



CITY OF  
NAPA

# Measure T

January 16, 2018



**MEASURE T**  
YOUR TAX DOLLARS • YOUR ROAD

# Measure T Basics



- Measure T
  - ½ cent sales tax for 25 years, beginning 7/1/18
  - Replaces Measure A
  - Funding for:
    - Maintenance
    - Reconstruction
    - Rehabilitation
  - Streets, roads, transportation infrastructure in public Right of Way
  - Today: Maintenance of Effort, Five Year Plan, and Master Funding Agreement



# Maintenance of Effort (MOE)



- Requirement of Measure T Ordinance
- Required to maintain level of effort based on 3 year average
- FY 07/08, FY08/09, FY09/10
- Funding supplements, not supplants general fund revenues used for transportation infrastructure maintenance



# MOE Cont'd

Average expenditures of the General Fund organizational keys:

- Street Operations
- Street Drainage
- Street Maintenance
- Street Signing & Striping
- Sidewalk Replacement
- Electrical Admin/Overhead
- Street Lighting
- Traffic Control Signal System



# 5-Year Work Plan

- How we intend on utilizing the funding:
  - Collectors/Arterials
  - Curb, Gutter & Sidewalk
  - Curb Ramps
  - Traffic Signals
  - Street Lights
  - Drainage
  - Signing/Striping, etc.
  - Intelligent Traffic Systems



# 5-Year Expenditure Plan

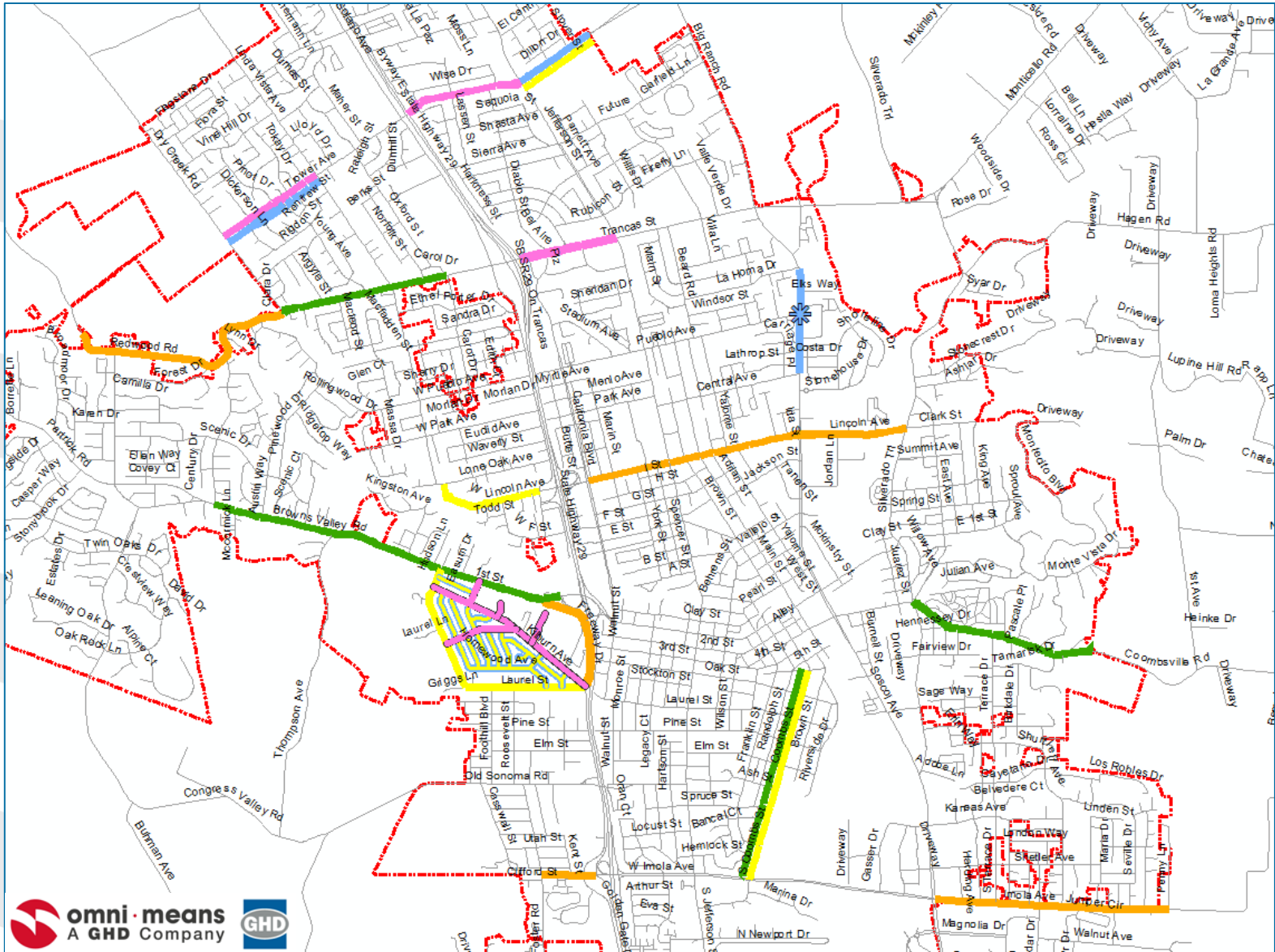


Fiscal Year		Estimated Expenditures	
1	FY 2018-19	\$	<b>7,880,852</b>
2	FY 2019-20	\$	<b>7,969,443</b>
3	FY 2020-21	\$	<b>8,084,363</b>
4	FY 2021-22	\$	<b>8,693,477</b>
5	FY 2022-23	\$	<b>8,880,251</b>
Total		\$	<b>41,508,386</b>



# Overall 5-Year Plan

FY 2018-23



# Year 1 Projects



- Trower Avenue
  - SR 29 to Jefferson St - Cold In-Place Recycling
  - Dry Creek Rd to Linda Vista Ave - Concrete Work
- Trancas Street
  - SR 29 to Jefferson St - Asphalt Overlay and Traffic Signal
- Main Street/Lincoln Avenue Intersection
  - Traffic Signal Improvements
- Jefferson Street/Hayes Street Intersection
  - Traffic Signal Improvements
- Westwood Neighborhood Phase 1
  - Kilburn Ave, Bryan Ave, Chelsea Ave, Brennen Ct., and Bancroft Ct - Asphalt Overlay





# Year 2 Projects



- Trower Avenue
  - Dry Creek Rd to Linda Vista Ave - Cold In-Place Recycling
- Trower Avenue
  - Jefferson St to East End (City Limits) - Concrete work
- Soscol Avenue
  - Central Ave to La Homa Dr - Asphalt Overlay and Traffic Signal
- Westwood Neighborhood Phase 2A
  - Concrete Improvements



# Year 3 Projects



- Trower Avenue
  - Jefferson St to East End (City Limits) - Cold In-Place Recycling
- Coombs Street and S. Coombs Street
  - 5<sup>th</sup> St. to W. Imola Ave - Concrete work
- Laurel Street
  - Browns Valley Rd/1<sup>st</sup> St to Foothill Blvd - Asphalt Overlay and Traffic Signal
- Laurel Street
  - Foothill Blvd. to Homewood Ave - Cold In-Place Recycling
- Laurel Street
  - Homewood Ave. to SR 29 - Asphalt Overlay
- W. Lincoln Avenue
  - Lone Oak Ave. to Solano Ave./SR 29 - Preventative Maintenance
- Westwood Neighborhood Phase 2B
  - Asphalt Overlay



# Year 4 Projects



- Browns Valley Road/1<sup>st</sup> Street
  - Westview Drive to SR 29 - Preventative Maintenance
- Coombsville Road
  - 3<sup>rd</sup> St./Silverado Trail to Pascale Place - Preventative Maintenance
- Coombsville Road
  - Pascale Place to East End (City Limits) - Asphalt Overlay
- Coombs Street and S. Coombs Street
  - 5<sup>th</sup> Street to W. Imola Ave -Asphalt Overlay
- Redwood Drive
  - Dry Creek Rd. to carol Dr - Cold In-Place Recycling



# Year 5 Projects



- Lincoln Avenue
  - California Blvd. to Silverado Trail - Preventative Maintenance
- Freeway Drive
  - 1<sup>st</sup> St. to Laurel St - Cold In-Place Recycling
- Redwood Drive
  - West End (City Limits) to Dry Creek Rd - Preventative Maintenance
- E. Imola Avenue
  - Soscol Ave. to East End (City Limits) - Cold In-Place Recycling
- W. Imola Avenue
  - Foster Road to SR 29 - Cold In-Place Recycling



# Year 1 Programs



Program		Estimated Expenditures	
1	Concrete Work	\$	1,100,000
2	Street Lights	\$	250,000
3	Signing/Striping	\$	250,000
	Total	\$	1,600,000



# Year 2 Programs



Program		Estimated Expenditures	
1	Concrete Work	\$	1,100,000
2	Street Lights	\$	250,000
3	Signing/Striping	\$	250,000
4	Traffic Signal w/ Interconnect	\$	474,000
	Total	\$	2,074,000



# Year(s) 3-4 Programs



Program		Estimated Expenditures per year	
1	Concrete Work	\$	1,100,000
2	Street Lights	\$	250,000
3	Signing/Striping	\$	250,000
4	Traffic Signal w/ Interconnect	\$	949,000
	Total	\$	2,549,000



# Agreement, Minor Revision



## TERMS

**SECTION 3. CLASS 1 BIKE FACILITY FUNDING.** ~~Upon submission of the Five Year List of Projects,~~ In order to receive funding under this Agreement, the Local Agencies must demonstrate to NVTA-TA that they have collectively committed eligible revenues totaling at least 6.67% of the value of the total annual allocations of Measure T funds to Class 1 Bike Facility projects identified in the adopted Countywide Bicycle Plan, as that Plan may be amended from time to time and as provided in the Measure.





# Proposed Actions



- Adopt a resolution approving Maintenance of Effort amount under Measure T Program
- Adopt a resolution approving five-year list of projects under Measure T Program; and determining that the actions authorized by this resolution are exempt from CEQA
- Authorize City Manager execution of the Master Funding Agreement between Napa Valley Transportation Authority-Tax Agency and the City of Napa



# Questions?

