

City of Napa, California

Adopted Budget

Fiscal Years 2009-2010/2010-2011



CITY of NAPA



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CITY of NAPA

Adopted BUDGET FOR FISCAL YEARS 2009-10 and 2010-11

Mission Statement

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

CITY COUNCIL

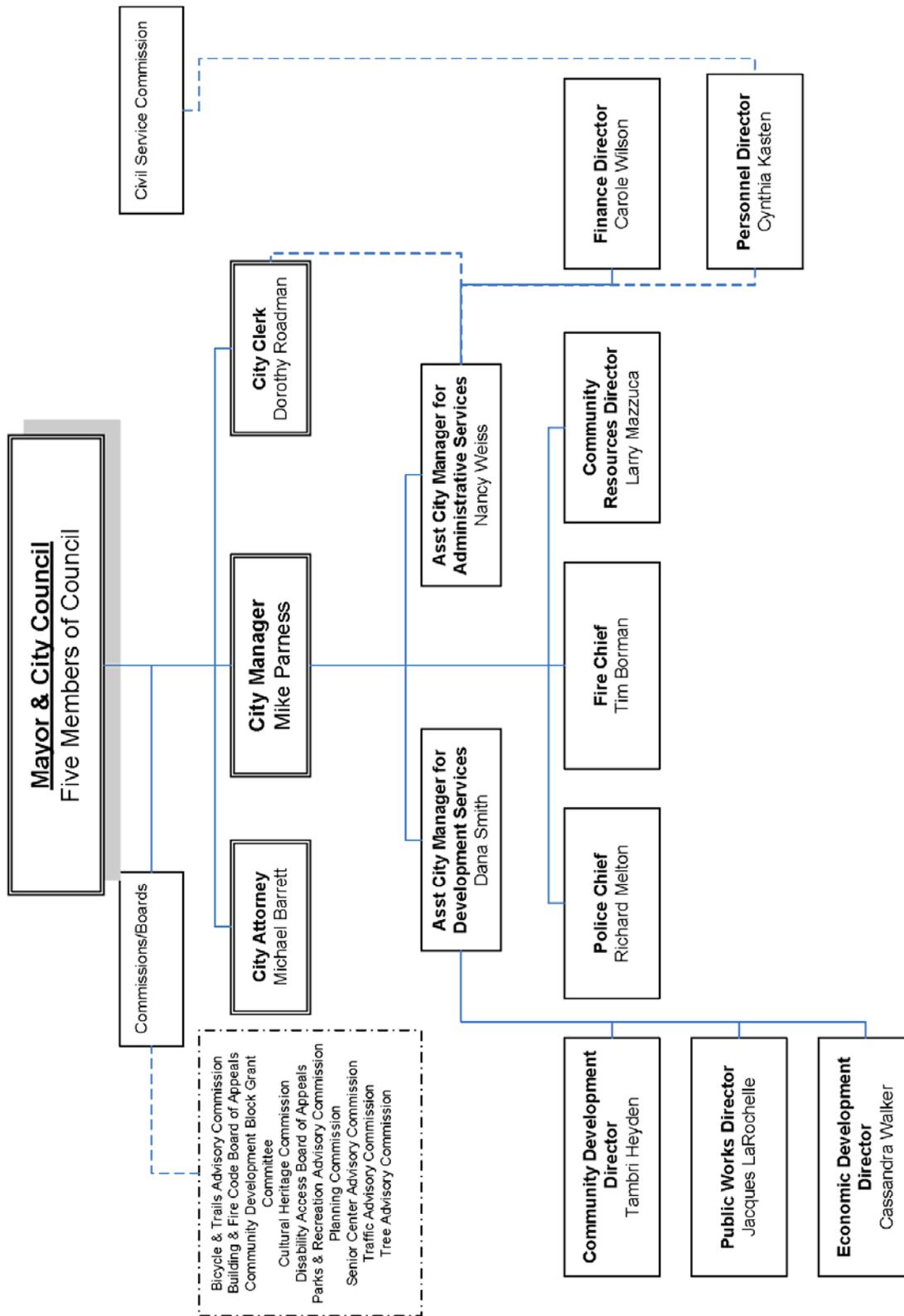
Jill Techel, Mayor
Juliana Inman, Vice-Mayor
James Krider, Council Member
Peter Mott, Council Member
Mark van Gorder, Council Member

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
Dorothy Roadman, 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***

City of Napa Organizational Chart




CITY of NAPA

Reader's Guide to the Budget

Fiscal Years 2009-10/2010-11

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.

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

Changes in Funds

Three new funds have been created.

<i>Changes in Funds</i>	
Special Revenue:	Down Payment Assistance Program
Capital Improvement:	Street Resurfacing Program
Internal Service	Post Employment Benefits

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

<i>Previous Fund Names</i>	<i>New Fund Name(s)</i>
Development Tax	Underground Utility
	Fire/Paramedic
	Street Improvement Fee
	Development Impact
	Park Acquisition and Development
	Parking Impact
	Housing Inclusionary Fees Commercial
	Housing Inclusionary Fees Residential
Business District Improvement	Downtown Business District
	Oxbow Business District
Capital Projects	Capital Projects
	Land Development Tax
Parking Fund	Parking Security and Maintenance

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