The information provided by the Yolo County CSA staff, in response to the questionnaire provided to them, included a map. Map B, as prepared by CSA staff, outlines phase 1 and 2 areas that, based on actual capacity of services, could be served by the Wild Wings municipal systems. It includes the adjacent developed lands, but also extends into existing agricultural properties and rural residential land not contiguous to the Wild Wings CSA boundaries. The extent of any such expansion could be seen as a major environmental impact on agricultural land and the expansion of noncontiguous property could be seen as growth inducing. Currently, there are no health, safety, or land use issues that have been identified within the suggested phased areas. The inclusion of this large unincorporated and inhabited area within the Wild Wings CSA Sphere seems premature. In the future, if issues are identified for the surrounding areas, in particular loss of water quality or septic failures, the required periodic reconsideration of the Sphere of Influence would address those changes.

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

The Wild Wings subdivision is self-contained; however, several adjacent neighbors have at various times inquired about service extension. In particular the Yolo Fliers Club and Watts Airport have discussed extension of water services. Although not physically connected to the Wild Wings municipal services these adjacent parcels should be acknowledged as part of the Wild Wings CSA community of interest.

The Hillcrest and Monument Hill areas currently utilize private water and sewer systems and there may be health and safety issues that arise in the future. However, extension of service to those areas from the Wild Wings CSA municipal systems would be costly. Although the ongoing changes to state requirements for sewer and water may impact the ability of private systems to be maintained, it seems out of Wild Wings capacity to provide service to the rural residential developments.

The adjacent properties: the private golf course, and airport, have developed to the full extent of their zoning and are limited to existing uses. If warranted, services could be extended to these parcels by the Wild Wings CSA with minimal infrastructure additions. Service extension could include domestic water, wastewater, or non potable water for hydrants, individually or as a group. Costs of extension and any additions to the systems would be at the expense of the annexing party as well as ongoing service charges for service. Annexation can only occur with the approval of the Wild Wings governing board and the Yolo LAFCO. Out of Agency contract extensions could also be extended, again only with approval of the governing board and the Yolo LAFCO.

Given recent information about the possible interest of the rural residential landowners adjacent to the south to increase residential density, the inclusion of that property in any Sphere of Influence would be subject to the California Environmental Quality Act. Given

that any planning for this land use change is in the early stages no environmental review could occur at this time. Therefore this property is not logical for inclusion within the sphere boundary at this time. In the future, if land use changes move forward, additional evaluation of the availability and cost for service extensions would have to be completed. Any annexations or out-of-agency requests would be processed at the expense of the land use change or annexing applicant.

Therefore, it seems appropriate to include in the Wild Wings CSA Sphere of Influence the adjacent developed properties: the Yolo Fliers Club, a small homesite adjacent to Fliers and Wild Wings, the Watts Airport and Yolo Flood Control and Water Conservation District office property. This would have the northern boundary of the Sphere be Cache Creek and the eastern boundary County Road 94B. The eastern and southern boundaries would remain as the existing CSA boundaries. Map C shows the proposed Wild Wings CSA Sphere of Influence. There is no requirement that any adjacent landowner annex to the Wild Wings County Service Area or that the CSA accept any requested annexation or service extension.

ENVIRONMENTAL REVIEW

Categorical Exemption 15319 - Annexations of Existing Facilities and Lots for Exempt Facilities

Class 19 consists of only the following annexations:

- (a) Annexations to a city or special district of areas containing existing public or private structures developed to the density allowed by the current zoning or pre-zoning of either the gaining or losing governmental agency whichever is more restrictive, provided, however, that the extension of utility services to the existing facilities would have a capacity to serve only the existing facilities.

The proposed expansion of the Sphere of Influence for the Wild Wings CSA includes only property already developed to the density allowed by the current zoning and would only extend services of the capacity needed to serve existing facilities. The recently completed Yolo County General Plan changes no land use designations or zoning for the Wild Wings area.

SPHERE OF INFLUENCE RECOMMENDATIONS

1. Accept the Wild Wings County Service Area Municipal Service Review and Sphere of Influence Study.
2. Hold Public Hearings to receive testimony, comment, and responses to the draft document.
3. Adopt the Categorical Exemption # 19 as the appropriate environmental review.
4. Make the determinations as outlined in the Municipal Service Review and Sphere of Influence Study for the Wild Wings CSA.
5. Adopt the Sphere of Influence (see Map B) to include the northern boundary of the Yolo Fliers Club, east to County Road 94B (Woodland Watt Airport and Yolo County Flood Control and Water Conservation District office property). The southern and western Sphere of Influence lines would remain the existing District boundaries.

REFERENCES

1. Soil Survey of Yolo County, California, June 1972
2. Yolo LAFCO Municipal Service Review – Supplemental Questionnaire, December 15, 2009, prepared by Regina Espinoza, County Service Area Manager (including wastewater reports, domestic water reports, budgets, Board of Supervisor memos concerning golf course acquisition).
3. Harold Duffey, Planning and Public Works Department, Chief Assistant Director, interviews, emails and analysis
4. Agreement Regarding Access, Open Space Parcel, Moore Canal, Control Structure, Pedestrian Bridge and Drainage, March 2003
5. Domestic Water System – Supply and Infrastructure for Wild Wings Golf Community, March 2002
6. Monument Hills Specific Plan, 1984
7. Yolo County General Plan, 2009



Attachment A

July 28, 2009

Regina Espinoza
 Planning, Resources and Public Works Dept.
 292 West Beamer St.
 Woodland, CA

Dear Regina,

The following is the financial summary and key highlights for the fiscal year ending June 30, 2009 at Wild Wings Golf Club:

FY 2008-2009	YTD	Budget	Variance	Proforma	Variance
Total Revenue	115,003	215,175	(100,172)	190,576	(75,573)
F&B COGS	2,625	17,259	(14,634)	5,402	(2,777)
Merch. COGS	2,956	12,085	(9,129)	4,715	(1,759)
Total Cost of Sales	5,581	29,344	(23,763)	10,117	(4,536)
Gross Margin	109,422	185,831	(76,409)	180,459	(71,037)
Payroll Expense	92,632	106,590	(13,958)	114,962	(22,330)
Other Expense	111,151	113,394	(2,243)	94,094	17,057
NOI	(94,361)	(34,153)	(60,208)	(28,597)	(65,764)
					0
Rounds ***	3,789	5,435	(1,646)	5,899	(2,110)
Average GF/CF	26	27	(1)	27	(0)
					0
Other Expenses					0
Management Fee	18,750	18,750	0	18,750	0
Interest Expense Debt					0
Interest Expense Leases					0
All Other Expenses Including Amort, Deprec, Taxes, Consult Fee	7,500	7,500	0	7,500	0
Net Cash From Ops	(120,611)	(60,403)	(60,208)	(54,847)	(65,764)

*** Rounds from pro forma adjusted to reflect combination of 9-hole and 18-hole equivalents

Overview:

The table above reflects the financial activities at Wild Wings Golf Course for the fiscal year period ending June 30, 2009. Actuals are compared to the stub budget that was submitted in April, as well as the original pro forma that was attached to the operating agreement. The pro forma numbers listed above are amortized for the four months (March – June) of operations, three of which were anticipated to be revenue producing. As you know, the actual revenue production took place over only two months at the end of the fiscal year due to the time required to bring the golf course up to the quality standards necessary to maintain a “best in class” product. The total revenue for the fiscal period was \$100K below

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budget, and \$76k below pro forma projections. Assumptions in the stub budget assumed a number of factors would be in place by June, including the golf course benefitting from a beer license, and a capitalized mobile kitchen and covered seating area (either Sprung Structure or modular facility). We are currently in the process of applying for the type 40 beer only license and would expect the license to be issued within the next 60 days. Additionally, Steve Argo and the staff at Wild Wings have proposed several capital improvements to allow the club to take advantage of increased revenues in food & beverage. To date, green fee & cart revenues have been negatively affected as a result of poor economic conditions consistent throughout the golf industry, as well as early summer temperatures well above the norm. The originally proposed rates were reduced in late June to address the increased competition for golf rounds in the Yolo County and surrounding market.

KemperSports was brought on board in mid-March to assess the requirements to bring the golf course back to appropriate playing conditions, hire key staff members, and the set up operational, accounting, and cash control guidelines and procedures, establish accounting procedures and cash controls. Initial marketing initiatives were implemented to get the word out that the golf course was being re-opened. We immediately implemented a plan to purchase and set up a point of sale system to properly track all revenues, as well as track customer data. We have also been working with County staff finalizing capital expenditures recommendations. Since coming on board the golf course has been directly supported by KemperSports staffers Rich Cessna, General Manager for the facilities we manage for the City of Fairfield, as well as Jim Wagner, Director of Golf at Rancho Solano GC. Jim served as the interim General Manager prior to the hiring of Randy Thomas. Amy Spittle has provided direct marketing support, while Steve Argo has assumed the responsibilities as the Regional Operating Executive.

Key Performance Highlights:

- All key staff members, including the General Manager, first assistant, and golf course superintendent have been hired. Bill Davis, the previous golf course superintendent was retained through the month of April and has since been replaced
- Payroll expenses were controlled throughout the pre-opening and operations period in light of the early revenue challenges, resulting in savings in that category of \$14k to budget, and \$22k to the original pro forma.
- Operating expenses were under budget by \$2k but over the pro forma numbers by \$17k due to unforeseen expenses relative to golf course condition improvements (chemicals/herbicides).
- The golf course hosted a Wild Wings HOA Open House on April 30 that was well attended, with the re-opening of the golf course to the public on May 1st
- The website was transferred over to Cybergolf, allowing on-site and KemperSports staff immediate access and editorial control. Functionality of the site, including on line tee time ability was greatly improved
- Since prior to opening, the following marketing initiatives have been undertaken
 - 108 NCGA Associate Clubs have been contacted to inform them of the availability of outings at Wild Wings GC
 - Several ads were placed in the Sacramento Bee advertising the re-opening of the golf course
 - Frequent and regular advertisements have been placed in the Daily Democrat as well as the Vacaville Reporter
 - Working with GolfNow.com to sell unused tee times

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- Joined the Woodland Chamber of Commerce, networking for league play as well as outing leads
 - Established regular twilight league play to increase summer rounds
 - Established player development programs including men's and ladies beginner clinics, as well as a junior golf camp (3 weeks, 31 kids)
 - Established a 9x9 customer loyalty program to encourage repeat play
 - 2 for 1 ads appear in Club 19 and Golf Today publications
 - Monday promotion for Yolo Flyers Club members
 - Letters to all past Wild Wings NCGA members encouraging their return to experience the golf course. Re-instated 24 NCGA members to club roster.
 - Special rates established for the Wild Wings HOA members
 - The on site data base has grown in the past couple of months to 2,200 e-mail addresses
 - Regular promotional e-mail blasts have been initiated
 - Tournament bookings are beginning to pick up pace, with three full field shotgun tournaments (72 player), as well as several smaller sized events scheduled within the next 30 days
- **Golf Course Maintenance**
- Golf Course was in excellent condition by opening day and has remained strong despite the absence of a qualified superintendent since Bill Davis' departure. The golf course maintenance team was effectively lead by Randy Thomas, who has comparable experience leading a course and grounds department. The greens are still as good as anything in the Valley and are consistently rated excellent by our customers.
 - In addition to the massive undertaking of weed removal for the primary playing areas of the golf course, the lakes have also seen tremendous improvements over the past four months.
 - The new superintendent has been hired and is currently on board.
- **Key property action steps by management to drive performance:**
- Revising overall marketing strategies to address financial goals for 2009-2010 fiscal period. Future advertising opportunities in the Davis Enterprise, as well as participation in the Woodland Parks & Recreation Community Program
 - Continuing to attend networking functions at the Chamber of Commerce.
 - Database management growth strategies to achieve minimum 10,000 e-mail addresses. Continue to run e-mail promotions to promote weekday tee times.
 - Making weekly sales calls to groups to encourage outings and events.
 - Get Beer license issued as soon as possible
 - Initiate capital improvements to F&B as soon as possible, including implementation of mobile kitchen and event seating capacity
 - Update cart fleet to newer fleet of Yamaha golf carts, replacing aged fleet

Both Steve Argo and I look forward to working with you as we continue to build the business and achieve the financial objectives of the County Service Area and the County of Yolo. Please call me if you have any questions about the past, current, or future operations at Wild Wings Gold Club.

Sincerely,

Mark Hoelsing
Senior Vice President, KemperSports

Western Regional Office
10401 Amador Lane, Concord, California 92501
707-461-2561

**ATTACHMENT B
BUDGET SUMMARY SHEET
FISCAL YEAR 2009/2010**

Budget Unit	485-0	Fund	485
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TITLE OF BUDGET UNIT	
Wild Wings County Service Area-Golf	Budgeted 2009/2010
<i>Budget Category</i>	
ESTIMATED REVENUE	
826115 Special Assessments	438,100
827600 Other Sales	983,647
828500 Other-Financing Sources	150,000
Total Revenue	1,571,747
APPROPRIATIONS	
Services and Supplies	
862360 - Miscellaneous	48,854
862429 - Prof. & Specialized Services	504,951
862272 - Maintenance- Buildings & Improvements	634,328
862429- Rents & Leases- Equipment	42,000
862559- Special Department Expenses	145,445
Total Services and Supplies	1,375,578
Other Charges	
863350- Retirement of Long Term Debt	46,169
Total Other Charges	46,469
Fixed Assets	
864200 - Buildings & Improvements*	80,000
864300 - Equipment*	70,000
Total Fixed Assets	150,000
Total Appropriations	1,571,747

* Noted Fixed Asset allocations are a part of the Five-year Capital Improvement Plan for the Golf Course.

**ATTACHMENT C
CAPITAL IMPROVEMENT BUDGET
DETAIL SHEET
FISCAL YEAR 2009/2010**

Budget Unit	485-0	Fund	485
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TITLE OF BUDGET UNIT	
Wild Wings County Service Area-Golf	Budgeted 2009/2010
<i>Budget Category</i>	
ESTIMATED REVENUE	
828500 Other-Financing Sources	150,000
Short-term Loan From the Wild Wings Water and Sewer funds, 487, 488. To be repaid in an increment of \$60,000 per year per Measure O Special Tax Assessment.	
Total Revenue	150,000
APPROPRIATIONS	
Fixed Assets	
864200 - Buildings & Improvements*	
Modular Unit	15,000
Modular Unit-Improvements/Utilities	65,000
864300 - Equipment*	
Mobile Kitchen	48,000
Operations Equipment-Mower, Bunker Sand, Irrigation Equipment	22,000
Total Fixed Assets	150,000

* Noted Fixed Asset allocations are a part of the Five-year Capital Improvement Plan for the Golf Course.

KemperSports Management (modified by Deputy Staff) (GHD)
Wild Wings Golf Club
Facility Revenues - Expenses 5 Year Projection

	2008		2009		2010		2011		2012		2013		Total 5 Yr
	Estimated	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	
Revenues													
Greens Fees	-	387,473	409,106	434,023	447,044	460,455	473,866	487,277	500,688	514,099	527,510	540,921	2,106,104
Cart Fees	-	116,029	129,088	130,378	131,662	132,946	134,230	135,514	136,798	138,082	139,366	140,650	839,176
Range	-	36,393	40,808	41,721	42,634	43,547	44,460	45,373	46,286	47,199	48,112	49,025	209,181
Pro Shop	-	23,130	28,270	31,067	34,207	37,827	41,447	45,067	48,687	52,307	55,927	59,547	208,089
Membership/NCGA	-	40,702	202,829	219,035	235,241	251,447	267,653	283,859	300,065	316,271	332,477	348,683	184,331
Food & Beverage	-	-	-	-	-	-	-	-	-	-	-	-	916,734
Total Revenues	\$	\$ 550,241	\$ 869,601	\$ 907,785	\$ 936,642	\$ 965,500	\$ 994,357	\$ 1,023,214	\$ 1,052,071	\$ 1,080,928	\$ 1,109,785	\$ 1,138,642	\$ 4,236,916
Expenses													
Cost of Goods Sold	-	30,351	85,082	80,743	94,717	88,205	92,689	97,173	101,657	106,141	110,625	115,109	397,078
Payroll	-	287,408	410,236	414,337	418,438	422,539	426,640	430,741	434,842	438,943	443,044	447,145	1,953,126
Repair & Maintenance	-	19,408	21,760	21,997	22,234	22,471	22,708	22,945	23,182	23,419	23,656	23,893	107,842
Supplies	-	81,000	99,000	99,990	100,980	101,970	102,960	103,950	104,940	105,930	106,920	107,910	482,990
Utilities	-	53,828	84,884	85,240	85,596	85,952	86,308	86,664	87,020	87,376	87,732	88,088	316,105
Other Expenses	-	81,000	97,200	103,116	109,032	114,948	120,864	126,780	132,696	138,612	144,528	150,444	487,849
Total Expenses	\$	\$ 851,188	\$ 1,082,953	\$ 1,099,270	\$ 1,115,584	\$ 1,131,900	\$ 1,148,216	\$ 1,164,532	\$ 1,180,848	\$ 1,197,164	\$ 1,213,480	\$ 1,229,796	\$ 4,800,838
EBITDA	\$	\$ (300,927)	\$ (213,152)	\$ (191,485)	\$ (178,942)	\$ (166,397)	\$ (153,854)	\$ (141,311)	\$ (128,768)	\$ (116,225)	\$ (103,682)	\$ (91,139)	\$ 376,000
Management Fee	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	376,000
Incentive Fee	-	40,000	50,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	187,000
Equipment Replacement	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000
CSA Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss)	\$	\$ (300,927)	\$ (213,152)	\$ (191,485)	\$ (178,942)	\$ (166,397)	\$ (153,854)	\$ (141,311)	\$ (128,768)	\$ (116,225)	\$ (103,682)	\$ (91,139)	\$ (141,182)
Rounds		35,393	40,608	41,721	42,834	43,947	45,060	46,173	47,286	48,399	49,512	50,625	203,995
GF/Certs per Round		13.35	13.29	13.63	13.47	13.87	13.71	13.55	13.47	13.29	13.13	12.97	13.47
Total Rev per Round		15.50	19.29	21.01	21.00	21.25	21.00	21.25	21.00	21.25	21.00	21.25	20.01

2008 includes operations from March - December. Facility is currently closed with no income.

The information contained in this pro forma is based on assumptions and future events and does not take into account, nor make provision for, any rise or decline in local or general economic conditions and other circumstances that may have significant adverse effects on actual results. These projections have been prepared based on current information available. Kemper Sports cannot, and does not, warrant or guarantee the information contained in this pro forma to be a projection of actual results of the operation of this facility.

County staff added equipment replacement fund and cart fee reimbursement to proforma on 2/3/09

Fund	BU	CC	Acct	Account Name	Adopted Appropriation	Adjusted Appropriation	Expenditures	Outstanding Encumbrance	Unencumbered Balance	Percent Appropriation Used
487	4870		862271	MAINT-EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0%
487	4870		862272	MAINT-BLDGS & IMPROV	\$200,000.00	\$200,000.00	\$18,367.60	\$0.00	\$181,632.40	9%
487	4870		862360	MISCELLANEOUS EXPENSE	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0%
487	4870		862390	OFFICE EXPENSE	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	0%
487	4870		862423	LEGAL SERVICES	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	0%
487	4870		862429	PROFESSIONAL & SPECIALIZED SRV	\$30,000.00	\$30,000.00	\$9,749.28	\$0.00	\$20,250.72	32%
487	4870		862559	SPECIAL DEPT EXP-OTHER	\$45,000.00	\$45,000.00	\$16,665.00	\$0.00	\$28,335.00	37%
487	4870		862640	UTILITIES	\$29,697.00	\$29,697.00	\$9,057.72	\$0.00	\$20,639.28	31%
487	4870		8620	Total SERVICES AND SUPPLIES	\$315,197.00	\$315,197.00	\$39,839.60	\$0.00	\$261,357.40	17%
487	4870		864300	EQUIPMENT	\$19,406.00	\$19,406.00	\$17,904.14	\$0.00	\$1,501.86	92%
487	4870		8643	Total FIXED ASSETS-EQUIPMENT	\$19,406.00	\$19,406.00	\$17,904.14	\$0.00	\$1,501.86	92%
487	4870			CC Total NONE	\$334,603.00	\$334,603.00	\$71,743.74	\$0.00	\$262,859.26	21%
487	4870			BU Total WILD WINGS CSA SEWER	\$334,603.00	\$334,603.00	\$71,743.74	\$0.00	\$262,859.26	21%
487	4870			FD Total WILD WINGS CSA SEWER	\$334,603.00	\$334,603.00	\$71,743.74	\$0.00	\$262,859.26	21%

Fiscal Year 2011

Print Date 11/16/2010

Search

Percent of Year Elapsed 38 %

Budget and Appropriation
Budget Status - DL

User: respinoza
1 of 1

Fund	BU	CC	Acct	Account Name	Adopted Appropriation	Adjusted Appropriation	Expenditures	Outstanding Encumbrance	Unencumbered Balances	Percent Appropriation Used
488	4880	862271		MAINT-EQUIPMENT	\$7,000.00	\$7,000.00	\$801.00	\$0.00	\$6,199.00	11%
488	4880	862272		MAINT-BLDGS & IMPROV	\$120,000.00	\$120,000.00	\$121,293.93	\$0.00	(\$1,293.93)	101%
488	4880	862360		MISCELLANEOUS EXPENSE	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	0%
488	4880	862390		OFFICE EXPENSE	\$0.00	\$0.00	\$515.07	\$0.00	(\$515.07)	0%
488	4880	862391		OFFICE EXP-POSTAGE (OPTIONAL)	\$0.00	\$0.00	\$2.90	\$0.00	(\$2.90)	0%
488	4880	862421		AUDITING & FISCAL SERVICES	\$0.00	\$0.00	\$337.00	\$0.00	(\$337.00)	0%
488	4880	862424		ARCH, ENG & PLANNING SERVICES	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0%
488	4880	862429		PROFESSIONAL & SPECIALIZED SRV	\$21,000.00	\$21,000.00	\$33,717.70	\$0.00	(\$12,717.70)	161%
488	4880	862491		RENTS & LEASES-EQUIPMENT	\$0.00	\$0.00	\$0.10	\$0.00	(\$0.10)	0%
488	4880	862520		SMALL TOOLS & MINOR EQUIPMENT	\$0.00	\$0.00	(\$2,872.60)	\$0.00	\$2,872.60	0%
488	4880	862559		SPECIAL DEPT EXP-OTHER	\$0.00	\$82,952.00	\$91,861.33	\$0.00	(\$8,909.33)	111%
488	4880	862640		UTILITIES	\$55,000.00	\$55,000.00	\$52,294.75	\$0.00	\$2,705.25	95%
488	4880	8620		Total SERVICES AND SUPPLIES	\$715,000.00	\$797,952.00	\$797,951.18	\$0.00	\$0.82	100%
488	4880	866100		OPERATING TRANSFERS OUT	\$150,000.00	\$67,048.00	\$54,537.09	\$0.00	\$12,510.91	81%
488	4880	8660		Total OPERATING TRANSFERS OUT	\$150,000.00	\$67,048.00	\$54,537.09	\$0.00	\$12,510.91	81%
488	4880	869900		APPROP FOR CONTINGENCY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%
488	4880	8690		Total PROVISIONS FOR CONTINGENCI	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%
488	4880			CC Total NONE	\$375,000.00	\$375,000.00	\$352,488.27	\$0.00	\$22,511.73	94%
488	4880			BU Total WILD WINGS CSA WATER	\$375,000.00	\$375,000.00	\$352,488.27	\$0.00	\$22,511.73	94%
488	4880			FD Total WILD WINGS CSA WATER	\$375,000.00	\$375,000.00	\$352,488.27	\$0.00	\$22,511.73	94%

Fiscal Year 2010
Print Date 11/16/2010

Water

Percent of Year Elapsed 100 %

Budget and Appropriation
Budget Status - DL

User: respinoza
1 of 1

Fund	BU	CC	Acct	Account Name	Adopted Appropriation	Adjusted Appropriation	Expenditures	Outstanding Encumbrances	Unencumbered Balance	Percent Approp Used
485	4850	862272		MAINT-BLDGS & IMPROV	\$59,000.00	\$59,000.00	\$1,154.79	\$0.00	\$57,845.21	2%
485	4850	862423		LEGAL SERVICES	\$0.00	\$0.00	\$256.50	\$0.00	(\$256.50)	0%
485	4850	862429		PROFESSIONAL & SPECIALIZED SRV	\$292.00	\$292.00	\$9,651.04	\$0.00	(\$9,359.04)	3305%
485	4850	862640		UTILITIES	\$185,549.00	\$185,549.00	\$0.00	\$0.00	\$185,549.00	0%
485	4850	8620		Total SERVICES AND SUPPLIES	\$244,841.00	\$244,841.00	\$11,062.33	\$0.00	\$233,778.67	5%
485	4850	863800		TAXES AND ASSESSMENTS	\$0.00	\$0.00	\$58.20	\$0.00	(\$58.20)	0%
485	4850	8630		Total OTHER CHARGES	\$0.00	\$0.00	\$58.20	\$0.00	(\$58.20)	0%
485	4850	866100		OPERATING TRANSFERS OUT	\$254,413.00	\$254,413.00	\$0.00	\$0.00	\$254,413.00	0%
485	4850	8660		Total OPERATING TRANSFERS OUT	\$254,413.00	\$254,413.00	\$0.00	\$0.00	\$254,413.00	0%
485	4850	869900		APPROP FOR CONTINGENCY	\$11,132.00	\$11,132.00	\$0.00	\$0.00	\$11,132.00	0%
485	4850	8690		Total PROVISIONS FOR CONTINGENCI	\$11,132.00	\$11,132.00	\$0.00	\$0.00	\$11,132.00	0%
485	4850			CC Total NONE	\$510,386.00	\$510,386.00	\$11,120.53	\$0.00	\$499,265.47	2%
485	4850	KEMP	862429	PROFESSIONAL & SPECIALIZED SRV	\$75,000.00	\$75,000.00	\$12,500.00	\$0.00	\$62,500.00	17%
485	4850	KEMP	862599	SPECIAL DEPT EXP-OTHER	\$756,797.00	\$756,797.00	\$119,457.00	\$0.00	\$637,340.00	16%
485	4850	KEMP	8620	Total SERVICES AND SUPPLIES	\$831,797.00	\$831,797.00	\$131,957.00	\$0.00	\$699,840.00	16%
485	4850	KEMP		CC Total WYGC-KEMPER SPORTS	\$831,797.00	\$831,797.00	\$131,957.00	\$0.00	\$699,840.00	16%
485	4850			BU Total WILD WINGS GOLF COURSE	\$1,342,183.00	\$1,342,183.00	\$143,077.53	\$0.00	\$1,199,105.47	11%
485	4850			FD Total WILD WINGS GOLF COURSE	\$1,342,183.00	\$1,342,183.00	\$143,077.53	\$0.00	\$1,199,105.47	11%



County of Yolo

Office of the County Counsel

625 COURT STREET, ROOM 201 WOODLAND, CALIFORNIA 95695 TELEPHONE: (530) 666-8172
 DIRECT: (530) 666-8275
 FACSIMILE: (530) 666-8279

**ROBYN TRUITT DRIVON
 COUNTY COUNSEL**

TO: Regina Espinoza, County Service Area Manager

FROM: Philip J. Pogledich, Senior Deputy County Counsel

DATE: September 10, 2010

SUBJECT: Responsibility for Storm Drain Maintenance—Wild Wings Golf Course

Recently, you asked this office to determine whether the County Service Area (“CSA”) has primary responsibility for maintaining storm drains and related facilities located within the boundaries of the Wild Wings Golf Course. For the reasons briefly described below, my conclusion is that the CSA has this responsibility.

Section 5.01.I (p. 19) of the recorded Covenants, Conditions and Restrictions (“CC&Rs”) for the subdivision specify that the “operator of the Wild Wings Golf Course is responsible for maintaining the storm drainage facilities located within the Wild Wings Golf Course” This obligation was specifically assumed by the CSA in Section 7.3 of the “Donation Agreement” that it executed with Wild Wings LLC to acquire the Golf Course. The CC&Rs include additional language regarding this obligation, and state that the Homeowners’ Association has the authority—but not the legal duty—to carry out any necessary maintenance activities in the event the golf course operator (i.e., the CSA”) fails to perform these obligations. I understand that the Homeowners’ Association holds an easement granting it the necessary access and other rights that enable it to perform these activities.

To the extent that there is a concern about the CSA’s legal authority to perform storm drainage maintenance, such authority exists by virtue of its authority to own and manage the golf course. In performing storm drainage maintenance thereon, it is carrying out its responsibilities as a property owner rather than as a provider of storm drainage services to the general public. Accordingly, no action by the Local Agency Formation Commission is necessary to enable the CSA to carry out this obligation.

YOLO COUNTY AUDITOR-CONTROLLER

COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING SOURCES - SCHEDULE A

FISCAL YEAR: 2010-11DISTRICT NAME Knights Landing Service Dist FUND NO. 465

ACCOUNT NUMBER	ACCOUNT NAME	ESTIMATED REVENUE
821110	PROPERTY TAXES-CURRENT SECURED	11507
821120	PROPERTY TAXES-CURRENT UNSECURED	282
821220	PROPERTY TAXES-PRIOR UNSECURED	3
821310	SUPPLEMENTAL ROLL	
821700	OTHER TAXES	
824100	INTEREST	1643
824200	RENTS & CONCESSIONS	
825190	OTHER STATE IN-LIEU TAXES	
825485	HOMEOWNERS PROPERTY TAX RELIEF	444
825490	STATE-OTHER	
825502	STATE-MANDATED COST REIMBURSEMENT	
825670	FEDERAL-OTHER	
825710	OTHER IN-LIEU	306
826115	SPECIAL ASSESSMENTS	
826311	SERVICE-RESIDENT WATER	55821
826312	SERVICE-BUSINESS WATER	22325
826316	SERVICE-RESIDENT SANITATION	55663
826317	SERVICE-BUSINESS SANITATION	22281
826320	STREET LIGHTING	9505
826399	OTHER OTHER	9057
827600	OTHER SALES	
827700	OTHER INCOME	
827715	DONATION	
828100	SALE OF FIXED ASSETS	
	TOTAL REVENUE	188837
	ESTIMATED FUND BALANCE AVAILABLE	116918
	DECREASE IN GENERAL RESERVE	
	DECREASE IN EQUIP REPL RESERVE	
	DECREASE IN RESERVE	
	TOTAL FINANCING SOURCES	305755

YOLO COUNTY AUDITOR-CONTROLLER
 COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING USES -SCHEDULE B
 FISCAL YEAR: 2020-11
 DISTRICT NAME Knights Landing Serv. Dist FUND NO. 465

ACCOUNT
 NUMBER ACCOUNT NAME APPROPRIATIONS

861101	REGULAR EMPLOYEES	42900
861102	EXTRA HELP	1000
861103	OVERTIME	1000
861104	STANDBY	
861107	PAYOFF	
861201	RETIREMENT	
861202	O A S D I	2735
861203	MEDICARE TAX	640
861300	EMPLOYEE GROUP INSURANCE	5580
861400	UNEMPLOYMENT INSURANCE	280
861500	WORKERS COMPENSATION INSURANCE	5900
861600	OTHER BENEFITS	
	TOTAL SALARY & BENEFITS	59135
862050	CLOTHING & PERSONAL SUPPLIES	500
862090	COMMUNICATIONS	2800
862170	HOUSEHOLD EXPENSE	500
862202	INSURANCE-PUBLIC LIABILITY	6600
862203	INSURANCE-FIRE & EXTENDED	
862209	INSURANCE-OTHER	
862271	MAINT-EQUIPMENT	5000
862272	MAINT-BLDGS & IMPROVEMENTS	30000
862300	MEDICAL, DENTAL & LAB SUPPLIES	
862330	MEMBERSHIPS	
862360	MISCELLANEOUS	100
862390	OFFICE EXPENSE	500
862391	OFFICE EXPENSE-POSTAGE	1650
862392	OFFICE EXPENSE-PRINTING	
862421	AUDITING & FISCAL SERVICES	6000
862422	INFORMATION TECHNOLOGY SERVICES	
862423	LEGAL SERVICES	2500
862424	ARCH, ENGINEERING, PLANNING SRVCS	
862425	MEDICAL, DENTAL & LAB SERVICES	25000
862429	PROFESSIONAL & SPECIALIZED SERVICES	48200
862430	BOARD MEETING STIPENDS	
862460	PUBLICATIONS & LEGAL NOTICES	500
862491	RENTS & LEASES-EQUIPMENT	5000
862492	RENTS & LEASES-BLDGS & IMPROVEMENTS	
862520	SMALL TOOLS & MINOR EQUIPMENT	5000
862548	TRAINING EXPENSE	3000
862551	ELECTION SUPPLIES & SERVICES	500
862559	SPECIAL DEPARTMENT EXPENSE	1000
862610	TRANSPORTATION & TRAVEL	
862613	VEHICLE FUEL EXPENSE	7000
862640	UTILITIES	35000
	TOTAL SERVICES & SUPPLIES	186450


YOLO COUNTY AUDITOR-CONTROLLER
 COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING USES - SCHEDULE B
 FISCAL YEAR: 2010-11
 DISTRICT NAME Knights Landing Serv Dist FUND NO. 465

ACCOUNT NUMBER ACCOUNT NAME APPROPRIATIONS

863102	PAYMENTS TO OTHER GOVERNMENTS	13000
863200	CONTRIBUTIONS TO NON-COUNTY AGENCIES	
863350	RETIREMENT OF LONG TERM DEBT (PRINCIPAL)	7859
863360	CAPITAL LEASES	
863500	INTEREST EXPENSE-LONG TERM DEBT	1261
863600	JUDGEMENTS & DAMAGES	
863700	RIGHTS OF WAYS	
863800	TAXES & ASSESSMENTS	50
86-3900	Depreciation	38000
	TOTAL OTHER CHARGES	60170
864100	LAND	
864200	BUILDINGS & IMPROVEMENTS	
864300	EQUIPMENT	
	TOTAL FIXED ASSETS	
869900	APPROPRIATIONS FOR CONTINGENCY	
	ADDITIONS TO GENERAL RESERVE	
	ADDITIONS TO EQUIP REPLACEMENT RESERVE	
	ADDITIONS TO _____ RESERVE	
	TOTAL FINANCING USES*	305755

* INDICATE THIS AMOUNT IN MINUTES
 ** ATTACH COPY OF MINUTES

APPROVALS:

 7-20-2010
 SIGNATURE DATE

David Dalton 7-20-2010
 SIGNATURE DATE

Wayne Green 7-20-10
 SIGNATURE DATE

Roger H. [unclear] 7-20-10
 SIGNATURE DATE

 SIGNATURE DATE

 SIGNATURE DATE

2010-2011 ADOPTED BUDGET

SALARIES AND BENEFITS

Present Agreement is COLA of 2% min. and 4% maximum through the end of 2011

		FOR COST DISTRIBUTION ONLY					
ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	GENE	SWRE	WTRE	LTGE	
861101	REGULAR EMPLOYEES	322,687.94	1,500.00	159,799.67	159,799.67	1,588.00	
861102	EXTRA HELP	7,000.00	1,000.00	3,000.00	3,000.00		
861103	OVERTIME	3,595.00		1,797.50	1,797.50		
861104	STANDBY	19,188.00		9,594.00	9,594.00		
861107	PAYOFF	40,420.80		0.00	20,210.40	0.00	
861201	RETIREMENT	62,502.90		31,251.45	31,251.45		
861202	O A S D I (8.2% Total Salaries)	19,913.61		9,956.81	9,956.81		
861203	MEDICARE TAX (1.45% Total Salaries)	4,657.22		0.00	2,328.61	0.00	
861300	EMPLOYEE GROUP INSURANCE	68,000.00		0.00	34,500.00	0.00	
861400	UNEMPLOYMENT INSURANCE	3,273.25		1,636.63	1,636.63		
861500	WORKERS COMPENSATION INSURANCE	15,678.85		7,839.33	7,839.33		
861800	OTHER FRINGE BENEFITS	5,100.00		2,550.00	2,550.00		
	Includes Life Insurance(Moved 2010-2011 Budget)						
86-1999	Salaries Allocation / Adj.	0.00		0.00	0.00		
	TOTAL SALARY & BENEFITS	573,016.77	2,500.00	284,464.39	284,464.39	1,588.00	
		573,016.77					

2010-2011 ADOPTED BUDGET

FOR COST DISTRIBUTION ONLY						
ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	GENE	SWRE	WTRE	LTGE
862050	CLOTHING & PERSONAL SUPPLIES Uniforms,Leather Gloves, Etc.	2,000.00	1,000.00	500.00	500.00	
852080	COMMUNICATIONS Telephone, Cell Phones, etc.	8,000.00	2,666.66	2,666.67	2,666.67	
862130	FOOD Water, Coffee, General snacks for Meetings/Workshops	400.00	400.00			
862170	HOUSEHOLD EXPENSE Paper goods,Cleaning products, etc. Garbage Service Waste oil Service	3,000.00	3,000.00			
862202	INSURANCE- PUBLIC LIABILITY	17,686.00	17,686.00			
862271	MAINT.-EQUIPMENT Oil Changes, Servicing, General Maintenance of Equipment and Tires,Etc. Major Backhoe Maintenance Hydraulics and Pumps	21,830.00		5,915.00	5,915.00	
862272	MAINT.-BLDGS & IMPROVEMENTS 1. Sand, Gravel & Asphalt 2. Replacement Parts, 3. Parts for new Metered Services and Repairs 4. Weed Sprays and Sewer Chemicals 5. Fire Hydrant Replacements (2 per year) 6. Sludge Removal At WW Plant	102,500.00		5,000.00	5,000.00	
862300	MEDICAL, DENTAL AND LAB SUPPLIES Lab Tests / Physicals	300.00	300.00			
862330	MEMBERSHIPS AWWA, CWEA,CRWA, CWA, CSDA, ETC.	3,000.00		1,500.00	1,500.00	
862360	MISCELLANEOUS	200.00	200.00			

2010-2011 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	GENE	SWRE	WTRE	LTGE
862390	OFFICE EXPENSE Name Plates, Office Supplies, Etc.	3,600.00	3,600.00			
862391	OFFICE EXPENSE- POSTAGE Billing & Consumer Confidence Report (CCR)	4,500.00	4,500.00			
862421	AUDITING & FISCAL SERVICES	15,000.00	15,000.00			
862422	INFORMATION TECHNOLOGY WEB SITE CONSTRUCTION	15,000.00	10,000.00			
862423	LEGAL SERVICES Misc. Attorney Charges	65,000.00	21,866.66	21,866.67		21,866.66
862424	ARCH., ENGINEERING, PLANNING SERVICES Engineering Services for Cadd Mapping the Water and Sewers Systems Districts share of planning grant with Yolo County.	17,000.00		4,500.00		4,500.00
862425	MEDICAL, DENTAL AND LAB SUPPLIES				4,000.00	4,000.00
862429	PROFESSIONAL & SPECIALIZED SERVICES Web Site and Security System Monthly Fees Credit / Debit Machine Planning and Development Grant Water & Sewer Lab testing	27,500.00	7,500.00			
			1,200.00			
			1,300.00			
				4,000.00		4,000.00
				7,000.00		2,500.00
862460	PUBLICATIONS & LEGAL NOTICES Consumer Confidence Report (CCR), Information and possible 218 Printings	1,000.00		500.00		500.00
862491	RENTS & LEASES-EQUIPMENT	2,500.00			1,250.00	1,250.00
862520	SMALL TOOLS & MINOR EQUIPMENT A. Tap Machine Parts, File cabinets, B. Computers and upgrades for District offices	25,000.00			6,000.00	6,000.00
			3,000.00			
			10,000.00			
862548	TRAINING EXPENSE A. Training to satisfy contact hours for Certification, etc.	15,000.00			5,000.00	5,000.00
862559	SPECIAL DEPARTMENT EXPENSE Certification Renewals, Etc	1,000.00			500.00	500.00

2010-2011 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	GENE	SWRE	WTRE	LTGE
862610	TRANSPORTATION & TRAVEL	13,000.00				
	A. Travel for training, meetings and conferences			1,000.00		1,000.00
	B. Fuel use for equipment			5,500.00		5,500.00
862613	VEHICLE FUEL EXPENSE					
862640	UTILITIES + 5%	109,943.90		21,282.42	75,863.00	12,798.48
869900	GENERAL OPERATION & MAINT. CONTINGENCY	Not necessary this year				
	TOTAL SERVICES & SUPPLIES	473,959.90	113,019.32	168,290.76	179,851.33	12,798.48

TOTAL OPERATION & MAINTENANCE	1,046,978.67	115,519.32	462,755.15	464,315.72	14,398.48
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FINANCED AND OTHER COSTS

ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	ADME	SWRE	WTRE	LTGE
863102	PAYMENTS TO OTHER GOVERNMENT AGENCIES	16,000.00				
	Water Permit					
	Sewer Plant Permit			10,000.00	6,000.00	
863350	Retirement Other Long Term Debt					
863360	CAPITAL LEASES	78,788.00				
	Water Tank Lease Purchase				25,541.00	
	Truck Purchase Principal & Interest			8,600.00		
	USDA Water Loan Principle				28,510.00	
	USDA Sewer Loan Principle			16,137.00		
863500	INTEREST EXPENSE-LONG TERM DEPT	220,009.00				
	Water Tank Lease Purchase				7,035.00	
	USDA Water Loan Interest				147,840.00	
	USDA Sewer Loan Interest			65,134.00		
	Interest Expense Other					
863800	TAXES & ASSESSMENTS	1,500.00		750.00	750.00	
	TOTAL FINANCE EXPENSES/ OTHER CHARGES	316,297.00	0.00	100,921.00	215,676.00	0.00
		316,297.00				

FOR COST DISTRIBUTION ONLY

FISCAL YEAR 2010-2011

2010-2011 ADOPTED BUDGET

FIXED ASSETS

ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	FOR COST DISTRIBUTION ONLY			
			ADME	SWRE	WTRE	LTGE
864100	LAND					
	Purchase of Lot in front of the Office/Control Building or Purchase of Easement only					
	CONTINGENCY					
864200	BUILDINGS & IMPROVEMENTS	645,000.00				
	Small Storage Building and Concrete with Cover			5,000.00		
	Fence around Original Pond System		40,000.00			
	1. Drilling of Well #4 Replacement with Chlorine Equip.		10,000.00		500,000.00	
	Gravel for Roads at Ponds		10,000.00			
	Cobble Rock for pond levees (State Required)		10,000.00			
	3. Lift Station over Lamb Valley Slough		80,000.00			
864300	EQUIPMENT	43,000.00				
	1. Cutoff Saw				1,000.00	
	2. Emergency Generator on Trailer		12,000.00			
	3. Vacuum Trailer W/High Pressure Washer		30,000.00			
	TOTAL FIXED ASSETS	688,000.00	0.00	192,000.00	506,000.00	
		688,000.00				

RESERVE SET ASIDES

ACCOUNT NUMBER	ACCOUNT NAME	2010-2011 ADOPTED BUDGET	FOR COST DISTRIBUTION ONLY			
			ADME	SWRE	WTRE	LTGE
869900	APPROPRIATIONS FOR CONTINGENCIES					
	ADDITIONS TO GENERAL RESERVE	10,000.00		5,000.00		
	ADDITIONS TO EQUIPMENT RESERVE	10,000.00		5,000.00		
	ADDITIONS TO BUILDING AND LAND RESERVE	10,000.00		5,000.00		
	USDA WATER LOAN PAYMENT RESERVE	17,468.00			17,468.00	
	USDA SEWER LOAN PAYMENT RESERVE	8,127.00		8,127.00		
	LIGHTING ANNUAL PAYMENT RESERVE	1,588.00				1,588.00
	TOTAL RESERVE SET ASIDE	57,181.00	0.00	23,127.00	32,466.00	1,588.00
		57,181.00				

2010-2011 ADOPTED BUDGET

TOTAL FIXED ASSETS & OTHER CHGS.	1,061,478.00	0.00	308,748.00	754,142.00	1,588.00
	1,061,478.00				

FOR COST DISTRIBUTION ONLY					
	TOTAL BUDGET APPROPRIATIONS	ADME	SWRE	WTRE	LTGE
BUDGET TOTALS WITH CAPITAL OUTLAY	2,108,454.67	115,519.32	758,503.15	1,218,457.72	15,974.48
TRANSFER TO OPERATING BUDGET	688,000.00				
PROPOSED BUDGET LESS FIXED ASSETS	1,420,454.67				
BUDGET TOTALS WITH TRANSFERS TO COVER CAPITAL OUTLAY	2,108,454.67				

TOTAL OPERATIONS BUDGET 1,420,454.67
 TOTAL ANNUAL REVENUES
 2008-2010 CARRYOVER
 RESERVE EXISTING 09-10
 PRIOR YEARS CARRYOVER
 TOTAL OF FUNDING 2010-2011 BUDGET (1,488,154.95)
 BALANCE TO THE POSITIVE OR NEGATIVE 5.1%

 Signature

 Signature

 Signature

 Signature

 Attest Board Clerk

 Signature

YOLO COUNTY AUDITOR-CONTROLLER

COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING SOURCES - SCHEDULE A

FISCAL YEAR: 2010-2011

DISTRICT NAME Madison Service

FUND NO. 4164

ACCOUNT
NUMBER ACCOUNT NAME

ESTIMATED
REVENUE

821110	PROPERTY TAXES-CURRENT SECURED	
821120	PROPERTY TAXES-CURRENT UNSECURED	
821220	PROPERTY TAXES-PRIOR UNSECURED	
821310	SUPPLEMENTAL ROLL	
821700	OTHER TAXES	
824100	INTEREST	2,000.00
824200	RENTS & CONCESSIONS	
825190	OTHER STATE IN-LIEU TAXES	
825485	HOMEOWNERS PROPERTY TAX RELIEF	
825490	STATE-OTHER	
825502	STATE-MANDATED COST REIMBURSEMENT	
825670	FEDERAL-OTHER	
825710	OTHER IN-LIEU	
826115	SPECIAL ASSESSMENTS	
826311	SERVICE-RESIDENT WATER	80,600.00
826312	SERVICE-BUSINESS WATER	7,188.00
826316	SERVICE-RESIDENT SANITATION	111,000.00
826317	SERVICE-BUSINESS SANITATION	1,500.00
826320	STREET LIGHTING	5,000.00
826399	OTHER OTHER	4,000.00
827600	OTHER SALES	
827700	OTHER INCOME	
827715	DONATION	
828100	SALE OF FIXED ASSETS	
	TOTAL REVENUE	223,600.00
	ESTIMATED FUND BALANCE AVAILABLE	
	DECREASE IN GENERAL RESERVE	
	DECREASE IN EQUIP REPL RESERVE	
	DECREASE IN RESERVE	
	TOTAL FINANCING SOURCES	223,600.00

YOLO COUNTY AUDITOR-CONTROLLER

COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING USES - SCHEDULE B

FISCAL YEAR: 2010-2011

DISTRICT NAME MADISON SERVICE

FUND NO. 464

ACCOUNT

NUMBER ACCOUNT NAME

APPROPRIATIONS

861101	REGULAR EMPLOYEES	76,500.00
861102	EXTRA HELP	2,000.00
861103	OVERTIME	
861104	STANDBY	
861107	PAYOFF	
861201	RETIREMENT	
861202	O A S D I	4,500.00
861203	MEDICARE TAX	1,200.00
861300	EMPLOYEE GROUP INSURANCE	
861400	UNEMPLOYMENT INSURANCE	475.00
861500	WORKERS COMPENSATION INSURANCE	5,000.00
861600	OTHER BENEFITS	
	TOTAL SALARY & BENEFITS	89,175.00
862050	CLOTHING & PERSONAL SUPPLIES	100.00
862090	COMMUNICATIONS	1,150.00
862170	HOUSEHOLD EXPENSE	550.00
862202	INSURANCE-PUBLIC LIABILITY	5,000.00
862203	INSURANCE-FIRE & EXTENDED	
862209	INSURANCE-OTHER	50.00
862271	MAINT-EQUIPMENT	3,500.00
862272	MAINT-BLDGS & IMPROVEMENTS	4,000.00
862300	MEDICAL, DENTAL & LAB SUPPLIES	750.00
862330	MEMBERSHIPS	400.00
862360	MISCELLANEOUS	200.00
862390	OFFICE EXPENSE	1,000.00
862391	OFFICE EXPENSE-POSTAGE	800.00
862392	OFFICE EXPENSE-PRINTING	1,000.00
862421	AUDITING & FISCAL SERVICES	3,500.00
862422	INFORMATION TECHNOLOGY SERVICES	1,200.00
862423	LEGAL SERVICES	1,500.00
862424	ARCH. ENGINEERING, PLANNING SRVCS	1,000.00
862425	MEDICAL, DENTAL & LAB SERVICES	17,000.00
862429	PROFESSIONAL & SPECIALIZED SERVICES	18,000.00
862430	BOARD MEETING STIPENDS	5,000.00
862460	PUBLICATIONS & LEGAL NOTICES	
862491	RENTS & LEASES-EQUIPMENT	6,000.00
862492	RENTS & LEASES-BLDGS & IMPROVEMENTS	
862520	SMALL TOOLS & MINOR EQUIPMENT	2,500.00
862548	TRAINING EXPENSE	
862551	ELECTION SUPPLIES & SERVICES	
862559	SPECIAL DEPARTMENT EXPENSE	
862610	TRANSPORTATION & TRAVEL	4,500.00
862613	VEHICLE FUEL EXPENSE	
862640	UTILITIES	20,503.00
	TOTAL SERVICES & SUPPLIES	99,863.00

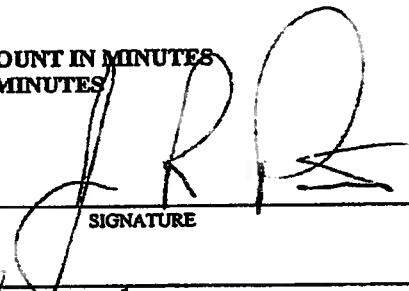
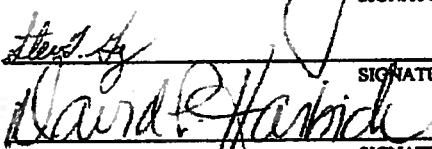
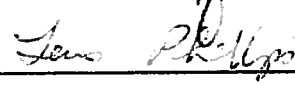
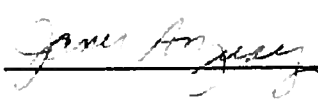
YOLO COUNTY AUDITOR-CONTROLLER
 COMMUNITY SERVICE DISTRICT BUDGET WORKSHEET - FINANCING USES - SCHEDULE B
 FISCAL YEAR: 2010-2011
 DISTRICT NAME MADISON Service FUND NO. 4104

ACCOUNT NUMBER ACCOUNT NAME APPROPRIATIONS

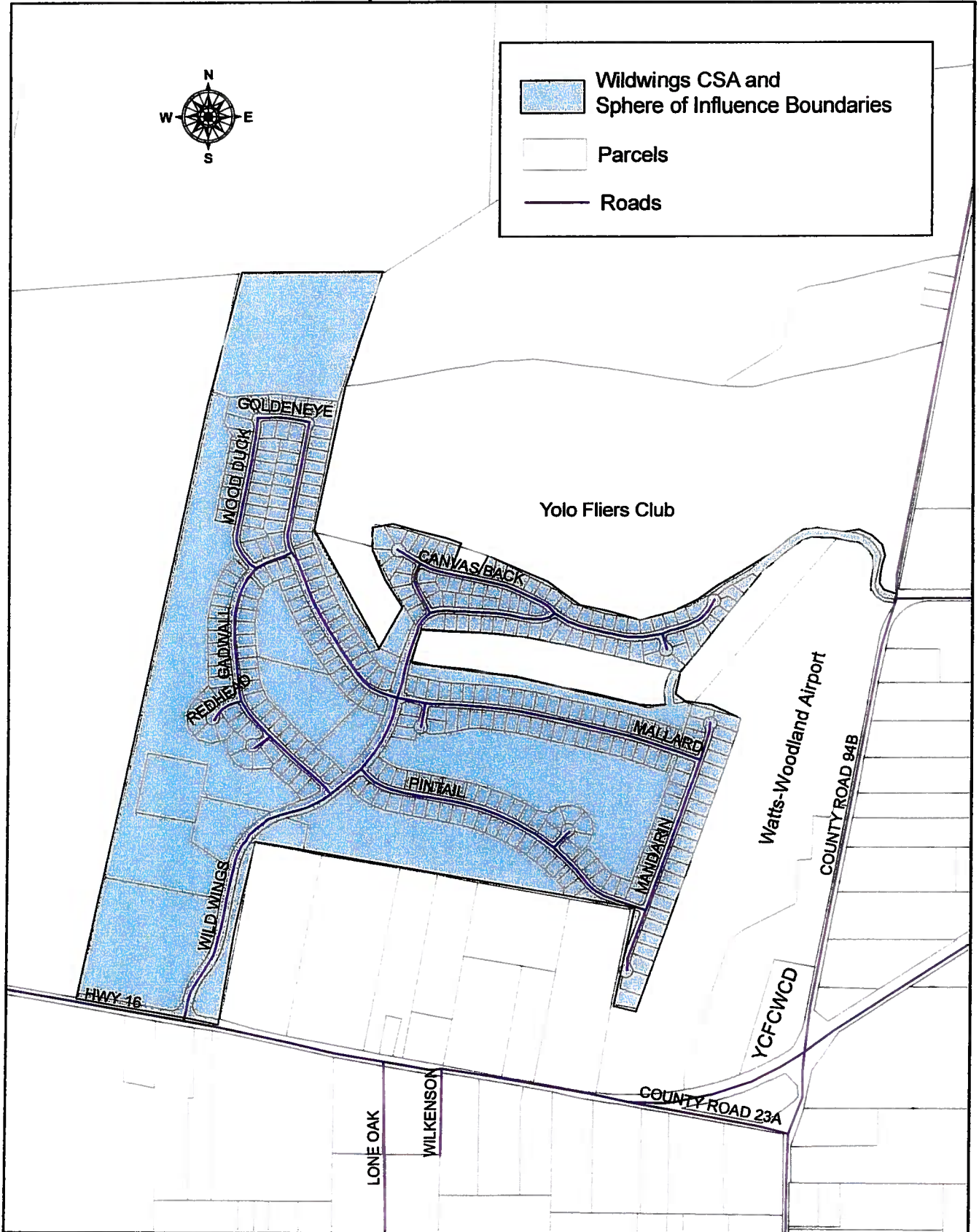
863102	PAYMENTS TO OTHER GOVERNMENTS	12,000.00
863200	CONTRIBUTIONS TO NON-COUNTY AGENCIES	
863350	RETIREMENT OF LONG TERM DEBT (PRINCIPAL)	
863360	CAPITAL LEASES	
863500	INTEREST EXPENSE-LONG TERM DEBT	
863600	JUDGEMENTS & DAMAGES	
863700	RIGHTS OF WAYS	
863800	TAXES & ASSESSMENTS	
	TOTAL OTHER CHARGES	12,000.00
864100	LAND	
864200	BUILDINGS & IMPROVEMENTS	17,000.00
864300	EQUIPMENT	
	TOTAL FIXED ASSETS	17,000.00
869900	APPROPRIATIONS FOR CONTINGENCY	4,150.00
	ADDITIONS TO GENERAL RESERVE	
	ADDITIONS TO EQUIP REPLACEMENT RESERVE	
	ADDITIONS TO _____ RESERVE	
	TOTAL FINANCING USES*	223,288.00

* INDICATE THIS AMOUNT IN MINUTES
 ** ATTACH COPY OF MINUTES

APPROVALS:

	7-14-10
SIGNATURE	DATE
	7-14-10
SIGNATURE	DATE
	7-14-10
SIGNATURE	DATE
	7-14-10
SIGNATURE	DATE
_____	_____
SIGNATURE	DATE

Wild Wings County Service Area and Sphere of Influence



0 0.1 0.2 0.3
Miles

Created by Yolo County LAFCO December 7, 2010
Data provided by Yolo County



Wild Wings County Service Area

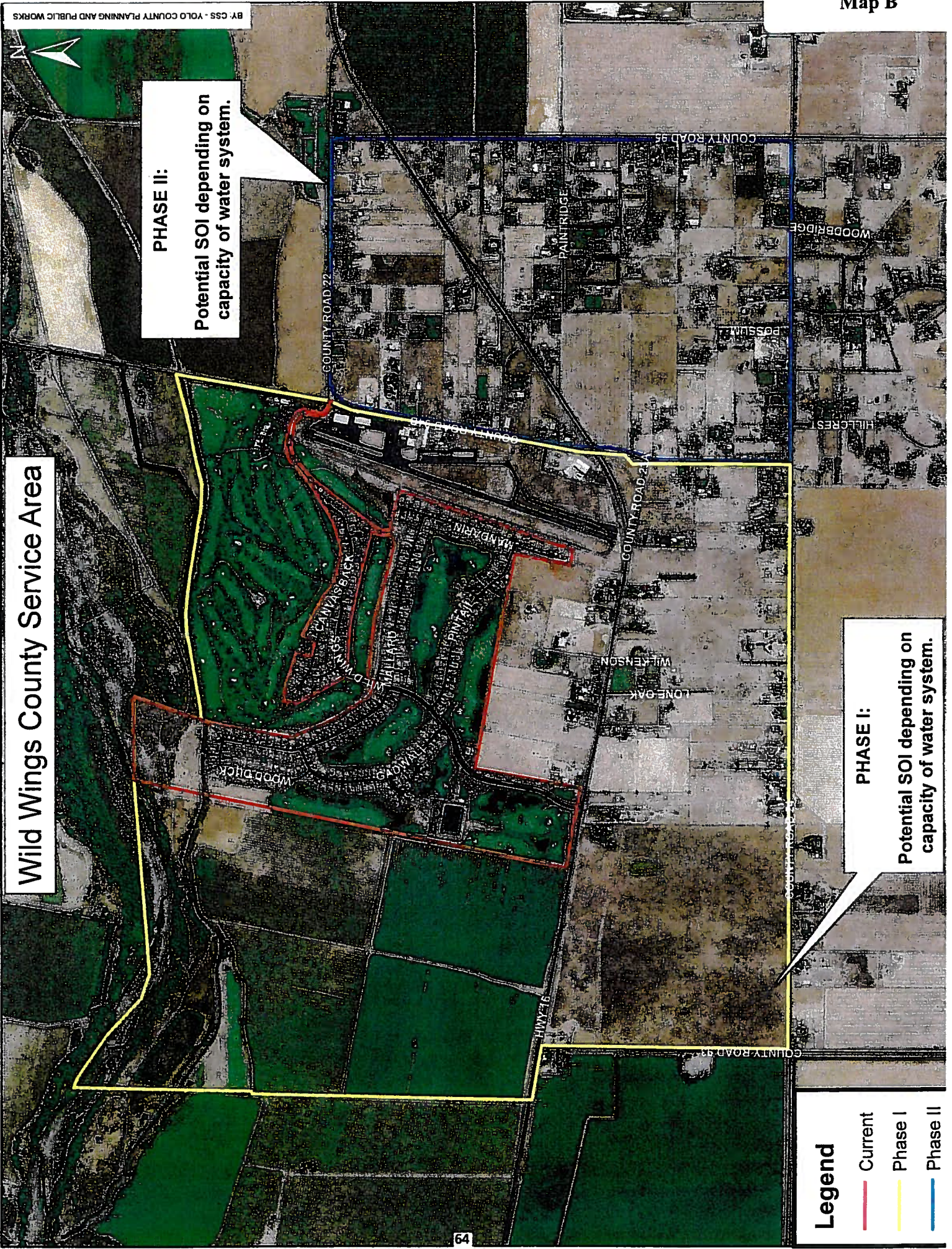
PHASE II:

Potential SOI depending on capacity of water system.

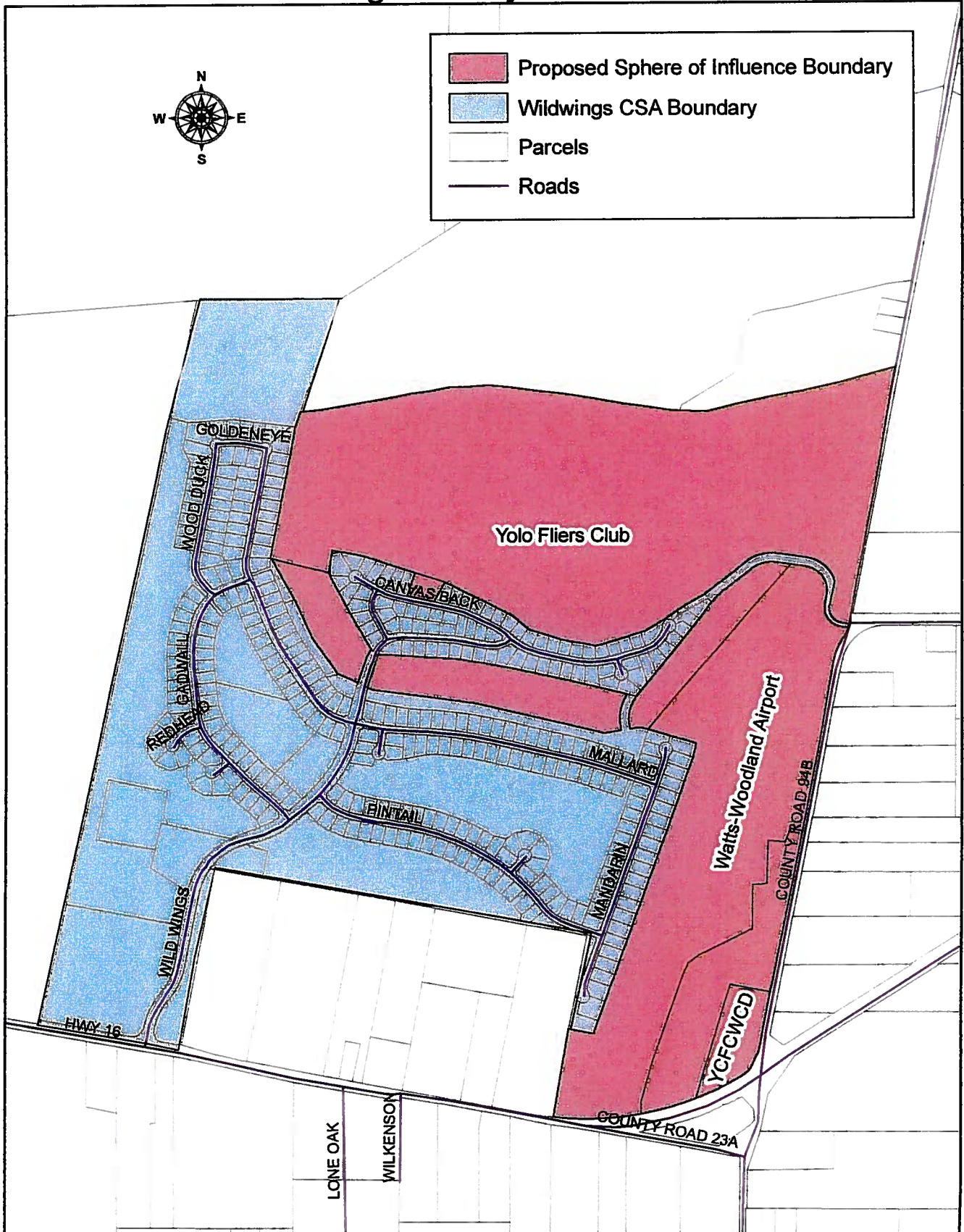
PHASE I:

Potential SOI depending on capacity of water system.

- Legend**
- Current
 - Phase I
 - Phase II



Proposed Sphere of Influence for the Wild Wings County Service Area



0 0.1 0.2 0.3 Miles

Created by Yolo County LAFCO December 6, 2010
Data provided by Yolo County

