

# State *of the* City

2025



# Financial Update

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**BUDGET**



# Securing Our Economic Future

BUDGET



The City of Napa is committed to building a sustainable financial future through strategic use of grant funding, community-driven investment and sound fiscal planning.

# Budgets and Financial Reports

**City of Napa BUDGET-IN-BRIEF**  
FY 2025-2026 Adopted Budget

**Napa City General Fund Revenues (FY 26)**  
Where does the city get its money?  
\*Based on historical numbers, not actuals.

Property Tax	Other Tax	Transient Occupancy Tax	Other
\$53.1M (32.5%)	\$46.1M (28.2%)	\$29.7M (18.2%)	\$14.7M (9%)

Other includes: License Fees, Other Fees and Charges, Licenses, Permits, and Charges for Services: \$7.4M (4.6%)

**CITY OF NAPA STATS**

Square Miles	18.1
Population	78,495
Median Household Income	\$90,181
Median Age	39
Unemployment Rate	4.2%
Labor Force	43,778

The General Fund provides funding for the expenditures of the departments which provide services to the community, totaling over \$163,000,000.

**General Fund (FY 26) Expenditures: \$163,192,210**  
How are the budget dollars distributed?  
\*Based on historical numbers, not actuals.

Police	\$43,374,688
Fire	\$28,469,232
City Administrative Department**	\$19,299,354
Public Works	\$18,679,889
General Government***	\$36,621,558
Parks & Recreation	\$11,332,328
Community Development	\$6,991,237

**CITY OF NAPA (FY 26) Property Tax Dollar Breakdown**  
Updated June 2025

Measure G	\$0.24
Other	\$0.02
Total	\$0.26

The City of Napa receives \$0.24 from every dollar collected from Property Tax.

**CITY OF NAPA SALES TAX**  
For every dollar you spend, you are taxed 8.75%  
Updated June 2025

State	\$0.01
County Transportation	\$0.21
County Measures D*	\$0.04
Measure G	\$0.24
General City	\$0.25

The City of Napa receives \$0.022 from every dollar collected from Sales Tax.

Budget in Brief

**CITY OF NAPA, CALIFORNIA**  
FOR THE YEAR ENDED JUNE 30, 2025  
PREPARED BY THE FINANCE DEPARTMENT

**ANNUAL COMPREHENSIVE FINANCIAL REPORT**

ACFR

**CITY OF NAPA, CALIFORNIA**  
FOR THE YEAR ENDED JUNE 30, 2025  
PREPARED BY THE FINANCE DEPARTMENT

**POPULAR ANNUAL FINANCIAL REPORT**

PAFR

**City of Napa**  
Adopted Operating and Capital Budget  
BISCAL YEARS 2025/26 AND 2026/27

**Mission Statement**  
Rooted in public service, our mission is to grow a vibrant, sustainable community for all who live in, work in, and visit the City of Napa, through thoughtful leadership and dedication to excellence.

**Scott Sedgley, Mayor**  
**Bernie Narvaez, Councilmember**  
**Beth Painter, Councilmember**

Online Budget Book

# Annual Budget Timeline

BUDGET



## WINTER

- Departments receive budget instructions and economic outlooks.
- City Council sets focus areas and goals for the upcoming cycle.
- A five-year General Fund forecast is prepared.
- An external firm audits the **previous fiscal year's finances.**
- The Annual Comprehensive Financial Report is published.
- Departments submit revenue estimates and initial budget packages to Finance.
- Work begins on the Capital Improvement Program.



## SPRING

- The first semiannual report is presented to Council, **reviewing the current year's** first half of revenues and expenditures.
- To prepare for a new two-year budget cycle, Departments submit full expenditure budgets, narratives and requests for new programs or positions. In even years, an abbreviated review is completed.
- Department leaders meet with the City Manager and Finance to refine requests.
- City Council holds workshops on the Operating Budget and Capital Improvement Program.
- Finance compiles all materials into the proposed Budget Book.



## SUMMER

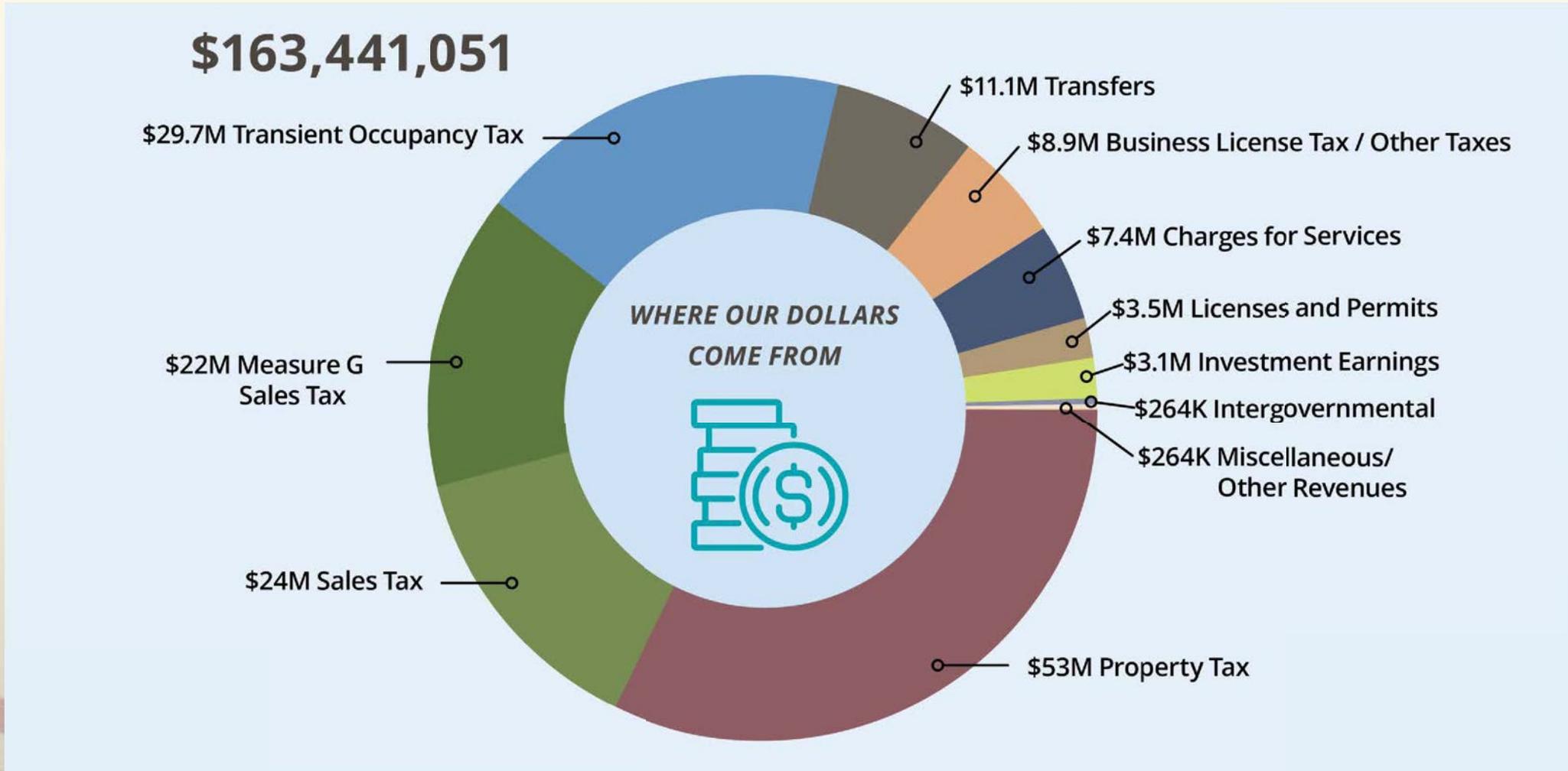
- Formal public hearings are held on the proposed budget.
- By June 30: City Council adopts the budget (majority vote required).
- Odd years: Council adopts the budget for two fiscal years.
- Even years: Council modifies (if necessary) and adopts Year 2 of the Cycle.
- July 1: Implementation of the adopted budget begins (fiscal year runs July 1-June 30).



## FALL

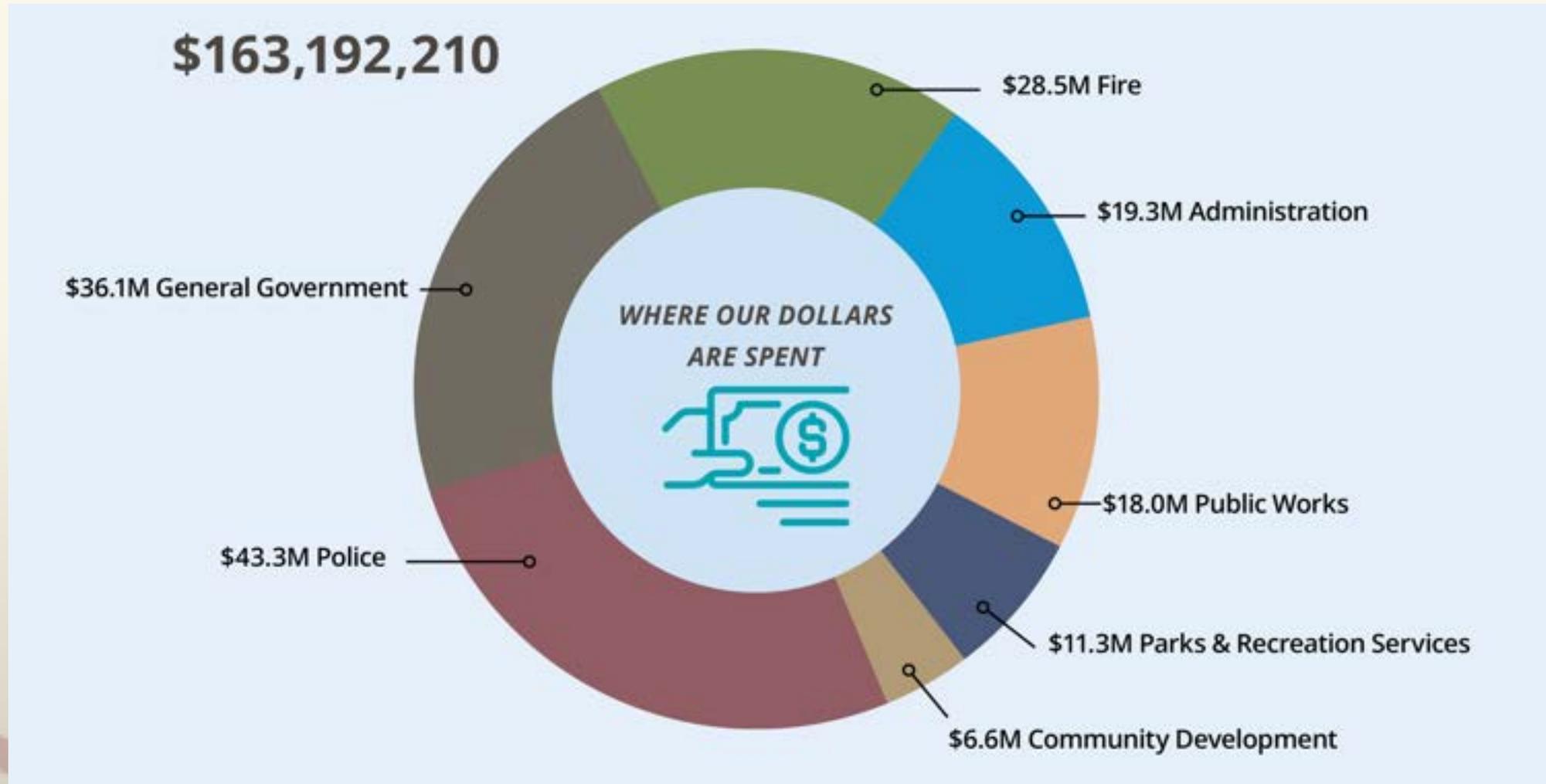
- The second semi-annual report is presented to Council.

# General Fund Revenues FY25-26



# General Fund Expenditures FY25-26

BUDGET



# Key Highlights

BUDGET

The City of Napa adopted the Fiscal Years 2025/26 and 2026/27 Budget in June 2025.

The budget shows anticipated revenues for all funds at \$392.4 million for FY 2025/26 and spending at \$403.9 million for FY 2025/26.





# Measure G: Investing in our Community

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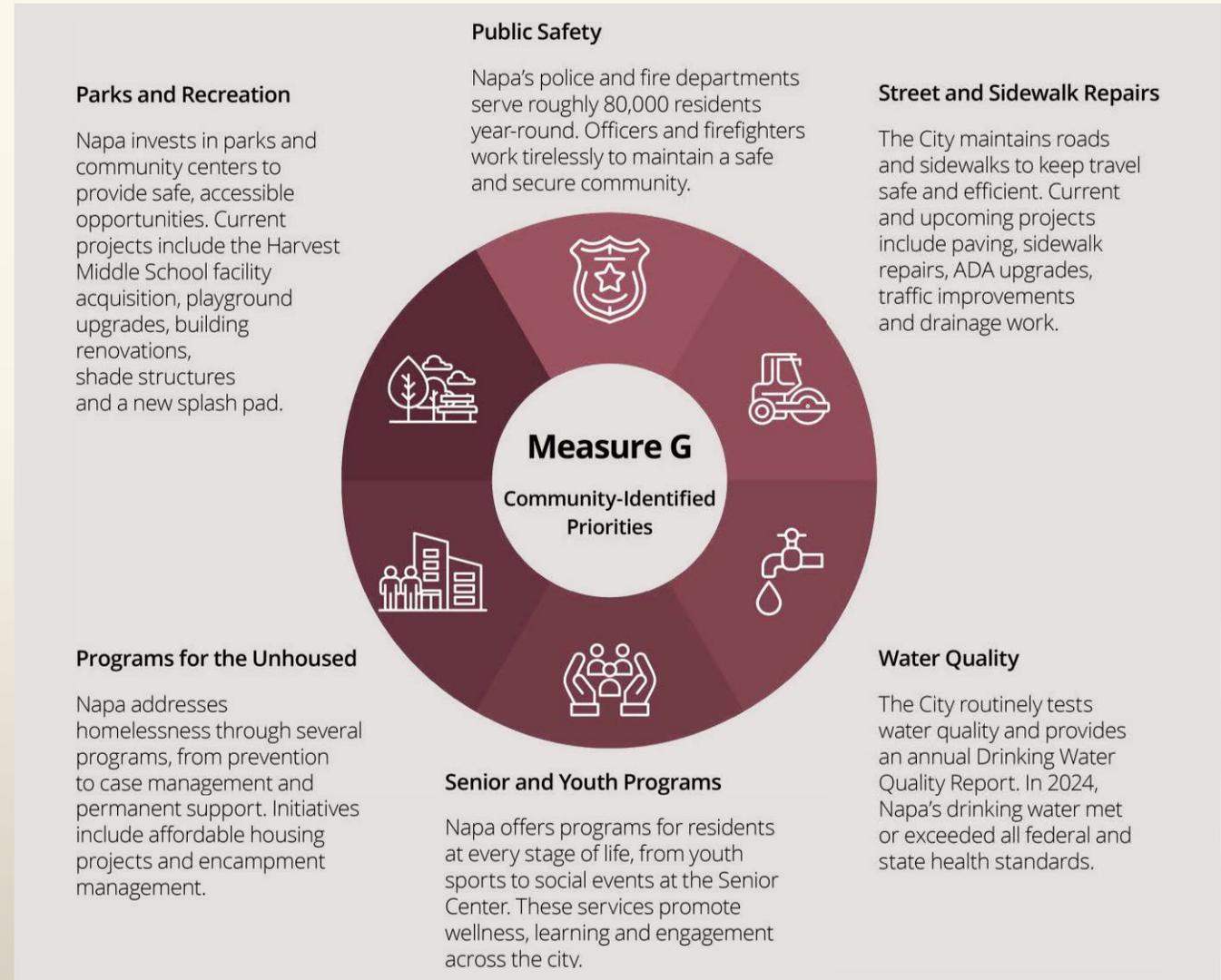


# Measure G Overview



On Nov. 5, 2024, City of Napa voters approved Measure G, a ballot measure that increased the City's sales tax from 7.75% to 8.75%.

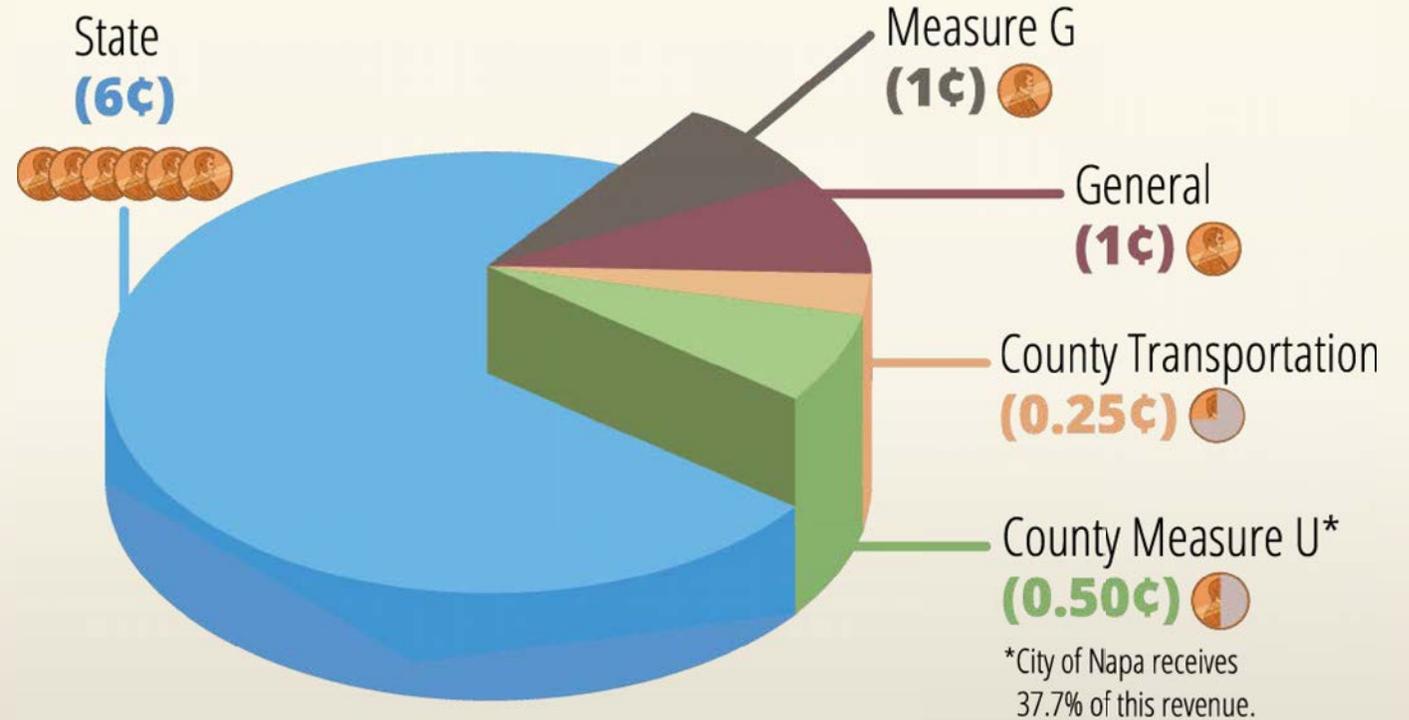
For more information on Measure G, visit [CityOfNapa.org/MeasureG](https://CityOfNapa.org/MeasureG)



# Measure G - What is a Sales Tax?



City sales tax helps provide key improvements and essential services, including police and fire protection, street maintenance and repairs, parks and recreation programs and more!



**The City of Napa receives \$0.022 from every dollar collected from Sales Tax.**

# Oversight Committee & Financial Transparency



- Measure G spending is overseen by the Measure G Citizens Oversight Committee
  - A five-member advisory body established by the City Council to ensure transparency accountability and responsible use of annual Measure G revenues
- Committee members:
  - Review expenditures
  - Receive status reports
  - Provide annual audits to confirm that Measure G funds are used effectively and in alignment with community priorities
  - Are full-time Napa residents and serve two-year terms



*From Left: Carol Barge, Benjamin Horne (Vice-Chair), Jill Techel (Chair), Jonathan Schellin, and Suzanne Mason*

# Measure G Funding Principles



Ensure financial stability — Core City services remain the foundation, and the City will be strategic about how to address needs without overcommitting our limited resources.



Engage the public & ensure transparency — Continual engagement of the public on their most important priorities and maintaining public trust is essential.



Address community priorities — Focusing on meeting critical needs such as infrastructure, parks and recreation and public safety.



Leverage funding for maximum impact — Ensuring that every dollar benefits the Napa community as effectively as possible.

# Measure G In Action - Public Works Projects



## Citywide Paving & Sidewalk Upgrades

- \$1.5 million — Citywide Paving Program
- \$150,000 — Coombs Street Paving & Sidewalks



## Completed Paving (as of Oct. 29, 2025)

- Pearl Street (Soscol Ave. to Main St.)
- Main Street (Clinton St. to Pearl St.)
- Jefferson Street (Clay St. to Lincoln Ave. & Salvador Ave. to Central Ave.)
- Central Avenue (Jefferson St. to Yajome St.)
- Yajome Street (Lincoln Ave. to Pearl St.)
- Walnut Street (Old Sonoma Rd. to Laurel St.)
- 3rd Street (Wilson St. to Coombs St. & Silverado Trail to railroad tracks)
- Solano Avenue (Luke Dr. to Wine Country Ave.)
- Salvador Avenue (SR 29 to Hahnermann Ln.)
- Redwood Drive (Carol Dr. to Solano Ave.)
- Hagen Road (Silverado Trail to Old Coach Rd.)
- Coombs Street (5th St. to Imola Ave.)
- Trancas Street (Eastern City limit to Jefferson St.)

# Measure G In Action - Public Works Projects



## Westwood Neighborhood Improvements

- \$3.3 million — Paving & Sidewalks

## Sidewalk, ADA and Safety Projects

- \$900,000 — Sidewalk Repairs
- \$100,000 — Traffic Safety Implementation

## Future Projects

- \$2.5 million — California Boulevard Paving
- \$1.5 million — Paving operation; including
  - \$900,000 — Sidewalk repairs
  - \$100,000 — Traffic safety implementation
- \$250,000 — Drainage cleaning and inspection.



# Measure G In Action - Parks & Recreation



## Shade & Comfort Upgrades

- \$500,000 – Shade Structures
  - Fuller Park
  - Pelusi Building & Esther Deaver

## Playgrounds & Amenities

- \$1.2 million – Playground & Amenity Project
- \$600,000 – Lake Park Improvements
- \$300,000 – Laurel Park Improvements





# Council Focus Areas





# CLIMATE ACTION



**Building on Napa's ongoing commitment to sustainability, this Focus Area targets reducing carbon emissions, promoting environmental initiatives and encouraging community-wide efforts to build a sustainable future.**

## Key Highlights

- Electric Vehicles (EV) and E-Bike Planning Grant
- Fleet Electrification Planning
- Implementation Plan for Regional Climate Action and Adaption Plan
- Parks Irrigation Controller Replacement
- New Water Bill Print Vendor

## Key Events

- Water-wise Landscaping Workshops
- Rooted in Action Week
- Earth Day Napa Community Clean Up





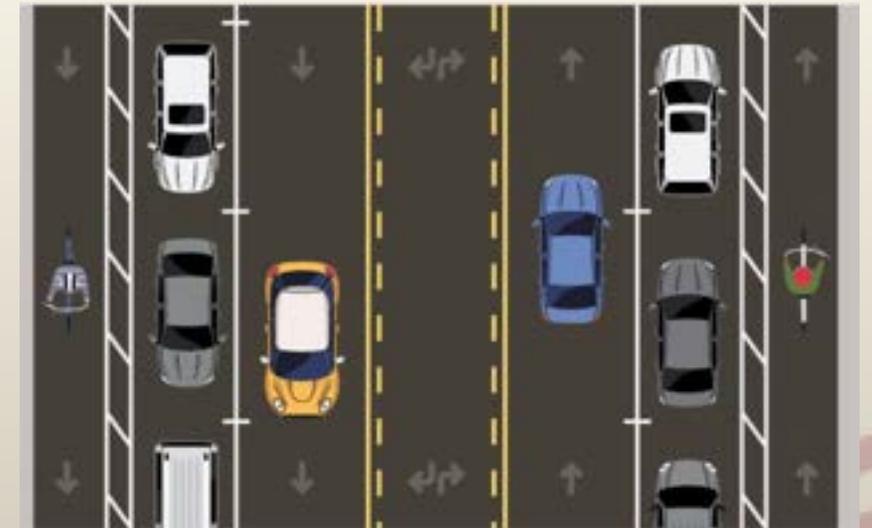
# ROADS & TRAFFIC SAFETY



The City of Napa is committed to ensuring that streets, roads and public transportation systems are safe and well-maintained for all modes of transportation.

## Key Highlights

- Neighborhood Traffic Calming Program (NTCP)
- Vision Zero Policy Implementation
- Lincoln Avenue Traffic Safety and Paving
- Rectangular Rapid Flashing Beacon (RRFB) Program
- Jefferson Street Traffic Safety Planning
- Browns Valley Road / First Street Improvements





# ECONOMIC RESILIENCE



The City of Napa is strengthening economic resilience by investing in tools that help local businesses grow, attract new opportunities and keep the community's economy strong.



Small Business Resource Fair



Business Accelerator





# PARKS & COMMUNITY SPACES



This Focus Area improves public spaces, including parks, recreation areas and community gathering places.

## Key Highlights



Restoration of Recreation Services and Community Space



Playground and Park Upgrades



Harvest Middle School Site



### ONLINE SERVICE CENTER

Report issues you see around town, from potholes to park maintenance problems, streetlight issues and more. For more details visit [CityOfNapa.org/ServiceCenter](http://CityOfNapa.org/ServiceCenter).



# COMMUNITY ENGAGEMENT



The City of Napa is committed to keeping residents informed about City initiatives and creating meaningful opportunities for them to shape local decisions.

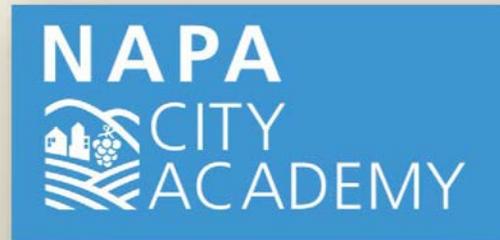
## Key Initiatives

- Ongoing communications about Measure G projects and programs
- Emergency notifications
- Business license webinars
- Updates on upcoming City Council meetings and key topics
- Clear and accessible budget materials
- Citywide events and educational programs

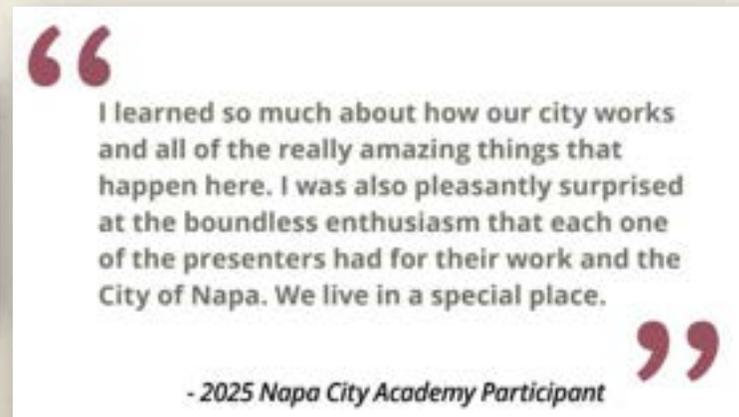
## Events



FALL COMMUNITY OPEN HOUSE



NAPA CITY ACADEMY





# HOUSING



As part of its Housing Focus Area, the City of Napa is taking a comprehensive approach to addressing housing needs in the community.

## Key Initiatives

- Prevention and Diversion
- Homeless Outreach Program
- Homeless Encampment Management
- Junior Accessory Dwelling Unit (JADU) Program
- Jefferson/Trower Project

**10%**  
**REDUCTION IN  
HOMELESSNESS**

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*The 2025 Point-In-Time count  
identified **374** individuals  
experiencing homelessness*

# Public Safety: Serving our Community

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# Public Safety

## Napa Fire Department



## Napa Police Department

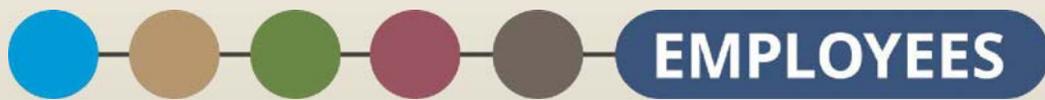


## Emergency Notifications



# Employee Recognition Staff Highlights & Awards

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# Core Value Compass Recognition



Adri Newberry, Fire Prevention



Human Resources Recruiting Team

# City Communications

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# City Communications



The City of Napa offers a variety of communication channels to ensure residents stay informed and engaged with local government news, events and services. Whether you prefer social media, the City website or other forms of outreach, Napa provides multiple ways to access important updates and contribute to the community.

Follow us on  
Social Media



Website



E-Newsletters



Public Meetings &  
Outreach Events



The City of Napa, alongside the Citizen Oversight Committee, is preparing its annual report outlining the use of Measure G funds and highlighting ongoing projects. This will be available to the public in Spring 2026.

