

FLOOD DISTRICT BUDGET 2025-2026

Fund	Division	Sub-division	Discription	2025-2026 Proposed Appropriations	2025-2026 Proposed Revenues	(Use of)/Add to Fund Balance	Total Available Estimated Fund Balance as of June 30, 2026
8000	80005	8000500	Watershed Projects	\$ 4,570,454	\$ 4,747,360	\$ 176,906	\$ 3,620,000
8000	80005	8000501	NPDES Stormwater	\$ 593,470	\$ 593,470	\$ -	\$ -
8000	80005	8000502	Rutherford Maintenance	\$ 185,300	\$ -	\$ (185,300)	\$ 572,000
8000	80005	8000503	Oakville-Oak Knoll Maintenance	\$ 150,000	\$ 150,000	\$ -	\$ -
	80005		Total	\$ 5,499,224	\$ 5,490,830	\$ (8,394)	\$ 4,192,000
8000	80010	8001000	Flood Control	\$ 23,648,271	\$ 23,648,271	\$ -	\$ 2,500,000
8000	80011	8001100	Napa FLD Proj Measure A	\$ 22,950,364	\$ 2,200,000	\$ (20,750,364)	\$ 20,000,000
8000	80012	8001200	Flood Maint-Measure A	\$ 697,907	\$ 160,000	\$ (537,907)	\$ 12,500,000
8000	80015	8001500	Water Supply Contracts	\$ 12,823,100	\$ 13,340,000	\$ 516,900	\$ 1,300,000
8010	80100	8010000	Oakville-Oak Knoll CFD	\$ 158,000	\$ 121,010	\$ (36,990)	\$ 451,000
Total:				\$ 65,776,866	\$ 44,960,111		