

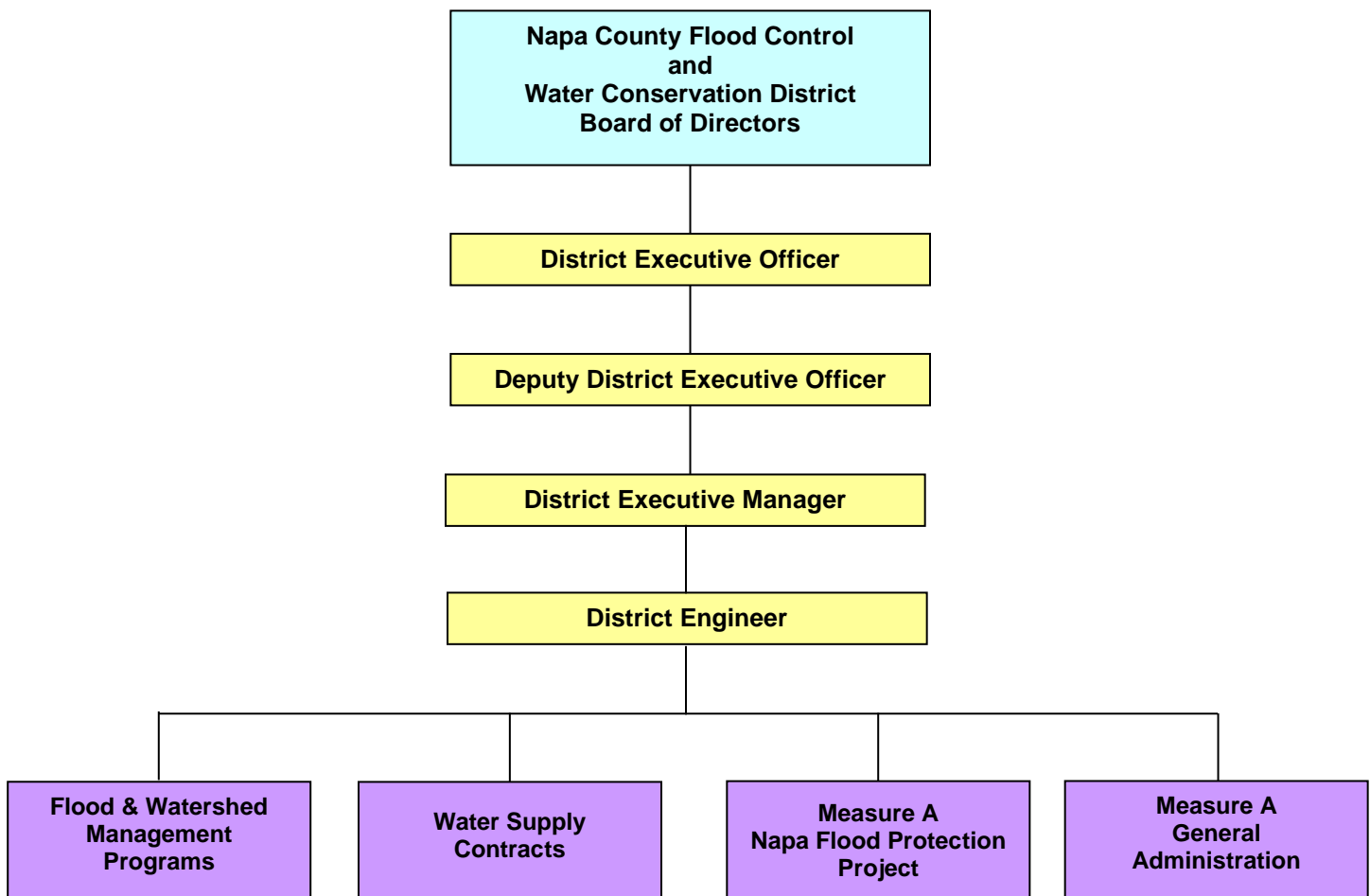
Napa County Flood Control and Water Conservation District

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 2023/2024	Proposed Appropriation 2024/2025
80005	80005-00	Countywide Watershed Mgmt	\$ 4,321,275	\$ 4,747,219
80005	80005-01	NPDES Stormwater Mgmt	\$ 547,755	\$ 565,969
80005	80005-02	Rutherford Maintenance	\$ 98,161	\$ 98,161
80005	80005-03	Oakville to Oak Knoll Maintenance	\$ 96,010	\$ 111,950
80010	80010-00	Flood Control Project	\$ 22,585,180	\$ 20,167,692
80011	80011-00	Napa FLD Project Measure A	\$ 21,700,717	\$ 24,584,229
80012	80012-00	Napa FLD Proj Maint Measure A	\$ 634,463	\$ 645,963
80015	80015-00	Water Supply Contracts	\$ 13,117,311	\$ 12,743,100
80100	80100-00	Oakville CFD	\$ 104,010	\$ 119,950

Revenue

Division	Organization	Division Description	Final Revenue Budgeted 2023/2024	Proposed Revenue Budget 2024/2025
80005	80005-00	Countywide Watershed Mgmt	\$ 4,257,825	\$ 4,665,563
80005	80005-01	NPDES Stormwater Mgmt	\$ 547,755	\$ 565,969
80005	80005-02	Rutherford Maintenance	\$ 98,161	\$ 98,161
80005	80005-03	Oakville to Oak Knoll Maintenance	\$ 96,010	\$ 111,950
80010	80010-00	Flood Control Project	\$ 22,405,180	\$ 20,237,692
80011	80011-00	Napa FLD Project Measure A	\$ 600,000	\$ 5,662,500
80012	80012-00	Napa FLD Proj Maint Measure A	\$ 160,000	\$ 160,000
80015	80015-00	Water Supply Contracts	\$ 13,452,311	\$ 13,340,000
80100	80100-00	Oakville CFD	\$ 121,010	\$ 121,010

FY 2023/2024 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:
 - 10 Vegetation management projects
 - 3 Streambank stabilization project
 - 3 Sediment removal projects
 - 5 Downed tree removal/management projects
 - 2 Fish passage barrier removal 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.

Flood Project and O&M Activities

- Negotiated a Project Partnership Agreement with USACE outlining how the remaining two federally justified increments of the Flood Project will be designed and constructed by NCFWCWD under the Section 204 process with a capped reimbursement to NCFWCWD for completion of federal responsibilities.
- Completed appraisals and presented offers for required property rights on Increment 2, the Floodwalls North of the Bypass Project.
- Advanced the Flood Project Increment 2, the Floodwalls North of the Bypass Project, to a 95% design level.
- 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.
- Conducted annual inspections and maintenance of Flood Project facilities and restoration areas
- Completed annual lepidium survey and treatment of Flood Project and South Wetland restoration areas
- Received 5.2 million in State and Federal grant funds from the National Park Service and State Coastal Conservancy to acquire parcels 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 2023/2024 special benefit assessment zone.
- Completed monitoring and maintenance associated with the Napa River Oakville to Oak Knoll Project (OVOK) Restoration Project including low-flow habitat

assessments of newly constructed features and submit annual monitoring report to resource agencies.

- Complete detailed topographical thalweg survey for OVOK Group D restoration sites
- Completed restoration construction of Group A Restoration sites for the Bale Slough Bear Creek Restoration Project
- Completed maintenance of all parcels assessed through the OVOK Community Facilities District (CFD).

Stormwater

- Conducted the tenth season storm drain outfall monitoring in fall 2023.
- 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 11th year of a five-year permit.
- Continued to expand outreach and partnership opportunities within the Napa River watershed.

Water Contracts

- Executed a 40-year Solano Project / Lake Berryessa Water Supply Contract renewal.
- Entered into 3-year term Water Supply Contracts with eight (8) Customers retaining diversion permits from Lake Berryessa.
- Filed Special Interrogatories and RFAs with Sacramento County Superior Court in response to the on-going Area of Origin litigation with DWR.
- Administered State Water Project NBA deliveries to three (3) City Water Agencies.

FY 2024/2025 Goals

Watershed

- Continue operation, maintenance and upgrades of stream/precipitation gauges for entire Countywide ALERT monitoring system.
- 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 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 NCFWCWD to request reimbursement for the design and construction of federal responsibilities on the next two Flood Control Projects.
- Acquire all required property rights for construction of Increment 2, the Floodwalls North of the Bypass Project.
- Finalize the EA/EIS providing environmental analysis and recommendations for effects resulting from the changes to the Floodwalls North of the Bypass Project since the original 1998 Supplemental EIS/EIR
- Complete Increment 2, the Floodwalls North of the Bypass Project, design and pursue final approval by USACE to meet the goal of beginning construction of the project in calendar year 2025.
- Advance Increment 3, the Imola to Hatt Floodwalls Project, design as resources allow prior to the start of Increment 2 construction.
- Coordinate and complete annual lepidium survey and treatment within the Flood Project area
- Conduct annual inspections and maintenance of Flood Project facilities and restoration areas, including submittal of annual report to USACE and regulatory agencies.
- Complete purchase of parcels related to Napa River Estuary Enhancement and Public Access Project with grant funds from State and Federal agencies

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 2024/2025 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 grant funding to complete construction of Bale Slough Bear Creek Restoration Project for Group C Sites

Stormwater

- Conduct the eleventh season storm drain outfall monitoring in fall 2024.
- 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 12th 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.

Water Contracts

- Continue active participation in State Water Contractors activities and disseminate information to the District's Member Units.
- Based on 2024 allocation of 65% for the State Water Project work with cities and town 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.