



Measure G Budget Overview FY 2025/26 and FY 2026/27

July 8, 2025

Agenda

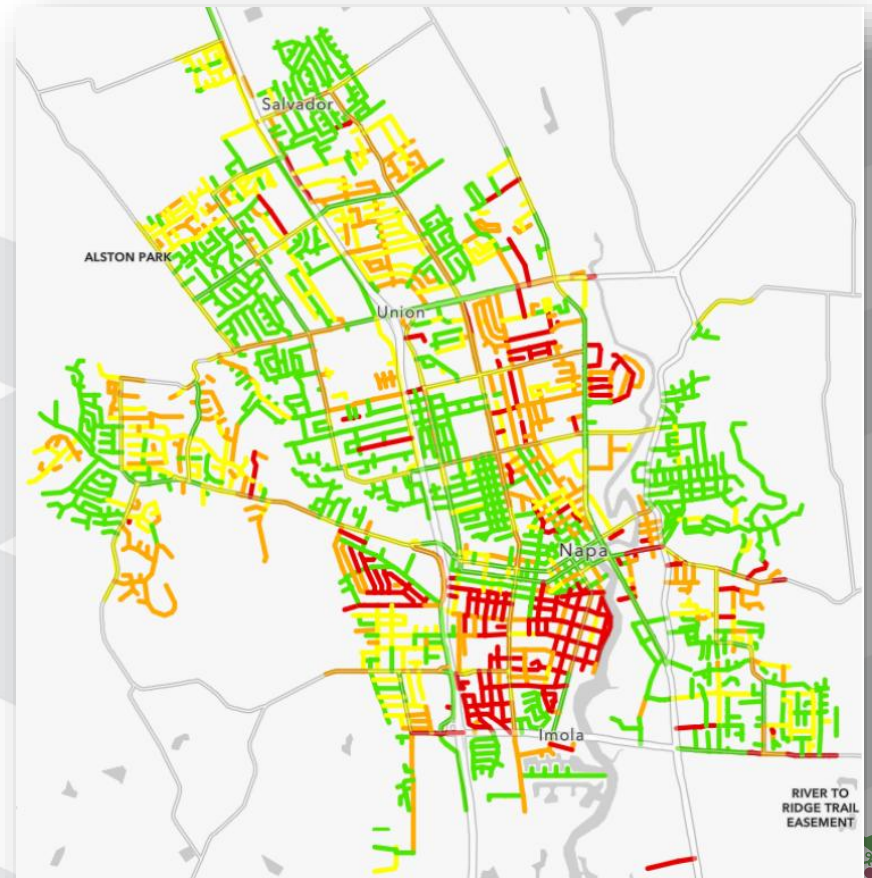
- Measure G Background
- Guiding Directives
 - Ballot Language
 - Principles for Allocating Measure G
 - Council Focus Areas
- Measure G Expenditure Plan
- Comments and Questions for Staff

Measure G Background

- 1¢ Transactions and Use Tax approved by voters in November 2024
- No sunset date; until ended by voters
- Estimated to generate \$22 million annually in new revenue
- General tax available for the City Council to budget for *any governmental purpose*
- Collection began April 1, 2025

Measure G Commitments

- ✓ Address expected **revenue shortfalls** and avoid reevaluating or reducing services
- ✓ **Address** roads, sidewalk maintenance, community services such as public safety, parks and recreation facilities and programming
- ✓ **Accountability and transparency** with oversight committee



Ballot Language

To protect/ maintain funding (that The State of California cannot take) for City of Napa services including: repairing potholes/ streets; maintaining parks, recreation, senior/ youth programs; protecting water quality; supporting police with mental health response team for nonviolent calls; upgrading fire stations with lifesaving equipment; homeless encampment cleanups; constructing essential facilities; enhancing fire protection; general government use; shall the City of Napa measure be adopted levying a 1¢ sales tax, raising \$22,000,000 annually, until ended by voters, including independent audits/ citizen oversight?

YES

NO

- Repair potholes/streets
- Maintain parks, recreation, senior/youth programs
- Protecting water quality
- Supporting policy with mental health response for non-violent calls
- Upgrading Fire Stations with lifesaving equipment
- Homeless encampment cleanups
- Enhance fire protection
- Construct essential facilities
- General Government Use



Principles for Allocating Measure G Funds

1. Ensure financial stability of the City services as foundational.
2. Focus on engagement with the public to ensure transparency of where the funding is spent and maintain the public's trust.
3. Address community priorities, such as infrastructure, parks and recreation, and public safety, which represent critical needs.
4. Leverage funding to ensure maximum impact for the residents of Napa.



FY 2025/26 – FY 2026/27

Council Focus Areas



Climate
Action



Roads &
Traffic Safety



Economic
Resilience



Parks &
Community
Spaces



Community
Engagement

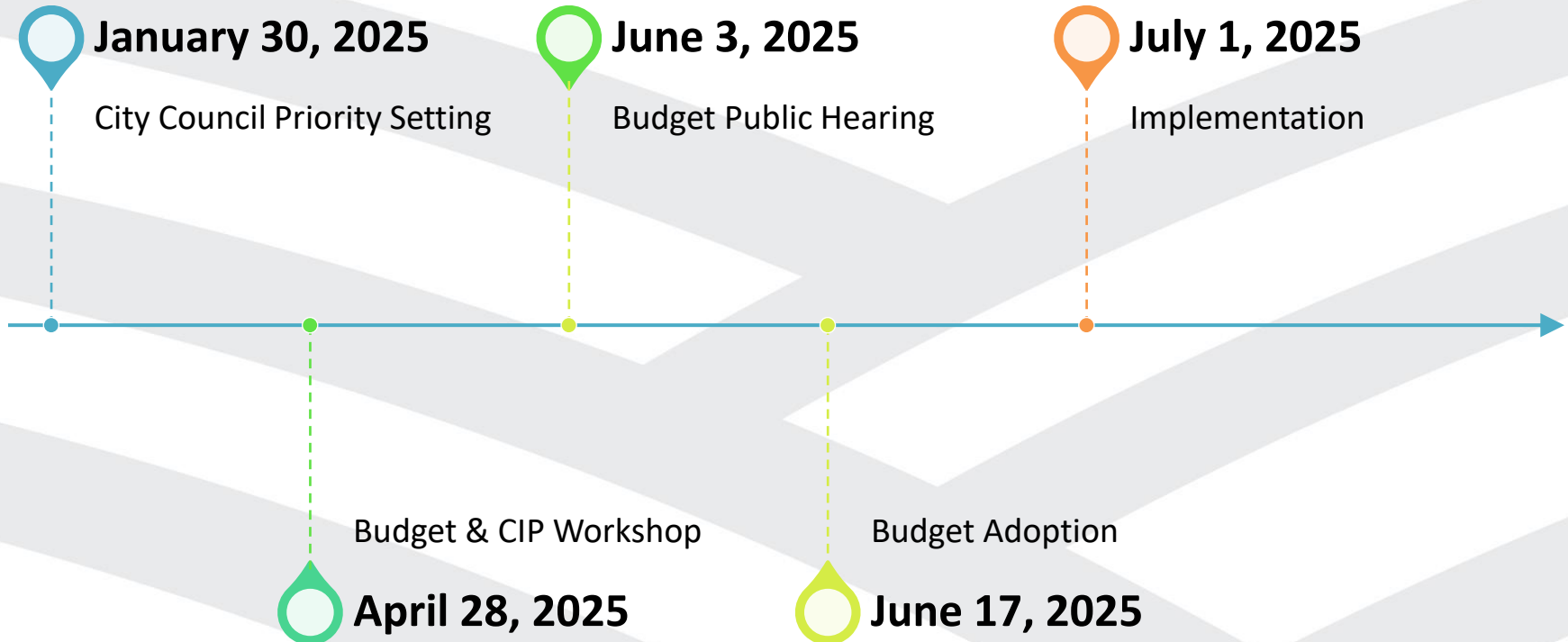


Housing

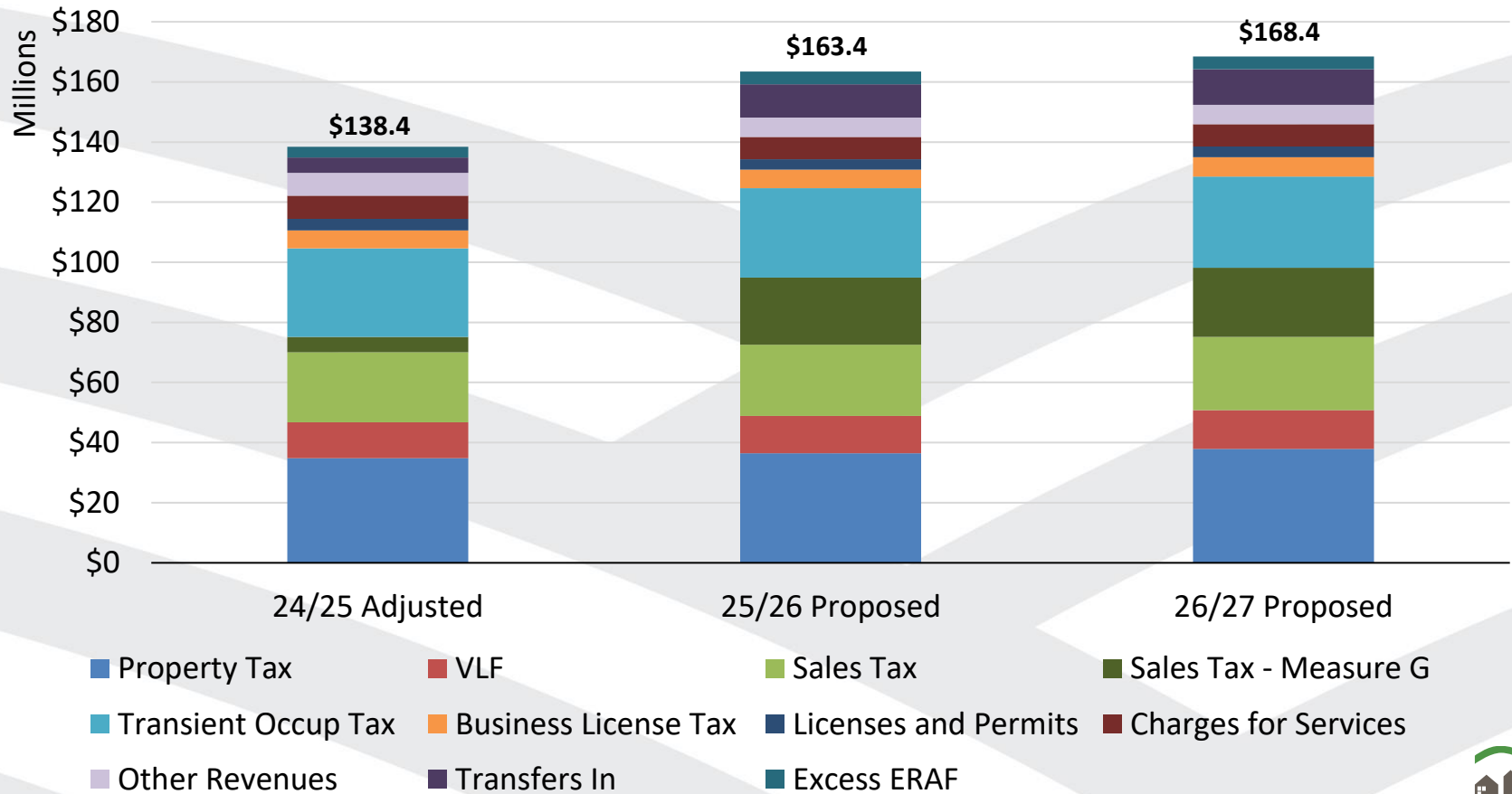
Long Term Strategic Financial Planning

- Focus on capital projects to meet critical infrastructure needs
- Limit ongoing expenditures obligations
 - Prepare for fiscal uncertainties including Vehicle License Fee funding, PERS Unfunded Accrual Liability
- Enhance existing services while using Measure G funding to shore structural deficit issues
- Create capacity for future bonding for recreational asset development

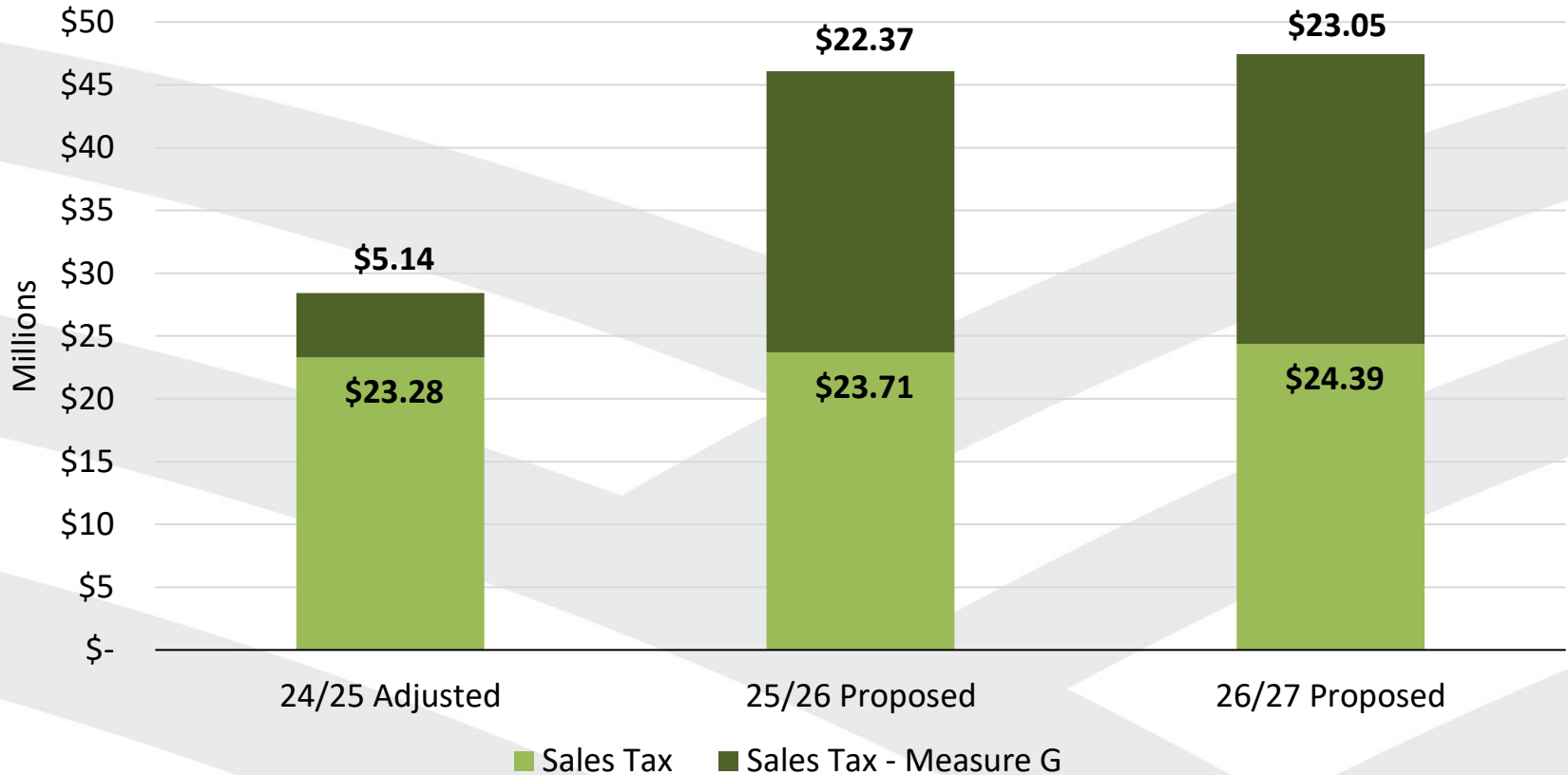
FY 2025/26 Budget Process



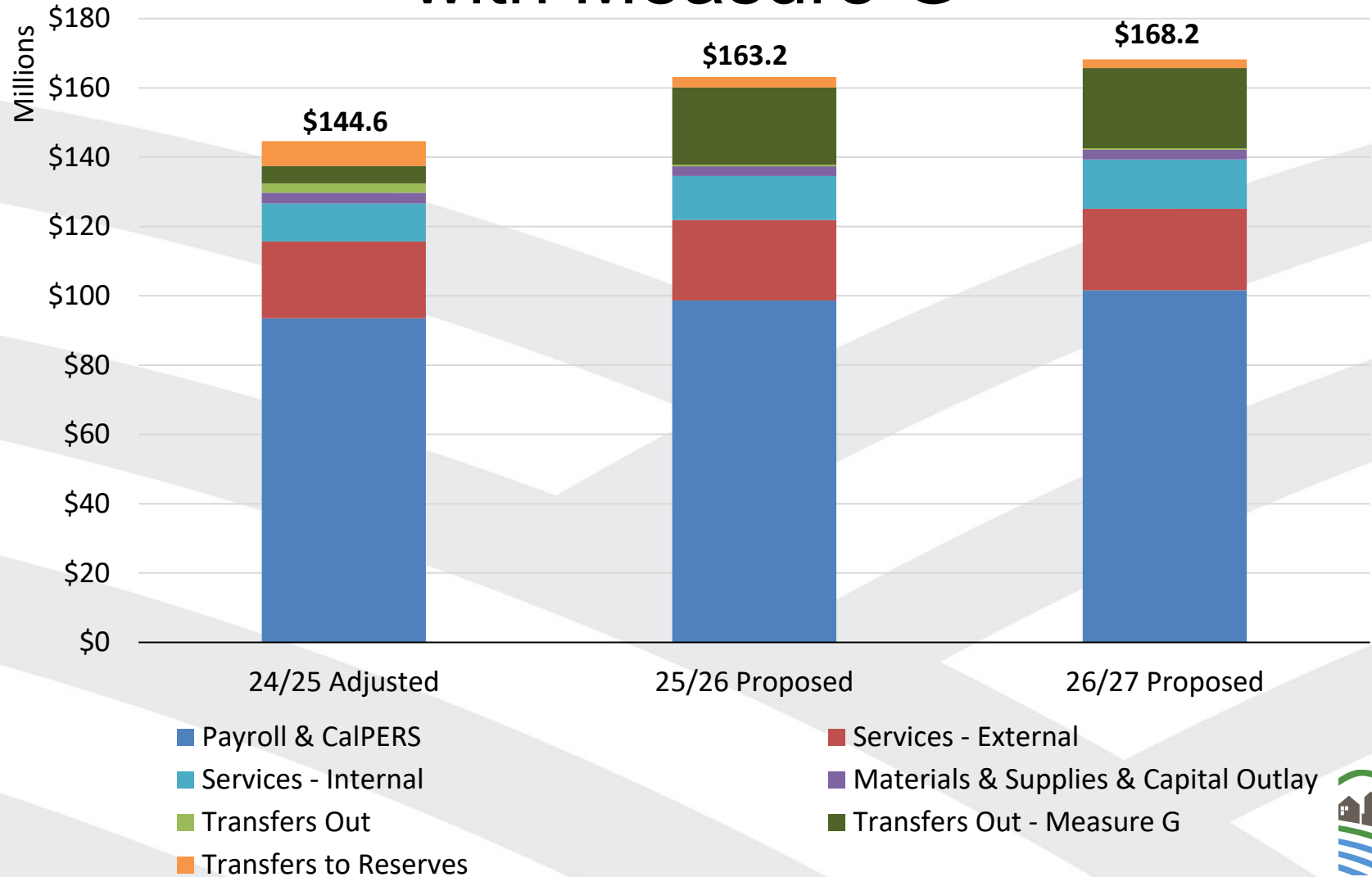
General Fund Revenue with Measure G



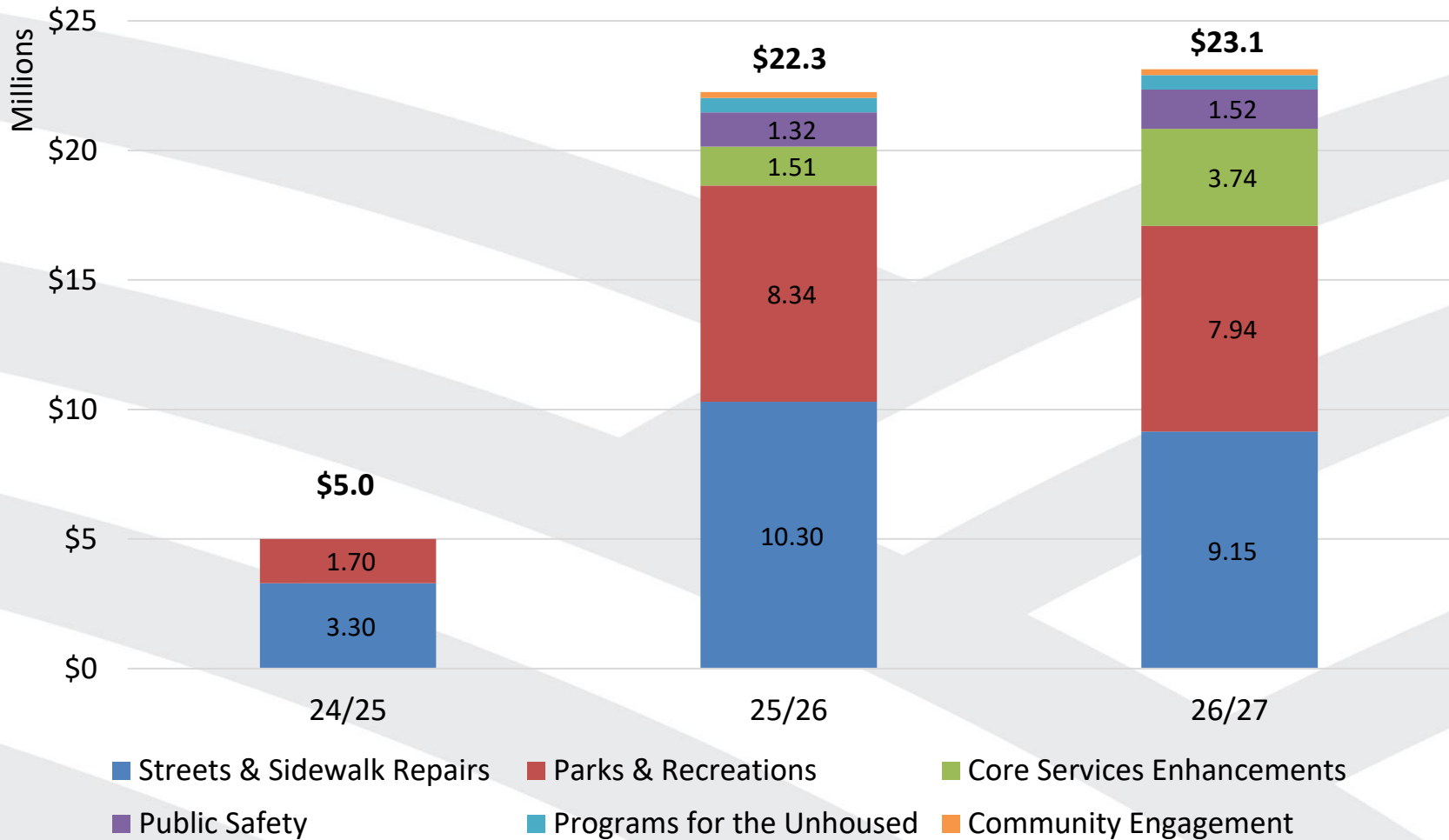
Sales Tax Revenue with Measure G



General Fund Expenditures with Measure G



Measure G Expenditures



Measure G Expenditure Highlights FY 2024/25

- \$3.3 million in paving project for Westwood Neighborhood Interior Streets
- \$1.2 million in playground improvements
- \$500,000 in additional park shade structures



Measure G Expenditure Highlights

FY 2025/26 and FY2026/27

- \$14.15 million in paving projects
 - Solano/Pueblo (Napa County, Napa San Joint Project)
 - Coombs Street
 - California Blvd
 - Trancas Street
 - Trower Avenue
 - Soscol Avenue
 - Coombsville
- \$900,000 Concrete (Sidewalk) projects
- \$250,000 Storm drain assessments, repair, cleaning
- \$1.5 million in general paving program



Measure G Expenditure Highlights FY 2025/26 and FY2026/27, con't.

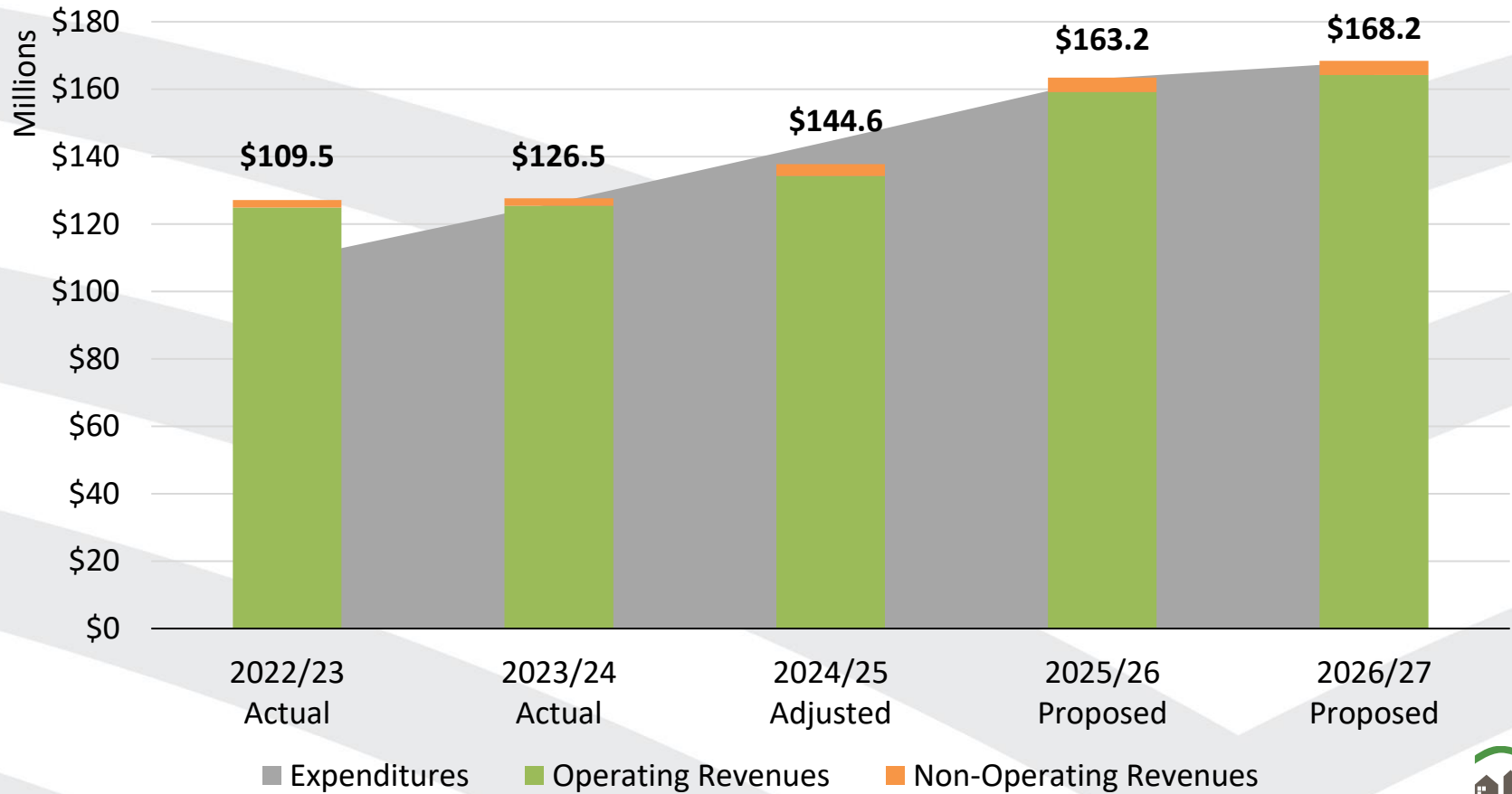
- \$10 million for Recreational Asset Development (Harvest Middle School, Splash Pad or other)
- \$2.7 million in Park Improvements
 - New Park Restrooms (Fuller, Westwood Hills, Century Oaks)
 - Las Flores Community Center Repairs
 - Park Improvements – Lake, Laurel, Klamath
- \$2 million in Fire Station Renovation (Stations 1, 2, 3 & 4)
- \$250,000/annually Increased Park Maintenance
- \$240,000/annually Expanded Recreational Programming

Measure G Expenditure Highlights FY 2025/26 and FY2026/27, con't.

- \$150,000/annually for 4th of July festivities
- \$100,000/annually for community-initiated traffic safety requests
- Emergency Response
 - 2 Lead Officers for (Police Department)
 - NFECT Detective Position (Police Department)
 - Emergency Services Manager (Fire Department)
 - Youth Services Bureau – Existing Costs plus reorganization plan (Police Department)
- \$950,000 Homeless/Nuisance Abatement
- \$1.1 million Homeless Outreach & Tenancy Care

General Fund with Measure G

Revenues and Expenditures





Committee Questions or Comments?