



Technical Advisory Committee

AGENDA

Thursday, December 1, 2011
2:00 p.m.

NCTPA Conference Room
707 Randolph Street, Suite 100
Napa CA 94559

General Information

All materials relating to an agenda item for an open session of a regular meeting of the TAC which are provided to a majority or all of the members of the TAC by TAC members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the TAC, 707 Randolph Street, Suite 100, Napa, California 94559, Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., except for NCTPA holidays. Materials distributed to a majority or all of the members of the TAC at the meeting will be available for public inspection at the public meeting if prepared by the members of the TAC or staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.

Members of the public may speak to the TAC on any item at the time the TAC is considering the item. Please complete a Speaker's Slip, which is located on the table near the entryway, and then present the slip to the TAC Secretary. Also, members of the public are invited to address the TAC on any issue not on today's agenda under Public Comment. Speakers are limited to three minutes.

This Agenda shall be made available upon request in alternate formats to persons with a disability. Persons requesting a disability-related modification or accommodation should contact the Administrative Assistant, at (707) 259-8631 during regular business hours, at least 48 hours prior to the time of the meeting.

This Agenda may also be viewed online by visiting the NCTPA website at www.nctpa.net, click on Minutes and Agendas – TAC or go to www.nctpa.net/bod-c/adv-committees/tac.html

ITEMS

1. Call to Order
2. Approval of Meeting Minutes – September 1, 2011 and October 6 & 12, 2011
3. Public Comment
4. TAC Member and Staff Comments
5. Standing
 - CalTrans Report & Map (Attachment 1 & 2)
 - CMA Report

- SB 375/Sustainable Communities Strategy
- RHNA/Subregion Formation
- Housing/SCS Methodology Committee
- Vine Trail Report
- Napa Action Committee Report
- STIP

REGULAR AGENDA ITEMS

RECOMMENDATION

6.	Transportation Sales Tax Recommendation (Paul W. Price) <i>(Pages 8-21)</i> TAC recommend to the NCTPA Board to consider a Transportation Sales Tax Measure be placed on the November 2012 ballot.	ACTION
7.	Topics for Next Meeting <ul style="list-style-type: none"> ○ Discussion of topics for next meeting by TAC members. 	DISCUSSION
8.	Approval of Next Regular Meeting Date of January 5, 2012 and Adjournment	APPROVE

TECHNICAL ADVISORY COMMITTEE
DELEGATES AND ALTERNATES

Agency

Michael Throne, Delegate (Vice Chair)
Brent Cooper, Delegate
Richard Ramirez, Alternate
Vacant, Alternate

City of American Canyon

Ken MacNab, Delegate
Dan Takasugi, Delegate
Derek Rayner, Alternate
Erik Lundquist, Alternate

City of Calistoga

Cassandra Walker, Delegate
Eric Whan, Delegate
Helena Allison, Alternate
Rick Tooker, Alternate

City of Napa

John Ferons, Delegate
Vacant, Delegate
Greg Desmond, Alternate
Debra Hight, Alternate

City of St. Helena

Rick Marshall, Delegate (Chair)
John McDowell, Delegate
Don Ridenhour, Alternate
Hillary Gitelman, Alternate

County of Napa

Graham Wadsworth, Delegate
Steve Rogers, Delegate
Bob Tiernan, Alternate
Sandra Smith, Alternate

Town of Yountville

JoAnn Busenbark, Delegate
April Dawson, Alternate

Paratransit Coordinating Council

Caltrans Report

PROJECT INITIATION DOCUMENT

EA 0A500

Pedestrian Circulation from Rio Del Mar to Eucalyptus , NAP 29-PM 1.6/1.8; In City of American Canyon

Scope: Repair curb ramps, cross walk and sidewalk

Cost Estimate: TBD

EA 0G650

Garnett Creek Bridge Replacement NAP 29-PM 39.1: In Napa County

Scope: Scour Mitigation at Garnett Creek

Cost Estimate: \$10M Capital

EA 1G430

Conn Creek Bridge Scour Mitigation NAP 128-PM R7.4: In Napa County

Scope: Repair the pier walls for scour at Conn Creek Bridge

Cost Estimate: \$5M Capital

EA 3G640

Napa River Bridge Scour Mitigation NAP 29 37.0: In City of Calistoga

Scope: Reconstruct a bridge at Napa River Bridge

Cost Estimate: \$10M Capital

EA 3G140

ADA Curb Ramps NAP 29 and 128 : In County of Napa

Scope: Update and Construct curb ramps at various locations.

Cost Estimate: \$1.5M Capital

ENVIRONMENTAL

EA 28120

Soscol Flyover NAP 221 PM 0.0/0.7 NAP 29 PM 5.0/7.1; In Napa County

Scope: Flyover Structure at SR 221/29/12, Alternative 5 Option 2

Cost Estimate: \$35M Construction Capital

Schedule DED 11/2011 PAED 4/2012

EA 2A320

Sarco Creek NAP 121-PM 9.3/9.5; In Napa County Near City of Napa

Scope: Bridge replacement at Sarco Creek

Cost Estimate: \$8M Construction Capital

Schedule: PAED 4/2012 PSE 12/2013 RWC 4/2014 RTL 4/2014 CCA 12/2018

EA 4A090

Troutdale Creek NAP 29-PM 47.0/47.2; In Napa County

Scope: Bridge replacement at Troutdale Creek

Cost Estimate: \$17M Construction Capital

Schedule: PAED 4/2012 PSE 11/2013 RWC 03/2014 RTL 4/2014 CCA 05/2017

PID (Project Initiation Document)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

RTL (Ready to List)

BO (Bid Open)

DED (Draft Environmental Document)

PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

DESIGN

EA 4C351

Pavement Repair NAP 128 PM 4.0/4.6 Minor A; In City of Calistoga

Scope: Pavement Resurfacing and culvert repair from High Street to Lincoln Avenue

Cost Estimate: \$700K Construction Capital

Schedule: PAED 8/14/09 PSE 8/11/11 RWC 1/6/11 RTL 9/30/11 CCA 12/2012

EA 0G530

Pavement Maintenance NAP 29-PM 36.9/38.1; In Calistoga

Scope: Pavement resurfacing with asphalt from SR 128 Junction to Silverado Trail

Cost Estimate: \$1M Construction Capital

Schedule: PAED 9/20/11 PSE 9/30/11 RWC 9/13/11 RTL 9/30/11 CCA 12/2012

EA 2E430

Pavement Repair NAP 29 PM 24.6/35.6; In Napa County

Scope: Pavement Digouts from SR 128 Junction to Diamond Mountain Creek

Cost Estimate: \$960K Construction Capital

Schedule: PAED 10/14/11 PSE 9/21/11 RWC 8/15/11 RTL 12/2011 CCA 5/2013

EA 2E580

Pavement Repair NAP 128 PM 19.1/34.2; In Napa County

Scope: Pavement Digouts from Knoxville Road to the County Line

Cost Estimate: \$1.4M Construction Capital

Schedule: PAED 9/1/11 PSE 10/15/11 RWC 10/15/11 RTL 12/2011 CCA 3/2013

EA 2E650

Pavement Repair NAP 121 PM 9.4/22.0; In Napa County

Scope: Place rubberized Bonded Wearing Course from Trancas Street to the County Line

Cost Estimate: \$3.2M Construction Capital

Schedule: PAED 10/3/11 PSE 11/2011 RWC 12/2011 RTL 1/2012 CCA 5/2013

EA 4S020

Storm Damage NAP 29 PM 41.0; In Napa County

Scope: Reconstruct slope and replace culvert, 1.6 miles north of Tubbs Lane,

Cost Estimate: \$2.4M Construction Capital

Schedule: PAED 8/2/10 PSE 4/2012 RWC 6/2012 RTL 6/2012 CCA 11/2017

EA 4S030

Storm Damage NAP 128 PM 10.3; In Napa County near Lake Hennessy

Scope: Construct sheet pile wall at 2.8 miles east of Silverado Trail

Cost Estimate: \$1.3M Construction Capital

Schedule: PAED 8/2/10 PSE 2/2012 RWC 5/2012 RTL 5/2012 CCA 10/2017

EA 2A110

Capell Creek NAP 121-PM 20.2/20.4; In Napa County

Scope: Bridge replacement at Capell Creek

Cost Estimate: \$5M Construction Capital

Schedule: PAED 6/22/11 PSE 9/2012 RWC 10/2012 RTL 12/2012 CCA 08/2015

PID (Project Initiation Document)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

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BO (Bid Open)

DED (Draft Environmental Document)

PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 25940

Channelization NAP 29-PM 25.5/28.4; In and Near City of St. Helena

Scope: Left-turn channelization and pavement rehabilitation from Mee Lane to Charter Oak Avenue

Cost Estimate: \$24M Construction Capital

Schedule: PAED 6/29/07 PSE 2/28/11 RWC 06/2014 RTL 06/2014 CCA 06/2016

EA 20940

Tulucay Creek Bridge NAP 121-PM 6.1/6.2; In City of Napa

Scope: Bridge Replacement

Cost Estimate: \$5.9M Construction Capital

Schedule: PAED 1/30/04 PSE Delayed RWC Delayed RTL Delayed CCA Delayed

CONSTRUCTION

EA 4442A

Duhig Landscape Nap 12-PM 0.3/2.0 On route 121; in Napa County

Scope: Mitigation and tree Planting from 0.5km North of Sonoma County line to Duhig Road

Cost Estimate: \$920K Construction Capital

Schedule: PAED 8/26/05 RTL 11/10/10 ADV 6/6/11 BO 8/30/11 CCA 4/15

4 bids received on 8/30/11, Evaluating for recommendation to award.

EA 2A541 ADA Vista Point NAP 29 PM 7.1; In Napa County near City of Napa

Scope: Upgrade the Vista Point to meet the latest ADA (American with Disability Act) at Grape Crusher Statute

Cost Estimate: \$360K Construction Capital

Schedule: PAED 3/30/07 RTL 12/17/09 AWD 6/24/10 (Fieldstone Construction) CCA 4/2012

EA 4C140

Pavement Repair NAP 29 PM 38.1/48.6; In Napa County

Scope: Overlay pavement with dense graded and open graded asphalt from 0.2 mile north of Silverado Trail to County Line.

Cost Estimate: \$6.2M Construction Capital

Schedule: PAED 3/27/08 RTL 8/3/10 ADV 12/6/10 AWD 2/15/11 (MCK services) CCA 12/2011

EA 2E100

Pavement Repair NAP 128 PM 7.4/19.1; In Napa County

Scope: Pavement resurfacing from Silverado Trail to Knoxville Road.

Cost Estimate: \$2.2M Construction Capital

Schedule: PAED 3/18/10 RTL 2/11 ADV 3/28/11 AWD 6/3/11 (Winsor Fuel Co.) CCA 5/2012

EA 2E130

Pavement Repair NAP 29 PM 11.0/12.5; In City of Napa

Scope: Pavement resurfacing with asphalt from 0.3 mile north of Old Sonoma to 0.5 mile north of Lincoln Ave

Cost Estimate: \$1.2M Construction Capital

Schedule: PAED 5/11/10 RTL 2/11 ADV 3/28/11 AWD 6/9/11(Ghillotti Bros) CCA 12/2011

EA 26413

Jameson Canyon NAP 12-PM 0.2/3.3; In Napa County

Scope: Jameson Canyon: Widen 2 lane to 4 lanes, construct a concrete median from SR 29 to the County Line.

Cost Estimate: \$30M Construction Capital

Schedule: PAED 1/31/08 RTL 12/1/2010 ADV 10/17/11 BO 12/6/11 CCA 12/2013

PID (Project Initiation Document)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

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CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 26414

Jameson Canyon SOL 12-PM 0.0/2.6; In Solano County

Scope: Jameson Canyon: Widen 2 lane to 4 lanes, construct a concrete median from the County Line to Red Top.

Cost Estimate: \$61M Construction Capital)

Schedule: PAED 1/31/08 RTL 12/1/2010 ADV 10/16/11 BO 12/13/11 CCA 12/2014

ACTION ITEMS:

- Surface Repair on SR 29 near Green Island.
- Potholes along Southbound Onramps at SR 29 at Imola Avenue

PID (Project Initiation Document)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

RTL (Ready to List)

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December 1, 2011
TAC Agenda Item 6
Continued From: NEW
Action Requested: ACTION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

TO: Technical Advisory Committee (TAC)
FROM: Paul W. Price, Executive Director
REPORT BY: Paul W. Price, Executive Director
(707) 259-8634 / Email: pprice@nctpa.net
SUBJECT: Transportation Sales Tax Recommendation

RECOMMENDATION

That the TAC make a recommendation to the NCTPA Board on consideration of a Transportation Sales Tax measure for the November 2012 ballot. Attached is the Napa Action Committee's recommendation for consideration.

EXECUTIVE SUMMARY

Over the past several months a NCTPA Board appointed committee (the Napa Action Committee) has been considering possible recommendations to the NCTPA Board in consideration of some manner of a transportation infrastructure tax. The committee has developed a recommendation for consideration. The TAC appointed two of its' members to the committee, Eric Whan and Michael Throne.

FISCAL IMPACT

Is there a Fiscal Impact? Yes. The proposed action would require an investment in information and ballot preparation. The measure, if passed, would generate approximately \$11.4 million per year in today's dollars.

BACKGROUND AND DISCUSSION

The Napa Action Committee (NAC) has been meeting over the past several months to see if there is a general agreement with our regional stakeholders on the need, timing, amount, and duration of a transportation infrastructure tax of some sort. The NAC is comprised of the following stakeholders:

Michelle Benvento	Napa Wine Growers
Leon Brauning, Vice Chair	Napa County Taxpayers Association
Keith Caldwell	BOS & NCTPA
Volker Eisele	Napa Farm Bureau
Ryan Gregory	Napa Chamber of Commerce
Gerardo Martin	Napa County Hispanic Chamber of Commerce
Chuck McMinn	Napa Valley Vine Trail Coalition
Tony Norris/Carol Kunze	Sierra Club
Celine Regalia	Napa Valley Hospice & Adult Day Services
Cynthia Saucerman	Yountville Chamber of Commerce
Anne Steinhauer	Napa Valley Vintners
Ed Shenk	Hispanic Network
Michael Throne	City of American Canyon (NCTPA TAC)
Eric Whan	City of Napa (NCTPA TAC)

After several hours of meetings and discussions, the NAC ultimately made a recommendation that the region consider a ½ % sales tax measure that would run for 25-years and take affect at the expiration of the flood control measure. Further, the NAC recommended that the measure be 90% for LSR maintenance and 10% for Senior Citizen Vine bus pass by-down, bicycle and pedestrian projects, and safe routes to schools and safe routes to transit projects. No more than 1% would be used for administration (please see attachment 1 for their complete recommendation).

The NAC did not take action on the specific allocation to each jurisdiction. For reference, staff has attached the 2008 distribution methodology for your information in attachment 2. That methodology will require some manner of reaffirmation by the TAC and Board over the course of the next few months as we develop an expenditure plan for consideration.

SUPPORTING DOCUMENTS

- Attachments:
- (1) Napa Action Committee Recommendation
 - (2) 2008 Distribution Methodology
 - (3) MTC LSR 28-Year Capital Needs Assessment
 - (4) Current Jurisdictional LSR Expenditures
 - (5) History of Flood Control Sales Tax Generation

Draft Transportation Infrastructure Funding Consideration
Presented by the
Napa Action Committee
For Discussion Only
November 2011

The Napa Action Committee recommends to the NCTPA Board the following Transportation Infrastructure Sale Tax Consideration:

- a. ½ % Sales tax for 25 years to take effect upon the expiration of the Napa Flood Control Measure.

Allocation Recommendations

1. 90% of the funds to be spent on existing Local Streets and Roads (LSR) maintenance within a jurisdiction to achieve and maintains a PCI of 75.
 - a. Funding allocations to the jurisdictions would be based on the population/road miles formula developed for the 2008 measure and recalibrated to 2010 census
 - b. After achieving and maintaining a PCI of 75 a jurisdiction, with a 'life cycle' replacement plan and approval of the Board, can apply funds in excess of the amount needed to maintain a PCI of 75 to identified regional congestion relief projects as approved by the Board
2. 10% of the funds will go to alternative transportation projects as approved by the Board exclusively in the areas of:
 - a. Senior Citizen Fixed Route Transit pass buy down (up to 75% off regular pass price).
 - b. Safe routes to Schools/Safe Routes to Transit projects
 - c. Pedestrian projects.
 - d. Bicycle elements as identified in the approved Napa County Bicycle Plan
3. At least 99% of project funding will be used for direct project design and construction costs. Actual cost for project administration not to exceed 1% of annual revenues.

Distribution Options -- April 2008

Jurisdiction	Option 1 Based on				Option 2 Based on Population 1-Jan-03	Option 3 Based on Road Miles in 2000	Option 4 Based on Sales Tax in 2002
	MTC 25-Year Maintenance Needs as of January 28, 2008						
	Total Need	Pavement Need	Non-Pavement Need				
County of Napa	\$ 577,470,923	\$ 436,639,978	\$ 140,830,945		28,200.00	449.9	\$ 7,069,380
American Canyon	\$ 86,290,183	\$ 50,757,920	\$ 35,532,263		12,350.00	28	\$ 1,325,110
Calistoga	\$ 25,802,978	\$ 14,051,243	\$ 11,751,735		5,225.00	16.7	\$ 620,920
Napa	\$ 504,322,869	\$ 333,661,174	\$ 170,661,694		74,700.00	208.6	\$ 9,353,620
St. Helena	\$ 45,189,784	\$ 31,906,467	\$ 13,283,317		6,050.00	24.1	\$ 1,927,610
Yountville	\$ 15,541,854	\$ 8,249,662	\$ 7,292,193		3,280.00	6.8	\$ 385,850
County Total Need	\$ 1,254,618,591	\$ 875,266,444	\$ 379,352,147		129,805.00	734.10	\$ 20,682,490

Distribution by %

Jurisdiction	Based on				Based on Population 1-Jan-03	Based on Road Miles in 2000	Based on Sales Tax in 2002
	MTC 25-Year Maintenance Needs as of January 28, 2008						
	Total Need	Pavement Need	Non-Pavement Need				
County of Napa	46%	50%	37%		22%	61%	34%
American Canyon	7%	6%	9%		10%	4%	6%
Calistoga	2%	2%	3%		4%	2%	3%
Napa	40%	38%	45%		58%	28%	45%
St. Helena	4%	4%	4%		5%	3%	9%
Yountville	1%	1%	2%		3%	1%	2%
County Total Need	100%	100%	100%		100%	100%	100%

Distribution of 70% of \$620 million (= \$434,500,000) (in 1,000s)

Jurisdiction	Based on				Based on Population 1-Jan-03	Based on Road Miles in 2000	Based on Sales Tax in 2002
	MTC 25-Year Maintenance Needs as of January 28, 2008						
	Total Need	Pavement Need	Non-Pavement Need				
County of Napa	\$ 199,990	\$ 216,757	\$ 161,304		\$ 94,395	\$ 266,287	\$ 148,514
American Canyon	\$ 29,884	\$ 25,197	\$ 40,698		\$ 41,340	\$ 16,573	\$ 27,838
Calistoga	\$ 8,936	\$ 6,975	\$ 13,460		\$ 17,490	\$ 9,884	\$ 13,044
Napa	\$ 174,657	\$ 165,636	\$ 195,471		\$ 250,045	\$ 123,466	\$ 196,502
St. Helena	\$ 15,650	\$ 15,839	\$ 15,214		\$ 20,251	\$ 14,264	\$ 40,495
Yountville	\$ 5,382	\$ 4,095	\$ 8,352		\$ 10,979	\$ 4,025	\$ 8,106
County Total Need	\$ 434,500	\$ 434,500	\$ 434,500		\$ 434,500	\$ 434,500	\$ 434,500

Base Data For Distribution Options - Revised for 30 year need and PCI target of 71

Jurisdiction	Option 1	Option 2	Option 3	Option 4	Option 5
	MTC 30 Yr Need (PCI 71) Pavement Need	01/28/08 Total Need	Population Jan-07	Lane Miles 2000	Sales Tax Source 2006-07
County of Napa	\$ 427,713,602	\$ 469,913,868	28,356	888.0	\$ 6,322,581
American Canyon	42,744,038	85,310,523	16,031	96.0	1,473,476
Calistoga	13,520,386	27,060,209	5,302	28.0	659,404
Napa	308,645,977	403,776,109	76,997	451.0	11,157,473
St. Helena	32,426,473	45,410,081	5,993	51.0	2,278,916
Yountville	7,840,396	14,421,236	3,290	16.0	552,455
Total	\$ 832,890,872	\$ 1,045,892,026	135,969	1,530.0	\$ 22,444,305

Base Data Percentages For Distribution Options

Jurisdiction	Option 1	Option 2	Option 3	Option 4	Option 5	Options 2-5
	MTC 30 Yr Need (PCI 71) Pavement Need	01/28/08 Total Need	Population Jan-07	Lane Miles 2000	Sales Tax Source 2006-07	Averaged Equally
County of Napa	51%	45%	21%	58%	28%	38%
American Canyon	5%	8%	12%	6%	7%	8%
Calistoga	2%	3%	4%	2%	3%	3%
Napa	37%	39%	57%	29%	50%	44%
St. Helena	4%	4%	4%	3%	10%	6%
Yountville	1%	1%	2%	1%	2%	2%
Total	100%	100%	100%	100%	100%	100%

Distribution of 30 yr 1/2¢ sales tax estimated at \$434,500,000 by Option

Jurisdiction	Option 1	Option 2	Option 3	Option 4	Option 5	Options 2-5
	MTC 30 Yr (PCI 71) Need Pavement Need	01/28/08 Total Need	Population Jan-07	Road Miles 2000	Sales Tax Source 2006-07	Averaged Equally
County of Napa	\$ 223,128,343	\$ 195,218,599	\$ 90,613,905	\$ 252,180,392	\$ 122,399,043	\$ 165,102,985
American Canyon	22,298,581	35,440,965	51,228,365	27,262,745	28,525,068	35,614,286
Calistoga	7,053,274	11,241,754	16,942,972	7,951,634	12,765,423	12,225,446
Napa	161,013,503	167,742,668	246,050,177	128,078,105	215,997,868	189,467,204
St. Helena	16,916,145	18,864,930	19,151,119	14,483,333	44,117,606	24,154,247
Yountville	4,090,154	5,991,084	10,513,463	4,543,791	10,694,994	7,935,833
Total	\$ 434,500,000	\$ 434,500,000	\$ 434,500,000	\$ 434,500,000	\$ 434,500,000	\$ 434,500,000

Distribution as Proposed in the 2006 Ballot

Jurisdiction	As Proposed in the 2006 Ballot	
County of Napa	\$ 139,380,000	39.09%
American Canyon	9,850,000	2.76%
Calistoga	10,510,000	2.95%
Napa	158,030,000	44.32%
St. Helena	31,500,000	8.83%
Yountville	7,330,000	2.06%
Total	\$ 356,600,000	100.00%

Distribution Options -- April 2008

Jurisdiction	MTC 25-Year Maintenance Needs as of January 28, 2008				Option 1 Based on Pavement Need	Option 2 Based on Population Jan. 2007	Option 3 Based on Road Miles in 2000	Option 4 Based on Sales Tax in 2006-07
	Total Need	Pavement Need	Non-Pavement Need	Non-Pavement Need				
	\$	\$	\$	\$				
County of Napa	577,470,923	436,639,978	140,830,945	28,356	449.9	6,322,581		
American Canyon	86,290,183	50,757,920	35,532,263	16,031	28.0	1,473,476		
Calistoga	25,802,978	14,051,243	11,751,735	5,302	16.7	659,404		
Napa	504,322,869	333,661,174	170,661,694	76,997	208.6	11,157,473		
St. Helena	45,189,784	31,906,467	13,283,317	5,993	24.1	2,278,916		
Yountville	15,541,854	8,249,662	7,292,193	3,290	6.8	552,455		
County Total Need	\$ 1,254,618,591	\$ 875,266,444	\$ 379,352,147	135,969	734.1	\$ 22,444,305		

Distribution by %

Jurisdiction	MTC 25-Year Maintenance Needs as of January 28, 2008				Based on Pavement Need	Based on Population Jan. 2007	Based on Road Miles in 2000	Based on Sales Tax in 2006-07
	Total Need	Pavement Need	Non-Pavement Need	Non-Pavement Need				
	%	%	%	%				
County of Napa	46%	50%	37%	21%	61%	28.2%		
American Canyon	7%	6%	9%	12%	4%	6.6%		
Calistoga	2%	2%	3%	4%	2%	2.9%		
Napa	40%	38%	45%	57%	28%	49.7%		
St. Helena	4%	4%	4%	4%	3%	10.2%		
Yountville	1%	1%	2%	2%	1%	2.5%		
County Total Need	100%	100%	100%	100%	100%	100.0%		

Distribution of 70% of \$620 million (= \$434,500,000) (in 1,000s)

Jurisdiction	MTC 25-Year Maintenance Needs as of January 28, 2008				Based on Pavement Need	Based on Population Jan. 2007	Based on Road Miles in 2000	Based on Sales Tax in 2006-07
	Total Need	Pavement Need	Non-Pavement Need	Non-Pavement Need				
	\$	\$	\$	\$				
County of Napa	199,990	216,757	161,304	90,614	266,287	122,399		
American Canyon	29,884	25,197	40,698	51,228	16,573	28,525		
Calistoga	8,936	6,975	13,460	16,943	9,884	12,765		
Napa	174,657	165,636	195,471	246,050	123,466	215,998		
St. Helena	15,650	15,839	15,214	19,151	14,264	44,118		
Yountville	5,382	4,095	8,362	10,513	4,025	10,695		
County Total Need	\$ 434,500	\$ 434,500	\$ 434,500	\$ 434,500	\$ 434,500	\$ 434,500		

Option 1 -- 2008 1/2 cent sales tax MTC Need

MTC 25-Year Maintenance Needs as of January 28, 2008

Jurisdiction	Total Need	Pavement Need	Non-Pavement Need
County of Napa	\$ 577,470,923	\$ 436,639,978	\$ 140,830,945
American Canyon	\$ 86,290,183	\$ 50,757,920	\$ 35,532,263
Calistoga	\$ 25,802,978	\$ 14,051,243	\$ 11,751,735
Napa	\$ 504,322,869	\$ 333,661,174	\$ 170,661,694
St. Helena	\$ 45,189,784	\$ 31,906,467	\$ 13,283,317
Yountville	\$ 15,541,854	\$ 8,249,662	\$ 7,292,193
County Total Need	\$ 1,254,618,591	\$ 875,266,444	\$ 379,352,147

Distribution by %

Jurisdiction	Total Need	Pavement Need	Non-Pavement Need
County of Napa	46%	50%	37%
American Canyon	7%	6%	9%
Calistoga	2%	2%	3%
Napa	40%	38%	45%
St. Helena	4%	4%	4%
Yountville	1%	1%	2%
County Total Need	100%	100%	100%

Distribution of 70% of \$620 million (=\$434,500)

Jurisdiction	Total Need	Pavement Need	Non-Pavement Need
County of Napa	\$ 199,990	\$ 216,757	\$ 161,304
American Canyon	\$ 29,884	\$ 25,197	\$ 40,698
Calistoga	\$ 8,936	\$ 6,975	\$ 13,460
Napa	\$ 174,657	\$ 165,636	\$ 195,471
St. Helena	\$ 15,650	\$ 15,839	\$ 15,214
Yountville	\$ 5,382	\$ 4,095	\$ 8,352
County Total Need	\$ 434,500	\$ 434,500	\$ 434,500

2008 1/2 cent sales tax MTC Need

Jurisdiction	Total Need	Pavement Need	Non-Pavement Need	Total Revenue	Total Shortfall	MTS Shortfall	MTS Pavement Shortfall	MTS Non-Pavement Shortfall
County of Napa	\$ 577,470,923	\$ 436,639,978	\$ 140,830,945					
American Canyon	\$ 86,290,183	\$ 50,757,920	\$ 35,532,263					
Calistoga	\$ 25,802,978	\$ 14,051,243	\$ 11,751,735					
Napa	\$ 504,322,869	\$ 333,661,174	\$ 170,661,694					
St. Helena	\$ 45,189,784	\$ 31,906,467	\$ 13,283,317					
Yountville	\$ 15,541,854	\$ 8,249,662	\$ 7,292,193					
County Total Need	\$ 1,254,618,591	\$ 875,266,444	\$ 379,352,147	\$ 403,000,000	\$ 851,618,591	\$ 361,000,000	\$ 289,000,000	\$ 73,000,000

Jurisdiction	Total Need	Pavement Need	Non-Pavement Need
County of Napa	46%	50%	37%
American Canyon	7%	6%	9%
Calistoga	2%	2%	3%
Napa	40%	38%	45%
St. Helena	4%	4%	4%
Yountville	1%	1%	2%
County Total Need	100%	100%	100%

DRAFT

Local Street and Road 28-Year Capital Maintenance Needs and Revenue Assessment
October 2011

For Plan Bay Area, Metropolitan Transportation Commission (MTC) staff evaluated how much funding is needed for preservation of the local street and road (LS&R) system over the 28-year plan period (Fiscal Years 2013 to 2040). System preservation consists of activities that extend the useful life of the roadway asset by five or more years. This category can be further broken down into preservation for pavements and non-pavement assets (sidewalks, storm drains, traffic signals, curb and gutter, etc.). It is important to note that system preservation needs do not include the cost of “operations” which consist of routine maintenance such as pothole filling, street sweeping and striping, as well as overhead expenses.

The system preservation needs were calculated for two different “condition level” scenarios in order to better inform future trade-off discussions related to Plan Bay Area.

- 1.) **Maintain Existing PCI** – Local jurisdictions maintain the existing pavement condition index (PCI) but deferred maintenance costs are allowed to grow.
- 2.) **State of Good Repair** – The LS&R system reaches the target condition level, a PCI of 75, within the first ten years and is maintained at that level for the duration of the Plan period

This memo outlines the results of the LS&R system preservation (pavement and non-pavement) needs scenario projections and the methods used in their calculation.

The detailed projections for both scenarios can be found in Attachment A to this memo. To maintain existing PCI conditions, approximately \$32 billion is needed, and to reach the target PCI of 75 for pavement, with a corresponding condition level for non-pavement assets, an investment of \$43 billion is needed over the next 28 years.

Draft 28-Year Plan Bay Area LS&R Capital Needs and Revenues (In Millions)

Jurisdiction	Revenues Available for Capital Needs*	Total Capital Needs - Maintain Existing PCI Scenario	Total Capital Needs State of Good Repair Scenario	Remaining Capital Needs - Maintain Existing PCI Scenario	Remaining Capital Needs - State of Good Repair Scenario
Alameda	\$ 1,962	\$ 5,483	\$ 7,798	\$ 3,521	\$ 5,830
Contra Costa	\$ 2,848	\$ 4,506	\$ 5,786	\$ 1,657	\$ 2,871
Marin	\$ 445	\$ 1,013	\$ 210	\$ 569	\$ 210
Napa	\$ 398	\$ 922	\$ 1,516	\$ 524	\$ 1,115
San Francisco	\$ 2,228	\$ 3,344	\$ 4,778	\$ 1,116	\$ 2,550
San Mateo	\$ 1,286	\$ 3,055	\$ 3,913	\$ 1,769	\$ 2,545
Santa Clara	\$ 3,037	\$ 8,325	\$ 10,894	\$ 5,288	\$ 7,857
Solano	\$ 840	\$ 2,214	\$ 3,195	\$ 1,375	\$ 2,355
Sonoma	\$ 994	\$ 2,978	\$ 5,018	\$ 1,984	\$ 4,023
REGION	\$ 14,037	\$ 31,839	\$ 43,107	\$ 17,802	\$ 29,357

*Revenues include committed sources such as gas taxes, sales taxes and other local revenues, and are net of revenues needed for operations.

Needs Methodology

In November, 2010, MTC staff surveyed all 109 local jurisdictions for information on pavement treatment unit costs, non-pavement asset inventories and revenues available for LS&R capital maintenance and operation activities. Survey information, combined with condition, inventory and cost data derived from jurisdiction's StreetSaver® pavement management system databases, is used to calculate the long-range LS&R needs and revenues.

Pavement Need

Maintain Current PCI Scenario:

For this scenario, staff utilized StreetSaver®'s "Target-PCI Driven" module to determine the needs over the 28-year plan period. With the Target-Driven scenario calculation, the pavement network is maintained at the desired state (in this case the current/existing PCI for each jurisdiction) at the minimum cost, while identifying the best combination of projects to maximize treatment effectiveness. The timing of applying treatments makes a significant difference in future investment needs. Each jurisdiction's target PCI was set to remain at the current level over the 28-year plan period. The costs were escalated at a 2.2% annual growth rate, consistent with the inflation rate that is assumed for Plan Bay Area. The 28-year total pavement need for each jurisdiction was then summed at the county level.

State of Good Repair Scenario:

The optimal scenario represents the cost of attaining the regional goal of a PCI of 75. To calculate this need, StreetSaver® was used to determine how much funding would be needed for each jurisdiction to reach a PCI of 75 within the first ten years of the analysis period, and then to maintain that PCI level for the duration of the 28 years. Maintenance costs were escalated at a 2.2% annual growth rate.

Non-Pavement Need

To estimate the Non-Pavement needs on the LS&R system, MTC used a prediction model developed by Nichols Consulting Engineers (NCE) that uses information provided by local jurisdictions on non-pavement asset inventory and useful life to estimate long term costs to maintain non-pavement assets. . NCE determined that replacement costs can be predicted by the inventory of two non-pavement assets - curb and gutter and streetlights. The total regional non-pavement asset replacement cost is then divided by the average useful life for each of the major non-pavement asset groups – storm drains, sidewalks, curb & gutter, street signs and street lights – in order to estimate an annual preservation cost. The regional totals are then divided into city non-pavement need and county non-pavement need. The city need is distributed across all jurisdictions based on relative population share and the county need is distributed across the unincorporated jurisdictions based on total lane mileage. San Francisco was considered as a city only.

Since the model only provides a total non-pavement need under an "unconstrained" scenario (assumes there are revenues available to meet required needs and deferred maintenance is not a factor) a ratio of unconstrained pavement to non-pavement need was calculated, by jurisdiction, and applied to the pavement need in both scenarios in order to estimate the corresponding non-pavement needs for each.

Revenues

Information derived from a recent survey of all Bay Area jurisdictions was used to determine revenues for LS&R maintenance derived from local and county sources, as well as to determine the categorical split—pavement maintenance, non-pavement, operations and new construction—by which each jurisdiction expends revenues available for LS&R maintenance.

For the local and county generated revenue sources, an annual average was determined based on five years worth of each jurisdiction's budget data. In order to generate the annual average, only the values within one standard deviation were taken into account. This helps to eliminate any one-time spikes or severe reductions in funding. The annual average was then grown over the 28-year period. The growth rate used for locally generated revenue was 2.2% (based on the assumed inflation rate for Plan Bay Area) and the growth rate used for countywide sales tax measure revenue was based on information provided by the county sales tax authorities.

Projections of revenue for state gas tax subvention and AB 105 were prepared by MTC. The nominal growth rate for gas tax revenue averages about 1.2% annually, and for AB 105 funding, about 5% annually.

Attachment A -- DRAFT Plan Bay Area 28-Year Local Street and Road Capital Maintenance Needs and Revenues
 Maintain Existing PCI Scenario

Note: Revenues include committed funding sources such as gas taxes, transportation sales tax measures and other local revenues, and are net of revenues needed for operations.

Jurisdiction	Revenues for Capital Needs	Pavement Needs	Non- Pavement Needs	Total Capital Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs	Total Remaining Capital Needs
County of Alameda	\$ 238,379,938	\$ 335,862,356	\$ 94,615,144	\$ 430,477,500	\$ 149,876,218	\$ 42,221,344	\$ 192,097,562
Alameda	\$ 75,765,304	\$ 110,141,749	\$ 149,231,942	\$ 259,373,691	\$ 77,968,389	\$ 105,639,998	\$ 183,608,387
Albany	\$ 36,993,167	\$ 17,581,285	\$ 33,684,002	\$ 51,265,286	\$ 4,894,583	\$ 9,377,536	\$ 14,272,119
Berkeley	\$ 247,118,127	\$ 123,729,649	\$ 213,963,961	\$ 337,693,610	\$ 33,186,511	\$ 57,388,972	\$ 90,575,483
Dublin	\$ 49,458,205	\$ 91,969,681	\$ 96,615,161	\$ 188,584,841	\$ 67,849,739	\$ 71,276,897	\$ 139,126,636
Emeryville	\$ 40,887,117	\$ 20,648,219	\$ 20,238,898	\$ 40,887,117	\$ -	\$ -	\$ -
Fremont	\$ 281,602,958	\$ 364,563,646	\$ 431,668,170	\$ 796,231,816	\$ 235,628,581	\$ 279,000,278	\$ 514,628,858
Hayward	\$ 303,780,463	\$ 211,720,162	\$ 302,987,803	\$ 514,707,966	\$ 86,762,996	\$ 124,164,507	\$ 210,927,502
Livermore	\$ 107,651,574	\$ 251,296,437	\$ 168,829,655	\$ 420,126,091	\$ 186,905,156	\$ 125,569,361	\$ 312,474,517
Newark	\$ 31,892,946	\$ 95,571,028	\$ 87,826,567	\$ 183,397,595	\$ 78,951,171	\$ 72,553,477	\$ 151,504,648
Oakland	\$ 232,044,323	\$ 466,591,950	\$ 852,273,914	\$ 1,318,865,864	\$ 384,498,679	\$ 702,322,862	\$ 1,086,821,541
Piedmont	\$ 41,607,116	\$ 23,889,518	\$ 22,287,129	\$ 46,176,647	\$ 2,364,050	\$ 2,205,481	\$ 4,569,531
Pleasanton	\$ 80,649,152	\$ 190,457,876	\$ 139,934,754	\$ 330,392,630	\$ 143,966,929	\$ 105,776,549	\$ 249,743,478
San Leandro	\$ 156,100,153	\$ 114,041,894	\$ 164,616,434	\$ 278,658,328	\$ 50,157,361	\$ 72,400,814	\$ 122,558,175
Union City	\$ 37,767,454	\$ 137,307,023	\$ 148,529,409	\$ 285,836,431	\$ 119,164,700	\$ 128,904,277	\$ 248,068,978
COUNTY TOTAL	\$ 1,961,697,998	\$ 2,555,372,471	\$ 2,927,302,943	\$ 5,482,675,414	\$ 1,622,175,064	\$ 1,898,802,352	\$ 3,520,977,416

Jurisdiction	Revenues for Capital Needs	Total Pavement Need	Total Non-Pavement Need	Total Capital Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs	Total Remaining Capital Needs
County of Contra Costa	\$ 262,041,588	\$ 452,928,242	\$ 132,508,000	\$ 585,436,243	\$ 250,197,309	\$ 73,197,346	\$ 323,394,655
Antioch	\$ 342,876,417	\$ 235,863,969	\$ 202,507,720	\$ 438,371,688	\$ 51,380,813	\$ 44,114,458	\$ 95,495,271
Brentwood	\$ 132,169,692	\$ 176,401,755	\$ 103,879,949	\$ 280,281,704	\$ 93,217,711	\$ 54,894,301	\$ 148,112,012
Clayton	\$ 20,700,953	\$ 36,337,652	\$ 21,693,439	\$ 58,031,091	\$ 23,375,220	\$ 13,954,917	\$ 37,330,137
Concord	\$ 523,355,893	\$ 280,334,760	\$ 249,080,735	\$ 529,415,495	\$ 3,208,665	\$ 2,850,937	\$ 6,059,602
Danville	\$ 109,900,049	\$ 111,441,583	\$ 86,231,519	\$ 197,673,102	\$ 49,483,556	\$ 38,289,497	\$ 87,773,053
El Cerrito	\$ 28,653,552	\$ 43,067,945	\$ 46,834,239	\$ 89,902,185	\$ 29,341,365	\$ 31,907,268	\$ 61,248,633
Hercules	\$ 27,244,467	\$ 80,337,251	\$ 48,866,639	\$ 129,203,889	\$ 63,397,005	\$ 38,562,417	\$ 101,959,422
Lafayette	\$ 39,989,012	\$ 63,907,877	\$ 48,172,021	\$ 112,079,898	\$ 41,106,171	\$ 30,984,715	\$ 72,090,886
Martinez	\$ 100,672,717	\$ 72,287,569	\$ 72,554,877	\$ 144,842,445	\$ 22,044,106	\$ 22,125,622	\$ 44,169,728
Moraga	\$ 23,606,241	\$ 38,204,510	\$ 32,320,493	\$ 70,525,003	\$ 25,416,636	\$ 21,502,127	\$ 46,918,763
Oakley	\$ 56,746,214	\$ 82,265,936	\$ 70,542,267	\$ 152,808,203	\$ 51,716,003	\$ 44,345,986	\$ 96,061,989
Orinda*	\$ 68,988,029	\$ 33,631,838	\$ 35,356,229	\$ 68,988,067	\$ -	\$ -	\$ -
Pinole	\$ 22,234,730	\$ 46,290,535	\$ 38,698,705	\$ 84,989,239	\$ 34,180,089	\$ 28,574,420	\$ 62,754,509
Pittsburg	\$ 199,256,508	\$ 119,824,964	\$ 128,567,566	\$ 248,392,530	\$ 23,703,298	\$ 25,432,725	\$ 49,136,023
Pleasant Hill	\$ 77,912,633	\$ 67,526,250	\$ 66,976,168	\$ 134,502,418	\$ 28,410,612	\$ 28,179,173	\$ 56,589,785
Richmond	\$ 375,227,076	\$ 217,039,227	\$ 209,038,312	\$ 426,077,539	\$ 25,902,668	\$ 24,947,794	\$ 50,850,463
San Pablo	\$ 52,567,584	\$ 38,570,120	\$ 63,586,197	\$ 102,156,317	\$ 18,722,712	\$ 30,866,020	\$ 49,588,732
San Ramon*	\$ 274,165,655	\$ 145,809,838	\$ 128,355,816	\$ 274,165,655	\$ 0	\$ 0	\$ 0
Walnut Creek	\$ 110,171,878	\$ 246,275,252	\$ 131,767,556	\$ 378,042,808	\$ 174,503,997	\$ 93,366,934	\$ 267,870,931
COUNTY TOTAL	\$ 2,848,480,927	\$ 2,588,347,072	\$ 1,917,538,448	\$ 4,505,885,520	\$ 1,009,307,936	\$ 648,096,657	\$ 1,657,404,593

Jurisdiction	Revenues for Capital Needs	Total Pavement Need	Total Non-Pavement Need	Total Capital Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs	Total Remaining Capital Needs
County of Marin*	\$ 124,465,513	\$ 40,713,968	\$ 84,033,464	\$ 124,747,431	\$ 92,010	\$ 189,908	\$ 281,918
Belvedere	\$ 5,766,655	\$ 12,781,180	\$ 4,304,254	\$ 17,085,434	\$ 8,467,292	\$ 2,851,487	\$ 11,318,779
Corte Madera	\$ 10,696,571	\$ 24,775,763	\$ 19,425,543	\$ 44,201,305	\$ 18,780,109	\$ 14,724,625	\$ 33,504,735
Fairfax	\$ 8,968,647	\$ 23,278,657	\$ 14,826,423	\$ 38,105,080	\$ 17,799,648	\$ 11,336,784	\$ 29,136,433
Larkspur	\$ 13,863,748	\$ 17,769,540	\$ 24,535,236	\$ 42,304,776	\$ 11,946,264	\$ 16,494,765	\$ 28,441,029
Mill Valley	\$ 60,589,418	\$ 52,602,628	\$ 27,990,513	\$ 80,593,141	\$ 13,056,302	\$ 6,947,421	\$ 20,003,723
Novato	\$ 107,778,273	\$ 146,829,291	\$ 105,591,756	\$ 252,421,047	\$ 84,136,391	\$ 60,506,383	\$ 144,642,773
Ross	\$ 8,133,671	\$ 9,705,891	\$ 4,793,059	\$ 14,498,950	\$ 4,261,047	\$ 2,104,232	\$ 6,365,279
San Anselmo	\$ 20,735,876	\$ 15,051,358	\$ 25,219,959	\$ 40,271,317	\$ 7,301,348	\$ 12,234,092	\$ 19,535,441
San Rafael	\$ 49,542,862	\$ 181,660,458	\$ 116,406,812	\$ 298,067,270	\$ 151,466,002	\$ 97,058,406	\$ 248,524,408
Sausalito	\$ 8,152,541	\$ 7,091,541	\$ 15,032,235	\$ 22,123,776	\$ 4,478,331	\$ 9,492,905	\$ 13,971,236
Tiburon	\$ 26,038,342	\$ 21,195,909	\$ 17,810,705	\$ 39,006,615	\$ 7,046,865	\$ 5,921,408	\$ 12,968,273
COUNTY TOTAL	\$ 444,732,116	\$ 553,456,183	\$ 459,969,958	\$ 1,013,426,141	\$ 328,831,608	\$ 239,862,417	\$ 568,694,025

Jurisdiction	Revenues for Capital Needs	Total Pavement Need	Total Non-Pavement Need	Total Capital Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs	Total Remaining Capital Needs
County of Napa	\$ 189,776,619	\$ 289,474,089	\$ 89,277,305	\$ 378,751,394	\$ 144,430,626	\$ 44,544,149	\$ 188,974,775
American Canyon	\$ 33,705,084	\$ 54,624,171	\$ 33,317,893	\$ 87,942,063	\$ 33,688,657	\$ 20,548,322	\$ 54,236,980
Callstoga	\$ 4,354,113	\$ 23,216,827	\$ 10,627,054	\$ 33,843,881	\$ 20,229,915	\$ 9,259,853	\$ 29,489,769
Napa	\$ 152,602,305	\$ 205,342,505	\$ 155,924,809	\$ 361,267,314	\$ 118,604,131	\$ 90,060,879	\$ 208,665,009
St Helena	\$ 2,408,614	\$ 32,732,176	\$ 11,893,593	\$ 44,625,769	\$ 30,965,502	\$ 11,251,653	\$ 42,217,155
Yountville*	\$ 15,280,035	\$ 8,834,539	\$ 6,445,496	\$ 15,280,035	\$ 0	\$ 0	\$ 0
COUNTY TOTAL	\$ 398,126,769	\$ 614,224,306	\$ 307,486,151	\$ 921,710,458	\$ 347,918,832	\$ 175,664,857	\$ 523,583,689

Jurisdiction	Revenues for Capital Needs	Pavement Needs	Non- Pavement Needs	Total Capital Needs	Remaining Pavement Needs	Remaining Non-Pavement Needs	Total Remaining Capital Needs
City and County of San Francisco	\$ 2,228,002,930	\$ 1,649,771,805	\$ 1,694,183,976	\$ 3,343,955,781	\$ 550,565,758	\$ 565,387,093	\$ 1,115,952,851

Local Streets and Roads (LSR) Expenditures

	FY 10	FY 11	FY 12 (projected)	FY 12 1/2 cent generation @ 90% LSR	Distribution based on Formula*
City of Napa	\$4,793,399.00	\$6,997,044.00	\$6,705,831.00	\$4,302,926.00	42%
City of American Canyon	\$1,248,066.00	\$1,065,000.00	\$744,090.00	\$717,154.00	7%
County of Napa	\$15,466,653.00	\$16,071,369.00	\$16,955,513.00	\$4,507,828.00	44%
Town of Yountville	\$296,985.00	\$46,920.00	\$195,000.00	\$102,451.00	1%
City of Calistoga	\$334,700.00	\$298,910.00	\$315,255.00	\$204,901.00	2%
City of St. Helena	Unk	Unk	Unk	\$409,803.00	4%
TOTAL				\$10,245,063.00	

Notes:

*Formula based on population, loan miles, sales tax generation, and street condition

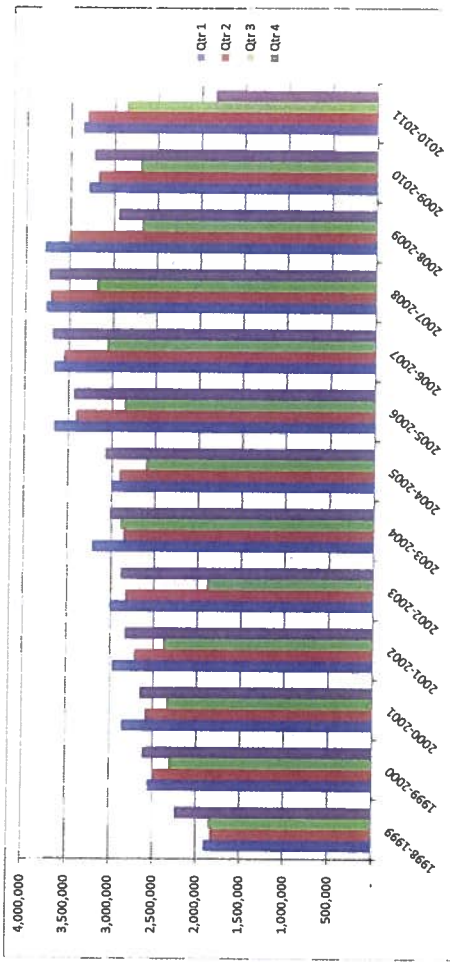
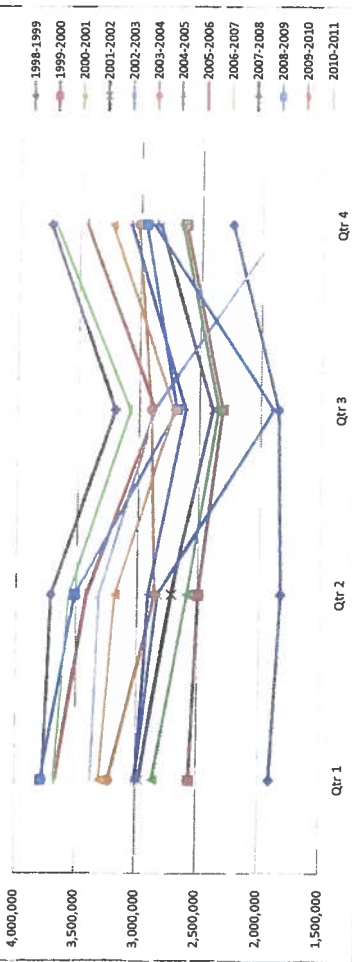
\$1,138,341 (annually in FY 12 dollars) for safe routes to schools, safe routes to transit, bicycle/pedestrian projects, senior transit pass buy-down and administrative costs

Administrative cost estimated at .78% (\$88,800) for 1 FTE to administer program

COUNTY OF NAPA
FLOOD SALES TAX

	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Qtr 1	1,906,392	2,561,169	2,960,853	2,975,684	3,008,374	3,223,640	2,989,042	3,663,518	3,670,155	3,767,966	3,763,918	3,297,495	3,367,369
Qtr 2	1,824,606	2,498,057	2,586,580	2,719,489	2,829,916	2,855,129	2,907,890	3,415,253	3,557,984	3,711,190	3,507,968	3,180,836	3,311,679
Qtr 3	1,853,828	2,309,671	2,342,749	2,389,254	1,892,810	2,686,300	2,609,625	2,865,777	3,192,813	2,684,320	2,705,273	2,864,556	2,864,556
Qtr 4	2,241,525	2,821,594	2,652,906	2,833,457	2,887,685	3,018,269	3,076,654	3,438,922	3,692,252	3,732,516	2,952,507	3,232,748	1,839,800
Totals	7,826,352	9,990,491	10,445,088	10,917,885	10,616,795	11,993,338	11,593,390	13,381,471	13,987,315	14,404,485	12,928,712	12,416,353	11,383,404
% change		21.66%	4.35%	4.33%	-2.82%	11.46%	-3.45%	13.36%	4.33%	2.90%	-11.41%	-4.13%	

Measure A Receipts By Quarter each Year



Sales Tax Revenue by Year and % Change

