

EXHIBIT C

CITY OF NAPA PART-TIME EMPLOYEE BUDGETS, INCLUSIVE OF BENEFITS

Fund	Department	FY 2025/26 Budget	FY 2026/27 Budget
General Fund	Community Development	15,000	15,000
General Fund	Finance	31,200	32,292
General Fund	Fire	48,000	48,000
General Fund	Parks and Recreation Services	1,175,520	1,211,485
General Fund	Police	125,120	127,505
General Fund	Public Works	139,880	137,380
Total General Fund		1,534,720	1,571,662
Streets and Sidewalks Fund	Public Works	75,000	75,000
AD Altavina Maint Dist	Parks and Recreation Services	1,950	1,950
AD Rancho Las Flores	Parks and Recreation Services	500	500
AD Silverado Creek	Parks and Recreation Services	5,850	5,850
Solid Waste & Recycling - Operating	Utilities	103,500	107,500
Water Utility - Operating	Utilities	271,500	306,500
Fleet	Public Works	50,000	50,000
General Liability	City Manager	30,000	30,000
Total Other Funds		538,300	577,300