

EXHIBIT D

2019 Annual Report for the DBPTA

January 1 – December 31, 2018

Although there are no specific reporting requirements established for the DBPTA tax, City staff has used the format provided by California Streets and Highways Code Section 36533 for the DBPTA annual report. This format is as follows:

1. Any proposed change in boundary of area or benefit zone, or parcel classification.

Response: No changes to boundaries or classifications are proposed.

2. Improvements and activities to be provided for the fiscal year.

Response:

- a) In 2016, the NDA introduced a new event, "Napa Live: Inside and Out." This live music event occurs at 30 locations, mostly inside businesses, and includes outdoor venues (up to three stages) in public parks. This event does not require any City street closures and has a minimum number of vendors. Because the event was so successful, the NDA plans to host it four times: July, August, September, and October.
- b) Napa Show & Shine/Main Street Reunion Car Show: The car show will be held on Third Street and Main Street south of Third, and Show and Shine will be held in Parking Lot X at Pearl and West streets.
- c) Blues, Brews & BBQ.
- d) Hometown Halloween, which will be jointly hosted with the City of Napa
- e) Napa Tree Lighting Ceremony
- f) Christmas Parade
- g) The Wine Tasting Card program, which now features half-price tastings at 10 downtown tasting rooms.

3. Estimated cost to provide the improvements and activities for the year.

Response: The NDA estimates it will cost \$472,688 to manage and promote the DBPTA (see "Expenses" minus "Reserve Fund" amount under Exhibit "B" to Attachment 1). The DBPTA tax revenue helps fund approximately 75 percent of the overall NDA program.

4. Method and basis of levying taxes in the Napa DBPTA:

Response: The taxes for the DBPTA are levied in an amount equal to 40 percent of the business license tax for businesses in the benefit zone. Business license taxes are imposed on each business pursuant to Napa Municipal Code Chapter 5.04.

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5. Amount of any surplus or deficit revenues to be carried over from previous fiscal year.

Response: The DBPTA concluded the 2017 year with \$107,000 net income. That balance will be carried forward into 2018.

6. Amount of any contributions to be made from sources other than taxes levied pursuant to this part.

Response: The NDA budget anticipates receiving \$463,193 from the Oxbow BPAA, carryover from the previous year, registration fees, Downtown Parking & Business Improvement District administration, commercial vendors, the Wine Tasting Card, alcohol beverage sales, sponsorships, and interest earnings (see "Income" minus "Downtown Promo Tax" amount on Exhibit "B" to Attachment 1).

The Board of Directors of the NDA serves as the Advisory Board to the DBPTA. For the 2019 DBPTA, the NDA Board of Directors and their respective affiliations are:

Steve Pierce, President - Executive Room
Tom Finch, Vice President - Filippi's Pizza Grotto
Sara Brooks, Past President - Napa River Inn
Ruth Appleby, Bank of Napa
Celeste Carducci, Uncorked at Oxbow/ McClelland – Priest Bed & Breakfast
Naomi Chamblin, Napa Bookmine
Allison Hallum, Eiko's
Bill La Liberte, Oxbow Public Market
JB Leamer, Jax White Mule Diner
Anette Madsen, Anette's Chocolate
Craig Smith, Executive Director