EXHIBIT A

City of Napa: Measure T Maintenance of Effort Calculation

	FY 2007/08	FY 2008/09	FY 2009/10
Street Operations *	1,357,571.04	1,529,133.22	1,155,195.10
Street Drainage	121,152.43	125,730.27	40,401.07
Street Maintenance	793,145.64	798,543.24	535,904.25
Signing and Striping	201,576.28	184,662.48	153,829.97
Sidewalk Replacement	278,971.17	271,881.05	254,584.84
Electrical - Admin/Overhead **	n/a	n/a	681,438.06
Electrical - Street Lighting	353,127.45	339,788.08	371,107.64
Electrical - Traffic Control Signal System	227,747.49	209,046.17	165,127.11
	3,333,291.50	3,458,784.51	3,357,588.04

Maintenance of Effort **3,383,221.35**

Notes: The City of Napa switched financial systems between FY 2008/09 and FY 2009/10

** Street Operations: Includes Stormwater Operations for these three years. A separate chart of accounts code has since been created to track these charges; which will be included in future years to count towards meeting the MOE requirement.*

*** Electrical - Admin/Overhead: In the old financial system, these charges were included in Street Operations. A separate chart of accounts code was created in the new financial system to track these charges from FY10 forward.*

Ability to meet MOE:

	FY 2021/22	FY 2022/23	FY 2023/24
Street Operations	1,148,035.11	1,071,920.71	1,057,346.33
Street Drainage	64,673.78	104,544.86	88,685.97
Street Maintenance	455,873.56	547,856.17	674,552.29
Stormwater Operations	16,838.17	32,047.93	13,180.00
Signing and Striping	218,658.38	352,146.78	302,087.34
Sidewalk Replacement	900,000.00	900,000.00	900,000.00
Electrical - Admin/Overhead	819,788.71	847,993.88	922,343.60
Electrical - Street Lighting	450,203.96	482,217.46	557,393.07
Electrical - Traffic Control Signal System	159,597.51	159,900.56	180,488.68
	4,233,669.18	4,498,628.35	4,696,077.28
Less: MOE	(3,383,221.35)	(3,383,221.35)	(3,383,221.35)
Amount budgeted over MOE	850,447.83	1,115,407.00	1,312,855.93