

LOCAL AGENCY FORMATION COMMISSION OF NAPA COUNTY

MUNICIPAL SERVICE REVIEW: SOUTHEAST NAPA COUNTY

Agencies Evaluated:

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

Final Report
June 2009

Prepared by:

LAFCO of Napa County

1700 Second Street, Suite 268
Napa, California 94559
<http://napa.lafco.ca.gov>

Committed to serving the citizens and government agencies of its jurisdiction by encouraging the preservation of agricultural lands and open-space and coordinating the efficient delivery of municipal services.

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Keene Simonds, Executive Officer
Jacqueline Gong, Commission Counsel
Brendon Freeman, Analyst
Kathy Mabry, Commission Secretary



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I. INTRODUCTION

A. Local Agency Formation Commissions

Local Agency Formation Commissions (LAFCOs) are political subdivisions of the State of California and are responsible for administering a section of Government Code now known as the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. LAFCOs are located in all 58 counties in California and delegated regulatory and planning responsibilities to coordinate the logical formation and development of local governmental agencies and their services while protecting agricultural and open space resources. Key regulatory duties include approving proposals involving the creation, expansion, and dissolution of cities and special districts. LAFCOs inform their regulatory duties through a range of planning activities. This includes establishing and updating spheres of influence for all cities and special districts. Markedly, spheres of influence outline the territory LAFCO believes represents the appropriate future jurisdictional boundaries and service areas of local agencies. All jurisdictional changes, such as annexations, must be consistent with the spheres of influence of the affected local agencies with limited exceptions.

B. Municipal Service Reviews

As part of the aforementioned Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, LAFCOs are now required to prepare municipal service reviews in conjunction with updating each local agency's sphere of influence every five years as needed. The legislative intent of municipal service review is to inform LAFCOs with regard to the availability and sufficiency of governmental services provided within their respective jurisdictions prior to making sphere of influence determinations. Municipal service reviews vary in scope and can focus on particular agency, service, or geographic region. Municipal service reviews may also lead LAFCO to take other actions under its authority, such as initiating a reorganization involving two or more special districts. All municipal service reviews, however, must include written statements making determinations with respect to the following six factors pursuant to Government Code (G.C.) Section 56340.

1. Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.
2. Growth and population projections for the affected area.
3. Financial ability of agencies to provide services.
4. Status of, and opportunities for, shared facilities.
5. Accountability for community service needs, including governmental structure and operational efficiencies.
6. Any other matter related to effective or efficient service delivery, as required by commission policy.

C. Southeast Napa County

This report represents LAFCO of Napa County's ("Commission") scheduled municipal service review of the southeast county region. The report examines the level and range of governmental services provided in the region, which generally encompasses all lands south of the Soscol Ridge, east of the Napa River, and west and north of Solano County.¹ The three main local agencies operating in the region and evaluated in this report are the City of American Canyon, American Canyon Fire Protection District (ACFPD), and County Service Area (CSA) No. 3.²

The report has been prepared in a manner consistent with the Commission's *Policy on Municipal Service Reviews* and is organized into two principal sections. The first section is an executive summary addressing the overall adequacy, efficiency, and effectiveness of governmental services provided in the region. This includes making determinations with respect to the factors the Commission is required to address as part of its municipal service review mandate. The second section includes individual reviews of the three affected local agencies operating in the region. Specific issues examined in these individual reviews include formation and development, population and growth, organizational structure, municipal service provision, and financial. Standard service indicators as well as regional comparisons are incorporated into the individual reviews when appropriate to help contextualize and evaluate service levels.

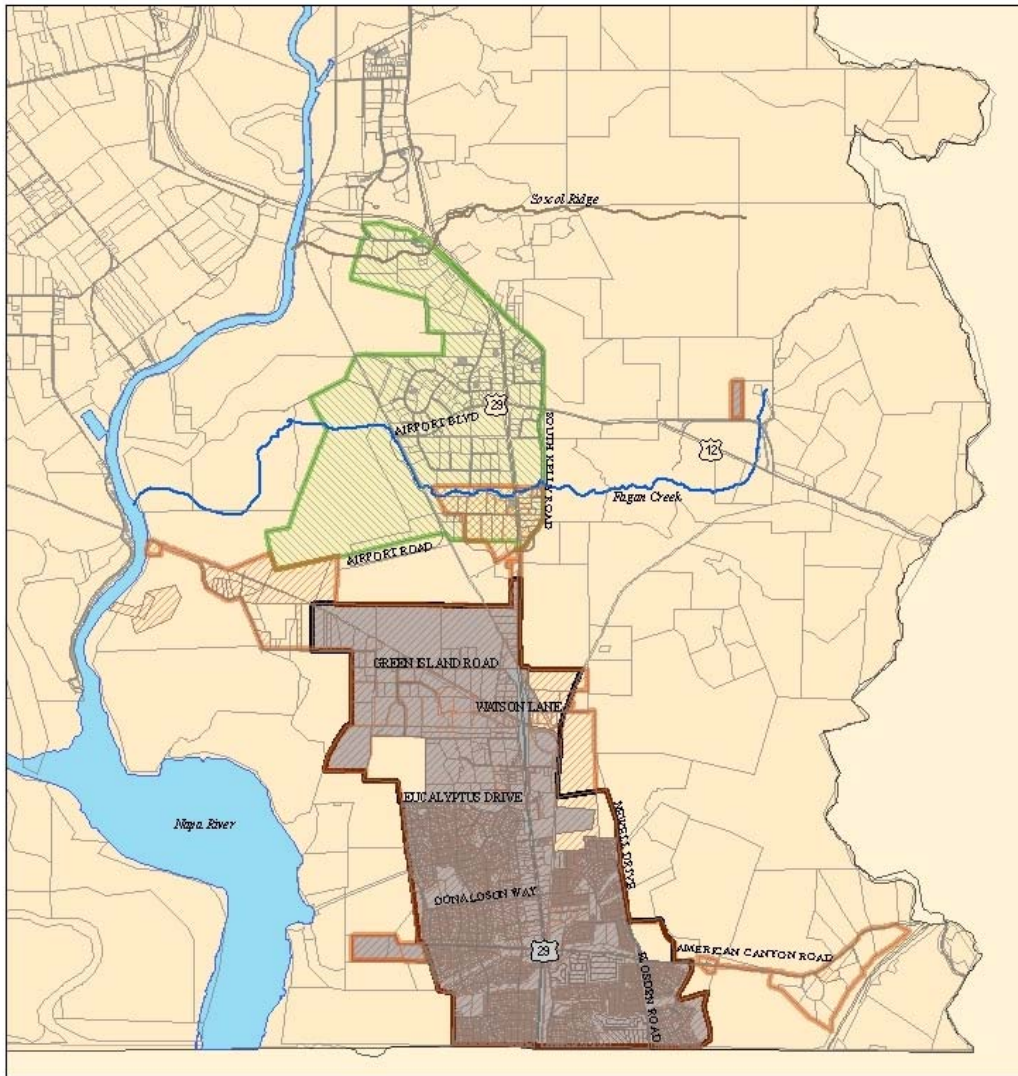
The main objective of the report is to develop and expand the Commission's knowledge and understanding of the current and planned provision of local government services in the region. The Commission will use the report to inform its decision-making as it relates to performing subsequent sphere of influence updates for all three affected local agencies. The Commission will also use the report in evaluating future boundary change proposals in the region.

¹ A small portion of CSA No. 3's jurisdictional boundary extends north beyond the historical designation for Soscol Ridge and is included in the geographic area of this municipal service review.

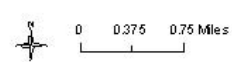
² The Napa Sanitation District provides sewer service south of the Soscol Ridge to unincorporated lands associated with the Napa County Airport and Chardonnay Golf Club. The District's sewer and reclaimed water services extend as far south as Fagan Creek. LAFCO is scheduled to review the District as part of its "Central Napa County" municipal service review calendared for 2010-2011.

Figure One

Southeast County Region American Canyon, ACFPD, and CSA No. 3



Legend	
	City of American Canyon Jurisdictional Boundary
	City of American Canyon Sphere of Influence
	ACFPD Jurisdictional Boundary
	ACFPD Sphere of Influence
	CSA No. 3 Jurisdictional Boundary
	CSA No. 3 Sphere of Influence



March 20, 2009
Prepared by EF



LAFCO of Napa County
1700 Second Street, Suite 268
Napa, California 94559
<http://napa.lafco.ca.gov>

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II. EXECUTIVE SUMMARY

A. Overview

Napa County's southeast region has experienced significant growth over the last 10 years. This growth is evident in the region's population, which has increased by more than two-thirds from an estimated 9,497 to 16,347. Comparatively, the rest of Napa County has experienced a population increase over the same period of less than one-tenth from an estimated 111,048 to 120,357. The primary factors contributing to the region's growth have been the continued development of American Canyon and the Napa County Airport area. The development of these two distinct communities has not only contributed to the region's growth in terms of population and building but also in expanding the level and range of municipal services to accommodate increasing demands. The relationship is best illustrated by considering the increase demand for water, which is provided throughout the region by American Canyon. During the last 10 years, water demands in the region have more than doubled from 1,761 to 3,953 acre-feet. This increase of 2,192 acre-feet in water demands roughly equals the size of Bell Canyon Reservoir in St. Helena.

This report identifies the three local agencies responsible for directly supporting the region's growth, American Canyon, ACFPD, and CSA No. 3, have generally established adequate administrative controls and service capacities consistent with the needs of their communities. This includes all three agencies making considerable investments recently in expanding public infrastructure and facilities to accommodate their growing constituencies. Prominent examples include American Canyon building a wastewater treatment plant and administrative center as well as partnering with ACFPD on a new joint-use public safety facility. The investment in new public infrastructure and facilities in the region has largely been funded by increasing development-related revenues, such as property taxes, special parcel assessments, and building fees. Notably, American Canyon and ACFPD's annual shares of property tax revenues have increased by 326% and 239%, respectively, during the last 10 years. These amounts represent the largest percentage increases in property tax revenues for all cities and special districts in Napa County.

Given American Canyon and ACFPD are largely dependent on development-related revenues, the current downturn in the economy and its impact in declining property values presents new and considerable challenges in balancing costs with available funding within their respective jurisdictions. Effective financial management in the years leading up to the current downturn has positioned all three agencies in the region to rely on accumulated reserves to absorb spending shortfalls in the short-term. Further, all three agencies currently have fund balances representing more than 20% of their operating costs, which exceeds the national standard of 10%. The longer the downturn persists, however, the more likely capital improvements will need to be deferred and service levels reduced. Additionally, while the downturn has decreased the volume of activity, it is still expected the region will continue to experience the largest percentage of growth in Napa County over the next several years as several vested projects materialize. This includes several non-residential projects that will further diversify land uses in the region, such as the Town Center and Montalcino Resort. Importantly, this anticipated growth will continue to generate new demands for municipal services.

B. Determinations

As mentioned, as part of the municipal service review process, the Commission must prepare written determinations addressing the service factors enumerated under G.C. Section 56430. The service factors range in scope from considering infrastructure needs and deficiencies to relationships with growth management policies. The determinations serve as statements or conclusions and are based on information collected, analyzed, and presented in the individual agency reviews.

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

- American Canyon, ACFPD, and CSA No. 3 have made considerable investments in their public facilities over the last several years to improve the level and range of their respective services in the region.
- American Canyon has made a concerted effort to address the service needs of the unincorporated territory located within its adopted urban limit line. This planning effort provides reasonable assurances American Canyon is capable of efficiently extending services to annexed territory within its urban limit line without adversely affecting existing constituents.
- American Canyon is the only public water service provider in the region and has contracted adequate supplies to meet the current and future needs under normal conditions within the timeframe of this review. These contracted supplies, however, are not sufficient to meet current or future water demands during dry-year conditions when significant cutbacks are made to the State Water Project.
- American Canyon has been diligent in addressing anticipated shortfalls in water supplies during dry-years by proactively purchasing additional supplies as needed. This practice, however, is becoming increasingly expensive and is not recovered by American Canyon through its water service rates.
- American Canyon requires infrastructure improvements to expand its water treatment and storage capacities to independently accommodate existing and future peak demands in the region. In the absence of these improvements, American Canyon's water system is subject to pressure losses and service interruptions during high-demand periods.
- American Canyon is the primary public sewer service provider in the region and has established adequate collection, treatment, and discharge capacities to meet current and future service demands within the timeframe of this review.
- American Canyon's contract with the County of Napa's Sheriff Department for staffing resources provides an appropriate and flexible level of police protection services in the City.

- ACFPD and CSA No. 3 have established effective fire protection services in their respective jurisdictions as measured by their current response times, which both average less than five minutes from dispatch to arrival. These average response times are within the national standard of six minutes and demonstrate both agencies are meeting the service demands in their jurisdictions in an efficient and timely manner.
- CSA No. 3 should adopt and incorporate a standard response time into their contract with the County of Napa for fire protection services. The adoption of a standard response time will help CSA No. 3 measure and manage fire protection resources within its jurisdiction.
- The majority of intersections along State Highway 29 in the region are operating at unacceptable levels of service resulting in significant traffic congestion during peak commute hours. Addressing these deficiencies is critical to improving quality of life for affected commuters and residents. Actual solutions will require considerable funding as well as cooperation between state and local agencies in implementing coordinated traffic circulation improvements in the region.

Growth and population projections for the affected area.

- The region has experienced an approximate two-thirds increase in population over the last five years. This increase has made the region one of the fastest growing areas in terms of percentages in the Bay Area.
- The significant rise in the region's population over the last five years directly corresponds with an influx of new residential construction in American Canyon, which increased its total number of housing units from 3,246 to 5,591. Nearly four-fifths of the new housing in American Canyon involves single-family residences.
- American Canyon will continue to develop given its land supply and expanding job market. However, it is reasonable to project the current downturn in the economy will reduce American Canyon's population increase relative to recent years to no more than 2.0% annually over the next several years. This projection will result in American Canyon's population reaching an estimated 17,989 by 2013.
- CSA No. 3's jurisdiction has experienced an approximate one-fifth increase in building square feet over the last five years. A review of existing entitlements in CSA No. 3 indicate this growth will continue within the timeframe of this review as nearly all vacant land within its jurisdiction is already tied to an approved or underway project.
- The region has experienced the development of its first four hotels over the last five years. If fully occupied, these hotels are expected to produce an estimated visitor serving population of 824 and will produce new impacts on the region's service infrastructure.

Financial ability of agencies to provide services.

- American Canyon, ACFPD, and CSA No. 3 have prudently managed their finances over the last several years allowing the agencies to utilize accumulated reserves to help absorb cost-increases while maintaining service levels during the current economic downturn.
- American Canyon, ACFPD, and CSA No. 3 are in relatively good financial standing given the agencies are expected to finish the current fiscal year with reserves equaling 20% or more of their respective operating costs. Additionally, these agencies have very low debt-to-equity ratios, indicating healthy capital structures.
- American Canyon and ACFPD are dependent on property taxes to fund significant portion of their services. This dependency makes these agencies particularly vulnerable to reducing costs the longer the current economic downturn continues given its negative impact on new building construction and assessed values in the region.
- The extent of the current economic downturn's impact on the region is illustrated by the estimated 1.8% loss in total assessed values in American Canyon since 2007-2008. This estimate represents the first decline in overall assessed values in American Canyon since its incorporation.

Status of, and opportunities for, shared facilities.

- American Canyon, ACFPD, and CSA No. 3 actively partner with other local public and private entities to share facilities and resources. These efforts strengthen social and economic ties while expanding and economizing services throughout the region.

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

- American Canyon and ACFPD's meetings are conducted together on the first and third Tuesday of each month and broadcast on local public access television. These regularly scheduled meetings provide an opportunity for the agencies' constituents to ask questions of their representatives and help ensure service information is being effectively communicated to the public.
- The County of Napa conducts the business of CSA No. 3 as needed. Given the lack of meetings, CSA No. 3 should consider establishing a website dedicated to agency business to help inform and engage its constituents.

Relationship with regional growth goals and policies.

- American Canyon and the County of Napa recently negotiated an agreement regarding the planned development of the City. The agreement includes a revised urban limit line for American Canyon, which is to remain unchanged through 2030. Notably, as part of the agreement, the County agrees to support American Canyon's request on file with the Commission to amend the City's sphere of influence to include certain properties located in the Napa County Airport industrial area. This agreement represents a collaborative effort by the agencies to establish shared value and vision with regard to regional growth goals and policies.
- CSA No. 3 serves a key role in facilitating the implementation of the County of Napa's Airport Industrial Area Specific Plan with respect to providing organized fire protection and street maintenance services for the affected community.

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III. AGENCY REVIEWS

A. City of American Canyon

Overview

The City of American Canyon was incorporated in 1992 and provides a full range of municipal services either directly or through outside contractors with limited exceptions. American Canyon has a current operating budget of \$16.48 million with 75 fulltime employees. American Canyon is the second largest municipality in Napa County and has been one of the fastest growing communities in the Bay Area as measured by percentage change with an average annual population increase of 7.2% over the last 10 years. American Canyon's current population is estimated at 16,293 by the California Department of Finance.

Formation and Development

American Canyon's development began in the early 1900s as the unincorporated community transitioned from agriculture and cattle grazing to rural residential and industrial land uses. In the 1950s, after decades of nominal growth, the community's first residential subdivision was constructed (Rio Del Mar) and the population reached an estimated 1,000 by 1960. As the population increased, a collective need for organized community services emerged resulting in the creation of ACFPD and American Canyon County Water District (ACCWD) in 1959 and 1961, respectively. The creation of these two independent special districts established local fire protection, water, and sewer services within the community and helped facilitate a relatively rapid increase in growth and development over the next several years. A third special district, CSA No. 1, was formed in 1967 by the County Board of Supervisors to provide public street lighting services in the community. Markedly, the community's population between 1960 and 1970 more than tripled to 3,800.

In 1980, local residents petitioned the Commission to incorporate American Canyon. This incorporation attempt was approved by the Commission but subsequently terminated after receiving only one-fourth support from voters. A second incorporation petition was filed with the Commission in 1990. This second incorporation attempt was also approved by the Commission and confirmed by voters after receiving nearly two-thirds support from voters. The incorporation included dissolving CSA No. 1, merging ACCWD into American Canyon, and reorganizing ACFPD as a subsidiary of the City.

Since incorporation, American Canyon has been actively expanding the scope and level of its municipal services to meet the increasing needs of its constituents while becoming more self-supporting. In 1994, American Canyon sought and obtained the dissolution of a joint-powers authority with the Napa Sanitation District in order to begin providing its own wastewater treatment services rather than rely on the District's facilities. The dissolution agreement enabled American Canyon to continue to send wastewater to the District for treatment until construction on the City's own wastewater treatment facility was completed in 2002. At the same time, American Canyon restructured its contract with the County Sheriff Department to establish the City's own police department. More recently, American Canyon has expanded recreational services within the City to include a fully developed park system and a new community center with a public pool.

Adopted Commission Boundaries

American Canyon's jurisdictional boundary is approximately 4.9 square miles or 3,114 acres in size. The Commission has approved a total of six jurisdictional changes involving American Canyon since its incorporation in 1992. All six jurisdictional changes have involved annexations totaling 830.2 acres and are identified below.

Approved Jurisdictional Changes involving American Canyon

(Source: LAFCO)

Proposal Name	Type	Acres	Completion Date
American Canyon Road/ Flosden Road	Annexation	244.1	May 4, 1998
Flosden Road Extension	Reorganization	157.2	November 17, 1999
American Canyon Road/Flosden Road	Reorganization	4.8	April 25, 2003
Green Island Road No. 2	Reorganization	7.5	July 6, 2004
Wastewater Treatment Plant	Reorganization	58.5	March 3, 2005
Green Island Road No. 3	Reorganization	358.1	April 6, 2005

* All proposals cited as reorganizations involved concurrent annexations to ACFPD.

American Canyon's jurisdictional boundary is approximately 60% coterminous with its adopted sphere of influence. The sphere of influence was comprehensively updated by the Commission in 2004 and includes a total of 302.8 unincorporated acres. These unincorporated acres are concentrated within four distinct areas and summarized below.

Unincorporated Areas within American Canyon's Sphere of Influence

(Source: LAFCO)

Location Description	Acres	Current Land Use
State Highway 29/Watson Lane	76.7	Residential
American Canyon Road/Newell Drive	49.5	Under Construction: School Site
Eucalyptus Drive/Wetlands Edge Drive	106.6	Undeveloped
State Highway 29/Poco Way	70.0	Undeveloped

Population and Growth

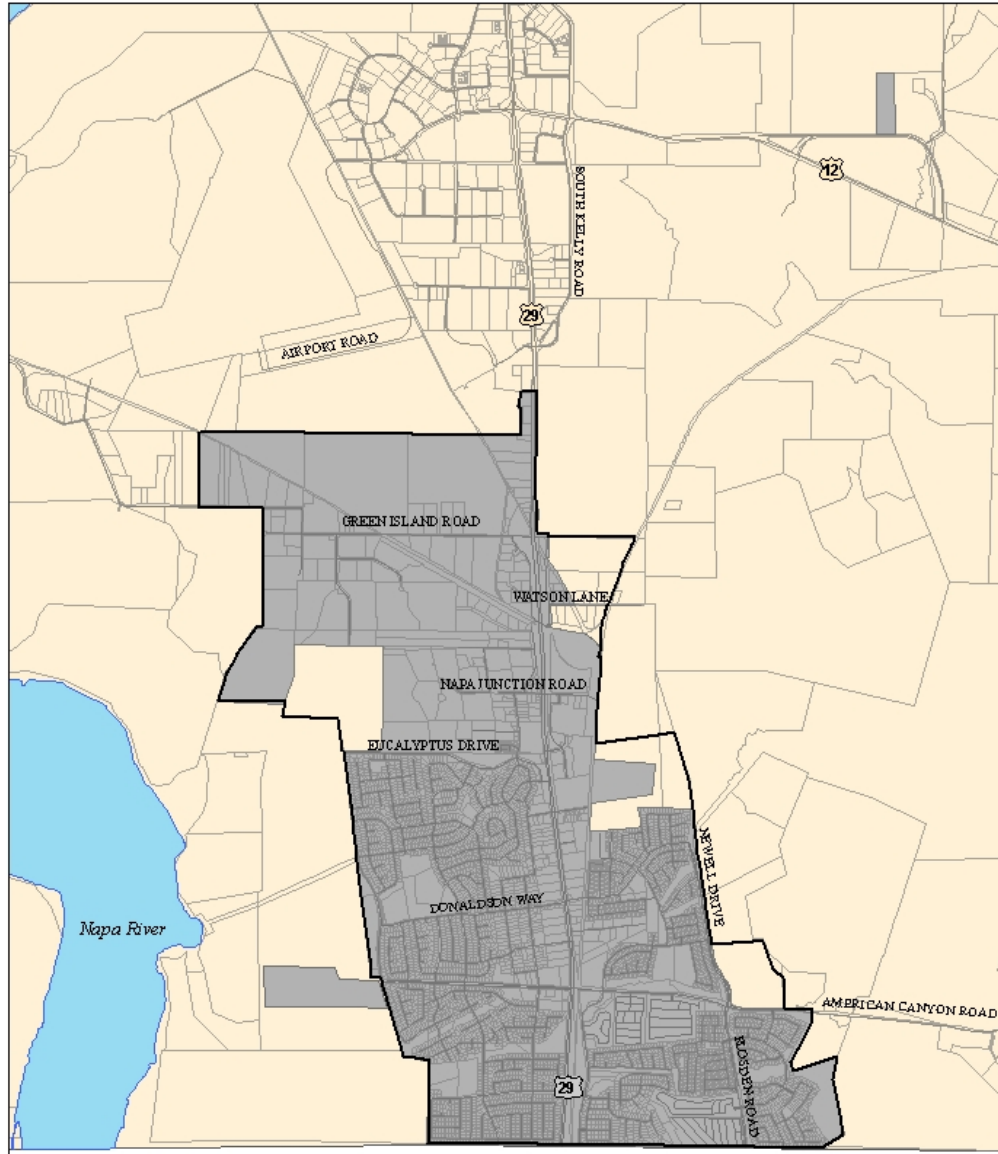
Residential

American Canyon's current resident population is estimated at 16,293. Although one of the smaller cities in the region, American Canyon has experienced a 72% overall rise in population over the last 10 years and the fourth highest percentage increase among all 101 cities in the Bay Area.³ The population increase directly corresponds with an influx of new residential construction in American Canyon during the period, which increased its total number of housing units from 3,246 to 5,591. Nearly four-fifths of all new housing units added in American Canyon during this period were single-family residences. This includes the construction of nine subdivisions each with 100 or more single-family residential units. Additionally, within the last two years, American Canyon experienced an increase in multi-family residences with the construction of Vineyard Crossing and the Lodge at Napa Junction. These two projects have collectively produced 360 new apartment units.



³ Between 1998 and 2008, only Brentwood (Contra Costa), Rio Vista (Solano), Dublin (Alameda) have experienced a larger percentage increase in population than American Canyon at 214%, 119%, and 91%, respectively.

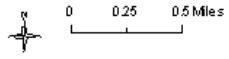
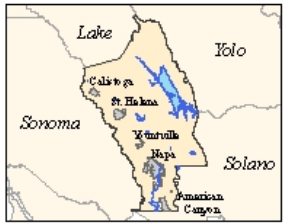
Figure Two

City of American Canyon



Legend

-  City of American Canyon Jurisdictional Boundary
-  City of American Canyon Sphere of Influence



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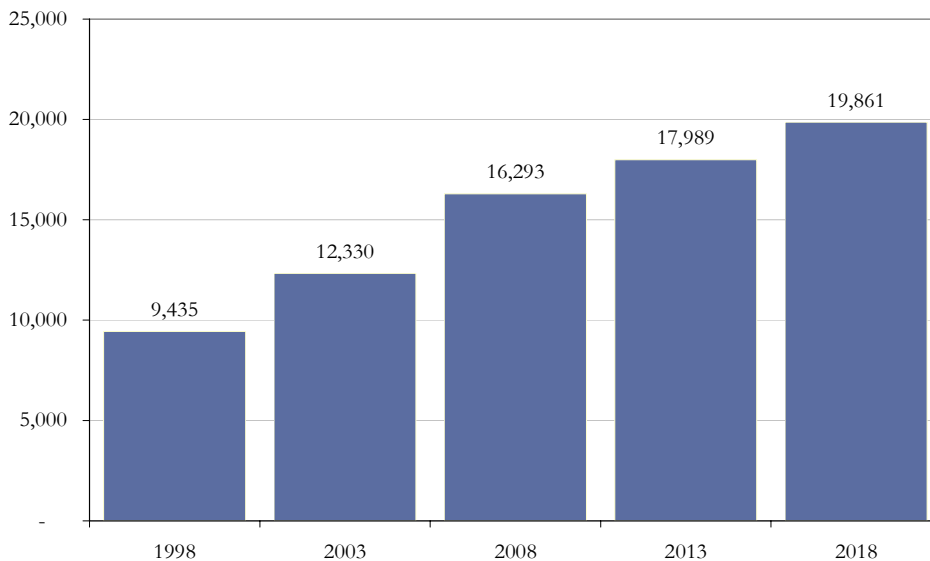
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1700 Second Street, Suite 268
Napa, California 94559
<http://napalafco.ca.gov>

Residential projects approved by American Canyon but awaiting construction include the final buildout of Vintage Ranch, which will involve the creation of 250 single-family residences. Other approved projects include the Village at Vintage Ranch and Valley Vista and will involve the construction of 164 multi-family and 35 single-family residences, respectively. These three approved projects are expected to produce an overall increase to American Canyon's population of approximately 1,302.⁴

In terms of future residential growth, the Association of Bay Area Governments (ABAG) requires American Canyon to accommodate 728 new housing units as part of its updated Housing Element for the 2007-2014 period. This amount represents slightly more than one-tenth of American Canyon's existing housing supply and one-fifth of the total number of new housing units assigned by ABAG among all six land use authorities in Napa County. American Canyon reports it has recently completed a land survey in anticipation of preparing a draft update to its Housing Element indicating the City has sufficient supply of residentially-zoned sites to accommodate its housing unit assignments for the 2007-2014 period.

Although American Canyon will continue to develop given its land supply and increasing job market, it is reasonable to assume the current downturn in the economy will reduce the City's annual population increase relative to recent years. This reduction is already reflected in the most recent collected data, which estimates American Canyon's population increased by only 2.3% between 2007 and 2008. This amount represents a sharp decline from the estimated 6.9% increase in American Canyon's population between 2006 and 2007. Accordingly, for the purpose of this review, it is reasonable to assume American Canyon's population will increase over the next 10 years by no more than 2.0% annually. The following chart provides estimates for American Canyon's recent, current, and future population.

Population Projections for American Canyon



⁴ Population estimates for the three approved residential development projects based on a per unit factor of 2.9.

Non Residential

The majority of non-residential growth and development in American Canyon consists of commercial and industrial uses located along State Highway 29. This includes an increasing number of businesses and services supporting the region's wine industry, such as warehouses used to bottle, store, and transport local wines. Beginning in 2004 with the opening of the American Canyon Market Place at State Highway 29 and American Canyon Road, there has been a measurable diversification in American Canyon's non-residential uses to include more retail-oriented commercial sites. Most recently, this includes the opening of Canyon Corners, Canyon Plaza, and Napa Junction. Napa Junction represents American Canyon's largest commercial site and is anchored by a Wal-Mart Supercenter, which has over 500 employees and is the largest single employer in the City.⁵ A third phase of Napa Junction representing an additional 131,000 square feet has also been approved but not yet constructed. Additionally, within the last five years, American Canyon has experienced the construction of its first three hotels (Gaia, Fairfield Suites, and Holiday Inn Express) with a combined room total of 312. If fully occupied, these three hotels will produce an estimated visitor serving population of 624.⁶ Overall, it is estimated commercial, industrial and retail related uses in American Canyon have increased by 23% as measured by the total number of jobs in the City.

Organizational Structure

Governance

American Canyon is a general-law municipality operating under the council-manager system of government. Decision-making authority under this system is equally distributed among American Canyon's five-member City Council, which includes a directly elected mayor. Elections are conducted by general vote; the mayor serves a two-year term while four councilmembers serve staggered four-year terms. Key duties of the City Council include adopting an annual budget, establishing and amending policies and ordinances, making committee appointments, and hiring the City Manager. Meetings are currently conducted on the first and third Tuesday of each month and broadcast on local public access television.

The American Canyon City Council has established three advisory bodies to assist the City in its decision-making processes. All three advisory bodies consist of five members appointed by the City Council to staggered four-year terms. Appointees must be registered voters residing in American Canyon. Specific responsibilities of these advisory bodies are summarized below.

Open Space Advisory Committee

The Open Space Advisory Committee meets on the first Wednesday of each month and is responsible for making recommendations to the City Council on matters involving the restoration and preservation of open space resources. Current projects assigned to the Committee include participating in the review and design of several walking trails, including connecting to the San Francisco Bay Trail.

⁵ American Canyon's Comprehensive Annual Financial Report for 2006-2007.

⁶ Calculation assumes two persons per lodging unit.

Parks and Community Services Commission

The Parks and Community Services Commission meets on the second Thursday of each month and is responsible for making recommendations to the City Council and Community Services Director on matters involving parks and recreational resources. The Commission is also responsible for facilitating community benefit activities as well as recreation programs and special events. Current projects assigned to the Commission include overseeing the completion of the Parks and Community Services Master Plan.

Planning Commission

The Planning Commission meets on the fourth Thursday of each month and is responsible for approving modifications to approved projects, design permits, conditional use permits, parcel maps, and variances. The Commission also makes recommendations to the City Council on General Plan amendments, zoning changes, and development agreements. All actions of the Commission are subject to appeal to the City Council.

Administration

The City Manager is responsible for administering American Canyon's governmental operations. The City Manager serves at-will to the City Council and is delegated authority to appoint and remove all employees with limited exceptions. The City Manager's key duties include preparing an annual budget and faithfully enforcing all ordinances and policies enacted by the City Council. The City Manager is also responsible for overseeing American Canyon's six municipal departments with their combined 75.4 budgeted full-time employees.⁷ The composition and duties of the six municipal departments are summarized below.

Administration Department

The Administration Department includes divisions for the City Manager, City Clerk, City Attorney, and Human Resources. These divisions collectively direct all municipal activities, maintain official records, provide legal notices, and oversee labor and risk management. The Department currently budgets for 7.25 full-time employees.

Community Development Department

The Community Development Department includes divisions for Planning, Building, Engineering, Economic Development, and Housing. These divisions are responsible for implementing land use policies and procedures adopted by the City Council. Specific tasks include reviewing parcel and subdivision maps, issuing building permits, enforcing codes, updating the zoning code, facilitating local economic growth, maintaining the General Plan, and serving as the liaison with other local and regional planning agencies.⁸ The Department currently budgets for 12.2 full-time employees.

⁷ Does not include the 23 sworn officers assigned by the County to the American Canyon Police Department.

⁸ Current projects in the Community Development Department include facilitating a citywide effort to streamline the development review process, reviewing traffic impact fees, establishing a plan to update the image and function of State Highway 29, and updating the sign ordinance.

Finance Department

The Finance Department includes divisions for Finance, Information Technology, Utility Billing, and Debt Service. These divisions are responsible for providing financial management and related administrative services, including accounting, auditing, budget monitoring, cash investments, and utility invoicing. The Department currently budgets for 8.3 full-time employees.

Parks and Recreation Department

The Parks and Recreation Department includes divisions for Recreation, Sports, Aquatics, Parks, Building Maintenance, and Public Transit. These divisions are responsible for managing all public parks and recreational services and serve as the City's liaison with the Napa County Transportation and Planning Agency on matters pertaining to public transportation. The Department currently budgets for 12 full-time employees.

Police Department

The Police Department includes sworn and non-sworn personnel and is responsible for maintaining law and order within American Canyon. This includes providing patrol, traffic enforcement, vehicle abatement, criminal investigation, and community outreach services. The Department currently budgets for 25.7 full-time employees, which includes 23 sworn officers contracted from County Sheriff.

Public Works Department

The Public Works Department includes divisions for Administration, Capital Improvement Plan, Engineering, Curb and Sidewalk, Street Maintenance, Storm Drainage, Fleet, and the Water and Sewer Enterprise Funds. These divisions are responsible for managing all public facilities and infrastructure owned and operated by American Canyon.⁹ The Department currently budgets for 33.9 full-time employees.

Municipal Services

American Canyon provides a full range of municipal services either directly or through outside contractors to support urban uses within and adjacent to its jurisdictional boundary. American Canyon's municipal services are classified in this review into five broad categories: 1) community development; 2) culture and leisure; 3) public safety; 4) public works; and 5) other. An overview of the municipal services provided by American Canyon within each of these categories in terms of organization, demands, and capacities follows.

Community Development

Planning, Building, Engineering, and Economic Development

American Canyon provides planning, building, engineering, and economic development services to support and direct community development within the City. Planning services include approving parcel and subdivision maps while building services focus on issuing permits and code enforcement. Engineering supports planning and is intended to provide

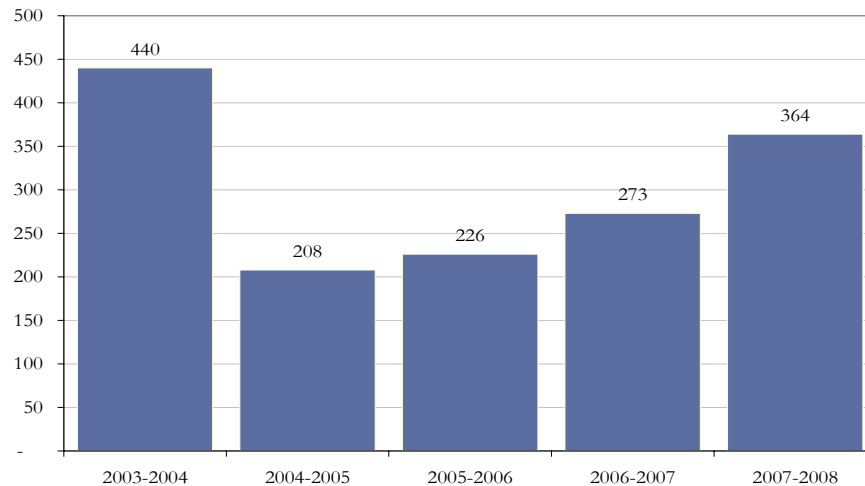
⁹ The Public Works Department recently updated the City's water conservation program and is currently working on funding and completing water, sewer, and circulation infrastructure improvements.

a “one-stop-shop” by streamlining the application review process. Economic development services involve partnering with for-profit entities to attract and retain businesses within American Canyon to enhance municipal revenues while creating jobs and supporting residential uses. All four services are provided in conjunction with the policies, goals, and objectives outlined in the American Canyon General Plan, which was adopted in 1994. The General Plan includes four broad community development goals: (a) serve as a bedroom community for the greater region; (b) create a sufficient commercial base for residents; (c) become a subregion employment center; and (d) emerge as a destination for visitors to the Napa Valley.

The General Plan also includes an urban limit line (ULL) that was negotiated with the County Board of Supervisors and recently amended through a citizen’s initiative. The ULL directs American Canyon’s future growth to extend north towards the Napa County Airport and east towards the foothills of Sulpher Mountain.¹⁰ All lands within the ULL are assigned land use designations. These designations orient American Canyon’s development to emphasize predominately residential uses in the east, south, and west while a mix of commercial and industrial uses are planned in the central and north, respectively, along State Highway 29.

Measuring the number of issued building permits is a standard benchmark in assessing overall community development activity within a municipality. In addition, in contrast to other Napa County cities, American Canyon does not have an adopted policy limiting the number of permits it will issue in a given year providing a more direct and unfiltered assessment of activity. With this context in mind, between 1998 and 2008, the number of annual building permits issued by American Canyon has increased from three to 364. The largest single year issuance occurred in 2001 and totaled 542. More recently, the number of building permits issued by American Canyon has averaged approximately 300 over the last five years as reflected in the following chart.

Building Permits Issued by American Canyon



* Chart reflects permit activity for new structures, building alterations, re-roofing, electrical systems, and water heaters.

¹⁰ The ULL contemplates American Canyon’s boundary extending as far north to include the “Headwaters,” “Atkins,” and “Panattoni” properties and as far east to the 15% slope line of the Sulpher Mountain range.

The provision of planning, building, engineering, and economic development services in American Canyon is the principal responsibility of the Community Development Department. The Department has a current budget of \$2.1 million and primarily supported by the General Fund with additional funding drawn from developer deposits and permit fees.¹¹ This amount currently accounts for 12.7% of American Canyon's total operating budget and represents an individual resident expense of \$129.

- * American Canyon General Plan Land Use Map is depicted in Appendix C.
- * American Canyon's adopted ULL is depicted in Appendix D.

Culture and Leisure

Parks and Recreation

American Canyon owns and operates 23 public parks collectively comprising 86.3 developed acres. The most recent public park developed by American Canyon is Veterans Memorial, which opened in late 2008. The current ratio of parkland acres for every 1,000 residents in American Canyon is 5.3. This amount exceeds the minimum standard of 5.0 acres of public parkland for every 1,000 residents under the American Canyon General Plan. This amount also equals the average ratio of public parkland acres for every 1,000 residents among the other four cities in Napa County.

Recreational services provided by American Canyon have measurably expanded over the last several years and now includes a community gymnasium, which is operated jointly with the Napa Valley Unified School District. American Canyon has also recently begun developing a walking trail along its western border with the goal of connecting to trails with the Cities of Napa and Vallejo. Additionally, American Canyon owns 640 acres immediately northeast of the City known as the "Newell Reserve" for the purpose of preserving the undeveloped area for open-space and passive recreational uses.

American Canyon's Parks and Recreation Department is currently working on developing a master plan to direct future park development and recreation services in American Canyon. The Department has a current budget of \$2.6 million and is supported through the General Fund.¹² This amount accounts for 15.8% of American Canyon's total operating budget for the fiscal year and represents an individual resident expense of \$160.

Library

American Canyon contracts with the County to provide public library services within the City. The contract specifies the County will operate a public library branch in American Canyon no less than three days a week at its own costs. The contract states the public library shall include a minimum of 7,000 reading and visual material items. American Canyon may request additional service hours at its own cost and must reimburse the County for its annual lease, which is currently \$81,501 at Canyon Plaza. This amount

¹¹ A small portion of this budget amount is dedicated to funding housing services in American Canyon. Planning fees, such as use permits, are deposited directly into the General Fund.

¹² A small portion of this budget amount is dedicated to funding a shuttle system in American Canyon.

represents 0.5% of American Canyon's total operating budget for the fiscal year and represents an individual resident expense of \$5.

Public Safety

Police Protection

American Canyon contracts with the County to provide police protection services within the City. The contract outlines terms and conditions for County Sheriff to provide sworn officers to staff American Canyon's Police Department (ACPD). Services provided through this contract include regular patrol, traffic enforcement, vehicle abatement, and criminal investigations. A lieutenant or captain with County Sheriff is mutually selected by the Sheriff-Coroner and City Council to serve as ACPD's Police Chief.¹³ The annual cost to American Canyon for the staffing services provided under the contract is determined prior to the beginning of each fiscal year. The current contract cost to American Canyon is \$3.8 million.

ACPD currently budgets 23 sworn officers. This amount provides American Canyon with approximately 1.4 sworn officers for every 1,000 residents in the City. This ratio is slightly less than the combined average of 1.8 sworn officers for every 1,000 residents for the other three Napa County cities with their own police departments.¹⁴ American Canyon does not have an adopted policy identifying a specific goal with respect to staffing levels for sworn officers.

ACPD estimates its current average response time for high-priority service calls from dispatch to arrival throughout the City is approximately two minutes and is well within its operating standard of five minutes. Additionally, while the population has increased, there has been a measurable decline in the total number of service calls in each of the last five years from 19,204 to 16,883. Reported crimes in American Canyon have also slightly declined over the last five years from 2,352 to 2,013.

Police Projection Service Demands in American Canyon

(Source: American Canyon)

Fiscal Year	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Service Calls	19,204	15,511	19,047	17,544	16,883
Reported Crimes	2,352	1,825	2,058	1,952	2,013
Calls to Crimes Ratio	12.2%	11.7%	10.8%	11.1%	11.9%

The current total budget for ACPD is \$4.4 million and is supported through the General Fund. This amount represents 26.7% of American Canyon's total operating budget for the fiscal year and represents an individual resident expense of \$270.

¹³ ACPD's Police Chief reports to the City Manager and City Council. All related law enforcement equipment, such as patrol vehicles, is furnished by American Canyon.

¹⁴ The combined average ratio was calculated by LAFCO and reflects the number of budgeted sworn officers for every 1,000 residents within Calistoga (2.07), Napa (0.96), and St. Helena (2.36).

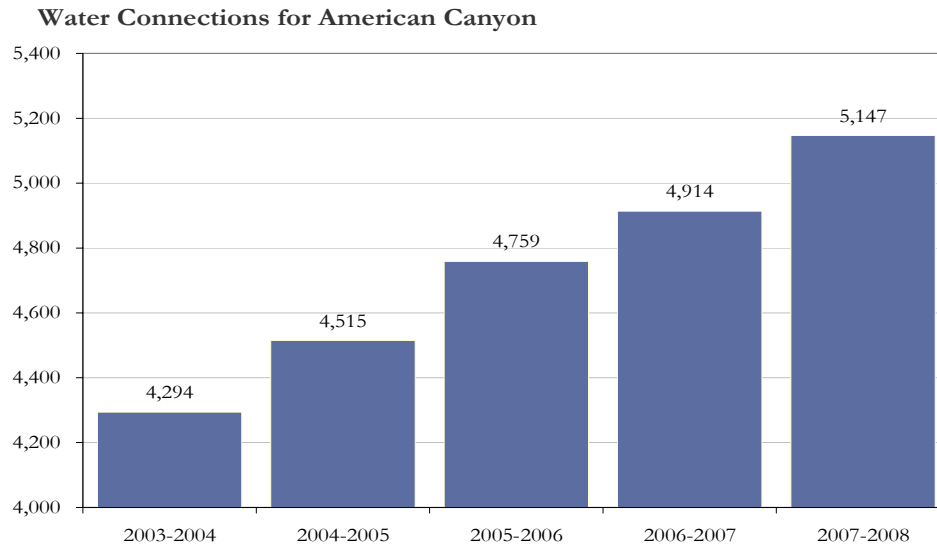
Animal Control

American Canyon contracts with the County to provide animal control services within the City. The contract specifies the County will make available at least one of its animal control officers to respond to service calls within American Canyon during all regular work hours and on-call during non-regular work hours. Service calls covered under the contract include pickup of stray dogs, animal bite investigations, injured animal pickup and treatment, and removal of dead cats and dogs on public property. The contract also provides American Canyon access to services provided at the County Animal Shelter. The annual cost for these services to American Canyon is determined prior to the beginning of each fiscal year based on an agreed upon formula. The current cost to American Canyon is budgeted at \$33,000 and supported through the General Fund. This amount represents 0.2% of American Canyon's total general operating budget for the fiscal year and represents an individual resident expense of \$2.

Public Works

Water

American Canyon currently provides water service to 5,147 connections. Nearly all of these water connections are located within American Canyon with the exception of approximately 200 that generally serve unincorporated commercial and industrial customers in and around the Napa County Airport.¹⁵ American Canyon has experienced a 20% overall increase in the number of its water connections in the last five years as reflected in the following chart.



¹⁵ American Canyon provides water service to unincorporated lands north of its jurisdiction as a result of serving as successor agency to ACCWD. The Commission recognizes American Canyon's outside service responsibilities associated with its role as a successor agency and recently established an extraterritorial water service area for the City. The extraterritorial water service area includes all unincorporated lands extending north of American Canyon to the Soscol Ridge that are designated for an urban use under the County General Plan. American Canyon must receive Commission approval, however, before providing new or extended service within the extraterritorial water service area with the key exception of lands located within the County's Airport Industrial Area Specific Plan.

American Canyon’s annual water supplies are secured through contracts with the Napa County Flood Control and Water Conservation District (“Flood District”) and City of Vallejo. These contracts currently provide American Canyon with annual water entitlements totaling 6,751 acre-feet. Almost three-fourths of the annual entitlements are drawn from the State Water Project (SWP) and secured through American Canyon’s contract with the Flood District. The remaining one-fourth of the entitlements are contracted from Vallejo and divided between “baseline” and “permit” water. Vallejo’s baseline water is pretreated and drawn from local sources, such as Lake Berryessa (Napa County) and Lake Frey (Solano County). Vallejo’s permit water is untreated and drawn from Lindsey Slough in the Sacramento-San Joaquin Delta. The following table summarizes American Canyon’s contracted annual water entitlements through 2018.

American Canyon’s Contracted Annual Water Entitlements

(Source: American Canyon)

Fiscal Year	SWP	Vallejo: Baseline	Vallejo: Permit	Total
2009	4,900	1,351.5	500	6,751.5
2010	4,950	1,351.5	500	6,801.5
2011	5,000	1,351.5	500	6,851.5
2012	5,050	1,351.5	500	6,901.5
2013	5,100	1,351.5	500	6,951.5
2014	5,150	1,351.5	500	7,001.5
2015	5,200	1,351.5	500	7,051.5
2016	5,200	1,351.5	500	7,051.5
2017	5,200	1,351.5	500	7,051.5
2018	5,200	1,351.5	500	7,051.5

* Measurements are in acre-feet.

The reliability of American Canyon’s contracted annual water entitlements is affected by several outside factors. Most importantly, the amount of water American Canyon receives from its annual entitlement to the SWP is dependent on available supplies generated through snow fall in the Sierra Mountains. SWP entitlements are also impacted by levee maintenance and environmental regulations within the Delta. To help manage these outside factors, the State of California’s Department of Water Resources (DWR) issues monthly allocation assignments to all SWP users estimating the percentage of water entitlements it expects to actually deliver during the year. Over the last five years, actual SWP allocations have averaged 70% of each contractor’s annual entitlement. In 2007-2008, due to low snow fall during the year, the final SWP allocation was only 35% of each contractor’s annual entitlement. This cutback resulted in American Canyon receiving just 1,697.5 of its 4,850 acre-feet of its annual entitlement to SWP in the prior year.

Given the increasing outside constraints associated with the SWP, American Canyon recently exercised its right under its agreement with Vallejo and purchased additional entitlements to baseline water. This purchase was completed in 2006 and more than doubled American Canyon’s annual entitlement to baseline water from 628.6 to 1,351.5 acre-feet.¹⁶ Baseline water from Vallejo is considered relatively reliable given it is drawn

¹⁶ American Canyon’s contract specifies it may purchase additional baseline water entitlements from Vallejo over the course of three specific planning periods: 2007-2011 (722 acre-feet); 2012-2016 (566 acre-feet); and 2017-2021 (566 acre-feet).

from all local sources. The cost of baseline water, however, is significantly more expensive for American Canyon at \$1,568 per acre-foot compared to \$314 for an equivalent amount of water from the SWP.¹⁷

American Canyon's water treatment facility processes all SWP and Vallejo permit water before entering the distribution system. (Vallejo baseline water is pretreated and enters American Canyon's distribution system through an interconnection between the two agencies' water systems.) The treatment facility was recently upgraded and is capable of processing up to 16.8 acre-feet of water daily. Treated water enters and pressurizes American Canyon's distribution system by collecting within one of four reservoir tanks that have a combined storage capacity of 14.4 acre-feet.

In 2007-2008, American Canyon's total water demand equaled approximately 3,953 acre-feet resulting in an average daily demand of nearly 11 acre-feet. This total demand amount exceeded American Canyon's available contracted entitlements given the reduction in SWP deliveries and required the City to purchase additional supplies through various supplemental water supply programs administered by DWR. The total demand amount also represents an approximate 40% total increase in water demand over the last five years. The peak-day water demand was recorded on July 9th and equaled 16.8 acre-feet. An overview of American Canyon's water system's capacities and demands follows.

American Canyon's Water System Demands and Capacities

(Source: American Canyon)

Demands	Gallons	Acre-Feet
Current Total Water Demand	1.3 billion	3,953
Current Average Day Water Demand	3.5 million	10.8
Current Peak-Day Water Demand	5.5 million	16.8

Capacities		
Current Water Supply *	2.2 billion	5,281
Current Water Treatment Plant Daily Capacity	5.5 million	16.8
Current Water Storage Capacity	4.7 million	14.4

- * Total water supply assumes American Canyon will receive 70% of its contracted annual entitlement to the SWP, which represents the average amount delivered over the last five years.

American Canyon recently prepared an update to its Urban Water Management Plan (UWMP) evaluating the relationship between water supplies and demands through 2025. The UWMP considers current and planned land uses within American Canyon's historic water service area and projects demands will increase on average by 8.0% annually through 2015 before settling at 2.0% annually through 2025. The UWMP concludes American Canyon has sufficient supplies to meet projected demands under normal conditions through 2025. However, the UWMP states American Canyon's supplies are not sufficient to meet projected demands under single-dry and multiple-dry years. The UWMP includes a contingency plan outlining specific actions to help meet demands

¹⁷ Calculation for SWP water was calculated with the assistance of the NCFWCWD.

during water shortages. These actions include American Canyon exercising all of its options to purchase additional baseline water from Vallejo, expanding its reclaimed water system, and, if needed, developing municipal groundwater wells.¹⁸ A summary of the UWMP's projected water demands in American Canyon through 2025 follows.

American Canyon's Projected Annual Water Demands

(Source: American Canyon)

Year	2010	2015	2020	2025
Annual Water Demand	5,455	6,688	6,855	7,026

* Measurements are in acre-feet.

American Canyon's water system is managed by the City's Public Works Department and operates as an enterprise. The water rate schedule was last updated in January 2009. The schedule includes bimonthly usage charges and fixed availability charges. Both charges distinguish between inside and outside as well as residential and non-residential customers. It is estimated the average bimonthly water service charge for a single-family residence in American Canyon totals \$81.94.¹⁹ This amount represents close to a one-quarter increase compared to American Canyon's water rate schedule five years ago. This amount is also slightly above the average rate of \$80.66 for single-family residences among the other four Napa County cities for an equivalent amount of water.²⁰ A listing of American Canyon's current water rate schedule follows.

American Canyon's Water Service Charges

(Source: American Canyon)

Category	10,000 Gallons	20,000 Gallons	30,000 Gallons	40,000 Gallons
Single-Family Residential	\$39.08	\$81.94	\$128.09	\$174.24
Multi-Family Residential	\$40.93	\$77.46	\$113.99	\$150.52
Commercial	\$51.20	\$87.73	\$124.26	\$160.79

* Calculations are for inside City customers and assume a 0.75, 1.0, and 1.5 inch meters for single-family, multi-family, and commercial users, respectively.

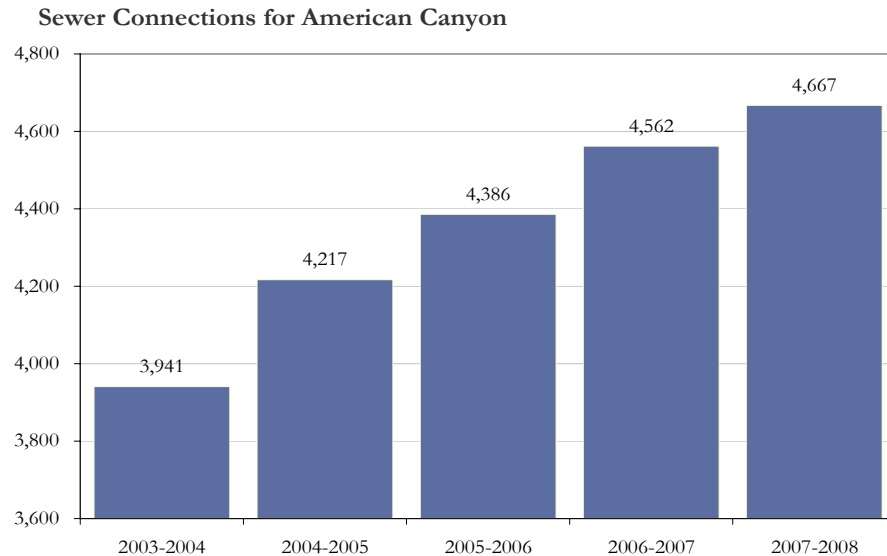
¹⁸ American Canyon currently produces approximately 107 acre-feet per year of tertiary reclaimed water, which is sold under a user agreement to Green Island Vineyards. American Canyon anticipates increasing its annual production of tertiary reclaimed water to 858 acre-feet by 2010 for purchase by other users in the region.

¹⁹ Estimate reflects the usage of 20,000 gallons of water over the affected two month period.

²⁰ The current estimated bimonthly water rates for a single-family residence using 20,000 gallons in Calistoga, Napa, St. Helena, and Yountville are \$125.46, \$80.80, \$67.61, and \$48.76, respectively.

Sewer

American Canyon currently provides sewer service to 4,667 connections. Nearly all of these sewer connections are located within American Canyon with the exception of approximately 25 that are located north of the City up to Fagan Creek and serve mostly unincorporated commercial and industrial customers.²¹ American Canyon has experienced an overall increase of 18% in the number of its sewer connections in the last five years as reflected in the following chart.



American Canyon's sewer system includes the collection, treatment, and discharge of wastewater. The collection system is divided between three distinct basins covering the central, west, and northern portions of American Canyon's historical service area. Wastewater collected in the central basin is primarily generated from residential users and represents approximately four-fifths of the total average demand. The remaining amount is generated by commercial and industrial users in the western and northern basins. Each basin includes its own pump station and conveys raw wastewater to American Canyon's wastewater treatment facility located at the western terminus of Eucalyptus Drive. The facility was recently upgraded and now provides tertiary treatment to wastewater before it is discharged into the Napa River between November and April or reclaimed for irrigation use between May and October.

²¹ 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 Commission recognizes American Canyon's outside service responsibilities associated with its role as a successor agency and recently established an extraterritorial sewer service area for the City. 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. American Canyon must receive Commission approval, however, before providing new or extended service within the extraterritorial sewer service area with the exception of lands located within the County's Airport Industrial Area Specific Plan.

The treatment facility is designed with daily capacities to accommodate average dry weather flows of 2.5 million gallons and peak wet weather flows of 5.0 million gallons.²² The current average dry and peak wet weather flows are estimated to be 1.5 and 3.8 million gallons, respectively. These current amounts represent 60% and 76% of the treatment plant's design capacities. Notably, these current amounts also represent an approximate 15% increase in wastewater flows over the last five years. An overview of American Canyon's sewer system's capacities and demands follows.

American Canyon's Sewer System Demands and Capacities

(Source: American Canyon)

Demands	Gallons
Average Day Dry Weather Flow (07-08)	1.5 million
Peak Day Wet Weather Flow (07-08)	3.8 million
Capacities	
Average Day Dry Weather Design	2.5 million
Peak Day Wet Weather Design	5.0 million

American Canyon's sewer system is managed by the City's Public Works Department and operates as an enterprise. The sewer rate schedule was last updated in January 2009. The schedule includes a monthly usage charge that distinguishes between inside and outside as well as residential and non-residential customers. It is estimated the average single-family residence in American Canyon is currently charged \$40.29 per month for sewer service.²³ This amount is slightly less than the average rate for single-family residential sewer service within the remaining four Napa County municipalities based on an equivalent amount of sewer usage.²⁴ The following table identifies American Canyon's current sewer rates for residential and commercial customers.

American Canyon's Sewer Service Charges

(Source: American Canyon)

Category	<10,000 Gallons	>10,000 Gallons
Single-Family Residential	\$40.29	\$41.73
Multi-Family Residential	\$30.21	\$30.21
Commercial	\$40.29	\$40.29

²² The facility includes a 4.99 million gallon earthen basin to store wastewater during peak inflow/infiltration periods when treatment capacities are insufficient.

²³ Amount based on average winter water use.

²⁴ The current estimated monthly sewer rates for a single-family residence for 10,000 gallons in Calistoga, Napa (NSD), St. Helena, and Yountville are \$43.41, \$34.67, \$43.74, and \$41.77, respectively.

Storm Drainage

American Canyon provides storm drainage service within its jurisdictional boundary to capture, control, and direct runoff to protect existing development from flooding. These drainage services are guided by American Canyon's Storm Drainage Master Plan (SDMP) dated December 1996. The SDMP states drainage within and around American Canyon flows in a westerly direction towards the Napa River by way of five major tributaries; Walsh Creek, American Canyon Creek, Rio Del Mar Creek, North Slough, and Fagan Creek. The SDMP concludes the development of American Canyon will not significantly increase peak drainage flows within the five major tributaries given the watersheds primarily lie upstream from planned urban uses under the General Plan. The SDMP includes a capital improvement program that directs American Canyon to perform regular clearing of the major tributaries. The SDMP also identifies improvements to be made by private developers in conjunction with future development projects, ranging from channel improvements to onsite detention ponds.

American Canyon's Public Works Department is responsible for operating, maintaining, and improving storm drainage services within the City. The Department has a current budget of \$0.71 million for storm drainage services which is supported through the General Fund. This amount accounts for 4.3% of American Canyon's total operating budget for the fiscal year representing an individual resident expense of \$44.

Street Maintenance and Traffic Circulation

American Canyon provides a range of services relating to street maintenance and traffic circulation with the City. This includes the operation and maintenance of roadways, sidewalks, streetlights, signs, and traffic signals. These services are primarily guided by policies and objectives outlined in the American Canyon General Plan's Circulation Element. In all, it is estimated American Canyon currently maintains and operates 53 street miles, 1,233 streetlights, and 4 traffic signals.

Roadway conditions in American Canyon are considered good as measured by the Metropolitan Transportation Commission (MTC). MTC's most recent evaluation of pavement conditions rated American Canyon's roadways 20th out of 109 for all local jurisdictions within the Bay Area. Further, American Canyon's roadway rating was best among all other jurisdictions in Napa County. American Canyon performs minor on-going roadway rehabilitation to maintain the current street system. Typical roadway rehabilitation includes overlaying new asphalt on streets, pothole patching, and crack sealing. American Canyon also regularly repairs and replaces damaged concrete sidewalks, curbs, and gutters as a need. American Canyon contracts out major roadway rehabilitation and improvement projects to outside contractors.

American Canyon recently retained an outside consultant to prepare a multi-phase traffic model report to assess current flow patterns and forecast future demands within and adjacent to the City for purposes of informing capital improvements. The most recently prepared report notes there are 11 intersections currently operating at unacceptable levels of service (LOS) during peak commute hours, the majority of which are located along State Highway 29 between State Highway 12 and Kimberly Drive:

- State Highway 29/State Highway 12
- State Highway 29/Rio Del Mar
- State Highway 29/American Canyon Rd
- American Canyon Road/Broadway
- State Highway 29/Tower Road
- State Highway 29/Green Island Road
- State Highway 29/Napa Junction
- State Highway 29/ Poco Way
- State Highway29/Donaldson Way
- State Highway 29/ Crawford Way
- State Highway 29/Kimberly Drive

The report assesses traffic demands within and adjacent to American Canyon through 2030 based on the land use assumptions in the City General Plan and the buildout of the ULL. Several planned improvements are incorporated into the buildout traffic model. These improvements include: 1) extending Newell Drive from American Canyon Road to South Kelly Road; 2) extending Commerce Boulevard from Green Island Road to Airport Boulevard; 3) extending Devlin Road from Green Island Road to Airport Boulevard; and 4) widening State Highway 29 from four to six lanes from Green Island Road to State Highway 37. The report concludes these improvements will reduce intersections operating at unacceptable LOS in the region to the following four:

- State Highway 29/State Highway 12
- State Highway 29/American Canyon Rd
- State Highway 29/Green Island Road
- State Highway 29/Mini Drive

American Canyon's Public Works Department is responsible for providing and managing street maintenance and traffic circulation services within the City. The Department has a current budget of \$1.26 million for street maintenance and traffic circulation services which is supported through the General Fund. This amount accounts for 7.6% of American Canyon's total operating budget for the fiscal year representing an individual resident expense of \$77.

Other Services

Garbage Service

American Canyon contracts with Vallejo Garbage Service, Inc. (VGS) to provide garbage service within the City. The contract was established in 2003 and assigns exclusive rights to VGS to collect and dispose of all residential, commercial, and industrial garbage generated in American Canyon.²⁵ The contract specifies VGS is responsible for all labor and equipment necessary to fulfill its duties, and in return, the company bills and collects a monthly service charge. VGS is allowed to increase its monthly service charge up to 1% annually to adjust to the consumer price index. Only garbage collection is subject to monthly service charge; yard waste and recyclables are collected by VGS at no cost to customers. American Canyon receives a monthly franchise service fee equal to 6.0% of VGS' total revenue collected within the City.

²⁵ The contract was originally entered into by American Canyon and USA Waste of California, Inc. The contract was amended in 2005 to allow VGS to assume solid waste duties from USA Waste of California.

VGS divides its monthly service charges between residential and commercial users. American Canyon recently approved a request from VGS to increase its monthly service charges by 2.5% beginning January 1, 2009. This increase accounts for the annual consumer price index adjustment along with covering the cost increases to VGS depositing collected garbage at a local landfill. Markedly, even with the pending increase, residential garbage rates in American Canyon will remain nearly 50% less than the combined average rate among the other four Napa County cities.²⁶ A list of monthly garbage rates in American Canyon as of January 1, 2009 follows.

American Canyon's Monthly Garbage Rates
(Source: Vallejo Garbage Services, Inc.)

Category	32 Gallon Bin	64 Gallon Bin	96 Gallon Bin
Residential	\$13.02	\$19.79	\$28.75
Commercial *	\$15.19	\$26.84	\$36.88

* Commercial rates reflect one scheduled pick-up per week.

Public Transit

American Canyon recently transferred operation of American Canyon Transit (ACT) to the Napa County Transportation and Planning Agency (NCTPA). ACT consists of a bus service known as the "Duck" that operates Monday through Friday between 7:30 A.M. and 6:00 P.M. The Duck runs every 90 minutes and extends north to south from Napa Junction to the Sereno Transfer Station in Vallejo. On request, the Duck will also provide door-to-door transit service for seniors and disabled persons. NCTPA also provides funding for American Canyon to offer a taxi-scrip program for senior and disabled persons. NCTPA's Vine Bus No. 10 also serves American Canyon by way of having stops within the City on its way north to Calistoga and south to the Vallejo Ferry Terminal. An evaluation of public transit services throughout Napa County will be the subject of a separate municipal service review scheduled for 2010-2011.

Financial

Assets, Liabilities, and Equity

American Canyon prepares an annual report following the end of each fiscal year summarizing its overall financial standing. The most recent report was prepared for the 2006-2007 fiscal year and includes audited financial statements identifying American Canyon's assets, liabilities, and equity as of June 30, 2007.²⁷ These audited financial statements provide quantitative measurements in assessing American Canyon's short and long term fiscal health and are summarized below.

²⁶ The currently monthly garbage rate for single-family customers with a 64 gallon bin is as follows: Calistoga at \$41.70; Napa at \$29.96; St. Helena at \$40.28; and Yountville at \$41.68.

²⁷ The government-wide financial statements include assets, liabilities, and equity associated with the American Canyon Fire Protection District given the City is financially accountable for the District.

Assets

American Canyon's assets at the end of the fiscal year totaled \$396.5 million. Assets classified as current, with the expectation they could be liquidated into currency within a year, represented less than one-tenth of the total amount and were generally tied to cash, investments, and receivables. Assets classified as non-current represented the remaining nine-tenths of the total amount with the majority attached to capital holdings, such as American Canyon's water and sewer infrastructure systems.

Liabilities

American Canyon's liabilities at the end of the fiscal year totaled \$61.1 million. Current liabilities representing obligations owed within a year accounted for less than one-fifth of the total amount and primarily consisted of accounts payable and short-term debt payments. Non-current liabilities accounted for the remaining four-fifths of the total amount and generally consisted of long-term debt payments.

Equity

American Canyon's equity at the end of the fiscal year totaled \$335.4 million. This amount represents the difference between American Canyon's total assets and total liabilities and confirms the City's overall profit since its incorporation.

American Canyon's financial statements for 2006-2007 reflect the City experienced a positive change in its fiscal standing as its overall equity or net worth increased by 2.7% or \$8.8 million. American Canyon also finished the fiscal year with strong liquidity given

its total current assets more than doubled its current liabilities.²⁸ Further, American Canyon finished the fiscal year holding a low amount of debt relative to its equity indicating a healthy capital structure.²⁹ American Canyon did experience a slight negative change in equity within its General Fund with an ending balance of \$7.9 million, which is \$0.2 million less than the amount existing at the beginning of the fiscal year.

2006-2007 Financial Statements	
Assets	\$396.5 million
Liabilities	\$61.1 million
Equity	\$335.4 million

Annual Budget

American Canyon's adopted budget for the 2008-2009 fiscal year totals \$28.53 million. This amount represents American Canyon's total approved expenses or appropriations for the fiscal year and reflects an approximate 14.4% increase from the prior year budget. American Canyon's estimates total revenues for the fiscal year will exceed expenses by \$2.5 million and total \$31.05 million. Revenues overall are expected to decrease by 8.8% from the prior year due to the downturn in the economy. An expanded review of expenses and revenues within each of American Canyon's five governmental funds for the fiscal year follows.

²⁸ American Canyon's current ratio at the end of 2006-2007 was 2.7.

²⁹ American Canyon's debt-to-equity ratio at the end of 2006-2007 was 15%.

General Fund

American Canyon's General Fund supports basic municipal services and supported through taxes and service fees. Approved expenses are estimated at \$16.48 million with the largest apportionment dedicated to police protection at 27%. Estimated revenues are projected at \$14.73 million with the majority of the proceeds expected to be generated from property (50%) and sales taxes (15%). After inter-transfers it is anticipated the General Fund will experience a decrease in its overall unreserved balance during the fiscal year from \$5.15 to \$4.33 million.

Special Revenue Funds

American Canyon's Special Revenue Funds accounts for the receipt and expense of monies earmarked for specific activities. Approved expenses are estimated at \$0.84 million while revenues are projected at \$1.32 million. The largest expense and revenue source is associated with an assessment district which assesses all new development in American Canyon for purposes of funding landscaping and lighting services. After inter-transfers it is anticipated the Special Revenue Funds will experience a decrease in its overall balance during the fiscal year from \$3.72 to \$3.23 million.

Governmental Capital Project Funds

American Canyon's Governmental Capital Project Funds accounts for the receipt and expense of acquiring or constructing major infrastructure commonly through bonds, grants, impact fees, or transfers. Approved expenses are estimated at \$0.18 million while revenues are projected at \$3.94 million. Nearly one-half of projected revenues are expected from traffic impact fees associated with development projects. Additionally, as part of the budget, American Canyon has approved approximately \$11.36 million in general capital improvement projects. All of these projects have been carried-forward from the previous fiscal year budget with the largest amount dedicated to completing the purchase and associated improvements to American Canyon's new City Hall (\$2.36 million). If impact fees and grants are not generated in sufficient amounts to fund a particular project, it will be deferred to a later year which reflects the American Canyon's practice to build projects on a "pay-as-you-go" basis. After inter-transfers as well as capital improvement apportionments it is anticipated the Capital Project Fund will experience a decrease in its overall balance during the fiscal year from \$10.92 to \$5.06 million.

Debt Service Funds

American Canyon's Debt Service Funds accounts for paying the principal and interest on general long-term debt. Approved operating expenses are estimated at \$2.46 million while revenues are projected at \$1.43 million. The largest expense and revenue source is associated with a bond to make improvements to American Canyon East Road. After inter-transfers it is anticipated the Debt Service Funds will experience a decrease in their overall balance during the fiscal year from \$3.66 to \$3.06 million.

Enterprise Funds

American Canyon's Enterprise Funds accounts for specific municipal services that are intended to be self-supporting through the collection of user fees and charges. Enterprises in American Canyon include water and sewer services. Approved expenses are estimated at \$8.01 while revenues are projected at \$9.41 million. Nearly all estimated revenues are expected to be drawn from user charges and impact fees. American Canyon has also approved approximately \$5.44 million in capital improvement projects to the water and sewer systems. All approved projects have been carried-forward from the previous fiscal year with nearly three-fourths dedicated to the sewer system. Approved sewer system projects include making electrical repairs to the treatment plant (\$1.88 million) and replacing a main line at State Highway 29 and American Canyon Road (\$1.18 million). Notable water system projects include purchasing land for a future water storage tank (\$0.44 million). After inter-transfers and capital improvement apportionments it is anticipated the Enterprise Funds will experience a decrease in its overall balance during the fiscal year from \$10.27 to \$4.87 million.

The 2008-2009 budget marks a transitional period for American Canyon as the downturn in the economy is expected to curb its principal revenue sources after several consecutive years of increases. Nonetheless, American Canyon is expected to achieve a budget surplus. Prudent financial management in the years leading up to the present economic downturn has advantageously positioned American Canyon to utilize accumulated reserves to help absorb cost-increases and fund capital improvements while maintaining current service levels. Additionally, while an overall decrease is anticipated, the projected General Fund balance of \$4.33 million by the end of the current fiscal year equals 25% of American Canyon's current operating costs and exceeds the 20% reserve policy adopted by the City.

2008-2009 Adopted Budget

Total Expenses:	\$28.53 million
Total Revenues:	\$31.05 million
Difference:	\$2.52 million

B. American Canyon Fire Protection District

Overview

ACFPD was formed in 1957 and later reorganized into a subsidiary district to American Canyon. ACFPD provides a range of municipal services relating to the protection of life and property, including fire protection, emergency medical, and rescue. ACFPD's jurisdictional boundary is approximately 6.0 square miles in size and includes all of American Canyon as well as surrounding unincorporated lands extending as far north as Fagan Creek. ACFPD has a current operating budget of \$3.79 million with an estimated resident population of 16,334.

Formation and Development

ACFPD's formation was engendered by local landowners to provide an elevated level of fire protection and related emergency services for the community of American Canyon. Prior to ACFPD's formation, the community received a basic level of fire protection service from the County with their closest station located at the intersection of Jefferson and Trancas Streets in the City of Napa. This basic level of fire protection service, however, was deemed insufficient for the community as it began developing and transitioning from rural to urban land uses beginning in the early 1950s.

ACFPD's was formed as an independent special district governed by an elected five-member board of directors and funded through an apportionment of property tax proceeds. At the time of its formation, ACFPD was structured as an all-volunteer agency and completely dependent on local landowners, residents, and workers to organize and respond to service calls as needed. In 1959, ACFPD was restructured into a combination paid/volunteer agency with the hiring of fulltime firefighters.

In 1961, ACFPD entered into an agreement with the County to provide first-response services for all unincorporated lands located south of the Soscol Ridge and east of the Napa River in exchange for an annual fee. ACFPD continued to serve as first-responder within this contracted service area until the County terminated the agreement in 1978. Notably, the termination of its agreement with the County coupled with the concurrent loss in property tax proceeds associated with Proposition 13 threatened ACFPD's financial solvency until voters approved a fire assessment fee on all properties in 1980.

In 1992, the Commission reorganized ACFPD into a subsidiary district of American Canyon as part of the City's incorporation. The reorganization transitioned ACFPD's governance from an independent board consisting of locally elected residents to the American Canyon City Council. More recently, ACFPD has expanded its service area through automatic aid agreements with the County and Vallejo. These agreements establish an approximate 20 square mile outside service area for ACFPD extending north to Jameson Canyon, west to the Napa River, east to Solano County, and south to State Highway 37. In return, the County and Vallejo automatically respond to service calls within ACFPD south and north to Green Island Road, respectively.

Adopted Commission Boundaries

ACFPD's jurisdictional boundary is approximately 6.0 square miles or 3,623 acres in size. The Commission has approved a total of 28 jurisdictional changes involving ACFPD since 1963. All of these jurisdictional changes have involved annexations totaling 1,097 acres and are identified below.

Jurisdictional Changes Involving ACFPD

(Source: LAFCO)

Proposal Name	Type	Acres	Completion Date
Green Island Road No. 3	Reorganization	256.4	April 6, 2005
American Canyon Wastewater Treatment Plant	Reorganization	58.5	March 3, 2005
Green Island Road No. 2	Reorganization	7.5	July 6, 2004
American Canyon Road/Flosden Road	Reorganization	4.8	April 25, 2003
Green Island Road	Annexation	13.0	June 13, 2002
South Kelly/Devlin Road	Annexation	12.8	September 27, 2001
Flosden Road Extension	Reorganization	71.3	November 17, 1999
American Canyon Road/Flosden Road	Reorganization	230.6	January 29, 1999
Green Island Road/State Highway 29	Annexation	130.6	November 3, 1988
Napa Junction Road/Lombard Road	Annexation	6.0	October 28, 1988
Green Island Road	Annexation	10.0	September 8, 1988
Eucalyptus Drive	Reorganization	0.4	September 1, 1987
Tower Road/State Highway 29	Annexation	12.2	October 23, 1986
Tower Road	Annexation	10.0	November 29, 1984
Green Island Road No. 2	Annexation	5.0	November 30, 1983
Paoli Loop Road/State Highway 29	Annexation	3.4	July 19, 1983
American Canyon Rd/Flosden Rd/Broadway	Annexation	70.2	November 30, 1982
Gardner – Pacific Corporation	Annexation	8.0	November 24, 1981
ACFPD Annexation 1-81	Annexation	91.1	November 24, 1981
Hognestad Property	Annexation	2.6	November 24, 1981
Stocco Stone Property	Annexation	12.6	November 24, 1981
ACFPD Annexation 2-78	Annexation	15.5	August 7, 1980
ACFPD Annexation 6-78	Annexation	4.0	August 7, 1980
ACFPD Annexation 1-78	Annexation	22.0	January 2, 1979
ACFPD Annexation 4-78	Annexation	11.9	January 2, 1979
ACFPD Annexation 3-78	Annexation	17.0	January 2, 1979
ACFPD Annexation 2-76-A	Annexation	2.2	December 30, 1977
ACFPD Annexation 6-77	Annexation	7.7	December 30, 1977

ACFPD's jurisdictional boundary is approximately 71.2% coterminous with its adopted sphere of influence. The sphere of influence was comprehensively updated by the Commission in 2007 and includes 430.9 total non-jurisdictional acres. These non-jurisdictional acres are concentrated within six distinct areas and identified below.

Non-Jurisdictional Areas in ACFPD's Sphere of Influence

(Source: LAFCO)

Location Description	Acres	Current Land Use
Tower Road ³⁰	11.15	Undeveloped
American Canyon/Newell Drive	48.74	Under Construction: School Site
North Town Center	37.03	Undeveloped
West Green Island Road	80.86	Undeveloped
West Eucalyptus Road	106.57	Undeveloped
East American Canyon Road	146.51	Undeveloped

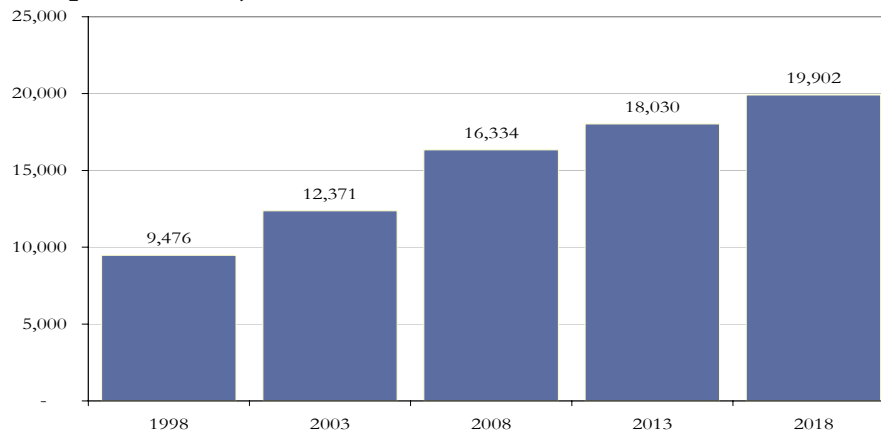
Population and Growth

Residential

Nearly all of ACFPD's residential growth and development is concentrated within American Canyon. As previously noted, American Canyon has been one of the fastest growing cities in the Bay Area averaging an annual population increase of 7.2% over the last 10 years. This increase is primarily attributed to the significant rise in single-family residential construction and has contributed to American Canyon's population increasing over the period from 9,435 to 16,293. The remaining portion of ACFPD's residential growth and development is limited to approximately 16 unincorporated single-family residences principally located along American Canyon Road and Watson Lane. It is estimated these unincorporated residences have a total population of 41.

It is expected new residential growth and development in ACFPD will be generally limited to American Canyon given the use restrictions on unincorporated lands within and adjacent to the District under the County General Plan. The concentration of ACFPD's new residential growth and development within American Canyon is anticipated to produce an average annual increase to the District's population of nearly 2.0% over the next ten years. The following chart estimates ACFPD's past, current, and future population.

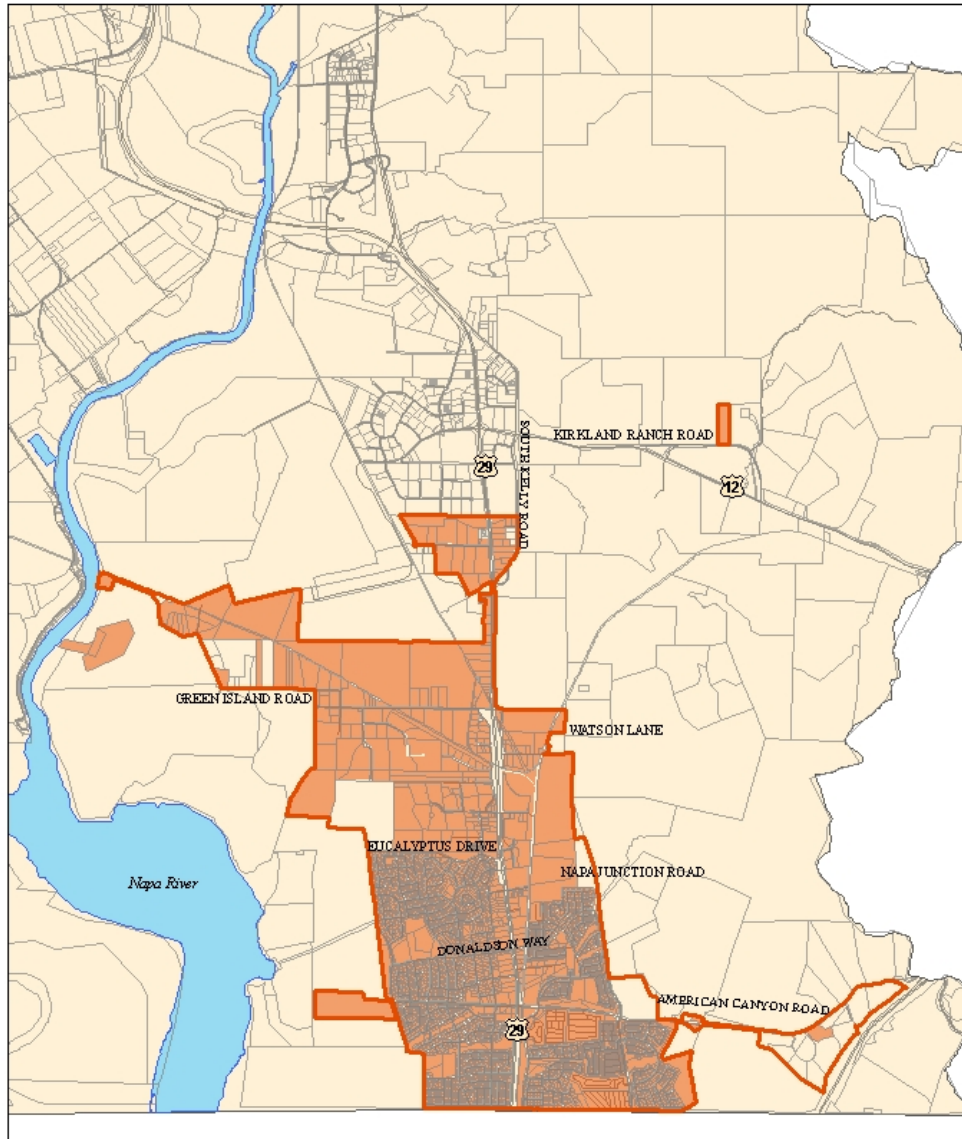
Population Projections for ACFPD





³⁰ The Tower Road area is also located within CSA No. 3's jurisdictional boundary and sphere of influence. The area was included in CSA No. 3 at the time of its formation in 1979 when it was anticipated it would only provide water and sewer services. In 1994, CSA No. 3 was restructured to provide only street maintenance and fire protection services. The Board of Supervisors excluded all areas within ACFPD's sphere of influence from the corresponding CSA No. 3 assessment zone to fund the District's fire protection services to address the overlap between the two agencies' spheres.

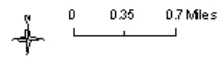
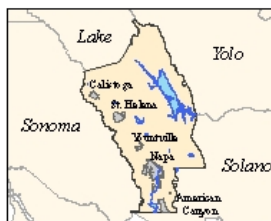
Figure Three

American Canyon Fire Protection District



Legend

-  ACFPD Jurisdictional Boundary
-  ACFPD Sphere of Influence



March 20, 2009
Prepared by EF



LAFCO of Napa County
1700 Second Street, Suite 268
Napa, California 94550
<http://napa.lafco.ca.gov>

Non-Residential

Non-residential growth and development in ACFPD is concentrated within its north and northwest jurisdiction and generally tied to commercial and industrial uses. The majority of non-residential development in ACFPD is located within American Canyon. The current amount of non-residential development within the unincorporated portion of ACFPD is not readily quantifiable. However, the County has approved two non-residential development projects within ACFPD that will total 5,550 in new building square feet. There are also two project applications on file with the County that collectively propose to construct 13,640 in new building square feet in ACFPD within the Tower Road area.

Organizational Structure

Governance

ACFPD operates under California Health and Safety Code Sections 13800 et seq., which is known as the Fire Protection District Law.³¹ The law was enacted in the 1920s and comprehensively updated in 1987. The legislative intent of this law is to empower residents and landowners to organize, fund, and provide fire protection and related services consistent with local needs and resources. To this end, the law provides broad authority for ACFPD to protect life and property by providing (a) fire protection, (b) rescue, (c) emergency medical, (d) hazardous emergency response, and (e) ambulance services.

As mentioned, ACFPD is unique given it was reorganized in 1992 as a subsidiary special district of American Canyon and as a result the City Council serves *ex officio* as the District Board. Key tasks of the District Board include adopting an annual budget, establishing and amending policies, and hiring the Fire Chief. The District Board meets separately during each regular meeting of the City Council, which is generally scheduled on the first and third Tuesdays of the month and broadcast on local public access television.

Administration

ACFPD's administration is the principal responsibility of the Fire Chief. The Fire Chief serves at-will to the ACFPD Board is responsible for directing all field operations, performing policy reviews, and preparing and monitoring an annual budget. The Fire Chief is also responsible for hiring all employees and managing labor negotiations. ACFPD is currently staffed with 18.5 fulltime equivalent employees, which includes 17 career firefighters. ACFPD also has a current reserve force of 20 volunteer firefighters.

Municipal Services

ACFPD provides a range of municipal services relating to the protection of life and property. These municipal services are classified in this review into three broad and interrelated categories: 1) fire protection, 2) emergency medical, and 3) rescue. An evaluation of these municipal services in terms of organization, capacities, and demands follows.

³¹ As of January 2002, there were 386 fire protection districts in California.

Fire Protection, Emergency Medical, and Rescue

ACFPD organizes the provision of fire protection, emergency medical, and rescue services by dividing 15 of its career firefighters into three field shifts identified as “A,” “B,” and “C.” Each field shift consists of five career firefighters and is responsible for staffing an engine and truck company. Each field shift is on duty for 48 consecutive hours before going off duty for 96 consecutive hours. Volunteer firefighters report to the station as needed to backfill staffing when one of the field shift companies is out responding to a service call.³²

ACFPD’s field shifts are all deployed directly from the District’s fire station located on Donaldson Drive east of its intersection with State Highway 29. Dispatch services are provided by the County by way of CalFire without charge and processed at a central command center located outside of St. Helena. ACFPD’s total service area is approximately 26 square miles and extends west to the Napa River, north to Jameson Canyon, east to Solano County, and south to State Highway 37 based on automatic aid agreements with the County and Vallejo.³³ ACFPD’s principal field equipment supporting its fire protection, emergency medical, and rescue services is listed below.

- Engine 11
- Engine 211
- Truck 11
- Reserve Engine 311
- Engine 411 (Wildland)
- Attack 11 (Wildland)
- Sports Utility Vehicle 11
- Sports Utility Vehicle 211
- Command C11 Pickup
- Command 211 Pickup
- Boat 211
- Boat 11
- Cargo Trailer 1
- Cargo Trailer 2
- Water Tender 11
- Interstate Trailer
- Van 11

In terms of demands, ACFPD has experienced an approximate 10% increase in total service calls over the last five years from 1,237 to 1,365. Almost three-fourths of all service calls received during this period have related to emergency medical.³⁴ The remaining one-fourth of ACFPD’s service calls over the last five years have related to fire protection and rescue as well as miscellaneous. A complete listing of the type and volume of service calls received by ACFPD over the last five years follows.³⁵

³² Volunteer firefighters generally do not respond to service calls without the supervision of at least one career firefighter. All volunteers participate in basic life support activities under the supervision of a career firefighter. Volunteers do not have a specific work schedule but are assigned to a shift. Volunteers are paid a stipend based on the percentage of their time spent 1) responding to calls, 2) training, and 3) participating in public educational activities. The current stipend formula allows for a maximum total bi-annual payment of \$2,000.

³³ These automatic aid agreements commit the County and Vallejo to respond to service calls within ACFPD’s northern and southern jurisdictional boundary, respectively.

³⁴ ACFPD’s emergency medical services are regulated by regional joint-powers authority known as the Coastal Valley Regional Medical Services Authority (CVRMSA). This joint-powers authority licenses ACFPD to administer basic life support, which consists of providing emergency first-aid and cardiopulmonary resuscitation procedures, or CPR. ACFPD coordinates its emergency medical services with Piner Ambulance Service, which is contracted by the County to provide ambulatory transport throughout the south county region. ACFPD is currently evaluating the merits of expanding the level of its emergency medical services to include advance life support which would require approval from CVRMSA.

³⁵ Fire protection services generally involve responding to structural, vehicle, and vegetation fires. ACFPD also provides preventive fire protection services, such as performing building plan reviews and conducting community educational programs. Rescue services typically involve extricating people from vehicles that have been damaged in accidents. ACFPD

ACFPD's Service Calls

(Source: ACFPD)

Incident Type	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Fire	76	56	69	67	92
Rescue	3	15	5	9	6
Medical	871	928	913	856	907
Miscellaneous	287	250	243	305	360
Total	1,237	1,249	1,230	1,237	1,365
Increase From Prior Year	***	1.0%	(1.5%)	0.6%	10.3%

In 2007-2008, ACFPD reported 1,269 of the 1,365 total calls the District received involved an emergency incident relating to fire protection, medical, or rescue within its combined jurisdictional and contracted service area. ACFPD's overall response times for these calls as measured from dispatch to arrival averaged four minutes and twenty seconds. ACFPD was also able to respond to 81% of these calls within five minutes, which represents the District's adopted response standard. ACFPD's average response times to emergency incidents within its contracted service area with the County, however, did exceed five minutes and is largely attributed to traffic. A complete listing of ACFPD's response times during the year is summarized below.

ACFPD's Response Times in 2007-2008

(Source: ACFPD)

Location	Incidents	Average Response	Response within Five Minutes
Incidents in ACFPD	1,159	4:10	84%
Incidents in County Auto-Aid Service Area	76	6:20	45%
Incidents in Vallejo Auto-Aid Service Area	34	4:00	76%
Total	1,269	4:10	81%

Financial***Assets, Liabilities, and Equity***

ACFPD's financial statements are prepared by American Canyon and included in the City's annual report issued at the conclusion of each fiscal year. The most recent issued report was prepared for the 2006-2007 fiscal year and includes audited financial statements identifying ACFPD's total assets and liabilities, and equity as of June 30, 2007. These audited financial statements provide quantitative measurements in assessing ACFPD's short and long term fiscal standing and are summarized below.

is also recognized by the California Office of Emergency Services to conduct search and rescue services within collapsed and confined spaces. Calls classified as miscellaneous generally involve non-emergency incidents.

Assets

ACFPD's assets at the end of the fiscal year totaled \$9.05 million. Assets classified as current with the expectation they could be liquidated into currency within a year represented approximately one-third of the total amount with the majority tied to cash and investments.³⁶ Assets classified as non-current represented the remaining two-thirds of the total amount and primarily associated with ACFPD's new fire station building.

Liabilities

ACFPD's liabilities at the end of the fiscal year totaled \$2.67 million. Current liabilities representing obligations owed within a year accounted for nearly four-fifths of the total amount with the largest item tied to an interagency transfer associated with funding ACFPD's new fire station. Liabilities deemed non-current accounted for the remaining one-fifth of the total amount with the majority attached to ACFPD's outstanding financing payments associated with purchasing two new engines in 2005.

Equity

ACFPD's equity at the end of the fiscal year totaled \$6.38 million. This amount represents the difference between ACFPD's total assets and liabilities and reflects the District's overall profit since its formation.

ACFPD's financial statements for 2006-2007 reflect the District experienced a positive change in its fiscal standing as its equity or net worth increased by nearly one-tenth or \$0.51 million over the 12 month period.

2006-2007 Financial Statements	
Assets	\$9.05 million
Liabilities	\$2.67 million
Equity	\$6.38 million

Notably, ACFPD's ability to fund the new fire station with accumulated cash reserves allowed the District to finish the fiscal year with an exceptional low amount of long-term indebtedness relative to its equity.³⁷ ACFPD also finished the fiscal year with an adequate level of liquidity given its current assets exceeded its current liabilities by almost one-half.³⁸

Annual Budget

ACFPD's adopted budget for the 2008-2009 fiscal year totals \$3.88 million. This amount represents ACFPD's total approved expenses or appropriations for the fiscal year and reflects an approximate 6% decrease from the prior year budget. ACFPD estimates total revenues for the fiscal year will exceed expenses by \$0.51 million and total \$4.40 million. Revenues overall are expected to decrease by 8% from the prior year budget due to anticipated reductions in development-related service charges and earned interest. An expanded review of expenses and revenues within each of ACFPD's five governmental funds for the fiscal year follows.

³⁶ ACFPD finished 2006-2007 with \$1.56 million in cash and investments.

³⁷ ACFPD's debt-to-net assets ratio at the end of 2006-2007 was 0.7%.

³⁸ ACFPD's current ratio at the end of 2006-2007 was 1.46.

General Fund

ACFPD's General Fund supports basic District operations. Approved expenses are estimated at \$3.79 million with the largest apportionments dedicated to salaries and benefits (83%) and service supplies (11%). Estimated revenues are projected at \$3.99 million with the majority of proceeds expected to be generated from property taxes (82%) and an annual service fee assessment (15%). After interdepartmental transfers it is anticipated the General Fund will experience a decrease in its overall balance during the fiscal year from \$2.45 to \$1.01 million.³⁹

Retiree Health Care Fund

ACFPD's Retiree Health Care Fund was established in 2006-2007 and serves as a repository for cash dedicated to covering the District's retiree benefit costs. Approved expenses are estimated at \$0.05 million and dedicated entirely to services and supported by a matching transfer from the General Fund. The budgeted expense is considered a placeholder until a more thorough analysis of ACFPD's long term costs for retiree benefits is completed by an outside consultant. No change is anticipated in the Retiree Health Care Fund's overall balance during the fiscal year which currently totals \$0.15 million.

Fire Mitigation Fund

ACFPD's Fire Mitigation Fund serves as a repository for revenue collected through a voter-approved special parcel assessment within the District for the purpose of purchasing new equipment and facilities. No expenses were approved for the fiscal year. Estimated revenues are projected at \$0.38 million. After interdepartmental transfers it is anticipated the Fire Mitigation Fund will experience an increase in its overall balance during the fiscal year from (\$1.48) to \$0.34 million.

Fire Equipment Replacement Fund

ACFPD's Fire Equipment Replacement Fund serves as a repository for cash dedicated to replacing existing equipment. Approved expenses are estimated at \$0.04 million along with an additional \$0.18 million dedicated to debt service. Estimated revenues are projected at \$0.01 million. After interdepartmental transfers it is anticipated the Fire Equipment Replacement Fund will experience a decrease in its overall balance during the fiscal year from \$0.09 to \$0.04 million.

State and Federal Grants Fund

ACFPD's State and Federal Grants Fund serves as a repository for governmental subventions received by the District. No expenses or revenues are budgeted for the fiscal year which will leave the current balance of \$0.003 intact.

³⁹ The majority of this balance decline is attributed to a \$1.46 million loan to the Fire Mitigation Fund.

ACFPD's adopted budget in 2008-2009 marks the first decrease in overall approved expenditures in several years. The decrease in expenses is primarily attributed to completing the construction and outfitting of ACFPD's new fire station in the prior year. It is expected the reduction in expenses will help offset anticipated declines in revenues and thereby allow ACFPD to maintain existing service levels. Additionally, the projected decline in ACFPD's General Fund balance from \$2.45 to \$1.01 million is drawn from an interdepartmental loan and does not preclude the District from meeting its 20% adopted reserve policy relative to annual operating expenses.

2008-2009 Adopted Budget

Total Expenses:	\$3.88 million
Total Revenues:	\$4.40 million
Difference:	\$0.52 million

C. County Service Area No. 3

Overview

County Service Area (CSA) No. 3 was formed in 1979 and is a dependent special district governed by the County Board of Supervisors. CSA No. 3 provides fire protection and miscellaneous street maintenance services through contracts with other public and private entities. These municipal services are entirely funded through two voter-approved special taxes. CSA No. 3's jurisdictional boundary is approximately 2.7 square miles in size and comprises mostly commercial and industrial land uses along with a small number of preexisting single-family residences. The jurisdictional boundary is anchored by the Napa County Airport. CSA No. 3 has a current operating budget of \$0.37 million with an estimated 5.1 million in total building square feet and approximately 13 residents.

Formation and Development

CSA No. 3's formation was originally sought by the Board of Supervisors to help facilitate the development of commercial and industrial uses in the Napa County Airport area. At the time of formation, CSA No. 3 was authorized to provide water and sewer services with the expectation it would eventually provide additional municipal services as the area developed. It was also expected CSA No. 3 would not exercise its powers directly, but would instead contract for services from willing providers. This expectation included entering into contracts with ACCWD and NSD, which were already providing a limited number of properties in the area with water and sewer services, respectively.⁴⁰ However, such contracts did not emerge, and these outside agencies continued to provide new and extended water and sewer services directly to the area following CSA No. 3's formation.

CSA No. 3 remained dormant until 1994 when the Board of Supervisors restructured the District and authorized it to provide fire protection and miscellaneous street maintenance services, the latter including street sweeping, street lighting, and streetside landscaping. The Board of Supervisors also formally deactivated CSA No. 3's authority to provide water and sewer services.⁴¹ After its restructuring, CSA No. 3 established an assessment district to sponsor two separate voter-approved special taxes to fund its fire protection and miscellaneous street maintenance services. The assessment district is divided between three overlapping benefit zones representing separate and distinct service areas within CSA No. 3. Each zone is assigned a different special tax rate which is set at the beginning each of fiscal year based on the benefit the properties will receive from the subject service.

Adopted Commission Boundaries

CSA No. 3's jurisdictional boundary is approximately 2.7 square miles or 1,742 acres in size. The Commission has approved one jurisdictional change involving CSA No. 3 since its formation in 1979. This jurisdictional change involved an annexation totaling 291 acres and is identified below.

⁴⁰ See Footnote No. 2 for a description of the sewer and reclaimed water services provided by the Napa Sanitation District.

⁴¹ State law has been subsequently amended to require Commission approval for special districts to either activate a latent power or eliminate an established service.

Approved Jurisdictional Changes Involving CSA No. 3

(Source: LAFCO)

Proposal Name	Type	Acres	Completion Date
North Area	Annexation	291	July 29, 2005

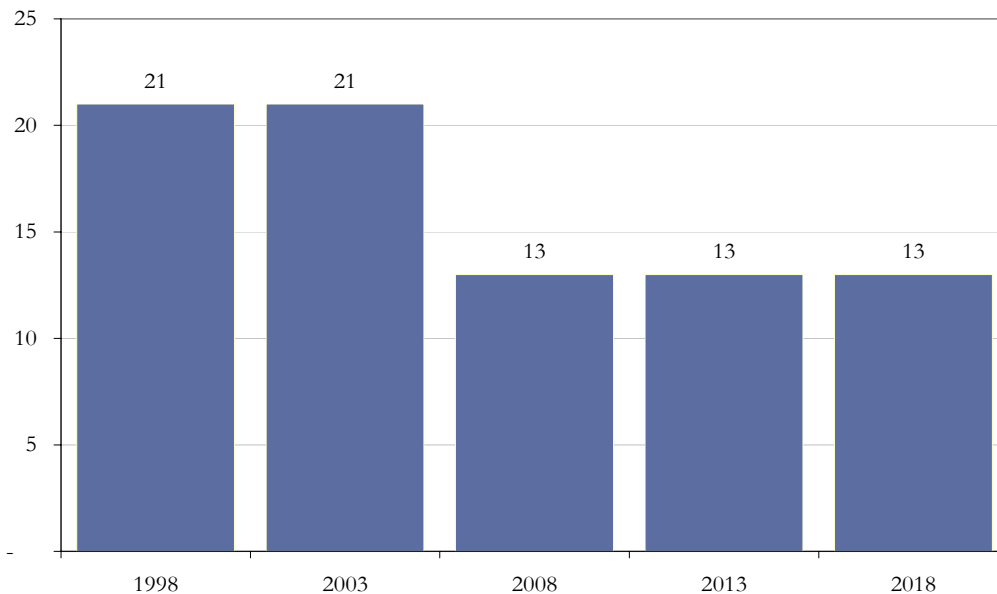
CSA No. 3's jurisdictional boundary is coterminous with its adopted sphere of influence. The sphere of influence was comprehensively updated with no changes in 2007.

Population and Growth

Residential

Residential uses within CSA No. 3 are limited. A review of the parcel database maintained by the County Assessor's Office indicates there are currently five occupied residences within CSA No. 3. This includes four single-family residences built several decades earlier relative to the more recent commercial and industrial development of the area. There is also one residential unit in CSA No. 3 associated with a commercial storage facility. Three additional single-family residences are also located within CSA No. 3, but they appear vacant and are owned by commercial developers. These factors collectively indicate CSA No. 3's current resident population is 13 with no expectation of a future increase given the current land use policies of the County.⁴² The following chart reflects these assumptions in projecting CSA No. 3's recent, current, and future population.

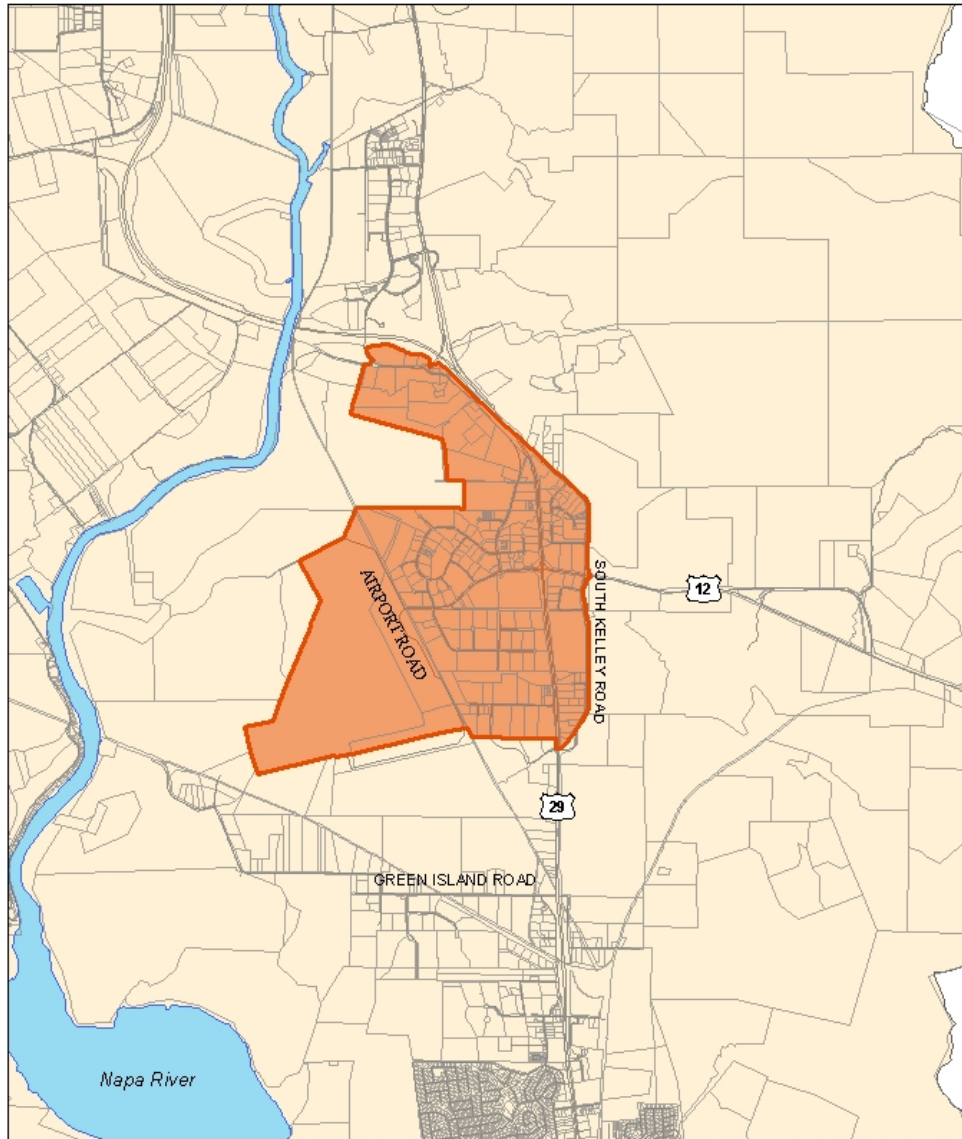
Population Projections for CSA No. 3





⁴² Population estimate calculated by the staff based on California Department of Finance's projection that there are approximately 2,571 persons for every residential unit in unincorporated Napa County.

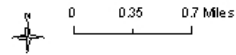
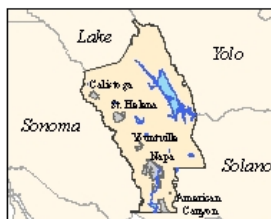
Figure Four

County Service Area No. 3



Legend

-  County Service Area No. 3 Jurisdictional Boundary
-  County Service Area No. 3 Sphere of Influence



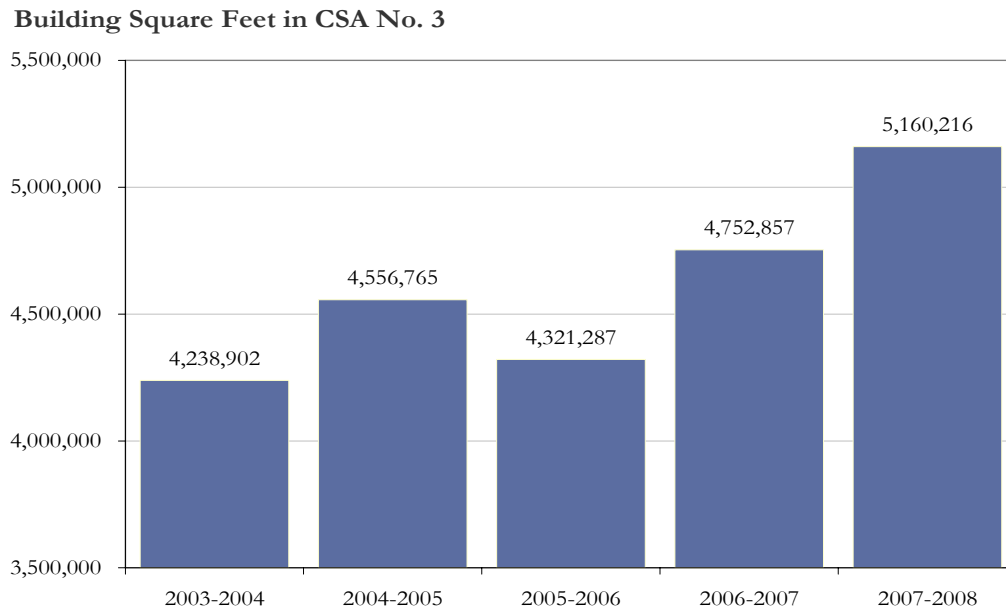
March 20, 2009
Prepared by EF



LAFCO of Napa County
1700 Second Street, Suite 268
Napa, California 94559
<http://napa.lafco.ca.gov>

Non-Residential

The majority of growth in CSA No. 3 is associated with commercial and industrial land uses. CSA No. 3 tracks the amount of non-residential growth within its jurisdiction as measured by the total number of building square feet for purposes of annually calculating the rate for its two special taxes. This information identifies an approximate 21.7% overall increase in the amount of new non-residential growth over the last five years. Nearly half of this new non-residential growth has occurred over the last two years and highlighted by the construction of 100-room hotel located along the corner of State Highway 12 and Airport Road. The following chart identifies the total number of building square feet in CSA No. 3 between July 2004 and July 2008.



In terms of future non-residential growth, the County has approved 15 projects that are either pending or under construction within CSA No. 3. These projects will collectively increase the total building square feet by one-fourth or 1.3 million. The largest of these approved but pending projects involves the Montalcino Resort. This project was approved by the County in 2004 to include the construction of a 379-room hotel covering 0.4 million square feet and an adjacent 18-hole golf course.⁴³ There also seven project applications on file with the County that collectively proposed to construct 0.28 million in new building square feet in CSA No. 3. Markedly, if all approved and filed applications materialize, CSA No. 3's jurisdictional boundary will be considered generally built-out.

* A map of the County of Napa General Plan Land Use Map is provided in Appendix E.

⁴³ Although there has been no substantive activity on either of the two phases, the use permits for the Montalcino Resort has been "used" and therefore remain valid in perpetuity or until replaced by a subsequent approval.

Organizational Structure

Governance

CSA No. 3 operates under California Government Code Sections 25210.1-25217.4 which is known as County Service Area Law.⁴⁴ The law was enacted in 1953 and comprehensively updated in 2008. The legislative intent of CSAs is to provide counties with alternative organizations and methods to finance and provide needed public facilities and services to residents and landowners of unincorporated areas as appropriate. Towards this end, CSAs are eligible to provide a broad range of municipal services within contiguous and non-contiguous unincorporated territory as summarized below.

- Police Protection
- Fire Protection
- Recreation
- Library
- Television Translator Stations
- Water
- Sewer
- Pest/Vector Abatement
- Street Maintenance
- Solid Waste
- Soil Conservation
- Animal Control
- Transportation
- Cemetery
- Emergency Medical
- Airport
- Flood Control
- Community Facilities
- Open-Space/Habitat Conservation
- Weed Abatement
- Graffiti Abatement

CSA No. 3 provides only fire protection and street maintenance services with the latter involving landscaping, cleaning, and lighting. All other services are considered latent powers and would require Commission approval to activate.

CSA No. 3 business is conducted by the Board of Supervisors as needed during its regular meetings scheduled every Tuesday at the County Administration Building. A review of recent agendas indicates the Board of Supervisor's review of CSA No. 3 items over the last several years have been limited to annually setting the special tax rates for fire protection and street maintenance services and adopting an annual budget.

Administration

CSA No. 3's administration is the principal responsibility of the County Public Works Department. The Public Works Director manages the day-to-day activities of CSA No. 3 and assigns staff to provide administrative services for the District as needed. Key administrative tasks performed by Public Works include preparing and monitoring the annual budget and overseeing CSA No. 3's contracts with outside service providers.

⁴⁴ There are currently 883 CSAs operating in California.

Municipal Services

As mentioned, CSA No. 3 provides fire protection and miscellaneous street maintenance services. These services are provided within three distinct and overlapping zones. An evaluation of these services in terms of organization, capacities, and demands follows.

Fire Protection

CSA No. 3 provides fire protection services within “Zone Two” of its jurisdictional boundary by way of funding approximately one-third of the annual operational costs of the County’s Greenwood Ranch Station. Zone Two includes all of CSA No. 3 with the exception of approximately 160 acres located along Tower Road which is within and served by ACFPD.⁴⁵ A total of 13 career firefighters are assigned to Greenwood Ranch and are responsible for operating one engine company. The engine company has a minimum staffing level of four at all times, which generally includes one captain and three engineers. All personnel assigned to Greenwood Ranch work a 72 hour shift.

The Greenwood Ranch Station is located within along Airport Boulevard west of its intersection with State Highway 29 in CSA No. 3. Dispatch services are provided by CalFire without charge and processed at a central command center located outside of St. Helena. Greenwood Ranch’s entire service area is approximately 61 square miles in size and generally extends west to Sonoma County, south to American Canyon, east to Solano County, and north to Napa.⁴⁶ The principal field equipment assigned to Greenwood Ranch is listed below.

- Engine 27
- Reserve Engine 27
- Utility Pick-Up Truck
- Hazardous Materials Support Trailer
- Engine 1470 (Assigned to CalFire)
- Engine 210 (Assigned to Carneros)

Over the last four years, Greenwood Ranch has experienced an approximate 16% increase in the total number of services calls within CSA No. 3 from 115 to 134. Close to one-half of these service calls have related to emergency medical with the remainder dedicated to fire and rescue.⁴⁷ A complete listing of the type and volume of service calls received by Greenwood Ranch within CSA No. 3 over the last four years follows.

CSA No. 3’s Service Calls

(Source: County)

Incident Type	2004-2005	2005-2006	2006-2007	2007-2008
Fire	39	33	47	45
Rescue	10	17	21	22
Medical	66	76	63	67
Total	115	126	131	134
Increase From Prior Year	***	9.5%	4.0%	2.3%

* On average, the number of service calls within CSA No. 3 represents 23.4% of the total amount of calls received by Greenwood Ranch.

⁴⁵ See Footnote No. 30 for a summary on the background involving the rationale behind overlapping spheres of influence for CSA No. 3 and ACFPD with respect to the Tower Road area.

⁴⁶ Greenwood’s service area to the north includes the unincorporated islands located north of Imola Avenue to Sousa Lane.

⁴⁷ See Footnote No. 34 for a summary on the regional joint-power authority overseeing ambulatory services in the region.

The County does not have an adopted response time standard. However, beginning in 2004-2005, the County has been recording its response times as measured from dispatch to arrival in anticipation of eventually adopting a standard. A review of the data collected by the County over the last four years identifies Greenwood Ranch's average response time for service calls within CSA No. 3 has been 4:35, which is considered sufficient relative to national standards. The Greenwood Ranch's average response times for service calls outside of CSA No. 3 are not available at this time.

CSA No. 3 is responsible for funding one-third of Greenwood Ranch's annual operational costs, which includes personnel expenses. CSA No. 3 is also responsible for debt service to cover its outstanding one-third portion of the capital costs for constructing Greenwood Ranch. These annual operational and debt service costs to CSA No. 3 collectively totals \$0.37 million in 2008-2009.⁴⁸ CSA No. 3's anticipated revenue from its fire service assessment, however, is not expected to raise more than \$0.29 million given the annual increase cannot exceed the change to the consumer price index. This restriction results in an anticipated funding shortfall of \$0.08 million for the current fiscal year. The County will cover the expected shortfall through its countywide fire fund. Notably, the County has subsidized CSA No. 3's annual operational and debt service costs for Greenwood Ranch since its construction and has resulted in an accumulated balance of \$1.26 million. Overall, fire protection services represents nearly four-fifths of CSA No. 3's current operating budget.

Street Maintenance

CSA No. 3's street maintenance services include (a) streetside landscaping, (b), street lighting, and (c) street sweeping and are summarized below.

Streetside Landscaping

CSA No. 3 provides streetside landscaping services within "Zone One" which includes the west-central portion of its jurisdictional boundary. Services currently include landscaping the medians located along Airport Boulevard, Devlin Road, and Gateway Road West. These services are provided by an outside contractor on a biweekly basis and includes ongoing maintenance and irrigation of planted vegetation. These services are expected to cost \$29,000 and represents 7.7% of CSA No. 3's current operating budget.

Street Lighting

CSA No. 3 provides street lighting services within "Zone Three" which includes its entire jurisdictional boundary. Services currently include installing and maintaining mid-block lights located throughout CSA No. 3.⁴⁹ These services are provided by an outside contractor as needed. CSA No. 3 also is responsible for the electrical costs associated with operating the mid-block lights provided by Pacific Gas and Electric. These services are expected to cost \$14,000 and represents 3.7% of CSA No. 3's current operating budget.

⁴⁸ CSA No. 3's apportioned operational and debt service costs in 2008-2009 incorporates a reduction of \$206,074, which represents the amount of expected revenue generated in the District for the County's Structural Fire Tax.

⁴⁹ The County maintains responsibility for operating intersection lights.

Street Sweeping

CSA No. 3 provides street sweeping services within “Zone Three” which includes its entire jurisdictional boundary. These services are provided by an outside contractor on a monthly basis with additional sweeping provided as needed. These services are expected to cost \$10,000 and represents 2.7% of CSA No. 3’s current operating budget.

* Maps depicting all three zones within CSA No. 3 are provided in Appendix F.

Financial

Assets, Liabilities, and Equity

CSA No. 3’s financial statements are prepared by the County and included in its annual report issued at the conclusion of each fiscal year. The most recent issued report was prepared for the 2006-2007 fiscal year and includes audited financial statements identifying CSA No. 3’s total assets and liabilities, and equity as of June 30, 2007. These audited financial statements provide quantitative measurements in assessing CSA No. 3’s short and long term fiscal standing and are summarized below.

Assets

CSA No. 3’s assets at the end of the fiscal year totaled \$0.113 million. All assets are classified as current with the expectation they could be liquidated into currency within a year with over four-fifths directly tied to cash and investments.⁵⁰

Liabilities

CSA No. 3’s liabilities at the end of the fiscal year totaled \$0.01 million. Current liabilities representing obligations owed within a year accounted for the entire amount and involved outstanding accounts payable.

Equity

CSA No. 3’s equity at the end of the fiscal year totaled \$0.112 million. This amount represents the difference between CSA No. 3s total assets and total liabilities and confirms the District’s overall profit since its formation.

CSA No. 3’s financial statements for 2006-2007 reflect the District experienced a negative change in its fiscal standing as its equity or net worth decreased by nearly two-fifths or \$0.81 million over the 12 month period. This decline is attributed to operating expenses outpacing revenues during the fiscal year.

2006-2007 Financial Statements

Assets	\$113,879
Liabilities	\$1,003
Equity	\$112,876

⁵⁰ CSA No. 3 finished 2006-2007 with \$98,125 in cash and investments.

Annual Budget

CSA No. 3's adopted budget for the 2008-2009 fiscal year totals \$0.376 million. This amount represents CSA No. 3's total approved expenses or appropriations for the fiscal year and reflects an approximate 10.2% decrease from the prior year budget. Nearly four-fifths of all expenses are associated with funding fire protection services while less than one-tenth are tied to street maintenance services. (Remaining expenses are tied to general administration.) CSA No. 3 estimates revenues will match expenses and includes collecting \$0.369 million from the District's fire (\$0.295 million) and street maintenance (\$0.074 million) special assessments. The remaining revenue amount is expected to be drawn from earned interest (\$0.006 million). Revenues overall are projected to increase by 12.6% from the prior fiscal year as result of raising both annual assessments consistent with the consumer price index.

CSA No. 3's adopted budget in 2008-2009 marks the second consecutive year in which the District has decreased its operating expenses. These budgeted declines in expenditures are primarily the result of CSA No. 3 decreasing its annual contribution to funding the operation and maintenance of the Greenwood Ranch Station. CSA No. 3's fund balance at the beginning of the fiscal year was \$143,032, which represents 38% of its current budgeted operating expenses. No change to the fund balance is expected at end of the fiscal year.

2008-2009 Adopted Budget

Total Expenses:	\$0.376 million
Total Revenues:	\$0.376 million
Difference:	\$0.00 million

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IV. SOURCES

A. American Canyon

Contacts

Richard Ramirez, City Manager

Brent Cooper, Planning Director

Barry Whitley, Finance Director

Randy Davis, Community Resources Director

Brian Banducci, Chief of Police

Cheryl Braulik, Senior Engineer

Tonya Hennessey, Permit Technician, Community Development

Documents/Materials

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B. ACFPDContacts

Glen Weeks, Fire Chief

Martha Banuelos, Administrative Assistant

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C. CSA No. 3Contacts

Michael Stoltz, Deputy Public Works Director, County

Martin Pehl, Airport Manager, County

Kathy Dubrin, Analyst, County

Kristin Lowell Schubert, President, Kristin Lowell Inc.

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County Service Area No. 3, "State Controller Budget Unit Revenue Detail 2004/2005 through 2008/2009," 2009

D. Other Agencies

Contacts

Felix Riesenber, Principal Water Resources Engineer, Flood District
Deborah Brunner, Planner, Napa County Transportation and Planning Agency
Gabrielle Avina, Former Fire Marshal, County
Sean Trippi, Principal Planner, County
John Crawford, Sergeant, County
Danis Kreimeier, Library Director, County
Peter Munoa, Fire Marshal, County
Tracy Schulze, Auditor, County
Bob Minahen, Accounting Manager, County
Judi Perry, Chief Deputy Assessor-Recorder-Co Clerk-Registrar, County

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