

**SILVERADO COMMUNITY SERVICES DISTRICT
ADVISORY COMMITTEE MEETING**

**DISTRICT MANAGER'S REPORT
FEBRUARY 22, 2019**



A Tradition of Stewardship
A Commitment to Service

SUBMITTED BY:

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I. ADMINISTRATIVE

District Manager seeks Advisory Committee support to increase maximum amount of Coast Landscape Management contract 190012B from \$75,000 to \$90,000 for fiscal year 2018-19. Unexpected irrigation repairs have exceeded the projected budget. Coast's \$75,000 maximum includes \$68,328 for monthly services (\$5,694 x 12); and \$6,672 for unexpected repairs.

Total unexpected costs through the first six months of fiscal year 2018-19 are \$15,799 (see below), surpassing the \$6,672 unexpected reserve amount by \$9,127. Staff recommends increasing contract by \$15,000 (\$9,127 cost overrun + \$5,873 for unexpected costs for fiscal year 2019 periods 7-12 – January-June) for a maximum amount of \$90,000.

FY 2019: Periods 1-6 (July-December) - Coast Landscape irrigation repairs & re-planting

1. SCSD approved repairs to 10 beds

On July 27, 2018, SCSD Advisory Committee approved 10 irrigation repairs in the District.

Included was Island #14 – repaired failing irrigation system (three mainline breaks)

This island's irrigation had been broken prior to Coast's contract. It had been hand-watered by the previous contractor running a hose across the street. Coast repaired the system and installed an irrigation timer. The cost was \$1,445, which was included in the 10 irrigation repairs the SCSD approved at the July 27, 2018, meeting.

Total repairs to 10 islands:

\$7,872

2. Plants added to raised brick bed at Atlas Peak & Hillcrest

Coast removed several plants from the side of the flowerbed and replaced them with more congruous vegetation, and also planted 12 (1) gallon red geraniums in the bed to cover several bare spots.

\$248

3. Island #23 – gate valves, backflow installed

The City had turned this water main off when wildfires struck in 2017. No one noticed the water had been turned off because the plants are highly drought tolerant. However, they quickly showed stressing – particularly those plants that do not have shade – when the temperatures turned in the 90s and above in late July and August. New Image was responsible for turning the water back on, but for unknown reasons did not. Coast Landscape asked for information from New Image concerning the irrigation system on this island, which New Image had agreed to, but no help was forthcoming. On Friday September 14, the City Water Department, Coast, and Napa County staff inspected the island. The City turned the main valve on, which had been rusted shut. The water flowing through the system showed a number of problems: every gate valve leaked; because of broken sprinkler heads and rusted valves, water was directed away from the bed and was pooling in the street; the valves were very old and would need to be replaced; the main valve was leaking as well and needed to be replaced; according to City code, a back flow would have to be installed at the site to prevent contamination of backflow into the city water system. There were also a dozen sprinkler heads that were broken and needed replacing. Repair costs were \$3,000. The City water department estimated that without fixing the leaks, the

District would be losing about \$26 per day if the water main were turned on. Coast completed the work on this island several days after the September 14 meeting.

\$3,000

4. Back flow repair – corner of Atlas Peak & Hillcrest

The back flow at the main meter that provides water for islands #1-4 and Silverado Springs HOA was leaking. Replaced worn O ring.

\$375

5. Island #2 – Submeter and leak on Island #2

In December-January, the County began taking water readings from a sub-water meter installed in August on Island #2 on Atlas Peak Road to determine the cost of water used by the Silverado Springs Homeowners Association across the street on Atlas Peak Road and Hillcrest – and the SCSD, which waters Islands #1-4 from the same water main. A problem was discovered in September when the submeter reading was higher than the water main reading taken by the City of Napa Water Department. The water main across from the white brick raised flowerbed feeds the water for the Springs and the first four SCSD islands. On Friday September 14, City Water Department, Coast and County staff spent several hours turning valves on and off on the Springs' water lines and SCSD islands to determine the flow of the water and find the problem. It was determined that from the main, the pipes T off – one pipe going up Hillcrest about 200 yards and the other goes toward Atlas Peak Road, then up Atlas Peak Road toward Monticello. Near Island #2, the pipe T's off again – with one pipe going into the Springs to the common greenbelt in the middle of surrounding homes, and the other pipe going to Island #2 to a gate valve and then the submeter on Island #2. From Island #2, the water is then distributed to Islands #1-4. The issue of the submeter reading higher than the main meter was discovered through several more hours of testing. It was determined that the submeter and main meter were recording accurately. However, it was found that a leak on the Islands that had not been discovered was too low a flow to be detected by the main water meter located all the way back near the brick flowerbed. The submeter is a low flow device that is able to record very small flows of water going through it – like small leaks, whereas the main water meter is about 20 years old and is a high flow device that does not pick up such low flows. So while the gallons were registering on the submeter for two months, they were not registering on the water main meter, hence the higher reading on the submeter. Several days later, the City replaced the old main meter with a new digital meter able to read low flows.

Coast could not find the location of the leak on the Atlas Peak islands, and had to hire a local leak detection company, American Leak Detection. The company used special equipment that injects super-compressed air into the water lines beginning at the sub-water meter. A highly sensitive sensor is then run above the ground to detect any hissing sounds of air coming through the pipe, which reveals the location of the leak. There was only one leak detected – at the northern end of Islands #2. Unfortunately, the leak's location was under the pavement and four feet of earth. On Monday October 22, County staff asked Coast for the latest check on the leak. The submeter indicated the leak was increasing quickly in intensity. Staff then consulted County public works managers to take immediate action. Both Coast and the County recommended two courses of action: dig into the island's dirt, then tunnel to the leak or cut the pavement directly above the leak. Staff decided on the former course, which was the least costly. On Wednesday, Coast dug down four feet and found the leak. Water had been turned off, and the patchwork was completed the next day.

In uncovering the leak, the steel pipe was shown to be severely corroded. The pipe, which runs under the pavement between Islands #2-3 will need to be replaced eventually, at an estimated cost of \$15,000 or more. Another less costly option is to run a new pipe through the old pipe, which will not necessitate cutting the pavement. Staff strongly recommends the setting aside of funds in the next several years in anticipation of this repair.

In light of this and other leaks and the rising cost of water, Staff has instructed Coast Landscape to institute a program of leak detection to be proactive in detecting and repairing leaks in the District. As of October 1, 2018, the City of Napa's water charge per unit (one unit = 1,000 gallons) rose from \$9.21 to \$9.60. The City has already charted the following increases: \$9.97 in 2019; \$10.34 in 2020, and \$10.70 per unit in 2021.

\$1,745

6. Island #2 – broken sprinkler heads

Replaced two broken Hunter 12" pop up irrigation head

\$179

7. Island #2 - fill-in large bare patch

Large bare patch on Island #2 on side of Jessel Gallery. Install 36 (1) gallon everyyellow plants to fill area

\$790

8. Island #1 – fill-bare patch at tip of Island

Install 24 (1) gallon Teucrium that are low-growing plants that will no obstruct motorists' view

\$645

9. Madrid Property - Atlas Peak and Hillcrest – leaks at property fence

There had been leaks in the valves in the valve box and a visible leak from a sprinkler on the Madrid property. From the main, a pipe had been laid that went under the Madrid property fence, then T'd off - one pipe going toward Atlas Peak and one going toward Kaanapali. The pipe going toward Kaanapali had been watering the Madrid property at the corner of Kaanapali and Hillcrest (where the visible leak was located). Not only did the valve box leak – there were four other leaking pipes stemming from the valves, with one pipe leaking water right through the freshly-laid asphalt sidewalk. Coast and staff discovered four other leaks on the other side of the property owner's fence. The District has been paying for this water coming from these leaks. County staff and Coast met several times with the property owner, who was very amendable and agreed to allow us to move the T pipe toward the street on the sidewalk side of the fence where we can freely access it and permanently cap all the leaking valves and pipes, including the leaking sprinkler at the corner of Kaanapali and Hillcrest. The SCSD is now paying for only water irrigating SCSD vegetation. Coast quoted the cost at \$300.

But at the time, Coast did not realize the T was located on the other side of the Madrid fence (underground pipe), and extent of the pipe and number of leaks on other side of Madrid fence, since some were buried. Coast reconfigured and re-routed mainline irrigation system; deactivated leaking valve box; moved mainline and leaking pipes from behind Madrid fence and relocated to street side of the fence. Also, drip-line was installed to irrigate area, valves were relocated, all leaky valves capped.

Flood Control District's contractor agreed to pay for replacement plants (\$628 value) – estringia with white flowers; Coast installed free of charge (\$800 value).

\$945

\$15,799 - TOTAL REPAIRS & RE-PLANTING

II. UPDATE – IRRIGATION REPAIR WORK AND RE-PLANTINGS

- Atlas Peak & Hillcrest (Madrid property) - Re-plant area. Plants damaged by Hess, the County's contractor for culvert project.
- Island #2 – Leak under pavement. Fixed. No further leaking recorded by sub-meter. Regular invoice issued to Silverado Springs HOA for water sharing agreement.
- Back flow repair – Leak on back flow at major water main at corner of Atlas Peak & Hillcrest.
- Island #1 – Bare patch at tip of island near Monticello Road filled in with low-growing plants to maintain good visibility for motorists entering and leaving the District.
- Island #2 – Large bare patch filled-in with plants.
- Island #23 – SPOA, using SPOA funds dedicated to refurbishment, working with Coast Landscape on Island #23.

III. LIGHTING

- PG&E Streetlight Credit – District staff has been working with PG&E to receive a credit for SCSD streetlights rendered inoperable by the 2017 wildfires. (See attachment.) PG&E net credit is \$3,225.43; Marin Clean Energy credit is \$693.31. The credits will show in our coming PG&E bills over the next several months. (Please see attached document.)
- PG&E Streetlight Tops – District staff has been in contact with PG&E since November inquiring on the delivery and installation date. On December 5, 2018, District staff was informed by Kristen Silva of PG&E that PG&E's vendor shipped the wrong streetlight tops. A "rush order" has been placed for the correct streetlight tops. PG&E contacted staff on February 8, 2019, stating PG&E will be sending out a letter to residents informing them of streetlight top change. Estimated arrival and installation is now for late February or early March. (Please see attached letter.)
- Atlas Peak & Hillcrest entrance lights – The two LED lights at the corner of Atlas Peak and Hillcrest were replaced.
- Streetlights on Maui Way – Two streetlights were reported out. PG&E replaced bulbs.
- Leaning streetlight pole – A resident reported a slightly leaning streetlight pole near Island #14, likely caused by a motorist. PG&E sent out a team and re-set the pole.
- S117 on Kaanapali – Reported to PG&E on February 11, 2019. PG&E repair tracking number is: 321066.

IV. BUDGET REPORT

- a. Fiscal Year 2018/19 Status as of January 18, 2019 (see attachment)

SILVERADO COMMUNITY SERVICES DISTRICT ADVISORY COMMITTEE MEETING
DISTRICT MANAGER'S REPORT FOR FEBRUARY 22, 2019

Beginning Fund Balance (7-1-18)	\$ 112,998.98
<u>(Less) Expenditures (incl. unanticipated) (\$ 84,554.49)</u>	
	\$ 28,444.49
<u>(Plus) Revenue up to 2-15-19</u>	<u>\$114,193.82</u>
Ending Fund Balance	\$142,638.31

As Billed As corrected for SA 7533037082

LS1D SA 7533037082, from Work Item 04884360, Case 9324601196. The 20 service points listed on the Spread Sheet were stopped as of 10/7/17 when the power was stopped. New SP were started for the same lights as of the re-energize date of 10/23/18. Cancel/Rebill from 9/22/17 to 10/23/18 to correct for billing. As billed \$21,218.09 as corrected \$17,992.66 for a net credit of \$3,225.43. OK per rule 17.1 Note*** you will see a bill

SA 7533037082	Start Date	End date	As Billed	As Corrected	Net change	Average Daily Quantity
	9/21/2018	10/23/2018	\$1,606.85	\$1,369.07	\$237.78	131.67
	8/22/2018	9/21/2018	\$1,626.04	\$1,377.47	\$248.57	131.67
	7/25/2018	8/22/2018	\$1,642.09	\$1,390.90	\$251.19	131.67
	7/23/2018	7/25/2018		\$91.51	(\$91.51)	110.27
	6/21/2018	7/23/2018		\$1,354.91	(\$1,354.91)	110.27
	6/21/2018	7/25/2018	\$1,836.69		\$1,836.69	131.67
	5/22/2018	6/21/2018	\$1,620.59	\$1,372.91	\$247.68	131.67
	4/30/2018	5/22/2018	\$1,188.43	\$1,006.82	\$181.61	131.67
	4/23/2018	4/30/2018	\$378.14	\$320.36	\$57.78	131.67
	3/22/2018	4/23/2018	\$1,599.08	\$1,354.91	\$244.17	110.27
	2/21/2018	3/22/2018	\$1,631.66	\$1,382.19	\$249.47	131.67
	1/22/2018	2/21/2018	\$1,622.79	\$1,374.75	\$248.04	131.67
	12/21/2017	1/22/2018	\$1,602.33	\$1,357.62	\$244.71	131.67
	11/20/2017	12/21/2017	\$1,611.17	\$1,365.04	\$246.13	131.67
	10/23/2017	11/20/2017	\$1,641.06	\$1,390.08	\$250.98	131.67
	9/22/2017	10/23/2017	\$1,611.17	\$1,484.12	\$127.05	131.67
			\$21,218.09	\$17,992.66	\$3,225.43	120.63
			Net Credit	\$3,225.43		

CCA SA 7533037082	Start Date	End date	As Billed	As Corrected	Net change
	9/21/2018	10/23/2018	\$359.36	\$302.78	\$56.58
	8/22/2018	9/21/2018	\$336.91	\$282.15	\$54.76
	7/25/2018	8/22/2018	\$314.45	\$263.35	\$51.10
	7/23/2018	7/25/2018		\$18.81	(\$18.81)
	6/21/2018	7/23/2018		\$300.96	(\$300.96)
	6/21/2018	7/25/2018	\$381.83		\$381.83
	5/22/2018	6/21/2018	\$336.91	\$282.15	\$54.76
	4/30/2018	5/22/2018	\$247.07	\$206.91	\$40.16
	4/23/2018	4/30/2018	\$78.62	\$65.83	\$12.79
	3/22/2018	4/23/2018	\$359.36	\$300.96	\$58.40
	2/21/2018	3/22/2018	\$325.64	\$272.75	\$52.89
	1/22/2018	2/21/2018	\$336.90	\$282.15	\$54.75
	12/21/2017	1/22/2018	\$359.32	\$300.96	\$58.36
	11/20/2017	12/21/2017	\$348.07	\$291.55	\$56.52
	10/23/2017	11/20/2017	\$314.38	\$263.35	\$51.03
	9/22/2017	10/23/2017	\$348.07	\$318.92	\$29.15
			\$4,446.89	\$3,753.58	\$693.31
			Net Credit	\$693.31	



**Pacific Gas and
Electric Company**

February 14, 2019

**PG&E will be upgrading
streetlights in your
community soon. Please
read for details.**

«CUSTOMER_NAME»
OR CURRENT OCCUPANT
«PREM_ADDRESS2»
«PREM_ADDRESS1»
«PREM_CITY» «PREM_STATE» «PREM_POSTAL»

Dear Valued Customer,

In collaboration with the Silverado CSD, Pacific Gas and Electric Company (PG&E) will be upgrading streetlights in your community. As part of our commitment to provide you with safe, reliable and affordable energy, PG&E is replacing its PG&E-owned decorative streetlights with energy efficient and longer lasting Light-Emitting Diode (LED) fixtures.

Why LEDs?

LED streetlights use 50-75% less energy than the current High Pressure Sodium Vapor (HPSV) bulbs and significantly reduce greenhouse gas emissions. New LED streetlights provide a more natural-looking light, which will last up to four times longer than HPSV bulbs. The optical technology of LED luminaires creates more evenly distributed light, resulting in greater visibility for pedestrians and drivers alike.

What you can expect

Our work is expected to begin **in the coming weeks**. The installation will take approximately 10 minutes per lamp fixture. Please keep in mind that our schedule is dependent on safe weather and field conditions.

PG&E will not need to enter your property, and you do not need to be present while we complete this work. There will be no disruption to your electrical service. All PG&E and contractor personnel are required to carry valid photo identification and are happy to provide it upon request.

How can I learn more?

If you have any questions about this work, please contact your local Customer Outreach Specialist at **877-743-2677** or send an email to **streetlightupgrade@pge.com**. We will make every attempt to respond to your inquiry within one to two business days.

Thank you for your cooperation as we work to enhance the safety and reliability of electric service in your community.

Sincerely,

Dave Canny
North Bay & Sonoma Division Senior Manager
Pacific Gas and Electric Company

LED StreetLight Upgrade – Silverado CSD 31400106

Por favor vea el dorso de esta carta para obtener información en español



Take utility line precautions above and below.
Mind the lines up above pge.com/mindthelines
Before you dig, go to pge.com/811



En colaboración con su comunidad, Pacific Gas and Electric Company (PG&E, por sus siglas en inglés) estará modernizando el alumbrado público en su area. Como parte de nuestro compromiso de proveerle energía segura, confiable y asequible, PG&E está reemplazando su propio alumbrado público decorativo, con dispositivos de diodo emisores de luz (LED, por sus siglas en inglés) que son más eficientes y de mayor duración.

¿Por qué LEDs?

El alumbrado publico LED utiliza de 50-75% menos energía que las bombillas actuales de vapor de sodio de alta presión (HPSV por sus siglas en inglés) y reduce significativamente las emisiones de gases de efecto invernadero. El nuevo alumbrado LED proporciona una luz más natural, que tendrá una duración de hasta cuatro veces más que las bombillas HPSV. La tecnología óptica de luminarias LED crea y distribuye más uniformemente la luz, lo que resulta en una mayor visibilidad para tanto peatones como conductores.

Lo que puede esperar

Se espera que nuestro trabajo en su comunidad comenzara **en el las próximas semanas**. La instalación tardará unos 10 minutos por cada dispositivo. Por favor, tenga en cuenta que nuestro calendario depende de condiciones de seguridad del clima y del terreno.

PG&E no tendrá que entrar a su propiedad, y usted no necesita estar presente mientras completamos el trabajo. No habrá interrupción en su servicio eléctrico. Todo el personal de PG&E y sus contratistas tienen la obligación de portar una identificación con foto vigente y facilitarla cuando sea solicitada.

¿Cómo puede obtener más información?

Si usted tiene alguna pregunta sobre este trabajo, llame a nuestro número gratuito **1-877-743-2677** y deje un mensaje o envíe un email a **streetlightupgrade@pge.com**. Haremos todo lo posible por responderle dentro de uno a dos días hábiles.

Gracias por su cooperación a medida que trabajamos para mejorar la seguridad y confiabilidad del servicio eléctrico en su comunidad.



Statement of Revenues and Expenses Budget vs. Actual by Fund

2850 - Silverado Community Services
 Periods 1 through 8 of Fiscal Year: 2019

	Adopted Budget	Budget Adjustments	Adjusted Budget	Encumbrances	Actual YTD	YTD Total	Budget vs Actual	Percent of Budget
Revenues								
41900	178,155.00	-	178,155.00	-	113,145.13	113,145.13	(65,009.87)	63.51%
44400	100.00	-	100.00	-	73.68	73.68	(26.32)	73.68%
45100	400.00	-	400.00	-	975.01	975.01	575.01	243.75%
47900	800.00	-	800.00	-	-	-	(800.00)	0.00%
Total Revenues	179,455.00	-	179,455.00	-	114,193.82	114,193.82	(65,261.18)	63.63%
Expenses								
Total for: Salaries and Benefits								
	-	-	-	-	-	-	-	0.00%
52100	4,000.00	-	4,000.00	-	2,883.55	2,883.55	1,116.45	72.09%
52115	600.00	-	600.00	-	549.00	549.00	51.00	91.50%
52125	1,200.00	-	1,200.00	-	1,144.78	1,144.78	55.22	95.40%
52140	1,500.00	-	1,500.00	-	568.75	568.75	931.25	37.92%
52145	25,000.00	-	25,000.00	-	-	-	25,000.00	0.00%
52340	75,000.00	-	75,000.00	25,037.00	49,963.00	75,000.00	-	100.00%
52350	10,000.00	-	10,000.00	7,799.30	4,025.70	11,825.00	(1,825.00)	118.25%
52500	1,000.00	-	1,000.00	-	-	-	1,000.00	0.00%
52505	1,000.00	-	1,000.00	-	-	-	1,000.00	0.00%
52510	1,400.00	-	1,400.00	-	427.12	427.12	972.88	30.51%
52700	6.00	-	6.00	-	4.50	4.50	1.50	75.00%
52800	80.00	-	80.00	-	16.00	16.00	64.00	20.00%
52905	50.00	-	50.00	-	-	-	50.00	0.00%
52906	57.00	-	57.00	-	-	-	57.00	0.00%
53100	50.00	-	50.00	-	-	-	50.00	0.00%
53205	26,000.00	-	26,000.00	-	14,822.23	14,822.23	11,177.77	57.01%
53220	13,200.00	-	13,200.00	-	10,116.84	10,116.84	3,083.16	76.64%
53320	-	-	-	-	33.02	33.02	(33.02)	0.00%
53350	1,000.00	-	1,000.00	-	-	-	1,000.00	0.00%
Total for: Services and Supplies	161,143.00	-	161,143.00	32,836.30	84,554.49	117,390.79	43,752.21	72.85%
55300	30,000.00	-	30,000.00	-	-	-	30,000.00	0.00%
58100	5,000.00	-	5,000.00	-	-	-	5,000.00	0.00%
Total for: Other Expenses	35,000.00	-	35,000.00	-	-	-	35,000.00	0.00%



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A Commitment to Service

Statement of Revenues and Expenses Budget vs. Actual by Fund

2850 - Silverado Community Services
Periods 1 through 8 of Fiscal Year: 2019

	Adopted Budget	Budget Adjustments	Adjusted Budget	Encumbrances	Actual YTD	YTD Total	Budget vs Actual	Percent of Budget																											
Total Expenditures	196,143.00	-	196,143.00	32,836.30	84,554.49	117,390.79	78,752.21	59.85%																											
Net Surplus (Deficit)	(16,688.00)	-	(16,688.00)	(32,836.30)	29,639.33	(3,196.97)																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">33100 - Available Fund Balance</td> <td colspan="7"></td> <td style="text-align: right;">112,998.98</td> </tr> <tr> <td>Net Surplus (Deficit)</td> <td colspan="7"></td> <td style="text-align: right;">29,639.33</td> </tr> <tr> <td>33100 - Ending Fund Balance</td> <td colspan="7"></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">142,638.31</td> </tr> </table>									33100 - Available Fund Balance								112,998.98	Net Surplus (Deficit)								29,639.33	33100 - Ending Fund Balance								142,638.31
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