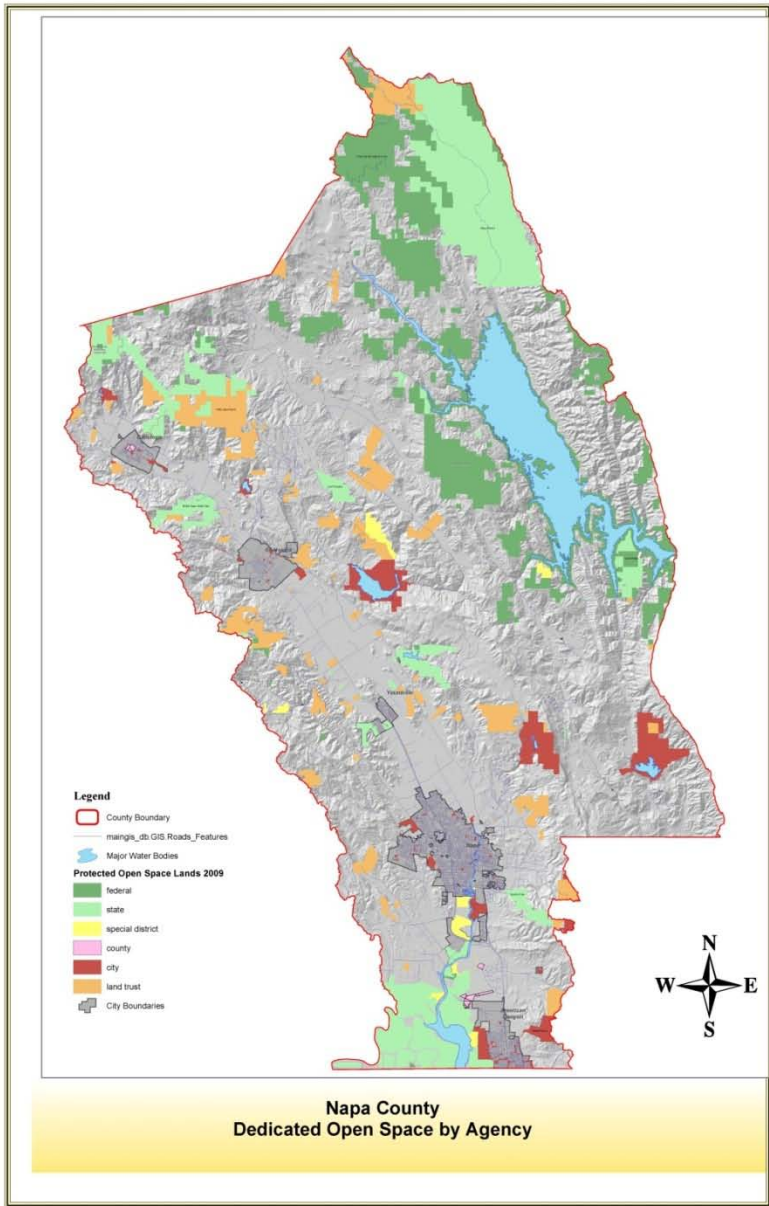


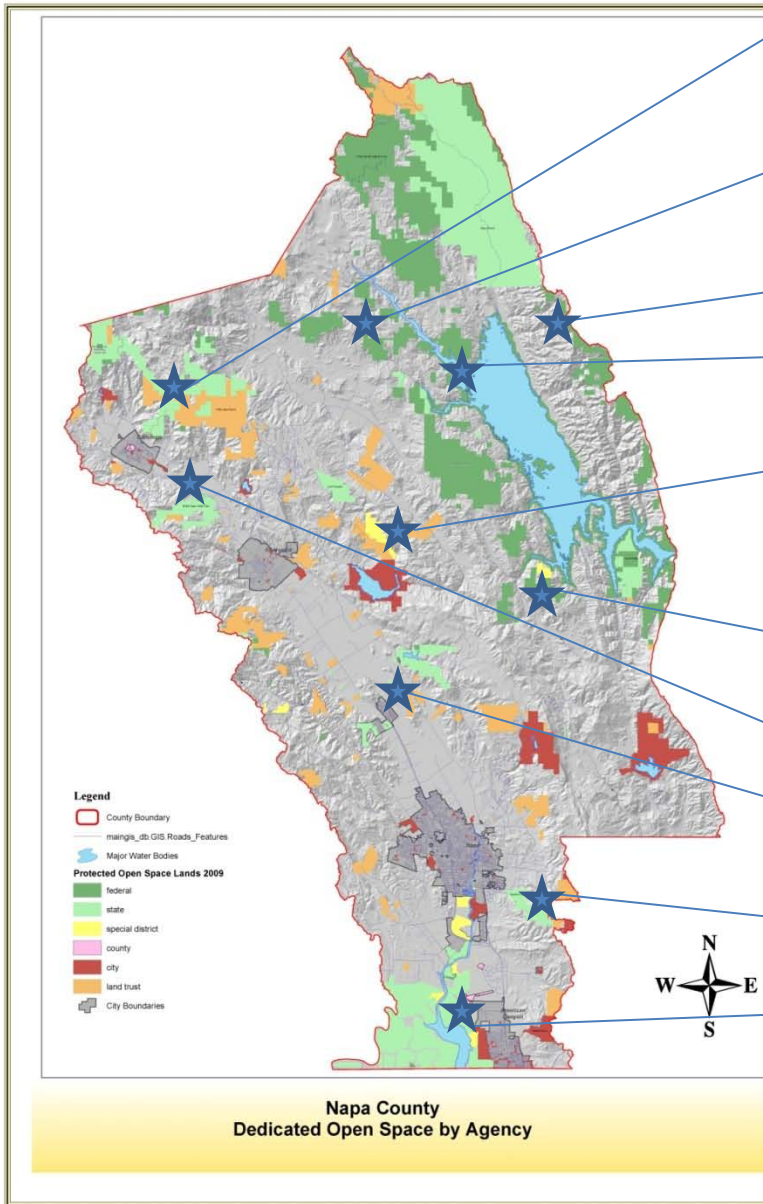


Stewarding the Public Open Spaces  
of Napa County

# Dedicated Open Space in Napa County

Federal	63,000 acres
State	42,000 acres
Special District	5,000 acres
City	11,000 acres
Land Trust—fee	6,000 acres
Land Trust-easement	15,000 acres





### Oat Hill Mine Trail

Calistoga to Aetna Springs (8 miles)  
Aetna Springs to Lake County (5 miles)

Trinchero Donation (3,400 acres)  
Spanish Valley, Crystal Flats, Stone Corral

### Berryessa Peak Trail

### Camp Berryessa

Moore Creek Park (1,573 acres)  
Moore Creek Unit (673 acres)  
Lake Hennessey Unit (900 acres)

Berryessa Vista Wilderness Park (224 acres)

Bothe-Napa Valley State Park (2,000 acres)

Napa River Ecological Reserve (73 acres)

Skyline Wilderness Park (900 acres)

Napa River and Bay Trail –American Canyon to Napa  
American Canyon River Access (1.5 miles)  
American Canyon Landfill Loop (1.5 miles)  
American Canyon to Green Island Road (2.1 miles)  
Napa Pipe to Soscol Ferry Road (1 mile)  
Green Island Road to Soscol Ferry Road (5 miles)

# Oat Hill Mine Trail





# Napa River Ecological Reserve



# River to Ridge Trail



# Napa River and Bay Trail





# Blue Ridge – Berryessa Peak Trail



# Camp Berryessa



# Moore Creek Park



# Spanish Valley



# Crystal Flats



# Bothe-Napa Valley State Park



# Bale Grist Mill State Historic Park

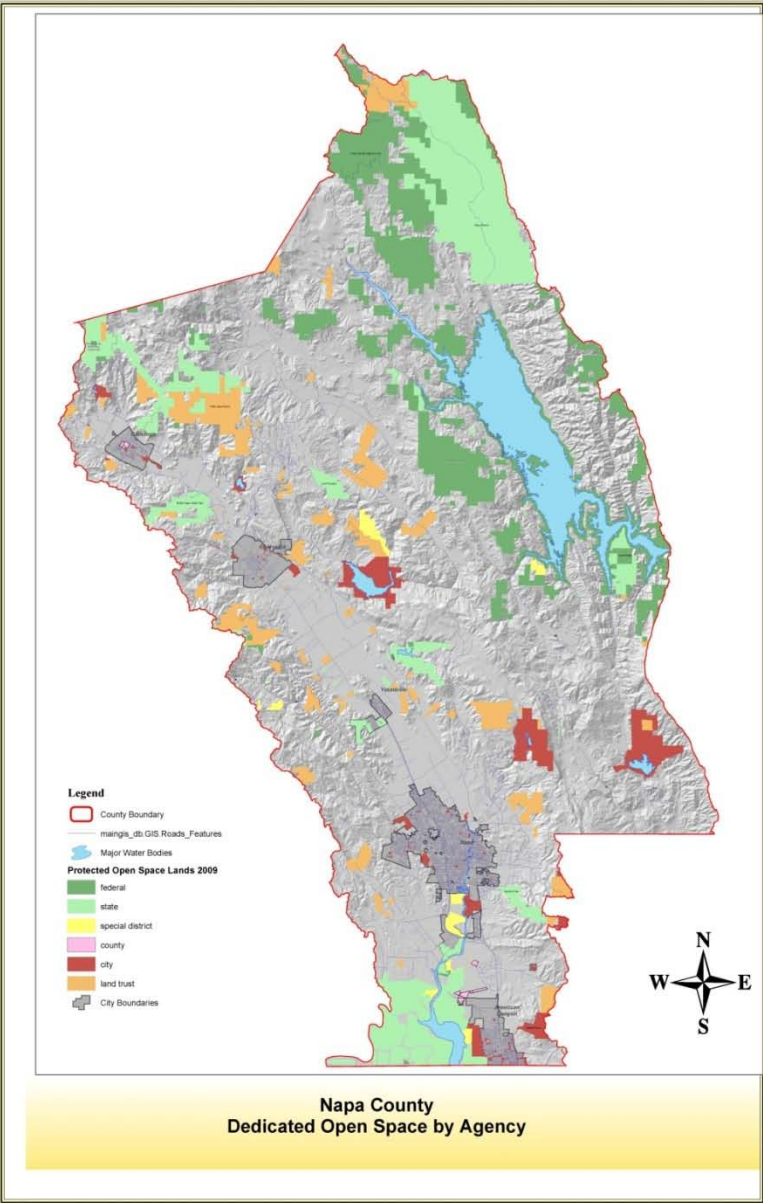






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***Positive proof of global warming.***



**18th  
Century**

**1900**

**1950**

**1970**

**1980**

**1990**











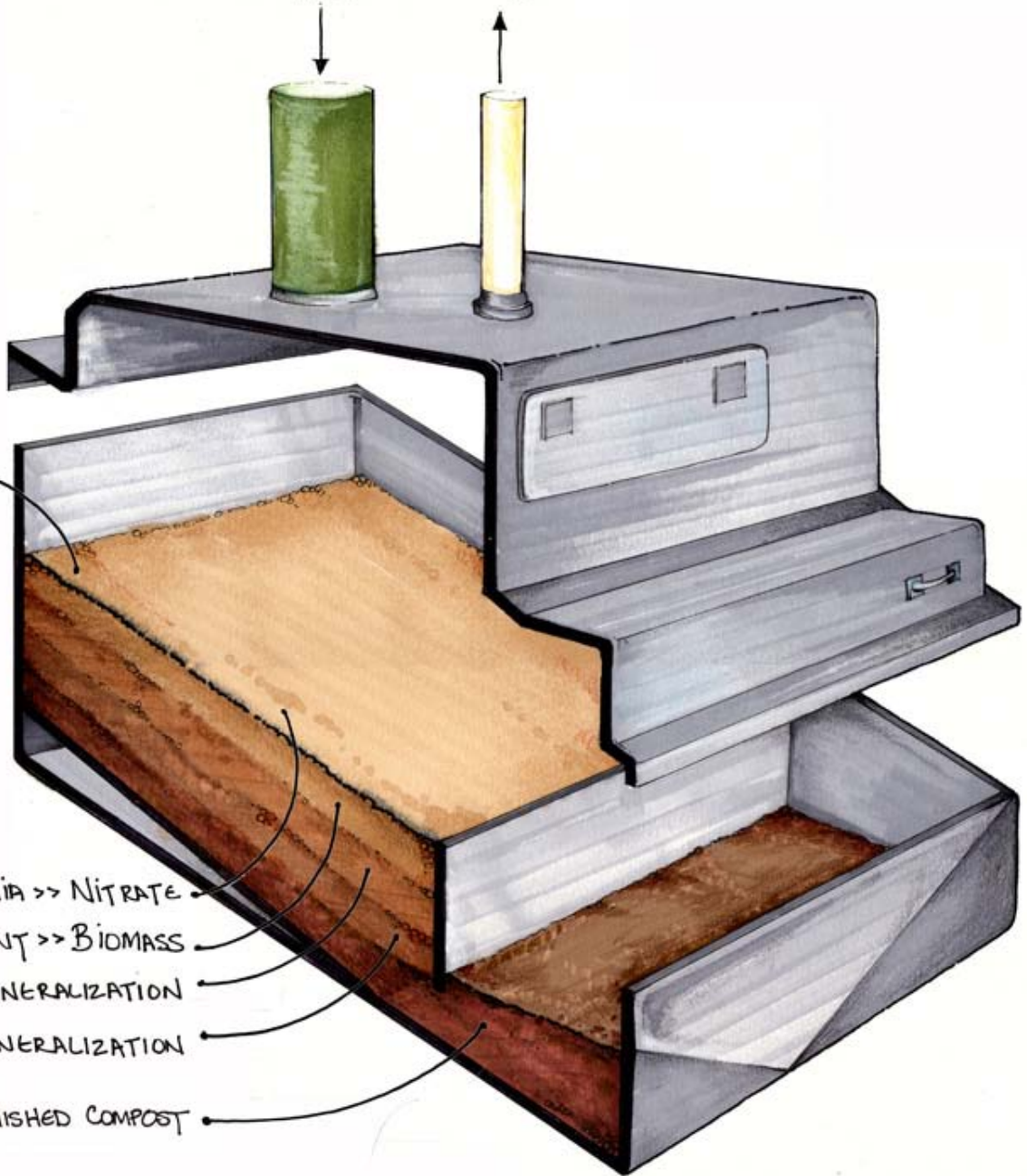
# COMPOSTING PROCESS

WASTE, AIR,  
BULKING MATERIAL

CO<sub>2</sub>

COMPOSTING WASTE

UREA >> AMMONIA >> NITRATE  
WASTE + BULKING AGENT >> BIOMASS  
MINERALIZATION  
FURTHER MINERALIZATION  
FINISHED COMPOST











# Volunteers





# Moore Creek Park

Napa County Regional Park and Open Space



# Financial Statistics

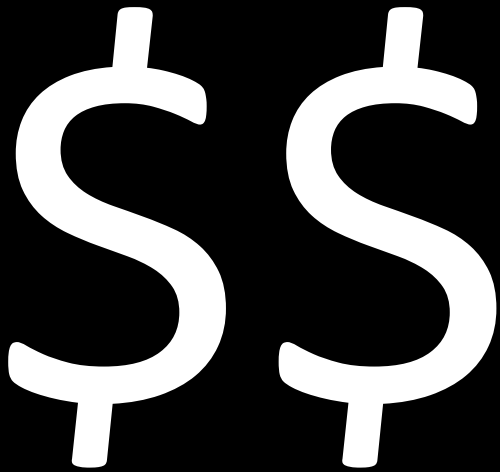
Jan 2007 – June 2011

Volunteer Support	10,700 hours	\$217,000
Donations (Cash and In-Kind)		\$57,400
Grants		
Total County		\$2,446,000
--operations	\$1,504,000	
--capital improvements	\$942,000	
Non-County Direct Cash grants		\$5,343,000
Non-County Matching funds		\$1,170,000
Total Value of Expenditures Jan 2007 – June 2011		\$9,233,400
Operations as Percent of Total		16%
County Funds as Percent of Total		26%

The Challenge:

State Parks has been spending \$2 for every \$1 they get from user fees.

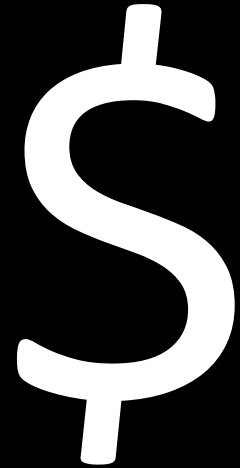
We have to make the state parks financially self-supporting.



What This Means:

Shrink expenses by over one-third

Raise revenues by over one-third



# The Financial Strategy

## Increase Revenues

Add 10 yurts for overnight rentals

Repair 5 cabins for use as overnight rentals

Repair 1-2 houses for long-term rentals

Implement variable pricing to promote off-peak use

Increase day use through marketing and partnerships

## Reduce Expenses

Provide Sheriff sub-station at Visitor Center

Reduce number of full-time staff (from ~4 people to 2 people)

Eliminate division between maintenance and operations

Increase use of volunteer camp hosts (from 2 hosts to 4 hosts)

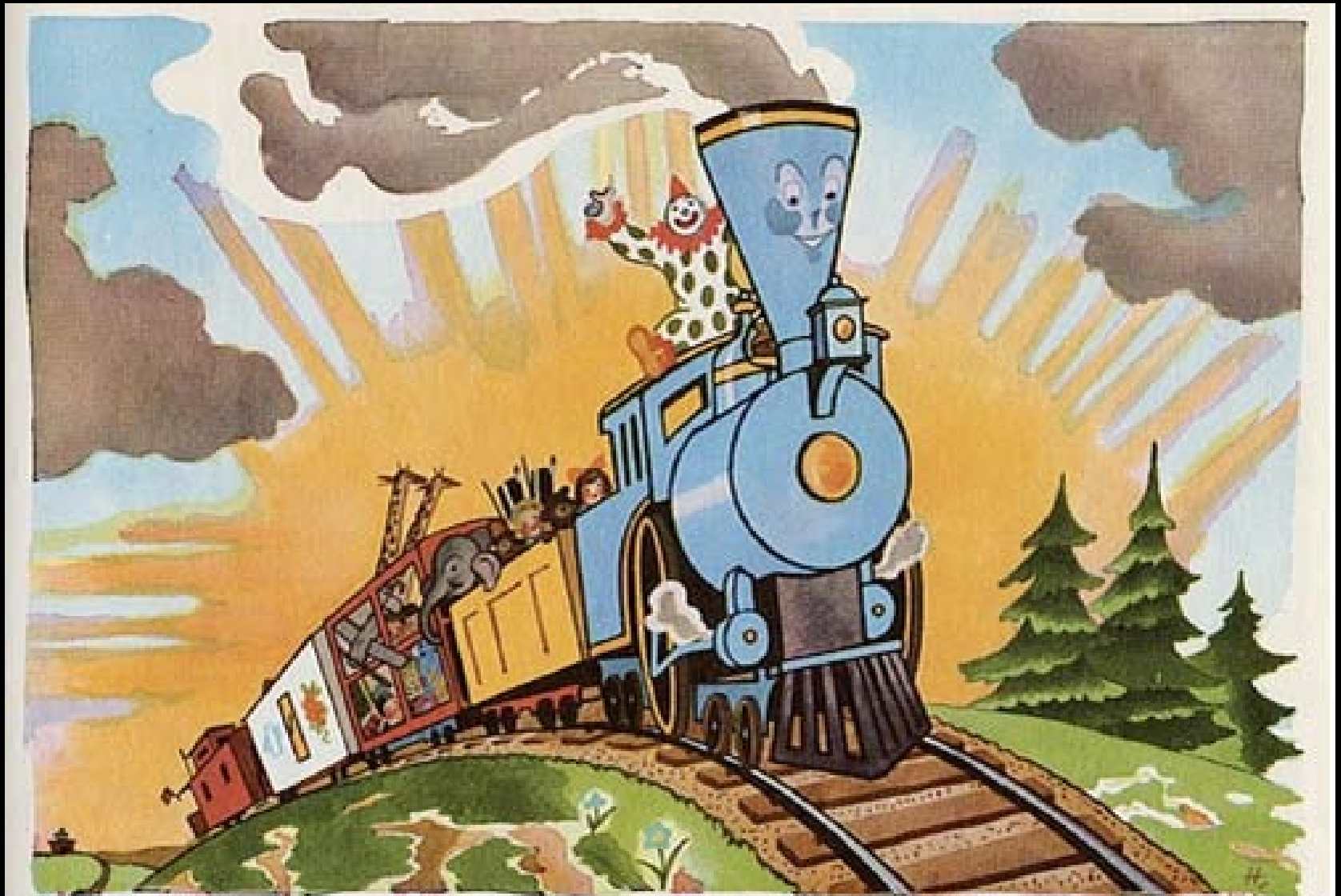
Avoid State bureaucracy as much as possible



## Key Points

- Much has been accomplished in 6 years working with partners
- Current funding cannot be stretched any further; District will shift from expansion/improvement mode to maintenance mode
- Base funding for District from the county hotel tax is not guaranteed
- Non-county grant funds drying up
- We can make some parks self-sustaining, and dramatically reduce the cost of operations at others
- But user fees can be counterproductive, and will never be enough to pay for land acquisition and capital improvements
- If we and our partners are to continue making progress the District will need to obtain adequate and more secure funding

The Little District That Could...



Napa County Regional Park and Open Space District