City of Napa, California

Proposed Budget
Fiscal Years 2009-2010/2010-2011

CITY of NAPA
Proposed BUDGET FOR FISCAL YEARS 2009-10 and 2010-11

Mission Statement
“Preserve and promote the unique quality of life that is Napa”

CITY COUNCIL
Jill Techel, Mayor
Juliana Inman, Vice-Mayor
James Krier, Council Member
Peter Mott, Council Member
Mark van Gorder, Council Member

CITY STAFF
Mike Parness, City Manager
Nancy Weiss, Assistant City Manager for Administrative Services
Dana Smith, Assistant City Manager for Development Services
Michael Barrett, City Attorney
Carole Wilson, Finance Director
Vacant, City Clerk
Cynthia Kasten, Personnel Director
Richard Melton, Police Chief
Tim Borman, Fire Chief
Tambri Heyden, Community Development Director
Jacques LaRochelle, Public Works Director
Larry Mazzuca, Parks and Recreation Services Director
Cassandra Walker, Redevelopment/Economic Development Director

Prepared By:
The Finance Department
June 2009
Reader’s Guide to the Budget

This guide is designed to assist the reader in understanding some of the changes that have been made in the budget process and presentation.

Changes in Funds

Three new funds have been created.

<table>
<thead>
<tr>
<th>Changes in Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue:</td>
<td>Down Payment Assistance Program</td>
</tr>
<tr>
<td>Capital Improvement:</td>
<td>Street Resurfacing Program</td>
</tr>
<tr>
<td>Internal Service</td>
<td>Post Employment Benefits</td>
</tr>
</tbody>
</table>

A number of existing funds have been analyzed and separated into individual funds to provide more detailed information. These expanded funds include:

<table>
<thead>
<tr>
<th>Previous Fund Names</th>
<th>New Fund Name(s)</th>
</tr>
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<tbody>
<tr>
<td>Development Tax</td>
<td>Underground Utility</td>
</tr>
<tr>
<td></td>
<td>Fire/Paramedic</td>
</tr>
<tr>
<td></td>
<td>Street Improvement Fee</td>
</tr>
<tr>
<td></td>
<td>Development Impact</td>
</tr>
<tr>
<td></td>
<td>Park Acquisition and Development</td>
</tr>
<tr>
<td></td>
<td>Parking Impact</td>
</tr>
<tr>
<td></td>
<td>Housing Inclusionary Fees Commercial</td>
</tr>
<tr>
<td></td>
<td>Housing Inclusionary Fees Residential</td>
</tr>
<tr>
<td>Business District Improvement</td>
<td>Downtown Business District</td>
</tr>
<tr>
<td></td>
<td>Oxbow Business District</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>Capital Projects</td>
</tr>
<tr>
<td>Parking Fund</td>
<td>Land Development Tax</td>
</tr>
<tr>
<td></td>
<td>Parking Security and Maintenance</td>
</tr>
</tbody>
</table>
City Manager’s Transmittal Letter

The City Manager’s Transmittal Letter summarizes many of the critical issues addressed in this budget. The letter speaks to the State of the Economy and the State of the City, and touches on significant challenges that remain in the current economic and political climate.

Budget Overview

The Budget Overview provides a snapshot of the information contained in the full budget document, focusing on charts that show “big picture” views of revenues, expenditures, staffing plans, fund balance and use of reserves, and the Capital Improvement Program.

Decision Packages

The use of decision packages is new in the FY 2009-10/2010-11 Budget. Decision packages are used to request funds for new programs, to shift funds between existing programs, and to request funds for nonrecurring items that will exceed $30,000.

Decision packages have been completed for discrete sets of services, activities, and resources required to carry out a given operation or accomplish a program objective. Decision packages may involve different methods for delivering a service (for example, using in house staff versus using an outside contractor) or alternative approaches that use “more” or “less” of the same basic resource inputs (for example, assigning full-time salaried personnel versus hiring extra-help personnel on an as needed basis) or changing requirements that meet other City objectives (for example, purchasing “green” products versus continuing to purchase “non-green” products). A decision package is completed so that it can be evaluated and ranked against other packages competing for the same limited resources.

Decision packages organize and describe proposed cost changes in a way that highlights the budget decisions. The decision package consolidates the financial information, the supporting justification, and the measures of success for a specific action or policy proposed for implementation in the budget.
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<th>Public Safety:</th>
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<tbody>
<tr>
<td>Police</td>
<td>141</td>
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<tr>
<td>Fire</td>
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