



Staff Reports

File #: 268-2020, **Version:** 1

To: Honorable Mayor and Members of City Council

From: Julie Lucido, Public Works Director

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TITLE:

Napa Countywide Road Maintenance Act (Measure T) - Maintenance of Effort

RECOMMENDED ACTION:

Adopt a resolution certifying Measure T Maintenance of Effort for Fiscal Year 2020.

DISCUSSION:

At the General Election held on November 6, 2012, the voters of Napa County approved a ½-cent sales tax increase known as Measure T, the Napa Countywide Road Maintenance Act of 2012. The sales tax will be implemented by the Napa Valley Transportation Authority - Taxing Authority ("NVTA-TA"), and the tax proceeds will be allocated among all local agencies within the County.

Measure T funding is to be used for maintenance, reconstruction, and/or rehabilitation of streets, roads, and transportation infrastructure within the public right-of-way including but not limited to: sidewalks, curb and gutters, curb ramps, lighting, traffic signage, striping, and local roadway drainage. Measure T is intended to supplement, not supplant or replace, the City's existing local general fund revenues being used for transportation infrastructure maintenance.

On January 16, 2018, Council established the City's Maintenance of Effort (MOE) at \$3,383,221.35 for a 3-year period, consisting of FY 07/08, FY 08/09 and FY 09/10 as required by the Measure T Ordinance. Each year going forward, the City is required to certify that it has met the MOE obligation for the prior fiscal year. For the 2020 fiscal year, the City's MOE was \$4,068,395.32 which exceeded the adopted MOE by \$685,173.97.

Maintenance of Effort Methodology

The City of Napa computed its Maintenance of Effort (MOE) amount by calculating average expenditures of the General Fund organizational keys related to street and sidewalk maintenance (listed below). The expenditure total for each organizational key included all expenditure categories (salaries, benefits, services, materials, etc.). This methodology allows us to easily track our expenditures going forward to ensure that we continue to meet our MOE requirements.

The organizational keys used for the calculation are: Street Operations (including Stormwater), Street Drainage, Street Maintenance, Street Signing and Striping, Sidewalk Replacement, Electrical Admin/Overhead, Street Lighting and Traffic Control Signal System. The City surpassed the adopted

MOE goal by \$685,173.97 reaching a final MOE of \$4,068,395.32. See Exhibit A of the attached Resolution for the MOE Calculation.

Maintenance of Effort Descriptors included in Maintenance of Effort Calculation Worksheet:

43111 Street Operations/Admin

This is a general account for the overall management and daily operations of the streets maintenance division. This key encompasses the general overhead and administration of the streets division. Division Manager and support staff are fully or partially paid through this key.

43112 Street Cleaning

This account is for various street sweeping and street cleaning elements. Currently the City is in a contract with a private street sweeping company to sweep City streets. This GL key allocates funds to pay for the management and execution of street sweeping (either contract and/or city performed). This key also allocates funds for basic street cleanliness.

43113 Street Drainage

This account involves typical maintenance of existing street drainage facilities. This maintenance includes, but is not limited to, cleaning drain inlets, replacing/repairing damaged structures, various point repairs and routine maintenance on storm drainpipes. Furthermore, this key involves preventative maintenance on drainage structures as well as responding to localized flooding resulting from deferred maintenance issues.

43114 Street Maintenance

This account is a general, "catch-all" key used by the streets maintenance division. This key includes typical repairs occurring within the road right of way; including but not limited to pothole repair, minor pavement potholing, overlays, and other maintenance activities needed to ensure function of the roadway as well as other activities needed to support the roadway outside the travelled way but within the public right of way, including approaches to railroad crossings.

43115 Stormwater Operations

This is a relatively new account (created in 2015) introduced to achieve compliance with the NPDES Stormwater Permit. This key funds routine inlet cleaning and maintenance, storm drain cleaning and maintenance, trash assessments and various administrative tasks associated with permit compliance and contract management.

43116 Signage/Striping

Staff assigned to the City's sign shop and the various operational duties performed by the sign shop are covered under this key. Said duties include street sign installation and maintenance, pavement markings, curb paint, white, yellow and blue pavement buttons, bike lane striping and pavement markings.

43124 Sidewalk Replacement

This key includes the maintenance of existing sidewalks, including removal, replacement or other methods needed to ensure adequate sidewalks. This is a pre-cursor to the existing sidewalk improvement program (Key 30301) that is currently operated by the streets division and funded partially by the General Fund (Key 41940) since 2014.

43171 Electrical Admin

This account is for the overall management and daily operations of the electrical maintenance division. This key encompasses the general overhead, administration and work activities of the electrical division.

43173 Street Lighting

This account supports all operational and engineering duties related specifically to street lighting. New installation and Maintenance work to City lighting facilities, such as streetlights and streetlight boxes is included in this key.

43174 Traffic Signals

Any electrical support to City traffic signals is encompassed within this key. This includes basic electrical support, installation of new signal heads and poles, synchronizing signal timing, and any other related electrical maintenance activities.

FINANCIAL IMPACTS:

There is no financial impact associated with these actions as projects that will be funded by Measure T are eligible for 100% reimbursement of incurred project costs.

CEQA:

The Public Works Director has determined that the Recommended Actions described in this Agenda Report are not in-and-of-themselves a “project” (pursuant to CEQA Guidelines Section 15378) since they do not result in a physical change in the environment.

Furthermore, the Projects described herein are exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15301 as the repair, maintenance or minor alteration of existing facilities involving no or negligible expansion of use beyond that which presently exists.

DOCUMENTS ATTACHED:

ATCH 1 - Resolution

EX A - Maintenance of Effort FY 2019/20

NOTIFICATION:

None.