Measure A Sales Tax Projections
County of Napa

	Prior to FY 99/00	Year 1 FY 99/00	Year 2 FY 00/01	Year 3 FY 01/02	Year 4 FY 02/03	Year 5 FY 03/04	Year 6 FY 04/05	Year 7 FY 05/06	Year 8 FY 06/07	Year 9 FY 07/08	Total
	Actual	Actual	Actual	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Angwin/Deer Park (17.0% per JPA)											
Revenue:	$49	$49	$49	$49	$49	$49	$49	$261	$266	$272	$1,142
Expense:											$0
Cumulative Balance	$49	$98	$147	$195	$244	$293	$342	$603	$870	$1,142	$1,142

Berryessa Watershed (7.0% per JPA)											
Revenue:	$20	$20	$20	$20	$20	$20	$20	$108	$110	$112	$470
Expense:											$0
Cumulative Balance	$20	$40	$60	$80	$101	$121	$141	$248	$358	$470	$470

Napa River Watershed - Unincorporated (76.0% per JPA)											
Revenue:	$218	$218	$218	$218	$218	$218	$218	$1,167	$1,191	$1,216	$5,104
Expense:											
Deer Park Flood Protection Study			-$41								-$41
Silverado Trail Feasibility Study ($100k)						-$100					-$100
Lewelling Avenue Drainage Outfall Project ($800k)				-$83	-$316	-$357					-$756
Cumulative Balance	$218	$437	$614	$750	$652	$414	$632	$1,799	$2,991	$4,207	$4,207

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County of Napa

(Values in $ Thousands by County Fiscal Year, July 1 to June 30)

	Year 10 FY2009	Year 11 FY 2010	Year 12 FY 2011	Year 13 FY 2012	Year 14 FY 2013	Year 15 FY 2014	Year 16 FY 2015	Year 17 FY 2016	Year 18 FY 2017	Year 19 FY2018	Total	Cumulative Totals
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted		
Angwin/Deer Park (17.0% per JPA)												
Revenue	$278	$284	$290	$296	$302	$309	$316	$323	$330	$336	$3,066	$4,207
Expense												
Cumulative Balance	$1,419	$1,703	$1,993	$2,289	$2,591	$2,900	$3,216	$3,539	$3,870	$4,207	$3,066	$4,207

Berryessa Watershed (7.0% per JPA)												
Revenue	$114	$117	$119	$122	$125	$127	$130	$133	$136	$139	$1,262	$1,732
Expense												
Cumulative Balance	$584	$701	$821	$942	$1,067	$1,194	$1,324	$1,457	$1,593	$1,732	$1,262	$1,732

Napa River Watershed - Unincorporated (76.0% per JPA)												
Revenue:	$1,242	$1,268	$1,295	$1,323	$1,352	$1,382	$1,412	$1,444	$1,476	$1,510	$13,706	$18,809
Expense:											$0	$0
Deer Park Flood Protection Study											$0	-$41
Silverado Trail Feasibility Study ($100k)											$0	-$100
Lewelling Avenue Drainage Outfall Project ($800k)											$0	-$756
Cumulative Balance	$5,449	$6,717	$8,012	$9,336	$10,688	$12,070	$13,482	$14,926	$16,403	$17,912	$13,706	$17,912