



# Measure T Replacement Measure

NVRTA Board November 15, 2023

# Measure T



Prompted by declining Pavement Condition Index (PCI) Scores, NVTA staff have focused recent efforts to identify proposals that would make the Measure revenues work better for residents and visitors by improving PCI scores and reducing traffic congestion.

Jurisdiction	Current Measure T PCI Scores
American Canyon	56
Calistoga	57
City of Napa	60
County of Napa	44
St. Helena	52
Yountville	78

# Why Measure X?



- These proposed changes include:
- Measure Extension by 30 years (FY25-26 to FY54-55)
- Allow bonding.
- Increase NVTA's Administrative Fees for new staffing, bonding/capital project oversight and increase ITOC's annual cost for auditing and member honorarium.
- Replace jurisdictions distribution formula to reflect changes in future development.
- Include a set aside for capital projects / highway improvements.
- Update the MOE.
- Replace the 6.67% equivalent requirement with an alternative that would improve active transportation infrastructure and that is easier to administer.

# Local Streets & Roads Distribution

Option 2: Return to Source + County 50/50 Return to Source/Lane Miles Average of FY 2021, 2022, 2023 Sales Tax Generations

Jurisdiction	Return to Source Amount		Lane Miles		Sub-total	Final Distribution	3% Floor	3% Floor Difference	3% Floor with 1% Variance Cap <sup>4</sup>	3% Floor with 1% Variance Difference	Measure T
	Column Number	A	B	C	D	E					
	Value (in 1,000s)	%	Value	%	County = (B+D)/2; Cities=B	Normalize to 100%					
American Canyon	\$ 3,261	8.9%	112.8	7.5%	8.90%	8.0%	8.0%	-0.02%	8.0%	-0.08%	7.7%
City of Napa	\$ 16,493	45.0%	467.6	31.0%	45.00%	40.3%	40.2%	-0.10%	40.3%	-0.41%	40.4%
Yountville	\$ 1,401	3.8%	16.6	1.1%	3.82%	3.4%	3.4%	-0.01%	3.4%	-0.04%	2.7%
St. Helena	\$ 2,703	7.4%	51.5	3.4%	7.37%	6.6%	6.6%	-0.02%	6.6%	-0.07%	5.9%
County of Napa	\$ 11,665	31.8%	828.7	55.0%	43.39%	38.9%	38.8%	-0.09%	38.9%	-0.40%	39.7%
Calistoga	\$ 1,131	3.1%	30.6	2.0%	3.09%	2.8%	3.0%	0.23%	2.8%	1.00%	2.7%
<b>Total</b>	<b>\$ 36,654</b>	<b>100.0%</b>	<b>1,507.8</b>	<b>100.0%</b>	<b>111.57%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.00%</b>	<b>100.0%</b>	<b>0.00%</b>	

- The Measure X steering committees supported option 2. This is a return to source/lane mile hybrid, which would be updated every 5 years and calculated using the most recent three years to allow for planning and smoothing, respectively.
- The committees also supported Calistoga's request to establish a floor; although 5% was suggested, the PSC supported a 3% floor with a variance cap set at 1% so that if the percentage of a jurisdiction's sales tax generations dropped, the floor would kick-in but only up to a total of a 1% subsidy.

# Funding Levels and Corresponding Pavement Condition Index Scores

<b>Proceeds- Measure X (PayGo + Bonding)</b>	<b>Measure X Scenario 1 "Equal Issuance"</b>	<b>Measure X Scenario 2 "Ramp Up"</b>	<b>Measure X Scenario 3 "Ramp Down"</b>	<b>Current Measure T Funding</b>
City of Napa (40.2%; 40.35%)	\$ 384,453,259	\$ 391,973,573	\$ 375,292,282	\$ 346,974,600
County of Napa (38.8%; 39.65%)	371,064,339	378,322,752	362,222,401	339,939,500
American Canyon (8.0%; 7.7%)	76,508,111	78,004,691	74,685,031	66,055,041
St. Helena (6.6%; 5.9%)	63,119,192	64,353,870	61,615,151	52,740,600
Calistoga (3.0%; 2.7%)	28,690,542	29,251,759	28,006,887	23,517,500
Yountville (3.4%; 2.7%)	32,515,947	33,151,994	31,741,138	23,517,500
<b>Total- Jurisdictional Resources Available</b>	<b>\$ 956,351,390</b>	<b>\$ 975,058,640</b>	<b>\$ 933,562,890</b>	<b>\$ 852,744,741</b>

<b>PCI Scores Measure X + HUTA + RMRA + MOE</b> PCI Score in Year 10 General Funds are not included	<b>Measure X Scenario 1 "Equal Issuance"</b>	<b>Measure X Scenario 2 "Ramp Up"</b>	<b>Measure X Scenario 3 "Ramp Down"</b>	<b>Current Measure T Scores</b>
City of Napa	81.9 (+21.9)	81.1 (+21.1)	83.1 (+23.1)	60
County of Napa	71.3 (+27.3)	71 (+27)	71.9 (+27.9)	44
American Canyon	64.6 (+6.6)	64.2 (+6.2)	64.9 (+6.9)	58
St. Helena	76.4 (+24.4)	76 (+24)	76.3 (+24.3)	52
Calistoga	74.7 (+17.7)	74.2 (+17.2)	75.3 (+18.3)	57
Yountville	82.3 (+4.3)	82.5 (+4.5)	82.3 (+4.3)	78

HUTA: Highway Users Tax Account. Per gallon excise tax on gasoline/diesel fuel, sales tax and registration taxes on motor vehicles for transportation purposes.

RMRA: Road Maintenance and Rehabilitation Account (aka SB1): 12c a gallon excise tax, with annual inflation adjustments beginning in 11/1/2017.

MOE: Maintenance of Effort at a 20% match of PayGo revenues.

# Maintenance of Effort

Jurisdiction	2022-23 Actual Revenues	Current MOE	New MOE
American Canyon	\$1,961,376	\$370,015	\$392,275
Calistoga	\$687,914	\$287,001	\$137,583
City of Napa	\$10,280,254	\$3,383,221	\$2,056,053
County of Napa	\$10,096,986	\$1,257,107	\$2,019,397
St. Helena	\$1,502,872	\$379,189	\$300,574
Yountville	\$687,914	\$223,604	\$137,583

- Under Measure T, the MOE was based on a 3-year average (FY 2008-2010) of general fund expenditures.
- More equitable formula than the as the MOE is now indexed to 20% of annual measure funds received instead of a predetermined amount.
- Certified with an annual resolution based on the jurisdiction's prior year general fund spending.
- Additionally, jurisdictions would be allowed to meet this using a three-year average should a jurisdiction not be able to meet it in a single year.

# 6.67% Equivalent Fund Proposal



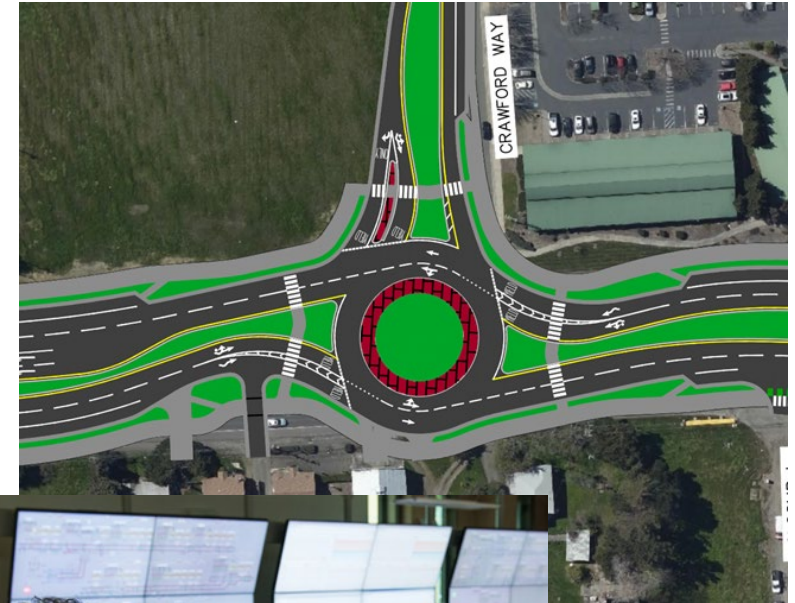
- Increase from 6.67% to 7% (Bike mode percent in Napa county) equivalent of Measure revenues using other eligible fund sources
  - Not supported by the City Staff, but NVVTC has agreed to a 20% of expenditures on routine maintenance (day to day garbage removal, weeding, etc.) provision – non-routine maintenance is already an eligible expense.
- Expand eligible expenditures to include Class IV facilities in conjunction with Class I facilities.
- The requirement would be certified as being completed through a resolution provided by each jurisdiction's governing body. Jurisdictions could separately commit to this requirement, and/or work together to meet the requirement.

# Regional \$80M Projects

Apportion \$80 million from the regional bonding for capital projects focused on congestion relief and emergency highway operations.

## Potential Projects

- SR 29/SR 12 –Intersection Improvements at SR 29 and Jameson Canyon/Airport Road and SR 12/Kelly Road
- SR 29-American Canyon – Operational Improvements on SR 29 between Napa Junction and American Canyon Road
- SR 29-SR 12/121 – Intersection Improvements at SR 29/Carneros Highway
- Highway Operations and Emergency Evacuation Center – would allow proactive management of highway facilities to balance the capacity of the transportation system and prevailing demands such as emergency fire evacuation. Would include on system adaptive messaging signs and battery storage for Vine Transit emergency evacuation ops.



# Next Steps and Timeline

- Approval to proceed – NVTA-TA January 2024
- Expenditure Plan Approval by Jurisdictions – January-March 2024
- Approval by NVTA-TA Board of Directors – April 2024
- Approval by County to place on November 2024 Ballot – May 2024
- Ballot Measure to Registrar – June 2024



