



**Napa County Regional Park  
and Open Space District**

Harold Kelly  
*Director, Ward One*

Tony Norris  
*Director, Ward Two*

Michael Haley  
*Director, Ward Three*

Dave Finigan  
*Director, Ward Four*

Myrna Abramowicz  
*Director, Ward Five*

## AGENDA

### BOARD OF DIRECTORS REGULAR MEETING

Monday, May 13, 2013 at 2:00 P.M.

1195 Third Street, Third Floor, Napa, Calif. 94559

#### General Information

Agenda items will generally be considered in the order indicated below, except for Set Matters, which will be considered at the time indicated. Agenda items may from time to time be taken out of order at the discretion of the President.

The meeting room is wheelchair accessible. Assistive listening devices and interpreters are available through the District Secretary. Requests for disability related modifications or accommodations, aids, or services may be made to the Secretary's office no less than than 48 hours prior to the meeting date by contacting 707.259.8603.

Any member of the audience desiring to address the District on a matter on the Agenda, please proceed to the rostrum and, after receiving recognition from the President, give your name, address, and your comments or questions. In order that all interested parties have an opportunity to speak, please be brief and limit you comments to the specific subject under discussion. Time limitations shall be at the discretion of the President.

State law requires agency officers (Directors and Officers) to disclose, and then be disqualified from participation in, any proceeding involving a license, permit, or other entitlement for use, if the officer has received from any participant in the proceeding an amount exceeding \$250 within the prior 12 month period. State law also requires any participant in a proceeding to disclose on the record any such contributions to an agency officer.

All materials relating to an agenda item for an open session of a regular meeting of the Board of Directors which are provided to a majority or all of the members of the Board by Board members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the NCRPOSD Office at 1195 Third Street, Suite 210, Napa, California 94559, Monday through Friday, between the hours of 8:00 a.m. and 4:30 p.m., except for County holidays. Materials distributed to a majority or all of the members of the Board at the meeting will be available for public inspection at the public meeting if prepared by the members of the Board or County staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code §§6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.

#### 1. Call to Order and Roll Call

## 2. Public Comment

*In this time period, anyone may address the Board of Directors regarding any subject over which the Board has jurisdiction but which is not on today's posted agenda. In order to provide all interested parties an opportunity to speak, time limitations shall be at the discretion of the President. As required by Government Code, no action or discussion will be undertaken on any item raised during this Public Comment period.*

## 3. Set Matters

None

## 4. Administrative Items

- a. Consideration and potential approval of Minutes of the Board of Directors regular meeting of April 8, 2013.
- b. Update on Bothe-Napa Valley State Park and the Bale Grist Mill State Historic Park.
- c. Consideration and potential approval of Amendment No. 1 to Agreement 12-08 extending the term of the agreement with Jeanne Marioni to provide outreach, marketing and volunteer coordination services at Bothe-Napa Valley State Park.
- d. Discuss, amend if appropriate, and approve release of the draft budget for FY 2013-14 for public review, move the date of the regular July meeting from July 8, 2013 to July 1, 2013, and set a public hearing for July 1, 2013 for consideration and adoption of the budget for FY 2013-14.
- e. Consideration and potential award of contract to Pearson Exploration to construct an alternative septic treatment and disposal system at Moore Creek Park, for a cost not to exceed \$136,130.
- f. Consideration and potential approval of trail names for Moore Creek Park.
- g. Receipt of report on expenditures, encumbrances, donations, and grants approved by District staff.
- h. Review of the District Projects Status Report.

## 5. Announcements by Board and Staff

*In this time period, members of the Board of Directors and staff will announce meetings, events, and other matters of interest. No action will be taken by the Board on any announcements.*

May 19, 2013 Napa County Landmarks awards ceremony

## 6. Agenda Planning

*In this time period, members of the Board of Directors and staff will discuss matters for possible consideration at future meetings. Other than to determine whether and when such matters should be agendized, no action will be taken by the Board on these items unless specifically noted otherwise.*

Next Regular Board Meeting: Monday, June 10, 2013, 2:00 p.m.

## 7. Adjournment



Napa County Regional Park  
and Open Space District

Harold Kelly  
Director, Ward One

Tony Norris  
Director, Ward Two

Michael Haley  
Director, Ward Three

Dave Finigan  
Director, Ward Four

Myrna Abramowicz  
Director, Ward Five

## MINUTES

### BOARD OF DIRECTORS REGULAR MEETING

Monday, April 8, 2013 at 2:00 P.M.  
1195 Third Street, Third Floor, Napa, Calif. 94559

1. Call to Order and Roll Call

Directors present : Myrna Abramowicz, Harold Kelly, Dave Finigan, and Tony Norris.  
Director Michael Haley was excused.  
Staff present: John Woodbury, Chris Apallas, Chris Cahill and Melissa Gray.

2. Public Comment

None

3. Set Matters

None

4. Administrative Items

- a. Consideration and potential approval of Minutes of the Board of Directors regular meeting of March 11, 2013.

Minutes were approved as presented.  
HK-DF-MA-TN-MH

A

- b. Update on and consideration of potential actions related to Bothe-Napa Valley State Park and the Bale Grist Mill State Historic Park including:

- i. budget status report

John Woodbury gave the update and reported that revenues are good, but are not precise due to some reported Reserve America online reservations will end up being booked as revenues in FY 2013-14.

- ii. Authorization for the General Manager to execute documents necessary for the District to receive AB 1478 grant funds.

Directors voted to authorize the General Manager to execute documents related to AB 1478 grant funds with the exception if there are any substantial amendments that do not comply with policy it will come back to the Board for further review.

DF-HK-TN-MA-MH

N X

- iii. Public hearing and adoption of resolution approving fee changes.  
 Directors voted to approve a resolution which will include (1) increasing the fee for the hike/bike camp from \$3 to #6 per person; (2) increase the fee for children using the pool from \$2 to \$5; (3) increase the fee for use of the Ramada from \$100 to \$150 at Bothe Napa Valley State Park.  
 DF-MA-HK-TN-MH  
 X
- c. Consideration of and potential support of a application to the State Coastal Conservancy by the City of Calistoga for a grant to fund planning work on the section of the combined Vine Trail and Ridge Trail between the Oat Hill Mine Trail and Bothe-Napa Valley State Park.  
 Directors voted to find that the proposed amendment is not a project under CEQA and authorized the Board President to send a letter of support for the City of Calistoga's grant request to the State Coastal Conservancy.  
 MA-DF-HK-TN-MH  
 X
- d. Receipt of report on expenditures, encumbrances, donations, and grants approved by District staff.  
 John Woodbury gave the report. No action taken.
- e. Review of the District Projects Status Report.  
 John Woodbury & Chris Cahill gave the report with discussions on Napa River & Bay Trail, Blue Ridge Berryessa Peak Trail, Camp Berryessa, Moore Creek, Ecological Reserve, Oat Hill Mine Trail, Skyline Park & Bottle Rock.
5. Announcements by Board and Staff
- Director Myrna Abramowicz handed out a Director Outreach list for Director assignments
  - Director Dave Finnigan – announced that he will meet with other council members and schedule a future presentation with focus on city councils; he will among other items request their support for SB 170 (related to the Bale Grist Mill).
6. Agenda Planning  
 Next Regular Board Meeting: Monday, May 13, 2013, 2:00 p.m.
7. Adjournment  
 Meeting was adjourned to the next regular meeting of Monday, May 13, 2013, 2:00 p.m.

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TONY NORRIS, Board President

ATTEST:

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MELISSA GRAY, District Secretary

Key

Vote: HK = Harold Kelly; TN = Tony Norris; GK = Guy Kay; DF = David Finigan; MA = Myrna Abramowicz

The maker of the motion and second are reflected respectively in the order of the recorded vote.

Notations under vote: N = No; A = Abstain; X = Excused



Napa County Regional Park  
and Open Space District

## STAFF REPORT

Date: May 13, 2013

Agenda Item: 4.B

Subject: Update on Bothe-Napa Valley State Park and the Bale Grist Mill State Historic Park.

### Recommendation

This is an informational item only. No action is proposed.

### Background

The financial picture for this fiscal year continues to be positive (see attached statement of revenues and expense). The revenues shown for Reserve America camping are cash revenues; because some of these revenues are for camping that will take place next fiscal year, actual revenues for this fiscal year will be somewhat lower than shown. At the end of the fiscal year Reserve America will calculate for us the actual distribution of revenues to FY 2012-13 and FY 2013-14. Nonetheless, even with this adjustment, revenues for the current fiscal year will end up being substantially above budgeted revenues and against projected expenses.

Expenses are divided into operational expenses, and expenses for improvements (including deferred maintenance). The reason for this division is because community contributions and grants obtained by the District can be used to pay for improvements but not day-to-day operations.

The longer term financial picture is more complicated. On the one hand, operational expenses for this fiscal year, as well as FY 2013-14, are projected to be substantially lower than would otherwise be the case, since the salaries for the Park Manager and the lifeguards are assumed to be paid by State Parks pursuant to AB 1478. On the other hand, overall expenses are substantially above day-to-day operational expenses due to the money being spent for improvements; these are projected to account for just over 40% of the budget for the current fiscal year, and are projected to account for approximately 55% of the budget for the next fiscal year. When AB 1478 funds are depleted, and the salary and benefit costs associated with the Park Manager and lifeguards are included in the District's budget, operational expenses will rise and be roughly equal to operating revenues. So far so good. However, by that point community contributions and grants will have been depleted, and there will be no more funding for further improvements, unless new revenues can be obtained. Fortunately, by that point there should be substantial new revenues due to the overnight rental of the 7 yurts being installed by the District, the month-to-month rental of the Wright House, and the overnight rental of five cabins. Actual revenues are difficult to predict at this point because there is inadequate information regarding occupancy rates for the yurts and cabins. Nonetheless, while there are a lot of moving parts, it appears at this time that by the end of next fiscal year, when AB 1478 funds are depleted, that operating revenues will be sufficient to

enable the District to continue repairing the historic buildings in addition to covering the cost of operations.

In addition to the financial information provided above and in the attachment, at the Board meeting staff will provide a verbal update on activities and other notable happenings at Bothe-Napa Valley State Park and the Bale Grist Mill State Historic Park.

Bothe-Napa Valley State Park

FY 2012-13 Revenues --Actual and Projected

05/13/2013

Source	Year One																
	April	May	June	Total 2011-12	July	August	Sept	Oct	Nov	Dec	Jan 2013	Feb	March	April	May	June	FY Total
Day Use Fees	\$5,286	\$6,246	\$4,662	\$16,194	\$6,933	\$5,751	\$6,483	\$5,514	\$4,329	\$1,928	\$3,064	\$3,755	\$5,130	\$6,431	\$6,200	\$4,660	\$60,178
Campsites Drop In	\$7,743	\$9,429	\$9,829	\$27,000	\$12,930	\$14,908	\$13,688	\$10,960	\$7,036	\$1,986	\$2,001	\$3,624	\$4,610	\$13,061	\$9,000	\$10,000	\$103,802
Campsites Reserve America	\$10,713	\$31,135	\$14,061	\$34,375	\$32,932	\$25,494	\$10,104	\$4,616	\$9,406	\$7,841	\$15,090	\$27,078	\$25,379	\$23,675	\$15,000	\$20,000	\$216,612
Other Fees	\$200	\$700	\$0		\$0	\$345	\$0	\$1,149	\$0	\$149	\$0	\$688	\$0	\$1,149	\$1,500	\$1,360	\$6,340
21' Yurts	\$0	\$0	\$0														\$0
16' Yurts																	\$0
cabins																	\$0
large cabin --employee																	\$0
small cabin--employee																	\$0
small house--employee																	\$0
house--Wright																	\$0
rec cabin																	\$0
<b>Total Operating Revenues</b>	<b>\$23,941</b>	<b>\$47,509</b>	<b>\$28,551</b>	<b>\$77,569</b>	<b>\$52,794</b>	<b>\$46,498</b>	<b>\$30,274</b>	<b>\$22,238</b>	<b>\$20,771</b>	<b>\$11,903</b>	<b>\$20,155</b>	<b>\$35,145</b>	<b>\$35,119</b>	<b>\$44,315</b>	<b>\$31,700</b>	<b>\$36,020</b>	<b>\$386,933</b>

Donations/Grants

Earmarked for Improvements																	\$0
General Purpose																	\$0
District reserves																	\$0
<b>Total Donations and Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$23,941.42</b>	<b>\$47,509.02</b>	<b>\$28,551.40</b>	<b>\$77,568.84</b>	<b>\$52,794.00</b>	<b>\$46,498.25</b>	<b>\$30,274.37</b>	<b>\$22,238.34</b>	<b>\$20,771.00</b>	<b>\$11,903.20</b>	<b>\$20,154.66</b>	<b>\$35,145.10</b>	<b>\$35,119.00</b>	<b>\$44,315.00</b>	<b>\$31,700.00</b>	<b>\$36,020.00</b>	<b>\$386,932.92</b>

Bothe-Napa Valley State Park

**FY 2012-13 Expenses -- Actual and Projected**

05/13/2013

<u>Personnel</u>	<u>Hourly Rate</u> <small>(fully loaded)</small>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total FY</u> <u>2011-12</u>	<u>July</u>	<u>August</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan 2013</u>	<u>Feb</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Annual Total</u>
(split personnel into county, contingent and other professional)																		
Park Manager	n/a				\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Assistant Manager--routine main	\$37.78			\$1,813	\$1,813	\$1,776	\$982	\$1,681	\$5,063	\$6,196	\$5,913	\$3,325	\$1,492	\$2,002	\$3,419	\$1,961	\$1,961	\$35,770
Assistant Manager--improvements	\$37.78			\$2,720	\$2,720	\$4,458	\$6,574	\$4,364	\$2,493	\$1,360	\$661	\$4,231	\$3,079	\$4,042	\$3,381	\$4,575	\$4,575	\$43,795
Park Aide 1--Kiosk (KA)	\$20.35		\$2,961	\$3,297	\$6,258	\$3,256	\$3,256	\$3,327	\$4,232	\$2,615	\$0				\$1,628	\$2,035	\$3,256	\$23,605
Park Aide 2--Kiosk (JA)	\$16.25			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$536	\$1,625	\$2,600	\$4,761
Park Aide 3--routine maintenance (RL)	\$14.66				\$0	\$1,745	\$1,803	\$1,657	\$2,419	\$0	\$0				\$367	\$1,407	\$1,407	\$10,804
Park Aide 4--kiosk (SC)	\$17.82				\$0	\$557	\$1,381	\$838	\$356	\$0	\$0							\$3,132
Park Aide 5 -improvements (EB)	\$17.82	\$271	\$2,174	\$1,296	\$3,741	\$1,149	\$1,773	\$1,524	\$1,533	\$909	\$944	\$2,210	\$1,773	\$2,058	\$2,058	\$1,500	\$1,500	\$18,931
Park Aide 6--routine maintenance (MC)	\$14.66				\$0										\$410			\$410
Park Aide 7	\$14.66																	
Lifeguard 1	n/a				\$0	\$0	\$0	\$0									\$0	\$0
Lifeguard 2	n/a				\$0	\$0	\$0										\$0	\$0
Lifeguard 3	n/a																	
Volunteer/outreach Coordinator	\$23.75	1,015	1,261	989	3,265	974	903		950	0	1,853	1,852	962	1,947	1,706	1,100	1,100	\$13,346
other temp								240										
Operations Total		\$1,015	\$4,222	\$6,099	\$11,336	\$23,758	\$13,282	\$6,905	\$12,663	\$8,811	\$7,765	\$5,177	\$2,454	\$3,949	\$8,066	\$8,128	\$10,324	\$103,829
Improvements Total		\$0	\$0	\$2,720	\$2,720	\$5,015	\$7,955	\$5,201	\$2,850	\$1,360	\$661	\$4,231	\$3,079	\$4,042	\$3,381	\$4,575	\$4,575	\$62,726
Personnel Total		\$1,015	\$4,222	\$8,819	\$14,056	\$28,773	\$21,237	\$12,106	\$15,513	\$10,171	\$8,426	\$9,408	\$5,533	\$7,992	\$11,448	\$12,703	\$14,899	\$166,555
<u>Expenses Non-Personnel</u>																		
routine maintenance (includes trees)				\$1,240	\$1,240	\$0	0	0	0	0	7625.63		1145	462	3070	1860	1860	\$16,023
improvements				\$14,665	\$14,665	\$0	0	0	0	0	17304.63	1083	15108	15864	5723	12000	12000	\$79,083
Equipment					\$0	\$0	0	0	0	0	11759.08	399	259	500	0	500	500	\$13,917
Capital Assets (vehicles)					\$0	\$0	100	0	0	2900	0							\$3,000
utilities (electric, gas, propane,alarm)				\$1,395	\$1,395	\$40	2214.56	1180.33	959.48	972.15	1065.48	1838	1496	1015	1226	1800	2000	\$15,807
Waste Disposal (garbage, recycling,portable toilet)				\$4,548	\$4,548	\$909	856.95	1016.65	1548.48	856.95	328.17	857	857	857	1185	900	900	\$11,072
Communications (internet and phone)				\$159	\$159	0	0	0	0	0	2603.96	206	558	951	676	360	360	\$5,715
Transportation				\$365	\$365	\$0	0	0	0	0	1622.33	290	324	1556	440	100	100	\$4,432
Office supplies (including uniforms)				\$1,242	\$1,242		215.29	292.49	14.92	17.23	0	157		449	1044	700	700	\$3,590
other					\$0							40	80		305			\$425
administration (training, special audit, legal)					\$0	\$0	0	2988.4	0	0	0		200		0	200	200	\$3,588
insurance (artifacts)				\$1,983											1340	1983		\$3,323
Non-Personnel Operations Total		\$0	\$0	\$10,932	\$8,949	\$949	\$3,287	\$5,578	\$2,523	\$4,746	\$25,005	\$3,787	\$4,919	\$5,790	\$9,286	\$8,403	\$6,620	\$80,893
Non-Personnel Improvements Total		\$0	\$0	\$14,665	\$14,665	\$0	\$0	\$0	\$0	\$0	\$17,305	\$1,083	\$15,108	\$15,864	\$5,723	\$12,000	\$12,000	\$79,083
Non-Personnel Total		\$0	\$0	\$25,597	\$23,614	\$949	\$3,287	\$5,578	\$2,523	\$4,746	\$42,309	\$4,870	\$20,027	\$21,654	\$15,009	\$20,403	\$18,620	\$159,975
Operatons Net		\$1,015	\$4,222	\$17,031	\$20,285	\$24,707	\$16,569	\$12,483	\$15,186	\$13,557	\$32,770	\$8,964	\$7,373	\$9,739	\$17,352	\$16,531	\$16,944	\$184,722
Improvements Net		\$0	\$0	\$17,385	\$17,385	\$5,015	\$7,955	\$5,201	\$2,850	\$1,360	\$17,966	\$5,314	\$18,187	\$19,906	\$9,104	\$16,575	\$16,575	\$141,808
Grand Total		\$1,015	\$4,222	\$34,416	\$37,670	\$29,722	\$24,524	\$17,684	\$18,036	\$14,917	\$50,736	\$14,278	\$25,560	\$29,646	\$26,457	\$33,106	\$33,519	\$326,530





Napa County Regional Park  
and Open Space District

## STAFF REPORT

Date: May 13, 2013

Agenda Item: 4.D

Subject: Consideration and potential approval of Amendment No. 1 to Agreement 12-08 extending the term of the agreement with Jeanne Marioni to provide outreach, marketing and volunteer coordination services at Bothe-Napa Valley State Park.

### Recommendation

1. Find that the proposed amendment is not a project under CEQA.
2. Approve Amendment No. 1 to Agreement No. 12-08

### ENVIRONMENTAL DETERMINATION

The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### Background

The District entered into a contract with Jeanne Marioni effective April 1, 2012 to provide outreach, marketing and volunteer coordination services at Bothe-Napa Valley State Park. Jeanne Marioni had previously provided volunteer coordination services at Bothe-Napa Valley and the Bale Grist Mill as a part-time State Park employee. Her agreement with the District is for up to \$11,400 for labor plus up to \$2,800 for expenses, and runs until June 30, 2013. She bills her time at \$23.75 per hour. In addition to her contract with the District, she also contracts with the Napa Valley State Parks Association to provide similar outreach and volunteer coordination services.

District staff is very satisfied with her performance, and recommends continuing the agreement for another fiscal year (and making it automatically renewable each year thereafter unless either party elects to terminate the contract). Staff also recommends increasing the amount of the contract to \$14,500 for labor and reducing expenses to \$1,000. The increased amount for labor will allow for approximately 12 hours of work per week for the District (compared to about 9 hours per week under the current contract).



Napa County Regional Park  
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## STAFF REPORT

Date: May 13, 2013

Agenda Item: 4.D

Subject: Consideration of and potential approval to release the proposed budget for FY 2013-2014 for public review, and setting of public hearing and potential adoption on July 1, 2013

### Recommendation

1. Find that the proposed amendment is not a project under CEQA.
2. Discuss, amend if appropriate, and approve release of the draft budget for FY 2013-14 for public review, move the date of the regular July meeting from July 8, 2013 to July 1, 2013, and set a public hearing for July 1, 2013 for consideration and adoption of the budget for FY 2013-14.

### ENVIRONMENTAL DETERMINATION

The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### Background

Although the District, as a State of California Special District, is not required by its enabling legislation to publish its draft budget for a minimum 30-day public review period prior to adoption (as is required for counties), in the interest of full public disclosure the District has in the past followed the same disclosure process that applies to California counties. Since there is less than 30 days between the regular May and June Board meetings, staff recommends moving the July meeting forward by one week. This will allow the District to have an adopted budget prior to incurring any expenses in the new fiscal year, without having to schedule a special meeting sandwiched closely between two regular meetings.

Next year's draft budget is projected to be very tight. Revenues provided by Napa County through the Transient Occupancy Tax-supported Special Projects Fund are up nearly \$40,000 from the current fiscal year. This will be largely offset by an increase in staff costs, because the District's project manager, who is contracted from Napa County, will go from working half-time to working full-time for the District. This staffing increase will provide much needed assistance in moving projects forward in a timely way, as well as provide backup to the General Manager. Having this

backup is very important to the functioning of the District should the General Manager be absent for any reason.

Apart from staffing, several major construction projects at Moore Creek are underway; some will be completed this fiscal year, but most expenses will be incurred this summer, in the new fiscal year. These projects include additional trail construction, the construction of a composting toilet facility at the staging area, and the installation of fencing along the property's eastern boundary. Final pre-bid engineering estimates of costs for two of these projects, as well as actual bids received for two others, are substantially higher than initially estimated. Fortunately, the District has accumulated a substantial reserve over the past two years in anticipation of these projects; by drawing on these reserves, the District should be able to complete these projects despite the increased costs. However, this will leave little discretionary funding for other projects, with the exception of Camp Berryessa, which has its own dedicated grant funding.

The budget assumes that construction of the first phase of Camp Berryessa will be completed during FY 2013-14. However, depending on how long it takes to complete plan approvals by the Bureau of Reclamation, as well as weather conditions next winter and spring, some construction may roll over into the subsequent fiscal year.

A small amount of money (\$10,000) is budgeted for improvements at the Putah Creek holdings (Spanish Valley, Crystal Flat and Stone Corral). This should be minimally sufficient to make progress on preparing the properties for eventual public use while we continue to work out legal issues and obtain permits.

Funding is also allocated to obtaining permits for the railroad crossing necessary for the Napa River and Bay Trail to be extended north of Green Island Road.

The draft budget contains insufficient funding to continue to native plant restoration work at the Napa River Ecological Reserve at an optimal level. The District has applied for a Wildlife Commission grant; if it is received, the budget will be revised, and this will enable the District to continue the student field trips that are an important part of the restoration program.

**Budget 2013-2014**

proposed May 13, 2013

**Revenues**

Adopted Budget (Feb 2013 rev)											
2012-2013											
Description	Moore Creek	Oat Hill Mine Trail	Napa River and Bay Trail	Vine Trail	Camp Berryessa	Berryessa Vista	NRER	Putah Creek	State Parks	General Fund	Total
0 Interest											\$0
1 Grant from Napa County	\$278,000	\$5,200	\$10,200	\$500	\$35,750	\$6,100	\$31,300	\$59,250	\$0	\$484,548	\$910,848
2 Other grants					\$1,325,000		\$30,000		\$75,000		\$1,430,000
3 Donations									\$100,000		\$100,000
4 Program Income	\$11,000								\$308,000		\$319,000
5 Use of District Reserves	\$166,133								\$14,173		\$180,306
6 <b>Total Revenue</b>	<b>\$455,133</b>	<b>\$5,200</b>	<b>\$10,200</b>	<b>\$500</b>	<b>\$1,360,750</b>	<b>\$6,100</b>	<b>\$61,300</b>	<b>\$59,250</b>	<b>\$497,173</b>	<b>\$484,548</b>	<b>\$2,940,154</b>

Budget Proposed May 13, 2013											
2013-2014											
Description	Moore Creek	Oat Hill Mine Trail	Napa River and Bay Trail	Vine Trail	Camp Berryessa	Berryessa Vista	NRER	Putah Creek	State Parks	General Fund	Total
											\$0
	\$193,500	\$18,500	\$28,600	\$1,100	\$58,450	\$6,700	\$20,500	\$54,200	\$0	\$308,363	\$689,913
	\$0	\$0	\$7,000	\$0	\$1,308,850	\$0	\$7,000	\$0	\$50,000	\$0	\$1,372,850
											\$0
	\$11,000								\$372,508		\$383,508
	\$250,000				\$50,000				\$116,000		\$416,000
	<b>\$454,500</b>	<b>\$18,500</b>	<b>\$35,600</b>	<b>\$1,100</b>	<b>\$1,417,300</b>	<b>\$6,700</b>	<b>\$27,500</b>	<b>\$54,200</b>	<b>\$538,508</b>	<b>\$308,363</b>	<b>\$2,862,271</b>

**Expenses**

Adopted Budget (Feb 2013 rev)											
2012-2013											
Description	Moore Creek	Oat Hill Mine Trail	Napa River and Bay Trail	Vine Trail	Camp Berryessa	Berryessa Vista	NRER	Putah Creek	State Parks	General Fund	Total
7 PROFESSIONAL SERVICES (COUNTY)	\$30,000	\$0	\$0	\$0	\$35,000	\$0	\$5,500	\$20,000	\$137,673	\$253,000	\$481,173
8 PROFESSIONAL SERVICES (NON-COUNTY)	\$20,000	\$5,000	\$5,000	\$0	\$100,000	\$5,000	\$15,000	\$10,000	\$128,200	18,000	\$306,200
9 MAINT AND CONSTRUCT CONTRACTS	\$395,133	\$0			\$1,225,000		\$36,500		\$29,900		\$1,686,533
10 MAINTENANCE MATERIALS AND SUPPLIES	\$5,500		\$5,000			\$1,000	\$4,000		\$13,000		\$28,500
11 UTILITIES, WASTE DISPOSAL	\$2,500								\$33,000		\$35,500
12 LEGAL EXPENSE									\$1,000	\$23,000	\$24,000
13 INSURANCE:LIABILITY	\$1,500								\$2,000	\$1,500	\$5,000
14 MEMBERSHIPS										\$1,500	\$1,500
15 OFFICE EXPENSE									\$7,000	\$1,000	\$8,000
16 COMMUNICATION (INTERNET/PHONE)											
17 EQUIPMENT											
18 AUDIT AND ACCOUNTING SERVICES									\$2,300	\$14,208	\$16,508
19 ELECTION SERVICES										\$0	\$0
20 SPECIAL PROJECTS								\$25,000	\$141,800	\$172,340	\$339,140
21 TRANSPORTATION & TRAV	\$500	\$200	\$200	\$500	\$750	\$100	\$300	\$750	\$1,300		\$4,600
22 TRAINING											\$0
23 FEES AND ASSESSMENTS								\$3,500			\$3,500
24 <b>Total Expenditures</b>	<b>\$455,133</b>	<b>\$5,200</b>	<b>\$10,200</b>	<b>\$500</b>	<b>\$1,360,750</b>	<b>\$6,100</b>	<b>\$61,300</b>	<b>\$59,250</b>	<b>\$497,173</b>	<b>\$484,548</b>	<b>\$2,940,154</b>

Budget Proposed May 13, 2013											
2013-2014											
Description	Moore Creek	Oat Hill Mine Trail	Napa River and Bay Trail	Vine Trail	Camp Berryessa	Berryessa Vista	NRER	Putah Creek	State Parks	General Fund	Total
	\$30,000	\$5,000	\$7,000	\$1,000	\$55,000	\$500	\$5,000	\$32,000	\$199,755	\$241,054	\$576,309
	\$25,000	\$8,000	\$5,000	\$0	\$21,800	\$5,000	\$5,000	\$10,000	\$15,500	20,000	\$115,300
	\$388,000	\$5,000	\$16,000	\$0	\$1,337,000	\$0	\$9,200	\$10,000	\$12,000		\$1,777,200
	\$5,000	\$300	\$500	\$0	\$1,000	\$1,000	\$0	\$500	\$15,600	\$0	\$23,900
	\$5,500	\$0	\$0	\$0	\$500	\$0	\$5,100	\$1,000	\$30,841	\$0	\$42,941
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340	\$4,000	\$5,340
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$6,500	\$10,100
									\$5,040		\$5,040
									\$4,800		\$4,800
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$15,000	\$18,600
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$7,000	\$0			\$3,000	\$0	\$241,032	\$809	\$251,841
	\$500	\$200	\$100	\$100	\$2,000	\$200	\$200	\$600	\$5,400	\$500	\$9,800
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$600
	<b>\$454,500</b>	<b>\$18,500</b>	<b>\$35,600</b>	<b>\$1,100</b>	<b>\$1,417,300</b>	<b>\$6,700</b>	<b>\$27,500</b>	<b>\$54,200</b>	<b>\$538,508</b>	<b>\$308,363</b>	<b>\$2,862,271</b>

**Notes**

- (1) NRER does not include potential WCC grant and related restoration work, just \$3,000 contingency for maintenance
- (2) OHMT includes \$5,000 for repairs at entryway
- (3) BV includes \$ for gate to control trespassing



Napa County Regional Park  
and Open Space District

## STAFF REPORT

*By:* Chris Cahill, Land Planner  
*Date:* May 9, 2013  
*Item:* 4e  
*Subject:* Consideration and potential award of contract to Pearson Exploration to construct an alternative septic treatment and disposal system at Moore Creek Park, for a cost not to exceed \$136,130<sup>00</sup>.

### RECOMMENDATION

1. Find that this action is consistent with the Board's previously adopted mitigated negative declaration.
2. Award the contract to Pearson Exploration, with a cost not to exceed \$136,130<sup>00</sup>, and authorize the General Manager to sign all required contract documents.

### ENVIRONMENTAL DETERMINATION

**Mitigated Negative Declaration Adopted.** The Board adopted a mitigated negative declaration covering the development of Moore Creek Park on February 14<sup>th</sup>, 2011. The action proposed here is within the scope of that adopted document. Consistent with CEQA Guidelines §15162, no new significant information regarding the project has been identified and neither the project nor the circumstances under which it is undertaken will cause new significant environmental effects or a substantial increase in the severity of any previously-identified significant effect.

### BACKGROUND

As the Board may remember, the soils in and around the Moore Creek ranch house are unsuitable for a standard below ground septic disposal system. As an alternative, in 2010 the District contracted with Delta Engineering to complete plans and specifications for an engineered septic system which would allow treated domestic wastewater to be disposed of through ground-mounted drip hose. With those plans now in hand, the District issued a formal request for bids to construct the engineered system on April 1<sup>st</sup>, 2013. Bids were opened by Chris Cahill at 10:30 A.M. on April 22<sup>nd</sup>, 2013 with John Woodbury serving as the required witness.

We received two bids, one for \$173,837<sup>00</sup> and one for \$136,130<sup>00</sup>. As required by State contracting law and our District Purchasing manual, staff analyzed the lowest bid and found it to be formally complete and “responsive” to the specifications published with the bid request. We recommend awarding the bid to Pearson Exploration of Sebastopol, with a not to exceed cost of \$136,130<sup>00</sup>.



Napa County Regional Park  
and Open Space District

## STAFF REPORT

Date: May 13, 2013  
 Agenda Item: 4.F  
 Subject: Consideration and potential approval of trail names for Moore Creek Park.

### Recommendation

1. Find that the proposed amendment is not a project under CEQA.
2. Approve the trail names as discussed below.

### ENVIRONMENTAL DETERMINATION

The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

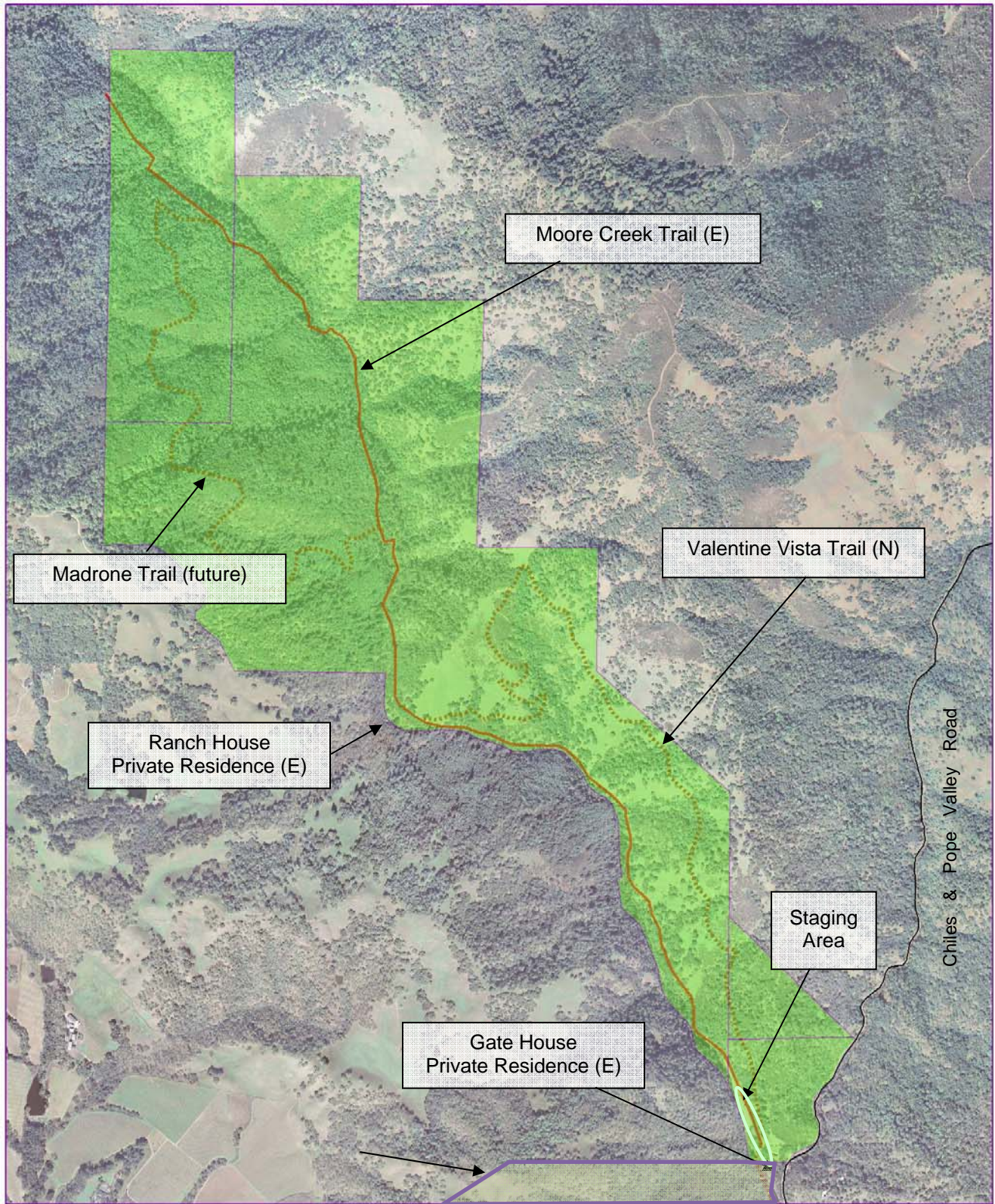
### Background

In prior discussions regarding names for trails at Moore Creek Park, the Board agreed with the staff's recommendation that the volunteers who have helped us prepare the park for opening to the public should be consulted.

Three trails (see attached map) need to be named at this point: (1) the existing ranch road that runs the length of the property, from the staging area to the northern boundary; (2) the new trail that starts at the staging area, climbs to the ridge on the east side of the park, runs northerly to the plateau east of the ranch house, then down to the ranch house, and (3) the future trail that is proposed to climb the western slopes of the park starting just north of the ranch house and dropping back to the creek at the northern boundary of the property.

For the first trail, most volunteers expressed a preference for simply naming it the Moore Creek Trail. For the second trail, some volunteers supported calling it the Vista Trail, while others supported calling it the Valentine Vista Trail. The "valentine" part of the name comes from the fact that the first scouting of the route for this trail, done jointly by volunteers and staff, took place on Valentine's Day. Staff recommends naming it the Valentine Vista Trail because it would be unique and tacitly convey the history of volunteer involvement in developing the project. There are many Vista Trails, but to our knowledge there is no Valentine Vista Trail anywhere else. For the third trail, volunteers had no clear preferences. Staff up to now has been using the name Madrone Trail to refer to this planned trail, primarily because the previous owners of the property referred to the hillside where this trail would be as the Madrone Forest. There are an unusual proportion of Madrone trees in this area, so it seems reasonable to name the trail this way.

# Moore Creek Park Trail Names







Napa County Regional Park  
and Open Space District

## STAFF REPORT

Date: May 13, 2013  
Item: 4.G  
Subject: Receipt of report on expenditures, encumbrances, donations, and grants approved by District staff

### Recommendation

Receive the report.

### Background

Section III.A.(7) of the District By-laws authorizes the General Manager to bind the district for supplies, materials, labor, and other valuable consideration, in accordance with board policy and the adopted District budget, up to \$10,000 for non-construction purposes and up to \$25,000 for construction purposes, provided that all such expenditures are subsequently reported to the Board of Directors. Section III.A.(8) of the By-laws authorizes the General Manager to apply for grants and receive donations, subject to reporting such actions to the Board of Directors.

Attached is a report showing all District expenditures for April 2013.

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8500000 Parks Administration

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 1  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal	Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
Account	52100	-	Administration Services						0.00	0.00	
									Beginning Balance:		97,574.37
									Total Activity:		0.00
									Ending Balance:		97,574.37
Account	52105	-	Election Servcices						0.00	0.00	
									Beginning Balance:		202.33
									Total Activity:		0.00
									Ending Balance:		202.33
Account	52125	-	Accounting/Auditing Services						0.00	0.00	
									Beginning Balance:		11,801.56
									Total Activity:		0.00
									Ending Balance:		11,801.56
Account	52140	-	Legal Services								
	04/25/2013	0000239846	County Counsel 3rd Qtr 12-13						3,939.28	0.00	
Total For	52140	-	Legal Services						3,939.28	0.00	
									Beginning Balance:		8,622.67
									Total Activity:		3,939.28
									Ending Balance:		12,561.95
Account	52490	-	Other Professional Services								
	04/12/2013	AP00239450	PARK070113 CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC		2,748.31	0.00	

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8500000 Parks Administration

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 2  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
Total For 52490 - Other Professional Services								2,748.31	0.00	
								Beginning Balance:		19,941.16
								Total Activity:		2,748.31
								Ending Balance:		22,689.47
Account 52700 - Insurance - Liability								0.00	0.00	
								Beginning Balance:		3,731.62
								Total Activity:		0.00
								Ending Balance:		3,731.62
Account 52900 - Training/Conference Expenses										
04/02/2013	AP00239062	J. Woodbury- BAOSC conf reg		00876817				270.00	0.00	
Total For 52900 - Training/Conference Expenses								270.00	0.00	
								Beginning Balance:		0.00
								Total Activity:		270.00
								Ending Balance:		270.00
Account 52905 - Business Travel/Mileage								0.00	0.00	
								Beginning Balance:		48.84
								Total Activity:		0.00
								Ending Balance:		48.84
Account 53100 - Office Supplies										
04/02/2013	AP00239062	J. Woodbury - Web domain	Reimbursement	00876817	19796	WOODBURY,J		48.28	0.00	

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8500000 Parks Administration

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 3  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
04/09/2013	AP00239298	Chino - display		00877597				236.26	0.00	
Total For 53100 - Office Supplies								284.54	0.00	
								Beginning Balance:		2,842.86
								Total Activity:		284.54
								Ending Balance:		3,127.40
<hr/>										
Account	53120	- Memberships/Certifications						0.00	0.00	
								Beginning Balance:		1,500.00
								Total Activity:		0.00
								Ending Balance:		1,500.00
<hr/>										
Account	53600	- Special Departmental Expense						0.00	0.00	
								Beginning Balance:		688.87
								Total Activity:		0.00
								Ending Balance:		688.87
<hr/>										
TOTAL EXPENSE								7,242.13	0.00	154,196.41

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501000 Moore Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 4  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		12,041.80
								Total Activity:		0.00
								Ending Balance:		12,041.80
<hr/>										
Account	52115	- Property Tax/Assessment Admin						0.00	0.00	
								Beginning Balance:		435.94
								Total Activity:		0.00
								Ending Balance:		435.94
<hr/>										
Account	52325	- Waste Disposal Services								
04/17/2013	AP00239578	United Site 4/3/13 - 4/30/13	Customer #CAN-	00878739	20925	UNITEDSITE		142.44	0.00	
Total For 52325 - Waste Disposal Services								142.44	0.00	
								Beginning Balance:		1,523.24
								Total Activity:		142.44
								Ending Balance:		1,665.68
<hr/>										
Account	52490	- Other Professional Services								
04/12/2013	AP00239450	PARK070113 CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC		1,578.21	0.00	
Total For 52490 - Other Professional Services								1,578.21	0.00	
								Beginning Balance:		17,533.19
								Total Activity:		1,578.21
								Ending Balance:		19,111.40
<hr/>										
Account	52505	- Maintenance-Buildings/Improvem						0.00	0.00	

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501000 Moore Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 5  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								Beginning Balance:		3,765.36
								Total Activity:		0.00
								Ending Balance:		3,765.36
Account	52525	- Maintenance-Infrastructure/Lan						0.00	0.00	
								Beginning Balance:		28,884.81
								Total Activity:		0.00
								Ending Balance:		28,884.81
Account	52700	- Insurance - Liability						0.00	0.00	
								Beginning Balance:		733.00
								Total Activity:		0.00
								Ending Balance:		733.00
Account	52800	- Communications/Telephone								
04/25/2013	AP00239873	HughesNet 4/12/13-5/12/13	Acct #DSS88360	00879859	17372	HUGHESNETW		76.59	0.00	
Total For	52800	- Communications/Telephone						76.59	0.00	
								Beginning Balance:		689.13
								Total Activity:		76.59
								Ending Balance:		765.72
Account	52820	- Printing & Binding						0.00	0.00	
								Beginning Balance:		305.47
								Total Activity:		0.00
								Ending Balance:		305.47

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501000 Moore Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 6  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal	Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
Account	52840		- Permits/License Fees						0.00	0.00	
									Beginning Balance:		2,947.06
									Total Activity:		0.00
									Ending Balance:		2,947.06
Account	52905		- Business Travel/Mileage						0.00	0.00	
									Beginning Balance:		149.85
									Total Activity:		0.00
									Ending Balance:		149.85
Account	53205		- Utilities - Electric								
	04/02/2013	AP00239062	PG&E 2/22/13-3/25/13	Acct #00997592	00876808	945	PAC-GAS-00		86.77	0.00	
Total For	53205		- Utilities - Electric						86.77	0.00	
									Beginning Balance:		1,043.50
									Total Activity:		86.77
									Ending Balance:		1,130.27
Account	53345		- Construction Supplies/Material								
	04/09/2013	AP00239298	Chino - front gate	Reimbursement	00877597	23180	CJYIPASSOC		838.94	0.00	
	04/22/2013	AP00239718	CVBS 3/15 MATERIALS	ACCT NAPACORP1	00879231	219	CENTRALVAL		95.22	0.00	
	04/22/2013	AP00239718	CVBS 3/15 FENCE POST CONCRETE	ACCT NAPACORP1	00879232	219	CENTRALVAL		35.53	0.00	
Total For	53345		- Construction Supplies/Material						969.69	0.00	
									Beginning Balance:		3,371.27

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501000 Moore Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 7  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance	
								Total Activity:		969.69	
								Ending Balance:		4,340.96	
<hr/>											
Account	53350	- Maintenance Supplies									
04/09/2013	0000239288	Reclass to 8501008						0.00	82.90		
04/09/2013	AP00239298	Diamond Pool - chlorine	Acct #55555555	00877585	25498	DIAMONDQUA		82.90	0.00		
								<hr/>			
Total For	53350	- Maintenance Supplies									
								82.90	82.90		
								Beginning Balance:		471.97	
								Total Activity:		0.00	
								Ending Balance:		471.97	
<hr/>											
TOTAL EXPENSE								2,936.60	82.90	76,749.29	
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Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501001 Oat Hill Mine Trail

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 8  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		4,086.40
								Total Activity:		0.00
								Ending Balance:		4,086.40
<hr/>										
Account	52490	- Other Professional Services								
04/12/2013	AP00239450	PARK070113	CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC	352.17	0.00	
Total For 52490 - Other Professional Services								352.17	0.00	
								Beginning Balance:		4,079.64
								Total Activity:		352.17
								Ending Balance:		4,431.81
<hr/>										
Account	52525	- Maintenance-Infrastructure/Lan								
								0.00	0.00	
								Beginning Balance:		711.51
								Total Activity:		0.00
								Ending Balance:		711.51
<hr/>										
Account	52905	- Business Travel/Mileage								
								0.00	0.00	
								Beginning Balance:		66.60
								Total Activity:		0.00
								Ending Balance:		66.60
<hr/>										
Account	53345	- Construction Supplies/Material								
								0.00	0.00	
								Beginning Balance:		70.04
								Total Activity:		0.00
								Ending Balance:		70.04

Report ID: GLS7505  
Bus. Unit: NAPCG-Napa County GL Business Unit  
Fund: 8500 N C Parks & Open Space Distr  
Dept: 8501001 Oat Hill Mine Trail

GENERAL LEDGER DETAIL TRANSACTIONS  
For Fiscal Year 2013  
Period 10 to 10

Page No. 9  
Run Date 05/07/2013  
Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
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TOTAL EXPENSE								352.17	0.00	9,366.36
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Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501002 Napa River and Bay Trail

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 10  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		5,108.00
								Total Activity:		0.00
								Ending Balance:		5,108.00
<hr/>										
Account	52490	- Other Professional Services								
04/12/2013	AP00239450	PARK070113	CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC	212.21	0.00	
Total For 52490 - Other Professional Services								212.21	0.00	
								Beginning Balance:		2,580.36
								Total Activity:		212.21
								Ending Balance:		2,792.57
<hr/>										
Account	52905	- Business Travel/Mileage								
								0.00	0.00	
								Beginning Balance:		12.77
								Total Activity:		0.00
								Ending Balance:		12.77
<hr/>										
Account	53345	- Construction Supplies/Material								
								0.00	0.00	
								Beginning Balance:		18.76
								Total Activity:		0.00
								Ending Balance:		18.76
<hr/>										
TOTAL EXPENSE								212.21	0.00	7,932.10

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Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501003 Camp Berryessa

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 11  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		13,055.00
								Total Activity:		0.00
								Ending Balance:		13,055.00
Account	52490	- Other Professional Services						0.00	0.00	
								Beginning Balance:		39,168.25
								Total Activity:		0.00
								Ending Balance:		39,168.25
Account	52505	- Maintenance-Buildings/Improvem						0.00	0.00	
								Beginning Balance:		0.00
								Total Activity:		0.00
								Ending Balance:		0.00
Account	53345	- Construction Supplies/Material						0.00	0.00	
								Beginning Balance:		65.70
								Total Activity:		0.00
								Ending Balance:		65.70
TOTAL EXPENSE								0.00	0.00	52,288.95

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501004 Berryessa Vista

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 12  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		919.44
								Total Activity:		0.00
								Ending Balance:		919.44
Account	52490	- Other Professional Services						0.00	0.00	
								Beginning Balance:		100.00
								Total Activity:		0.00
								Ending Balance:		100.00
TOTAL EXPENSE								0.00	0.00	1,019.44
=====										

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501005 Napa River Ecological Reserve

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 13  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance	
								0.00	0.00		
								Beginning Balance:		5,108.00	
								Total Activity:		0.00	
								Ending Balance:		5,108.00	
<hr/>											
Account	52325	- Waste Disposal Services									
04/09/2013	AP00239298	United Site 3/28/13-4/24/13	Customer #CAN-	00877576	20925	UNITEDSITE		180.47	0.00		
04/17/2013	AP00239578	Upper Vly Disp-March 2013	Acct #01-48644	00878720	19694	UPPERVALLE		101.52	0.00		
								<hr/>	<hr/>		
Total For	52325	- Waste Disposal Services									
								281.99	0.00		
								Beginning Balance:		3,465.66	
								Total Activity:		281.99	
								Ending Balance:		3,747.65	
<hr/>											
Account	52490	- Other Professional Services									
04/12/2013	AP00239450	PARK070113 CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC		3,473.84	0.00		
								<hr/>	<hr/>		
Total For	52490	- Other Professional Services									
								3,473.84	0.00		
								Beginning Balance:		12,449.26	
								Total Activity:		3,473.84	
								Ending Balance:		15,923.10	
<hr/>											
Account	52505	- Maintenance-Buildings/Improvem									
04/02/2013	AP00239062	PARK081213 OPTIONS3 2/13	2/13 SERVICES	00876825	24404	OPTIONS3-0		685.00	0.00		
								<hr/>	<hr/>		
Total For	52505	- Maintenance-Buildings/Improvem									
								685.00	0.00		

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501005 Napa River Ecological Reserve

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 14  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								Beginning Balance:		6,070.00
								Total Activity:		685.00
								Ending Balance:		6,755.00
<hr/>										
Account	52525	- Maintenance-Infrastructure/Lan								
04/02/2013	AP00239062	NVUSD-field trip bus 3/12	Job #28.12126.	00876819	2076	NAVLY-UNIF		800.25	0.00	
04/02/2013	AP00239062	NVUSD-field trip bus 3/11	Job #28.12123.	00876822	2076	NAVLY-UNIF		823.50	0.00	
04/09/2013	AP00239298	Chino - planting supplies		00877597				87.67	0.00	
04/17/2013	AP00239578	NVUSD - field trip 3/22	Job #28.12162.	00878712	2076	NAVLY-UNIF		449.50	0.00	
04/17/2013	AP00239578	NVUSD - field trip 4/2	Job #28.12177.	00878716	2076	NAVLY-UNIF		178.25	0.00	
								<hr/>	<hr/>	
Total For 52525 - Maintenance-Infrastructure/Lan								2,339.17	0.00	
								Beginning Balance:		6,126.09
								Total Activity:		2,339.17
								Ending Balance:		8,465.26
<hr/>										
Account	53345	- Construction Supplies/Material								
								0.00	0.00	
								Beginning Balance:		3.23
								Total Activity:		0.00
								Ending Balance:		3.23
<hr/>										
TOTAL EXPENSE								6,780.00	0.00	40,002.24
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Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501006 Vine Trail

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 15  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance	
								0.00	0.00		
										Beginning Balance:	766.20
										Total Activity:	0.00
										Ending Balance:	766.20
TOTAL EXPENSE								0.00	0.00	766.20	



Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501007 Putah Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 16  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		6,826.80
								Total Activity:		0.00
								Ending Balance:		6,826.80
<hr/>										
Account	52490	- Other Professional Services								
04/12/2013	AP00239450	PARK070113	CJ YIP 3/13	3/13 SERVICES	00878260	23180	CJYIPASSOC	250.00	0.00	
Total For 52490 - Other Professional Services								250.00	0.00	
								Beginning Balance:		4,858.13
								Total Activity:		250.00
								Ending Balance:		5,108.13
<hr/>										
Account	52505	- Maintenance-Buildings/Improvem								
								0.00	0.00	
								Beginning Balance:		210.36
								Total Activity:		0.00
								Ending Balance:		210.36
<hr/>										
Account	52840	- Permits/License Fees								
								0.00	0.00	
								Beginning Balance:		4.70
								Total Activity:		0.00
								Ending Balance:		4.70
<hr/>										
Account	53600	- Special Departmental Expense								
								0.00	0.00	
								Beginning Balance:		150.95
								Total Activity:		0.00
								Ending Balance:		150.95

Report ID: GLS7505  
Bus. Unit: NAPCG-Napa County GL Business Unit  
Fund: 8500 N C Parks & Open Space Distr  
Dept: 8501007 Putah Creek

GENERAL LEDGER DETAIL TRANSACTIONS  
For Fiscal Year 2013  
Period 10 to 10

Page No. 17  
Run Date 05/07/2013  
Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
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TOTAL EXPENSE								250.00	0.00	12,300.94
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Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 18  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
								0.00	0.00	
								Beginning Balance:		75,795.93
								Total Activity:		0.00
								Ending Balance:		75,795.93
<hr/>										
Account	52125	- Accounting/Auditing Services						0.00	0.00	
								Beginning Balance:		3,188.40
								Total Activity:		0.00
								Ending Balance:		3,188.40
<hr/>										
Account	52325	- Waste Disposal Services								
04/17/2013	AP00239578	Upper Vly Dis-Mar 2013-Ash bin	Acct 01-26426	00878724	19694	UPPERVALLE		328.17	0.00	
04/17/2013	AP00239578	Upper Vly Disp-March 2013	Acct #01-13452	00878725	19694	UPPERVALLE		856.95	0.00	
Total For	52325	- Waste Disposal Services						1,185.12	0.00	
								Beginning Balance:		8,087.29
								Total Activity:		1,185.12
								Ending Balance:		9,272.41
<hr/>										
Account	52490	- Other Professional Services								
04/02/2013	AP00239062	ATP - March 2013	Bothe Park Inv	00876824	33928	ADVANTAGET		40.00	0.00	
04/12/2013	AP00239450	PARK1206-13 MARIONI 3/13	3/13 SERVICES	00878259	33711	MARIONI,JE		1,947.50	0.00	
Total For	52490	- Other Professional Services						1,987.50	0.00	
								Beginning Balance:		6,500.62
								Total Activity:		1,987.50

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 19  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
Ending Balance:										8,488.12

Account 52505 - Maintenance-Buildings/Improvem

04/09/2013	0000239279	Dept of Forestry-Konocti Camp						451.92	0.00	
04/09/2013	AP00239298	Montelli Const - conc mix	Bothe State Pa	00877592	10253	MONTELLICO		406.67	0.00	
04/09/2013	AP00239298	Montelli Const - 3/4 base	Bothe State Pr	00877593	10253	MONTELLICO		406.97	0.00	
04/09/2013	AP00239298	Montelli Const - septic tank	Septic Tank Vi	00877594	10253	MONTELLICO		595.00	0.00	
04/22/2013	AP00239718	CVBS 3/2 SCRAPER,SAND DISC,ETC	ACCT NAPACORP1	00879212	219	CENTRALVAL		42.91	0.00	
04/22/2013	AP00239718	CVBS 3/6 GLUE,PAINT THINER,ETC	ACCT NAPACORP1	00879218	219	CENTRALVAL		86.11	0.00	
04/22/2013	AP00239718	CVBS 3/12 MARKING FLAG	ACCT NAPACORP1	00879220	219	CENTRALVAL		12.95	0.00	
04/22/2013	AP00239718	CVBS 3/12 MARKING FLAG	ACCT NAPACORP1	00879223	219	CENTRALVAL		12.95	0.00	
04/22/2013	AP00239718	CVBS 3/14 SUPPLIES	ACCT NAPACORP1	00879225	219	CENTRALVAL		99.31	0.00	
04/22/2013	AP00239718	CVBS 3/14 REIN ANGLE	ACCT NAPACORP1	00879226	219	CENTRALVAL		25.20	0.00	
04/22/2013	AP00239718	CVBS 3/14 GROUND CLEAR	ACCT NAPACORP1	00879229	219	CENTRALVAL		24.83	0.00	
04/22/2013	AP00239718	CVBS 3/18 CONST MATERIALS	ACCT NAPACORP1	00879234	219	CENTRALVAL		879.85	0.00	
04/22/2013	AP00239718	CVBS 3/19 PRES TREAT	ACCT NAPACORP1	00879236	219	CENTRALVAL		786.49	0.00	
04/22/2013	AP00239718	CVBS 3/20 PAINT TRAY,MASKING	ACCT NAPACORP1	00879237	219	CENTRALVAL		41.08	0.00	
04/22/2013	AP00239718	CVBS 3/25 PRESS TREAT WOOD	ACCT NAPACORP1	00879238	219	CENTRALVAL		328.36	0.00	
04/22/2013	AP00239718	CVBS 3/25 COLBASE 4X4	ACCT NAPACORP1	00879239	219	CENTRALVAL		725.53	0.00	
04/22/2013	AP00239718	CVBS 3/25 SPRAY,TIE WIRE, ETC	ACCT NAPACORP1	00879240	219	CENTRALVAL		72.86	0.00	
04/22/2013	AP00239718	CVBS 3/26 SUPPLIES	ACCT NAPACORP1	00879242	219	CENTRALVAL		2.59	0.00	
04/22/2013	AP00239718	CVBS 3/27 GLOVES	ACCT NAPACORP1	00879243	219	CENTRALVAL		11.86	0.00	
04/22/2013	AP00239718	CVBS 3/27 EASY ROOTER	ACCT NAPACORP1	00879245	219	CENTRALVAL		71.00	0.00	
04/22/2013	AP00239718	CVBS 3/28 FEROCO COUPLING	ACCT NAPACORP1	00879246	219	CENTRALVAL		67.47	0.00	

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 20  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance	
Account 52505 - Maintenance-Buildings/Improvem											
04/22/2013	AP00239718	CVBS 3/28 ADAPTER PLUG, ETC	ACCT NAPACORP1	00879248	219	CENTRALVAL		51.99	0.00		
04/22/2013	AP00239718	CVBS 3/25 EASY ROOTER	ACCT NAPACORP1	00879249	219	CENTRALVAL		40.00	0.00		
04/22/2013	AP00239718	CVBS 3/28 ABS BEND	ACCT NAPACORP1	00879251	219	CENTRALVAL		19.96	0.00		
04/25/2013	AP00239873	Santa Rosa Fire Equip - serv	Customer #COUN	00879858	27124	SANR-FIRE-		1,256.98	0.00		
04/25/2013	AP00239873	Pace Supply - faucets	Cust #03700-03	00879908	9520	PACESUPPLY		485.88	0.00		
04/25/2013	AP00239873	Pace supply - faucets	Cust #03700-03	00879909	9520	PACESUPPLY		535.98	0.00		
Total For 52505 - Maintenance-Buildings/Improvem								7,542.70	0.00		
										Beginning Balance:	33,469.01
										Total Activity:	7,542.70
										Ending Balance:	41,011.71
<hr/>											
Account 52525 - Maintenance-Infrastructure/Lan											
04/09/2013	0000239279	Reclass to 52505						0.00	451.92		
Total For 52525 - Maintenance-Infrastructure/Lan								0.00	451.92		
										Beginning Balance:	451.92
										Total Activity:	-451.92
										Ending Balance:	0.00
<hr/>											
Account 52700 - Insurance - Liability											
04/02/2013	AP00239062	Markel - Insurance	Acct #P1054816	00876838	33633	MARKELINSU		1,340.00	0.00		
Total For 52700 - Insurance - Liability								1,340.00	0.00		
										Beginning Balance:	0.00

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 21  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance	
								Total Activity:		1,340.00	
								Ending Balance:		1,340.00	
<hr/>											
Account	52800	- Communications/Telephone									
04/17/2013	AP00239578	Telepacific-April 2013	Acct #133326	00878728	34480	TELEPACIFI		568.49	0.00		
04/17/2013	AP00239578	Comcast - April 2013	Acct #81553004	00878730	11443	COMCAST-00		107.51	0.00		
								<hr/>	<hr/>		
Total For	52800	- Communications/Telephone									
								676.00	0.00		
								Beginning Balance:		3,992.57	
								Total Activity:		676.00	
								Ending Balance:		4,668.57	
<hr/>											
Account	52825	- Bank Charges									
04/01/2013	0000240149	3Q12/13-INT APP - BK ANALYSIS		PARKS				265.04	0.00		
								<hr/>	<hr/>		
Total For	52825	- Bank Charges									
								265.04	0.00		
								Beginning Balance:		501.49	
								Total Activity:		265.04	
								Ending Balance:		766.53	
<hr/>											
Account	52905	- Business Travel/Mileage									
04/22/2013	AP00239718	CVBS 3/12 JOIST HANGER	ACCT NAPACORP1	00879222	219	CENTRALVAL		6.03	0.00		
04/22/2013	AP00239718	CVBS 3/14 TREX WOOD	ACCT NAPACORP1	00879228	219	CENTRALVAL		397.89	0.00		
								<hr/>	<hr/>		
Total For	52905	- Business Travel/Mileage									
								403.92	0.00		

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 22  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance		
								Beginning Balance:		2,460.52		
								Total Activity:		403.92		
								Ending Balance:		2,864.44		
<hr/>												
Account	53100	- Office Supplies										
04/02/2013	AP00239062	J. Marioni - office supplies	Reimbursement	00876830	33711	MARIONI,JE		155.46	0.00			
04/09/2013	AP00239298	Thurston - shirts	Bothe State Pa	00877573	34609	THURSTONSC		888.52	0.00			
								<hr/>	<hr/>			
Total For	53100	- Office Supplies									1,043.98	0.00
								Beginning Balance:		1,146.63		
								Total Activity:		1,043.98		
								Ending Balance:		2,190.61		
<hr/>												
Account	53205	- Utilities - Electric										
04/02/2013	AP00239062	PG&E 2/13/13 -3/14/13	Acct #21728318	00876810	945	PAC-GAS-00		36.01	0.00			
04/02/2013	AP00239062	PG&E 2/14/13-3/15/13	Acct #53600798	00876812	945	PAC-GAS-00		4.44	0.00			
04/02/2013	AP00239062	PG&E 2/14/13 - 3/15/13	Acct #48314069	00876813	945	PAC-GAS-00		160.85	0.00			
04/02/2013	AP00239062	PG&E 2/13/13 - 3/14/13	Acct #67654031	00876815	945	PAC-GAS-00		29.82	0.00			
04/25/2013	AP00239873	PG&E - 3/16/13-4/15/13	Acct #53600798	00879843	945	PAC-GAS-00		4.58	0.00			
04/25/2013	AP00239873	PG&E 3/15/13-4/14/13	Acct #21728318	00879845	945	PAC-GAS-00		31.03	0.00			
04/25/2013	AP00239873	PG&E 3/16/13 - 4/15/13	Acct#186901249	00879849	945	PAC-GAS-00		876.93	0.00			
04/25/2013	AP00239873	PG&E 3/16/13 - 4/15/13	Acct #48314069	00879852	945	PAC-GAS-00		53.51	0.00			
04/25/2013	AP00239873	PG&E 3/15/13 - 4/14/13	Acct #67654031	00879854	945	PAC-GAS-00		28.69	0.00			
								<hr/>	<hr/>			
Total For	53205	- Utilities - Electric									1,225.86	0.00

Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 23  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance		
								Beginning Balance:		10,631.43		
								Total Activity:		1,225.86		
								Ending Balance:		11,857.29		
<hr/>												
Account	53250	- Fuel										
04/02/2013	AP00239062	S. Jones - fuel costs	Chevron expens	00876834	33857	JONES,SAND		227.97	0.00			
04/09/2013	AP00239298	S. Jones - Chevron fuel	Reimbursement	00877581	33857	JONES,SAND		86.58	0.00			
04/17/2013	AP00239578	S. Jones - fuel expense	Reimbursement	00878733	33857	JONES,SAND		125.00	0.00			
								<hr/>	<hr/>			
Total For	53250	- Fuel									439.55	0.00
								Beginning Balance:		180.04		
								Total Activity:		439.55		
								Ending Balance:		619.59		
<hr/>												
Account	53330	- Janitorial Supplies										
04/25/2013	AP00239873	C&C - toilet paper	Act #601246000	00879866	34310	CASH&CARRY		172.22	0.00			
								<hr/>	<hr/>			
Total For	53330	- Janitorial Supplies									172.22	0.00
								Beginning Balance:		0.00		
								Total Activity:		172.22		
								Ending Balance:		172.22		
<hr/>												
Account	53350	- Maintenance Supplies										
04/09/2013	0000239288	Diamond Pool-chlorine						82.90	0.00			
04/09/2013	AP00239298	Browns Auto - gauge	Acct #8537	00877577	158	BROWNSAUTO		5.84	0.00			



Report ID: GLS7505  
 Bus. Unit: NAPCG-Napa County GL Business Unit  
 Fund: 8500 N C Parks & Open Space Distr  
 Dept: 8501008 State Parks

GENERAL LEDGER DETAIL TRANSACTIONS  
 For Fiscal Year 2013  
 Period 10 to 10

Page No. 24  
 Run Date 05/07/2013  
 Run Time 17:26:01

Program:

Journal Date	Journal ID	Journal Description	Voucher Desc	Reference	Vendor ID	Name	Seq	Debit	Credit	Balance
Account 53350		- Maintenance Supplies								
04/09/2013	AP00239298	Browns Auto - oil	Acct #8537	00877578	158	BROWNSAUTO		13.76	0.00	
04/09/2013	AP00239298	Rainbow Ag - supplies	Customer #4546	00877582	11400	RAINBOWAGR		43.38	0.00	
04/09/2013	AP00239298	E Poly - garbage bags	NV State Park	00877588	26927	EPOLYSTARI		536.91	0.00	
04/17/2013	AP00239578	C&C - supplies	Acct #60124600	00878737	34310	CASH&CARRY		190.21	0.00	
04/17/2013	AP00239578	C&C - supplies	Acct #60124600	00878738	34310	CASH&CARRY		17.16	0.00	
04/25/2013	AP00239873	Diamond Water - chlorine	Inv #21697 - B	00879862	25498	DIAMONDQUA		187.70	0.00	
Total For 53350 - Maintenance Supplies								1,077.86	0.00	
								Beginning Balance:		9,357.66
								Total Activity:		1,077.86
								Ending Balance:		10,435.52
Account 53400 - Minor Equipment/Small Tools								0.00	0.00	
								Beginning Balance:		16,173.96
								Total Activity:		0.00
								Ending Balance:		16,173.96
Account 57100 - Special Items								0.00	0.00	
								Beginning Balance:		0.00
								Total Activity:		0.00
								Ending Balance:		0.00
TOTAL EXPENSE								17,359.75	451.92	188,845.30
=====										
TOTAL FOR PROGRAM								35,132.86	534.82	543,467.23

## Plan of Projects Status Report

May 13, 2013

<u>Name of Project</u>	<u>Description</u>	<u>Status</u>
Bay Area Ridge Trail Tuteur Loop	Assignment of Tuteur Loop Ridge Trail easement from the Bay Area Ridge Trail to the District	The Bay Area Ridge Trail Council obtained a donated easement from the Tuteur family and constructed a section of Bay Area Ridge Trail adjacent to Skyline Park. The Council wishes to transfer this easement to the District. Staff for the District and Council have gathered all the relevant documents, and initiated discussion with the Tuteur family to determine if there are any issues or amendments that should be considered. Next steps are to complete legal review of the documents, make amendments if warranted, obtain the consent of the Coastal Conservancy (who funded the trail construction), and then execute the assignment. Staff is currently reviewing the easement location to confirm it connects to the property to the south in the proper location.
Bay/River Trail -- American Canyon to Napa	An 8+ mile recreational trail between the cities of American Canyon and Napa generally following the Napa River and interior levees of associated wetlands.	Phase Two--Green Island Road to Soscol Ferry Road Questa has largely completed a revised draft PUC permit application for a public crossing of the SMART tracks. SMART, NRCA and the PUC have verbally agreed to allow the railroad crossing. LSA Associates has completed a biological survey for the Fagan Marsh area; based on the results, DFG has indicated they do not want the trail alignment to follow the levee on the north side of Fagan Marsh; District staff is reviewing the feasibility of an alternative alignment. DFG, the Bay Trail Project and the Coastal Conservancy are funding the preparation of the supplemental environmental analysis for the section of the trail next to DFG's ponds 9 and 10; this work is being handled by Ducks Unlimited on behalf of DFG. District staff met with the involved parties on May 25, 2011 and again on November 9, 2011, and thought all questions with this supplemental review had been resolved, but no documents have been released for review. Staff met with BCDC staff in late November 2012 about DFG non-compliance with BCDC permit conditions to provide public access around Pond 10. In January 2013 BCDC issued a letter of non-compliance to DFW, and on March 6, 2013 all of the involved parties met to try and get the project back on track. <u>A follow-up meeting was held April 23, 2013.</u> Now that it appears that progress is being made regarding the trail to the north of the crossing, the Board in March approval of a new contract with Questa to complete the formal approval of the crossing. Separately, District staff together with Napa Sanitation District staff toured two other water treatment facilities that have segments of the Bay Trail going through or past their facilities.
	Phase Three--Soscol Ferry Road to Napa Pipe	All permits and permissions have been obtained, and construction bid documents are done. Caltrans has determined the project is eligible for federal Transportation Enhancements grant funds, and has approved NEPA review for the project. However, the District was unable to complete Caltrans' extensive paperwork needed to obtain the funds, and so the funding that the District had lined up expired. Staff will seek replacement funding.
Berryessa Estates	Acquire 480 acres next to Berryessa Estates from BLM at no fee through their Recreation and Public Purpose Act procedure. Would serve as a wilderness park for local residents eventually be the northern trailhead for a trail between Berryessa Estates and Pope Canyon.	The District in 2009 applied to BLM for a no-fee transfer of this property to the District for the no-fee transfer of this property; while this transfer has received conceptual approval by BLM staff, the formal approval has dragged; several meetings have been held over the past three years to try and speed to process, but BLM staff has so far had higher priorities. CDF crews did extensive fire break work in 2009 through 2011 to protect the residences next to the BLM land. CDF and the Pope Valley Volunteer Fire Department have added a proposal to construct a fire substation on a corner of the property. A community meeting was held March 2009 to get input from the community. The District has completed the donation to the District of a small, 0.2 acre property that provides critical access to the northeast corner of the property. District staff in January 2013 met with the Napa County Fire Marshall and the the Calfire Battalion Chief for the area and agreed to jointly advocate for BLM action. In February staff talked with BLM and was assured that processing of the transfer was now beginning. <u>BLM's next step is to complete a mineral potential evaluation.</u>
Berryessa Vista	Planning and stewardship of this 224 acre wilderness park.	Volunteers working with the District have completed detailed GIS mapping showing all existing roads, creek crossings, vista points and potential campsites. Continuing damage by off-road vehicles trespassing on the property was noted. The District sent a letter was sent to all property owners in that area introducing the District, explaining the deed restriction prohibiting off road vehicles, and asking for their cooperation. Since then there has been less observed damage, although the problem is not resolved. After observing more OHV damage in the fall of 2012, staff is preparing to install a gate to block OHV access. No other work is anticipated until Lake Berryessa Trail planning is completed, as that is a key step in gaining overland access to the property. District staff has been meeting with Reclamation, their consultants and interested parties on the trail planning and prioritization.
Blue Ridge/Berryessa Peak Trail	Obtain right of way and construct trail to provide public access to extensive federal lands on Blue Ridge and to Berryessa Peak	Obtained donated trail easement from the Ahmann family to close gaps between existing public lands on Blue Ridge. A Negative Declaration and Use Permit hearing was approved December 16, 2009 by the County Planning Commission. An Operations and Management Plan has been approved by the property owner and the District. BLM staff on April 11th inspected the proposed trail alignment where it crosses BLM land. District and BLM staff met on August 5, 2011 to discuss BLM review of this project. BLM's biologist inspected the alignment on September 17, 2011. There have been volunteer trail building work parties have been held numerous times between 2011 and the present, and the trail is now done except for signage and a fence crossing. District staff met with Fish and Game on June 15, 2012 to discuss signage at the trailhead on DFG property, and in November 2012 submitted signage language for DFG review. Staff contacted DFG (now DFW) in February <u>and again in early April</u> to determine the status of their review, but has as of yet received no answer.

<p>Camp Berryessa Redevelopment of former Boy Scout Camp into a group/environmental education camp.</p>	<p>CEQA and NEPA review is complete, as is the Use Agreement between the District and Reclamation. A grant for \$50,000 to help with construction has been provided by the Mead Foundation, together with a \$1.5 million grant from the State Coastal Conservancy. The contract for preparation of plans and specifications with Psomas was approved by the Board at its October meeting, and Psomas has now completed <u>the 90% construction drawings, which are being reviewed by District and Reclamation staff; review is expected to be completed by May 10, 2013.</u> A meeting of potential future users was held September 22, 2011. The District has contracted for labor compliance monitoring for the construction work. Efforts to reuse the existing well proved unsuccessful, though water quality tests did demonstrate the groundwater in the area is of acceptable quality. A new water well was dug in October 2012--production is great, and quality <u>is acceptable with some treatment.</u> Construction groundbreaking will be in the summer of 2013 assuming Reclamation's review and approval is not delayed. Staff met with the County Sheriff and Fire Marshall, and the CalFire Battalion Chief for the area, to review emergency services for the camp. The camp will likely open in the spring of 2014.</p>
<p>District Non-profit Foundation Organize a non-profit foundation to raise funds for District projects</p>	<p>The District Board has approved the goals, objectives and basic structure for a non-profit foundation to assist the District with fundraising. Formation of the foundation will likely be timed to the opening of Camp Berryessa.</p>
<p>Lake Hennessey North Shore Trails Would open up several miles of existing dirt access road, and construct approximately 1 mile of new single track trail, into a loop trail system on the north side of Lake Hennessey, and connecting to the planned Moore Creek Open Space Park trail system.</p>	<p>In November, 2009 the Napa City Council directed city staff to work with the District to finalize an agreement for the proposed Hennessey trails. A plant survey of the new section of trail was completed on April 3, 2010. The District approved a Mitigated Negative Declaration on February 14, 2011. A final lease agreement and operations plan was approved by the District Board in August 2012, and by the City Council in September 2012. The fully executed agreement was completed in November 2012. City and District staff inspected the proposed alignment for the connector trail to Moore Creek in mid-March, and the alignment has been accepted by the City. <u>The City has signed off on the proposed grading, the County has issued the grading permit, and bids for doing the work are due May 10, 2013.</u> Public trail access is slated to be available in the winter of 2013/14.</p>
<p>Moore Creek Park Development Development of open space park on 673 acres acquired by the District adjacent to City of Napa watershed lands at Lake Hennessey to protect habitat, provide recreational trails, and overnight camping facilities.</p>	<p>All discretionary permits have been obtained, and park improvements are underway. The entry driveway was graded and paved in November 2011. The design of the new septic system for the ranch house and the staging area composting toilet facility has been approved by the County. The eastern boundary survey is complete except for a small amount of flagging; a partial payment to the surveyor was made, with the remainder due after the brush removal is performed so he can access the boundary line. Three bids were obtained by the adjacent property owner, and District staff has given the go-ahead to use the lowest bidder. Monthly volunteer work parties have performed numerous tasks on the property, including cleanup of trash, trail repair and construction, fence building, restoration planting, and removal of invasive french broom. Construction of the Vista Trail was completed in 2011, and the Chiles Creek Overlook Trail was completed in 2012. Staging area fill and compaction is complete except for finish grading. <u>Graveling in the staging area is approximately 2/3 complete and application of gravel. Award of the contract for construction of the ranch house septic system is before the Board on May 13, 2013. Bids for constructing the northern 1/3 of the final connector of the Vista Trail are due May 17, 2013. The remaining 2/3 of the connector trail is going through some redesign to address three areas with steep side slopes. The staging area toilet facility is ready to go out to bid. Volunteers worked on May 11, 2013 and are scheduled to work again May 25th, as part of the push to open the park, which is scheduled for June 30, 2013 at the conclusion of a VOCAL project.</u></p>
<p>Napa River Ecological Reserve Restoration Remove invasive plants and restore native vegetation in the entryway meadow, replace damaged signage and information panels, and if feasible install a seasonal bridge</p>	<p>The CCC did mechanical and chemical weed removal and installed an all-weather surface on the trail from the parking area to the river levee, in May and June 2010. Additional invasive weed removal, mapping, and cleanup was done by volunteers on numerous occasions in 2010, 2011 and 2012. The District has used grant funding to bring several thousand students to the site to study ecology of the area and assist with the habitat restoration. Additional weed removal has been done by a private contractor under contract to the District on several occasions. Staff met with invasive plant control specialists in June 2011 to evaluate eradication efforts to date and plan next steps. Native plant cuttings gathered from the reserve were propagated and planted by volunteers in Dec 2011 and Jan 2012. Supplemental grant funding for the restoration work was awarded by the County Wildlife Commission in 2011. Both the Coastal Conservancy grant and the Wildlife Commission grant the District received to pay for restoration work have had their deadlines extended until March and June of 2013. This time extension will allow us to continue invasive weed removal. The pace of restoration work is dictated by how quickly the weeds germinate, and this has been slower than expected; as a result, the District has received another extension of the Conservancy grant to take it through the end of 2013. <u>Several student field trips were sponsored in March and April, more planned for May. The District has applied to the Napa Wildlife Commission for another grant to continue weed control and environmental education, in partnership with the RCD.</u></p>
<p>Oat Hill Mine Trail Various improvements to the historic Oat Hill Mine Road</p>	<p>The litigation holding up this project has been successfully concluded. Several of the trail sign posts have been vandalized and will need to be replaced. The District is continuing to work with Tuleyome on a project to clean up the Twin Peaks and Corona Mines, in the hopes this may enable the District to safely open the northern Oat Hill Mine Trail for public use. A volunteer crew did erosion control work on the trail in January 2013. Staff and volunteers in February 2013 to did a comprehensive evaluation of erosion issues on the trail, and experts from the RCD joined staff for another evaluation in early April.</p>
<p>Oat Hill Mine Trail Transfer of 40 acre parcel from BLM</p>	<p>The District in 2008 applied to BLM for a non-fee transfer to the District of a 40 acre parcel at Maple Springs on the Oat Hill Mine Trail; this application is pending. Staff met with BLM in February 2011 to discuss how to speed up this transfer; another meeting with the same topic was held August 5, 2011. The District is still waiting on BLM to process the application.</p>
<p>Rector Ridge/Stags Leap Ridge Trail Construction of staging area and 6+ miles of Ridge Trail climbing east from Silverado Trail near Rector Creek.</p>	<p>CEQA on this project was completed several years ago--staff has prepared a draft update to the Negative Declaration due to the passage of time since the original approval. The project concept has been approved by the District Board, and was positively viewed by the Veterans Home administration. However, Veterans Home staff had been having difficulty figuring out what approval process is needed, because of ongoing discussions at the state level about the appropriate roles and future programs for the Veterans Home, and then key management staff at the Veterans Home retired in November 2010, so progress was delayed pending the filling of their vacant positions. The District will restart the process when other project priorities are under control.</p>
<p>Skyline Park Protection Purchase of Skyline Park from the State</p>	<p>Three past legislative efforts to authorize sale to the County failed due to unrelated disagreements between the state legislature and administration. Separately, the County in September 2009 approved a new park overlay zone and an updated Master Plan for Skyline Park. A fourth legislative effort by Assemblymember Evans in 2010, sponsored by Napa County and supported by the District, was approved by the legislature and signed by the Governor. The County and state General Services agreed on an appraisal process for determining the fair market value purchase price, the County retained an appraiser acceptable to the State, and a draft appraisal was prepared. In late April 2012 the state indicated they did not accept the value as determined by the appraisal. Negotiations have therefore stalled.</p>

Spanish Valley, Crystal Flats, and Stone Corral Planning for open space donated by Bob and Evalyn Trinchero	Staff met with key community leaders from Lake Berryessa Estates on February 6 and March 6, 2011. A public session was held April 21st at the Pope Valley Farm Center. The District has negotiated an easement across the District's Stone Corral property to resolve one of the clouds on the title to this land; this easement was approved by the Board at its October meeting, and has now been finalized and recorded. The District took full possession of the properties on January 1, 2012. Staff met with the LBEPOA Board on November 13th and again on December 4, 2011 to discuss use of the Crystal Flats and Stone Corral areas. District staff has prepared a draft agreement between the District and the Association, which the Association is now reviewing. <u>The District has been waiting for about a year for a formal Association response to the draft proposal; it apparently has been prepared but is now under review by their attorney.</u> The District is working with a well driller to make the existing well in Spanish Valley functional. The District has contracted for botanical and bird surveys over the course of 2012. Staff completed a preliminary survey of the Spanish Valley access road in late July and, while legal access to the property has been established, it does not appear that the existing road is located within the Spanish Valley Trail easement. This will require discussions with the adjacent property owner, which may further delay our timeline for opening Spanish Valley to public use. In February 2013 several no trespassing signs were installed in response to some evidence of illegal OHV use. At least one sign was immediately removed and the lock on the gate removed.
State Parks Operate Bothe-Napa Valley State Park and the Bale Grist Mill State Historic Park	The District, with assistance from the Napa Valley State Parks Association took over management of the parks on April 1, 2012. A County permit for the pool was obtained in July and the pool was reopened immediately thereafter. The state completed installing 3 yurts in October 2012. The District obtained approval in January 2013 to install an additional 8 yurts. <u>Seven yurts have been installed; landings, paths and parking areas are now being constructed.</u> Numerous volunteer projects have been organized (PG&E event improving the Mill, firewood splitting, hazardous tree removal, mowing, pool cleaning, native plant garden maintenance, historic orchard restoration, lots of trash removal, and in September/October a footbridge on the History Trail was repaired by the St Helena Kiwanis. A volunteer forestry management group has been formed and the District has acquired a boom truck and other equipment in support of their mission. Utility service accounts have been transferred from the state to the District. Work on an improved recycling system is nearly complete. Every septic tank in the park has been pumped clean, and sewer lines were located and cleared of root blockages. Two additional failed septic tanks were discovered in March and pumped clean. Nearly \$270,000 in gifts, grants and pledges have been obtained to assist with improvements at the parks. District and State Park staff have reached a tentative understanding regarding the "found" state money that could result in \$537,800 in State funds being granted to the District to cover some salaries and two capital improvement projects (replacement roofs and AC overlay to the picnic area road); <u>the agreement is undergoing final review by State attorneys. SB 170 (Wolk) would exempt the mill from state food processing facility requirements so that flour from the mill can be sold as a food item; the bill has passed the Senate and is awaiting committee assignment in the Assembly.</u>
Vallejo Lakes Possible purchase of 1100 acres of surplus Vallejo Water District lands, of which 200 acres are located in Napa County	Discussions between the District, the Land Trust of Napa County, the County of Solano and the Solano Land Trust indicate a common desire to work together to purchase this property adjacent to Skyline Park. The City Council of the City of Vallejo has officially authorized staff to pursue surplusing of the property. The City of Vallejo has hired an appraiser to prepare an estimate of the property's fair market value, but this has not yet been released. The District GM, together with the County of Solano EO, in February 2012 each sent letters to the City of Vallejo formally expressing interest in the property and requesting notification per state law of any planned surplusing of the property. The District's analysis of County ROW's with potential for recreational trails identified a potential ROW through the Vallejo Lakes property; however, it appears that one short section of the historic ROW is in Solano County and appears to not have been properly established. Sale of the property by the City has been delayed because of complications related to questions about how best to supply water to residents in Green Valley. The Trust for Public Land has expressed interest in assisting with the purchase of this area.
Vine Trail A Class I bicycle/pedestrian path extending from Calistoga to the Vallejo Ferry Terminal sponsored by the Vine Trail Coalition, of which the District is a participating member.	The District has entered into an MOU with the Vine Trail Coalition to provide assistance as requested by the Coalition in receiving funds, preparing plans and environmental documents, constructing and operating the trail. The District, the Bay Area Ridge Trail, the San Francisco Bay Trail and the Vine Trail Coalition have prepared a joint Case Statement for the combined trail network for fundraising purposes. The District on February 5, 2010 submitted an appropriations request for FY 2011 to Senator Feinstein, and a similar request to Congressman Thompson on February 26, 2010 on behalf of the Vine Trail Coalition. Approximately \$135,000 in federal Transportation Enhancements funding was available to construct the section of the trail under the Butler Bridge, but the District was not able to process the paperwork through Caltrans in time to use these funds. Replacement funding is now being sought. <u>The District in April 2013 approved and sent a letter of support for the City of Calistoga's request for a grant from the Coastal Conservancy to plan the trail through Calistoga. The Vine Trail is now proposed to in part run through Bothe-Napa Valley State Park.</u>

Completed Projects

Bay Area Ridge Trail Realignment Amendment to the proposed alignment of the Bay Area Ridge Trail extend north to the Oat Hill Mine Trail	In December of 2012 the Bay Area Ridge Trail Council approved the proposed realignment of the Ridge Trail through Napa County as requested by the District.
Bay/River Trail -- American Canyon to Napa Phase I Phase One--Eucllyptus Drive to Green Island Road	Construction of approximately 5 miles of Class I bicycle and pedestrian path in the vicinity of American Canyon along the Napa River was completed in April 2012, in partnership with the City of American Canyon, Department of Fish and Game and Napa Vallejo Waste Management Authority. A formal opening ceremony was held June 2, 2012.
Berryessa Vista Acquisition Purchase of 224 acres from the Land Trust of Napa County for use as a public park completed in early 2008 using State Prop 12 funds.	
Connolly Ranch Construction of patio, restrooms and cooking facilities completed in 2008 using State Prop 12 funds.	
Oat Hill Mine Trail The Oat Hill Mine Trail was formally opened in May of 2008, after a major volunteer work party doing signage installation, brush removal and erosion control.	
Historic ROW Analysis Study to determine location and status of historic road Rights-of-Way and whether they have value as non-motorized recreational trails	Staff has completed a comprehensive review of historic rights-of-way, and is now focusing attention on those which have greatest potential.
Linda Falls Conservation easement accepted in spring 2008 from Land Trust of Napa County to provide additional protection for this 39 acre property, which is owned by the land trust	
Master Plan Development The Master Plan for 2008-2013 was approved in January 2009	
Master Plan Update First scheduled update to the Master Plan adopted in January 2009	Board adhoc committee appointed. Methodology for doing update has been agreed upon. Project was delayed due to competing demands on staff time (primarily the effort to keep Napa's state parks from closing. A draft update has been prepared by staff working with the Board ad hoc committee for the Master Plan update, and released by the Board at the April 9, 2012 meeting for public comment. The plan update was adopted by the Board at its June 2012 meeting.
Milliken Reservoir Trails and Picnic Area Feasibility Study Would construct approximately 3 miles of Bay Area Ridge Trail plus additional feeder and loop trails, along with a staging and picnic area	The feasibility study has been completed, and accepted by the Board of Directors. The Napa City Council in November, 2009 approved city staff recommendation to hold off on the Milliken Reservoir trails project until the Hennessey trail project is up and running.
Moore Creek Open Space Park Acquisition of 673 acres in the Moore Creek Watershed completed in December 2008.	
Napa River Ecological Reserve Improvements Parking area paved, and rock barrier installed to control vehicular access in 2007. Trash enclosure constructed and entry signs restored by volunteers in 2008. Deteriorated kiosk removed in 2008. The District in July 2008 assumed the County's role in managing the preserve under the joint management agreement with DFG. A new maintenance contract with the non-profit organization Options 3 was started in January 2009. The old deteriorated information kiosk, which had become a serious eyesore, was removed in November 2008.	
Napa River Flood Control Easement Conservation easement accepted by District in 2007 to facilitate Flood District project and grant funding	
Newell Preserve Improvements Provide on-site water supply for group campground for cattle	As part of the arrangement with the land trust on the District's purchase of Berryessa Vista, the land trust was willing to use some of the proceeds from the transaction to fund a well pump and distribution system at the Preserve. However, the first well drilled by the City of American Canyon came up dry. The City has dropped plans for digging any more test wells.
River to Ridge Trail Enhancements Installation of animal silhouettes along the entryway fence illustrating the types of birds and mammals that can be found in the area completed by Eagle Scout candidate in 2008. In November 2008 five Valley Oak trees were planted at the Highway 221 entrance to the trail with the assistance of a volunteer from CNPS.	
River to Ridge Trail Lot line adjustment to legalize River to Ridge Trail as constructed (it curenly encroaches on private	Deeds accomplishing the adjustment in property boundaries between Syar and the State have been recorded.
River to Ridge Trail Entrance Enhancements A new information kiosk was installed at the entrance in December 2008 as part of a Boy Scout project. Several Live Oak seedlings were donated by CNPS and have been planted at the entrance to improve its appearance.	
River to Ridge Trail Correct drainage problems to trail can be used year-round.	Two volunteer work weekends in March and April and two more in May of 2010 were organized by the District to clear brush, improve drainage, and surface about 300 feet of the trail with quarry fines to control problems with mud. Volunteers completed additional work in August 2011.

Skyline Park Road and Trail Improvements	Erosion control work on Lake Marie Road, and paving of campground loop road, completed in 2007 using State Prop 12 funds.	
Skyline Park Concessionaire Agreement Renewal	District staff negotiated renewal of concessionaire agreement on behalf of the County. The renewal involved changes to the fee schedule and amendments to and approval of subagreements with three non-profit partner organizations.	
Skyline Park Trail Improvements	Major volunteer event to reroute and repair trails	Staff worked with SPCA and V-O-CAL to sponsor a weekend work party on October 15-17, 2010. Approximately 110 volunteers worked to reroute and repair trails experiencing serious erosion problems. SPCA is donating \$1,000 toward expenses.
Skyline Park Facility Improvements	Partner-sponsored improvement include a second greenhouse and a covered equestrian arena.	The proposals for a second greenhouse and a covered arena were approved by the Department of General Services and by the County Board of Supervisors. The sponsors of these projects are now raising funds for implementation.
South Napa Wetlands Habitat Area	Transfer to the District those wetlands owned by the Napa County flood control district between the Napa River, Highway 29 and Newport Drive for use as habitat and nature-based recreation.	Transfer was approved in concept by the flood control district, and Park District staff prepared the first draft of a transfer agreement. Subsequently, attorney's for the flood district concluded it would be better from their perspective for the flood district to retain ownership of the property, due to their ongoing maintenance obligations.
State Parks	Assume management of Bothe-Napa Valley State Park and keep it and the Bale Grist Mill open	The District took over operations of the parks on April 1, 2012, and have a 5 year agreement with the State to continue operating the parks.
Trichero Open Space Acquisition	Donation of 3,400 acres of open space to the District by Bob and Evalyn Trinchero	The donation was completed on December 29, 2010. A related granting of an access easement to the Lake Berryessa Resort Improvement District was completed in mid-January 2011.
Wild Lake Ranch	Assist land trust with planning and possible joint management of trails, camping and picnic areas.	The District participated in the development of a strategic plan for the property, together with other public lands in the area, that was led by the Land Trust of Napa County. The land trust has decided, at least for the near term, to manage the Wildlake-Duff property itself.