

Measure T Napa Countywide Road Maintenance Act

Jurisdiction Name:

CITY OF NAPA

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FY #1

2024-25

FY #2

2025-26

FY#3

2026-27

FY#4

2027-28

FY#5

2028-29

Maintenance of Effort (MOE)

Please provide the following information to establish MOE amount and to validate information:

1. Attach copies of Local Streets and Roads State Controller Reports for three years - FY 2007-08, FY 2008-09, FY 2009-10

2. Attach independent auditors validation for *each* Local Streets and Roads State Controller Report

3. Enter MOE Amounts Claiming:

FY 2007-08

3,333,291.50

FY 2008-09

3,458,784.51

FY 2009-10

3,357,588.04

4. Enter Certified MOE Amount:

Total MOE:

3,383,221.35

FY 2024-25

Please note: Eligible expenses include local streets and roads maintenance and supporting infrastructure within the public right of way for pavement, sealing, overlays, reconstruction, associated infrastructure, as required, excluding any local revenues expended for the pupose of storm damage repair as verified by an independent auditor. One time allocations that have been expended for local streets and road maintenance, but which may not be available on an ongoing basis shall not be considered when calculating an Agency's annual maintenance of effort.

Planned Measure T Expenditures

Please provide Five (5) year planned streets and road maintenance projects beginning in FY 2025-29 (add rows as needed):

CITY CIP Project #	Fiscal Year	Will a loan be taken out for this project? (Y/N)	Total Loan Amount	Total Project Cost (Prior Years and Fiscal Year)	Measure T Amount Planned for Fiscal Year Allocation	Federal Funds (Prior Years and Fiscal Year)	State Funds (Prior Years and Fiscal Year)	Other Local Funds (Prior Years and Fiscal Year)	Project Scope	Project Phase	Location (intersection, mile marker, length of alignment)	Is the Project Included in the Countywide Transportation Plan?	Is the Project in the Jurisdiction's Capital Improvement Plan?
SD23PW01	2024-25	N	n/a	\$ 5,479,761	\$ 3,770,000	\$ 1,709,761	0	0	Repair/Replace: Stormdrain infrastructure	CON	STORMDRAIN SYSTEM REPAIRS - Rehabilitation of existing stormdrain conveyance systems in various locations; pipe lining and limited replacements		Y
ST22PW05	2024-25	N	n/a	\$ 4,500,000	\$ 3,000,000	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE, CON	WESTWOOD NEIGHBORHOOD Rehabilitation		Y
ST22PW09	2024-25	N	n/a	\$ 400,000	\$ 200,000	0	0	0	Provide lighting enhancements and installations throughout the neighborhood.	CON	WESTWOOD NEIGHBORHOOD STREETLIGHTS		Y
ST23PW03	2024-25	N	n/a	\$ 3,650,000	\$ 3,000,000	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE, CON	LINCOLN AVE Rehabilitation (California Blvd to Silverado Trail)		Y
ST23PW04	2024-25	N	n/a	\$ 150,000	\$ 150,000	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	REDWOOD ROAD Rehabilitation		Y
ST25PW01	2024-25	N	n/a	\$ 1,000,000	\$ 1,000,000	0	0	0	Pavement Preventive Maintenance: Crack, Slurry, and Cape Sealings	PSE, CON	PAVEMENT PROGRAM		Y
ST25PW02	2024-25	N	n/a	\$ 500,000	\$ 500,000	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	OLD SONOMA ROAD Rehabilitation		Y
	2024-25	N	n/a	\$ 1,000,000	\$ 1,000,000	0	0	0	Concrete Sidewalk Maintenance, Repair, and Rehabilitation	PSE, CON	SIDEWALK PROGRAM		
ST22PW04	2025-26	N	n/a	\$ 3,000,000	\$ 122,377	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	COOMBSVILLE RD. (Third St. to East End (City Limits))		Y
ST22PW05	2024-25	N	n/a	\$ 3,000,000	\$ 2,510,417	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE, CON	WESTWOOD NEIGHBORHOOD Rehabilitation		Y
ST22PW07	2025-26	N	n/a	\$ 2,500,000	\$ -	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE, CON	IMOLA AVE Rehabilitation (Soscol Ave. to East End)		
ST22PW08	2025-26	N	n/a	n/a - project consolidated	\$ 56	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	COOMBSVILLE RD. - Pascale PI to East Eng (City Limit)		Y
ST26PW01	2025-26	N	n/a	\$ 5,000,000	\$ -	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	JEFFERSON ST Rehabilitation (Trancas St to Lincoln Ave.)		
ST26PW02	2025-26	N	n/a	\$ -	\$ -	0	0	0	Pavement Preventive Maintenance: Crack, Slurry, and Cape Sealings	PSE, CON	PAVEMENT PROGRAM		
ST26PW03	2025-26	N	n/a	\$ -	\$ -	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	RIVERSIDE NEIGHBORHOOD Rehabilitation		
ST26PW04	2025-26	N	n/a	\$ -	\$ -	0	0	0	Repair/Replace: pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	MONTGOMERY NEIGHBORHOOD Rehabilitation		
	2025-26	N	n/a	\$ -		0	0	0	Concrete Sidewalk Maintenance, Repair, and Rehabilitation	PSE, CON	SIDEWALK PROGRAM		
ST26PW11	2025-26	N	n/a	\$ 2,700,000	\$ 500,000	0	0	0	Pavement Rehabilitation: Mill & Overlay, HMA Digouts	PSE, CON	CALIFORNIA BOULEVARD REHABILITATION		Y

ST23PW04	2026-27	N	n/a	\$ 1,150,000	\$ -	0	0	0	Repair/Replace: street pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	CON	REDWOOD ROAD Rehabilitation		Y
ST26PW04	2026-27	N	n/a	\$ 4,500,000	\$ -	0	0	0	Repair/Replace: street pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	CON	MONTGOMERY NEIGHBORHOOD Rehabilitation		
ST27PW01	2026-27	N	n/a	\$ -	\$ -	0	0	0	Pavement Preventive Maintenance: Crack, Slurry, and Cape Sealings	PSE, CON	PAVEMENT PROGRAM		
	2026-27	N	n/a	\$ -	\$ -	0	0	0	Concrete Sidewalk Maintenance, Repair, and Rehabilitation	PSE, CON	SIDEWALK PROGRAM		
ST26PW03	2027-28	N	n/a	\$ -	\$ -	0	0	0	Repair/Replace: street pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	CON	RIVERSIDE NEIGHBORHOOD Rehabilitation		
ST26PW05	2027-28	N	n/a	\$ -	\$ -	0	0	0	Repair/Replace: street pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE	JEFFERSON ST Rehabilitation (Sierra Ave. to Trancas St.)		
ST28PW01	2027-28	N	n/a	\$ -	\$ -	0	0	0	Pavement Preventive Maintenance: Crack, Slurry, and Cape Sealings	PSE, CON	PAVEMENT PROGRAM		
	2027-28	N	n/a	\$ -	\$ -	0	0	0	Concrete Sidewalk Maintenance, Repair, and Rehabilitation	PSE, CON	SIDEWALK PROGRAM		
ST26PW01	2028-29	N	n/a	\$ -	\$ -	0	0	0	Repair/Replace: street pavement, concrete sidewalks, stormwater facilities. Improved multi-modal transportation facilities.	PSE, CON	JEFFERSON ST Rehabilitation (Trancas St to Lincoln Ave.)		
ST29PW01	2028-29	N	n/a	\$ -	\$ -	0	0	0	Pavement Preventive Maintenance: Crack, Slurry, and Cape Sealings	PSE, CON	PAVEMENT PROGRAM		
	2028-29	N	n/a	\$ -	\$ -	0	0	0	Concrete Sidewalk Maintenance, Repair, and Rehabilitation	PSE, CON	SIDEWALK PROGRAM		

Equivalent Fund Class 1 Multi-Purpose Paths:

												Project Included in Countywide Bike Plan?	Project in Jurisdiction's Capital Improvement Plan?
Please provide a five year multi-purpose Expenditures beginning in FY 2024-29 (add rows as needed):													
CITY CIP Project #	Fiscal Year	Total Project Amount	Measure T Amount	Federal Funds	State Funds	Other Local Funds	Project Description	Project Phase (Env, PS&E, Construction)	Location (intersection, mile marker, or other)			Y	Y
BP12PW01	2024-25	TBD	0	0	TBD	TBD	SR 29 Bicycle and Pedestrian Undercrossing	CON, ENV	North bank of Napa Creek under SR29; Buhman Park; TimberHill Park			Y	Y
BP12PW01	2025-26	TBD	0	0	TBD	TBD	SR 29 Bicycle and Pedestrian Undercrossing	ENV	North bank of Napa Creek under SR29; Buhman Park; TimberHill Park			Y	Y
BP12PW01	2026-27	TBD	0	0	TBD	TBD	SR 29 Bicycle and Pedestrian Undercrossing	ENV	North bank of Napa Creek under SR29; Buhman Park; TimberHill Park			Y	Y
BP12PW01	2027-28	TBD	0	0	TBD	TBD	SR 29 Bicycle and Pedestrian Undercrossing	ENV	North bank of Napa Creek under SR29; Buhman Park; TimberHill Park			Y	Y
BP12PW01	2028-29	TBD	0	0	TBD	TBD	SR 29 Bicycle and Pedestrian Undercrossing	ENV	North bank of Napa Creek under SR29; Buhman Park; TimberHill Park				

Note: The amount of a jurisdiction's annual bike expenditure must be a minimum of 6.67% of the anticipated revenue amount received from Measure T each year. Estimates by jurisdiction are shown on the table labeled "Measure T Revenue Estimates". Funding for Class 1 Multi-use path projects that are funded by philanthropy, state discretionary funding or federal discretionary funding shall not count as part of the 6.67 % expenditure obligation required to be eligible to receive Measure T revenues.

Comment: Please provide any additional information to explaining your project list. E.g. This project list is the jurisdiction's CIP, the jurisdiction opted to include additional projects to have flexibility in completing a variety of projects

A Council Budget Amendment will increase the California Boulevard Rehabilitation (33ST26PW11) Project's revenues and expenditures budget by \$300,000 of Measure T CIP Fund Balance. California has been added to the 5 year list of projects. Council Budget Amendment 6PP5 will increase 33ST22PW04 Project's revenue and expenditures budget by \$122,377.44 of Measure T funds. Funds have been allocated from 33ST22PW08 and will remove the project from the 5 year project list.	
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Note: The list will serve as the five-year list of projects required for submittal by each jurisdiction as stated in the Measure T Ordinance. These will be projects that will be delivered, depending on available revenues and when revenues become available. Prior to any allocation, jurisdictions will also be required to submit all of the necessary documentation requested as evidence of a **public meeting** to ensure that the members of the public were able to comment on the proposed project list as well as a Resolution in support of the proposed project list.