

EXHIBIT B

Council Budget Amendment

Journal # 1P223

The City Council hereby approves the budget adjustments for each City fund's revenue and expenditure budget set forth in this Council Budget Amendment for Fiscal Year 2024-25. For both the Revenue Budget and Expenditure Budget columns, budget increases are shown with positive numbers and budget decreases with negative numbers.

Fund	Fund Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)
100	General	-	-
101	General Non-Recurring	196,123.89	196,123.89
110	General ARPA	-	-
201	Gas Tax	-	-
202	RMRA	-	-
204	Red Light Camera	-	-
205	Measure T Road Maint	-	-
207	Golf Course	-	-
208	Enhanced Infra Financing Distr	-	-
210	DIF Big Ranch	-	-
211	DIF Fire/Paramedic	-	-
212	DIF Affordable Housing	-	-
213	DIF Las Flores Rec Center	-	-
214	DIF Linda Vista	-	-
215	DIF Lone Oak Drainage	-	-
216	DIF N Jefferson Parks	-	-
217	DIF N Jefferson Traffic	-	-
218	DIF Orchard Parks	-	-
219	DIF Orchard Traffic	-	-
220	DIF Park Acq & Dev	-	-
221	DIF Parking	-	-
222	DIF Redwood Rd	-	-
223	DIF Street Improvement	-	-
224	DIF Underground Utility	-	-
225	Fair Share Contrib/Mitigat	-	-
230	Public Art	-	-
232	Property Development Tax	-	-
234	Public Infrastructure In Lieu	-	-
236	Parking	-	-
238	Alston Park Trust	-	-
240	Youth Services Diversion Prog	-	-
242	Fire Education Programs	-	-
255	Measure F 1% TOT Aff Hsg	-	-
260	CDBG	-	-
270	HOME Program	-	-
275	CalHome Program	-	-
285	Perm Local Housing Allocation	-	-
290	Damage Reimbursement	-	-

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Fund	Fund Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)
300	City Capital Projects	-	-
401	AD Altavina Maint Dist	-	-
402	AD Chaudhary Estates	-	-
403	AD Dry Creek Village	-	-
404	AD Fox Ridge	-	-
405	AD Glencar Estates	-	-
406	AD Hill View Park	-	-
407	AD Hyde Park I	-	-
408	AD Lake Park	-	-
409	AD Linda Vista	-	-
410	AD Mills	-	-
411	AD Napa Valley Corp Park	-	-
412	AD Oak Ridge	-	-
413	AD Orchard Estates	-	-
414	AD Oxford Garden	-	-
415	AD Rancho Las Flores	-	-
416	AD River Park Maintenance	-	-
417	AD Silverado Creek	-	-
418	AD Sunrise Meadows	-	-
419	AD Tierra Grove	-	-
420	AD Trancas	-	-
421	AD Vineyard Vista	-	-
422	AD Walnut Grove	-	-
423	AD Woodside	-	-
424	Storm Drain Fees	-	-
430	Tourism Improvement District	-	-
432	Business Dist Downtown	-	-
434	Business Dist Oxbow	-	-
436	Prop & Business Impr District	-	-
510	Materials Diversion-Operating	-	-
511	Materials Diversion-CIP	-	-
519	Materials Diversion-NR	-	-
530	Water Utility-Operating	-	-
531	Water Utility-CIP	-	-
539	Water Utility-NR	-	-
610	Fleet	-	-
611	Fleet Fire Apparatus	-	-
630	Information Technology	-	-
640	General Liability	-	-
641	Workers Compensation	-	-
642	Unemployment	-	-
650	Postemployment Benefits	-	-
660	Equipment Replacement	-	-
701	Gasser CFD	-	-
841	Laurel Manor	-	-
842	Seminary Street	-	-
843	Section 8	-	-

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Fund	Fund Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)
844	20% Low/Mod Income	-	-
846	Local Housing	-	-
847	Continuum of Care Program	-	-
848	Housing 5% RDA Supplemental	-	-
Total		196,123.89	196,123.89

Interfund Transfers:

The above Council Budget Amendment includes the following Interfund Transfers:

Fund	Fund Name	Transfer In / Revenue	Transfer Out / Expenditure

CIP Projects:

The above Council Budget Amendment includes the following CIP Project Budget Changes:

Project	Project Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)

I hereby certify that the forgoing Council Budget Amendment was duly approved by the City Council of the City of Napa at a public meeting held on July 16, 2024

City Clerk Signature _____

Date of Council Approval _____