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
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
Napa River Restoration Project Rutherford Reach
Reach 4 Construction 2011

Reach 4 floodplain bench construction
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
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)
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 yd$^3$ 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**

<table>
<thead>
<tr>
<th>Project</th>
<th>Capacity</th>
<th>Forecast</th>
<th>Actual</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Angwin</td>
<td>$3.2M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Berryessa</td>
<td>$2.0M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Balance</td>
<td>$1.2M</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td>$6.4M</td>
<td>$31.2 M</td>
<td>$10 M</td>
<td>$41 M</td>
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</tbody>
</table>

Remaining Capacity* = $3.2M + $2.0M + $1.2M = $6.4M

* Beyond expenditures and current forecast project costs

Plus - Over $7,000,000 in grants awarded to date leveraged by Measure A funds!
Napa River/Napa Creek Flood Protection Project

Operation, Maintenance and Monitoring

FOC Meeting

May 2, 2012
Napa Flood Protection Project
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
Rootwad Revetment
# NAPA RIVER/NAPA CREEK FLOOD PROTECTION PROJECT

## ESTIMATED ANNUALIZED OPERATIONS, MAINTENANCE AND MONITORING COSTS

### LABOR

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary and Benefits</th>
<th>% to O&amp;M</th>
<th>$ to O&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Engineer</td>
<td>$193,025</td>
<td>0.65</td>
<td>$9,851</td>
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<tr>
<td>Operations Mgr</td>
<td>$164,432</td>
<td>0.3</td>
<td>$49,330</td>
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<tr>
<td>Civil Engineer</td>
<td>$124,859</td>
<td>0.5</td>
<td>$62,430</td>
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<td>Resources Specialist</td>
<td>$124,879</td>
<td>0.75</td>
<td>$93,659</td>
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<tr>
<td>O&amp;M Technicians (two 0.5 FTEs)</td>
<td>$88,394</td>
<td>1</td>
<td>$69,394</td>
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<tr>
<td>Account Clerk</td>
<td>$86,420</td>
<td>0.25</td>
<td>$21,355</td>
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<tr>
<td>Staff Analyst</td>
<td>$146,435</td>
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<td>$14,644</td>
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<tr>
<td>Front Office Support</td>
<td>$73,208</td>
<td>0.15</td>
<td>$10,981</td>
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<tr>
<td>Subtotal Salary and Benefits (FTEs)</td>
<td></td>
<td>3.1</td>
<td>$331,443</td>
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</table>

### OFFICE/SUPPLIES

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.

**Overhead burden per employee (2013)**

| $15,951 | 3.1 FTEs | $49,448 |

### CONTRACT SERVICES

<table>
<thead>
<tr>
<th>Activity</th>
<th>Contract Amount</th>
<th>Annual Factor*</th>
<th>Annualized Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vegetation Monitoring/Surveys</td>
<td>$45,000</td>
<td>0.2</td>
<td>$9,000</td>
</tr>
<tr>
<td>Topo/Channel Surveys/Aerials</td>
<td>$30,000</td>
<td>0.2</td>
<td>$6,000</td>
</tr>
<tr>
<td>Hydraulic model upkeep</td>
<td>$30,000</td>
<td>0.2</td>
<td>$6,000</td>
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<tr>
<td>Levee and Miscellaneous Mowing, Rodent Abatement</td>
<td>$20,000</td>
<td>1</td>
<td>$20,000</td>
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<tr>
<td>Vegetation Management/Habitat Protection</td>
<td>$40,000</td>
<td>0.5</td>
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<tr>
<td>Invasive Management</td>
<td>$20,000</td>
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<td>$20,000</td>
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<tr>
<td>Mosquito Abatement</td>
<td>$40,000</td>
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<td>$40,000</td>
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<tr>
<td>Erosion/RSP Management</td>
<td>$225,000</td>
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<td>$45,000</td>
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<tr>
<td>Sediment Management</td>
<td>$300,000</td>
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<tr>
<td>Annual Flood Operations/Debris Management</td>
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<tr>
<td>Post Flood Debris Cleanup</td>
<td>$100,000</td>
<td>0.2</td>
<td>$20,000</td>
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<tr>
<td>Regulatory Permits/Reporting</td>
<td>$15,000</td>
<td>0.2</td>
<td>$3,000</td>
</tr>
<tr>
<td>Pump stations (3), including power, fuel, permits, upkeep</td>
<td>$90,000</td>
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<td>$90,000</td>
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<tr>
<td>Alert Gauges/Instrumentation</td>
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<td>$10,000</td>
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<tr>
<td>Legal Support</td>
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<td>$15,000</td>
</tr>
<tr>
<td>Public Information/Signage/Outreach</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
</tr>
<tr>
<td>Miscellaneous Repairs/Replacements</td>
<td>$50,000</td>
<td>1</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

* 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.

**Subtotal Annualized Contract Costs**

$419,000

## Estimated 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 32