

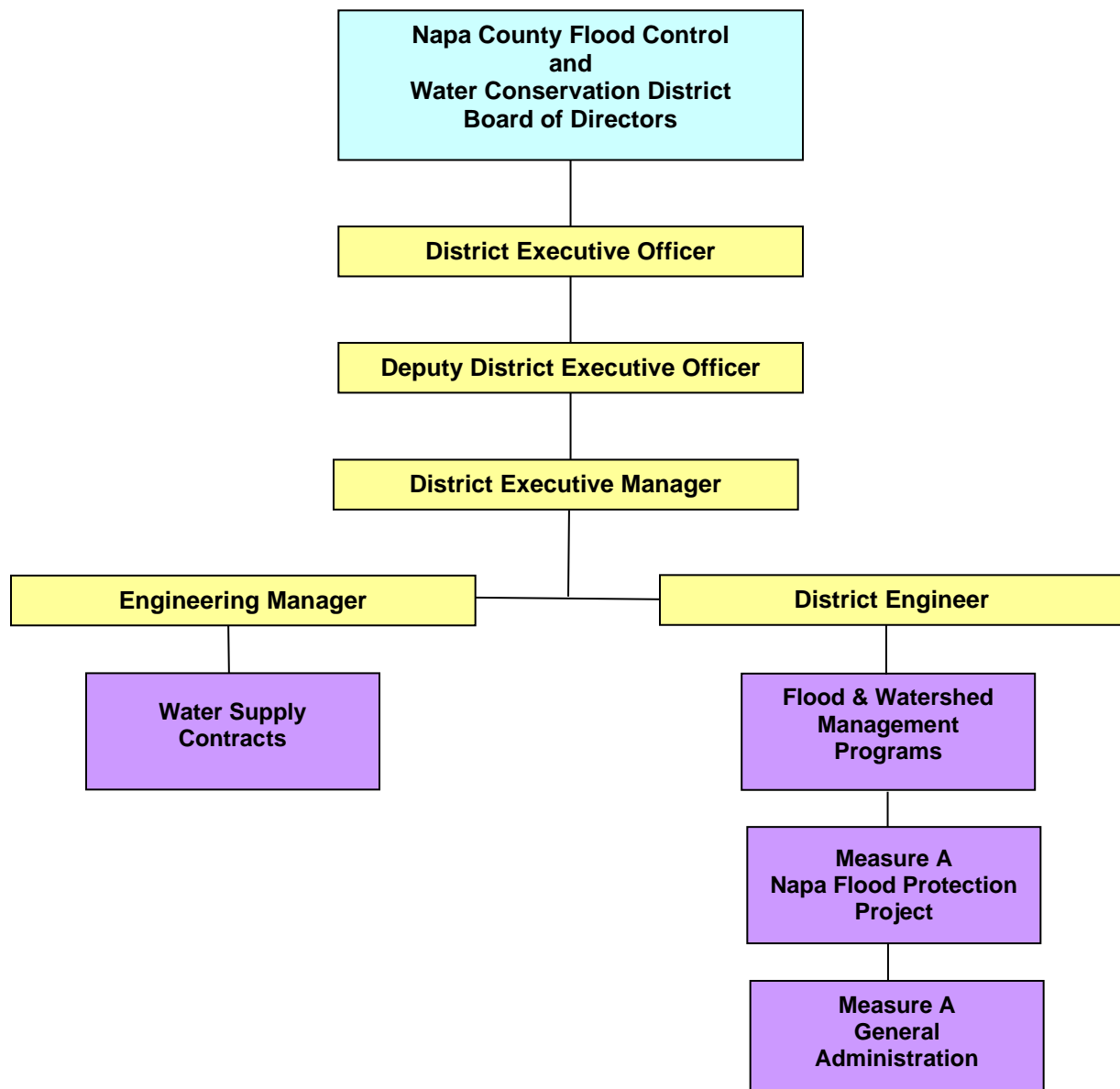
# Napa County Flood Control and Water Conservation District

## Budget Summary

### Mission

The District's mission is the conservation and management of flood and storm waters to protect life and property, the maintenance of the County watershed using the highest level of environmentally sound practices and to provide coordinated planning for water supply needs of the community.

### Functional Organization Chart



## At A Glance

- The Napa County Flood Control and Water Conservation District (District) maintains 13 miles of flood control easements, supports Countywide stream and watershed management and improvement projects through the Stream Maintenance Program (SMP) and facilitates the Napa Countywide Stormwater Pollution Prevention Program (NCSPPP).
- The Napa River/Napa Creek Flood Protection Project (Flood Project) is approximately 70% complete. Upon completion, the Project will provide flood protection for approximately 2,700 homes, 350 businesses and over 50 public properties.
- The District, in partnership with the County Public Works Department, has restored over 13.5 miles of the Napa River through the Rutherford and OVOK Restoration Projects helping landowners and the County meet regulatory and watershed restoration goals; these efforts continue through the Bale Slough-Bear Creek Restoration Project.
- The NCSPPP is a joint effort of the County of Napa, cities of American Canyon, Napa, St. Helena and Calistoga, and the Town of Yountville to prevent stormwater pollution, protect and enhance water quality in creeks and wetlands, preserve beneficial uses of local waterways and comply with State and federal regulations.
- The District administers water contracts with the Department of Water Resources (State Water Project) and U.S. Bureau of Reclamation (USBR) for Lake Berryessa water supply.

## Appropriations

Division	Organization	Division Description	Adopted Appropriation 2024/2025	Proposed Appropriation 2025/2026
80005	80005-00	Countywide Watershed Mgmt	\$ 4,747,219	\$ 4,570,454
80005	80005-01	NPDES Stormwater Mgmt	\$ 565,969	\$ 593,470
80005	80005-02	Rutherford Maintenance	\$ 98,161	\$ 185,300
80005	80005-03	Oakville to Oak Knoll Maintenance	\$ 111,950	\$ 150,000
80010	80010-00	Flood Control Project	\$ 20,167,692	\$ 23,648,271
80011	80011-00	Napa FLD Project Measure A	\$ 24,584,229	\$ 22,950,364
80012	80012-00	Napa FLD Proj Maint Measure A	\$ 645,963	\$ 697,907
80015	80015-00	Water Supply Contracts	\$ 12,743,100	\$ 12,823,100
80100	80100-00	Oakville CFD	\$ 119,950	\$ 158,000

## Revenue

Division	Organization	Division Description	Final Revenue Budgeted 2024/2025	Proposed Revenue Budget 2025/2026
80005	80005-00	Countywide Watershed Mgmt	\$ 4,665,563	\$ 4,747,360
80005	80005-01	NPDES Stormwater Mgmt	\$ 565,969	\$ 593,470
80005	80005-02	Rutherford Maintenance	\$ 98,161	\$ 0
80005	80005-03	Oakville to Oak Knoll Maintenance	\$ 111,950	\$ 150,000
80010	80010-00	Flood Control Project	\$ 20,237,692	\$ 23,648,271
80011	80011-00	Napa FLD Project Measure A	\$ 5,662,500	\$ 2,200,000
80012	80012-00	Napa FLD Proj Maint Measure A	\$ 160,000	\$ 160,000
80015	80015-00	Water Supply Contracts	\$ 13,340,000	\$ 13,340,000
80100	80100-00	Oakville CFD	\$ 121,010	\$ 121,010

## FY 2024/2025 Accomplishments

### Watershed

- Continued maintenance and operation of ALERT precipitation and stream flow monitoring system
- Conducted maintenance and monitoring surveys in support of the District's Stream Maintenance Program including completion of 19 maintenance projects:
  - 7 Vegetation management projects
  - 3 Streambank stabilization project
  - 4 Sediment removal projects
  - 5 Downed tree removal/management projects
  - Maintenance services for the City of American Canyon professional services agreement
- Completed inspections and maintenance of District-owned properties and easements in addition to partnering with private landowners to maintain and enhance stream channels.
- Completed 14 watershed and stream enhancement projects including:
  - 9 Invasive plant eradication/management projects
  - 4 Riparian planting projects
  - 1 Gravel augmentation project
  - Trash clean up along multiple channels throughout the Napa River watershed

### Flood Project and O&M Activities

- Completed Increment 2 Floodwalls North of the Bypass design.
- Gained possession of all property necessary to constructed Increment 2.
- Completed subsequent EA/EIR to update the environmental impacts and mitigations for Increment 2 since the 1998 SEIS/SEIR.
- Produced an updated preliminary design for Increment 3, the Imola to Hatt Floodwalls Project, outlining the wall type, alignment, height, post-project configuration of local streets, and bank stabilization methods for this complex reach of the Flood Project.
- Closed escrow and completed purchase, via grant funds, of properties related to Napa River Estuary Enhancement and Public Access Project

### River Restoration

- Completed annual monitoring and maintenance stream survey for Rutherford Restoration Project, submitted maintenance survey and annual monitoring report to regulatory agencies, coordinated and participated in Landowner Advisory Committee (LAC) meeting, conducted maintenance work pursuant to report.
- Completed Rutherford Restoration Project Engineer's Report in support of 2024/2025 special benefit assessment zone.
- Completed monitoring and maintenance associated with the Napa River Oakville to Oak Knoll Project (OVOK) Restoration Project including longitudinal channel profile surveys of the entire project reach and submitted annual monitoring report to resource agencies.
- Continued management and oversight of recently completed Group A Restoration sites for the Bale Slough Bear Creek Restoration Project
- Advertised notice to contractors and award contract for construction in support of Bale Slough - Bear Creek Restoration Project, Group C sites

- Completed maintenance of all parcels assessed through the OVOK Community Facilities District (CFD).

#### Stormwater

- Conducted the eleventh season storm drain outfall monitoring in fall 2024.
- Continued to engage in concurrent negotiations with the State Water Board regarding their Phase II Permit and San Francisco Bay Regional Water Board regarding the mercury and PCBs TMDL and Phase II permit requirements.
- Continued to implement the Phase II Municipal Stormwater Permit for the 12th year of a five-year permit.
- Continued to expand outreach and partnership opportunities within the Napa River watershed.
- Obtained an EPA San Francisco Bay Water Quality Improvement Fund (SFBWQIF) grants for pilot trash capture project and a subsequent SFBWQIF grant for portion of the PCB TMDL implementation requirements.

#### Water Contracts

- Executed the sale of 1,000 AF Article 56 carryover to Tulare Basin Water Storage District.
- Executed the sale of 5,000 AF Article 56 carryover to Kern County Water Agency, Westside Districts.
- Fulfilled the Return Water obligation of 1,250 AF water in a 2020 Zone 7 Water Agency Transfer Agreement.
- Filed Special Interrogatories and RFAs with Sacramento County Superior Court in response to the on-going Area of Origin litigation with DWR.
- Commenced Mediation sessions with DWR in attempts to agree in principal to revised Area of Origin Settlement Agreement terms ahead the scheduled trial date.
- Administered State Water Project NBA deliveries to three (3) City Water Agencies.

#### FY 2025/2026 Goals

##### Watershed

- Continue operation, maintenance and upgrades of stream/precipitation gauges for entire Countywide ALERT monitoring system and installation of a video camera within the Oxbow bypass to enable remote observation of high flow events.
- Conduct maintenance surveys of District owned properties and easements as well as other public and private properties with reported stream related issues via District Stream Maintenance Program (SMP).
- Conduct restorative stream maintenance including vegetation management, sediment removal, downed tree management, streambank stabilization, fish barrier removal, and habitat enhancement.
- Provide technical guidance to private landowners and regulatory partners regarding stream issues on private properties throughout the Napa River watershed and continue to provide SMP services to City of American Canyon through maintenance agreement
- Administer the Streambank Stabilization Cost-share Program to support implementation of eligible streambank stabilization projects by other property owners.

## Flood Project and O&M Activities

- Execute the PPA with USACE allowing NCFCWCD to request reimbursement for the design and construction of federal responsibilities on the next two Flood Control Projects.
- Acquire any additional property rights for construction of Increment 3, the Imola to Hatt Floodwalls Project.
- Complete any necessary environmental analysis required for Increment 3 resulting from the changes to the Imola to Hatt Floodwalls Project since the original 1998 Supplemental EIS/EIR
- Before the end of 2025 award a \$+30 million dollar contract to complete Increment 2 construction, the Floodwalls North of the Bypass Project.
- Advance Increment 3 design towards a construction start in middle of 2028.
- Advertise request for proposals and award contract for sediment removal within the Napa creek bypass culverts
- Advertise request for proposals and award contract for maintenance of levees and training dikes from Tulocay Creek to JKF Park
- Conduct annual inspections and maintenance of Flood Project facilities and restoration areas, including submittal of annual report to USACE and regulatory agencies.
- Develop conceptual Project description for Napa River Estuary Enhancement and Public Access Project in support of grant applications to fund design and permitting next phase of project

## River Restoration

- Complete annual monitoring and maintenance channel surveys for Rutherford and OVOK Restoration Projects, submit annual reports to regulatory agencies, coordinate and participate in Landowner Advisory Committee (LAC) meetings, and conduct maintenance work as needed.
- Complete Rutherford Restoration Project Engineer's Report in support of 2025/2026 special benefit assessment zone.
- Completed assessment in support of OVOK Community Facilities Assessment District in order to continue to provide funding for maintenance activities related to OVOK, Bale Slough and other restoration project and activities.
- Secure funding to complete construction implementation of Bale Slough - Bear Creek Restoration Project, Group B sites

## Stormwater

- Conduct the twelfth season storm drain outfall monitoring in fall 2025.
- Continue to engage in concurrent negotiations with the State Water Board regarding their Phase II Permit and San Francisco Bay Regional Water Board regarding the mercury and PCBs TMDL and Phase II permit requirements.
- Continue to implement the Phase II Municipal Stormwater Permit for the 13th year of a five-year permit.
- Continue to expand outreach and partnership opportunities within the Napa River watershed including expansion of Streets to Creeks program under EPA San Francisco Bay Water Quality Improvement Fund grant.
- Start implementation of Standardization of Cost Reporting in Municipal Stormwater Permits Policy which was adopted by the State Board in January 2025.

## Water Contracts

- Continue active participation in State Water Contractors activities and disseminate information to the District's Member Units.
- Based on 2025 allocation of 55% for the State Water Project work with cities on management of water carryover amounts.
- Provide technical and legal support to Special Water Counsel retained for arguing the NOD3 Area of Origin Plaintiff's case vs DWR.