



Local Agency Formation Commission of Napa County
Subdivision of the State of California

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We Manage Local Government Boundaries, Evaluate Municipal Services, and Protect Agriculture

Agenda Item 7a (Discussion)

TO: Local Agency Formation Commission

PREPARED BY: Brendon Freeman, Executive Officer

MEETING DATE: February 5, 2018

SUBJECT: Draft South County Region Municipal Service Review and Sphere of Influence Updates

RECOMMENDATION

It is recommended the Commission receive and discuss the draft South County Region Municipal Service Review and Sphere of Influence Updates (Attachment One). The Commission is invited to provide direction to staff with respect to changes to the report prior to consideration of formal action to adopt a final report as part of a public hearing at a future meeting.

BACKGROUND

The Commission most recently completed a Municipal Service Review (MSR) for the South County Region in June 2009. The South County Region includes the City of American Canyon ("City"), American Canyon Fire Protection District (ACFPD), and County Service Area No. 3 (CSA3). The South County Region MSR adopted in 2009 culminated in determinative statements and recommendations for each of the three agencies addressing the mandated factors pursuant to California Government Code (G.C.) Section 56430. The MSR also informed agency-specific Sphere of Influence (SOI) updates that culminated in additional determinative statements and SOI expansions for each of the three agencies pursuant to G.C. Section 56425.

On April 17, 2017, the Commission entered into a contract with E Mulberg & Associates to assist with the preparation of MSRs and SOI Updates. The approved contract includes a scope of work for E Mulberg & Associates to prepare an MSR and SOI Updates for the South County Region.

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Brian J. Kelly, Vice Chair
Representative of the General Public

Gregory Rodeno, Alternate Commissioner
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Brendon Freeman
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SUMMARY

The Commission will receive and discuss the draft South County Region MSR and SOI Updates prepared by E Mulberg & Associates. The draft report is included as Attachment One and examines the availability and adequacy of municipal services provided by the City, ACFPD, and CSA3. The draft report also includes preliminary recommendations for possible actions related to each agency's SOI. Additional SOI options may also be requested by the Commission.

On January 26, 2018, the draft report was made available for public review and comment. Affected agencies and interested members of the public are invited to submit written comments on the draft report through March 9, 2018.

DISCUSSION

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH) directs Local Agency Formation Commissions (LAFCOs) to prepare MSRs every five years to inform their other planning and regulatory activities. This includes preparing and updating all local agencies' SOIs as needed, pursuant to G.C. Section 56425. MSRs vary in scope and can focus on a particular agency, service, or geographic region as defined by LAFCOs. MSRs may also lead LAFCOs to take other actions under its authority such as forming, consolidating, or dissolving one or more local agencies. MSRs culminate with LAFCOs making the determinations required by G.C. Section 56430 on a number of factors, including addressing infrastructure needs or deficiencies, growth and population trends, and financial standing. The draft South County Region MSR and SOI Updates (Attachment One) addresses each of the determinations required by CKH. A brief overview of each of the three local agencies evaluated in the draft report follows.

City of American Canyon

The City was incorporated in 1992. The City is approximately six square miles in size and provides a full range of municipal services either directly or through outside contractors with limited exceptions. The City's SOI was adopted at the time of incorporation in 1992 and was most recently updated in 2010 pursuant to G.C. Section 56425. In July 2008, the City and the County entered into an agreement that limits the City's growth to its Urban Limit Line (ULL) through 2030.

The draft report includes a preliminary recommendation to expand the City's SOI to be coterminous with the ULL. Expanding the City's SOI would recognize and support the existing agreement between the City and the County with respect to designating the ultimate jurisdictional boundary for the City through 2030. It is important to note the recommended SOI expansion may require additional analysis to address the requirements of the California Environmental Quality Act (CEQA). The Commission's CEQA consultant is currently reviewing whether or not any CEQA exemptions would be available for an expansion of the City's SOI, or if existing environmental documentation previously prepared by the City or the County would be adequate for this purpose.

American Canyon Fire Protection District

ACFPD was originally formed in 1957 as an independent special district and was reorganized into a subsidiary district in 1992 as part of the City's incorporation process. ACFPD is approximately six square miles in size and includes all of the City's jurisdictional boundary. ACFPD provides fire protection and emergency medical services within its boundary as well as to rural, unincorporated areas surrounding the City. ACFPD's SOI was originally adopted in 1975 and was most recently updated in 2010 pursuant to G.C. Section 56425.

The reorganization of ACFPD from an independent district into a subsidiary district was permissible under G.C. Section 56708 given that more than 70% of ACFPD's jurisdictional boundary was included in the City's incorporated boundary. The reorganization transitioned ACFPD's governance from an independent board, consisting of locally elected residents, to the American Canyon City Council.

A key governance issue is service to rural areas surrounding ACFPD. ACFPD responds to rural areas outside its existing SOI and jurisdictional boundary under longstanding automatic and mutual aid agreements. ACFPD has requested an expansion of its SOI to include these rural areas that are served by the District. Annexation of these areas would be proposed in the future as separate actions. It is important to note the addition of these rural areas could increase the size of ACFPD's boundary to approximately 10,415 acres, which would affect ACFPD's status as a subsidiary district of the City. Upon annexation of these rural areas, ACFPD would no longer qualify as a subsidiary district given that more than 30% of the District's boundary would be outside the City's boundary.

It is recommended the Commission consider ACFPD's request and decide whether to maintain the current SOI with no changes, or expand the SOI to include the rural areas that are served by automatic and mutual aid agreements. The expansion of ACFPD's SOI as discussed would be exempt from CEQA given that ACFPD already provides fire protection and emergency medical services to these rural areas, and no new municipal services would be provided to the areas.

County Service Area No. 3

CSA3 was formed in 1979 as a dependent special district governed by the County Board of Supervisors. CSA3 is approximately 2.7 square miles in size and provides fire protection, median landscaping, street lighting, and various street maintenance services through contracts with other public and private entities. CSA3's boundary and SOI are anchored by the Napa County Airport and comprise mostly commercial and industrial land uses along with a small number of preexisting single-family residences. CSA3's SOI was originally adopted in 1985 and was most recently updated in 2012 pursuant to G.C. Section 56425.

The draft report includes a preliminary recommendation to affirm CSA3's existing SOI with no changes given there are no service expansions that are anticipated within the timeframe of this review. Affirming CSA3's SOI would be exempt from CEQA.

COMMISSION REVIEW

Mr. Elliot Mulberg will provide a presentation of the draft report and highlight key policy and service related issues. Commissioners are encouraged to provide feedback to staff and Mr. Mulberg on the scope and contents of the draft report. This may include requesting additional analysis. Unless otherwise directed, staff anticipates presenting a final report, with or without revisions, to the Commission for consideration at its April 2, 2018, meeting.

ATTACHMENT

- 1) Draft South County Region Municipal Service Review and Sphere of Influence Updates



Draft

**South County Region
Municipal Service Reviews and
Sphere of Influence Updates**

**City of American Canyon
American Canyon Fire Protection District
County Service Area No. 3**

Local Agency Formation Commission of Napa County

February 5, 2018

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TABLE OF CONTENTS

| | |
|--|------|
| 1: Introduction | 1-1 |
| 1.1 – Role and Responsibility of LAFCO | 1-1 |
| 1.2 – Purpose of the Municipal Service Review | 1-1 |
| 1.3 – Uses of the Municipal Service Review | 1-2 |
| 1.4 – Sphere of Influence | 1-3 |
| 1.5 – California Environmental Quality Act (CEQA) | 1-6 |
| 2: Executive Summary | 2-1 |
| 2.1 – Introduction and Background | 2-1 |
| 2.2 – City of American Canyon | 2-3 |
| 2.3 – American Canyon Fire Protection District | 2-6 |
| 2.4 – County Service Area 3 | 2-7 |
| 2.5 – Sphere of Influence Considerations | 2-9 |
| 3: City of American Canyon | 3-1 |
| 3.1 – Growth and Population Projections | 3-1 |
| 3.2 – Disadvantaged Unincorporated Communities | 3-6 |
| 3.3 – Present and Planned Capacity of Public Facilities | 3-6 |
| 3.4 – Financial Ability to Provide Service | 3-27 |
| 3.5 – Status and Opportunities for Shared Facilities | 3-33 |
| 3.6 – Government Structure and Accountability | 3-34 |
| 3.7 – LAFCO Policies Affecting Service Delivery | 3-38 |
| 3.8 – Relationship to Regional Growth Goals and Policies | 3-38 |
| 3.9 – Summary of Determinations | 3-38 |
| 4: American Canyon Fire Protection District | 4-1 |

| | |
|--|------|
| 4.1 – Growth and Population Projections..... | 4-1 |
| 4.2 – Disadvantaged Unincorporated Communities..... | 4-2 |
| 4.3 – Present and Planned Capacity of Public Facilities..... | 4-4 |
| 4.4 – Financial Ability to Provide Services | 4-6 |
| 4.5 – Status and Opportunities for Shared Facilities | 4-8 |
| 4.6 – Government Structure and Accountability | 4-9 |
| 4.7 – LAFCO Policies Affecting Service Delivery..... | 4-13 |
| 4.8 – Relationship to Regional Growth Goals and Policies | 4-13 |
| 4.9 – Summary of Determinations..... | 4-13 |
| 5: County Service Area 3 | 5-1 |
| 5.1 – Growth and Population Projections..... | 5-1 |
| 5.2 – Disadvantaged Unincorporated Communities..... | 5-1 |
| 5.3 – Present and Planned Capacity of Public Facilities..... | 5-3 |
| 5.4 – Financial Ability to Provide Services | 5-8 |
| 5.5 – Status and Opportunities for Shared Facilities | 5-10 |
| 5.6 – Government Structure and Accountability | 5-10 |
| 5.7 – LAFCO Policies Affecting Service Delivery..... | 5-11 |
| 5.8 – Relationship to Regional Growth Goals and Policies | 5-11 |
| 5.9 – Summary of Determinations..... | 5-12 |
| 6: Sphere of Influence Considerations..... | 6-1 |
| 6.1 – City of American Canyon..... | 6-1 |
| 6.2 – American Canyon Fire Protection District..... | 6-4 |
| 6.3 – County Service Area 3 | 6-6 |
| 7: References | 7-1 |

LIST OF APPENDICES

Appendix A: “Improving Traffic Flow On The Highway” Staff Report March 28, 2017

Appendix B: Comments Received

LIST OF TABLES

| | |
|--|------|
| Table 3-1: Recent Annexations to the City of American Canyon | 3-1 |
| Table 3-2: Current Population Estimates..... | 3-2 |
| Table 3-3: Recent Development Projects | 3-5 |
| Table 3-4: Population Forecasts Napa County Jurisdictions..... | 3-5 |
| Table 3-5: Existing and Planned Contracted Sources of Water (afy)..... | 3-7 |
| Table 3-6: Projected Water Supplies for 2021-2040 | 3-8 |
| Table 3-7: Summary of Imported (Potable and Raw) Water Supply Reliability | 3-9 |
| Table 3-8: Projected Demand 2020–2040 (Acre-feet per Year) | 3-9 |
| Table 3-9: Imported Water Supply and Demand Comparison (Acre-feet per Year) | 3-11 |
| Table 3-10: Projected Recycled Water Demand (acre-feet)..... | 3-12 |
| Table 3-11: Sewer Collection System Near-term Capital Improvements (0–10 Years)..... | 3-15 |
| Table 3-12: Calls for Service 2012–2016..... | 3-16 |
| Table 3-13: American Canyon Police Department Reported Crime 2012-2016..... | 3-16 |
| Table 3-14: City Park Facilities | 3-18 |
| Table 3-15: Recreation Facilities..... | 3-19 |
| Table 3-16: LOS Definitions..... | 3-21 |
| Table 3-17: Key intersections and LOS AM Peak and PM Peak | 3-21 |
| Table 3-18: Street Condition Categories..... | 3-23 |
| Table 3-19: Vine System Ridership 2014–2016 | 3-24 |
| Table 3-20: Enterprise Fund Revenues and Expenses (in millions of dollars) | 3-30 |
| Table 3-21: 2017 Residential Water Rates | 3-31 |

| | |
|--|------|
| Table 3-22: Residential Sewer Rates | 3-31 |
| Table 3-23: Outstanding General Fund Bond Debt..... | 3-33 |
| Table 4-1: ACFPD Population Estimates 2010 | 4-1 |
| Table 4-2: Population Projections for American Canyon..... | 4-2 |
| Table 4-3: ACFPD Station Staffing and Equipment | 4-4 |
| Table 4-4: ACFPD Fleet Replacement Needs | 4-4 |
| Table 4-5: American Canyon FD Revenues and Expenses FY13-FY16 (\$) | 4-6 |
| Table 4-6: Out of Agency Responses 2013-2016 | 4-8 |
| Table 4-7: ACFPD Total Staffing | 4-10 |
| Table 5-1: CSA 3 Apparatus Replacement Schedule | 5-3 |
| Table 5-2: CSA 3 Revenues and Expenses FY 13–FY 17 | 5-9 |

LIST OF EXHIBITS

| | |
|---|------|
| Exhibit 1-1: South Napa County Region | 1-5 |
| Exhibit 3-1: City of American Canyon Boundary Map..... | 3-3 |
| Exhibit 3-2: Water Service Area Boundary..... | 3-10 |
| Exhibit 3-3: Wastewater Service Area | 3-14 |
| Exhibit 3-4: American Canyon Transit Routes..... | 3-25 |
| Exhibit 3-5: Revenue Sources FY12-FY 16 | 3-29 |
| Exhibit 3-6: Average Annual Allocation of Expenses | 3-29 |
| Exhibit 3-7: Organizational Chart | 3-37 |
| Exhibit 4-1: American Canyon Fire Prevention District Boundary Map..... | 4-3 |
| Exhibit 4-2: ACFPD Calls for Service 2010-2016..... | 4-5 |
| Exhibit 4-3: American Canyon Fire Sources of Revenue FY 13 to FY 16 | 4-7 |
| Exhibit 4-4: ACFPD Organizational Chart | 4-11 |
| Exhibit 5-1: CSA 3 Boundary Map | 5-2 |
| Exhibit 5-2: CSA 3 Zone 1 | 5-4 |
| Exhibit 5-3: CSA 3 Zone 2 | 5-5 |
| Exhibit 5-4: CSA 3 Zone 3 | 5-7 |

Exhibit 6-1: City of American Canyon Potential Sphere of Influence6-2
Exhibit 6-2: ACFPD Potential Sphere of Influence6-5

ACRONYMS

| | |
|----------|--|
| AAGR | average annual growth rate |
| ACCWD | American Canyon County Water District |
| ACFPD | American Canyon Fire Protection District |
| afy | acre-feet per year |
| ALUCP | Napa County Airport Land Use Compatibility Plan |
| ALS | advanced life support |
| ALUCP | Airport Land Use Compatibility Plan |
| AMR Napa | American Medical Response |
| BLS | basic life support |
| CDP | Census Designated Place |
| CIP | Capital Improvement Plan |
| CKH | Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 |
| CSA | County Service Area |
| DOF | California Department of Finance |
| DUC | disadvantaged unincorporated community |
| DWR | Department of Water Resources |
| ISO | Insurance Services Office |
| LAFCO | local agency formation commission |
| LOS | Level of Service |
| mgd | million gallons per day |
| MHI | median household income |
| MSR | municipal service review |
| MUTCD | California Manual on Uniform Traffic Control Devices |
| NBA | North Bay Aqueduct |
| NSD | Napa Sanitation District |
| NVTA | Napa Valley Transportation Authority |

| | |
|---------|--|
| NVTID | Napa Valley Tourism Improvement District |
| NVWMA | Napa-Vallejo Waste Management Authority |
| OES | State of California Office of Emergency Services |
| PBA | Plan Bay Area 2040 |
| PCI | Pavement Condition Index |
| PDA | Priority Development Area |
| PMP | Pavement Management Program |
| SCWA | Solano County Water Agency |
| SOI | sphere of influence |
| SWP | State Water Project |
| ULL | urban limit line |
| ULL/MOU | Urban Limit Line Memorandum of Understanding |
| US&R | Urban Search & Rescue |
| UWMP | Urban Water Management Plan |
| WRAC | Water Ratepayer Advisory Committee |
| WTP | Water Treatment Plant |
| WWTP | Wastewater Recycling and Treatment Facility |

1: INTRODUCTION

1.1 - Role and Responsibility of LAFCO

The fundamental role of a Local Agency Formation Commission (LAFCO) is to implement the Cortese-Knox-Hertzberg (CKH) Local Government Reorganization Act of 2000 (Government Code Section 56000, et seq.) , providing for the logical, efficient, and most appropriate formation of local agencies. CKH (GC 56054) defines a local agency as a city, county, or special district. CKH goes on to define a special district as an agency of the state formed following general law or a special act for the performance of government or proprietary functions within limited boundaries. The definition includes county service areas (GC 56036). A special district can be either independent or dependent. A dependent district is defined as one whose governing body consists of ex officio members who are officers of a county (i.e. county supervisors) or another local agency (i.e. city council members) who are not appointed to fixed terms(GC 56032.5). This service review covers the City of American Canyon and two dependent special districts, American Canyon Fire District and County Service Area (CSA) 3.

The CKH requires all LAFCOs, including Napa County LAFCO, to conduct a Municipal Service Review (MSR) prior to updating the sphere of influence (SOI) of the various cities and special districts in Napa County (Government Code Section 56430). CKH specifies an MSR and SOI update every 5 years. The last MSR for the City of American Canyon, American Canyon Fire Protection District, and CSA 3 was completed in 2009 and is now due for an update. The focus of this MSR is to provide Napa County LAFCO with all necessary and relevant information related to services provided by these three local agencies.

1.2 - Purpose of the Municipal Service Review

The purpose of the MSR is to collect data in order to provide a comprehensive analysis of service provision for Southeast Napa County (Exhibit 1-1). The analysis will also assess the ability of the three agencies to provide services within their current SOI and to a potentially expanded SOI.

This MSR will provide Napa LAFCO with an informational document that will allow the Commission to make determinations in each of the seven areas prescribed by CKH and an additional area identified in Napa LAFCO policies. This MSR evaluates the structure and operation of each agency and discusses possible areas for improvement, coordination, or changes to their SOIs. Key sources for this study were agency-specific information gathered through strategic plans, general plans, websites, financial reports, agency audits, research, personal communication, and the Municipal Service Review Guidelines published by the Governor’s Office of Planning and Research.

The report contains one section for each of the three agencies of the following eight areas as given in CKH and Napa LAFCO policy:

1. **Growth and Future Growth.** This section relates to LAFCO’s mandate of discouraging urban sprawl by providing information on the population projections for the affected area.
2. **The Location and Characteristics of any Disadvantaged Unincorporated Communities within or Contiguous to the Sphere of Influence.** A disadvantaged unincorporated community is defined by CKH as inhabited territory with a median household income of 80 percent or less of the statewide median income. Although SB 244 references Government Code 65302.10 which further defines a disadvantaged unincorporated community, Napa LAFCO does not have a specific DUC policy and therefore this MSR will adhere to the definition in CKH.
3. **Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies.** This section will discuss the services provided, including their quality, and the ability of the agency to provide those services.
4. **Financial Ability of Agencies to Provide Services.** The section reviews the agency’s fiscal data and rate structure to determine viability and ability to meet service demands. This section contains a discussion of capital improvement projects currently underway and projects planned for the future.
5. **Status of and Opportunities for Shared Facilities.** This section of the MSR report will discuss whether the agency shares facilities with the County, other cities, other special districts, or state and federal agencies, including opportunities for sharing facilities to derive cost savings by avoiding duplication.
6. **Accountability for Community Service Needs, Including Government Structure and Operational Efficiencies.** This section examines the agency’s current government structure, and considers the overall managerial practices. This section also examines how well the agency makes its processes transparent to the public and invites and encourages participation.
7. **Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.** This section includes a discussion of any local policies that may affect the ability of the agency to provide efficient services.
8. **Relationship to Regional Growth Goals and Policies.** This is a Napa LAFCO specific determination as described in Napa LAFCO policies. The policy states that the commission will make a determination with respect to the agency’s relationship with regional growth goals and policies.

1.3 - Uses of the Municipal Service Review

Typically, the MSR is used to shed light on the operations of a local agency, identify agencies unable to perform their mandated services, or identify ways to provide more effective and efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, which can range from initiating studies for changes of organization, updating SOIs, or initiating a change in organization.

Studies in anticipation of a change in organization are useful to identify potential issues that may arise during the process. Issues can range from legal barriers to fiscal constraints to concerns of residents and landowners. A study would allow more focused analysis and the opportunity to resolve issues or options before beginning the process.

The MSR also provides the necessary information to help LAFCO make decisions on comprehensive SOI updates. In evaluating an expanded SOI, the MSR provides the information necessary to determine if the agency has the capability to serve a larger area. The MSR discusses the financial condition of the district, its source of revenues, and its projected expenses.

It also includes a discussion of the projected infrastructure needs that would allow for expansion of those services. The MSR, however, does not address CEQA requirements of the SOI update. That requires a separate analysis.

Alternatively, the MSR can recommend changes in organization: consolidation, dissolution, merger, establishment of a subsidiary district, or the creation of a new agency that typically involves a consolidation of agencies. Those changes of organization will also require an environmental review and a tax sharing agreement, and under certain circumstances require an election.

1.4 - Sphere of Influence

This report includes sphere of influence recommendations and analysis for each agency in a separate chapter. CKH requires LAFCO to adopt a sphere of influence and map for each city and each special district in the County. The sphere influence is defined by CKH in Government Code Section 56076 as “a plan for the probable physical boundary and service area of a local agency or municipality as determined by the Commission.”

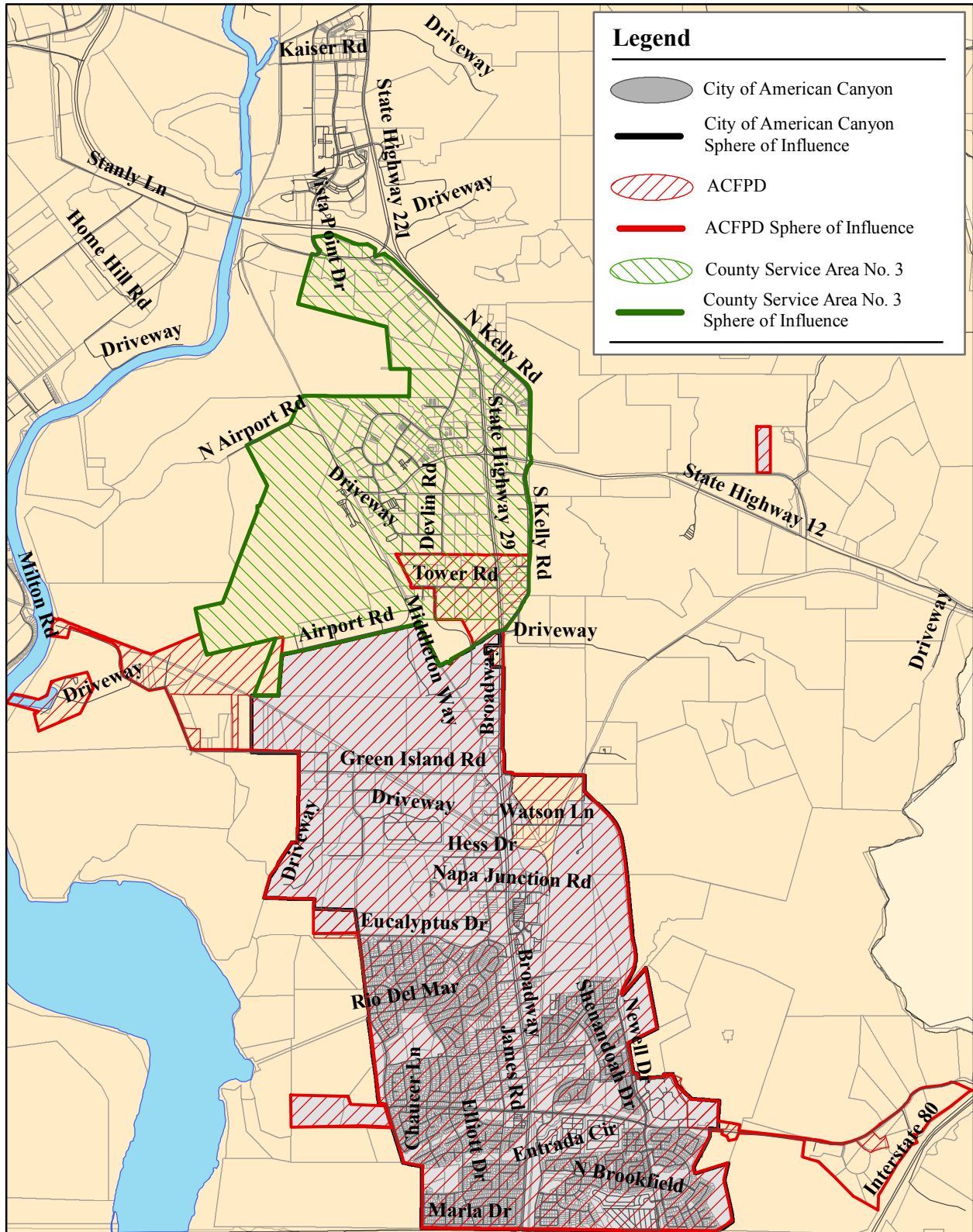
The LAFCO Commission must make determinations with respect to the following factors when establishing or reviewing a sphere of influence:

- **Present and planned land uses in the area, including agricultural and open space lands.** This consists of a review of current and planned land uses based on planning documents to include agricultural and open-space lands.
- **Present and probable need for public facilities and services.** This includes a review of the services available in the area and the need for additional services.
- **Present capacity of public facilities and adequacy of public services provided by the agency.** This section includes an analysis of the capacity of public facilities and the adequacy of public services that the agency provides or is authorized to provide.
- **Social or economic communities of interest.** This section discusses the existence of any social or economic community of interest in the area if the Commission determines that they are







relevant to the agency. These are areas that may be affected by services provided by the city or may be receiving services in the future.

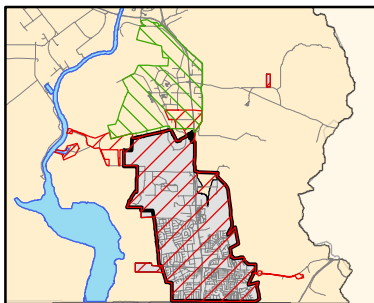
- **Present and probable need for services to disadvantaged unincorporated communities.**
Beginning July 1, 2012 the commission must also consider services to disadvantaged communities which are defined as inhabited areas within the SOI whose median household income is less than or equal to 80 percent of the statewide median income.

Exhibit 1-1: South County Region





Legend

-  City of American Canyon
-  City of American Canyon Sphere of Influence
-  ACFPD
-  ACFPD Sphere of Influence
-  County Service Area No. 3
-  County Service Area No. 3 Sphere of Influence



Not to Scale
January 16, 2018
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A sphere of influence may be amended or updated. An amendment is a relatively limited change to the sphere or map to accommodate a specific project. Amendments can add or remove territory, address a change in provision of services by an agency, or revise a plan for services when it becomes impractical.

An update is a comprehensive review of the sphere that includes the map and relevant portions of one or more MSRs. The review allows for the identification of areas that are likely to receive services and to exclude those territories that are not or will not be served from the sphere of influence. CKH requires updates at least every five years or as needed.

1.5 - California Environmental Quality Act (CEQA)

The Public Resources Code Section 21000, et seq., also known as the California Environmental Quality Act (CEQA), requires public agencies to evaluate the potential environmental effects of their actions. Napa LAFCO has determined that this MSR is exempt under Class 6 categorical exemption: “Class 6 consists of basic data collection, research, experimental management, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource (CEQA Guidelines Section 15262).”

2: EXECUTIVE SUMMARY

2.1 - Introduction and Background

The local agency formation commission (LAFCO) implements the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH) providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. The CKH requires all LAFCOs, including Napa LAFCO, to conduct an MSR prior to updating the spheres of influence of the various cities and special districts in the County (Government Code Section 56430). CKH requires an MSR and Sphere of Influence (SOI) update every 5 years.

The following definitions apply to this service review and sphere update:

Local agency (GC 56254) is defined as a city, county or special district.

Special district (GC 65036) is defined as an agency of the state formed following general law or a special act for the performance of government or proprietary functions within limited boundaries. A special district includes a county service area.

Dependent special district (GC 56032.5) is defined as a special district whose governing body consists of ex officio members who are officers of a county (i.e. county supervisors) or another local agency (i.e. city council members) who are not appointed to fixed terms.

According to the definitions this review covers three local agencies, the City of American Canyon and two dependent special districts, American Canyon Fire Protection District and County Service Area (CSA) 3. This MSR provides Napa County LAFCO with all necessary and relevant information related to the three local agencies. This report will also make SOI recommendations and provide analysis to update the spheres of these three agencies. The sphere analysis will appear in a separated chapter so that the Commission may adopt the MSR separately from the spheres.

2.1.1 - Municipal Service Review

This MSR will make determinations in each of the seven areas prescribed by CKH and one additional area identified in Napa LAFCO policies. This MSR evaluates the structure and operation of the each of the agencies and discusses possible areas for improvement and coordination. The report contains one section for each of the following eight elements:

1. Growth and population projections for the affected area.
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.
3. Present and planned capacity of public facilities and adequacy of public services including infrastructure needs or deficiencies.
4. Financial ability of agencies to provide services.
5. Status of and opportunities for shared facilities.
6. Accountability for community service needs, including government structure and operational efficiencies.

7. Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.
8. Relationship to Regional Growth Goals and Policies.

The MSR is used to shed light on the operations of each local agency, identify agencies unable to perform their functions, or identify ways to provide more effective, efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, such as initiating studies for changes of organization, updating the SOI, or initiating certain changes in organization. Those changes can include: consolidation, dissolution, merger, establishment of a subsidiary district, or the creation of a new agency that typically involves a consolidation of agencies. Those changes of organization will also require an environmental review and a tax sharing agreement, and they may require an election.

2.1.2 - Sphere of Influence

This report includes SOI recommendations and analysis for each agency. CKH requires LAFCO to adopt an SOI and map for each city and each special district in the County. The SOI is defined by CKH in Government Code Section 56076 as “a plan for the probable physical boundary and service area of a local agency or municipality as determined by the Commission.”

The LAFCO Commission must make determinations with respect to the following factors when establishing or reviewing an SOI:

- Present and planned land uses in the area, including agricultural and open space lands - This consists of a review of current and planned land uses based on planning documents to include agricultural and open-space lands.
- Present and probable need for public facilities and services - This includes a review of the services available in the area and the need for additional services.
- Present capacity of public facilities and adequacy of public services provided by the agency - This section includes an analysis of the capacity of public facilities and the adequacy of public services that the city provides or is authorized to provide.
- Social or economic communities of interest - This section discusses the existence of any social or economic community of interest in the area if the Commission determines that they are relevant to the city/district. These are areas that may be affected by services provided by the city/district or may be receiving services in the future.
- Present and probable need for services to disadvantaged unincorporated communities - Beginning July 1, 2012 the commission must also consider services to disadvantaged unincorporated communities which are defined as inhabited areas within the SOI whose median household income is less than or equal to 80% of the statewide median income.

An SOI may be amended or updated. An amendment is a relatively limited change to the sphere or map to accommodate a specific project. Amendments can add or remove territory, address a change in provision of services by an agency, or revise a plan for services when it becomes impractical.

An update is a comprehensive review of the sphere that includes the map and relevant portions of one or more MSRs. The review allows for the identification of areas that are likely to receive services and to exclude those territories that are not or will not be served from the SOI. CKH requires updates at least every five years or as needed.

2.1.3 - California Environmental Quality Act (CEQA)

The Public Resources Code Section 21000, et seq., also known as the California Environmental Quality Act (CEQA), requires public agencies to evaluate the potential environmental effects of their actions. Napa LAFCO has determined that this MSR is exempt under a Class 6 categorical exemption.

“Class 6 consists of basic data collection, research, experimental management, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource (CEQA Guidelines Section 15262).”

The SOI is also subject to CEQA. Unlike the MSR, the sphere may not be exempt but may require further environmental review such as an initial study to determine if the sphere will qualify for a negative declaration or a mitigated negative declaration or require a full environmental impact report.

2.2 - City of American Canyon

The City of American Canyon encompasses approximately 6 square miles at the southern end of Napa County. The City boundaries are contiguous with the Solano County and City of Vallejo boundaries, and extend north towards the Napa County Airport and east towards the Sulphur Springs Mountains. The City is also on the northern edge of outward growth from the San Francisco Bay Area. The City is bordered by predominantly rural and agricultural land uses.

In July 2008, the City and the County agreed on an Urban Limit Line (ULL) to limit allowable growth for the City. All the recent annexations took place after the ULL was established and are within its boundaries.

2.2.1 - Growth and Population Projections

Current population is 20,570. Future development is limited by the ULL. Most of the undeveloped area in the ULL has been built out. Perhaps one of the largest remaining areas with the potential to be developed is Watson Ranch, which will add approximately 1,200 homes and up to 4,000 residents. Although the Draft Environmental Impact Report (DEIR) has been circulated, the proponents have made changes to the project, which requires a revised EIR and is expected to be completed sometime in 2018. While growth will be slower than in the recent past the population of the City is expected to grow at a rate of 1% a year so that in 2030 there could be up to 23,700 residents.

2.2.2 - Disadvantaged Unincorporated Communities

There are no disadvantaged unincorporated communities in and around the City. The MHI (median household income) of \$81,955 for the area is well above the 80% of the statewide MHI threshold.

2.2.3 - Capacity of Public Facilities and Adequacy of Public Services

Water

The City relies on surface water from three main sources, the State Water Project, permit (raw) water from the City of Vallejo, and treated water from Vallejo. American Canyon also has agreements for emergency supplies from Napa and Vallejo. Water is treated at the City's water treatment facility with a capacity of 5.5 million gallons and storage capacity of 4.70 million gallons. Recycled water supplements the demands for non-potable water. The City's recently updated Urban Water Management Plan demonstrates that the City has sufficient water to meet projected needs in the next 20 years.

Wastewater

The City operates the Wastewater Recycling Facility (WWTP) at 151 Mezzetta Ct. at the western edge of the City. The WWTP was designed to treat an average flow of 2.5 million gallons per day (mgd), with a wet weather capacity of 5.0, mgd and a peak flow of 3.75 mgd. The daily average treatment over the last five years ranged from 1.54 to 1.62 mgd, well below the capacity of 2.5 mgd. Capacity of the WWTP is sufficient to accommodate future growth within the timeframe of this review.

Analysis of the sewer system for the Sewer Master Plan determined that without capital improvements the system does not have the capacity to accommodate buildout of already approved projects. With near-term capital improvements estimated at \$35 million, the system along with reduced flow velocity is capable of accommodating growth in the next five years.

Law Enforcement

The City of American Canyon contracts with the Napa County Sheriff's Office for law enforcement. There are 24 sworn personnel or 1.2 per thousand population. The Sheriff's Office also provides mutual aid to the City. In the past five years, calls for service ranged from 17,057 to 19,703 or an average of 18,320 with no discernable trend. During the same period crimes ranged from 551 to 773.

Parks and Recreation

The park system currently consists of 79 acres in 22 parks and three community centers. In 1994 the City had 6.14 acres per 1,000 residents. However, recent development in American Canyon has outpaced the development of new parkland and reduced this ratio to 3.4 acres per 1,000 residents. The City has set a standard of 5 acres per thousand following the Quimby Act. Parks and Recreation has conducted a needs assessment that found residents have an unmet need for community parks, softball fields, dog parks, recreation centers, and a senior center.

Street Maintenance and Traffic

The City Department of Public Works, Streets and Storm Drain Division is responsible for street maintenance that includes 38 miles of streets, 1233 streetlights, 4 traffic signals, sidewalks, curbs gutters, crosswalks, signs, and lane striping. The PCI averages to 67 for the city, which is considered good. In 2015 the City resurfaced 1.75 miles of streets and in 2016 only 0.15 mile.

A recent traffic study analyzed some 25 intersections around the city. Of those 25, nine do not currently operate at acceptable levels of service (LOS) according to their designated LOS. Seven of those nine are under the jurisdiction of CALTRANS.

American Canyon Transit provides bus service through VINE and NVTA both fixed route and door-to-door service to residents. Mass transit along with implementation of the countywide bicycle plan will help to reduce traffic congestion.

Stormwater

The Department of Public Works, Streets and Stormwater Division maintains the City's storm drainage system. Stormwater drains westward toward the Napa River.

Solid Waste

The City contracts with Recology for solid waste pick up and disposal. Waste collected from American Canyon is first delivered to the Devlin Road Recycling and Transfer Facility for sorting before being sent to nearby landfills. The final destination is the Potrero Hills Landfill, which has sufficient capacity until 2048.

2.2.4 - Financial Ability of Agencies to Provide Services

The City annual budget for FY 18 is \$21.7 million for general fund activities. On average, property tax comprises 42% of revenues and sales taxes 10%. The Police Department accounts for approximately 28% of expenses followed by Community Development and Public Works at 26%. Debt service accounts for 4%.

Water and wastewater are considered enterprise funds, which are funded by charges. Over the period from FY 12 to FY 16, charges average \$10.84 million against expenses of \$10.14 million.

2.2.5 - Status of and Opportunities for Shared Facilities

The City works cooperatively with a number of agencies to provide enhanced law enforcement, transportation, water, and tourism to the City. The City exhibits management efficiencies through its multiple long-range plans that include fiscal, water, wastewater, and parks.

2.2.6 - Government Structure and Accountability

The City is a general law city governed by a five-member city council who also acts as the Board of Directors of the subsidiary district, the American Canyon Fire Protection District. The Council meets on the first and third Tuesday. Meetings are televised and taped. The public is also invited to participate in one of the five standing commissions and committees appointed by the Council. The City is staffed with 83.5 full-time-equivalent positions.

2.2.7 - Effect of LAFCO Policies on Service Delivery

No Napa LAFCO policies would affect service delivery.

2.2.8 - Relationship to Regional Growth Goals and Policies

The City has designated an area as a PDA which represents infill development that is consistent with CKH and Plan Bay Area infill policies.

2.3 - American Canyon Fire Protection District

The American Canyon Fire Protection District (ACFPD) provides fire protection services to approximately 4,395 acres including all of the City of American Canyon as well as some area to the north and east of the City. The ACFPD boundaries are the Napa River on the west, the City of Vallejo on the south and Interstate 80 to the east. Land uses in the District include vary from residential, commercial, industrial, and rural uses. ACFPD is a dependent special district, since the American Canyon City Council acts as the Board of Directors of the district.

ACFPD provides structural, wildland fire suppression, Type I Urban Search and Rescue, single resource rescue, building inspection, and Advanced Life Support (ALS) emergency medical services. Emergency response staff, including reserve and volunteer on-call personnel, are trained to provide emergency medical service at the ALS level. Engine companies include at least one licensed paramedic among the first responders to these types of calls. A private ambulance company, American Medical Response (AMR Napa), provides ALS and transport to the hospital. The ACFPD reviews all applications for construction and new commercial, occupancy changes, or tenant changes that are within its service area and require a building permit.

2.3.1 - Growth and Population Projections

The estimated population of the District of 19,454 in 2010 is expected to increase at a rate comparable to that of the City of American Canyon. The City is expected to grow by 1% annually so the population of the District is expected to reach 23,700 by 2030.

2.3.2 - Disadvantaged Unincorporated Communities

A review of census data and the American Canyon General Plan reveals that the median household income (MHI) for the City of American Canyon, which includes most of the District, was \$81,955 which exceeds the threshold of 80% of the statewide MHI. Since the MHI exceeds the threshold, there are no DUCs within the District or its sphere.

2.3.3 - Capacity of Public Facilities and Adequacy of Public Services

As noted above ACFPD provides structural, wildland fire suppression services, and emergency medical services. ACFPD owns two stations but currently operates from one fire station staffed by full-time personnel 24 hours a day, 7 days a week all year. ACFPD supplements this coverage with additional volunteer personnel who respond by phone when needed. The equipment located at the Fire Station at 911 Donaldson Drive east of State Route 29 includes three Type 1 engines, one Type 3 brush engine, one Type 6 brush attack engine, one truck with an aerial unit, one water tender and two utility pick-up vehicles.

Since 2010 calls for service have steadily increased from 1,335 to 1,710. Calls are expected to increase as the City builds out through 2040. In 2016 ACFPD responded to 76% of all calls within 5 minutes. The ACFPD area currently has an Insurance Services Office (ISO) rating of Class 2/2Y (on a scale of 1 to 10, where 1 is the best).

2.3.4 - Financial Ability of Agencies to Provide Services

Expenditures over the period FY 13 to FY 16 averaged \$3,991,112 while revenues averaged \$4,461,219. The district derives most of its revenues from property taxes, 73%, and two voter-approved special assessment fees. The special assessment for fire accounts for 12% while the special assessment for Capital Facility Mitigation accounts for 2%. Of the total expenditures, approximately 85% goes to personnel costs. The ACFPD has no long-term debt. Facilities, equipment, and capital improvements are funded through the Fleet Facilities and Equipment Fund.

2.3.5 - Status of and Opportunities for Shared Facilities

ACFPD works cooperatively with County, state and local agencies. Through the County Fire Department it has automatic aid agreements with CSA 3 and CALFIRE to provide coverage for the 61 square mile service area of South County and other areas as needed. It also has mutual aid agreements with the City of Vallejo and provides regional heavy rescue US&R certified response as needed. These agreements provide coverage for the 61-square-mile service area of South County.

ACFPD exhibits management efficiencies through its many long-range planning activities. The District recently completed a five-year strategic plan and has proceeded to accomplish those goals as documented in its annual report.

2.3.6 - Government Structure and Accountability

The City Council of American Canyon serves as the Board for ACFPD. It consists of five members, including a directly elected Mayor and four members elected to four-year staggered terms. They meet regularly on the first and third Tuesdays of the month. ACFPD does not maintain a website but has a link on the City website at www.cityofamericancanyon.org/city-departments/fire-district. The ACFPD staff includes 18 career personnel, sufficient to provide fire protection and advanced life support emergency medical services.

2.3.7 - Effect of LAFCO Policies on Service Delivery

LAFCO policies for the efficient provision of services apply as guides to orderly growth and services.

2.3.8 - Relationship to Regional Growth Goals and Policies

The District participates in mutual aid and automatic aid agreements with CALFIRE and other local departments. The District sends strike teams to support efforts to suppress wildland fires in the region.

2.4 - County Service Area 3

CSA 3 is a County Service Area organized under the County Service Area Law in California Government Code Sections 25210.1–25217.4. Originally formed by the County Board of Supervisors in 1979, the agency has provided fire suppression and prevention, rescue, hazardous materials (first response) and basic/advanced emergency medical care as well as median landscaping, street lighting, and various street maintenance services. The CSA 3 contracts out for street maintenance. CSA 3 provides fire services through the Napa County Fire Department, which has an agreement with CALFIRE. The CSA 3's service area is approximately 2.7 square miles, 1,742 acres, and includes

unincorporated properties of mostly commercial and industrial uses, the Napa County Airport area, and adjacent unincorporated areas.

2.4.1 - Growth and Population Projections

The estimated current population of 7 is expected to remain unchanged, as any development would be expected to be an industrial use, consistent with the zoning.

2.4.2 - Disadvantaged Unincorporated Communities

Since there are fewer than 12 registered voters within CSA 3 it is considered uninhabited. Therefore, by definition there are no disadvantaged communities.

2.4.3 - Capacity of Public Facilities and Adequacy of Public Services

CSA 3 is a dependent special district that funds fire suppression and street services such as street sweeping and street lights. All services are provided through contract with other agencies. CSA 3 provides structural and wildland fire suppression services, and emergency medical services by contracting with Napa County Fire which contracts with CALFIRE. CSA 3 operates from one fire station staffed by full-time personnel for one engine, 24 hours a day, 7 days a week, all year. CALFIRE supplements this coverage with an additional engine and four personnel for the summer fire season (generally from April through October).

The equipment located at the Greenwood Ranch Fire Station 27 at 1555 Airport Boulevard. Equipment includes one Type 1 engine, one reserve Type 1 engine, one Type 3 brush engine, one HazMat tractor/trailer vehicle, and one utility pick-up vehicle. Over the last four years, calls for service ranged from a low of 105 in 2014 to a high of 118 in 2016. Calls are expected to increase as the CSA 3 builds out. Average response times to CSA 3 area calls are 7 minutes, 5 seconds. The CSA 3 area currently has an ISO rating of Class 6 on a scale of 1 to 10, where 1 is the best.

2.4.4 - Financial Ability of Agencies to Provide Services

The CSA 3's operating budget is just over \$500,000 per year. The CSA 3 derives most of its revenues from two voter-approved special assessments one for fire and one for streets. Expenditures go to Napa County Fire for fire services and to a number of small contractors who provide street sweeping and streetlight maintenance. The CSA 3 has no long-term debt. Financing and capital improvements are funded through County Public Works and Fire Department budgets.

2.4.5 - Status of and Opportunities for Shared Facilities

CSA 3 works cooperatively with state and local agencies. Through the County Fire Department, it has automatic aid agreements with CALFIRE and ACFPD. It also has mutual aid agreements through the County Fire Department.

2.4.6 - Government Structure and Accountability

The County Board of Supervisors serves as the Board of Directors for CSA 3. It consists of five members elected at large to four-year staggered terms. The Board generally meets each Tuesday of each month but no more than four times a month. CSA 3 does not maintain a website but has a link

on the County Department of Public Works website at www.countyofnapa.org/publicworks/csa. Napa County Fire dedicates 13.5 career personnel, which is sufficient. The CSA 3 and the ACFPD have automatic aid agreements and mutual aid through the Napa County Fire Department and CALFIRE. These agreements provide coverage for the 61-square-mile service area of South County.

2.4.7 - Effect of LAFCO Policies on Service Delivery

LAFCO policies for the efficient provision of services apply.

2.4.8 - Relationship to Regional Growth Goals and Policies

The District provides fire and street maintenance services which are important in operating the Napa County Airport. The airport is part of the network of facilities essential for goods movement in Napa County.

2.5 - Sphere of Influence Considerations

This section summarizes SOI recommendations for the City of American Canyon, the American Canyon Fire Protection District, and County Service Area 3. Although the sphere is subject to CEQA this section will not include the CEQA analysis. That is better left to Napa LAFCO's CEQA consultant.

2.5.1 - City of American Canyon

The City of American Canyon includes approximately six square miles at the southern end of Napa County. The current American Canyon SOI that was approved by LAFCO at the time of incorporation in 1992. By definition the SOI is the logical extent of the City boundary. Since the City boundary is constrained by the ULL and the ULL is legally binding until 2030, it makes sense to set the sphere as the ULL. Therefore the SOI is recommended to be coterminous with the ULL.

2.5.2 - American Canyon Fire Protection District

The ACFPD provides fire protection services to approximately 4,395 acres, including all of American Canyon city limits as well as some area to the north and east of the City. One of the main governance issues is service to rural and open space areas adjacent to ACFPD. While the ACFPD station covers the City, ACFPD has its station and additional capabilities closer to much of the rural areas east of the City. The ACFPD and County of Napa have worked under an automatic aid agreement for many years whereby ACFPD responds to areas east and south of their station for the County.

ACFPD has expressed an interest in expanding its SOI and possibly eventually annexing some of these rural areas. The effect of adding the area to the District would make the District an affected agency should there be any proposals to change land use. It would also allow the agency to provide an out-of-area service and ultimately make an application to LAFCO to annex the territory. Upon annexation the District would no longer qualify as a subsidiary district but may choose to have an independent board of directors and hold an election for those seats. It is recommended the Commission consider the District's request and decide whether to keep the current sphere or expand it to include the rural areas that are served by mutual and automatic aid agreements.

2.5.3 - County Service Area 3

CSA 3 primarily serves the Airport Industrial Area and any development will be to build out the industrial area within the CSA's current boundary. Since there is no anticipated expansion of services provided by CSA 3 beyond the current sphere, the recommendation is to affirm the current SOI with no changes.

3: CITY OF AMERICAN CANYON

The City of American Canyon encompasses approximately 6 square miles at the southern end of Napa County. The City is bounded geographically by the Napa River to the west, the eastern foothills of the Sulphur Springs Mountain Range to the east, the City of Vallejo to the south, and the Napa Airport to the north. Rural and agricultural land uses border the city. The City is on the northern edge of outward growth from the San Francisco Bay Area.

American Canyon also has an SOI that was approved by LAFCO at the time of incorporation in 1992 and updated in 2010. Exhibit 3-1 shows the City and its current SOI.

In July 2008, the City and County reached consensus on an Urban Limit Line (ULL) for the City of American Canyon. The Urban Limit Line Memorandum of Understanding (ULL MOU) enabled the City to submit an application to LAFCO to annex property on its northern and eastern boundaries. In exchange, Napa County obtained assurances that the City of American Canyon would provide new potable water connections to the Napa Airport Business Park through the normal city process. Table 3-1 shows recent annexations to the City of American Canyon. All the annexations took place after the ULL was established.

Table 3-1: Recent Annexations to the City of American Canyon

| PROPOSAL NAME | ACRES | COMPLETION DATE |
|---|-------|--------------------|
| Eucalyptus Grove/American Canyon High School | 157.1 | January 18, 2011 |
| Devlin Road/South Kelly Road | 267.2 | January 18, 2011 |
| Town Center | 434.0 | September 20, 2011 |
| American Canyon Middle School/Clarke Ranch West | 51.0 | December 9, 2011 |
| Devlin Road/South Kelly Road No. 2 | 1.1 | December 14, 2012 |
| Canyon Estates | 38.2 | July 30, 2015 |
| Source: Napa LAFCO 2017 | | |

3.1 - Growth and Population Projections

Since its incorporation, the City has increased residential development and added a large amount of business and commercial expansion along the State Route 29 corridor. In 1990, the Census Bureau reported the population of the American Canyon Census Designated Place as 7,706. The City experienced rapid growth between 2000 and 2008, a 66.7 percent increase, with an average annual growth rate of 8.3 percent. However, population growth has been slow in recent years as the recession impacted housing development. Since 2010, the average annual growth rate has been less than 2 percent.

The California Department of Finance (DOF) estimated the population of American Canyon at 20,570 on January 1, 2017, which represents an increase of 1.1% from January 1, 2016. According to the

DOF, American Canyon is the fastest-growing city in Napa County. Table 3-2 shows the change in population for the cities and the county from 2016 to 2017.

Table 3-2: Current Population Estimates

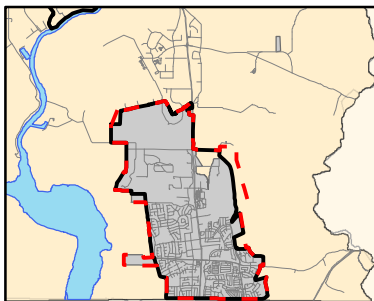
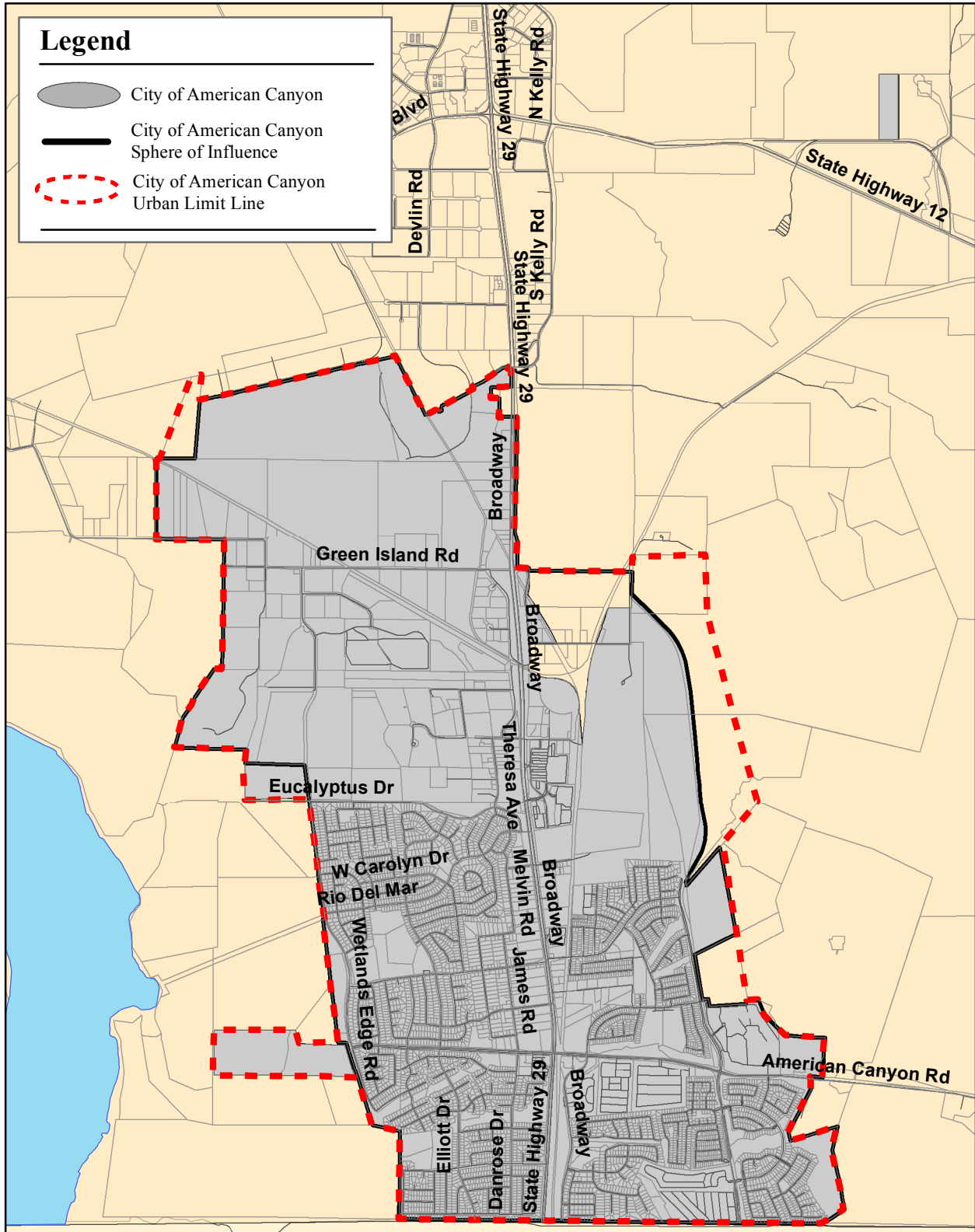
| JURISDICTION | POPULATION 1/1/16 | POPULATION 1/1/17 | % CHANGE |
|---------------------------------------|----------------------|----------------------|------------|
| Napa County | 141,888 | 142,408 | 0.4 |
| American Canyon | 20,338 | 20,570 | 1.1 |
| Calistoga | 5,226 | 5,238 | 0.2 |
| Napa | 80,442 | 80,628 | 0.2 |
| St Helena | 6,018 | 6,033 | 0.2 |
| Yountville | 2,996 | 2,935 | -2.0 |
| Balance of County | 26,868 | 27,004 | 0.5 |
| Source: CA Department of Finance 2017 | | | |

The City has a number of constraints to growth. Growth is restricted by the airport’s flyover zones to the north. The Napa County Airport Land Use Compatibility Plan (ALUCP) was developed to help local jurisdictions identify land uses compatible with an airport. The ALUCP established compatibility zones around the airport. The City of Vallejo limits growth to the south. The natural constraints to the east are the eastern foothills of the Sulphur Springs Mountain Range, and to west, the Napa River. In addition, the City Council approved a “Zero Water Footprint” in 2008. The Zero Water Footprint Policy requires new development to offset its potable water demand by funding conservation of an equivalent amount of potable water elsewhere in the system or provide a new water source to offset demand.

In addition, there is a ULL agreement with the County. In 2008, the City and the County agreed to a Memorandum of Understanding about the ultimate growth boundary of the City through 2030. The Memorandum of Understanding created a ULL to preserve agriculture and open space areas around the City with the added purpose to prevent urban sprawl and direct growth into urbanized areas. The ULL provides the City with opportunities for growth that is mutually acceptable to the County.

There are several projects currently under development or proposed for development in the near future. Table 3-3 shows recent projects that are in progress or recently completed. The largest project is Watson Ranch, which will add approximately 1,200 homes and up to 4,000 residents..

Exhibit 3-1: City of American Canyon Boundary Map



Not to Scale
September 5, 2017
Prepared by BF

LAFCO of Napa County
1030 Seminary Street, Suite B
Napa, California 94559
<http://www.napa.lafco.ca.gov>

Table 3-3: Recent Development Projects

| PROJECT | DESCRIPTION AND STATUS | STATUS |
|--|---|------------------------|
| Canyon Estates | Consists of 35 single family custom homes. General Plan amendment is complete and the application for a tentative map was approved on February 16, 2016. | Approved tentative map |
| Village at Vintage Ranch | Consists of 164 multi-family condominiums. Entitlements have been approved and the applicant is seeking a building permit. | Approved |
| Canyon Ridge Apartments (also referred to as Napa Junction III in the Transportation Impact Study) | Proposes to develop 148 rental apartment units, including 74 one-bedroom and 74 two-bedroom units. Entitlements for the project have been approved, and the applicant is seeking a building permit. | Completed in 2017 |
| Valley View Senior Housing | Would develop 70 affordable senior housing rental units, including 66 one-bedroom and 4 two-bedroom units. | Under construction |
| Watson Ranch | 1,253 single family and multifamily homes, Includes redevelopment of Napa Valley Ruins and Gardens | Environmental review |
| Broadway District Specific Plan | 1200 multi-family dwelling units 840,000 square feet of non-residential development | Environmental review |
| Source: City of American Canyon 2016b. | | |

Population projections developed for the Urban Water Management Plan estimate that the City will continue to grow at a rate of 1% per year. Table 3-4 shows that by 2030 the population is anticipated to reach 23,700.

Table 3-4: Population Forecasts Napa County Jurisdictions

| JURISDICTION NAME | PERCENT CHANGE | | | | | | | |
|---------------------------------------|----------------|---------|---------|---------|-----------|-----------|-----------|-----------|
| | 2010 | 2020 | 2030 | 2040 | 2010-2020 | 2020-2030 | 2030-2040 | 2010-2040 |
| Napa County Total | 136,484 | 144,200 | 153,100 | 163,700 | 5.7% | 6.2% | 6.9% | 19.9% |
| American Canyon | 19,454 | 21,500 | 23,700 | 26,200 | 10.5% | 10.2% | 10.5% | 34.7% |
| Calistoga | 5,155 | 5,300 | 5,500 | 5,600 | 2.8% | 3.8% | 1.8% | 8.6% |
| Napa | 76,915 | 80,700 | 85,100 | 90,300 | 4.9% | 5.5% | 6.1% | 17.4% |
| St. Helena | 5,814 | 6,000 | 6,100 | 6,300 | 3.2% | 1.7% | 3.3% | 8.4% |
| Yountville | 2,933 | 3,100 | 3,400 | 3,800 | 5.7% | 9.7% | 11.8% | 29.6% |
| Source: City of American Canyon 2016a | | | | | | | | |

DETERMINATIONS

3.1.1 Current population is 20,570. The population is expected to grow at a rate of 1% a year so that in 2030 there would be up to 23,700 residents.

3.2 - Disadvantaged Unincorporated Communities

In 2012, Senate Bill 244 (Wolk), pertaining to disadvantaged unincorporated communities, went into effect. The legislation was designed to promote infrastructure improvement investments in disadvantaged areas. It established new requirements for LAFCOs and land use agencies (cities and counties), requiring them to identify disadvantaged unincorporated communities and to consider the provision of water, wastewater, and structural fire protection services to these areas.

The term “disadvantaged unincorporated community” is defined by CKH as inhabited territory (12 or more registered voters) with an MHI less than 80% of the California MHI.

This year the California MHI is \$64,500 so the threshold is \$52,600. In 2015, the median household income of the City was \$81,955. The City is in census tract 2011 where the median household income is \$83,083, well above the \$52,600 threshold. Therefore, there are no disadvantaged unincorporated communities.

DETERMINATIONS

3.2.1 There are no disadvantaged unincorporated communities in and around the City since the MHI is well above the threshold.

3.3 - Present and Planned Capacity of Public Facilities

Most recently formed cities, such as American Canyon, provide at a minimum police, planning, and public works services. American Canyon contracts with the Napa County Sheriff for law enforcement but does have in-house Planning and Public Works departments. In addition, upon incorporation, the City became the successor agency to the American Canyon County Water District (ACCWD). The ACCWD provided potable water and wastewater services. Also passed to American Canyon were a number of contracts that entitle the City to State Water Project Allocation via the North Bay Aqueduct.

In addition, upon incorporation, the formerly independent American Canyon Fire Protection District (ACFPD) became a subsidiary district of the City. Under the agreement, all administrative duties relating to fire protection are handled by ACFPD, which operates under its own budget and revenue sources. As a subsidiary district, the Board of Directors is the City Council. The ACFPD will be reviewed in a separate chapter of this MSR.

3.3.1 - Water

The City of American Canyon owns and operates the City’s water system, which serves residential, commercial, industrial, and agricultural users within a service area of approximately 6 square miles. Exhibit 3-2 shows the boundary that includes territory within the city limits, the Napa Airport Industrial Park, additional industrial and commercial land north of State Route 29, and a small

number of residential customers located outside the city limits but within the service area. In total, the system consists of 5,621 connections.

Supply

The City’s potable water supply consists entirely of imported water purchased from sources outside of the City. The City currently receives the majority of its potable water supplies from three surface water sources: the State Water Project (SWP), permit raw water from the City of Vallejo, and treated water from Vallejo. The City’s primary water sources are:

- State Water Project water, purchased from the Napa County Flood Control and Water Conservation District. SWP is a state-wide water management project under the supervision of the Department of Water Resources (DWR), and SWP water used by the City comes from the Sacramento-San Joaquin Delta (Delta)
- Water purchased from City of Vallejo, including Vallejo Permit Water (raw water), and Vallejo Treated Water and Vallejo Emergency Water (raw water)

The City operates a 5.5-million-gallon-per-day (mgd) Water Treatment Plant (WTP), located at 250 Kirkland Ranch Road, and maintains a distribution system to serve customers in multiple pressure zones. In addition, the City has storage capacity of 4.70 million gallons.

All of the City’s raw water supplies are transported to the WTP via the North Bay Aqueduct system, which is managed by the DWR and provides water to the Napa County Flood Control and Water Conservation District, Napa Sanitation District, and the Solano County Water Agency. The North Bay Aqueduct (NBA) system, part of the SWP, is diverted from the Sacramento/San Joaquin Delta at the Barker Slough Pumping Plant and conveyed through the NBA system approximately 21 miles to the Cordelia Forebay. The SWP water is then travels an additional six miles to the Napa Turnout Reservoir at Jamieson Canyon Road and then via the City’s transmission pipeline to the City’s WTP. The City’s SWP entitlement is treated at the WTP or delivered as raw water to the City’s agricultural (irrigation) customers. The City also maintains connections with the cities of Napa and Vallejo, which provide treated water supplies if necessary.

In 2015, these sources provided 8,615 acre-feet per year (afy). Table 3-5 shows sources and projected supply through 2035. The City anticipates the 8,615 afy will increase to 10,632 afy because of increases in Vallejo Treated Water and recycled water.

Table 3-5: Existing and Planned Contracted Sources of Water (afy)

| WHOLESALE SOURCES | 2015 | 2020 | 2025 | 2030 | 2035 |
|---|--------------|--------------|---------------|---------------|---------------|
| SWP Deliveries | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| Vallejo Permit Water | 500 | 500 | 500 | 500 | 500 |
| Vallejo Emergency Water | 500 | 500 | 500 | 500 | 500 |
| Vallejo Treated Water | 2,075 | 2,641 | 3,207 | 3,207 | 3,207 |
| City’s Water Recycling Plant | 200 | 600 | 1,000 | 1,000 | 1,000 |
| Napa Sanitation District Recycled Water | 170 | 200 | 225 | 225 | 225 |
| Total | 8,645 | 9,641 | 10,632 | 10,632 | 10,632 |

Source: City of American Canyon. 2016.

Reliability

Table 3-6 shows projected supply for normal, single dry year and multiple dry years compared to contracted volumes. Table 3-7 presents the projected sources and their estimated reliability for 2021–2040. The table shows that if demand remained at 2015 levels there would be sufficient water supply.

Table 3-6: Projected Water Supplies for 2021-2040

| TYPE | | SWP TABLE A WATER | SWP ARTICLE 21 WATER | VALLEJO PERMIT WATER | VALLEJO TREATED WATER ⁽²⁾ | VALLEJO EMERGENCY WATER | TOTAL ⁽³⁾ |
|--|---------------------------|-------------------------|----------------------------|----------------------------|--|-------------------------------|----------------------|
| Maximum Contracted Volume | | 5,200 | N/A ⁽¹⁾ | 500 | 3,206 | 500 | 8,906 |
| PROJECTED | Average (Normal) Year | 3,224 | 189 | 500 | 3,206 | 0 | 7,119 |
| | Single-Dry Year | 260 | 0 | 500 | 2,565 | 500 | 3,825 |
| | Multiple-Dry Years Year 1 | 1,144 | 124 | 500 | 2,565 | 500 | 4,833 |
| | Multiple-Dry Years Year 2 | 1,144 | 124 | 500 | 2,565 | 500 | 4,833 |
| | Multiple-Dry Years Year 3 | 1,144 | 124 | 500 | 2,565 | 400 | 4,733 |
| Notes: All volumes are in acre-feet per year. ¹ The amount of Article 21 water available varies by year. ² The volumes shown are for years 2021–2040. ³ Vallejo Emergency Water is not included in the total for maximum contracted volume since it is only available in years when SWP Table A water is curtailed. Source: City of American Canyon 2016b. | | | | | | | |

Various factors and circumstances can impact the reliability of the City’s water supply. For example, legal, environmental, water quality or climatic factors may constrain the availability of a water source in any given year. As part of the Urban Water Management Plans (UWMP), the City evaluated and estimated the reliability of each water source and its vulnerability to varying hydrologic conditions (such as a drought) based on historically reliable information. Table 3-7 shows a summary of the City’s actual (2015) and projected water supply sources and their estimated reliability in average (normal) year, single dry year and multiple dry years for 2016-2020. Compared with the actual amount of water used in 2015, there is sufficient supply for a single dry year or multiple dry years.

Table 3-7: Summary of Imported (Potable and Raw) Water Supply Reliability

| YEAR TYPE | SWP TABLE A WATER (TABLE 7-2) | SWP ARTICLE 21 WATER (TABLE 7-3) | VALLEJO PERMIT WATER (TABLE 7-4) | VALLEJO TREATED WATER (TABLE 7-5) | | VALLEJO EMERGENCY WATER | TOTAL (2016-2020) | TOTAL (2021-2040) |
|--------------------------------|--|---|---|---|----------------|-------------------------------|----------------------|----------------------|
| | | | | 2016-2020 | 2021-2040 | | | |
| Maximum Contracted Volume | 5,200 | N/A* | 500 | 2,640 | 3,206 | 500 | 8,340** | 8,906** |
| Average | 3,224 | 189 | 500 | 2,640 | 3,206 | 0 | 6,553 | 7,119 |
| (Normal) Year | (100%) | — | (100%) | (100%) | (100%) | — | (100%) | (100%) |
| Single-Dry Year | 260 (5%) | 0 — | 500 (100%) | 2,112 (80%) | 2,565 (80%) | 500 — | 3,372 (51%) | 3,825 (54%) |
| Multiple-Dry Years 1st Year | 1,144 (22%) | 124 — | 500 (100%) | 2,112 (80%) | 2,565 (80%) | 500 — | 4,380 (67%) | 4,833 (68%) |
| Multiple-Dry Years 2nd Year | 1,144 (22%) | 124 — | 500 (100%) | 2,112 (80%) | 2,565 (80%) | 500 — | 4,380 (67%) | 4,833 (68%) |
| Multiple-Dry Years 3rd Year | 1,144 (22%) | 124 — | 500 (100%) | 2,112 (80%) | 2,565 (80%) | 400 — | 4,280 (65%) | 4,733 (66%) |

Notes:
All volumes are in acre-feet per year. % values in parentheses are percent of average year volume.
* The amount of Article 21 water available varies by year.
** Vallejo Emergency Water is not included in the total for contracted volume since it is only available in years when SWP Table A water is curtailed.

Demand

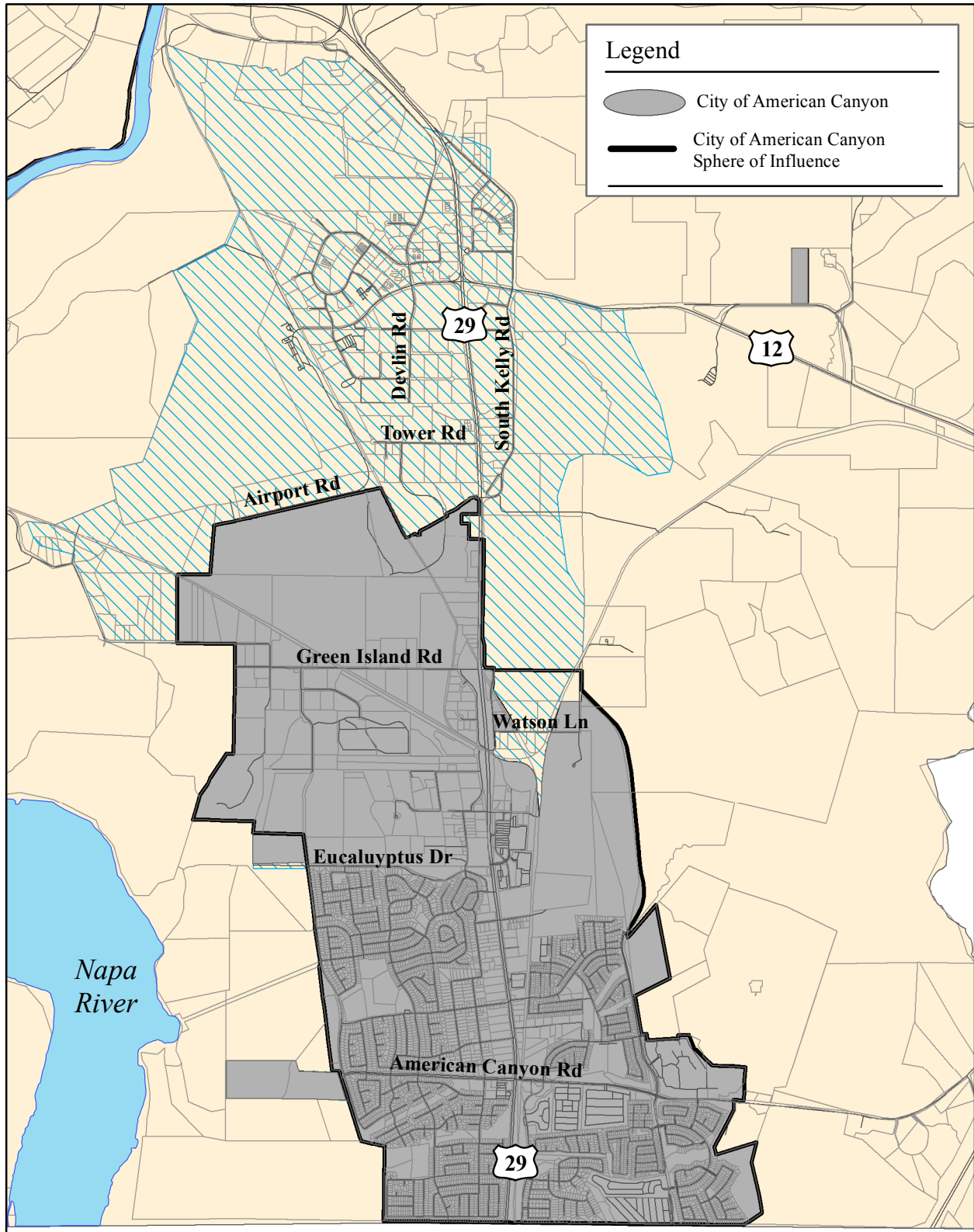
Table 3-8 shows projected demand by land use type. The demand is reflective of land uses and projected residential and commercial/industrial development.

Table 3-8: Projected Demand 2020–2040 (Acre-feet per Year)



| USE TYPE | 2015 ACTUAL | PROJECTED DEMAND | | | | |
|---|----------------|------------------|--------|--------|--------|--------|
| | | 2020 | 2025 | 2030 | 2035 | 2040 |
| Single Family Residential | 1,102 | 1,562 | 1,712 | 1,861 | 2,011 | 2,171 |
| Multi-Family Residential | 142 | 174 | 190 | 207 | 223 | 241 |
| Other—Commercial/Industrial/ Institutional | 854 | 1,087 | 1,177 | 1,267 | 1,357 | 1,448 |
| Landscape | 175 | 247 | 247 | 247 | 247 | 247 |
| Agricultural irrigation | 56 | 56 | 0 | 0 | 0 | 0 |
| Other—Miscellaneous | 16 | 24 | 24 | 24 | 24 | 24 |
| Losses | 631 | 255 | 272 | 292 | 313 | 335 |
| Total Demand (acre-feet per year) | 2,976 | 3,405 | 3,622 | 3,898 | 4,175 | 4,466 |
| Service Area Population | 20,315 | 22,462 | 24,609 | 26,756 | 28,903 | 31,210 |


Note: All volumes are shown in acre-feet per year. One acre-foot is approximately 325,851 gallons.
Source: City of American Canyon 2016b.

Exhibit 3-2: City of American Canyon Water Service Area



Legend

-  City of American Canyon
-  City of American Canyon Sphere of Influence

 City of American Canyon Extraterritorial Water Service Area

American Canyon provides extraterritorial water service to unincorporated lands extending north of its jurisdictional boundary as a result of serving as successor agency to the American Canyon County Water District. The extraterritorial water service area includes all unincorporated lands extending north of American Canyon to Soscol Ridge that are designated for an urban use under the County General Plan.



Table 3-9 shows projected demand and supply for 2020 to 2040 for normal, single dry year and multiple dry year scenarios. The table shows that a single dry year can lead to water shortages. However, the City has agreements with Vallejo to supply water if there is a shortfall. The City entered into a Water Service Agreement with the City of Vallejo in 1996 to purchase various categories of water. The agreement allows 500 AFY of Vallejo permit water, through Vallejo’s appropriative rights to Delta water that predate construction of the SWP, and varying quantities of treated water from the Vallejo water supply. Under the agreement, the City may also purchase up to 500 AFY for emergency purposes.

Table 3-9: Imported Water Supply and Demand Comparison (Acre-feet per Year)

| DEMAND | | 2020 | 2025 | 2030 | 2035 | 2040 |
|---|---------------------------|-------|-------|-------|--------|--------|
| PROJECTED DEMAND | | 3,405 | 3,622 | 3,898 | 4,175 | 4,466 |
| Average (Normal) Year | Projected Supply | 6,553 | 7,119 | 7,119 | 7,119 | 7,119 |
| | Surplus | 3,148 | 3,497 | 3,221 | 2,944 | 2,653 |
| Single-Dry Year | Projected Supply | 3,372 | 3,825 | 3,825 | 3,825 | 3,825 |
| | Supply-Demand Difference* | (-33) | 203 | (-73) | (-350) | (-641) |
| Multiple-Dry Year, Year 1 | Projected Supply | 4,380 | 4,833 | 4,833 | 4,833 | 4,833 |
| | Surplus | 975 | 1,211 | 935 | 658 | 367 |
| Multiple-Dry Year, Year 2 | Projected Supply | 4,380 | 4,833 | 4,833 | 4,833 | 4,833 |
| | Surplus | 975 | 1,211 | 935 | 658 | 367 |
| Multiple-Dry Year, Year 3 | Projected Supply | 4,280 | 4,733 | 4,733 | 4,733 | 4,733 |
| | Surplus | 875 | 1,111 | 835 | 558 | 267 |
| Note: * The negative numbers (in parentheses) indicate deficits. Source: City of American Canyon 2016b. | | | | | | |

Recycled Water

The City supplements its potable water supply with recycled water for certain allowable non-potable uses. The City adopted a Recycled Water Implementation Plan in 2005, and has been working to expand its recycled water system in order to reduce the City’s reliance on imported water supply.

The City’s Water Reclamation Facility (WWTP) has the ability to produce recycled water that meets the Title 22 standards for disinfected tertiary water. Title 22 (California Code of Regulations, Division 4, Chapter 3, Section 60301, et seq.) is the regulation that establishes the level of treatment, water quality standards and the types of allowable uses for recycled water for the protection of public health. According to Title 22, recycled water is suitable for landscape irrigation in residential and commercial areas, school yards, parks, and playgrounds. The City’s recycled water is also used for agricultural irrigation, dust control at construction sites and internal use at the WWTP.

In 2015, the City’s recycled water distribution system delivered approximately 175 acre-feet of water to both public and private users. In the coming years, the City will be increasing its recycled

water distribution by connecting users to the existing recycled water network and also by expanding its distribution pipeline network to connect additional existing and future users. It is estimated that there is over 1,200 acre-feet of recycled water demand within the City’s recycled water service area at buildout, which is expected to occur in 2035.

In addition, Napa Sanitation District (NSD) provides wastewater collection/treatment and recycled water services for northern portions of the City’s potable water service area, and recycled water to some users in the northern part of the City’s water service area. NSD also provides wastewater collection/treatment and recycled water services for the City of Napa and portions of unincorporated Napa County. In 2015, NSD provided approximately 210 acre-feet of recycled water for landscape and agricultural irrigation to customers located within the City of American Canyon’s potable water service area. NSD is also planning to expand its recycled water distribution within that service area.

The total projected demand within the City’s water service area for both the City’s recycled water and NSD’s recycled water is presented in Table 3-10.

Table 3-10: Projected Recycled Water Demand (acre-feet)

| | 2020 | 2025 | 2030 | 2035 | 2040 |
|---|--------------|--------------|--------------|--------------|--------------|
| City of American Canyon Recycled Water | 616 | 655 | 760 | 1,271 | 1,271 |
| Napa Sanitation District Recycled Water | 391 | 491 | 591 | 591 | 591 |
| Total | 1,007 | 1,146 | 1,351 | 1,862 | 1,862 |
| Source: City of American Canyon 2016b. | | | | | |

In recent years, the City has invested heavily in maximizing both the water quality and quantity of recycled water produced at the Water Reclamation Facility, and have been successful in reducing demand for potable water by as much as 450 acre-feet per year through conversion of potable water uses for irrigation to recycled water and permanent changes to landscape and irrigation techniques.

DETERMINATIONS

- 3.3.1** The City relies on surface water from three main sources, the State Water Project (SWP), permit (raw) water from the City of Vallejo, and treated water from Vallejo. The City also has agreements for emergency supplies from Napa and Vallejo.
- 3.3.2** The City’s water treatment facility has a capacity of 5.5 million gallons and storage capacity of 4.70 million gallons.
- 3.3.3** The City also uses recycled water to meet some of its demands for non-potable water.
- 3.3.4** The City’s recently updated Urban Water Management Plan demonstrates that the City has sufficient water to meet projected needs in the next 20 years.

3.3.2 - Wastewater

Exhibit 3-3 shows the extent of wastewater services provided by the City which is the successor agency to the ACCWD. The City of American Canyon Public Works Department operates the WWTP and commissioned in 2002, at 151 Mezzetta Court, to provide wastewater collection, treatment, and water recycling services to customers.

The WWTP collects and treats domestic and industrial wastewater through a system of 53 miles of gravity pipelines, five pump stations, and 5 miles of sewer force mains. Pump stations convey flows to the WWTP, which is located at the western edge of the City adjacent to the Napa River. The WWTP is a secondary/tertiary treatment plant and was one of the first WWTPs in the country with Membrane Bio Reactor (MBR) and ultraviolet light (UV) disinfection. The WWTP treats the wastewater to Title 22 standards and discharges either to the Napa River, via the wetlands, or to the City's recycled water distribution system.

The plant was designed to treat an average flow of 2.5 million gallons per day (mgd), wet weather capacity of 5.0 mgd, and a peak flow of 3.75 mgd. The daily average treatment over the last 5 years ranged from 1.54 to 1.62 mgd, well below the capacity of 2.5 mgd. That leaves additional capacity to accommodate future growth within the time frame of this review.

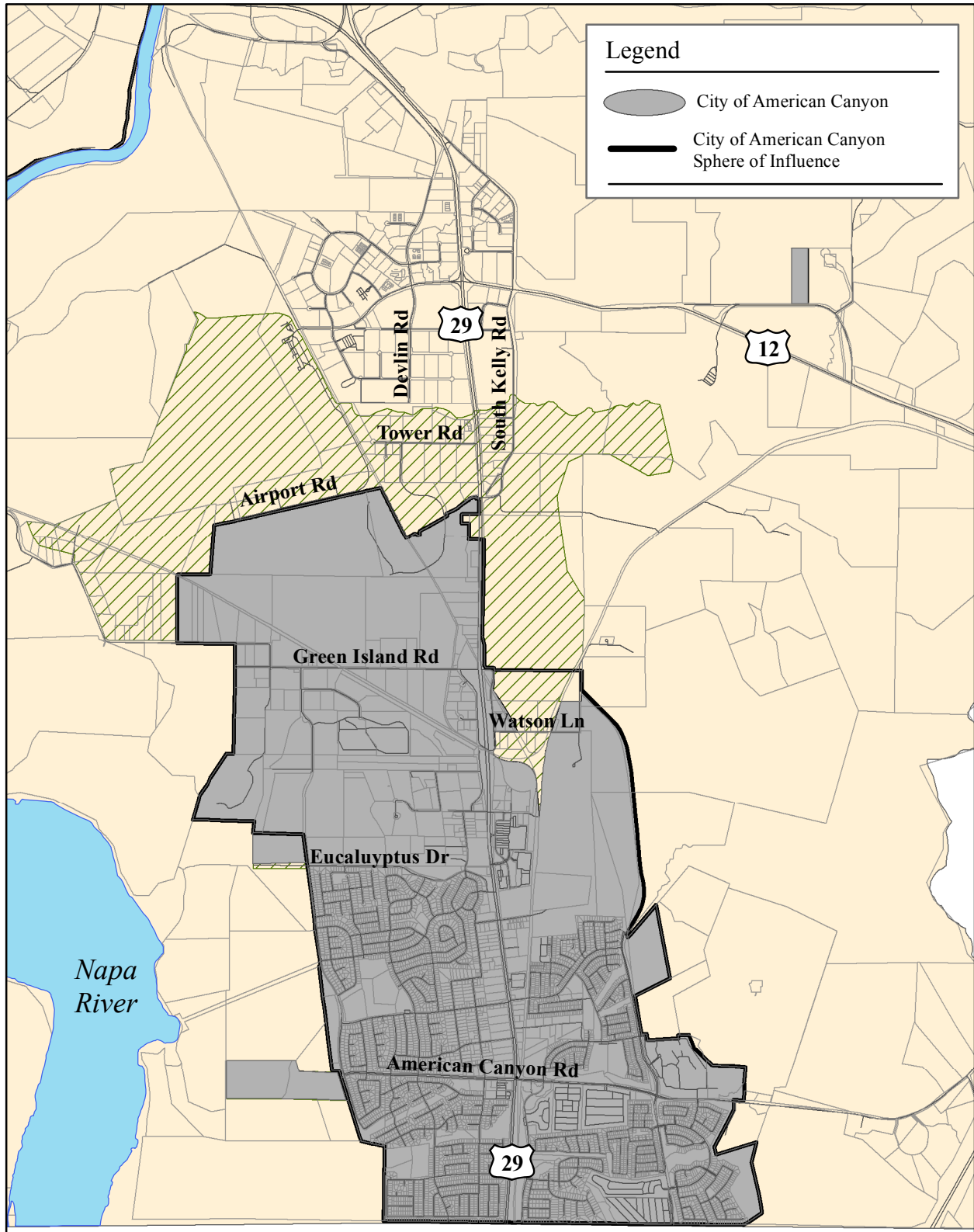
As part of the sewer system master plan, a consultant evaluated the sewer pipe system under current and buildout conditions. The analysis found several areas that needed attention as the flow with approved development projects exceeded the pipe capacity. The master plan identifies near-term (0 to 10 years) and long-term (11-20 years) capital improvement projects to alleviate deficiencies. The near-term Capital Improvement Program (CIP) plan requires some \$35 million in projects. The near-term projects in conjunction with a reduction in flow velocity were sufficient to accommodate buildout of proposed projects. Table 3-11 lists the near-term capital improvement projects that accommodate growth. The term I/I refers to infiltration and inflow. As shown in the table, most of the projects could be funded by wastewater operations.

DETERMINATIONS



3.3.5 The City operates the WWTP on Mezzetta at the western edge of the City. The WWTP was designed to treat an average flow of 2.5 mgd, wet weather capacity of 5.0 mgd, and a peak flow of 3.75 mgd. The daily average treatment over the last five years ranged from 1.54 to 1.62 mgd, well below the capacity of 2.5 mgd. That leaves additional capacity to accommodate future growth within the time frame of this review.


3.3.6 Analysis of the sewer system for the Sewer Master Plan determined that without capital improvements, the system does not have the capacity to accommodate buildout of already approved projects. With near-term capital improvements estimated at \$35 million, the system—along with reduced flow velocity—is capable of accommodating growth.

Exhibit 3-3: City of American Canyon Wastewater Service Area



Legend

-  City of American Canyon
-  City of American Canyon Sphere of Influence

 American Canyon Extraterritorial Sewer Service Area

American Canyon provides sewer service to unincorporated lands north of its jurisdictional boundary as a result of serving as successor agency to the American Canyon County Water District. The extraterritorial sewer service area includes all unincorporated lands extending north of American Canyon to Fagan Creek that are designated for an urban use under the County General Plan.



Table 3-11: Sewer Collection System Near-term Capital Improvements (0–10 Years)

| CIP PROJECT | DRIVER | FUNDING SOURCE | ESTIMATED COST |
|--|--|---|-----------------------|
| SS1 Rio Del Mar Basin | Reduce I/I and reduce peak flow in local sewers and Main Basin PS | Wastewater Operations | \$7,170,000 |
| SS2 Napa Logistics and Green Island Pump Station | Increase capacity of Green Island PS, abandon Tower Road PS, and serve airport area development | Wastewater Operations and Wastewater Capacity | \$18,800,000 |
| SS3 Huntington Way | Bypass peak flows away from Sunset Meadows PS to the Main Basin PS, and upgrade capacity of bypass sewer | Wastewater Operations | \$4,580,000 |
| SS4 Broadway, north of American Canyon Rd | Reduce I/I and peak flows to Main Basin PS, and serve Watson Ranch | Wastewater Operations and Wastewater Capacity | \$2,540,000 |
| SS5 Summerfield Project | Improve collection system hydraulics and access | Wastewater Operations | \$370,000 |
| SS6 Theresa Ave and Los Altos Dr | Reduce I/I and peak flows to Main Basin PS, and replace/rehabilitate sewers in poor condition | Wastewater Operations | \$2,050,000 |
| Total Near-term CIP | | | \$35,510,000 |
| Source: City of American Canyon 2016a | | | |

3.3.3 - Law Enforcement

The City contracts with the Napa County Sheriff's Office for law enforcement. The American Canyon Police Department is staffed by 24 sworn officers, two police technicians, and one administrative clerk whose duties are shared with the Fire Department. Sworn staffing includes one Chief, four Sergeants, two Traffic Officers, two K-9 Handlers, two School Resource Officers, one Community Resource Officer, and 12 patrol officers, which average 1.2 officers per 1,000 population.

To make it easier for both the City of American Canyon and the Napa Sheriff's Office to manage their budgets and anticipate future expenses, the City enters into 3-year agreements, with changes in service costs projected out over the 3-years. The previous agreement expired June 2016. The City and County chose to enter into another 3-year agreement that will expire June 30, 2019.

There are a minimum of three officers on duty 24 hours a day, 7 days a week. In the event a situation arises requiring more than the officers in American Canyon, Napa Sheriff's Office deputies respond to calls for mutual aid.

Table 3-12 shows calls for services and other statistics for the most recent 5 years.

Table 3-12: Calls for Service 2012–2016

| ACTIVITY | 2012 | 2013 | 2014 | 2015 | 2016 | AVERAGE |
|--|--------|--------|--------|--------|--------|---------|
| Calls for service | 19,703 | 18,537 | 17,604 | 17,057 | 18,698 | 18,320 |
| Reports | 2,135 | 2,005 | 1,971 | 2,035 | 1,965 | 2,022 |
| Arrests | 859 | 765 | 665 | 475 | 523 | 657 |
| Citations: misdemeanor | 599 | 499 | 474 | 612 | 427 | 522 |
| Source: American Canyon Police Department 2017 | | | | | | |

Table 3-13 shows the types of crimes that were reported within in American Canyon from 2012 to 2016. As shown, the number and type of reported crimes remains fairly constant each year, with the most common crime being larceny (or theft of personal property) and homicide being the least common with only one reported case.

Table 3-13: American Canyon Police Department Reported Crime 2012-2016

| STATISTIC CRIMES | 2012 REPORTED | 2013 REPORTED | 2014 REPORTED | 2015 REPORTED | 2016 REPORTED |
|--|------------------|------------------|------------------|------------------|------------------|
| Homicide | 0 | 0 | 0 | 1 | 0 |
| Rape | 8 | 5 | 2 | 7 | 7 |
| Robbery | 26 | 31 | 16 | 21 | 14 |
| Assault | 123 | 79 | 117 | 91 | 118 |
| Burglary | 119 | 92 | 100 | 98 | 58 |
| Larceny | 448 | 388 | 441 | 501 | 298 |
| Theft: auto | 49 | 32 | 31 | 44 | 56 |
| Total | 773 | 627 | 707 | 763 | 551 |
| % Solved | 54.86% | 60.45% | 55.45% | 54.66% | 43.40% |
| Source: American Canyon Police Department 2017 | | | | | |

DETERMINATIONS

3.3.7 The City of American Canyon contracts with the Napa County Sheriff's Office for law enforcement. There are 24 sworn personnel or 1.2 per 1,000 population. The Sheriff's Office also provides mutual aid to the City.

3.3.8 In the past five years calls for service ranged from 17,057 to 19,703 or an average of 18,320 with no discernable trend. During the same period crimes ranged from 551 to 773.

3.3.4 - Parks and Recreation

According to the 1994 General Plan, American Canyon exceeds its parkland standards of 5 acres per 1,000 residents, providing 6.14 acres per 1,000 residents. However, recent development in American Canyon has outpaced the development of new parkland and reduced this ratio to 3.4 acres of parkland per 1,000 residents. The park system currently consists of 79 acres in 22 parks and three community centers. The City also has 1,168 acres of publicly accessible open space or 56.68 acres per 1,000 residents.

The City has four types of parks and three types of trails, which are defined in the General Plan:

- **Mini Park:** A park that is less than 1 acre in area that is not designed for active recreational uses. These provide passive open space and buffering from adjacent urban development and typically include elements such as walking paths and benches.
- **Neighborhood Park:** A park is between 2.5 and 5 acres in are primarily planned for children 5 to 14 years of age. Ideally located within the center of a neighborhood and sited adjacent to a school whenever possible, these parks provide such recreation facilities as children’s play areas, picnic tables, and basketball courts. The service area radius for a neighborhood park is 0.25 to 0.5 mile.
- **Community Park:** A park designed to serve several neighborhoods that is planned for youth and adults. These parks provide a wider range of activities and range in area from 10 to 40 acres with facilities for indoor and outdoor recreational activities, such as softball diamonds, basketball courts, tennis courts, and community centers. The service area radius for a community park is typically 1 to 1.5 miles.
- **Regional Park:** At 50 acres or larger, regional parks are designed to serve both the local community and people from surrounding communities. A regional park typically includes significant natural features and provides outdoor recreational facilities, such as picnicking, camping, and hiking, and special programs.
- **Urban Trail:** A multi-purpose pedestrian/bicycle trail that connects residential areas to regional and community parks, schools, and commercial and industrial employment areas.
- **Rural Trail:** A multi-purpose equestrian/pedestrian/bicycle trail that is typically unpaved and used primarily for recreational purposes. These trails often link various parts of a community and sometimes provide linkages between different communities.
- **Bicycle Right-of-Way:** Typically found adjacent to or on the outer edge of roads and often integrated with urban and rural trails. It also provides additional access to recreational, educational, and commercial/industrial employment areas.

City Park and Recreation Facilities

Table 3-14 shows City-owned park facilities in American Canyon. The table identifies 4 mini parks, 13 community parks, and 2 urban trails along with their unique features.

Table 3-14: City Park Facilities

| FACILITY NAME | ADDRESS | PARK OR TRAIL CATEGORY | SPECIFIC FEATURES |
|---|--|------------------------|--|
| Banbury Park | 100 Banbury Way | Mini Park | Benches, Open Turf Area |
| Bedford and Kensington Cul De Sac | 323 Bedford Lane | Mini Park | Playground |
| Clark Ranch | NW corner Wetlands Edge and Eucalyptus Dr. | Community Park | 4-H Club and Spirit Horse Nonprofit / Planned facilities include trails, community garden, outdoor gathering area, dog park, demonstration gardens |
| Community Park I | 1400 Rio Grande Drive | Community Park | Playground, Picnic/BBQ Areas, Baseball/ Softball Fields, Volleyball Court, Pathways, Horseshoe Pits, Open Turf Area, Restrooms |
| Community Park II | 20 Benton Way | Urban Trail | Pathways, Memorial Grove |
| Danrose Basketball Courts | 785 Danrose Drive | Community Park | Half Basketball Court |
| Elliott Power Line Park | 2234 Elliott Drive | Community Park | Playground, Basketball Court, Community Garden, Tennis Courts, Pathways |
| Gadwell Park | 161 Gadwell Street | Community Park | Playground, Half Basketball Court, Picnic Areas, Benches, Pathways |
| Kimberly Park | 600 Kimberly Drive | Community Park | Soccer Fields, Backstop |
| Linwood Park | 285 Linwood Lane | Community Park | Playground, Picnic/BBQ Areas, Pathways |
| Main Street Park | 5050 Main Street | Community Park | Playground, Tennis Courts, Picnic/BBQ Areas, Plaza, Pathways, Benches |
| Melvin Park | 19 Melvin Road | Community Park | Playground, Tennis Courts, Picnic Area |
| Montecarlo Park | 54 Montecarlo Way | Urban Trail | Pathways, Benches |
| Northampton Park | 242 Northampton Drive | Community Park | Playground, Basketball Courts, Softball Field |
| Nottingham and Bentley Cul De Sac | 270 Nottingham Lane | Mini Park | Playground |
| Pelleria Park | 54 Pelleria Drive | Community Park | Playground, Half Basketball Court, Picnic Areas, Pathways, Benches |
| Shenandoah Park | 100 Sonoma Creek Way | Community Park | Playground, Baseball Field, Basketball Court, Soccer Field, Picnic/BBQ Areas, Restrooms |
| Silver Oak Park | 485 Silver Oak Drive | Community Park | Playground, Baseball Field, Soccer Field, Picnic/BBQ Areas |
| Veterans Memorial Park | 2801 Broadway Street | Mini Park | Playground, Benches |
| Via Bellagio Park | 100 Via Bellagio | Community Park | Playground, Picnic Areas, Benches, Open Turf, Pathways |
| Wetlands Edge Park | 205 Wetlands Edge Rd. | Urban Trail | Trail |
| Source: City of American Canyon, 2016b. | | | |

Table 3-15 shows the recreation facilities located within American Canyon Community Park II is located near Donaldson Way Elementary School and Archways Community Day School, at the intersection of Donaldson Way and Benton Way. The Community Park II is a hub of recreation activities, as it is adjacent to the Philip West Aquatics Center, the City skate park, and a publicly accessible gymnasium that belongs to Napa Valley Unified School District.

Table 3-15: Recreation Facilities

| FACILITY NAME | ADDRESS | TYPE/USES |
|-----------------------------------|------------------------|--|
| American Canyon Recreation Center | 2185 Elliot Drive | Assembly Room, Small Kitchen, Restrooms |
| Community Park II | 100 Benton Way | Gymnasium, Stage, Meeting Room, Philip West Aquatics Center, skate park, Restroom |
| Skate Park | 100 Benton Way | 13,000 Square Foot Skate Park |
| Little League Complex | 280 Napa Junction Road | Baseball Fields, Snack Bar, Playground |
| Philip West Aquatics Center | 20 Benton Way | Swimming Pool, Wading Pool, Office, Snack Bar, Restrooms, Dressing Rooms |
| Senior Multi-Use Center | 2234 Elliot Drive | Assembly Room, Full Commercial Kitchen, Multi-Use Room, Restrooms, Foyer, Banquets and Meetings Rental |

Source: City of American Canyon, 2016b.

In addition, the Parks Department works with the American Canyon Community & Parks Foundation with the shared goal of promoting citizen participation in programs and advocating for the importance of parks in the community. The foundation is composed of dedicated community volunteers who are committed to supporting the Parks and Recreation Department through fundraising efforts, as well as by offering unique outdoor experiences.

Parks and Recreation Needs Assessment

In early 2016, the City published a Parks and Recreation Needs Assessment that provided insight into programming needs that are not being met by City's parks and recreation facilities. The study also identified the best way to direct funding and improvements to meet the specific desires of the community. The assessment compared the City's park system with other similar cities nearby and determined that the City possesses more total park acreage, just below the upper quartile of respondent municipalities on these measures in national benchmarking data. However, the City falls to just above the lower quartile in terms of total park and facility sites because of its lack of indoor facilities.

With respect to parks and recreation facilities, the assessment determined that residents of American Canyon have an unmet need for outdoor exercise and fitness areas, covered picnic areas, adventure areas such as a ropes course or zip line, Napa River access, mountain biking trails, sports complexes, off-leash dog parks, community gardens, and community center space. Specifically, the assessment concluded that the City should develop the following facilities to meet the needs of its

residents by 2030: 77 acres of community parkland, four adult softball diamonds, three basketball multi-use outdoor courts, two off leash dog parks, 23,305 square feet of community or recreation centers, and 3,927 square feet of senior centers.

The needs assessment notes that while the City’s pool meets the level of service standard of one site for 50,000 people, the pool is not able to support all of the programming needs of the City’s residents. Specifically, the assessment states that “Facility Utilization: aquatic programs and services are in high demand in American Canyon. Unfortunately, the traditional configuration of the pool (6 lane, 25 yards, no true shallow water depths) inhibit the ability to offer multiple programs simultaneously that require similar water depths.” As a result, some key aquatics programs are impacted, including the youth learn to swim classes and the open swim.

DETERMINATIONS

3.3.9 The park system currently consists of 79 acres in 22 parks and three community centers. In 1994, the City had 6.14 acres per 1,000 residents. However, recent development in American Canyon has outpaced the development of new parkland and reduced this ratio to 3.4 acres of parkland per 1,000 residents. The City has set a standard of 5 acres of parkland per 1,000 residents following the Quimby Act.

3.3.10 Parks and Recreation conducted a needs assessment, which found that residents have an unmet need for community parks, softball fields, dog parks, recreation centers, and a senior center.

3.3.5 - Street Maintenance and Traffic

The Department of Public Works, Street and Storm Drain Division is responsible for the storm drainage system as well as street maintenance, including 38 miles of streets, 1,233 streetlights, four traffic signals, sidewalks, curbs gutters, crosswalks, signs, and lane striping. Traffic is a regional problem that is best addressed by the Napa Valley Transportation Authority (NVTA). However, the City is working to contribute its fair share to reduce traffic congestion by collecting a traffic impact fee on new development and seeking grant funds to construct roadway improvements, maintaining streets, adding traffic signals where appropriate, providing alternative modes of transportation such as providing a network of bicycle lanes, and coordinating with the NVTA on bus transit services.

Traffic

Traffic is a major concern, due to congestion on the major roads and highways in the City. In March of 2017 the City held a community workshop to inform residents about efforts to improve traffic flow on Highway 29 and meet the goals and objectives of the 2016 Strategic Plan. The workshop provided an update on road construction improvements at three key intersections, and efforts to obtain funding for the Newell Rd construction and Highway 29 widening. The staff report on the workshop is attached as Appendix A.

Each roadway has a level of service (LOS) designation that indicates the amount of congestion. Table 3-16 shows the LOS designations for an unsignalized intersection and a signalized intersection. LOS D, E, and F are considered congested intersections.

Table 3-16: LOS Definitions

| LEVEL OF SERVICE | DESCRIPTION | UNSIGNALIZED INTERSECTION | SIGNALIZED INTERSECTION |
|------------------|---|---|---|
| | | Average Control Delay Per Vehicle (Seconds) | Average Control Delay Per Vehicle (Seconds) |
| A | Little or no delay. | ≤ 10.0 | < 10 |
| B | Short traffic delays. | 10.1 to 15.0 | > 10 to 20 |
| C | Average traffic delays. | 15.1 to 25.0 | > 20 to 35 |
| D | Long traffic delays. | 25.1 to 35.0 | > 35 to 55 |
| E | Very long traffic delays. | 35.1 to 50.0 | > 55 to 80 |
| F | Extreme traffic delays with intersection capacity exceeded. | > 50.0 | > 80 |

Source: *Highway Capacity Manual*, Transportation Research Board, 2000.

Table 3-17 shows LOS calculations for the major intersections. The calculations are derived from the traffic study conducted by Fehr & Peers for the Watson Ranch EIR.

Table 3-17: Key intersections and LOS AM Peak and PM Peak

| # | INTERSECTION | JURISDICTION | CONTROL | PEAK HOUR | DELAY | LOS |
|---|---|--------------|--------------|-----------|-------|-----|
| 1 | SR 29 / SR 12 / SR 121 | Caltrans | Signal | AM | 39.4 | D |
| 2 | SR 29 / SR 12 / SR 221 / Soscol Ferry Road | Caltrans | Signal | AM | 58.9 | E |
| 3 | SR 29 / SR 12 / Airport Boulevard | Caltrans | Signal | AM | >80 | F |
| 4 | SR 29 / South Kelly Road | Caltrans | Signal | AM | 31 | C |
| 5 | SR 29 / Green Island Road / Paoli Loop Road | Caltrans | Uncontrolled | AM | - | - |
| 6 | SR 29 / Napa Junction Road | Caltrans | Signal | AM | 28.4 | C |
| 7 | SR 29 / Eucalyptus Drive | Caltrans | Signal | AM | 6.9 | A |
| 8 | SR 29 / Rio Del Mar | Caltrans | Signal | AM | 18.6 | B |
| 9 | SR 29 / South Napa Junction Road / Poco Way | Caltrans | SSSC | AM | 8.6 | A |

| # | INTERSECTION | JURISDICTION | CONTROL | PEAK HOUR | DELAY | LOS |
|--|---|-----------------|---------|-----------|-------------|----------|
| 10 | SR 29 / Donaldson Way | Caltrans | Signal | AM | 31.1 | C |
| 11 | SR 29 / American Canyon Road | Caltrans | Signal | AM | 33.4 | C |
| 12 | SR 29 / Mini Drive | Caltrans | Signal | AM | 24.3 | C |
| 13 | SR 29 / Meadows Drive | Caltrans | Signal | AM | 23.8 | C |
| 14 | SR 29 / SR 37 Westbound On-Ramp | Caltrans | Signal | AM | 12 | B |
| 15 | SR 29 / SR 37 Eastbound Ramps / Lewis Brown Drive | Caltrans | Signal | AM | 16.7 | B |
| 16 | Paoli Loop Road / Green Island Road | American Canyon | SSSC | AM | 5.1 | A |
| 17 | Shenandoah Drive / Donaldson Way | American Canyon | AWSC | AM | 10.8 | B |
| 18 | Newell Drive / Donaldson Way | American Canyon | SSSC | AM | 8.3 | A |
| 19 | Newell Drive / Silver Oak Trail | American Canyon | Signal | AM | 20.2 | C |
| 20 | Broadway Street / Silver Oak Trail / American Canyon Road | American Canyon | Signal | AM | 38.4 | D |
| 21 | Newell Drive / American Canyon Road | American Canyon | Signal | AM | 41.6 | D |
| 22 | Via Firenze / American Canyon Road | American Canyon | Signal | AM | 15 | B |
| 23 | Fairgrounds Drive / Flosden Road / Corcoran Avenue | Vallejo | Signal | AM | 24 | C |
| 24 | Fairgrounds Drive / SR 37 Westbound Ramps | Caltrans | Signal | AM | 36.5 | D |
| 25 | Fairgrounds Drive / SR 37 Eastbound Ramps | Caltrans | Signal | AM | 13.4 | B |
| Notes: Bold indicates intersections operating at a deficient level of service AWSC – all way stop control SSSC – side street stop control Source: Fehr & Peers 2016 | | | | | | |

The results of the LOS calculations indicate that the following intersections do not currently operate at acceptable levels of service according to their designated LOS standard:

- (#1) SR-29 / SR-12 / SR-121 (AM and PM peak hours)

- (#2) SR-29 / SR-12 / SR-221 / Soscol Ferry Road (AM and PM peak hours)
- (#3) SR-29 / SR-12 / Airport Boulevard (AM and PM peak hours)
- (#4) SR-29 / South Kelly Road (PM peak hour)
- (#6) SR-29 / Napa Junction Road (PM peak hour)
- (#13) SR-29 / Meadows Drive (PM peak hour)
- (#20) Broadway Street / Silver Oak Trail / American Canyon Road (AM and PM peak hours)
- (#21) Newell Drive / American Canyon Road (AM and PM peak hours)
- (#24) Fairgrounds Drive / SR-37 Westbound Ramps (AM and PM peak hours)

As shown in the table all but intersections 20 and 21 are under the jurisdiction of CALTRANS and most of the American Canyon intersections are at acceptable levels.

Streets

The pavement network is managed through a Pavement Management Program (PMP). The PMP comprises miles of streets, current street condition or Pavement Condition Index (PCI), proposed maintenance and repairs, and the budget. The PCI is an important gauge, since each roadway is graded on a scale of 0 to 100, corresponding to the number and types of distresses in a pavement. A PCI of 100 represents the best possible condition while 0 represents the worst. The pavement is rated by one of five categories, as shown in Table 3-18.

Table 3-18: Street Condition Categories

| CONDITION CATEGORY | PAVEMENT CONDITION | PCI |
|--------------------|--------------------|--------|
| I | Very Good | 75–100 |
| II/III | Good | 60–75 |
| IV | Poor | 30–60 |
| V | Very Poor | 0–30 |

Source: City of American Canyon, 2017b.

By the time a road reaches 20 years and a PCI of 60, it has already lived 75% of its serviceable life but has experienced only a 40% drop in quality. However, once a roadway reaches a PCI below 60, rapid deterioration begins to take place. When the PCI falls below 60, the roadway is considered in need of repairs. In 2015, the City resurfaced 1.75 miles of streets but only 0.15 miles in 2016. Based on the PCI the average rating of the streets in American Canyon is 67, which places American Canyon streets in the good condition category.

Traffic Signals

Levels of service analysis at unsignalized intersections is used to determine the need for modification of the type of intersection control. The evaluation is made by reviewing traffic volumes and signal warrants. There are eight signal warrants found in the California Manual on Uniform

Traffic Control Devices (MUTCD). As an example, the Peak Hour Volume Warrant can be used as a supplemental analysis to assess operations at unsignalized intersections.

Public Transit Service

The City participates in VINE Transit, which provides bus service for Napa County and in American Canyon as American Canyon Transit (ACT). The local system provides fixed route and door to door service. Buses are scheduled on the fixed route approximately every 40 minutes. Transit routes are shown in Exhibit 3-4. Vine Transit is the premier public transportation service operated by the NVTa.

Ridership varies from year to year. Table 3-19 shows ridership of the system for the most recent 3-years. Total ridership for the system has been 1.2 million for the last 2 years. ACT's portion represents about 3% of the total ridership.

Fares are \$1.00 for adults and 50 cents for seniors, youth, and students. Similar to most transit systems VINE operates at a deficit—\$1 million in 2015 and \$3 million in 2016.

Table 3-19: Vine System Ridership 2014–2016

| SYSTEM RIDERSHIP | 2014 | 2015 | 2016 |
|---|---------|-----------|-----------|
| Vine Local | 815,502 | 1,025,859 | 1,013,818 |
| Vine Express | — | 97,188 | 99,215 |
| Vine Go Paratransit | 224,188 | 23,105 | 22,690 |
| American Canyon Transit | 27,910 | 32,302 | 24,576 |
| Yountville Trolley | 27,794 | 24,888 | 22,251 |
| St. Helena Shuttle | 16,369 | 14,358 | 11,406 |
| Calistoga Shuttle | 22,480 | 21,946 | 21,731 |
| Total | 972,473 | 1,239,646 | 1,215,687 |
| Source: Napa Valley Transportation Authority, 2015, 2016. | | | |

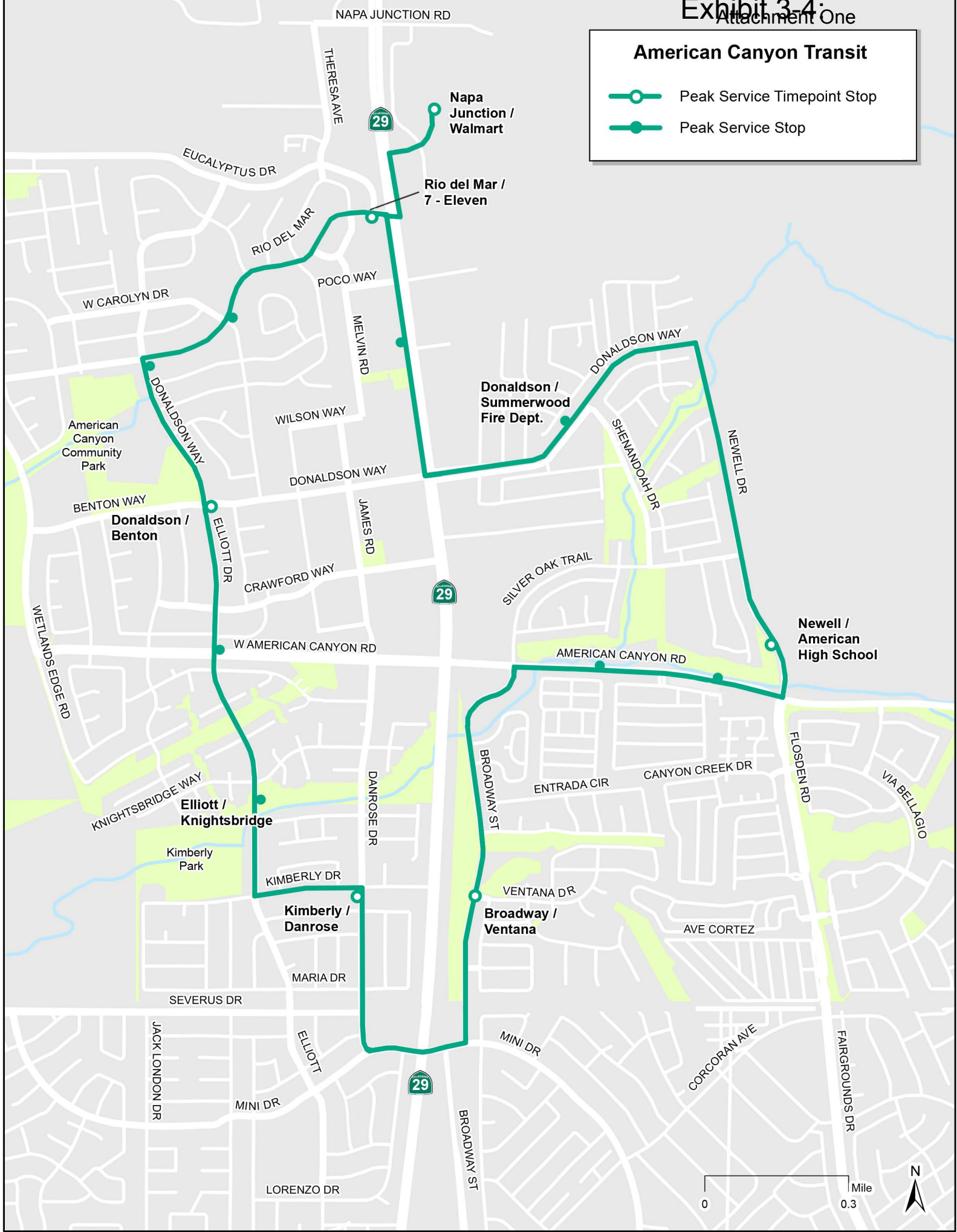
Bicycle Plan

The City participated with NVTa to develop a countywide bicycle plan to guide and influence the development of bikeways, bicycle policies, bicycle programs, and bicycle facility design standards to make bicycling throughout Napa County more safe, comfortable, convenient, and enjoyable for all bicyclists. The overarching goal of the Bicycle Plan is to increase the number of persons who bicycle throughout Napa County for transportation to work, school, utilitarian purposes, and recreation.

The plan addresses the needs of all types of bicyclists, including novice riders and children, the average bicyclist, and advanced riders and commuters, as well as shoppers, recreational riders, and tourists. Important reasons for increasing bicycle travel include reducing congestion and greenhouse gas emissions due to automobile traffic, as well as the general public health benefits of active transportation. The City of American Canyon adopted the NVTa Bicycle Master Plan into the General Plan in 2012.

American Canyon Transit

- Peak Service Timepoint Stop
- Peak Service Stop



DETERMINATIONS

- 3.3.11** The City Department of Public Works, Streets and Storm Drain Division is responsible for street maintenance that includes 38 miles of streets, 1,233 streetlights, four traffic signals, sidewalks, curbs gutters, crosswalks, signs, and lane striping. The PCI averages 67 for the City, which is considered good. In 2015, the City resurfaced 1.75 miles of streets but only 0.15 mile in 2016.
- 3.3.12** A recent traffic study analyzed some 25 intersections around the city. Of those 25, nine do not currently operate at acceptable levels of service according to their designated LOS. Seven of those nine are under the jurisdiction of CALTRANS.
- 3.3.13** American Canyon Transit provides bus service through VINE and NVTA—both fixed-route and door-to-door service to residents. Implementation of the countywide bicycle plan will help to reduce traffic congestion.

3.3.6 - Stormwater

The Public Works Department also maintains the storm drain system. The City of American Canyon is located in the Napa River Watershed near its confluence with San Pablo Bay. The drainage pattern within American Canyon is generally in a westerly direction originating in the hills of the Sulfur Spring Mountains. The City of American Canyon Public Works Department oversees municipal storm drainage within the American Canyon city limits, and maintains a Storm Drain Master Plan and engineering standards to guide the development of the municipal storm drainage system. The City's storm drainage system collects stormwater runoff and discharges the water to the Napa River through a system of on-street storm drain inlets and ditches, as well as retention/detention basins and ponds designed to increase groundwater infiltration.

Stormwater in the City is addressed in accordance with the City's Municipal Storm Water Discharge National Pollutant Discharge Elimination System (NPDES) Permit issued by the California State Water Resources Control Board. To more effectively reduce stormwater pollution in the Napa River watershed and to provide a consistent approach to stormwater regulations, the City of American Canyon joined with the other Napa County municipalities to form the Napa Countywide Storm Water Pollution Prevention Program <http://www.countyofnapa.org/stormwater>. The program brings together countywide talents, knowledge and skills, community outreach and education programs, regulatory guidelines for construction contractors, and grant funding to support storm water protection in the City.

DETERMINATIONS

- 3.3.14** The Department of Public works Streets and Stormwater Division maintains the City's storm drainage system. The system of storm drains and channels divert stormwater flow to the west to the Napa River.

3.3.7 - Solid Waste

Solid waste collection is provided for the City of American Canyon by Recology American Canyon under the Napa-Vallejo Waste Management Authority (NVWMA). NVWMA contracts the collection, hauling, and disposal of solid waste from Napa, American Canyon, Vallejo, and unincorporated areas in southern Napa County. Waste collected from American Canyon is first delivered to the Devlin Road Recycling and Transfer Facility, located at 889 Devlin Road in American Canyon, for sorting before being sent to nearby landfills.

Prior to 2014, the majority of the City's residual waste was sent to the Keller Canyon Landfill at 901 Bailey Road, Pittsburg, in unincorporated Contra Costa County. As of January 2014, residual solid waste from American Canyon and other regions under the jurisdiction of NVWMA has been directed to the Potrero Hills Landfill, located within Sonoma County, 19 miles from the servicing transfer station. The Potrero Hills Landfill is a Class III landfill that accepts a variety of waste types, including mixed municipal, construction/demolition waste, agricultural, sludge (biosolids), industrial, and other designated wastes.

In 2014, American Canyon disposed of 12,896 tons of waste at Potrero Hills Landfill, accounting for 97 percent of the City's total solid waste. The Potrero Hills Landfill is permitted to accept up to 4,330 tons of waste per day and is planned to be in operation until 2048, with a remaining capacity of around 13.87 million cubic yards as of 2006.

DETERMINATIONS

3.3.15 The City contracts with Recology for solid waste pickup and disposal. Waste collected from American Canyon is first delivered to the Devlin Road Recycling and Transfer Facility for sorting before being sent to nearby landfills. The final destination is the Potrero Hills Landfill, which has sufficient capacity until 2048.

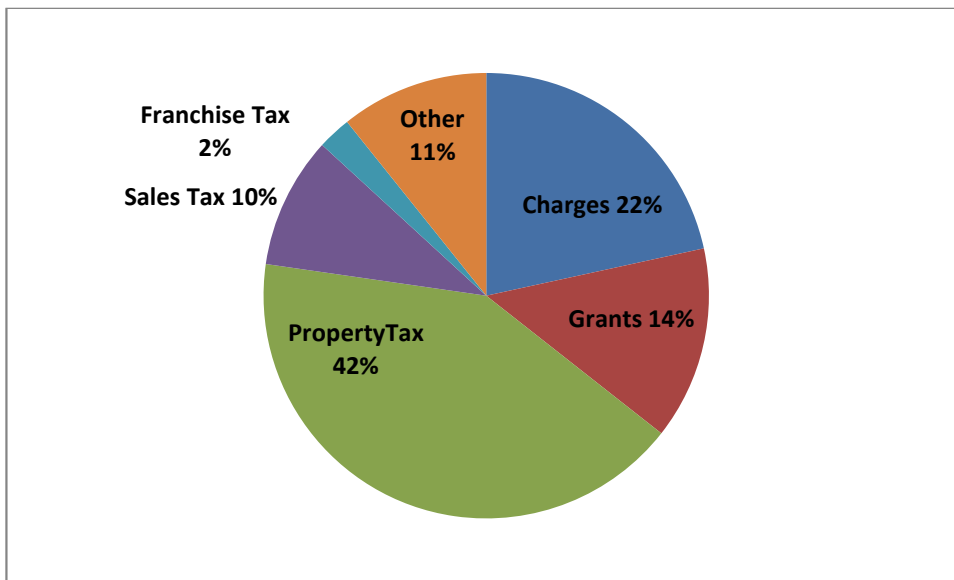
3.4 - Financial Ability to Provide Service

For FY 18, the City has adopted a budget of \$21,720,888 in expenditures balanced by \$21,363,288 in anticipated revenues. The difference is expected to be offset from the beginning fund balance, which is estimated at \$8,892,848. The City provided both General Fund and Enterprise Fund services. General fund services include law enforcement, planning, public works, and parks and recreation. The City receives fire protection from the American Canyon Fire Protection District, a subsidiary district of the City.

3.4.1 - General Fund Services

Exhibit 3–5 shows the allocation of revenues for General Fund sources. The percentages represent the average over the 5-year period. It is clear from the exhibit that property tax is the largest source of revenue.

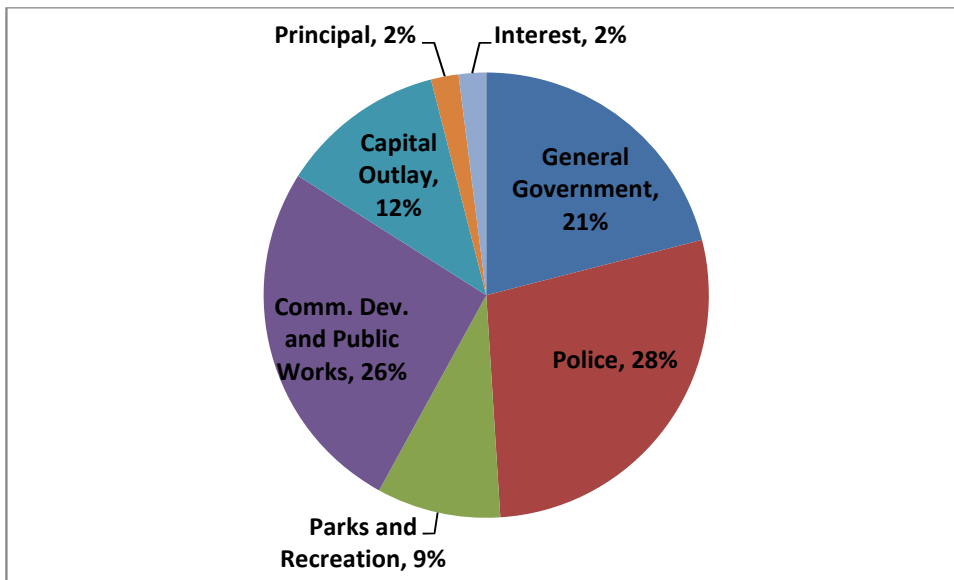
Exhibit 3-5: Revenue Sources FY12-FY 16



Source: City of American Canyon 2014, 2015a, 2015c, 2016d

Exhibit 3-6 shows the allocation of expenses for the General Fund over the same period.

Exhibit 3-6: Average Annual Allocation of Expenses



Source: City of American Canyon 2014, 2015a, 2015c, 2016d

The exhibit shows that public works and police have the largest share of expenses. The police expense represents 60% of public safety, which includes fire. The exhibit also shows that debt service, principal and interest, averages about 4% of expenses.

In FY 15–16, the General Fund balance decreased by \$1.182 million. However, this is a result of one-time transfers in the amount of \$2.036 million; eliminating the impact of these transfers would have resulted in an increase in fund balance by \$848,000.

The Parks Division remains in need of additional funding. The FY 18 budget includes sufficient funds for basic maintenance of current parks, but there is a need for significant funding source for park improvements. The City has a cost recovery policy for recreation activities. This applies only to recreation programming; parks maintenance costs are not recovered with user fees. Revenue recovery from recreation programming has been 20% or less of expenses for several years; best practices assume around 40% or more cost recovery.

In FY 10–11, during the “Great Recession,” the City Council approved a comprehensive General Fund 3-year Deficit Elimination Plan, which ended in FY 12–13. The goal of the Deficit Elimination Plan was to minimize reductions in the general fund’s reserves through cost cutting measures and revenue enhancement. The plan included two voter-approved revenue enhancements. The City’s Transient Occupancy Tax rate was increased 2% to 12% and a \$2-per-person admission tax to the City’s cardroom became effective in January 2011.

In order to ensure the long-term fiscal sustainability of the City’s finances, the Council directed its staff to enter a new 3-year “Stabilization Plan” beginning in FY 13–14. During this 3-year stabilization period, critical reductions in expenses were slowly restored as revenue growth allowed. The 2015-16 fiscal year marks the final year of the plan.

Enterprise Funds

Table 3-20 shows revenues and expenses for the Enterprise Funds for water and sewer services. The table indicates that charges must be supplemented with grants in order to cover expenses. If grants were not available, the City would have to consider a rate increase. Although variation occurs from one year to the next over the 5-year period, revenues exceed expenses so a positive fund balance would result.

Table 3-20: Enterprise Fund Revenues and Expenses (in millions of dollars)

| REVENUES | 2012 | 2013 | 2014 | 2015 | 2016 |
|--------------|------------|------------|-------------|-------------|-------------|
| Charges | 9.4 | 8.6 | 8.8 | 8.2 | 9.3 |
| Grants | 1 | 0.2 | 4.1 | 0.3 | 3 |
| Other | 0.1 | 0.4 | 0.8 | 0.5 | 0.6 |
| Total | 9.4 | 9.2 | 13.7 | 9 | 12.9 |
| Expenses | 2012 | 2013 | 2014 | 2015 | 2016 |
| Water | 4.9 | 5.5 | 6.2 | 7.3 | 5.4 |
| Sewer | 4.4 | 3.8 | 3.6 | 4.6 | 5 |
| Total | 9.3 | 9.3 | 9.8 | 11.9 | 10.4 |

Source: City of American Canyon, 2015a,2015c,2016c, 2016d.

The 2017 adopted water rates are shown in Table 3-21. Rates are tiered to encourage conservation by using fewer units. The water service area includes some areas outside the city limits that were acquired, as the City became the successor agency to the water district upon incorporation. There are additional charges for service outside the City.

Table 3-21: 2017 Residential Water Rates

| CUSTOMER CATEGORY SINGLE-FAMILY RESIDENTIAL | INSIDE THE CITY VOLUME CHARGE PER UNIT | OUTSIDE THE CITY VOLUME CHARGE PER UNIT |
|--|---|--|
| Tier 1 (0–8 units*) | \$3.24 | \$4.54 |
| Tier 2 (9–20 units*) | \$4.14 | \$5.80 |
| Tier 3 (20+ units*) | \$4.42 | \$6.19 |
| Multi Family 1" meter (residential) | \$3.77 | \$5.28 |
| Monthly Meter Charge | \$6.23 | \$8.72 |
| Drought Emergency surcharge | \$2.00 | \$2.00 |
| Source: City of American Canyon 2017b | | |

Sewer rates are set according to the average monthly usage for January to March of the previous calendar year. New customers are charged per average winter usage and rates are adjusted the following year if applicable. Sewer rates are shown in Table 3-22.

Table 3-22: Residential Sewer Rates

| SINGLE-FAMILY RESIDENTIAL: | FLAT RATE | JANUARY TO MARCH—AVERAGE USAGE |
|--------------------------------------|---------------------------|---------------------------------------|
| Low Winter Water Use | \$48.60 | 4 units or less per month |
| Average Winter Water Use | \$51.75 | 4.1–13 units per month |
| High Winter Water Use | \$53.61 | 13.01 units and above per month |
| Multi-Family Residential | \$38.81 per dwelling unit | |
| Source: City of American Canyon 2017 | | |

Capital Improvement Program

The City of American Canyon's capital improvement program is a long-range program for major municipal construction projects. Key projects currently in progress include:

- **Devlin Road Connection:** In 2015, the City undertook a design project to construct a major connector from Devlin Road to Green Island Road. These two roads serve its growing industrial area on the north side of the City. When the City completes this section of Devlin Road, and when Napa County constructs one additional segment of Devlin Road north of American Canyon, Devlin Road will serve as a continuous parallel route to State

Route 29 from Napa to American Canyon. This will help keep truck traffic off State Route 29 and ease congestion during peak times. The City anticipates beginning construction on this project in 2019.

- **Broadway District Specific Plan:** Broadway is the heart of American Canyon. Owned and operated by Caltrans as State Route 29, Broadway has served as the main thoroughfare through American Canyon since the Carquinez Bridge was completed in 1927. The NVTA approved a modified boulevard concept for the State Route 29 Corridor. With the NVTA Broadway plan complete, the City is developing a Specific Plan for the land use on either side of the highway. This plan will be completed in 2018.
- **Green Island Road Reconstruction:** Green Island Road is currently the only road serving the Green Island industrial district in the north portion of American Canyon. This road was originally constructed more than 40 years ago and receives heavy truck traffic. In 2015, the City began the design to completely reconstruct the road to meet current needs. This project, which will be constructed in conjunction with the Devlin Road project noted above, will begin construction in 2018.
- **Valley View Senior Affordable Housing Project:** The City of American Canyon has partnered with Satellite Affordable Housing Associates to construct rental housing affordable to 70 low-income seniors and veterans in American Canyon. This project will help fill a gap in the availability of affordable homes specifically designed for seniors and veterans and will include on-site support services. This project will break ground in 2019.

Reserves

The City maintains three reserves and had policies for general fund, capital improvements, and economic development. Reserves are established each year on July 1, when the City sets the General Fund Reserve at 25% of the final budget for the fiscal year just concluded.

The Capital Projects Reserve is \$2 million. The Capital Projects Reserve will only be used for capital projects consistent with the City's strategic goals.

The Economic Development Reserve is set at \$1 million. The Economic Development Reserve will be used to further the City's adopted Economic Development program and to foster Council's strategic goal of attracting and expanding diverse business and employment opportunities or any additional strategic economic development goals established by Council action.

Long-term Debt

In accordance with the City's fiscal policy, long-term debt is limited to capital improvements or projects that cannot be financed from current revenues or resources. In July 2015, the City entered into a lease purchase agreement for \$2,004,200 for the acquisition and installation of new membranes at the Water Reclamation Facility. The terms of this lease require annual payments of \$157,222 through July 6, 2022, which includes interest at 3.55%. The cost of the asset was \$2.164 million.

For general fund activities, the major long-term debt year-end balances consist of \$1.3 million in 2012 lease revenue bonds issued to refinance 2002 lease revenue bonds which were used to construct the City gym and aquatic center; a \$5.3 million capital lease to purchase a commercial office building that was transformed into City Hall; \$315,000 remaining on a capital lease for the purchase of property bordering City Hall to the north; and \$257,000 capital lease to purchase a Vactor Truck for sewer, water and storm drain maintenance. As shown in Exhibit 3-6 above, debt service account for 4% of expenses.

Table 3–23 shows the outstanding debt. It should be noted the City has no general obligation bond debt.

Table 3-23: Outstanding General Fund Bond Debt

| FY | GENERAL OBLIGATION BONDS | LEASE REVENUE BONDS | TOTAL |
|------|--------------------------|---------------------|-------------|
| 2012 | 0 | \$2,465,000 | \$2,465,000 |
| 2013 | 0 | \$2,017,000 | \$2,017,000 |
| 2014 | 0 | \$1,792,000 | \$1,792,000 |
| 2015 | 0 | \$1,559,000 | \$1,559,000 |
| 2016 | 0 | \$1,318,000 | \$1,318,000 |

Source: City of American Canyon 2016b.

For water and sewer activities, major long-term debt comprises a \$4.7 million state revolving fund loan used for construction of the City’s wastewater treatment plant facility; \$830,000 for water system improvement; \$1.7 million for the acquisition and installation of the wastewater treatment membrane; and \$669,000 for the acquisition and installation of the water treatment membranes. The City has no bonded debt outstanding for its enterprise type activities.

DETERMINATIONS

- 3.4.1** The City annual budget for FY 18 is \$21.7 million for general fund activities. On average, property tax comprises 42% of revenues and sales taxes 10%. The police department accounts for approximately 28% of expenses followed by community development and public works at 26%. Debt service accounts for 4%.
- 3.4.2** Water and wastewater are considered Enterprise Funds, which are funded by charges. Over the period from FY 12 to FY 16, charges average \$10.84 million versus expenses of \$10.14 million.

3.5 - Status and Opportunities for Shared Facilities

The City works cooperatively with a number of local agencies to enhance services without increasing cost.

- The City works with the school district and the Sheriff’s Office to provide a school resource officer.

- In 2010, the City joined the Napa Valley Tourism Improvement District (NVTID) to increase tourism in American Canyon. The NVTID provides valley-wide as well as local tourist activity marketing and promotion.
- The City actively participates on the NVTID for transportation improvements and to provide bus service as ACT as part of the countywide transit system.
- The City also works with the County Library system for branch library in American Canyon.
- The City works with the cities of Napa and Vallejo for an adequate supply of potable water.
- The City joined with the other Napa County municipalities to form the Napa Countywide Stormwater Pollution Prevention Program. The goal is to reduce stormwater pollution and to provide a consistent approach to Stormwater regulations.
- The City and Napa Valley Unified School district will share parking facilities between the New Napa Junction Elementary School and the new Clarke Ranch Community Park.

Management Efficiencies

One measure of management efficiency is the ability of the agency to develop and carry out long-term planning.

On the fiscal planning side, in 2011 the City adopted a Deficit Elimination Plan, which ended in FY 12–13. The goal of the Deficit Elimination Plan was to minimize reductions in the general fund’s reserves through cost cutting measures and revenue enhancement. In order to ensure the long-term fiscal sustainability of the City’s finances, the Council directed Staff to enter a new three-year “Stabilization Plan” beginning in FY 13–14.

In addition the City has a strategic plan and the budget is tied to the strategic plan. The City updates its urban water management plan every 5 years. The City has a stormwater master plan as well as a sewer master plan. In FY 18, the City will complete a parks master plan funded in part by Parks Capital Impact fees and a Parks User Fee. It also has a number plans to help determine maintenance needs such as Potable Water Master Plan, Sewer Master Plan, and Recycled Water Master Plan.

DETERMINATIONS

- 3.5.1** The City works cooperatively with a number of agencies to provide enhanced law enforcement, transportation, water, and tourism to the City.
- 3.5.2** The City exhibits management efficiencies through its multiple long-range plans that include fiscal, water, wastewater, and parks.

3.6 - Government Structure and Accountability

The City operates under a council-manager form of government and is a general law city. There are four elected Council Members and one elected Mayor. The Vice Mayor is selected annually by the Council. The Mayor and City Council members serve staggered four-year terms. The Council’s responsibilities include passing ordinances, adopting the City budget, appointing committees, and hiring the City Manager, Fire Chief and City Attorney. Since the American Canyon Fire Protection

District is a subsidiary district of the City, the Council also acts as the Fire District’s Board of Directors.

Meetings of the American Canyon City Council and Fire District Board are held according to the Brown Act on the 1st and 3rd Tuesdays of the month. Closed session is held at 5:30 and open session begins at 6:30. The Council meets in the Council Chambers at 4381 Broadway, Suite 201, unless otherwise noted. Meetings are broadcast live on public access cable Channel 28 and are also accessible live via streaming video. City Council agendas and agenda packets will be available online by Friday, 5:00 p.m., the week prior to the City Council Meeting. The City also maintains a website.

Residents can be appointed to the following commissions and committees.

- The **Parks and Community Services Commission** advises the City Council on park development, park and recreation facility use issues, recreation programming and related issues. The Parks and Community Services Commission meets the second Thursday of each month, every other month is a joint meeting with the Open Space Advisory Committee. Meetings are at 6:30 p.m. and are located at City Hall, Council Chambers, 4381 Broadway, Suite 201, American Canyon, CA 94503.
- The **Open Space Advisory Committee** advises the City Council on open space, trails and related issues. The Open Space Advisory Committee meets the first Wednesday on a bi-monthly basis at 6:30 p.m. at City Hall, Oat Hill Meeting Room, 4381 Broadway, Suite 201, American Canyon, CA 94503.
- The **Water Ratepayer Advisory Committee (WRAC)**, established August 15, 2017 to advise the City Council on the 2017 Water Rate Study. The WRAC is an ad-hoc advisory citizen/business group committee consisting of independent ratepayers. The WRAC membership includes nine (9) members, all of which would be current ratepayers. The membership consists of at least one (1) business inside City limits, one (1) business outside City limits, and City residents/businesses that are not otherwise on any other committees..
- The **Planning Commission** acts on issues related to land use planning, zoning, economic development and community issues in the City. Terms are for four years.

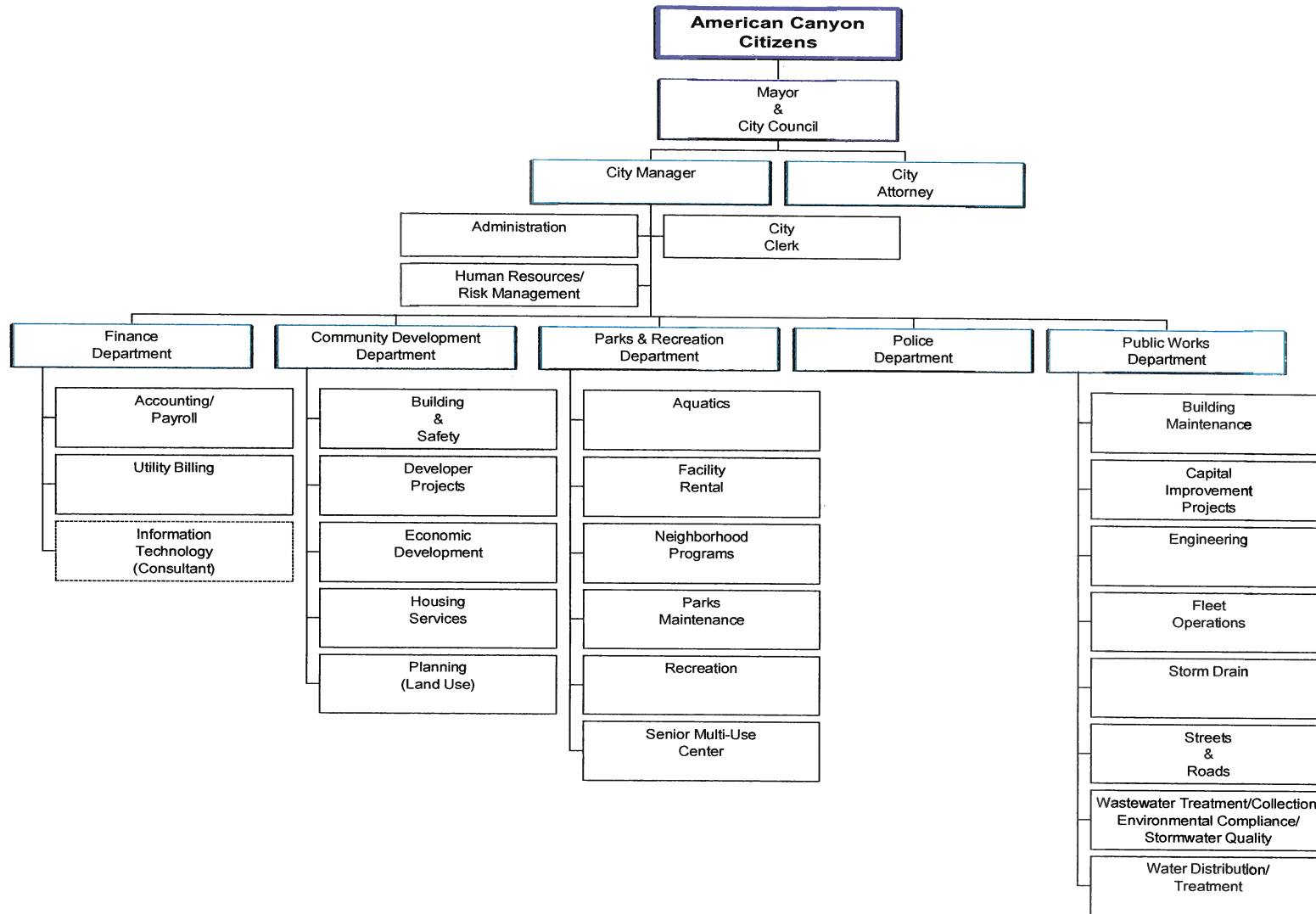
Exhibit 3-7 shows the organizational chart for the City. In 2016, the City was staffed by 83.5 full-time-equivalent employees in nine different departments.

DETERMINATIONS

- 3.6.1** The City is a general law city governed by a five-member City Council that also acts as the Board of Directors of the subsidiary district, the American Canyon Fire Protection District. The City Council meets on the first and third Tuesday. Meetings are televised and streamed and archived on-line at the City’s website.
- 3.6.2** The public is invited to participate in one of the four standing commission and committees appointed by the Council.
- 3.6.3** The City is staffed with 83.5 full-time-equivalent positions.

Exhibit 3-7:

**FISCAL YEAR
2017/2018
City Organization
Chart**



iiixiii

3.7 - LAFCO Policies Affecting Service Delivery

The City will be applying to LAFCO to annex the Paoli/Watson Lane property. In addition the City would like to expand its sphere to include properties within the ULL but outside the current City limits. LAFCOs annexation and SOI policies are the only policies that may affect the City's operations.

DETERMINATIONS

3.7.1 Napa LAFCO policies for a potential annexation and would affect service delivery as the City has directed to staff to pursue the annexation of the Paoli/Watson Lane property.

3.8 - Relationship to Regional Growth Goals and Policies.

Plan Bay Area 2040 (PBA) identifies one priority development area (PDA) in American Canyon. By definition a PDA is a locally designated area within an existing community that provides infill development opportunities and is easily accessible to transit, jobs, shopping and services.

The American Canyon PDA is along the Highway 29 corridor, designed to provide a retail service and a residential hub for the community, with new open space and gathering places, and well-integrated circulation for pedestrians, bicyclists and vehicles. The PDA for American Canyon is consistent with the PBA policy of directing development within urban growth boundaries. Infill development is also consistent with CKH.

It should be noted that there are no transportation measures identified in PBA that would address some of the impacted intersections shown in Section 3.5.5.

Determinations

3.8.1 The City has designated an area as a PDA which represents infill development that is consistent with CKH and Plan Bay Area infill policies.

3.9 - Summary of Determinations

3.1.1 Current population is 20,570. The population is expected to grow at a rate of 1% a year so that in 2030 there would be up to 23,700 residents.

3.2.1 There are no disadvantaged unincorporated communities in and around the City because the MHI is well above the threshold.

3.3.1 The City relies on surface water from three main sources, the State Water Project (SWP), permit (raw) water from the City of Vallejo, and treated water from Vallejo. The City also has agreements for emergency supplies from Napa and Vallejo.

3.3.2 The City's water treatment facility has a capacity of 5.5 million gallons and storage capacity of 4.70 million gallons.

3.3.3 The City also uses recycled water to meet some of its demands for non-potable water.

- 3.3.4** The City’s recently updated Urban Water Management Plan demonstrates that the City has sufficient water to meet projected needs in the next 20 years.
- 3.3.5** The City operates the WWTP on Mezzetta at the western edge of the City. The WWTP was designed to treat an average flow of 2.5 mgd, wet weather capacity of 5.0 mgd, and a peak flow of 3.75 mgd. The daily average treatment over the last five years ranged from 1.54 to 1.62 mgd, well below the capacity of 2.5 mgd. That leaves additional capacity to accommodate future growth within the time frame of this review.
- 3.3.6** Analysis of the sewer system for the Sewer Master Plan determined that without capital improvements the system does not have the capacity to accommodate buildout of already approved projects. With near-term capital improvements estimated at \$35 million, the system—along with reduced flow velocity—is capable of accommodating growth.
- 3.3.7** The City of American Canyon contracts with the Napa County Sheriff’s Office for law enforcement. There are 24 sworn personnel or 1.2 per 1,000 population. The Sheriff’s Office also provides mutual aid to the City.
- 3.3.8** In the past 5 years, calls for service ranged from 17,057 to 19,703 or an average of 18,320, with no discernable trend. Crimes ranged from 551 to 773 during the same period.
- 3.3.9** The park system currently consists of 79 acres in 22 parks and three community centers. In 1994, the City had 6.14 acres per 1,000 residents. However, recent development in American Canyon has outpaced the development of new parkland and reduced this ratio to 3.4 acres of parkland per 1,000 residents. The City has set a standard of 5 acres of parkland per 1,000 population following the Quimby Act.
- 3.3.10** Parks and Recreation conducted a needs assessment, which found that residents have an unmet need for community parks, softball fields, dog parks, recreation centers, and a senior center.
- 3.3.11** The City Department of Public Works, Streets and Storm Drain Division is responsible for street maintenance that includes 38 miles of streets, 1233 streetlights, four traffic signals, sidewalks, curbs gutters, crosswalks, signs and lane striping. The PCI averages to 67 for the City, which is considered good. In 2015 the City resurfaced 1.75 miles of streets but only 0.15 mile in 2016.
- 3.3.12** A recent traffic study analyzed some 25 intersections around the city. Of those 25, nine do not currently operate at acceptable levels of service according to their designated LOS. Seven of those nine are under the jurisdiction of CALTRANS.
- 3.3.13** American Canyon Transit provides bus service through VINE and NVTA—both fixed-route and door-to-door service to residents. Implementation of the countywide bicycle plan helps to reduce traffic congestion.

- 3.3.14** The Department of Public Works, Streets and Stormwater Division maintains the City’s storm drainage system. The system of storm drains and channels divert stormwater flow to the west to the Napa River.
- 3.3.15** The City contracts with Recology for solid waste pickup and disposal. Waste collected from American Canyon is first delivered to the Devlin Road Recycling and Transfer Facility for sorting before being sent to nearby landfills. The final destination is the Potrero Hills Landfill, which has sufficient capacity until 2048.
- 3.4.1** The City annual budget for FY 18 is \$21.7 million for general fund activities. On average, property tax comprises 42% of revenues and sales taxes 10%. The police department accounts for approximately 28% of expenses followed by community development and public works at 26%. Debt service accounts for 4%.
- 3.4.2** Water and wastewater are considered Enterprise Funds, which are funded by charges. Over the period from FY 12 to FY 16 charges average \$10.84 million versus expenses of \$10.14 million.
- 3.5.1** The City works cooperatively with a number of agencies to provide enhanced law enforcement, transportation, water, and tourism to the City.
- 3.5.2** The City exhibits management efficiencies through its multiple long-range plans, which include fiscal, water, wastewater, and parks.
- 3.6.1** The City is a general law city governed by a five-member city council that also acts as the Board of Directors of the subsidiary district, the American Canyon Fire Protection District. The Council meets on the first and third Tuesday. Meetings are televised and taped.
- 3.6.2** The public is invited to participate in one of the four standing commission and committees appointed by the Council.
- 3.6.3** The City is staffed with 83.5 full-time-equivalent positions.
- 3.7.1** There are no Napa LAFCO policies that would affect service delivery.
- 3.8.1** The City has designated an area as a PDA which represents infill development that is consistent with CKH and Plan Bay Area infill policies.

4: AMERICAN CANYON FIRE PROTECTION DISTRICT

The American Canyon Fire Protection District (ACFPD) provides fire protection services to approximately 4,395 acres including all of the City of American Canyon as well as some areas to the north and east of the City. As shown in Exhibit 4-1, the ACFPD boundaries extend to the west to the Napa River, south to the City of Vallejo and east to Interstate 80. Land uses in the District include residential, growing commercial and industrial facilities, and rural areas. ACFPD is a dependent special district as the American Canyon City Council acts as the Board of Directors of the district (further described under governance).

ACFPD provides structural and wildland fire suppression, rescue and advanced life support (ALS) first response care on medical aids. ACFPD is recognized by the State of California Office of Emergency Services (OES) as a Type 1 (Heavy Rescue) single resource. A private ambulance company, American Medical Response (AMR Napa), provides continued ALS care and transportation of patients to the appropriate hospital. Additionally, the ACFPD provides fire prevention services which include plan review and inspections of new residential and commercial development. The ACFPD also maintains an annual fire safety inspection program of all commercial, state mandated residential and educational facilities.

4.1 - Growth and Population Projections

The District has an estimated population according to the 2010 census of 19,601. Table 4-1 shows the population in comparison to the City of American Canyon and Napa County. The table indicates the population of the City of American Canyon is approximately 86% of the District. This figure is significant in that in order to remain a dependent district the population of the City must be at least 70% of the District population and 70% of the District must be within city limits. Given that most of the population and the boundary coincide with the city growth projections for the City should approximate growth projections for the District.

Table 4-1: ACFPD Population Estimates 2010

| AGENCY | 2010 POPULATION |
|--|-----------------|
| American Canyon Fire Protection District | 19,601 |
| City of American Canyon | 16,836 |
| Napa County | 136,484 |
| Source: Neuvert GIS. 2017, City of American Canyon 2016, American Fact Finder 2017 | |

Table 4-2 shows projected growth of the City of American Canyon. As seen in the table American Canyon is expected to grow by about 1% annually. The estimated population in 2030 would be in the neighborhood of 23,700.

Table 4-2: Population Projections for American Canyon

| JURISDICTION NAME | 2010 | 2020 | 2030 | 2040 | PERCENT CHANGE | | | |
|-------------------|---------|---------|---------|---------|----------------|-----------|-----------|-----------|
| | | | | | 2010-2020 | 2020-2030 | 2030-2040 | 2010-2040 |
| Napa County Total | 136,484 | 144,200 | 153,100 | 163,700 | 5.7% | 6.2% | 6.9% | 19.9% |
| American Canyon | 19,601 | 21,500 | 23,700 | 26,200 | 10.5% | 10.2% | 10.5% | 34.7% |
| Calistoga | 5,155 | 5,300 | 5,500 | 5,600 | 2.8% | 3.8% | 1.8% | 8.6% |
| Napa | 76,915 | 80,700 | 85,100 | 90,300 | 4.9% | 5.5% | 6.1% | 17.4% |
| St. Helena | 5,814 | 6,000 | 6,100 | 6,300 | 3.2% | 1.7% | 3.3% | 8.4% |
| Yountville | 2,933 | 3,100 | 3,400 | 3,800 | 5.7% | 9.7% | 11.8% | 29.6% |

Source: City of American Canyon 2016a

DETERMINATIONS

4.1.1 The current estimated population of the District of 19,454 is expected to increase at a rate comparable to the City of American Canyon. The City is expected to grow by 1% annually so the population of the District would be expected to be 23,700 by 2030.

4.2 - Disadvantaged Unincorporated Communities

In 2011, the Legislature passed SB 244, which was signed into law and became effective on January 1, 2012. The new law added a seventh area to evaluate in the MSR process. SB 244 requires identification of disadvantaged unincorporated communities that lie within the ACFPD's SOI or proposed SOI.

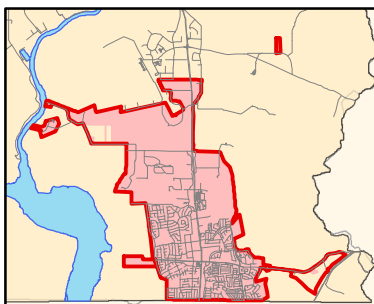
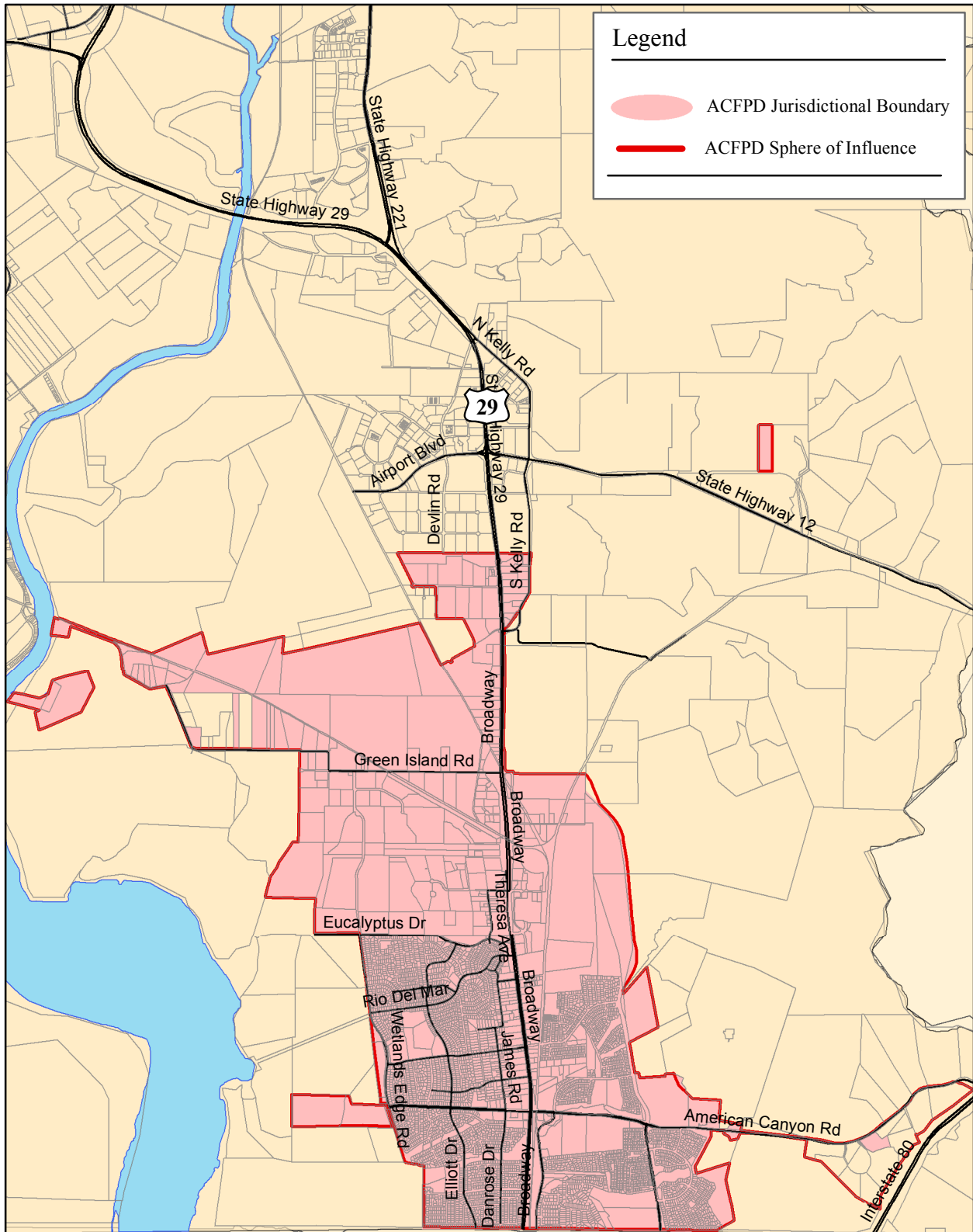
By definition CKH defines a disadvantaged unincorporated community as inhabited territory (12 or more registered voters) with a median household income of 80 percent or less of the statewide median household income.

A review of census data and the American Canyon General Plan reveals that the median household income (MHI) for the City of American Canyon, which includes most of the District, was \$81,955 which exceeds the threshold of 80% of the statewide MHI.

DETERMINATIONS

4.2.1 Since the MHI exceeds the threshold, there are no DUCs within the District or its sphere.

Exhibit 4-1: American Canyon Fire Protection District



February 8, 2017
Prepared by BF



LAFCO of Napa County
1030 Seminary Street, Suite B
Napa, California 94559
www.napa.lafco.ca.gov

4.3 - Present and Planned Capacity of Public Facilities

The ACFPD owns two fire stations and at the present time operates one fully staffed station. Fire Station 11 is located in the Public Safety Facility at 911 Donaldson Way East, east of State Highway 29.

This station serves the ACFPD and under automatic aid for adjacent areas within the County primarily to the east of the District and the City. Fire station 11 serves the entire district as well as some areas in the southern unincorporated area of Napa County (61 square miles). The equipment housed at the station consists of 12 vehicles and some other major equipment: two Type 1 (structural) fire engines, one Type 3 (wildland) brush engine, one Type 6 brush/rescue squad engine (wildland), one water tender, one ladder truck and other command/support vehicles. The ACFPD facilities, allocation of personnel, and equipment are shown in Table 4-3.

Table 4-3: ACFPD Station Staffing and Equipment

| STATION LOCATION | STAFFING | PERSONNEL | APPARATUS |
|---|-------------------------------|--|---|
| Station 11 911 Donaldson Drive East of State Highway 29 | Staffed 24/7 365 days/year | Minimum of one Captain and three personnel (Engineers/firefighters /one paramedic) Volunteers respond upon request to staff an additional engine as needed | Two Type 1 engines, One Reserve Engine, One Truck engine (rescue), One Type 3 engine, One Type 6 brush/rescue squad engine, One Water Tender, Two Command Pickup vehicles, other support equipment |
| Source: ACFPD website - August 2017 | | | |

Several pieces of equipment are planned for replacement under a Capital Improvement Plan (CIP) that extends through 2030. The CIP is funded through a combination of fire fees along with an annual transfer from the general fund.

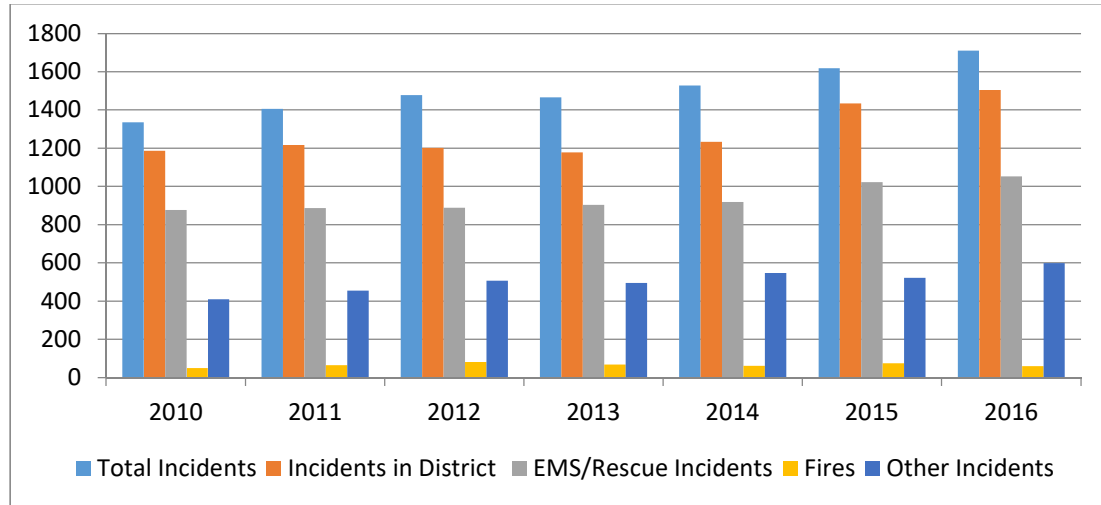
Table 4-4 shows the plan for primary equipment.

Table 4-4: ACFPD Fleet Replacement Needs

| APPARATUS | REPLACEMENT DUE | APPARATUS | REPLACEMENT DUE |
|---|-----------------|---------------------------|-----------------|
| Rescue Truck—1992 Int'l | 2018 | Engine 211—Type 1 | 2019 |
| Engine 411— Type III Wildland | 2017 | Engine E11 2004 La France | 2025 |
| Engine 11 - Type I | After 2030 | Ladder Truck T11 | 2030 |
| F150 Pickup truck | 2023 | Command Pickups C1101 | 2029 |
| Rescue Air/Light | 2018 | Command Pickups C1100 i | 2025 |
| Type 6 Brush Rescue Squad | 2018 | | |
| Source: American Canyon Fire Protection Department.2017b. | | | |

Emergency calls for service are dispatched via radio from the City of Napa Emergency Dispatch Center. Calls for service for the period 2010–2016 are shown in Exhibit 4-2 both calls within the district as well as mutual or automatic aid calls outside the District. As Shown total calls have steadily increased. Calls for service ranged from 1335 in 2010 to 1710 in 2016. Calls for service outside the District average around 15% of all calls while medical emergencies account for 62% of all calls.

Exhibit 4-2: ACFPD Calls for Service 2010-2016



Source: Weeks, Chief Glen.2017.

The District’s response time goal is to respond to calls for service in less than five minutes, 90 percent of the time. In 2016 the District responded within five minutes 76 percent of emergency calls that were placed.

The ACFPD area currently has an Insurance Services Office (ISO) rating of Class 2 and 2Y on a scale of 1 to 10, with 1 being the best. ACFPD was last reviewed by ISO in 2014 (report to ACFPD Board in January 2015).

Urban Search & Rescue (US&R) - The District has the capability to handle different types of rescue situations requiring specialized equipment and training. The most frequent type of rescue emergency involves extricating people who are trapped in vehicles as the result of traffic accidents with hydraulic rescue tools. The District also maintains a team of personnel who are specially trained to conduct rescue activities in permit-required confined spaces, structural collapses, trench collapses, and low and high angle rescue. This is referred to as US&R”. The US&R team trains regularly with fire department personnel from other agencies within Napa County as a participant in the “Napa Interagency Rescue Team”. The District also has two inflatable rescue boats and US&R team members are boat rescue and swift/flood water rescue qualified.

DETERMINATIONS

- 4.3.1** ACFPD provides structural, wildland fire suppression services, all types of rescue services and emergency medical services.
- 4.3.2** ACFPD owns two stations but currently operates from one fire station staffed by 20 full-time personnel for one Type 1 engine and other all-risk fire apparatus, 24/7 all year. ACFPD supplements this coverage with additional volunteer personnel who respond by phone when needed.
- 4.3.3** The equipment located at the Fire Station at 911 Donaldson Drive east of Highway 29 includes two Type 1 engines, one Type 3 brush engine, one Type 6 Brush Attack Engine, one truck with aerial unit, one water tender, two command vehicles, and two utility pickups.
- 4.3.4** Since 2010 calls for service have steadily increased from 1335 to 1710. Calls are expected to increase as the City builds out.
- 4.3.5** In 2016 ACFPD units responded to 76% of all calls within 5 minutes. The ACFPD service area currently has an Insurance Services Office (ISO) rating of Class 2/2Y (on a scale of 1 to 10, with 1 being the best).

4.4 - Financial Ability to Provide Services

ACFPD is funded primarily by property taxes and two voter approved special assessment fees passed in the early 1980's. The special fire assessment tax rate is based upon property use, and improvements to the property. A separate Fire Mitigation Fee funds capital facility and equipment acquisition. The special fire assessment tax is an annual tax levy intended to support annual operations, whereas the fire mitigation fee is a one-time fee imposed on new development activity.

Table 4-5 shows actual revenues and expenses for the period FY 13 to FY 16. The table shows the revenues for the period have exceeded expenditures and that the District has no debt service payment. Most of the expenditures, approximately 85%, go for personnel costs. Expenditures over the period averaged \$3,991,112 while revenues averaged \$4,461,219.

Table 4-5: American Canyon FD Revenues and Expenses FY13-FY16 (\$)

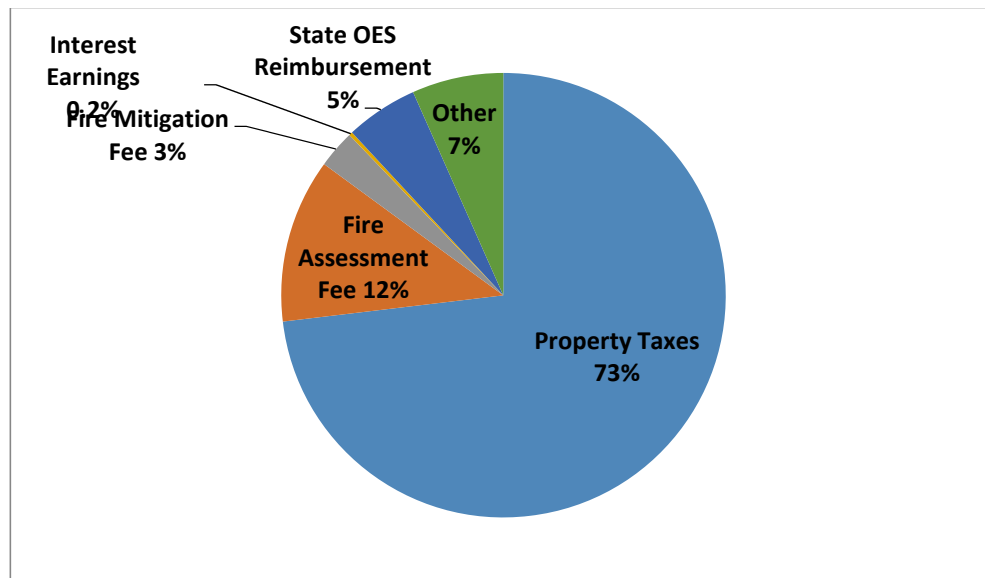
| ACCOUNT | FY 13 | FY 14 | FY 15 | FY 16 |
|-----------------------|------------------|------------------|------------------|------------------|
| REVENUES | | | | |
| Property Taxes | 3,007,828 | 3,109,213 | 3,340,741 | 3,588,245 |
| Fire Assessment Fee | 337,785 | 588,405 | 596,670 | 606,929 |
| Fire Mitigation Fee | 13,036 | 830 | 401,335 | 79,858 |
| Interest Earnings | 5,609 | 7,839 | 11,727 | 18,522 |
| OES Reimbursement | 178,437 | 96,693 | 186,841 | 478,931 |
| Other | 399,067 | 221,478 | 301,411 | 267,447 |
| Total Revenues | 3,941,762 | 4,024,458 | 4,838,725 | 5,039,932 |

| ACCOUNT | FY 13 | FY 14 | FY 15 | FY 16 |
|---|------------------|------------------|------------------|------------------|
| EXPENDITURES | | | | |
| Personnel | 2,931,711 | 3,303,533 | 3,366,604 | 3,764,845 |
| Supplies & Services | 830,065 | 510,190 | 591,467 | 472,437 |
| Debt Service | 0 | 0 | 0 | 0 |
| Capital Outlay | 35,166 | 45,915 | 37,593 | 74,921 |
| Total Expenditures | 3,796,942 | 3,859,638 | 3,995,664 | 4,312,203 |
| Source: American Canyon Fire Protection District 2017 | | | | |

The FY 17 budget allows for \$5,232,160 in expenditures and anticipates \$4,787,573 in revenues. The difference may be attributed to a capital outlay expense of \$787,500 most likely for apparatus replacement.

Exhibit 4-3 shows the average sources of revenues for the period FY13 to FY 16. The Exhibit shows property tax accounts for 73% of revenues and OES reimbursements for strike teams accounts for 5% on average.

Exhibit 4-3: American Canyon Fire Sources of Revenue FY 13 to FY 16



Source: American Canyon Fire Protection District 2017

In 2016 the District responded to a record number of regional fire incidents (over eight for at least two weeks each) accounting for over \$478,931 in revenues from OES. As shown in the table previous year averages have been in the range of \$150,000 per year.

ACFPD has no debt service obligations. The Fleet Facilities and Equipment Fund purchases all district owned facilities and equipment.

DETERMINATIONS

4.4.1 Expenditures over the period FY 13 to FY 16 averaged \$3,991,112 while revenues averaged \$4,461,219. The district derives most of its revenues from property taxes, 73 percent, and two voter approved special assessment fees. The special assessment for fire accounts for 12 percent while the special assessment for Capital Facility Mitigation accounts for 2 percent. Of the total expenditures, approximately 85 percent goes to personnel costs.

4.4.2 The ACFPD has no long-term debt. Facilities, equipment and capital improvements are funded through the Fleet Facilities and Equipment Fund.

4.5 - Status and Opportunities for Shared Facilities

ACFPD contributes emergency resources along with other fire departments located in the area on the basis of automatic and mutual aid agreements. ACFPD is a participant in the statewide fire and rescue mutual aid system. ACFPD also has automatic and mutual aid agreements with the Napa County for CSA No. 3. Approximately 15% of calls for service are to areas outside the District’s boundaries. ACFPD regularly responds to calls for service in unincorporated County areas and to the City of Vallejo, City of Napa, and Solano County. It receives dispatch services via radio from the City of Napa’s Emergency Command Center.

Table 4-6 show out of agency calls for service from the period 2013 to 2016. The Table shows service calls to Napa County ranged from 111 to 128 and Vallejo 56 to 73 during that period.

Table 4-6: Out of Agency Responses 2013-2016

| Out of Agency Responses | | | | | |
|-------------------------|------|------|------|------|------|
| Jurisdiction | 2012 | 2013 | 2014 | 2015 | 2016 |
| Napa County | 133 | 128 | 111 | 111 | 114 |
| City of Vallejo | 68 | 56 | 73 | 64 | 72 |

Source: ACFPD 2013, 2014a, 2014b, 2016, 2017

Additionally, in 2016, ACFPD responded to 11 major fire disasters within the State of California providing from 1 to 4 personnel and related equipment including GIS support, water tender and a fire engine unit.

One measure of management efficiencies is whether the district engages in long range planning activities. The District has completed an Emergency Operations Plan, an annual spending plan and a five year strategic plan with ten major objectives.

1. Maintain a response time standard of 5 minutes 90 per cent of the time.
2. Maintain career development programs.
3. Develop a Standard of Cover Document.

4. Improve efficiency.
5. Develop a fixed asset improvement and maintenance program.
6. Improve communication throughout the organization.
7. Update volunteer programs.
8. Update Emergency Operations Plan.
9. A cultural document that includes customer service guidelines.
10. Refine Emergency Medical Service training programs.

The District also has a Joint Powers Agreement with the City of Napa Fire Department. The JPA includes fire prevention services and after business hours Battalion Chief coverage to the District. In addition to the strategic plan the District produces an annual report which identifies progress toward meeting many of these goals such as response time, customer service, and training.

DETERMINATIONS

- 4.5.1** ACFPD works cooperatively with County, state and local agencies. Through the County Fire Department it has automatic aid agreements with CSA 3 and CALFIRE to provide coverage for the 61 square mile service area of South County and other areas as needed. It also has mutual aid agreements with the City of Vallejo and provides regional heavy rescue US&R certified response as needed.
- 4.5.2** ACFPD has automatic aid agreements and mutual aid with the Napa County Fire Department, CALFIRE and the City of Vallejo. These agreements provide coverage for the 61 square mile service area of South County and other areas as may be needed.
- 4.5.3** The District maintains a JPA with the City of Napa. The JPA includes fire prevention services and after business hours Battalion Chief coverage for the District.
- 4.5.4** ACFPD exhibits management efficiencies through its many long range planning activities. The District recently completed a five year strategic plan and has proceeded to accomplish those goals as documented in its annual report.

4.6 - Government Structure and Accountability

The ACFPD is a dependent special district and the Board of Directors consists of the five members of the American Canyon City Council. The board meets on the first and third Tuesday of each month. Meetings are held at 6:30 PM at 4381 Broadway Street in the City of American Canyon. Items pertaining to the ACFPD are placed on a separate agenda as needed. Meetings are noticed according to the Brown Act and the public is welcome.

ACFPD maintains a website link under the City of American Canyon website. Originally formed as an independent special district in 1957, upon the incorporation of the City of American Canyon, the

district became a subsidiary (dependent) district with approximately 72% of its area within the city boundaries.

The ACFPD service model is a full-time staffed department supplemented by trained volunteer personnel. The structure of the organization is typical of many fire departments of its size and appears to be appropriate for the type of department and calls for services. Exhibit 4-4 shows the organizational chart.

Table 4-6 shows staffing of the District. There are 20 paid career staff year round including the Fire Chief and Assistant Chief, six fire captains, and 12 fire firefighter/paramedics. Volunteer personnel, averaging 10 staff, respond to calls by telephone dispatch as needed. These volunteers are fully trained to provide fire response capabilities.

Table 4-7: ACFPD Total Staffing

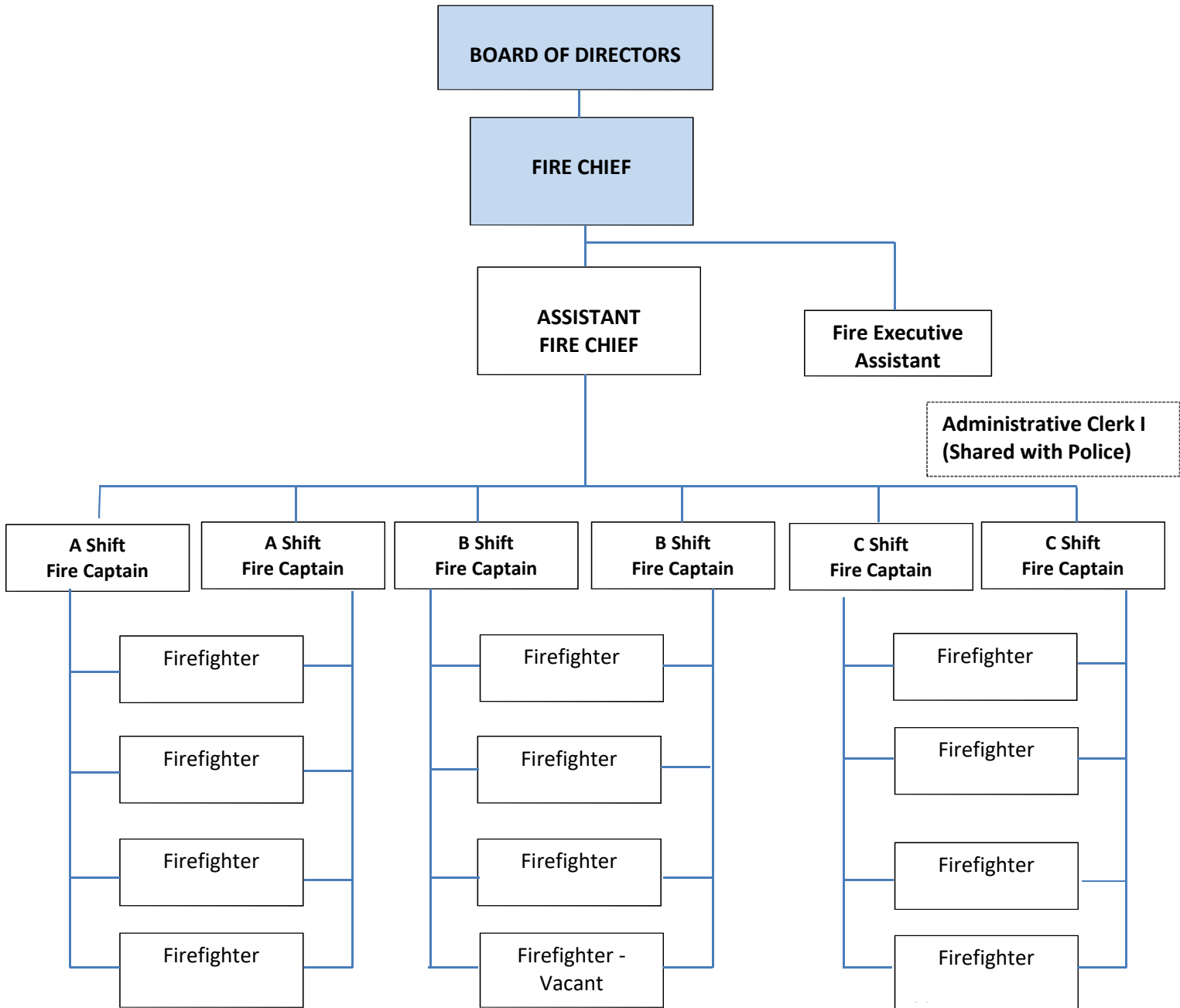
| POSITION | NUMBER | STATUS |
|------------------------------|-----------|----------------------------|
| Chief | 1 | Administration & Command |
| Assistant Chief | 1 | Supports Chief & Command |
| Captains | 6 | 6 career |
| Firefighter/Paramedics | 12 | 12 career |
| Volunteer staffing as needed | 4(P/T) | Called out as needed |
| Total | 20 | 20 career personnel |
| Source: ACFPD 2017a | | |

One of the main governance issues is service to rural and open space areas adjacent to ACFPD. While the ACFPD station covers the City, the ACFPD station and additional capabilities are closer to much of the rural areas east of the City. The ACFPD and County of Napa have worked under an automatic aid agreement for many years where ACFPD responds to areas east and south of their station for the County. ACFPD has stated an interest in expanding its sphere of influence and possibly eventually annexing some of these rural areas that they currently serve.

DETERMINATIONS

- 4.6.1** The five member City Council of American Canyon serves as the Board for ACFPD. They meet regularly on the first and third Tuesday of the month. ACFPD does not maintain a website but has a link on the City's website at www.cityofamericancanyon.org/city-departments/fire-district.
- 4.6.2** The ACFPD staff includes 20 career personnel which is sufficient to provide fire protection and advanced life support emergency medical services.

Attachment One
Exhibit 4-4: ACFPD Organizational Chart
AMERICAN CANYON FIRE PROTECTION DISTRICT



4.7 - LAFCO Policies Affecting Service Delivery

Napa LAFCO has established policies to help meet its CKH mandates. This section identifies local LAFCO policies that may affect delivery of services by the ACFPD. One of the goals of LAFCO is “encouraging orderly formation of local agencies and the efficient provision of services.” As the ACFPD and County of Napa Fire Department continue to pursue cooperative services, the policies related to efficient provision of services would apply.

DETERMINATIONS

- 4.7.1** LAFCO policies for the efficient provision of services apply as guides to orderly growth and services.

4.8 - Relationship to Regional Growth Goals and Policies

The District participates in mutual aid and automatic aid agreements with CALFIRE and other local departments. The District sends strike teams to support efforts to suppress wildland fires in the region.

DETERMINATIONS

- 4.8.1** The District participates in mutual aid and automatic aid agreements with CALFIRE and other local departments to support fire suppression in the County.

4.9 - Summary of Determinations

- 4.1.1** The current estimated population of the District of 19,454 is expected to increase at a rate comparable to the City of American Canyon. The City is expected to grow by 1% annually so the population of the District would be expected to be 23,700 by 2030.
- 4.2.1** Since the MHI exceeds the threshold, there are no DUCs within the District or its sphere.
- 4.3.1** ACFPD provides structural, wildland fire suppression services, all types of rescue services and emergency medical services.
- 4.3.2** ACFPD owns two stations but currently operates from one fire station staffed by 20 full-time personnel for one Type 1 engine and other all-risk fire apparatus, 24/7 all year. ACFPD supplements this coverage with additional volunteer personnel who respond by phone when needed.
- 4.3.3** The equipment located at the Fire Station at 911 Donaldson Drive east of Highway 29 includes two Type 1 engines, one Type 3 brush engine, one Type 6 Brush Attack Engine, one truck with aerial unit, one water tender, two command vehicles, and two utility pickups.
- 4.3.4** Since 2010 calls for service have steadily increased from 1335 to 1710. Calls are expected to increase as the City builds out.

- 4.3.5** In 2016 ACFPD units responded to 76% of all calls within 5 minutes. The ACFPD service area currently has an Insurance Services Office (ISO) rating of Class 2/2Y (on a scale of 1 to 10, with 1 being the best).
- 4.4.1** Expenditures over the period FY 13 to FY 16 averaged \$3,991,112 while revenues averaged \$4,461,219. The district derives most of its revenues from property taxes, 73 percent, and two voter approved special assessment fees. The special assessment for fire accounts for 12 percent while the special assessment for Capital Facility Mitigation accounts for 2 percent. Of the total expenditures, approximately 85 percent goes to personnel costs.
- 4.4.2** The ACFPD has no long-term debt. Facilities, equipment and capital improvements are funded through the Fleet Facilities and Equipment Fund.
- 4.5.1** ACFPD works cooperatively with County, state and local agencies. Through the County Fire Department it has automatic aid agreements with CSA 3 and CALFIRE to provide coverage for the 61 square mile service area of South County and other areas as needed. It also has mutual aid agreements with the City of Vallejo and provides regional heavy rescue US&R certified response as needed.
- 4.5.2** ACFPD has automatic aid agreements and mutual aid with the Napa County Fire Department, CALFIRE and the City of Vallejo. These agreements provide coverage for the 61 square mile service area of South County and other areas as may be needed.
- 4.5.3** The District maintains a JPA with the City of Napa. The JPA includes fire prevention services and after business hours Battalion Chief coverage for the District.
- 4.5.4** ACFPD exhibits management efficiencies through its many long range planning activities. The District recently completed a five year strategic plan and has proceeded to accomplish those goals as documented in its annual report.
- 4.6.1** The five member City Council of American Canyon serves as the Board for ACFPD. They meet regularly on the first and third Tuesday of the month. ACFPD does not maintain a website but has a link on the City website at www.cityofamericancanyon.org/city-departments/fire-district.
- 4.6.2** The ACFPD staff includes 20 career personnel which is sufficient to provide fire protection and advanced life support emergency medical services.
- 4.7.1** LAFCO policies for the efficient provision of services apply as guides to orderly growth and services.
- 4.8.1** The District participates in mutual aid and automatic aid agreements with CALFIRE and other local departments to support fire suppression in the County.

5: COUNTY SERVICE AREA 3

The County Service Area No. 3 (CSA 3) is a County Service Area organized under the County Service Area Law in California Government Code Sections 25210.1–25217.4. Originally formed by the County Board of Supervisors in 1979, the agency now provides the following services: fire suppression and prevention, rescue, hazardous materials (first response) and basic/advanced emergency medical care, as well as median landscaping, street lighting, and various street maintenance services. CSA 3's service area is approximately 2.7 square miles (1,742 acres) and includes the Napa County Airport area and adjacent unincorporated areas. As shown in Exhibit 5-1, the CSA 3 boundaries are somewhat irregular and include a variety of land uses such as minimal single-family residential, growing commercial and industrial facilities, and the Napa County Airport.

CSA 3 provides structural, wildland fire suppression, emergency medical services and houses the County HazMat unit equipment. CSA 3 provides fire services through the Napa County Fire Department, which has an agreement with CALFIRE for emergency medical service at the Basic Life Support (BLS) level as the first responders to these types of calls. A private ambulance company, AMR Napa, provides Advanced Life Support (ALS) and transport to the hospital. CSA 3, via County Fire Department, reviews all applications for new commercial and industrial construction, occupancy changes, or tenant changes that are within its service area and require a building permit.

5.1 - Growth and Population Projections

Based on the 2010 census, there were seven people in four housing units and two households living in the District. CSA 3 is zoned industrial or public institutional for the Napa County Airport. The only development slated for the area would be industrial so that the residential population is expected to remain the same.

DETERMINATIONS

5.1.1 The estimated current population of seven is expected to remain unchanged as the any development would be expected to be industrial consistent with the zoning.

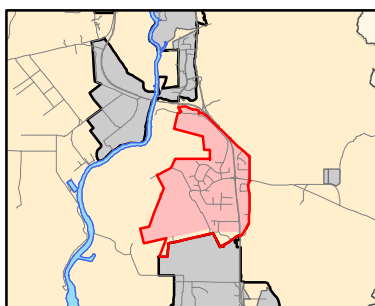
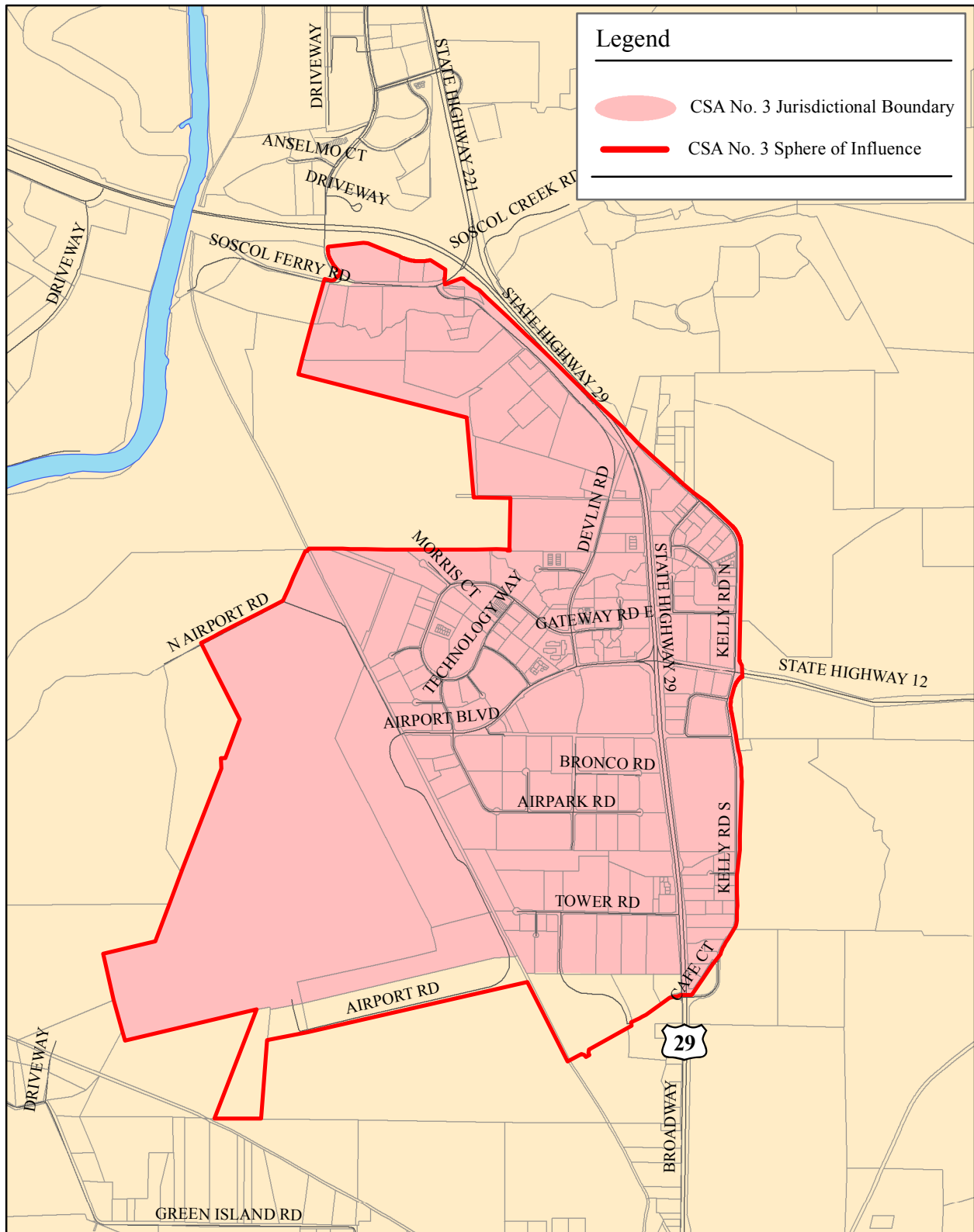
5.2 - Disadvantaged Unincorporated Communities

SB 244 requires identification of disadvantaged unincorporated communities that lie within CSA 3's SOI or proposed SOI. CKH defines a disadvantaged unincorporated community as inhabited territory (12 or more registered voters) with a median household income of 80 percent or less of the statewide median household income. As discussed in the previous section there are only seven people residing in CSA 3. Therefore for CKH purposes CSA 3 is considered uninhabited so there are no DUC's in CSA 3.

DETERMINATION

5.2.1 There are only seven residents of CSA 3. Therefore the District is considered uninhabited and there are no DUC's in CSA 3.

Exhibit 5-1: County Service Area No. 3



Not to Scale
October 2, 2014
Prepared by BF

LAFCO of Napa County
1030 Seminary Street, Suite B
Napa, California 94559
www.napa.lafco.ca.gov

5.3 - Present and Planned Capacity of Public Facilities

CSA 3 is a dependent special district that funds fire suppression, street sweeping, street landscaping, and street lighting services. Napa County administers the CSA and uses a variety of contract services, including Napa County Fire and CALFIRE for fire services and separate contracts for street sweeping, street lighting and landscape maintenance services.

CSA 3 provides services within three “zones” that overlap in designation and by type of service provided. Zone 1, Exhibit 5-2, is the portion of CSA 3 that receives street landscaping services from the District. As shown the services area includes most of the District and Napa County Airport.

Zone 2, Exhibit 5-3, is the area that receives Fire Protection Services under a contract with Napa County Fire and the State of California CALFIRE. Zone 2 includes all of the area of CSA 3 except approximately 160 acres located in the southern portion along Tower Road and within the service area of the ACFPD.

The Napa County Fire Department operates one station within the boundaries of CSA 3. The station is at 1555 Airport Boulevard, west of State Route 29. This station serves the 61-square-mile area of south Napa County and includes a HazMat response vehicle to serve the area, the engines, a HazMat truck/trailer, and a pickup. Several pieces of equipment are planned for replacement. Table 5-1 summarizes the replacement plan.

Table 5-1: CSA 3 Apparatus Replacement Schedule

| APPARATUS | STATUS |
|--|------------------------|
| HazMat Truck/trailer | Replace in 2018 |
| Engine—Type III Wildland | Rotate unit as needed |
| Engine—Type I | Replace in Spring 2018 |
| Pickup truck | Replace in Spring 2018 |
| Source: Personal Communication Chief Biermann 2017 | |

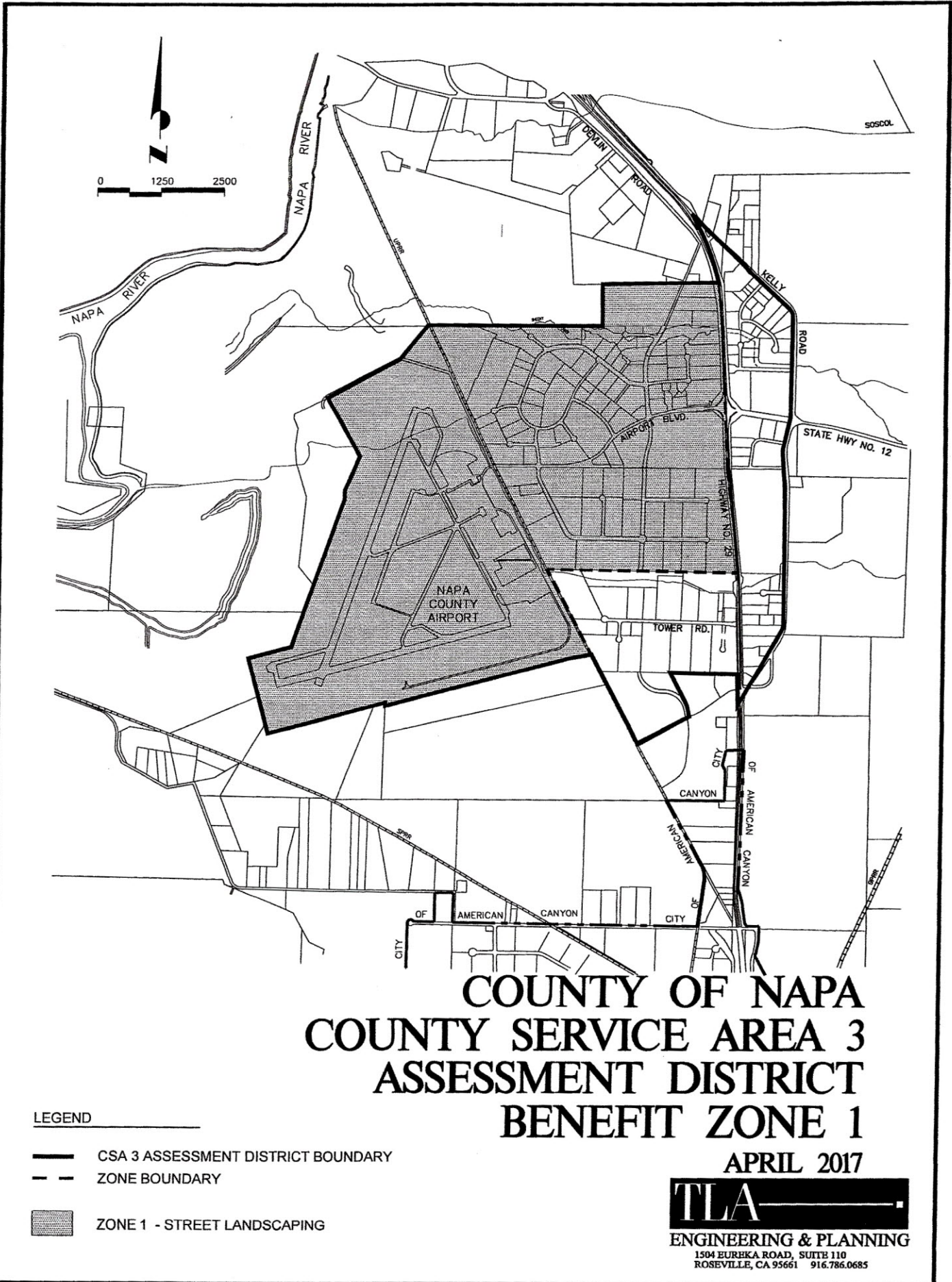
Emergency calls for service are dispatched via radio from CALFIRE’s St. Helena Emergency Command Center located at 1199 Big Tree Road, St. Helena, CA 94574. Calls for service have ranged from 105 to 118 between 2014 and 2016.

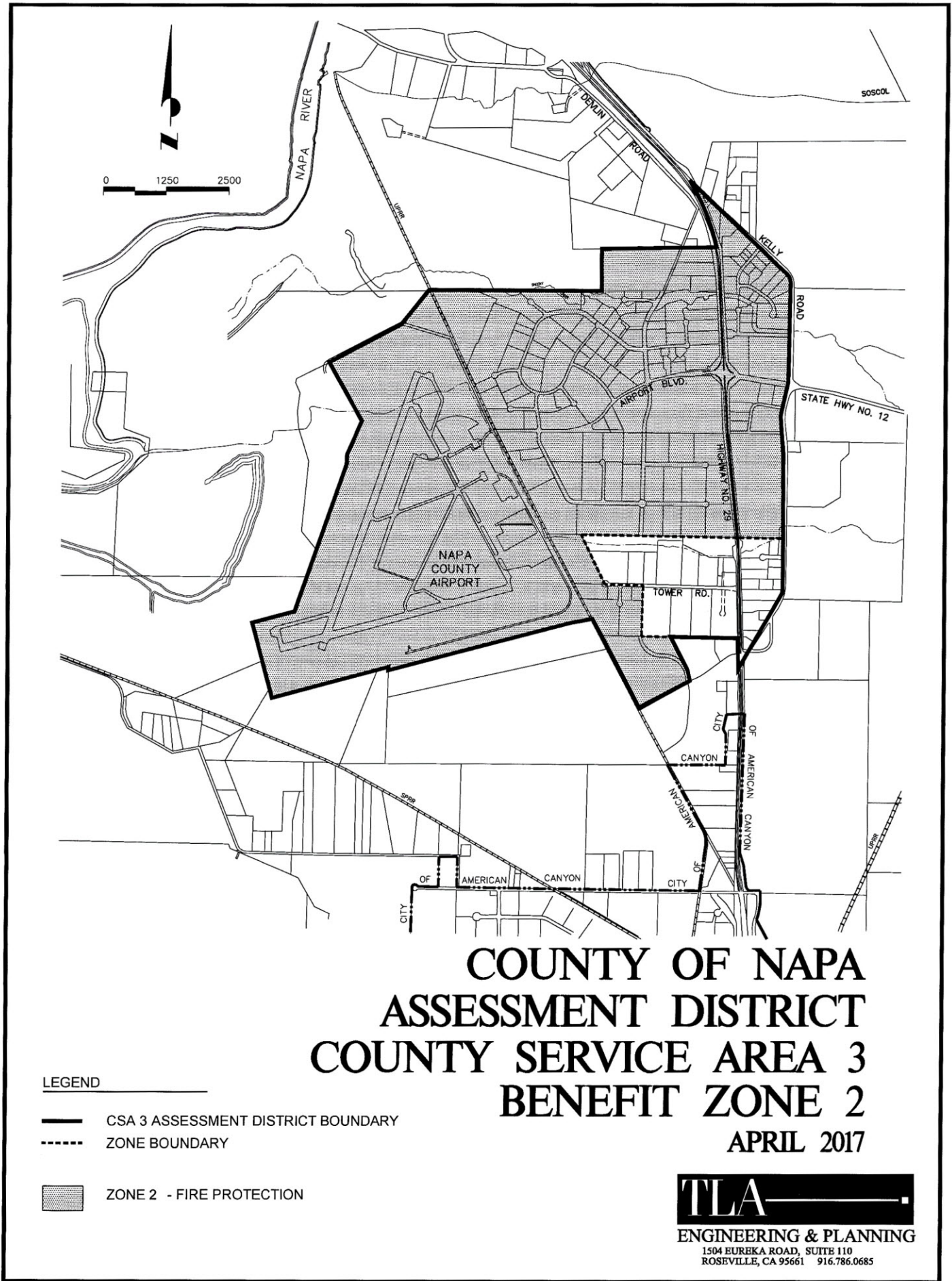
In 2014, of 105 calls for service, 69% were for non-fire incidents. In 2016, the last full year for which information was available, of 118 calls for service, 79% were for non-fire incidents.

Average response time to a fire or medical emergency call in the CSA 3 station area is 7 minutes and 5 seconds. The CSA 3 area currently has an ISO rating of Class 6 on a scale of 1 to 10, where 1 is the best.

Zone 3, Exhibit 5-4, receives street sweeping and street lighting services. As shown it includes all of the area of CSA 3. Services are provided by an independent contractor.

Exhibit 5-2: CSA 3 Zone 1





**COUNTY OF NAPA
ASSESSMENT DISTRICT
COUNTY SERVICE AREA 3
BENEFIT ZONE 2**

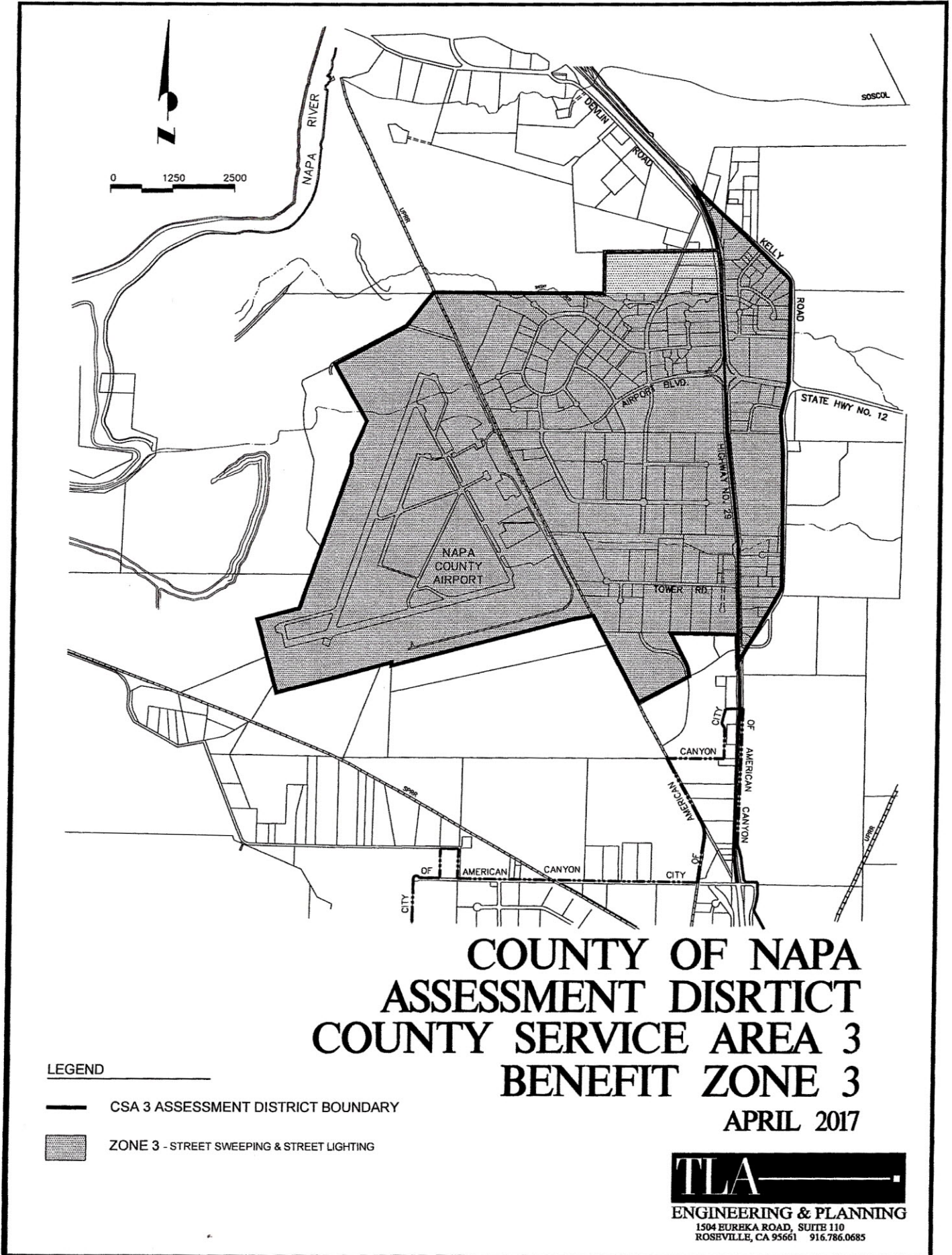
APRIL 2017

LEGEND

- CSA 3 ASSESSMENT DISTRICT BOUNDARY
- ZONE BOUNDARY
- ▨** ZONE 2 - FIRE PROTECTION

TLA
ENGINEERING & PLANNING
1504 EUREKA ROAD, SUITE 110
ROSEVILLE, CA 95661 916.786.0685

Exhibit 5-4: CSA 3 Zone 3



DETERMINATIONS

- 5.3.1** CSA 3 is a dependent special district that funds fire suppression and street services such as street sweeping, street landscaping, and street lights. All services are provided through contract with other agencies. CSA 3 provides structural and wildland fire suppression services, and emergency medical services by contracting with Napa County Fire which contracts with CALFIRE.
- 5.3.2** CSA 3 operates from one fire station staffed by full-time personnel for one engine, 24 hours a day, 7 days a week, all year. CALFIRE supplements this coverage with an additional engine and four personnel for the summer fire season, generally from April through October.
- 5.3.3** The equipment is located at the Greenwood Ranch Fire Station 27 at 1555 Airport Boulevard. Equipment includes one Type 1 engine, one reserve Type 1 engine, one Type 3 brush engine, one HazMat tractor/trailer vehicle, and one utility pick up vehicle.
- 5.3.4** Between 2014 and 2016, calls for service ranged from a low of 105 in 2014 to a high of 118 in 2016. Calls are expected to increase as the CSA 3 builds out.
- 5.3.5** Average response times to CSA 3 area calls are 7 minutes, 5 seconds. The CSA 3 area currently has an ISO rating of Class 6 on a scale of 1 to 10, where 1 is the best.

5.4 - Financial Ability to Provide Services

CSA 3 is funded primarily by two special assessments. One of the assessments, the special fire tax, was passed by voters in 1997 as part of the development process. The assessment is based upon the use of the property and improvements and with an annual adjustment based upon the Engineering News Record formula for the San Francisco area. Another separate assessment funds street services and administration but is a much smaller amount.

Fire Station 27 serves the entire unincorporated area of south Napa County (61 square miles). The expenses of operating Station 27 are proportioned to CSA 3 (33.3 %) and to the Countywide Fire Fund (66.7 %), based upon calls for service and area served calculations as described in the Annual Engineer's Report. The assessment is calculated assuming buildout of the District. Since the District is not fully built out the total assessment collected is less than what is needed to fully fund services. The difference is supplied by the County. The County supplement varies based upon the calls for service and revenues generated as well as the budgeted needs. Since FY 12–FY 14 to FY 17–18, the supplement has ranged from \$44,752 to \$110,445. It is planned that the supplement will lower over time as the CSA 3 planning area is developed.

The total annual CSA 3 budget is approximately \$500,000. Table 5-2 summarizes revenues and expenditures for FY 13–FY 17. The revenue sources are special assessments, one for fire and one for streets. Expenditures are primarily allocated to Napa County Fire for fire services, with small contracts for street sweeping and landscaping as well as utilities such as street lighting. Table 5-2 shows there has been a surplus all 5 years, indicating CSA 3 has adequate funding based on assessment revenue and the County contribution.

Table 5-2: CSA 3 Revenues and Expenses FY 13–FY 17

| FIRE | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 |
|----------------|--------------|--------------|--------------|--------------|--------------|
| Revenues | \$367,041 | \$367,013 | \$395,039 | \$409,243 | \$429,462 |
| Expenses | \$359,131 | \$327,623 | \$371,135 | \$400,533 | \$271,221 |
| Surplus | \$7,910 | \$39,390 | \$23,904 | \$8,709 | \$158,241 |
| STREETS | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 |
| Revenues | \$75,598 | \$76,275 | \$76,941 | \$75,881 | \$75,418 |
| Expenses | \$42,712 | \$46,529 | \$44,610 | \$52,384 | \$50,766 |
| Surplus | \$32,886 | \$29,746 | \$32,331 | \$23,497 | \$24,652 |

Source: Napa County, 2015–2017.

Ratios of Revenue Sources

CSA 3 has relied on a contribution from the County Fire Fund to balance the costs of upgraded fire service and the voter-approved Assessment Fee of 1997 which accounts for 80 to 85 % of the revenues. It is anticipated that as the Airport Area Complex develops, assessments will increase to a level to fully fund all services. The Assessment Fee includes an Engineering News Record formula for adjustments annually. This has been a consistent revenue base to continue services at their existing levels.

Ratio of Reserves or Fund Balance to Annual Expenditures

CSA 3 maintains a reasonable fund balance for the size of area and services provided. The costs in the Streets Services portion have consistently been below estimated annual costs and a reserve balance has been developed currently estimated at \$170,000. The Fire Services section has an estimated reserve balance of \$490,000.

Annual Debt Service Expenditures to Total Annual Expenditures

CSA 3 has no debt service obligations. The County Consolidated Fire Fund purchases all County-owned facilities and equipment. CALFIRE provides its own additional fire engine for fire season services.

Capital Improvement Program

The County has historically administered any required Capital Improvement Projects in CSA 3 through the Public Works Department for Streets and the County Fire Department for Fire Services. CSA 3 pays an amortized amount for cost of equipment and the fire station repairs.

DETERMINATIONS

- 5.4.1** CSA 3's operating budget is just over \$500,000 per year. CSA 3 derives most of its revenues from two voter-approved special assessments, one for fire and one for streets. Expenditures

go to Napa County Fire for fire services and to a number of small contractors that provide street sweeping and streetlights.

5.4.2 Since the fire assessment is calculated based on full buildout which has not yet been achieved the assessment revenue is supplemented by the County to cover costs for fire protection. It is anticipated that as the Airport Area Complex develops, assessments will increase to a level to fully fund all services.

5.4.3 CSA 3 has no long-term debt. Financing and capital improvements are funded through County Public Works and Fire Department budgets.

5.5 - Status and Opportunities for Shared Facilities

CSA 3 is a relatively small service area of 2.7 square miles and, through administration by the County Department of Public Works, minimizes administrative costs and uses services available through the County. CALFIRE provides additional services above those of the countywide fire department.

CSA 3 fire services operate out of the Greenwood Fire Station. Napa County Fire operates the station and shares it with CALFIRE. Napa County Fire, the service provider in CSA 3, can draw upon the emergency resources of other fire departments located in the area by means of automatic and mutual aid agreements. Napa County Fire also receives calls for service in CSA 3 territory via radio from CALFIRE's Emergency Command Center. CALFIRE provides additional fire service in the summer fire season using the fire engine at Station 27 and providing four personnel.

DETERMINATIONS

5.5.1 CSA 3 works cooperatively with state and local agencies. Since Napa County Fire, which provides services to CSA 3, has automatic aid agreements with CALFIRE and ACFPD, CSA 3 also has mutual aid agreements via the County Fire Department.

5.6 - Government Structure and Accountability

CSA 3 is administered by Napa County and the Board of Directors consists of the five members of the Board of Supervisors elected to four-year staggered terms. The Board generally meets on Tuesdays of each month but no more than four times a month. Items pertaining to the CSA 3 are placed in a separate agenda as needed. Meetings are noticed according to the Brown Act and the public is welcome. CSA 3 does not maintain a separate website, but a link is available under the Department of Public Works Airport Division.

The CSA 3 service model for fire protection is a full-time-staffed department. The structure of the organization is typical of most fire departments and appears to be appropriate for the type of department. The only staff dedicated to CSA 3 are the 2 Captains and 11.5 Engineer positions that staff the fire station. During the summer fire season, CALFIRE also provides four additional career staff.

One of the main governance issues or topics is services to rural and open space areas adjacent to the CSA 3 and ACFPD. While the CSA 3 station covers the 61-square-mile area of south Napa County, ACFPD has its station and additional capabilities closer to the rural areas. The two agencies have an

automatic aid agreement whereby ACFPD responds for the County to areas east and south of their station.

DETERMINATIONS

- 5.6.1** The County Board of Supervisors serves as the Board of Directors for CSA 3. It consists of five members elected at large to four-year staggered terms. The Board generally meets each Tuesday of each month but no more than four times a month. CSA 3 does not maintain a website, but it has a link on the County Department of Public Works website at www.countyofnapa.org/publicworks/csa.
- 5.6.2** Napa County Fire dedicates 13.5 career personnel, which is sufficient to provide fire protection and basic life support emergency medical services.
- 5.6.3** CSA 3 and the ACFPD have automatic aid agreements and mutual aid through the Napa County Fire Department and CALFIRE. These agreements provide coverage for the 61-square-mile service area of South County.

5.7 - LAFCO Policies Affecting Service Delivery

Napa LAFCO has established policies to help meet its CKH mandates. This section identifies local LAFCO policies that may affect delivery of services by the CSA 3. One of the goals of LAFCO is “encouraging orderly formation of local agencies and the efficient provision of services.” As the CSA 3 and ACFPD continue to pursue cooperative services, the policies related to efficient provision of services would apply.

DETERMINATIONS

- 5.7.1** LAFCO policies for the efficient provision of services apply.

5.8 - Relationship to Regional Growth Goals and Policies

The District is responsible for services to Napa County Airport, one of the smaller regional airports in the Bay Area. The operation of and services provided to the airport industrial area would not be affected by the development of the PDA in the City of American Canyon or the PDA in the City of Napa. The street maintenance and fire suppression services could be important in maintaining the Napa County Airport as a center for goods movement in Napa County with its implication on jobs, housing, the overall economy of the region, and air quality. Given the size of the airport it is assumed there is little impact or influence.

- 5.8.1** The District provides fire and street maintenance services which are important in operating the Napa County Airport. The airport is part of the network of facilities essential for goods movement in Napa County.

5.9 - Summary of Determinations

- 5.1.1** The estimated current population of seven is expected to remain unchanged, since any development would be expected to be industrial uses, consistent with the zoning.
- 5.2.1** There are only seven residents of CSA 3. Therefore the District is considered uninhabited and there are no DUC's in CSA 3.
- 5.3.1** CSA 3 is a dependent special district that funds fire suppression and street services such as street sweeping, street landscaping, and street lights. All services are provided through contract with other agencies. CSA 3 provides structural and wildland fire suppression services, and emergency medical services by contracting with Napa County Fire which contracts with CALFIRE.
- 5.3.2** CSA 3 operates from one fire station staffed by full-time personnel for one engine, 24 hours a day, 7 days a week, all year. CALFIRE supplements this coverage with an additional engine and four personnel for the summer fire season, generally from April through October.
- 5.3.3** The equipment is located at the Greenwood Ranch Fire Station 27 at 1555 Airport Boulevard. Equipment includes one Type 1 engine, one reserve Type 1 engine, one Type 3 brush engine, one HazMat tractor/trailer vehicle, and one utility pick up vehicle.
- 5.3.4** Between 2014 and 2016, calls for service ranged from a low of 105 in 2014 to a high of 118 in 2016. Calls are expected to increase as the CSA 3 builds out.
- 5.3.5** Average response times to CSA 3 area calls are 7 minutes, 5 seconds. The CSA 3 area currently has an ISO rating of Class 6 on a scale of 1 to 10, where 1 is the best.
- 5.4.1** CSA 3's operating budget is just over \$500,000 per year. CSA 3 derives most of its revenues from two voter-approved special assessments, one for fire and one for streets. Expenditures go to CALFIRE for fire services and to a number of small contractors that provide street sweeping and streetlights.
- 5.4.2** Since the fire assessment is calculated based on full buildout which has not yet been achieved the assessment revenue is supplemented by the County to cover costs for fire protection. It is anticipated that as the Airport Area Complex develops, assessments will increase to a level to fully fund all services.
- 5.4.3** CSA 3 has no long-term debt. Financing and capital improvements are funded through County Public Works and Fire Department budgets.
- 5.5.1** CSA 3 works cooperatively with state and local agencies. Since Napa County Fire, which provides services to CSA 3, has automatic aid agreements with CALFIRE and ACFPD, CSA 3 also has mutual aid agreements via the County Fire Department.
- 5.6.1** The County Board of Supervisors serves as the Board for CSA 3. It consists of five members elected at large to four-year staggered terms. The Board generally meets each Tuesday of each month but no more than four times a month. CSA 3 does not maintain a website, but

it has a link on the County Department of Public Works website at www.countyofnapa.org/publicworks/csa.

- 5.6.2** Napa County Fire dedicates 13.5 career personnel, which is sufficient to provide fire protection and basic life support emergency medical services.
- 5.6.3** CSA 3 and the ACFPD have automatic aid agreements and mutual aid through the County Fire Department and CALFIRE. These agreements provide coverage for the 61-square-mile service area of South County.
- 5.7.1** LAFCO policies for the efficient provision of services apply.
- 5.8.1** The District provides fire and street maintenance services which are important in operating the Napa County Airport. The airport is part of the network of facilities essential for goods movement in Napa County.

6: SPHERE OF INFLUENCE CONSIDERATIONS

This chapter includes sphere of influence recommendations and analysis for each agency. CKH requires LAFCO to adopt a sphere of influence and map for each city and each special district in the County. The sphere of influence is defined by CKH in Government Code Section 56076 as “a plan for the probable physical boundary and service area of a local agency or municipality as determined by the Commission.”

The LAFCO Commission must make determinations with respect to the following factors when establishing, reviewing, amending, or updating a sphere of influence:

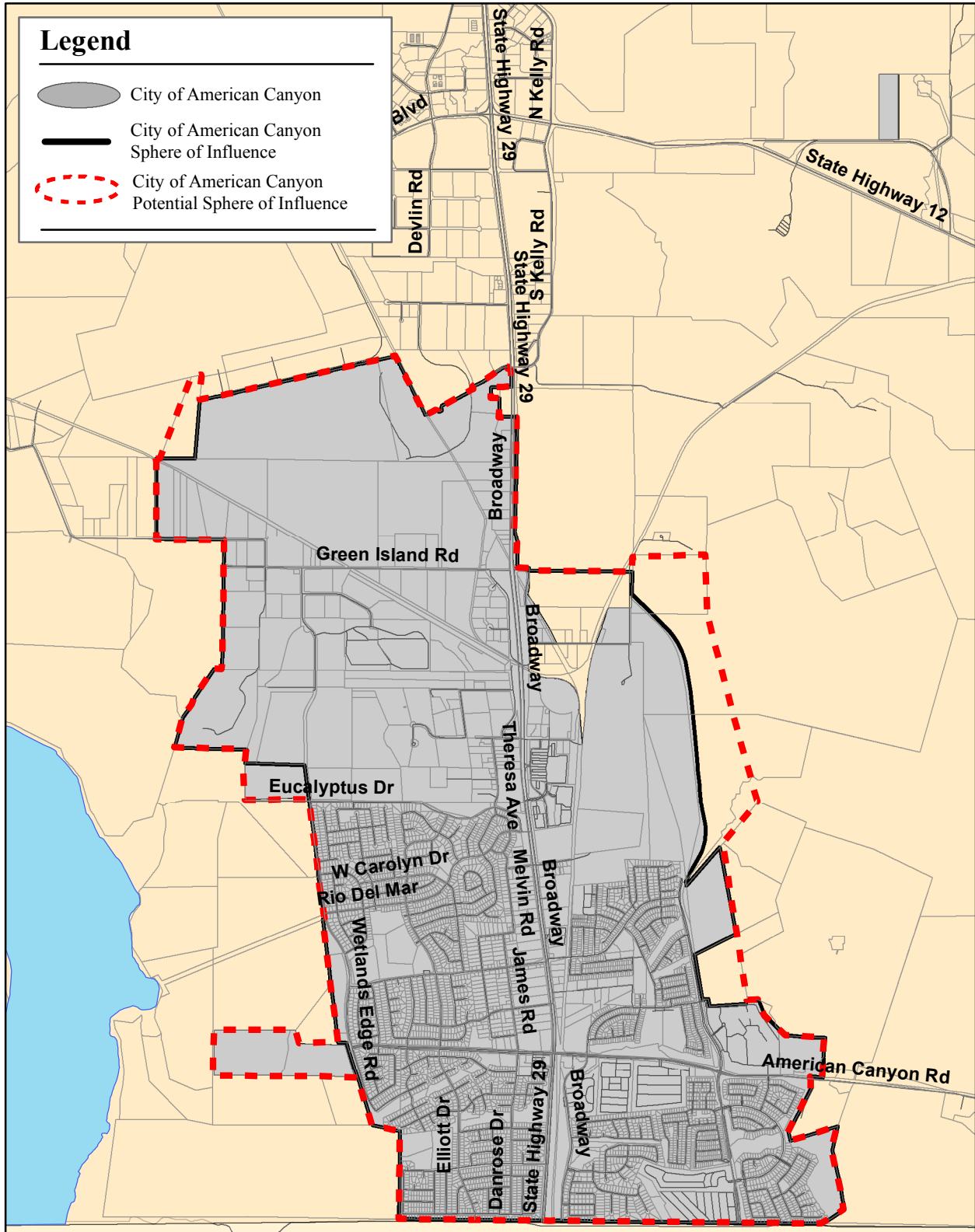
- **Present and planned land uses in the area, including agricultural and open space lands** - This consists of a review of current and planned land uses based on planning documents to include agricultural and open-space lands.
- **Present and probable need for public facilities and services** - This includes a review of the services available in the area and the need for additional services.
- **Present capacity of public facilities and adequacy of public services provided by the agency** - This section includes an analysis of the capacity of public facilities and the adequacy of public services that the agency provides or is authorized to provide.
- **Social or economic communities of interest** - This section discusses the existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency. These are areas that may be affected by services provided by the agency or may be receiving services in the future.
- **Present and probable need for services to disadvantaged unincorporated communities** - Beginning July 1, 2012 the commission must also consider services to disadvantaged unincorporated communities which are defined as inhabited areas within the SOI whose median household income is less than or equal to 80 percent of the statewide median income.

The following sections provide recommendation and discussion of each of the determination required to update the spheres for the City of American Canyon, the American Canyon Fire Protection District, and County Service Area 3. Although the spheres are subject to CEQA this section will not include the CEQA analysis. That is better left to Napa LAFCO’s CEQA consultant.




6.1 - City of American Canyon

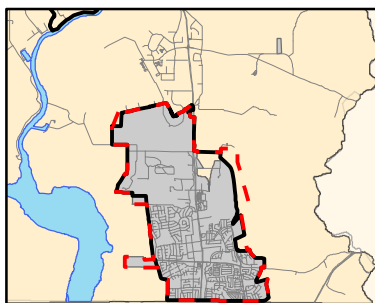
The City of American Canyon encompasses approximately six square miles at the southern end of Napa County. The City boundaries are contiguous with the Solano County and City of Vallejo boundaries, and extend north towards the Napa County Airport and east towards the Sulphur Springs mountains. The American Canyon Sphere of Influence (SOI) that was approved by LAFCO at the time of incorporation in 1992. Exhibit 6-1 shows the city boundary, the ULL, its current, and potential SOI.

Exhibit 6-1: City of American Canyon with Potential Sphere



Legend

-  City of American Canyon
-  City of American Canyon Sphere of Influence
-  City of American Canyon Potential Sphere of Influence



Not to Scale
September 5, 2017
Prepared by BF




LAFCO of Napa County
1030 Seminary Street, Suite B
Napa, California 94559
<http://www.napa.lafco.ca.gov>

The City and County agreed to an urban limit line in 2008 which is in force until 2030. Given that the ULL is legally binding until 2030 and in fact is the ultimate boundary of the City it makes sense to set the sphere as the ULL.

Recently the owner of the Hess property inquired about possible annexation to the City. The Hess property is currently a vineyard which is adjacent to the City and contiguous to the northeast portion of the ULL. One advantage of annexing the Hess property is that the Newell Road extension is slated to go through the property. However, NVTAs has no current plans for the extension and has yet to identify funding for the project (see Appendix A). It appears the time frame for the extension is beyond the time frame of this MSR. In addition in order to annex the Hess property the City would have to renegotiate the ULL with the County. Therefore the expansion of the sphere to include the Hess property is not recommended at this time.

- **Present and planned land uses in the area, including agricultural and open space lands.**

Most of the area within the ULL has been built out. There are still some vacant and underutilized parcels that could be developed. There a total of approximately 72 acres of low density residential, approximately 3 acres of medium density residential, and 43 acres of mixed use parcels. Each of these parcels lies within the city limits. Of these there are 531 lower income lots and 122 moderate and above income lots.

In addition there is the Watson Ranch Specific Plan which includes 309 acres of primarily farmland and wetlands in addition to an abandoned cement plant. At present the Watson Ranch area is hayfields and wetlands. The specific plan proposes some 1200 single family residences and a 200 room hotel along with mixed use development.

- **Present and probable need for public facilities and services.** Development of any of these parcels would require city services. The American Canyon Fire Protection District already provides fire services. These areas are in the water and sewer service areas that the City acquired when it was incorporated. Watson Ranch will also require more parks and open space, a network of streets, sidewalks, and bike trails, but these are addressed in the specific plan.
- **Present capacity of public facilities and adequacy of public services provided by the agency.** The addition of 1200 homes in Watson ranch will require some modification to existing infrastructure. It will require larger water mains, upsized sewer lines, two water storage tanks, and a recycled water line. The water treatment plant and the wastewater treatment plant will have sufficient capacity. The City will more than likely hire additional police officers to maintain the ratio of 1.2 sworn officers per thousand.
- **Social or economic communities of interest.** There are no social or economic communities of interest since the area is totally within the ULL.
- **Present and probable need for services to disadvantaged unincorporated communities.** There are no DUC's in and around the City. The MHI of \$81,955 for the area is well above the 80% of the statewide MHI threshold.

6.2 - American Canyon Fire Protection District

The American Canyon Fire Protection District (ACFPD) provides fire protection services to approximately 4,395 acres including all of American Canyon city limits as well as some areas to the north and east of the city. As shown in Exhibit 6-2, the ACFPD boundaries are the Napa River to the west, the City of Vallejo to the south and Interstate 80 to the east. The service area includes a variety of areas and uses including residential, growing commercial and industrial facilities and rural areas.

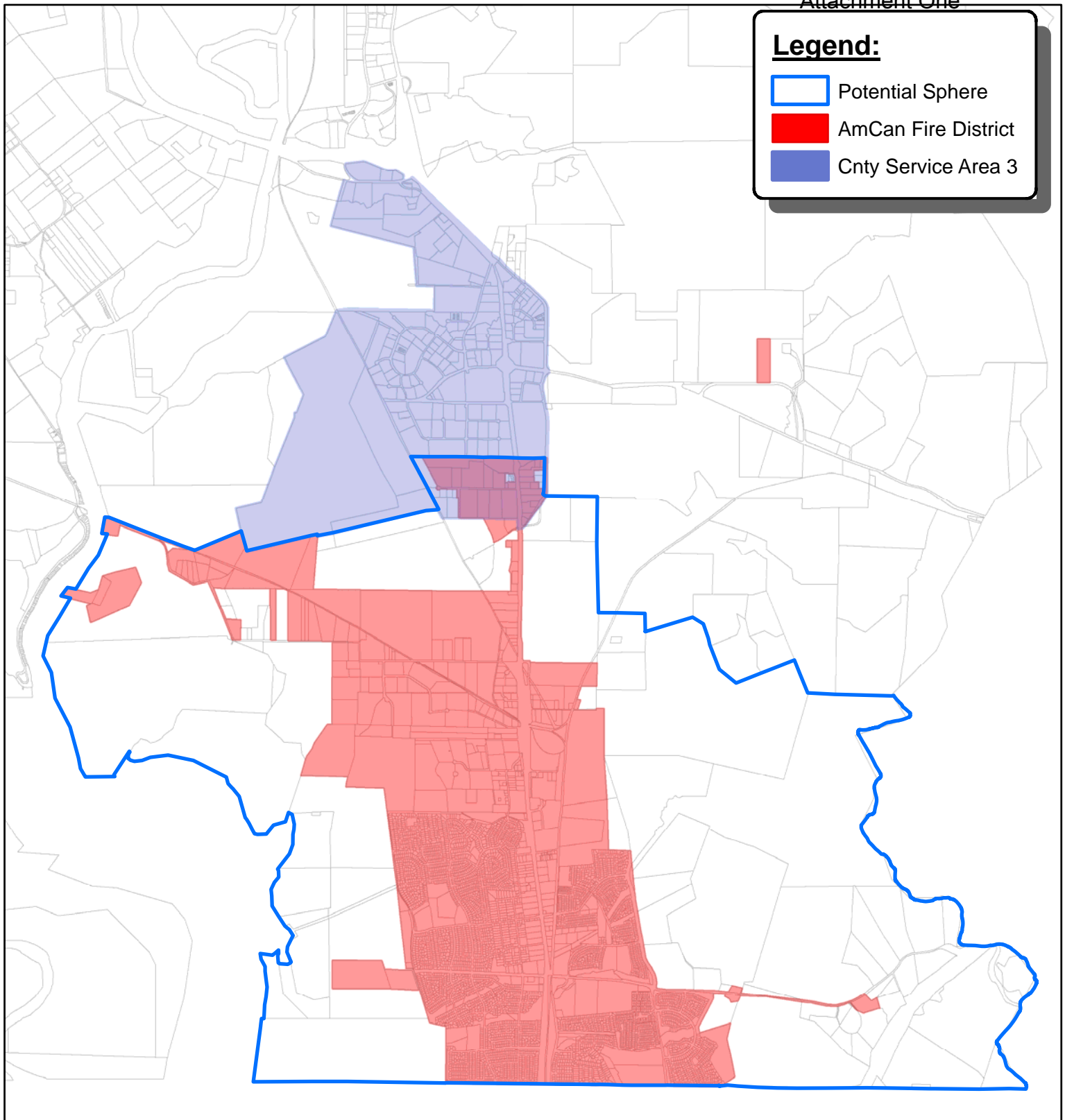
One of the main governance issues is service to rural and open space areas adjacent to ACFPD. While the ACFPD station covers the City, ACFPD has its station and additional capabilities closer to much of the rural areas east of the City. The ACFPD and County of Napa have worked under an automatic aid agreement for many years where ACFPD responds to areas east and south of their station for the County.

ACFPD has stated interest in expanding its sphere of influence and possibly eventually annexing some of these rural areas. Adding the additional area would result in a district of approximately 10,415 acres which would make the City portion less than 70% of the District. The effect of adding the area would make the District an affected agency should there be any proposals to change land use. It would also allow the agency to provide an out of area service and ultimately make an application to LAFCO to annex the territory. Upon annexation, the District would no longer qualify as a subsidiary district but may choose to hold an election for an independent board of directors. It is recommended the Commission consider the District's request and decide whether to keep the current sphere or expand it to include the rural areas that are served by mutual and automatic aid agreements.




- **Present and planned land uses in the area, including agricultural and open space lands.** Most of the land which is included within the District's requested "Sphere Study Area" is owned by governmental entities including the State of California - Department of Fish and Game, City of American Canyon, Napa Valley Unified School District, State of California - Department of Transportation and South Napa Waste Management Authority. The area to the north and northeast is zoned industrial. The area to the east and west is zoned agricultural preserve. There are no anticipated developments that would change the zoning in the proposed area.
- **Present and probable need for public facilities and services.** The area in the study area already receives fire protection services through mutual and automatic aid agreement with neighboring agencies.
- **Present capacity of public facilities and adequacy of public services provided by the agency.** The District opened a new headquarters station at 911 Donaldson Way East in July, 2007 and continues to maintain the station located at 225 James Road with intentions, at some time in the future, to staff it as a second station. The District has made major investments in apparatus and equipment in order to provide service to the area. The District has a capital equipment replacement plan which included replacing two (2) wildland firefighting apparatus in 2017. The District's capital plan provides for the ongoing replacement of all apparatus and equipment including, rescue equipment, and two rescue boats. These purchases were

Exhibit 6-2: ACFPD Potential Sphere Area

Attachment One



Legend:

-  Potential Sphere
-  AmCan Fire District
-  Cnty Service Area 3



AMERICAN CANYON FIRE DISTRICT SPHERE OF INFLUENCE STUDY AREA



February 2007

partially made because of the needs within ACFPD response area which is one and the same as the area which is requested to be included in the sphere of influence study.

Calls for service have averaged around 1500 since 2010 of which 15%, or approximately 225, are for out district emergencies. The district is well equipped to handle that level of calls and has responded in less than 5 minutes 76% of the time in 2016. Further the ISO rating is 2/2Y on a scale of 1 to 10 where 1 is the best. The District through past performance has shown it has the capacity to serve the study area.

- **Social or economic communities of interest.** There are two social or economic communities of interest. One is the City of American Canyon which already receives services and comprises 87% of the District. The other is the airport industrial area which is to the north of the study area. The Airport Industrial Area is served by CSA 3 which has an auto aid agreement with the ACFPD. The southeast corner of the Airport Industrial Area is already within ACFPD boundaries.
- **Present and probable need for services to disadvantaged communities.** There are no disadvantaged unincorporated communities that need or would need services from the District.

6.3 - County Service Area 3

CSA 3 primarily serves the Airport Industrial Area and any future development will be in the industrial area already in the CSA's current boundary. Since there is no anticipated expansion of services provided by CSA 3 beyond the current sphere, the recommendation is to affirm the current sphere of influence with no changes..

- **Present and planned land uses in the area, including agricultural and open space lands.** The area is designated as the South County Industrial area and zoned industrial and public institutional. The public institutional portion contains the airport. The City of American Canyon to the south and the City of Napa to the north are zoned urban residential. To the east and west the area is zoned agricultural watershed and open space. It is anticipated the zoning will remain unchanged in the future.
- **Present and probable need for public facilities and services.** There is no anticipated development outside and immediately adjacent to CSA 3. Therefore there is no present nor probable need for services outside the CSA 3 boundaries.
- **Present capacity of public facilities and adequacy of public services provided by the agency.** CSA 3 has the capacity to serve areas within its boundaries. Since services are contracted out any changes can be accommodated in existing contracts. In addition there are mutual and automatic aid agreements with neighboring fire agencies. Services are funded primarily by an assessment, supplemented by the County.
- **Social or economic communities of interest.** The City of American Canyon is a community of interest located on the southern border of CSA 3. The City of American Canyon receives fire services from the American Canyon Fire Protection District and provides its own street maintenance services.

- **Present and probable need for services to disadvantaged unincorporated communities.**

There are no disadvantaged unincorporated communities that need or would need services from the District.

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**APPENDIX A:
“Improving Traffic Flow On The Highway” Staff Report March 28, 2017**



SUBJECT

Update on Strategy to “Improving Traffic Flow on the Highway.”

SUBMITTED BY

Jason B. Holley, P.E. Public Works Director
Brent Cooper, AICP, Community Development Director
Dana Shigley, City Manager

BACKGROUND AND ISSUES

After considerable community outreach in 2013, the City Council adopted a community Vision Statement. Soon after, the City Council also adopted its first Strategic Plan consisting of seven strategic focus areas, numerous strategies and their respective goals in support of the new Vision Statement. As time passed, the City accomplished many of the stated initiatives and the Strategic Plan was updated by the Council in Spring 2016.

The updated Strategic Plan includes a Focus Area for “Transportation”. Specifically, it strives to: “Improve the City’s transportation network to mitigate traffic and enhance the quality of life for the community”.

A key Strategy in support of the Transportation Focus Area is: “Improving Traffic Flow on the Highway”. The workshop tonight is an opportunity for the community to receive an update on the City’s progress on implementing this Strategy. Specifically, the following Strategic Plan Goals in support of it:

- Goal TR-3: “Construct improvements to Highway 29 at Napa Junction.”
- Goal TR-4: “Ensure signal timing along Highway 29 is maximized using the most advanced technology available.”
- Goal TR-2: “Construct improvements to Theresa/Eucalyptus.”
- Goal ED-5: “Construct final leg of Devlin Road.”
- Goal TR-5: “Seek to obtain funding and construct Newell extension to Highway 29.”
- Goal TR-1: “Seek and obtain funding for highway widening consistent with the Highway 29 corridor study and Broadway District Specific Plan”.

The first three Goals (TR-2, 3, and 4) pertain to smaller, discrete highway intersection projects. The next three goals (ED-1, TR-5, and TR-1) pertain to the implementation of more costly, long-term regional initiatives.

| |
|--------------------------------------|
| HIGHWAY INTERSECTION PROJECTS |
|--------------------------------------|

Goal TR-3: “Construct improvements to Highway 29 at Napa Junction.” - The “SR29/Napa Junction Road Intersection Improvements Project – Phase 2 (TR17-0200)” is part of the FY2016-17 Capital Budget. Design of the project is complete and the City has obtained an Encroachment Permit from Caltrans. This Project is scheduled to go out to bid in April. Construction should be complete by the end of 2017. The Project will add two additional westbound turn lanes and widen the radius of the corners. The new

turn-lanes will increase capacity of the westbound approach, thereby reducing the amount of green time needed to serve the anticipated traffic volumes. The green time will be shifted to the north-south phase, thereby increasing through capacity and decreasing congestion. The corners will be widened to reduce potential conflicts between large trucks turning off the highway and vehicles waiting on the side street. The improvements are required as part of the Napa Junction III development and staff anticipates bringing an item to Council in April related to this project.

Goal TR-4: "Ensure signal timing along Highway 29 is maximized using the most advanced technology available." – Phase 1 of this project was completed in 2015. It implemented a coordinated signal timing plan in order to maximize consistent green times on the mainline. Currently the signal controllers use GPS clocks to "synchronize their watches" and then implement a sequenced timing plan from the same starting point each day. Unfortunately, this method is not always reliable and it difficult to know if the sequencing is performing as intended.

The next phase, "The "SR29 Signal Interconnect Project (TR15-0300)" is part of the FY2016-17 Capital Budget. This project physically connects each signal controller together in a series with wires and then designates one as the master controller. The master controller will ensure that all other controllers are operating the desired signal timing plan. In addition, detection cameras placed at each intersection will count objects as they pass-through. This video will provide a continuous counting of vehicles and feedback such a stopping time, etc. Staff is also exploring the addition of adaptive controller technology (such as Rhythm Engineering's™ "InSync" platform). This technology uses the data provided by the video to make adaptive changes in signal sequencing and timing in response to changing traffic conditions. This technology has demonstrated a measurable reduction in traffic congestion on highly-travelled roadways such as the highway.

The design of this next phase is complete and staff plans to submit an application for an Encroachment Permit from Caltrans shortly. This Project is scheduled to go out to bid in summer 2017. Construction should be complete by the end of 2017.

✓ Next Step: No Council action is needed on these two projects at this time. Both are in process and staff will return to the City Council as needed.

Goal TR-2: "Construct improvements to Theresa/Eucalyptus." - Design of the "Eucalyptus Dr. Realignment Project (TR13-0400)" is on hold pending conclusion on the Watson Ranch Specific Plan. In spring 2016, the California Transportation Commission unilaterally postponed state funding for this project until FY 2021-22.

Other projects not currently in the Strategic Plan

Other efforts either completed or planned include:

- Improving the Westbound Donaldson Way intersection at Highway 29. This effort, completed a couple years ago, significantly improved wait times and traffic flow from Vintage Ranch to the highway.
- The Commerce Blvd. connection to Eucalyptus Drive will be completed as part of the Clarke Ranch and Napa Junction School projects. This will provide a second access point into the Green Island area.

- The completion of class one bike trails continues to be a priority. The Kimberly Bay trail connection is currently in design and may be ready for funding by the end of the year. We recently completed one key link in the Vine Trail (Silver Oak) and another link will be completed with Devlin and Green Island Roads.
- The Bay Trail extension north continues to be elusive, with challenges from the Napa County Airport and State Fish and Wildlife.

NORTH/SOUTH CONNECTIONS

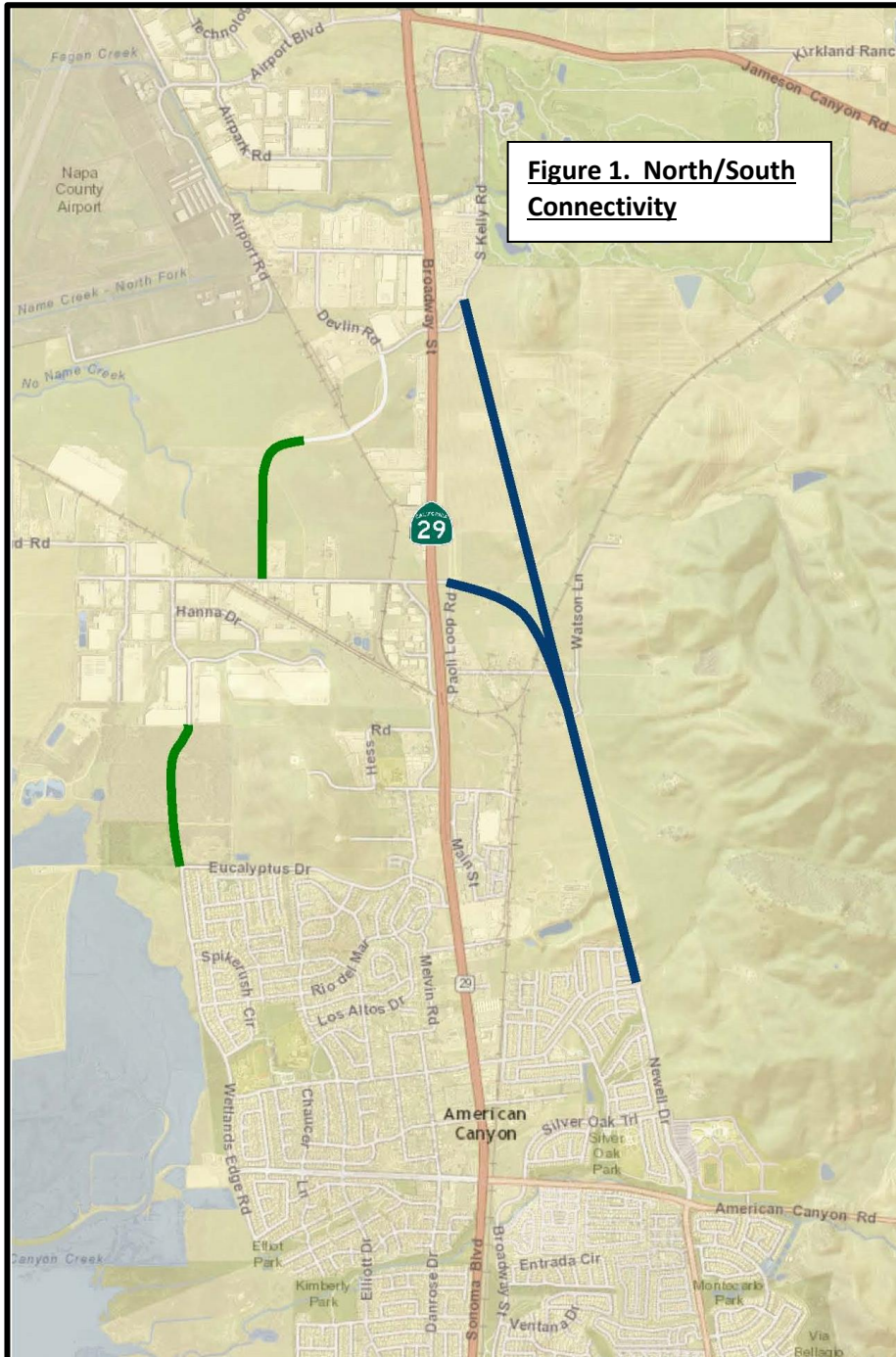
Since before the City's incorporation, all residents of Napa County have struggled with a lack of transportation alternatives to SR29. The result has been an ever-increasing level of traffic congestion as development in Napa County and the North Bay has increased. There are numerous reasons for the increased congestion, not the least of which is a County-wide housing-jobs imbalance. Simply put, most non-governmental jobs in Napa County are in the hospitality and agricultural industry. Many of these jobs are seasonal and pay modestly. This stands in stark contrast to the price of housing which is very high, primarily due to a lack of supply. In short, most residents of Napa County love living here, but relatively few are lucky enough to also work near where they live. And those that work in Napa County are more likely than not to live elsewhere (the NVTa Travel Behavior Study estimates there are 90,000 trips per day in Napa County that originate or conclude outside Napa County). The City Council has, for many years, advocated that any significant improvement to traffic congestion on Highway 29 through American Canyon will require a full range of improvements and policy changes, including investment in workforce housing in Napa County and improved transit and non-motorized options (of particular note, the Vine Trail and Bay Trail connections) in addition to improved highway and road connectivity.

In many respects, the lack of alternatives to SR29 mirrors the City's own water supply situation. In this case, the City relies almost solely on the State Water Project – which has a less than desirable reliability and over which the City has no control. Likewise, due to lack of funding and too many priorities, Caltrans provides a less than desirable level of service for operations and aesthetics on the highway. The City has limited ability to manage the highway, but similarly must work within Caltrans regulations and highly constrained funding to guide its future. And more importantly, neither the Legislature nor the California Transportation Commission has prioritized capital projects to increase capacity on SR29 and it seems unlikely they will do so anytime in the near future.

Nevertheless, SR29 is the central artery serving the life-blood of the North Bay economic engine. It is the *primary connection* between Napa County and southern Solano County, the East Bay and South Bay, and Central San Joaquin Valley. The current traffic congestion constrains economic development for all of Napa County. To exert leadership on the future of SR29, the Council is wisely investing in an initiative to increase capacity of highway by adding an additional travel lane in each direction. Much like the Alternative Intake Project (AIP) will set the stage for increased reliability and capacity for future City water customers, the "6-Lane Broadway Boulevard" will also increase roadway capacity by increasing the number of vehicle travel lanes from 4 to 6. Importantly, this increased capacity will benefit all Napa residents and improve economic growth in the region.

The analogy between water supplies and transportation systems goes much deeper than just the highway. Beyond just the AIP (i.e. highway), the Council has also begun to invest significant resources to *diversify* its water portfolio altogether. First, it has chosen to advance regionally significant recycled water projects as part of its award-winning Zero Water Footprint Policy. Secondly, the Council has

chosen to invest in a share of a new state-wide surface water storage system (Sites Reservoir). Much in the same way it is diversifying its water portfolio, the Council has also begun to help diversify the region's north-south transportation systems. This is primarily through the addition of two new roadway connections (1) Devlin Road (on the west side of SR29) and (2) Newell Drive (on the east side of SR29). Here too, the City is part of a broader coalition of public and private interests striving to accomplish these shared goals.



Each of these three routes is critical for improved circulation in and around south Napa County. The Devlin Road connection can carry approximately 5,000-10,000 cars and trucks per day and will serve local commuters and internal traffic to the airport/Green Island Road industrial areas, removing these trucks from the highway. The extension of Newell Drive, serving an additional 5,000-10,000 cars per day, will be driven by American Canyon residents, but will primarily serve daily commuters traveling from cities to the south into Napa for their employment. Finally, Highway 29 will continue to serve as the primary commuter, visitor and resident artery from Solano County to Napa and points north. The highway, currently carrying up to 50,000 cars per day, also serves as American Canyon's "front door" to the region and is one of our potential economic engines.

This report explores in detail the opportunities and challenges facing Highway 29 improvements, as well as the two Highway alternatives: Newell Drive and Devlin

Road. Figure 1 shows these three connections.

HIGHWAY WIDENING

Goal TR-1: "Seek and obtain funding for highway widening consistent with the Highway 29 corridor study and Broadway District Specific Plan". - Implementation of the Broadway District Specific Plan, including highway widening to 6 lanes, will require local, regional, state and other funding. It is helpful to break the project down into subcomponents by potential funding source. For example, certain outside funding sources often can only be used for non-motorized improvements, while others may only be used to improve transit improvements. Local monies typically can be used on a wider range of improvements. In this regard, the City is at the forefront of local revenue generation through the Council's 2014 adoption of a Traffic Impact Fee (TIF) that for the first time in Napa County provides for the collection of fees from developers to cover their proportionate share of costs to widen the highway. (It is noteworthy that Napa County is now currently updating its Circulation Element and also considering the potential for a county-wide traffic impact fee.) Thus, much like solving a jig-saw puzzle, the funding strategy is to acquire various sources - each paying only for the improvements allowed - and then to combine them to build a complete project that accommodates *all users* on highway.

The 6-lane "Urban Arterial" proposed in the Broadway District Specific Plan will provide for pedestrian, bicycle and transit modes of travel that currently don't exist on the highway. It will also include the most advanced signal timing technology and *avant-garde* form-based zoning codes that will incentivize a new residential mixed-use development along the corridor. Figure 2 below depicts how the 6 - Lane Urban Arterial might look once completed and Table 1 below compares the features of this concept against the existing conditions.

Figure 2 - Proposed 6-Lane Urban Arterial

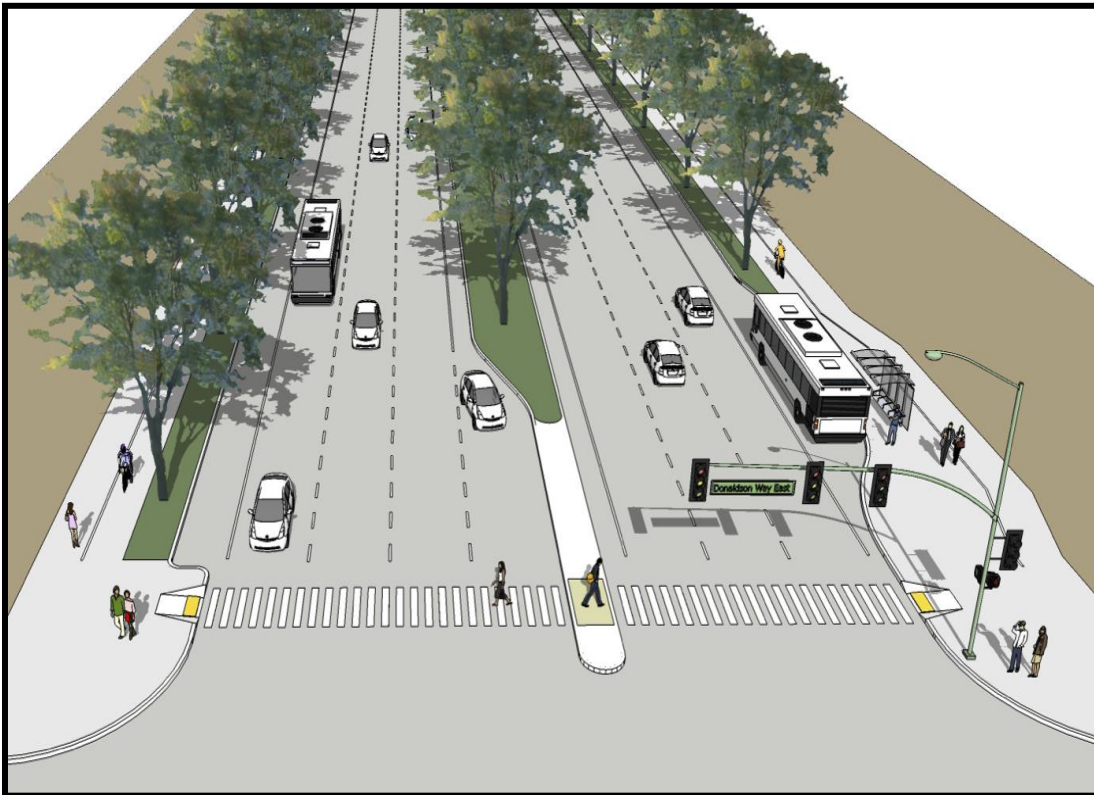


Table 1 – Contrast between existing 4-Lane Rural Highway and proposed 6-Lane Urban Arterial

| | Existing | Planned |
|------------------------------|----------------------|-----------------------|
| Road Classification | 4-Lane Rural Highway | 6-Lane Urban Arterial |
| Posted Speed | 55 mph | 35 mph |
| Number of Lanes ⁶ | 2 | 3 |
| Lane Width | 12-feet | 11-feet |
| Non-Peak Travel Time | 77 seconds | 122 seconds |
| Pedestrian Facilities | No | Yes |
| Bicycle Facilities | No | Yes |
| Transit Facilities | No | Yes |
| On-Street Parking | No | Yes |
| Landscaping | No | Yes |
| Underground Utilities | No | Yes |
| Coordinated Signals | Yes | Yes |
| PDA Development | No | Yes |

It is important to note the planned 6-lane Urban Arterial is the *cornerstone* of the implementation of the Broadway District Specific Plan. The planned widening is consistent with all current City and County General Plans, as well as the Napa Valley Transportation Authority's (NVTA) *Highway 29 Corridor Study* - all which solicited significant public input and resulted in community consensus.

Moreover, the Plan embodies a *sustainable community strategy* as dictated by SB375 (Steinberg) and seeks to locate housing near employment centers served by non-motorized transportation options. As a key component to the "Bay Area Sustainable Community Strategy", the Association of Bay Area Governments (ABAG) in association with the Metropolitan Transportation Commission (MTC) and Bay Area Air Quality Management District (BAAQMD) initiated a program for local agencies to establish Priority Development Areas (PDAs) that provide higher density housing in close proximity to employment and transit. In 2010, the ABAG approved the City designation of approximately 225 acres adjacent to Highway 29 as a Mixed Use Corridor Priority Development Area (PDA). The PDA - including the widening the highway - is now the focus of the Broadway District Specific Plan. In short, the term "highway widening" is not limited to just new vehicle travel lanes, but rather it represents the all-encompassing prospect of accommodating *all users* (pedestrians, bicyclists, transit and vehicles).

Funding Strategy

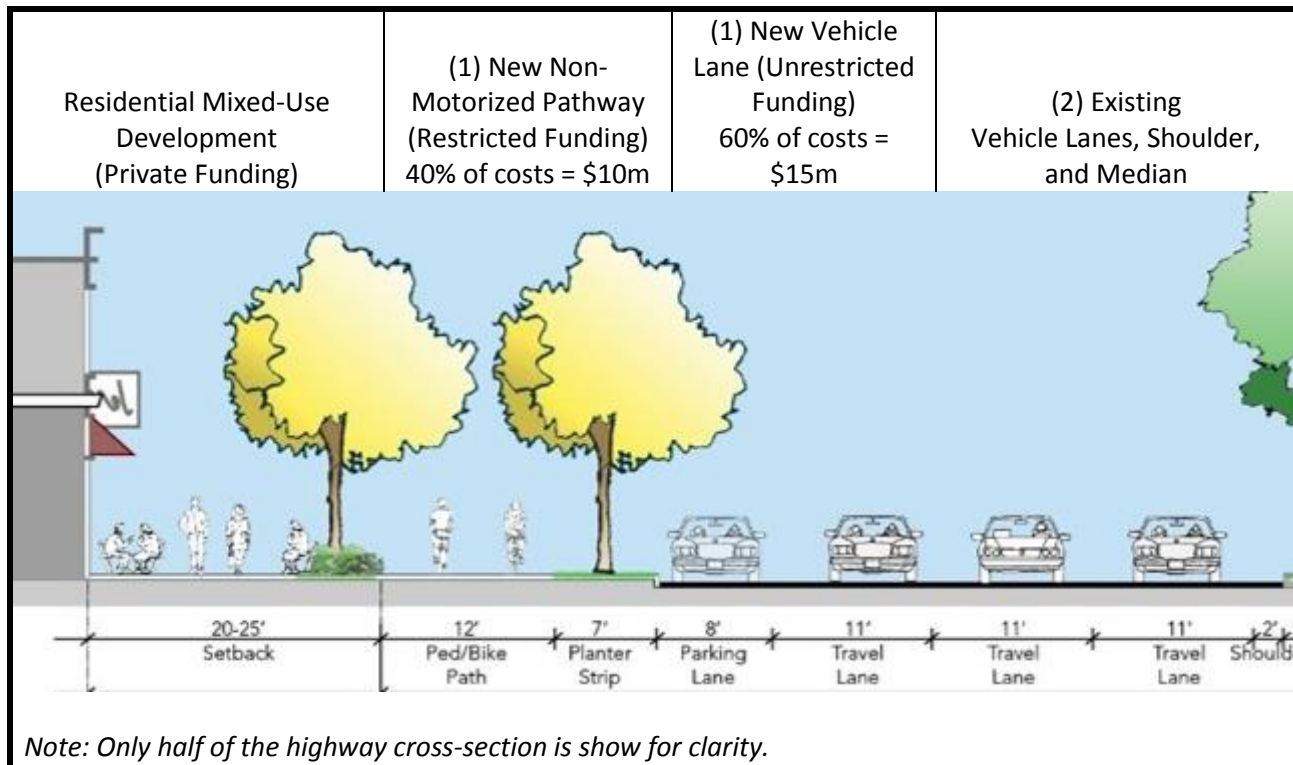
The estimated cost to implement planned highway improvements within the PDA is approximately \$25M (from American Canyon Road to Napa Junction Road). The funding strategy is to leverage *restricted* funds to build as much infrastructure as possible (within allowable uses) and augment it with unrestricted funds and private capital. For example, NVTA is in the process of soliciting MTC's consideration to include certain (non-motorized) elements of the highway widening for funding from the potentially new Regional Measure 3 (RM3). Other funding sources such as OBAG3 would be eligible for these non-motorized elements too. Likewise both FTA and TDA-4 funding is available for transit improvements. Thus, elements such as the curb/gutter, landscaping, utility undergrounding, Class I Bikeway, and enhanced pedestrian crossings all have identified potential funding sources. Combined, these items represent approximately 40% (or \$10.0M) of the overall cost of the planned improvements.

Funding sources for a new vehicle travel lane are much more limited - the most likely choice is local Traffic Impact Fee. Thus, elements such earthwork, asphalt paving and striping also have identified

potential funding sources. Combined, these items represent about 60% (or \$15M) of the overall cost of the planned improvements. Our current TIF program can fund most of the needed resources for this component of the project. Frontage improvement along private property such as pathways, landscaping and gathering areas will all be funded through private capital once properties redevelop. Thus, through the strategic integration of the anticipated future restricted funds and accumulated local impact fees, implementation of the planned improvements is a reasonably foreseeable outcome.

Lastly, It's worth noting recent survey work indicates relatively little new right-of-way is needed to widen the highway in between intersections. This will be further verified once the horizontal layout begins in conjunction with development of the Specific Plan Line.

Figure 3 - Funding Strategy for Highway Widening



Despite recent concerns expressed by NVTa staff, City staff does not believe a change in direction is warranted. Given our funding strategy, level of community support for the project, considerable need for additional capacity, and desire for economic growth, we recommend the City proceed with the Broadway District Specific Plan already underway. Planning for the pedestrian/non-motorized improvements, landscaping and land use as benefits of the project without adding the additional lanes is not feasible nor consistent with considerable community feedback received on the plan.

- ✓ Next Steps:
- Identify existing Caltrans right-of-way (Complete).
 - Circulate Broadway District Specific Plan and Draft EIR for comment (fall 2017).
 - Solicit Feedback/Approval on Plan/DIER from Caltrans (summer - fall 2017).
 - Council Approve Plan/Final EIR (spring 2018).
 - Bay Area voters approve Regional Measure 3 (fall 2018)
 - Develop Specific Plan Line and Master Project Sequencing (fall 2017 - spring 2019).

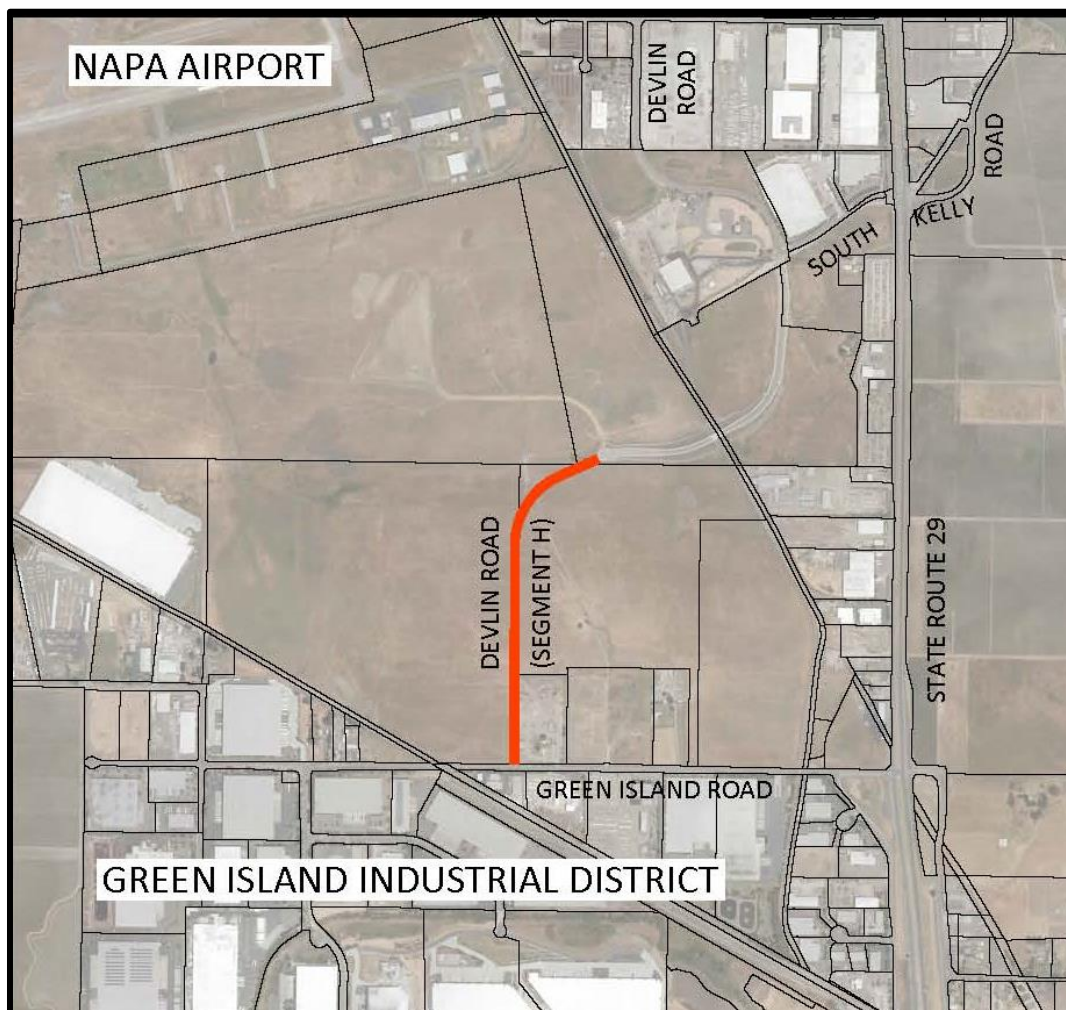
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| HIGHWAY ALTERNATIVE – DEVLIN ROAD |
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Goal ED-5: “Construct final leg of Devlin Road.” – It is a noteworthy accomplishment that only two of the seven segments that make up Devlin Road remain unfinished today. Once complete, Devlin Road will provide a parallel alternative route on the west side of SR29 (from Soscol Ferry Road to Green Island Road.) Over the last two decades, Napa County completed five segments (Segments A, B, C, D, and F) and they will construct a sixth segment (Segment E) in 2018.

Design of the final segment is underway in conjunction with the City’s “Devlin Road Segment H Project (TR 14-0100),” shown below in Figure 4. Design of Segment H is part of the City’s FY2016-17 Capital Budget and is 40% complete. Environmental review and permitting is underway and staff continues to negotiate property acquisition needed for the road. Segment H is scheduled to go out to bid in late fall 2017 after regulatory permits are obtained. Construction is anticipated to be completed by the end of 2018.

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|---|
| <p>✓Next Step: No further Council action is needed at this time. Project is on-going and staff will return to the City Council as needed.</p> |
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Figure 4. Devlin Road Segment H





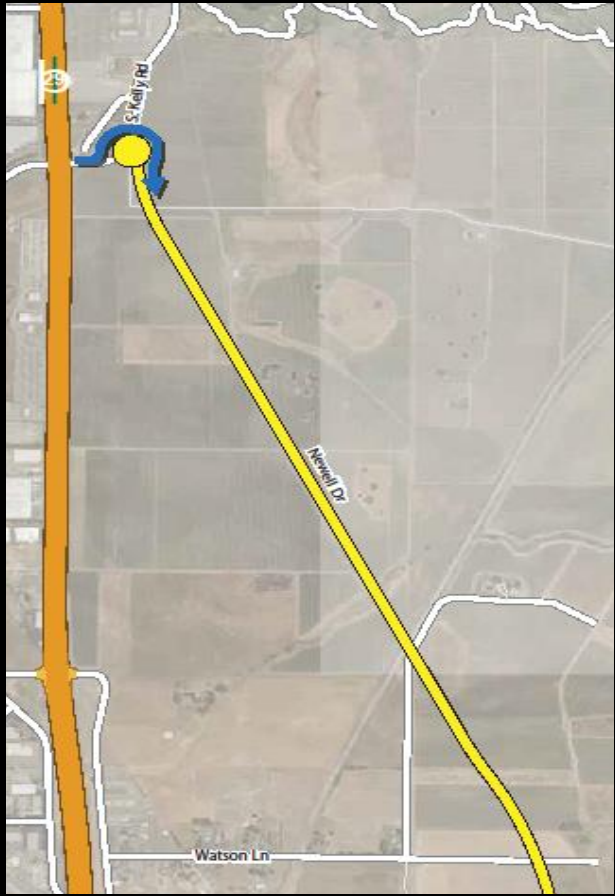
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| HIGHWAY ALTERNATIVE – NEWELL DRIVE |
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Goal TR-5: “Seek to obtain funding and construct Newell extension to Highway 29.” – Eventually Newell Drive will provide a parallel alternative route on the east side of SR29. The road is comprised of three segments – two of which are located in the City and one is located in the unincorporated County. While the most southerly segment (from American Canyon Road to Donaldson Way East) was completed with the Vintage Ranch development and the middle segment will be completed over the next decade in conjunction with the Watson Ranch development, completion of the northern segment (partially located in the County) remains less certain.

Alignment Choices

There also remains uncertainty about potential roadway alignment. Table 2 identifies characteristics of 3 potential alignments.

Table 2. Alignment Options for Northern Segment of Newell Drive

| Option | #1 Paoli Loop Road | #2 Paoli Loop Road / Green Island Road | #3 South Kelly Road |
|--------|--|--|--|
| | <p>Option #1 is currently contemplated in both the County and City’s General Plan Circulation Element. Without intersection improvements, the signalized at-grade intersection at SR29 may create significant backups on the highway southbound during afternoon peak hours as motorists trying to make their way to southbound Newell Drive via existing Paoli Loop Rd.</p> | <p>Option #2 replaces the current at-grade intersection with an interchange that provides direct access to Newell Drive and Green Island Road. This option would be the most costly and would impact properties on the west side of the highway.</p> | <p>Option #3 would route Newell Drive north to a new roundabout intersection at South Kelly Rd. Although it would cost less than Option #2, this option would require the largest amount of agricultural property acquisition and could have the largest long-term O&M cost. This route would travel through land currently owned by the Hess family and operated as a vineyard.</p> |
| |  <p>Map showing Option #1: A road extension (yellow line) starts at Paoli Loop Road, goes south to Watson Ln, then east to Newell Dr. Blue arrows indicate vehicle circulation. A legend at the bottom left identifies 'Road Extension' (yellow line) and 'Vehicle Circulation' (blue arrow).</p> |  <p>Map showing Option #2: An interchange (blue circle) connects Paoli Loop Road and Newell Dr. A road extension (yellow line) continues east from the interchange to Watson Ln.</p> |  <p>Map showing Option #3: A roundabout intersection (blue circle) connects Paoli Loop Road and Newell Dr. The road extension (yellow line) continues north from the roundabout to South Kelly Rd.</p> |

| Option | #1 Paoli Loop Road | #2 Paoli Loop Road / Green Island Road | #3 South Kelly Road |
|-----------------------------|---|---|---|
| Length | 4,100 feet | 4,100 feet | 7,400 feet |
| Structures | (1) Railroad overcrossing | (1) Railroad overcrossing (1) Highway Interchange | (1) Railroad overcrossing (1) Creek bridge |
| Highway Intersection | NB: Right-in, Right-out Only SB: Via Paoli Loop | Traffic study is needed to determine the best way to accommodate anticipated north and southbound traffic at the highway intersection. Options range from a signalized intersection to a grade-separated "Single Point Urban Interchange" | Realignment of South Kelly Road and Roundabout |
| ROW East of SR29 | Partial acquisition from six agricultural properties. | Partial acquisition from six agricultural properties. | Partial acquisition from six agricultural properties. |
| ROW West of SR29 | None | Full acquisition of up to four industrial properties on west side of SR29 | None |
| Estimated Cost | \$30M | \$40 - \$75M | \$50M |
| Caltrans Approval Required? | Yes | Yes | No |

Funding Challenges Options #1 and #2

Because the Newell Drive extension will be a city/county owned and maintained road, we do not anticipate any state or federal funding will be available for construction, including the interchange. Funding must be provided by some combination of existing city/county funds and fees/exactions from future developers. As noted, the southern segment of Newell Drive was completed by the developer of the Vintage Ranch Development and the City is working with the developer of the Watson Ranch project to construct the Newell Drive extension along the boundaries of the Watson Ranch project. This leaves the segment roughly from Watson Lane to Paoli Loop/Green Island Road and the appropriate highway connection (for Options #1 and #2) with no immediately identified funding source.

The proposed alignment for Options #1 and #2 will impact six parcels currently zoned for agricultural uses and not in the City limits. These property owners would be able to provide the required Right of Way and construct their share of the road extension IF they have the necessary zoning and other resources to develop their property and generate revenues. This will likely require the City to annex the area south of Watson Lane into the City limits and zone the property for commercial, industrial, or other appropriate uses. With this complete, the property owners could be required to fund their share of the road extension as they develop their parcels.

✓ Possible Next Step: Begin the process of annexing the area south of Watson Lane. Meet with LAFCo. Meet with residents in the area. Determine appropriate zoning.

Another option would be for the City to use its TIF program. The current TIF program does not include any funding for the Newell Drive extension project. The Council could consider increasing the TIF to include all or a portion of the Newell Drive extension. This could potentially double the current TIF amount, from \$577 per trip to \$900 - \$1,500 per trip. The TIF is paid by developers building projects anywhere in the City (not just along Newell Drive) and this may have a dampening effect on development along the highway corridor, as our TIF fees will be quite high¹.

✓ Possible Next Step: Return to the Council with information about including Newell Drive extension in the TIF.

Finally, we could request the County participate in construction of this last segment, as it will be partially in their jurisdiction and, most importantly, will serve primarily commuters and tourists from Solano County and other areas headed north to Napa and beyond.

✓ Possible Next Step: Meet with County staff to determine the County's interest in participating in this project. (Note: meeting is already scheduled for March 30.)

Additional Land Use and Funding Challenges with Option #3

Option #3, extending Newell Drive to South Kelly Road, would require the new road to travel through land currently owned by the Hess family and operated as a vineyard.

In 2008, the City entered into a Memorandum of Understanding (MOU) with the County Board of Supervisors regarding the City's ultimate Year 2030 boundary and water allocation policies outside the City limits but within the Napa County Airport Business Park. The MOU required American Canyon residents to approve an urban limit line through an initiative process. Around the same time, the County adopted a new General Plan that placed the Hess Vineyard outside the proposed urban limit line

¹ This does not include any increase in the TIF for the \$20M Rio Del Mar undercrossing of the railroad as identified in the Watson ranch Specific Plan. Adding this to the TIF would increase the per trip fee by an additional \$400.

and noted that the property may be considered for industrial use if Newell Drive is extended through this property to South Kelly Road.

The urban limit line initiative easily qualified for election and was adopted by the City Council. At that time, residents were concerned that industrial development of the Hess Vineyard in the County was not in their interests, so the initiative redirected the future Newell Drive alignment from connecting at South Kelly Road to Green Island Road at SR29. This avoided the possibility that City efforts to extend Newell Drive would result in the Hess Vineyard converting to any zoning other than agricultural.

Table 3. Impacts of Land Use Choices for Hess Vineyard Parcels

| Policy Issue | Hess Vineyard Options | | | |
|--|---|---|--|--|
| | Remains Ag Use in County | Converts to Industrial Use in County | Converts to Industrial Use and is annexed to the City | Alternative Use and is annexed to the City |
| City Urban Limit Line (ULL) | No Change | No Change | Requires change to MOU with County and an approved voter initiative to amend the ULL | Requires change to MOU with County and an approved voter initiative to amend the ULL |
| City Sphere of Influence (SOI) | No Change | No Change | City approves General Plan Amendment, Rezoning, and environmental review. LAFCO must approve the SOI amendment. | City approves General Plan Amendment, Rezoning, and environmental review. LAFCO must approve the SOI amendment. |
| General Plans | No Change required for either City or County General Plan | County may need to amend its Land Use Plan and change zoning | City would amend the General Plan Land Use Element to designate the property for industrial uses and amend the Circulation Element to realign Newell Drive to South Kelly Road | City would amend the General Plan Land Use Element to designate the property for industrial uses and amend the Circulation Element to realign Newell Drive to South Kelly Road |
| Annexation | No Change | No Change | Requires ULL, SOI, General Plan, and pre-zoning tasks plus LAFCO approval of the annexation into City Limits (which will include the areas surrounding Watson Lane as well). | Requires ULL, SOI, General Plan, and pre-zoning tasks plus LAFCO approval of the annexation into City Limits (which will include the areas surrounding Watson Lane as well). |
| American Canyon Potable Water service | No Change | No potable water service unless LAFCO approves it with City's consent | Would be located in City limits with City water service | Would be located in City limits with City water service |
| Possible Funding sources for extension of Newell Drive | Possible County Traffic Impact Fee (TIF) | County Traffic Impact Fee (TIF), Frontage Improvements and exactions on future developers | City TIF, Possible County Traffic Impact Fee (TIF), Frontage Improvements and exactions on future developers | City TIF, Possible County Traffic Impact Fee (TIF), Frontage Improvements and exactions on future developers |

Today, there is renewed interest in exploring whether north-south traffic demand could be accommodated more efficiently if Newell Drive connected to South Kelly Road. Since the County's general plan says that this alignment may allow the Hess Vineyard to be converted to industrial uses, it raises numerous policy issues, such as whether converting the Hess Vineyard to industrial use is a good idea and if so, whether it should occur in the City or the County and whether industrial is the highest and best use for this property. Table 3, on the previous page, identifies the policy implications of leaving the Hess Vineyard in the County as agricultural; allowing it to be converted industrial in the County; allowing it to be converted to industrial inside the City; and an Alternative use developed in the City.

As noted previously, the property owner can be required to construct segments of Newell Drive improvements and/or pay fees for the project, but this is only effective if they develop their property and generate revenues. Their ability to do this will depend on economic conditions, property owner investment plan, third party property owner cooperation, zoning (ag vs. industrial), availability of potable water, and the jurisdiction (City vs. County).

In order to maximize opportunity for the Hess family to sell or develop their land and pay for some or all of the road extension, numerous policy changes will be required from the City, County and voters. Without these changes, it is unlikely that the property owners will be able to fund road development and all costs for construction will be borne by other City and County resources (TIF, etc.).

The Hess Vineyard does not extend all the way to South Kelly Road, so the Newell Drive extension requires coordination with another landowner whose property would remain the County regardless of whether the Hess Vineyard is annexed into the City.

✓ Possible Next Steps:

- Preliminary discussions with all property owners impacted by the Newell Drive extension
- The City negotiates a new Urban Limit Line MOU with the County
- American Canyon Citizens adopt an Urban Limit Line amendment initiative
- The City amends the General Plan to reflect the new alignment to South Kelly Road
- The County amends their General Plan to reflect the new alignment to South Kelly Road
- The City Prezones the Property
- LAFCO approves a sphere of influence amendment and annexation
- With zoning in place, the property owner and City can determine final road design.

It is not possible at this time to predict whether any of these steps would be successful. In addition, should it all be successful, there is no certainty that market demand would favor developing the property at that time or that a future property owner wouldn't keep the land vacant as a long term investment.

Likewise, assuming the property could be developed in the County as industrial has an uncertain outcome because LAFCO would have to approve City water service. It is not certain whether the City would agree to provide water service or that LAFCO laws would allow City water service when the water demand is not related to a public health emergency.

✓ Possible Next Step: Meet with County staff to determine the County's interest in extending Newell Drive to South Kelly Road. (Note: meeting is already scheduled for March 30.)

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|-------------------|
| NEXT STEPS |
|-------------------|

Solving long-term traffic circulation challenges takes money, time, and regional cooperation. Mostly, though, solving these challenges requires planning, creativity and perseverance. The many segments of Devlin Road took a decade to complete and cooperation from several regional partners. The Highway 29 improvement project and Newell Drive extension are not any different. We need to be committed to our plans and continue making forward progress, just as we have for the last five years.

Throughout this report we have offered the Council some suggestions about possible next steps. The Council is welcome to use these, or offer other direction. Staff has direction and is already proceeding with projects related to Highway 29. Thus, of particular interest to staff is the Council's interests the alignment of Newell Drive extension.

**APPENDIX B:
Comments Received**
