



**NVTA-TAX AGENCY  
FY2022-23  
BUDGET AMENDMENT**

Public Hearing  
October 18, 2023

# NVTA-TA Revenue and Budget History

Year 1	Year 2	Year 3	Year 4
Totals	Totals	Totals	Totals
<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>
<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>
<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>

Year 5		
Totals		
<b>Current Budget</b>	<b>ACTUALS</b>	<b>Amended Budget</b>
	<b>FISCAL YEAR</b>	
	<b>2022-23</b>	

Measure T Revenues	\$ 19,706,658	\$ 18,639,857	\$ 20,454,360	\$ 24,824,105
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\$ 24,876,000	\$ 25,551,012	\$ 26,000,000
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American Canyon	\$ 1,511,945	\$ 1,429,863	\$ 1,569,321	\$ 1,905,632
Calistoga	\$ 530,162	\$ 501,381	\$ 550,281	\$ 668,273
City of Napa	\$ 7,922,984	\$ 7,492,856	\$ 8,223,648	\$ 9,987,077
Napa County	\$ 7,784,981	\$ 7,359,399	\$ 8,080,104	\$ 9,811,902
St. Helena	\$ 1,158,503	\$ 1,095,610	\$ 1,202,467	\$ 1,460,410
Yountville	\$ 530,162	\$ 501,381	\$ 550,281	\$ 668,273
NVTA	\$ 196,862	\$ 187,016	\$ 204,932	\$ 248,631
ITOC	\$ 71,059	\$ 72,351	\$ 73,327	\$ 73,907

1,841,000	\$ 1,961,376	\$ 2,000,000
731,000	\$ 687,914	\$ 731,000
9,885,000	\$ 10,280,245	\$ 10,400,000
9,476,000	\$ 10,096,986	\$ 10,200,000
1,882,000	\$ 1,502,872	\$ 1,600,000
731,000	\$ 687,914	\$ 731,000
252,000	\$ 257,879	\$ 260,000
78,000	\$ 75,826	\$ 78,000

Increase/(Decrease) over previous year	0.00%	-5.41%	9.73%	21.36%
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2.93%
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QUESTIONS?

