

EXHIBIT A**Council Budget Amendment**Journal # **130P9**

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 2025. 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	1,984,000	7,177,102
101	General Non-Recurring	1,000,000	500,000
102	Measure G	5,140,000	5,000,000
110	General ARPA		
201	Gas Tax		
202	RMRA		
203	Traffic Fines	-	167,000
204	Red Light Camera	-	39,603
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		
300	City Capital Projects	7,178,007	7,000,000
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		

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Fund	Fund Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)
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	3,655,400	250,000
511	Materials Diversion-CIP		
519	Materials Diversion-NR	250,000	250,000
530	Water Utility-Operating	90,625	20,896
531	Water Utility-CIP		
539	Water Utility-NR		
610	Fleet		
611	Fleet Fire Apparatus		
630	Information Technology	(236,870)	
640	General Liability		
641	Workers Compensation		
642	Unemployment		
650	Postemployment Benefits	1,000,000	(1,000,000)
660	Equipment Replacement		
701	Gasser CFD		
841	Laurel Manor		
842	Seminary Street		
843	Section 8		
844	20% Low/Mod Income		
846	Local Housing		
847	Continuum of Care Program		
848	Housing 5% RDA Supplemental		

Total	20,061,162	19,404,602
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Interfund Transfers:

The above Council Budget Amendment includes the following Interfund Transfers:

Fund	Fund Name	Transfer In / Revenue	Transfer Out / Expenditure
100	General Fund	(2,000,000)	2,678,007
101	Nonrecurring General Fund	500,000	
102	Measure G	-	5,000,000
300	City Capital Projects	7,178,007	1,000,000
510	Solid Waste & Recycling Operating	-	250,000
519	NR Solid Waste & Recycling	250,000	
650	Post Employment Benefits	3,000,000	

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Fund	Fund Name	Revenue Budget Increase / (Decrease)	Expenditure Budget Increase / (Decrease)
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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)
33PK18PR07	Playground Equipment Replacement		1,000,000
33PK25PR01	Park Shade Structures Project		500,000
33PK25PR02	Playground & Amenity Project		1,200,000
33ST22PW05	Westwood Rehab Interior		3,300,000.00

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

March 18, 2025

City Clerk Signature _____

Date of Council Approval _____