

12/16/2025

**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
	<u>\$ 3,333,291.50</u>	<u>\$ 3,458,784.51</u>	<u>\$ 3,357,588.04</u>

**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 2022/23	FY 2023/24	FY 2024/25
Street Operations	\$ 1,071,920.71	\$ 1,057,346.33	\$ 1,169,217.00
Street Drainage	\$ 104,544.86	\$ 88,685.97	\$ 99,988.00
Street Maintenance	\$ 547,856.17	\$ 674,552.29	\$ 668,661.00
Stormwater Operations	\$ 32,047.93	\$ 13,180.00	\$ 12,012.00
Signing and Striping	\$ 352,146.78	\$ 302,087.34	\$ 450,776.00
Sidewalk Replacement	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00
Electrical - Admin/Overhead	\$ 847,993.88	\$ 922,343.60	\$ 1,023,789.00
Electrical - Street Lighting	\$ 482,217.46	\$ 557,393.07	\$ 560,827.00
Electrical - Traffic Control Signal System	\$ 159,900.56	\$ 180,488.68	\$ 240,766.00
	<u>\$ 4,498,628.35</u>	<u>\$ 4,696,077.28</u>	<u>\$ 5,126,036.00</u>
Less: MOE	<u>\$ (3,383,221.35)</u>	<u>\$ (3,383,221.35)</u>	<u>\$ (3,383,221.35)</u>
Amount budgeted over MOE	\$ 1,115,407.00	\$ 1,312,855.93	\$ 1,742,814.65