Town of Yountville

"The Heart of the Napa Valley"

Measure A Financial Oversight Committee August 3, 2011

Annual Report on Measure A (Napa County Flood Protection & Watershed Improvement Authority) Activities for Yountville for Fiscal Year 2010/11

This report serves as the Town's formal submittal of an annual report as outlined in Section 5 (5) of the agreement. Invoices have been sent with general ledger detailed transaction reports, purchase order/contract reports, and project detail reports related to approved expenditures for approved Measure A funds included in the Town's 2010/11 adopted budget. These funds helped assist the Town in meeting the project requirements outlined in the NCFPWIA Ordinance No. 1, section 8.F.1 and 8.F.2.

Project Status Update – Actual Expenditures

1. Payment of Debt Service for Floodwall Lease Purchase Certificate of Participation (COP) - $265,958. This amount reimburses the cost of the annual amount due for principal, interest and bank fees for the debt issued for construction of the floodwall around the Rancho de Napa and Gateway Mobile Home Parks (section 8.F.1). The floodwall construction was completed in 2005. As in past years, the Town will issue payments as they come due and request reimbursement from the County.

2. Beard Ditch Bank Repair - $9,178. Started project design and permitting (section 8.F.2) for a bank stabilization project on the east side of Beard Ditch and across from the pumps at the floodwall. When design is complete and all of the required permits are obtained the project will consist of excavating a key way foundation, installation of rip rap or a new retaining wall and reshaping the top of bank to allow planting of native vegetation. The project will be approximately 100 lineal feet and reduce the erosion of the maintenance road and Nord vineyard. This project will be in progress during the summer with an estimated completion in the fall.

3. Hydrologic Study of the Hopper and Hinman Creek Watershed Phase II – Project Design & Prioritization (section 8.F.2) – $6,836. The Town is working with Manhard Consulting to discuss options for reducing flooding and restoring Hopper Creek to a more natural condition. It appears that combination of upstream detention, downstream sediment management, and creek capacity increasing measures are the best method of reducing flooding in Yountville. Town staff want to use digital mapping and gage adjusted radar rainfall data to create a hydrologic model of the Hopper Creek watershed and then use the model to prioritize and design projects. In future years, the Town will go through the CEQA and permit process before constructing flood mitigation and creek restoration projects.

Measure A (Napa County Flood Protection & Watershed Improvement Authority)
Town of Yountville Funding for Fiscal Year 2011/12

This report represents the Town's formal request for allocation of Measure A funds for expenditures to be included in the fiscal year 2011/12 budget. These funds will assist the Town in meeting the project requirements outlined in the NCFPWIA Ordinance No. 1, section 8.F.1 and 8.F.2.

1) Payment of Debt Service for Floodwall Lease Purchase Certificate of Participation (COP) - $265,970. This amount will cover the annual amount due for principal, interest and bank fees for the debt issued for construction of the floodwall around the Rancho de Napa and Gateway Mobile Home Parks (section 8.F.1). As in past years, the Town will issue payments as they come due and request reimbursement from the County.

2) Beard Ditch Bank Repair – Project Construction (section 8.F.2) - $142,000. The project is a bank stabilization project on the east side of Beard Ditch and across from the pumps at the floodwall that will be constructed in the summer of 2011. Once the design is complete and the permits are obtained, the project will consist of excavating a key way foundation, installation of rip rap or a new retaining wall and reshaping the top of bank to allow planting of native vegetation. The project will be approximately 100 lineal feet and reduce the erosion of the maintenance road and Nord vineyard.

3) Hydrologic Study of the Hopper and Hinman Creek Watershed Phase II – Project Design & Prioritization (section 8.F.2) – $123,000. Potential projects include, but are not limited to:

- Study and the design for the restoration of the concrete channel that lines the bottom of Hopper Creek at Mulberry Street
- Preliminary Design of the Finnell Road and Oak Circle water diversions and bypass fixtures
- Detention basin upstream of Town
- Study Hopper Creek from the Town limit to the Napa River to see if the capacity can be increased, which could also help drainage from Beard Ditch
- Construct Finnell Road Culvert from Beard Ditch to Hopper Creek at new diversion structure.
- Install overflow culvert from Oak Circle Bridge through Town owned parcel to backyard easement along flood wall north of the Rancho de Napa Mobile Home Park.
- Other yet to be determined measures which may help to retain and/or mitigate up stream flow prior to it reaching Town.
- Flood mitigation measures along Holly Street.
- Replacement of Mulberry Street Bridge over Hopper Creek.
- Replacement of Oak Circle Street Bridge over Hopper Creek.
- Measures to increase flow downstream of Town.

The total Measure A funds budgeted by the Town for fiscal year 2011/12 is $530,970. During the spring of 2011 as we begin to develop our budget projections for next fiscal year we will provide an updated report to the county and the district regarding the status of our projects for the year.