

Status Update for Measure A Projects

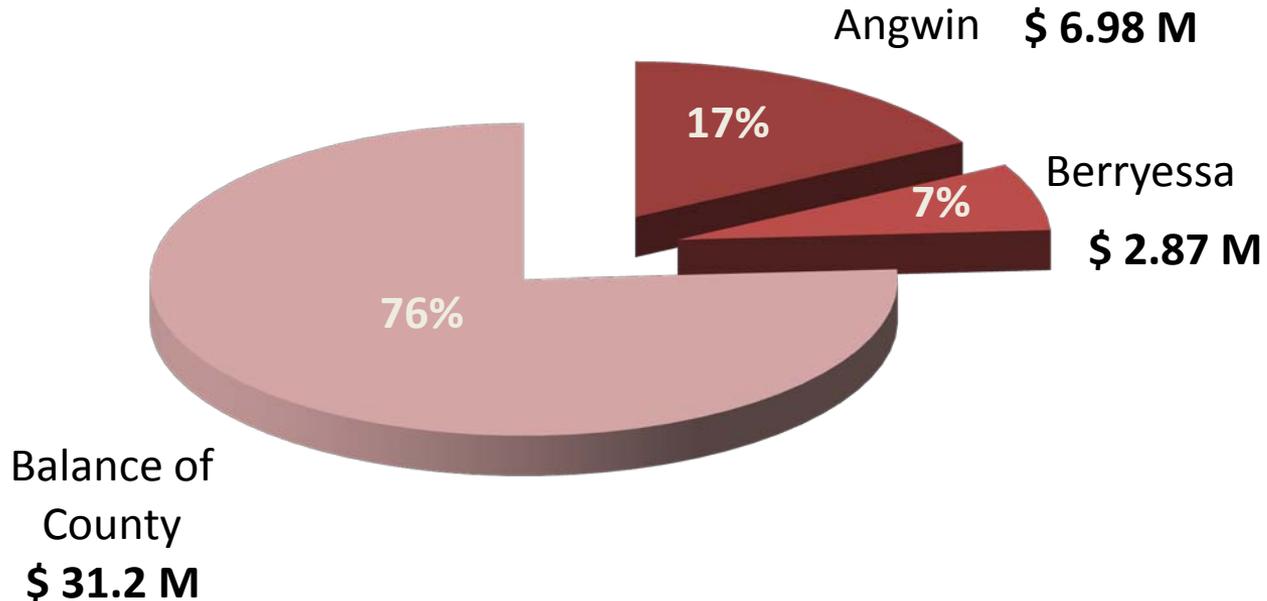
Napa County Unincorporated Area

FOC Meeting

May 2, 2012

Measure A Revenue Allocations in the Unincorporated Area

The unincorporated area currently generates 19.41% of Countywide sales taxes



Total Expected Revenues 1998 through 2018: \$ 41,052,846

10 Active Projects

- Angwin Water Supply Reliability Projects
- Lake Berryessa Watershed Improvement Projects
- MST Recycled Water Project
- Countywide Water Conservation
- Napa River Restoration Rutherford Reach
- Napa River Restoration Oakville to Oak Knoll Reach
- Napa River Restoration Coordination Efforts
- Zinfandel Lane Fish Passage Improvement Project
- Sulphur Creek Watershed and TMDL Implementation
- Countywide Flood Studies

Angwin/Deer Park Water Supply Reliability Projects

Howell Mountain Mutual Water Company:

- Lake Henne Project
- Deer Park Pipeline Design
- Deer Park Pipeline Construction
- Well Rehab and blending project (+ 1 amendment)
- Deer Lake and Orville Dam Improvements
- White Cottage Pipeline Project

St. Helena Hospital:

- Horizontal Wells – Design
- Horizontal Wells - Construction

Linda Falls Terrace Mutual Water Company:

- Well Head Water Quality and Tank Replacement

Linda Vista Mutual Water Company:

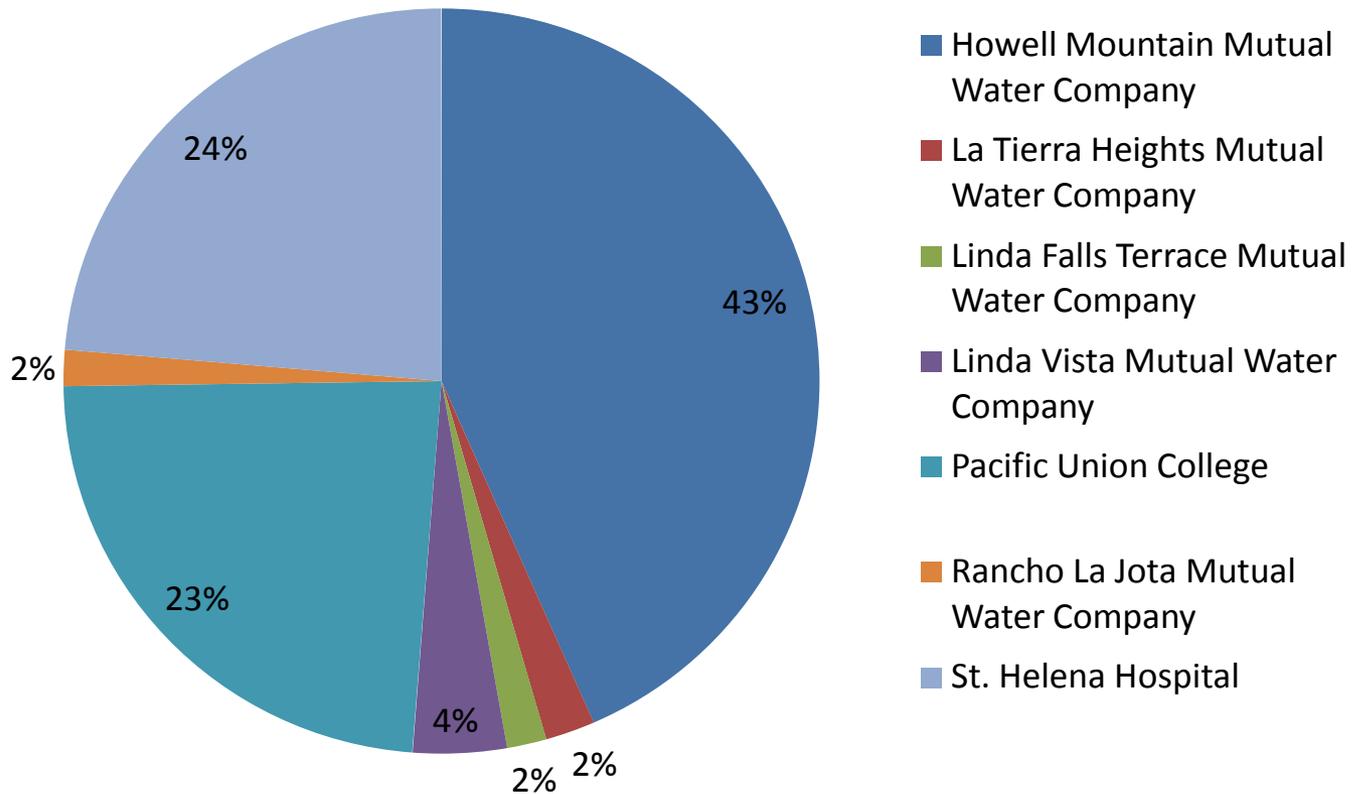
- Connection to Howell Mountain Mutual Water Company

Rancho La Jota Mutual Water Company:

- Replacement Well

Angwin/Deer Park Projects

Percentage of Connections per Water Company



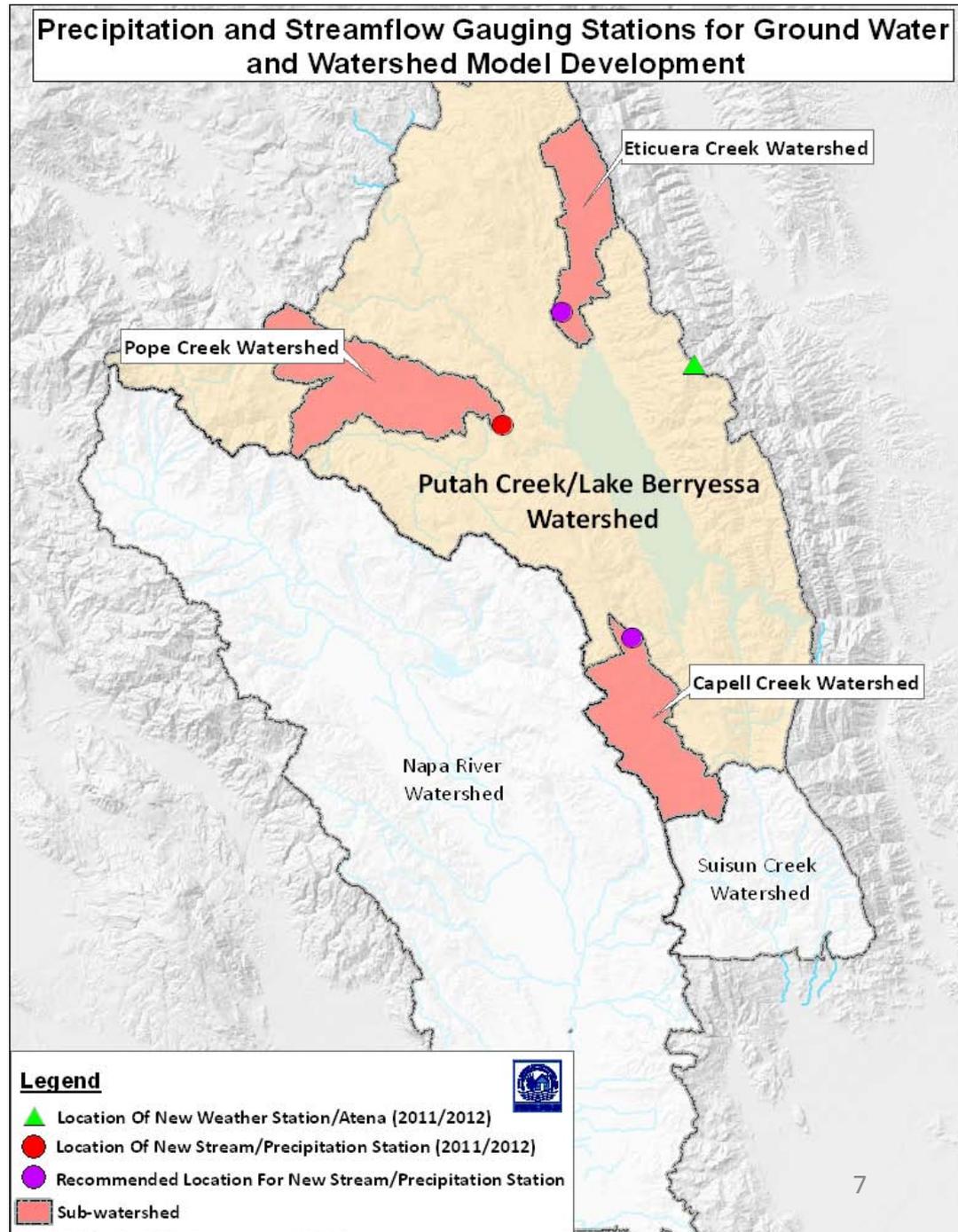
MOA in place to formalize sub-allocations of Measure A funds

Lake Berryessa Projects

- Inflow & Infiltration studies completed for Napa Berryessa and Lake Berryessa RIDs to evaluate impacts to stormwater runoff
- Sanitary survey to be conducted with 25% cost contribution from Solano County
- Three new rainfall and precipitation gages
- County's share of match for \$1M DWR grant to develop IRWMP for the Westside Sacramento Valley Subregion, which includes Putah Creek Watershed

New Precipitation and Stream Gages

- 2010 groundwater resources study recommended addition of three new stream/rain gage stations in Lake Berryessa area to improve understanding of the hydrologic area
- Pope Creek station installed in 2011
- Eticuera and Capell Creeks to be installed in 2012

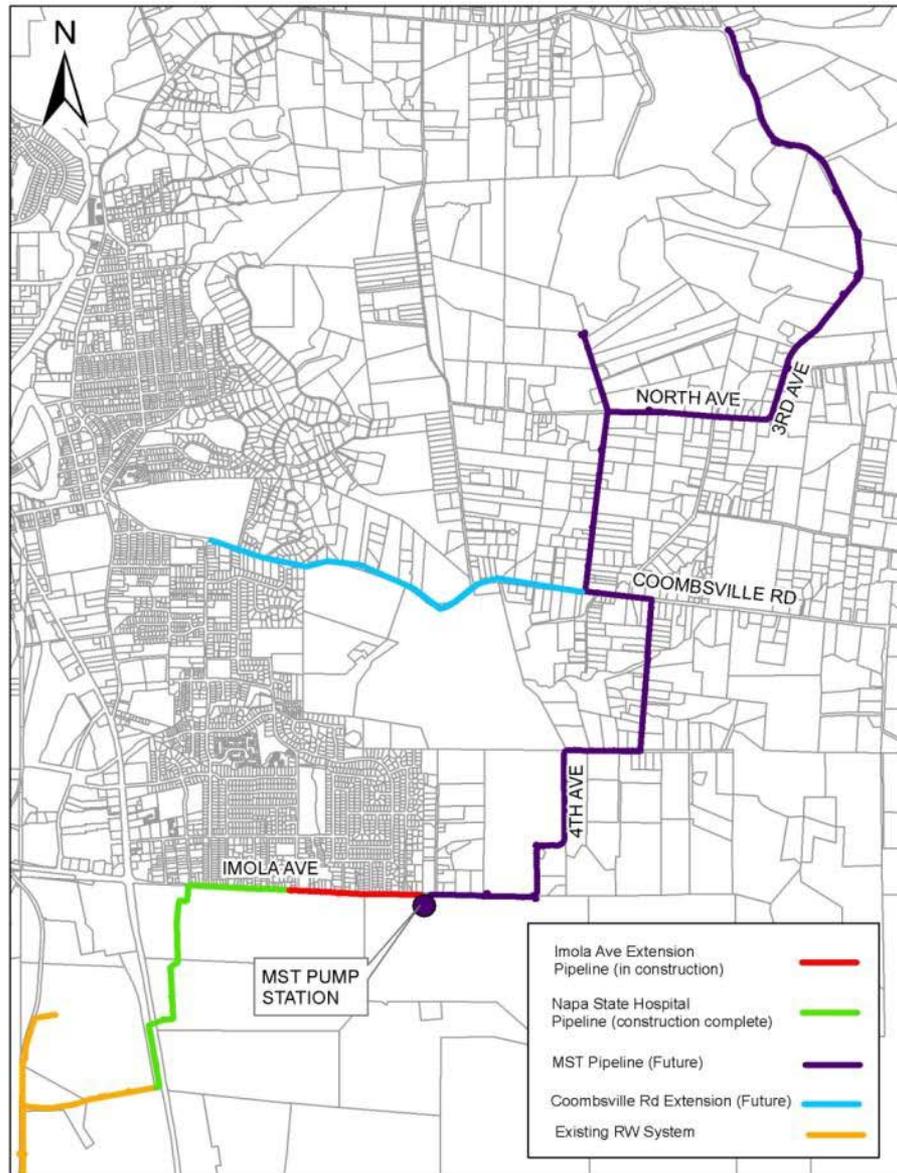


MST Recycled Water Project

- Napa State Hospital pipeline completed funded by ARRA
- Imola Avenue extension under construction partially funded by Measure A
- MST phase 1 – Design work completed - \$15M construction estimate
- Additional outreach being conducted to property owners along pipeline
- Construction could begin as early as 2012; would take 1-2 years
- Federal funding being pursued
- State Revolving Fund loan application currently being prepared (2.5% interest rate)
- The project requires 2/3 vote of the participating property owners for assessment prior to moving forward



MST Recycled Water Project



MST Recycled Water Project



Water Conservation Update

- Held one agricultural and one winery-based conservation workshop with another combined workshop to be held on December 1, 2011
- Supported City of Napa Water-Wise Landscaping Workshops
- Distributed over 1,000 devices to residents through public events (Earth Day, Home & Garden Show, fair) and pickups. Devices include showerheads, shower timers, aerators, hose nozzles, hose timers and toilet leak detector kits
- Held two Bay-Friendly Landscaping trainings and one Bay Friendly Garden Tour
- Created a County Water Conservation website
- Helped fund & promote Water-Wise Gardening in Napa Valley website
- Produced three water conservation newsletters
- Received Prop 84 funding for water conservation rebates (\$ available Spring 2012)



Napa River Restoration Project

Rutherford Reach

- Reaches 1-3 constructed 2009-2010, in maintenance and monitoring phases funded by landowner assessments
- Reach 4 east bank constructed summer 2011, west bank to be constructed in summer 2012 (supported by EPA, SWRCB and CDPRHCF Grants)
- Reach 8 - 2012-2013 construction to be funded via grants from CPRHCF, Coastal Conservancy, SWRCB



Reach 3 post-construction 10/2010



Reach 3 post-construction 12/2010 – 1070 cfs

Napa River Restoration Project Rutherford Reach Reach 4 Construction 2011

Reach 4 floodplain bench construction





APR/23/2012

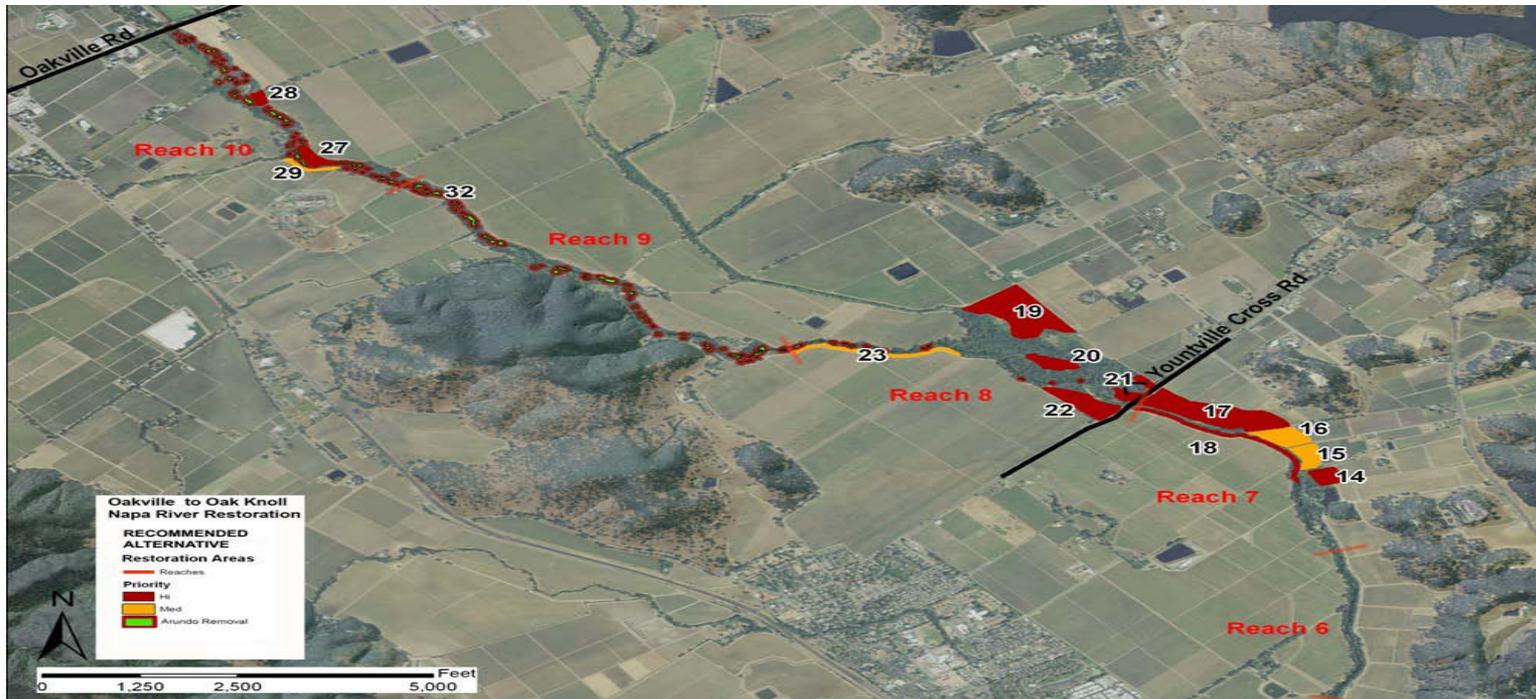
Napa River Restoration Project Rutherford Reach

Reach 8 erosion to be addressed by project design



Napa River Restoration Project Oakville to Oak Knoll Reach

- Conceptual Plan completed and landowner kickoff held in 2011
- Received \$395,000 EPA grant to support Phase 1 design
- Consultants retained for CEQA Review and Phase 1 design
- EPA grant also supports 5 Acres of Arundo removal



Zinfandel Bridge Fish Passage Improvement Project

- Construction completed in October 2011
- Supported by a \$400,000 grant from the Coastal Conservancy
- Now provides unrestricted passage to over 20 miles upstream river spawning habitat and over 60 miles upstream tributary spawning habitat





A Tradition of Stewardship
A Commitment to Service



TMDL Implementation: Reducing sediment delivery to Napa River by improving rural roads

- Erosion sources prioritized in Sulphur and Carneros Creek watersheds with Stewardship Groups in 2004
- Priority sites treated in both watersheds between 2009 and 2011
- Episodic and chronic erosion sources addressed
- 11.2 miles of rural roads storm-proofed (half of priority mileage)



Replacing culverts and armoring stream crossings reduces *episodic erosion*

TMDL Implementation: Reducing sediment delivery to Napa River by improving rural roads

- 101 stream crossings upgraded
- 1,200 linear feet of stream restored (3 earthen dams removed, 2 crossings upgraded)
- 16,942 yd³ sediment prevented from entering Napa River (~60% reduction from assessment sources)
- Every \$1 from Measure A matched with \$5.20 from other State, Federal and local sources

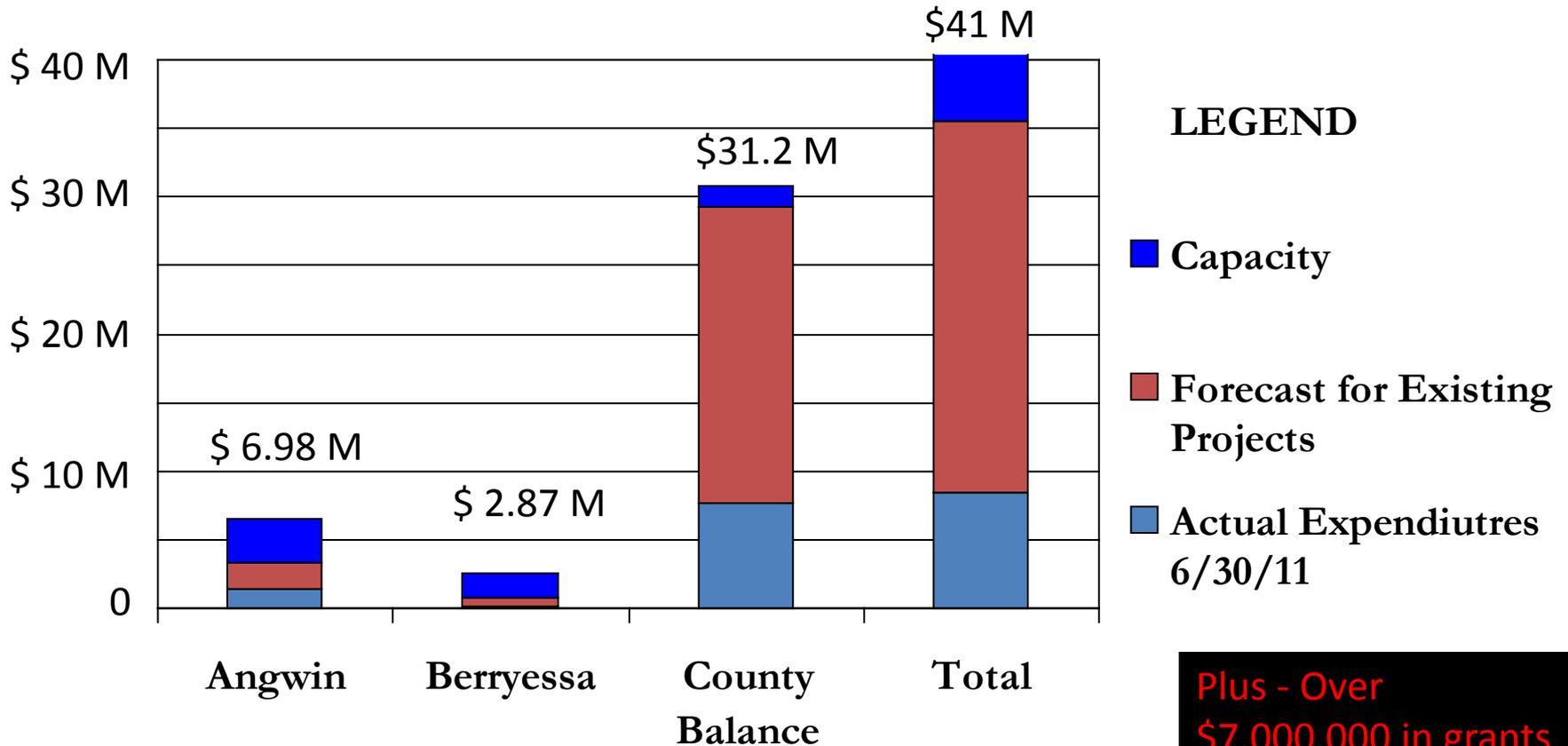


Reshaping road lengths to prevent concentration of surface flow reduces *chronic erosion*

Countywide Flood Studies

- Completed hydraulic studies in Deer Park and along Milliken Creek
- Cost benefit and feasibility study completed for flood mitigation alternatives near Kaanapali Drive
- Staff support for flood mapping concerns in the unincorporated area near St Helena
- Evaluation of house elevations and grant opportunities

Actual and Forecast Expenditures



LEGEND

- Capacity
- Forecast for Existing Projects
- Actual Expenditures 6/30/11

Remaining Capacity*

\$3.2M \$2.0M \$1.2M \$6.4M

**Plus - Over
\$7,000,000 in grants
awarded to date
leveraged by
Measure A funds !**

* Beyond expenditures and current forecast project costs

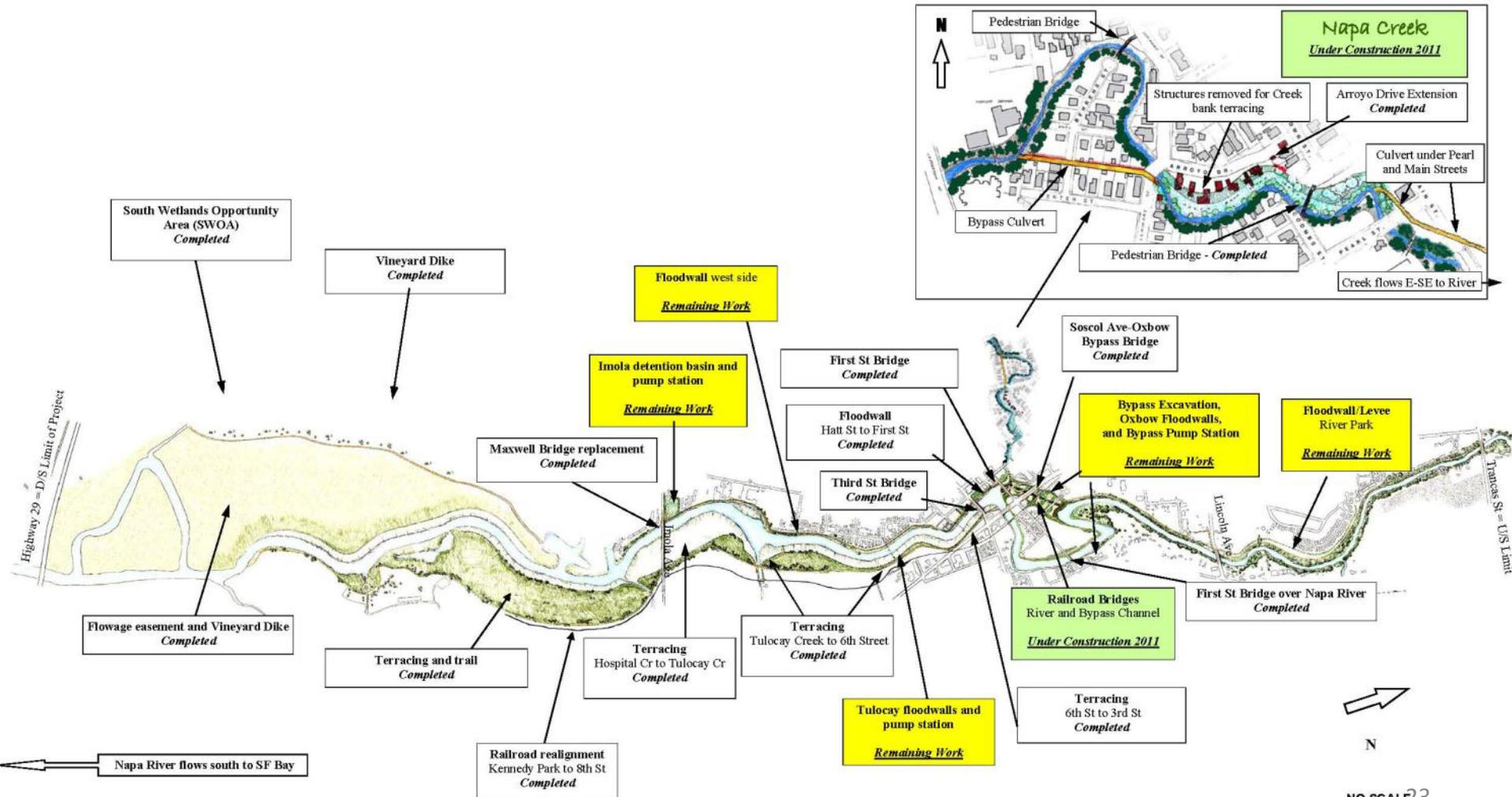
Napa River/Napa Creek Flood Protection Project

Operation, Maintenance and
Monitoring

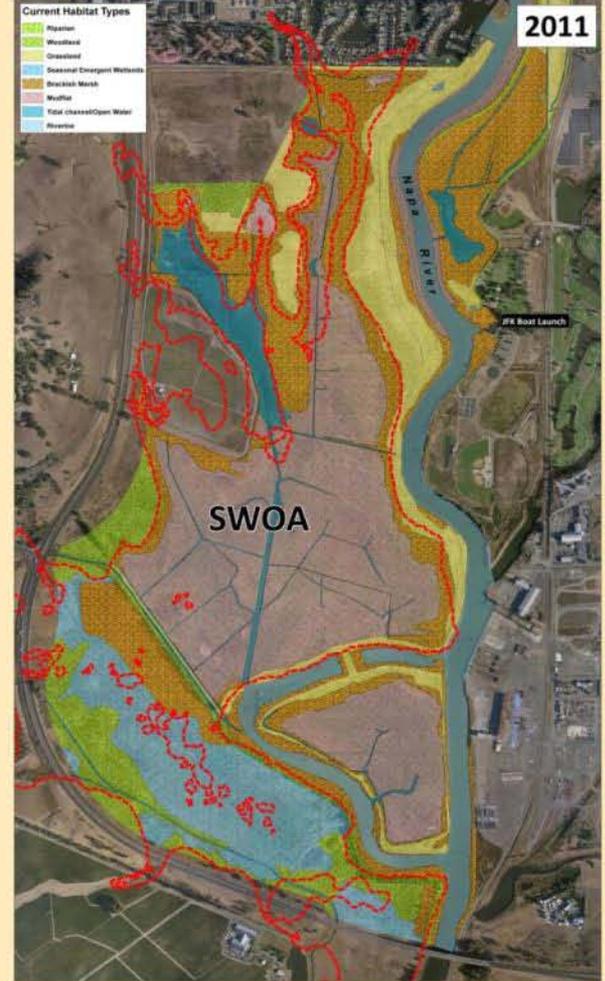
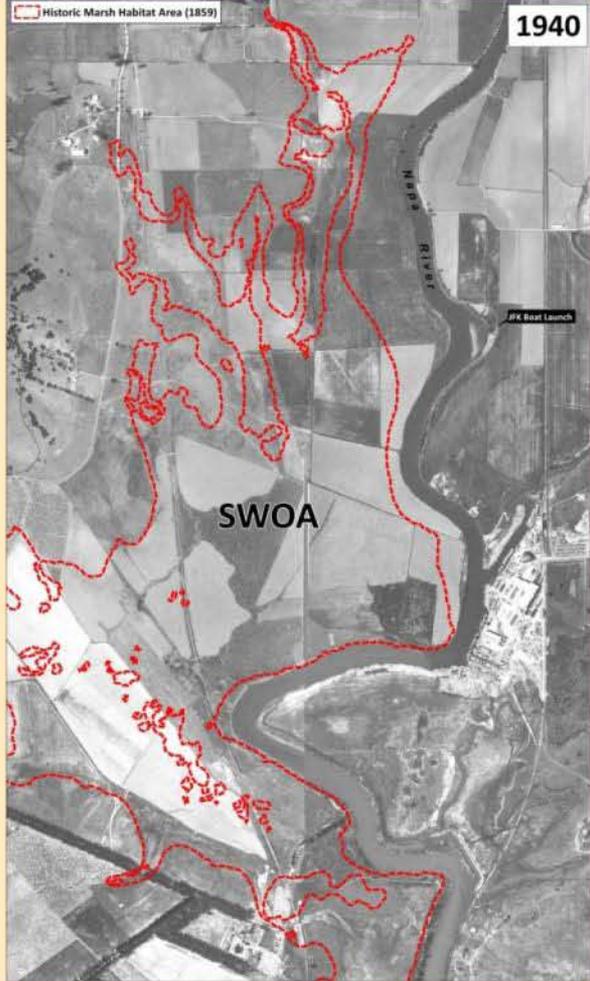
FOC Meeting

May 2, 2012

Napa Flood Protection Project



South Wetland Restoration Area Napa County Flood Protection Project



2003



SWOA

- Restored marsh and floodplain terraces
- Freshwater and brackish wetland habitat created
- Invasive plant species removed, native grassland, marsh and riparian vegetation installed
- Native flora and fauna (in particular birds and fish) returning in droves

2010



Contract 2 East Floodplain



APR/25/2012

Napa Creek Terrace and LWD



APR/25/2012

Lower Bypass Culvert Inlets



APR/25/2012

Lower Bypass Culvert Outlet



APR/25/2012

Rootwad Revetment



NAPA RIVER/NAPA CREEK FLOOD PROTECTION PROJECT
ESTIMATED ANNUALIZED
OPERATIONS, MAINTENANCE AND MONITORING COSTS

Annualized
 OM&M
 Estimate

LABOR			
<i>Position</i>	<i>Salary and Benefits</i>	<i>% to O&M</i>	<i>\$ to O&M</i>
District Engineer	\$193,025	0.05	\$9,651
Operations Mgr	\$164,432	0.3	\$49,330
Civil Engineer	\$124,859	0.5	\$62,430
Resources Specialist	\$124,879	0.75	\$93,659
O&M Technicians (two 0.5 FTEs)	\$69,394	1	\$69,394
Account Clerk	\$85,420	0.25	\$21,355
Staff Analyst	\$146,435	0.1	\$14,644
Front Office Support	\$73,206	0.15	\$10,981
Subtotal Salary and Benefits (FTEs)		3.1	\$331,443

OFFICE/SUPPLIES			
<i>Assumes staff will continue to be provided by Napa County. The County applies an overhead burden to labor to cover shared office and supplies costs for accrual to projects. Based on FY 2013 budget average cost per employee is shown.</i>			
Overhead burden per employee (2013)	\$ 15,951	3.1 FTEs	\$49,448

CONTRACT SERVICES			
<i>Activity</i>	<i>Contract Amount</i>	<i>Annual Factor*</i>	<i>Annualized Cost</i>
Vegetation Monitoring/Surveys	\$45,000	0.2	\$9,000
Topo/Channel Surveys/Aerials	\$30,000	0.2	\$6,000
Hydraulic model upkeep	\$30,000	0.2	\$6,000
Levee and Miscellaneous Mowing, Rodent Abatement	\$20,000	1	\$20,000
Vegetation Management/Habitat Protection	\$40,000	0.5	\$20,000
Invasives Management	\$20,000	1	\$20,000
Mosquito Abatement	\$40,000	1	\$40,000
Erosion/RSP Management	\$225,000	0.2	\$45,000
Sediment Management	\$300,000	0.1	\$30,000
Annual Flood Operations/Debris Management	\$25,000	1	\$25,000
Post Flood Debris Cleanup	\$100,000	0.2	\$20,000
Regulatory Permits/Reporting	\$15,000	0.2	\$3,000
Pump stations (3), including power, fuel, permits, upkeep	\$90,000	1	\$90,000
Alert Gauges/Instrumentation	\$10,000	1	\$10,000
Legal Support	\$15,000	1	\$15,000
Public Information/Signage/Outreach	\$10,000	1	\$10,000
Miscellaneous Repairs/Replacements	\$50,000	1	\$50,000
<i>* Annual cost factor is used to adjust the expected frequency of activity. For example, a cost factor of 0.2 assumes costs occur once every 5 years. A factor of 1 assumes the costs will be annual.</i>			
Subtotal Annualized Contract Costs			\$419,000

Total Annualized OM&M Costs (FY 2013 dollars)	\$799,891
Escalated Assuming 2% Annual Inflation (FY 2019 dollars)	\$900,800

Longterm Funding

- Approximately \$900K per year in FY2019 dollars
- Maintenance Fund established as required by JPA
- \$14.5M to be available in FY 2019. Interim OM&M is funded outside the Fund.
- Additional funds to be added to fund when feasible after local land acquisition and relocations are completed and reimbursed through the State Subventions Program
- Conservative estimate of reimbursements is