



City of St. Helena
Regular City Council Meeting
Tuesday, April 10, 2018 @ 6:00 PM
Vintage Hall Board Room - Second Floor
465 Main Street, St. Helena

PLEASE NOTE: Any person who wishes to speak regarding an item on the agenda or make a comment under the "Oral Communication" portion of the agenda may do so, but please observe the time limit of three minutes.

Page

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
Mayor: Alan Galbraith, Vice Mayor: Peter White, City Council: Paul Dohring, Geoff Ellsworth and Mary Koberstein
4. PUBLIC FORUM:
Members of the public are entitled to speak on matters of municipal concern not on the agenda during Public Forum. Each person's comments shall be limited to 3 minutes. Each person is entitled to speak on any non-agendized item only once at any meeting. Brief questions by Councilmembers for clarifications may be posed and answered, and Councilmembers may make requests that items be placed on future agendas, but in accordance with state law, no substantive discussion or action may take place unless and until the matter properly appears on the agenda.
5. REPORTS BY STAFF AND CITY COUNCIL, FUTURE AGENDA ITEMS, AND AB 1234 REPORTS:
Reports by staff and/or Councilmembers on items of general interest. Brief questions for clarification may be posed and answered, and Councilmembers may request that items be placed on a future agenda. Except under certain circumstances, the Brown Act prohibits any other discussion or action by the City Council.
6. PRESENTATIONS AND PUBLIC RECOGNITIONS
 - 6.1. Proclamation for NEWS About Sports: Recognizing April As Sexual Assault Awareness Month presented to Judy Durham, SAVS Program Manager and Alma Garcia, SAVS Bilingual Advocate 7
[NEWS About Sports Proclamation](#)
 - 6.2. Proclamation for National Library Week presented to the St. Helena Library 9
[National Library Week 2018 Proclamation](#)
 - 6.3. Proclamation for National Volunteer Week 2018 presented to St. Helena Library volunteers, Rianda House volunteers and the St. Helena Police Department volunteers 11
[Volunteer Proclamation 2018](#)

7. STAFF BRIEFING

7.1. None

8. CONSENT ITEMS

Members of the Council or the public may ask that any items be considered individually for purposes of considering alternative action, for extended discussion, or for public comment. Unless that is done, one motion may be used to adopt all recommended actions. (Roll Call Vote)

- 8.1. Consideration and proposed approval of Regular Meeting Minutes of March 27, 2018 - Minutes will be provided prior to the meeting. Provided 4/6/18 13 - 20

CEQA Determination: Not a CEQA project
Prepared By: Cindy Tzaferopoulos, City Clerk
Recommendation:
Adopt the minutes.

[Regular City Council - 27 Mar 2018 - Minutes](#)

- 8.2. Consideration and proposed approval of a resolution ratifying Memorandum of Understanding between the City of St. Helena and the St. Helena's Employee Association (SHEA) for a two and one-half (2-1/2) year contract commencing on January 1, 2018 and expiring on June 30, 2020; authorizing and approving publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5 which includes revised salary schedules for SHEA members to include a 2.5% COLA increase effective January 9, 2018; and approving a transfer of \$14,365 from the General Fund reserves, \$12,495 from Water Enterprise Reserves, \$6,775 from Wastewater Enterprise reserves, and \$887 from Garage Fund for a total budget increase to FY 2017/18 not to exceed \$34,522. 21 - 147

CEQA Determination: Not a CEQA project
Prepared By: Kathy Robinson, Human Resources & IT Director
Recommendation:

Approve resolution ratifying Memorandum of Understanding between the City of St. Helena and the St. Helena's Employee Association (SHEA), authorize and approve publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5, and approve budget increase of \$34,522 to FY 2017/18 adopted budget.

[Staff Report](#)

[Publicly Available Salary Schedule FY18-19 Adopted April 10, 2018-Corrected April 10-2018](#)

- 8.3. Consideration and proposed adoption of a resolution approving a Professional Services Agreement with WRECO for design of the Crinella Pump Station Upgrade Project in an amount not to exceed \$164,500 149 - 169

CEQA Determination: The project is exempt from the requirements of CEQA pursuant to Section 15301, which exempts the minor alteration of existing private structures involving negligible or no expansion of use

beyond that existing at the time of the lead agency's determination. The proposed project is not subject to any of the exceptions to the use of a categorical exemption as outlined in CEQA Section 15300.2.

Specifically, the project site is not located on or near an environmentally sensitive area, is not visible from a scenic highway, is not included on a hazardous waste site, and will not impact historic resources or otherwise generate or contribute to any potentially significant impacts.

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Recommendation:

Adopt a resolution approving a Professional Services Agreement with WRECO for design of the Crinella Pump Station Upgrade Project in an amount not to exceed \$164,500.

[Staff Report](#)

9. PUBLIC HEARINGS

9.1. None

10. NEW BUSINESS

10.1. 2018 Pavement Management Program Report 171 - 285

CEQA Determination: Not a CEQA project

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Recommendation:

Receive and file the report.

[Staff Report](#)

10.2. Consideration and proposed adoption of a resolution approving the Road Maintenance and Rehabilitation Account Project List (FY 18/19) 287 - 297

CEQA Determination: Exempt from the requirements of CEQA pursuant to Section 15301, Class 1, which exempts the operation, leasing, or minor alteration of existing facilities

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Recommendation:

Adopt a resolution approving the Road Maintenance and Rehabilitation Account Project List for FY 2018/19.

[Staff Report](#)

10.3. Upper York Creek Dam Removal - Project Update 299 - 303

CEQA Determination: Environmental Impact Report

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Recommendation:

No action required at this time.

[Staff Report](#)

10.4. Bimonthly Update on City Council Goals and Strategic Objectives 305 - 315

CEQA Determination: Not a CEQA project
 Prepared By: Mark T. Prestwich, City Manager
 Recommendation:
 Receive and file.

[Staff Report](#)

11. ITEMS LIKELY TO BE PLACED ON THE NEXT OR FUTURE MEETING AGENDA:

11.1.

April City Council Meetings:

4/24 (staff reports due 4/6)

PROCLAMATIONS AND PUBLIC RECOGNITION:

1. 4/24 Introduction of new K9 and new staff - PD

CONSENT:

2. 4/24 Authorizing CM Signature for USDA WWTRP Loan Application Funding - Finance

3. 4/24 Downtown Restrooms - PW

4. 4/24 La Quinta/Kennedy Court - PW

5. 4/24 Little League Contract Amendment - Recreation

6. 4/24 Pacific Legacy – Finance

7. 4/24 Fraud Policy - Finance

8. 4/24 Quarterly Finance Report – Finance

9. 4/24 Quarterly Grant Report – Finance

10. La Boheme sign fee waiver request - Planning

PH or NEW BUSINESS:

11. 4/24 Annual Housing Element Update – Planning

12. 4/24 Repair of PW Corp Yard Office Trailer and lease ancillary buildings- PW

13. 4/24 FY 18/19 Non-Profit Funding - Finance

14. 4/24 Napa Fire Complex After-Action Report

May City Council Meetings:

5/8 (staff reports due 4/20)

5/22 (staff reports due 5/4)

- 5/3 Fire Dept. Operations Study Session 3-5 pm
- 5/9 Special City Council Budget Study Session 9-12
- 5/23 Special City Council Budget Study Session 9-12 (If needed)

PROCLAMATIONS AND PUBLIC RECOGNITION:

15. 5/8 Proclamation - May is Mental Health Awareness Month - Admin

16. 5/8 Proclamation - Annual Public Works Week - PW

17. 5/8 Bike to Work and School Day Proclamation - PW

CONSENT:

18. Music in the park, June thru August, waive fees, food - PW

19. Amendment to the JPA for the NVTa with the City - PW

20. Agreement with Housing Authority of the City of Napa Expires June 30, 2018 – Planning

21. Fireworks Contract - Rec
22. League of California Cities request for support of two initiatives that will appear on the June 5th ballot, Propositions 68 & 69 - Admin
<i>PH or NEW BUSINESS:</i>
23. 5/23 Comp/Class Study HR
<u>June City Council Meetings:</u> 6/12 (staff reports due 5/25) 6/26 (staff reports due 6/8)
<i>PROCLAMATIONS AND PUBLIC RECOGNITION:</i>
24. Elder Abuse Prevention Month proclamation – PD
25. Parks & Rec Month
<i>CONSENT:</i>
26. 6/12 Budget adoption – Finance
27. High School to Submit Annual Request Re: Street Closure for Homecoming Parade - PW
28. Resolution Adopting GANN Limit (Appropriations) - Finance
29. Adopt and approve compensation schedule - HR
30. 4/24 Curb Ramp Upgrades - Approve PS&E - PW
<i>PH or NEW BUSINESS:</i>
31. Bimonthly Goals and Objectives Update - Admin
32. 6/12 Sign Ordinance

12. ADJOURNMENT

The next Regular City Council meeting is scheduled for April 24, 2018, at 6:00 p.m. in the Vintage Hall Board Room located at 465 Main Street.

This agenda was posted at City Hall, 1480 Main Street, and at Vintage Hall, 465 Main Street, St. Helena, California on March 29, 2018.

Cindy Tzaopoulos, City Clerk

In Compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please call the City Clerk's Office (707) 967-2792. Notification 72 hours prior to the meeting as required by Section 202 of the Americans with Disabilities Act will enable the City to make reasonable arrangements to ensure accessibility to this meeting

CHALLENGING DECISIONS OF CITY ENTITIES

The time limit within which to commence any lawsuit or legal challenge to any quasi-adjudicative decision made by the City of St. Helena is governed by Section 1094.6 of the Code of Civil Procedure, unless a shorter limitation period is specified by any other provision, including without limitation Government Code section 65009 applicable to many land use and zoning decisions, Government Code section 66499.37 applicable to the Subdivision Map Act, and Public Resources Code section 21167 applicable to the California Environmental Quality Act (CEQA). Under Section 1094.6, any

lawsuit or legal challenge to any quasi-adjudicative decision made by the City must be filed no later than the 90th day following the date on which such decision becomes final. Any lawsuit or legal challenge, which is not filed within that 90-day period, will be barred. Government Code section 65009 and 66499.37, and Public Resources Code section 21167, impose shorter limitations periods and requirements, including timely service in addition to filing.

If a person wishes to challenge the above actions in court, they may be limited to raising only those issues they or someone else raised at the meeting described in this notice, or in written correspondence delivered to the City of St. Helena, at or prior to the meeting. In addition, judicial challenge may be limited or barred where the interested party has not sought and exhausted all available administrative remedies.

SUPPLEMENTAL MATERIAL RECEIVED AFTER THE POSTING OF THE AGENDA

Any supplemental writings or documents distributed to a majority of the City Council regarding any item on this Agenda, after the posting of the Agenda, will be available for public review in the City Clerk's Office located at 1480 Main Street, St. Helena, California, during normal business hours. In addition, such writings or documents will be made available on the City's web site at <https://sthelena.civicweb.net> and will be available for public review at the respective meeting.

City of St. Helena

PROCLAMATION

NEWS About Sports: Recognizing April As Sexual Assault Awareness Month

Whereas; Across the Nation, April is recognized as Sexual Assault Awareness Month.

Whereas; NEWS is committed to the prevention of sexual abuse throughout Napa County,

Whereas; recently our country has seen the power of many voices coming together through the #metoo movement, to say to the world, sexual violence is real, it is a common experience, and it must end now.

Whereas; 1 in 3 women and 1 in 6 men experience some form of sexual violence in their lifetimes, and there have been incidents of sexual abuse here in our own community.

Whereas; youth sports coaches are an overwhelmingly positive influence on youth of all ages.

Whereas; NEWS aims to support coaches by providing resources to promote **healthy respectful relationships, gender equity and positive character development.**

Whereas; research finds that by supporting coaches and parents involved in sports programs with repeated positive messages, providers like NEWS can help build protective factors against violence.

Whereas; NEWS is introducing a local campaign called **NEWS About Sports**, a county- wide effort to prevent sexual abuse through positive youth development through sporting leagues to instill **confidence, character, connections** and **compassion**, which are all protective factors against sexual and domestic violence.

Whereas; We the City Council of St. Helena, support the efforts of NEWS, and ask the entire community to join in their effort, not only in April, but all year long, to bring parents and coaches and the community together to be part of the effort to end sexual violence,

Now, therefor, let it be resolved that I, Alan Galbraith, Mayor of St. Helena, do hereby proclaim April 2018 as Sexual Assault Awareness Month, in St. Helena, and I commend this observance to all citizens.

Dated: April 10, 2018

Alan Galbraith, Mayor
City of St. Helena

City of St. Helena

PROCLAMATION

National Library Week 2018

Proclamation

WHEREAS, libraries are not just about what they have for people, but what they do for and with people;

WHEREAS, libraries have long served as trusted and treasured institutions, and library workers and librarians fuel efforts to better their communities;

WHEREAS, librarians are leaders in their institutions and organizations, in their communities, in the nation and in the world;

WHEREAS, librarians continue to lead the way in leveling the playing field for all who seek information and access to technologies;

WHEREAS, libraries and librarians look beyond their traditional roles and provide transformative opportunities for education, employment, entrepreneurship, empowerment and engagement, as well as new services that connect closely with patrons' needs;

WHEREAS, libraries are pioneers supporting democracy and effecting social change, with a commitment to providing equitable access to information for all library users regardless of race, ethnicity, creed, ability, sexual orientation, gender identity or socio-economic status;

WHEREAS, libraries lead in working with diverse communities, including people of color, immigrants and people with disabilities, offering services and educational resources that transform communities, open minds and promote inclusion and diversity;

WHEREAS, libraries, librarians, library workers and supporters across America are celebrating National Library Week.

NOW, THEREFORE, be it resolved that I, Alan Galbraith, Mayor of St. Helena, proclaim April 8-14, 2018 National Library Week. I encourage all residents to visit the library this week and explore what's new at your library, and engage with your librarian.

Dated: April 10, 2018

Alan Galbraith, Mayor
City of St. Helena

City of St. Helena

PROCLAMATION

National Volunteer Week 2018 Proclamation

WHEREAS, the entire community can inspire, equip and mobilize people to take action that changes the world; and

WHEREAS, volunteers can connect with local community service opportunities through hundreds of community service organizations; and

WHEREAS, individuals and communities are at the center of social change, discovering their power to make a difference; and

WHEREAS, during this week all over the nation, service projects will be performed and volunteers recognized for their commitment to service; and

WHEREAS, the giving of oneself in service to another empowers the giver and the recipient; and

WHEREAS, experience teaches us that government by itself cannot solve all of our nation's social problems; and

WHEREAS, our country's volunteer force of more than 63 million is a great treasure; and

WHEREAS, volunteers are vital to our future as a caring and productive nation.

NOW, THEREFORE, I, Alan Galbraith, Mayor of St. Helena, do hereby proclaim

**April 15-21, 2018
National Volunteer Week**

I encourage my fellow citizens to volunteer in their respective communities. By volunteering and recognizing those who serve, we can come together to make a difference.

Dated: April 10, 2018

Alan Galbraith, Mayor
City of St. Helena

MINUTES
City of St. Helena
Regular City Council Meeting
Tuesday, March 27, 2018 @ 6:00 PM
Vintage Hall Board Room - Second Floor
465 Main Street, St. Helena

A complete video recording of this meeting, except for closed session, can be found at <https://sthelena.civicweb.net/Portal/> or by calling the City Clerk at (707) 968-2742. The City Council video is the official record of the Council meeting.

Present: Mayor Alan Galbraith, Vice Mayor Peter White, Councilmember Paul Dohring, Councilmember Mary Koberstein, and Councilmember Geoff Ellsworth

Absent: None

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

4. PUBLIC FORUM:

No public comment received.

5. REPORTS BY STAFF AND CITY COUNCIL, FUTURE AGENDA ITEMS, and AB 1234 REPORTS:

City Manager Mark Prestwich provided a SHAPE Committee update and noted meetings continue to be held on Wednesdays at 6:30 pm at Vintage Hall.

City Attorney Thomas Brown reported no action was taken at the March 27, 2018, Special City Council Closed session meeting.

Finance Director April Mitts provided a budget preparation schedule update.

Planning Director Noah Housh reported that an Accessory Dwelling Unit (ADU) Survey will be mailed and emailed to ADU owners, general public and also available on the City website. The General Plan scoping period will begin on Monday, April 2nd – May 1st. Public input for the scoping session to be held at the April 17th Planning Commission meeting.

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Public Works Director Erica Ahmann Smithies announced the "Give Big! Run" will occur Friday, March 30th from 1:00- 2:00 pm. The Upper York Creek Dam removal is moving forward and an update will be provided at the April 10th City Council meeting. The Master integrated utility master plan RFP went out for responses.

Mayor Galbraith reported on the gun violence workshop he attended on March 24th and commended local students who participated.

5.1

6. PRESENTATIONS AND PUBLIC RECOGNITIONS

6.1 Proclamation for Arts in April 2018 presented to Arts Council Napa Valley

Mayor Galbraith presented the proclamation to Arts Council Napa Valley Development and Outreach Coordinator Benjamin Cumbie, Arts Council Napa Valley Board Member Anne Mullaney and representative William Grant.

Item 6.2 was heard after Item 10.4

6.2 Napa County Election Division "The Voters' Choice Act"
Presentation by John Tuteur, Registrar of Voters

7. STAFF BRIEFING

7.1 None

8. CONSENT ITEMS

Members of the Council or the public may ask that any items be considered individually for purposes of considering alternative action, for extended discussion, or for public comment. Unless that is done, one motion may be used to adopt all recommended actions. (Roll Call Vote)

8.1 Consideration and proposed approval of Regular Meeting Minutes of March 13, 2018

Prepared By: Cindy Tzaopoulos, City Clerk

8.2 Consideration and proposed approval of Resolution 2018-30 approving the use of the St. Helena Fire Station parking lot by the St. Helena Chamber of Commerce, waiver of the encroachment and banner permit fees, and the utilization of Public Works Staff and property for Earth Day activities Saturday April 21, 2018.

CEQA Determination: Categorically Exempt, Section 15323

Prepared By: Chrissy Cook, Administrative Assistant

Recommendation:

Staff recommends that City Council adopt the Resolution approving the use of the St. Helena Fire Station parking lot by the St. Helena Chamber of Commerce,

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waiver of the encroachment and banner permit fees and the utilization of Public Works Staff and property for Earth Day activities Saturday April 21, 2018.

- 8.3 Consideration and proposed adoption of resolution 2018-31 approving a revised agreement with Michael Podlech to conduct hydrologic, geomorphic, and habitat assessments in support of a Final Bypass Plan (FBP) for an amount not to exceed \$36,100

CEQA Determination: This action is exempt from the requirements of CEQA under the "General Rule", Section 15061 (b) (3), in that it can be seen with certainty that no environmental impacts will result from this action; and Section 15273 given that CEQA does not apply to Rates, Tolls, Fares and Charges.

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer
Recommendation:

Staff recommends the City Council adopt a resolution approving a revised agreement with Michael Podlech to conduct hydrologic, geomorphic, and habitat assessments in support of a Final Bypass Plan for an amount not to exceed \$36,100.

- 8.4 Consideration and proposed approval of a resolution 2018-32 adopting Americans with Disabilities Act (ADA) Policy establishing disabled access to City Services and Programs; establishing ADA Section 504 Rehabilitation Act Informal Grievance Procedures; and designation of City Coordinators for Implementation of American with Disabilities Act efforts.

CEQA Determination: Not a CEQA project

Prepared By: Kathy Robinson, Human Resources & IT Director

Recommendation:

Approve Resolution adopting ADA Policy establishing disabled access to City Services and Programs, establishing ADA Section 504 Rehabilitation Act Informal Grievance Procedures; and designation of City Coordinators for implementation of ADA efforts.

- 8.5 Consideration and proposed approval of a resolution 2018-33 appointing Stan Knight to fill the vacant Active Transportation/Sustainability Committee (ATSC) alternate position

CEQA Determination: Not a CEQA project

Prepared By: Cindy Tzaopoulos, City Clerk

Recommendation:

Per resolution 2013-26 Council Rules of Procedure, appointments shall be made by the Mayor and subject to the City Council approval.

Staff recommends appointing applicant Stan Knight to fill the vacant alternate position.

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Vice Mayor Peter White moved to approve Consent as presented. The motion was seconded by Councilmember Mary Koberstein and on roll call carried by the following vote:

AYES: Vice Mayor Peter White and Councilmember Mary Koberstein
NOES: None
ABSENT: None
ABSTAIN: None
RECUSE: None

9. PUBLIC HEARINGS

9.1 None

10. NEW BUSINESS

Mayor Galbraith called to hear item 10.2.

10.2 2018 Water Storage Projections Update

CEQA Determination: Not a CEQA project
Prepared By: Felix Hernandez III, Utilities Operations Manager
Recommendation:
No action required at this time.

Public Works Director Ahmann Smithies provided a water storage update.

No public comment was received.

Mayor Galbraith called to hear Item 10.4.

10.4 City Council Meeting Schedule for Calendar Year 2018 Discussion and Direction

CEQA Determination: Not a CEQA project
Prepared By: Cindy Tzaopoulos, City Clerk
Recommendation:
Staff recommends reviewing the 2018 City Council meeting schedule and providing direction.

City Manager Mark Prestwich reported on this item.

No public comment was received.

It was the consensus of the City Council to cancel the July 10, 2018 and December 25, 2018 City Council meetings.

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Mayor Galbraith called to hear Item 6.2.

6.2 Napa County Election Division “The Voters’ Choice Act”
Presentation by John Tuteur, Registrar of Voters

Registrar of Voters John Tuteur addressed the City Council and provided a presentation.

Mayor Galbraith called for public comment.

Bobbi monnette and Ann Nevero addressed the City Council.

Mayor Galbraith closed public comment.

Mayor Galbraith called to hear Item 10.3.

10.3 Consideration and Proposed approval of a Resolution 2018-34 Authorizing a Professional Services Agreement with Kosmont Companies in an Amount Not to Exceed \$25,000 to conduct a Downtown St. Helena Market Analysis

CEQA Determination: Not a CEQA project

Prepared By: Mark T. Prestwich, City Manager

Recommendation:

Pass a resolution authorizing the City to enter into a professional services agreement with Kosmont Companies for an amount not to exceed \$25,000 to complete a downtown market study to identify strategies to improve the downtown commercial district.

City Manager Mark Prestwich reported on this item.

No public comment was received.

Vice Mayor Peter White moved to adopt staff's recommendation. The motion was seconded by Councilmember Mary Koberstein and on roll call carried by the following vote:

AYES: Vice Mayor Peter White and Councilmember Mary Koberstein

NOES: None

ABSENT: None

ABSTAIN: None

RECUSE: None

Mayor Galbraith called to hear Item 10.1.

10.1 Final Review and Confirmation of 2035 General Plan Update and Environmental Impact Report (EIR) Scope and Process Direction

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CEQA Determination: This item is purely an informational discussion to gain Council direction and is therefore not a CEQA project. Any formal decisions on individual projects will be subject to a complete analysis and determination under CEQA.

Prepared By: Noah Housh, Planning & Community Improvement Director

Recommendation:

Staff recommends the City Council review the provided documents and summary of the preliminary information provided in the February 20, 2018, Joint Council and Commission meeting, discuss the various elements identified and provide final direction to staff and the consultant regarding the overall scope of the 2035 General Plan Update and EIR.

Planning Director Noah Housh reported on this item.

Mayor Galbraith called for public comment.

Tim Neiman, Vicki Bradshaw, Kathy Coldiron, Ann Nevero and Bobbi Monnette addressed the City Council.

The City Council discussed issues raised in Planning Director Noah Housh's staff report and provided direction.

11. ITEMS LIKELY TO BE PLACED ON THE NEXT OR FUTURE MEETING AGENDA:

11.1 *Updated 3/22/18

April City Council Meetings:	
4/10 (staff reports due 3/23)	
4/24 (staff reports due 4/6)	
PROCLAMATIONS AND PUBLIC RECOGNITION:	
1.	4/10 Proclamation for domestic violence awareness month - NEWS
2.	4/10 National Library Week – Library Library Staff Introduction
3.	4/10 National Volunteer Week – Library Acknowledge Rianda House and Police Volunteers
4.	4/24 Introduction of new K9 and new staff - PD
CONSENT:	
5.	4/10 Little League Contract Amendment - Recreation
6.	4/10 Crinella Pump Station - PW
7.	4/10 SHEA - HR
8.	4/10 P-Tap 18 - PW
9.	4/10 Street Pavement Management System Update - PW

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10. League of California Cities request for support of two initiatives that will appear on the June 5th ballot, Propositions 68 & 69 - Admin
11. 4/10 Authorizing CM Signature for USDA WWTRP Loan Application Funding - Finance
12. 4/24 Downtown Restrooms - PW
13. 4/10 Repair of PW Corp Yard Office Trailer and lease ancillary buildings- PW
14. 4/24 Pacific Legacy – Finance
15. 4/24 Curb Ramp Upgrades - Approve PS&E
16. Fraud Policy - Finance
17. Quarterly Finance Report – Finance
18. Quarterly Grant Report – Finance
<i>PH or NEW BUSINESS:</i>
19. 4/10 Annual Housing Element Update – Planning
20. 4/10 Goals and Objectives Update - Admin
21. 4/24 FY 18/19 Non-Profit Funding - Finance
22. 4/24 Napa Fire Complex After-Action Report
<u>May City Council Meetings:</u> 5/8 (staff reports due 4/20) 5/22 (staff reports due 5/4) • 5/3 Fire Dept. Operations Study Session 3-5 pm • 5/9 Special City Council Budget Study Session 9-12 • 5/23 Special City Council Budget Study Session 9-12 (If needed)
<i>PROCLAMATIONS AND PUBLIC RECOGNITION:</i>
23. 5/8 Proclamation - May is Mental Health Awareness Month - Admin
24. 5/8 Proclamation - Annual Public Works Week - PW
25. 5/8 Bike to Work and School Day Proclamation - PW
<i>CONSENT:</i>
26. Music in the park, June thru August, waive fees, food - PW
27. Agreement with Housing Authority of the City of Napa Expires June 30, 2018 – Planning
28. La Boheme sign fee waiver request - Planning
29. Fireworks Contract - Rec
<i>PH or NEW BUSINESS:</i>
30. 5/23 Comp/Class Study HR
<u>June City Council Meetings:</u> 6/12 (staff reports due 5/25) 6/26 (staff reports due 6/8)
<i>PROCLAMATIONS AND PUBLIC RECOGNITION:</i>

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March 27, 2018

31. Elder Abuse Prevention Month proclamation – PD
32. Parks & Rec Month
CONSENT:
33. 6/12 Budget adoption – Finance
34. High School to Submit Annual Request Re: Street Closure for Homecoming Parade - PW
35. Resolution Adopting GANN Limit (Appropriations) - Finance
36. Adopt and approve compensation schedule - HR

12. ADJOURNMENT

The regular City Council meeting minutes of March 27, 2018, was adopted at the April 10, 2018 City Council meeting.

Mayor Galbraith adjourned the meeting at 7:41 p.m.

APPROVED:

ATTEST:

Alan Galbraith, Mayor

Cindy Tzaopoulos, City Clerk



Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: Consent

Subject: Consideration and proposed approval of a resolution ratifying Memorandum of Understanding between the City of St. Helena and the St. Helena's Employee Association (SHEA) for a two and one-half (2-1/2) year contract commencing on January 1, 2018 and expiring on June 30, 2020; authorizing and approving publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5 which includes revised salary schedules for SHEA members to include a 2.5% COLA increase effective January 9, 2018; and approving a transfer of \$14,365 from the General Fund reserves, \$12,495 from Water Enterprise Reserves, \$6,775 from Wastewater Enterprise reserves, and \$887 from Garage Fund for a total budget increase to FY 2017/18 not to exceed \$34,522.

CEQA Not a CEQA project
Determination:

Prepared By: Kathy Robinson, Human Resources & IT Director

Reviewed By: April Mitts, Finance Director

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

The City has recently completed negotiations with the St. Helena Employees Association (SHEA) for a successor Memorandum of Understanding (MOU) agreement and reached a tentative agreement on terms (the previous MOU expired December 31, 2017). The proposed two and one-half year term commences January 1, 2018 and expires June 30, 2020. The bargaining unit is comprised of 32 full-time employees FTE.

DISCUSSION

The proposed MOU (Attachment 1. Tracked changes, and Attachment 2, Final clean version) contains several changes which are summarized below:

- Two and one-half year term effective January 1, 2018 through June 30, 2020.
 - Article 2. Recognition
 - **ADD** "and the corresponding job descriptions" to end of first paragraph.
 - Article 3. Association & City Rights Section A. Association Rights
 - **ADD** Subsection 7. In compliance with AB 119, the City will notify the SHEA Chairperson (or other designated representative) at least 10 days before a new employee orientation meeting, and allow a SHEA representative to meet with the new employees for up to 15 minutes at the end of the initial orientation meeting. If an employee is scheduled to receive orientation in fewer than 10 days from the date of hire, then the City will provide SHEA with as much advance notice as reasonably possible of the scheduled orientation meeting.
 - **ADD** Subsection 8. Reasonable accommodation that all new job openings within the City will be posted at minimum internally and qualified association members be given the opportunity to apply.
 - Article 4. Definitions
 - **ADD** Job Descriptions. A formal account of an employee's responsibilities in regards to their classification and position.
 - Article 7. Pay Plan
 - **AMEND** Section A. Salary Schedule as follows:
 - Subsection 1. 2018 Salary Schedule Increase: Effective January 9, 2018, the Salary Schedule shall be increased by 2.5% over the 2017 salary schedule.
 - Subsection 2. 2019 Salary Schedule Increase: Effective July 1, 2018, the Salary Schedule shall be increased by 3.5% over the 2018 salary schedule.
 - **AMEND** Section H. Standby Pay to change the rate of pay from \$75 to \$100 as follows:
 - Standby Pay shall be paid at a rate of \$100.00 per weekend to those employees in the Public Works Department who are required to be on Standby on weekends (3:30 p.m. Friday to 7:00 a.m. Monday), \$100.00 per week for those employees who are required to Standby for the week (Monday – Friday) and \$100.00 for those employees who are required to Standby on holidays (3:30 p.m. to 7:00 a.m. of the next regular work day).
- Public Works employees shall be compensated in 15 minute increments for time worked while on standby handling phone calls from dispatch. City management shall develop a process for including such time on employee timesheets.
- **ADD** Section N. Shift Differential. Subsections as follows:
 - Subsection 1. Shift differential for purposes of the article is defined as a shift that occurs on a Saturday or Sunday.
 - Subsection 2. Any miscellaneous employee who works an assigned regular time shift as described in "1" above, shall be paid an

additional five percent (5%) of his/her base hourly rate for each hour worked. No shift differential will be paid on sick leave, vacation, CTO or any other time-off or for hours worked as a result of being called in while on standby.

- Article 8. Time off and Leaves of Absence.
 - **ADD** Section I. Maternity Leave as follows:
 - To the extent required by law, the City Manager shall grant a leave of absence without pay to any probationary or permanent employee who becomes disabled as a result of pregnancy, which disability prevents her from performing the duties of her position. Such leave shall not exceed four months whether or not it is combined with sick leave, vacation, compensatory time off and/or leave without pay. Employee benefits will continue to be paid by the City during approved short-term leave. This paragraph shall be implemented consistently with the requirements of California's Pregnancy Disability Leave law and the federal Family Medical Leave Act. (See also the City's Employee Handbook.)
 - **ADD** Section J. CFRA and FMLA Leave
 - The Employee Handbook addresses leave rights under the federal Family and Medical Leave Act and the California Family Rights Act (also referred to as the California Medical Leave Act).
- Article 9. Certification and other Benefits.
 - **AMEND** Section A. Specialized Schools and Training, and Certification Pay. Subsection 2. Certificate Pay as follows:
 - Add Wastewater Collection Certificate
 - **AMEND** Section C. Tools and Equipment as follows:
 - Add Subsection 5. For employees who are required to use a cell phone during normal course of their duties and/or are required to be on-call for the day, the City will provide a City issued cell phone.
- Article 17. Term & Completion of Negotiations.
 - **AMEND** to include the bold/italicized text:
 - Following approval by the City and the Association and ratification by the City Council, the term of this MOU shall commence on January 1, 2018 and shall expire on June 30, 2020.

Negotiations for the ***reopeners described below for FY 2019/2020*** will commence in time to be concluded by adoption of the FY 2019/2020 budget.

During the term of this Agreement, the Association and the City agree that neither party shall be obligated to meet and confer with respect to any subject or matter covered by this Agreement, except as follows:

- The parties agree to meet and confer regarding any proposed changes to Article 7 (Pay Plan) for FY 2019/2020 after reviewing the results of the classification and compensation study secured by the City.
- The parties agree to meet and confer on any mandatory subjects of bargaining (as defined by the MMBA) associated with any City-proposed changes to the job class

- specifications, Employee Handbook, and/or related policies and procedures;
 - The parties may mutually agree to meet and confer on any topic
- Other revisions to the MOU include administrative and formatting updates which included updating the table of contents to correctly reflect the referenced material in the MOU; reformatting sections, subsections and bullets to allow for the MOU to be a fully hyperlinked document providing ease of access; and page number updates to the table of content; and removing reference to previous position of Administrative Services Manager.

Additional agreements between SHEA and the City not included in the MOU are incorporated by reference in the resolution (Attachment 3) and are listed below:

- **Recital C.** In addition to the changes reflected in the revised MOU (attached to this Resolution as Exhibit A), the City and SHEA have agreed to the following:
 - a. The City will secure a classification and compensation study, and will also work with SHEA regarding potential changes to the City's performance review procedures; and
 - b. The City shall post all new City job openings and qualified SHEA members will be given the opportunity to apply, and the City will discontinue newspaper publishing of job openings; and
 - c. The City is in the process of revising its employee handbook, and will provide the revised handbook to employees; and
 - d. The City will implement a biweekly payroll schedule in FY 2018/19 to comply with the CalPERS-approved payroll reporting schedule requirements.

The California Code of Regulations (CCR) Title 2, Section 570.5 (Section 570.5) provides that position title, pay rate, and time base for each employee position the City has in the CalPERS system to be included in a publicly available compensation schedule. Per the CCR, the recommended salary increase of 2.5% effective January 9, 2018 to all SHEA classification have been updated and are included in the attached salary schedules (Attachment). Salary increases effective July 1, 2018 will be incorporated into the proposed 2018/19 budget.

FISCAL IMPACT

The proposed MOU has a total fiscal impact of \$34,522 to the FY 2017/18 adopted budget, and requires a transfer of \$14,365 from the General Fund reserves, \$14,365 from the Water Enterprise reserves, \$6,775 from the Wastewater Enterprise reserves and \$887 from the Garage Fund.

RECOMMENDED ACTION

Approve resolution ratifying Memorandum of Understanding between the City of St. Helena and the St. Helena's Employee Association (SHEA), authorize and approve publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5, and approve budget increase of \$34,522 to FY 2017/18 adopted budget.

ATTACHMENTS

[Attachment 1. SHEA MOU Revised 2018.04.10-FINAL](#)

[Attachment 2. SHEA MOU Revised 2018.04.15 \(track changes\)](#)

[Attachment 3. SHEA RESO 2018.04.10](#)

[Attachment 4. Publicly Available Salary Schedule FY17-18 Adopted April 10, 2018](#)

MEMORANDUM OF UNDERSTANDING
BETWEEN
ST. HELENA EMPLOYEES ASSOCIATION
AND
CITY OF ST. HELENA
FOR THE PERIOD
JANUARY 1, 2018 THROUGH JUNE 30, 2020

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ARTICLE 1
PREAMBLE

This Memorandum of Understanding (MOU) is made and entered into between the City of St. Helena, hereinafter referred to as “City,” and the St. Helena Employees Association, hereinafter referred to as “Association,” pursuant to the Meyers-Milias-Brown Act (MMBA), California Government Code Section 3500 et. seq. The purpose of this MOU is the establishment of rates of compensation, hours of work and other terms and conditions of employment. Employees subject to this MOU are also covered by the City of St. Helena’s Employee Handbook currently in effect (Employee Handbook) and related City policies and procedures. In the event of a conflict between this MOU and the Employee Handbook or other City policies or procedures, the MOU shall control. As noted in Article 17, the City is in the process of replacing the Employee Handbook with updated policies, has provided notice to the Association of proposed changes, and will meet and confer regarding those changes to the extent required by the MMBA.

ARTICLE 2 RECOGNITION

The City recognizes the Association as the recognized and exclusive representative for the following full-time classifications and the corresponding job descriptions (part-time positions are not included in the bargaining unit represented by the Association):

- Accounting Assistant I, II, III
- Accounting Technician
- Administrative Assistant
- Administrative Secretary
- Assistant Engineer
- Associate Engineer
- Assistant Planner
- Associate Planner
- Building Permit Technician I, II, III
- Capital Project Coordinator
- Chief Plant Operator - Water & Waste Water
- Chief Water Distribution Operator
- Human Resources Manager/Accounting Technician II
- Junior Engineer
- Lead Maintenance Worker
- Librarian I, II
- Library Assistant I, II
- Library Associate
- Maintenance Worker I, II, III
- Office Assistant
- Plant Operator I, II, III - Water & Waste Water
- Plant Operator in Training - Water & Waste Water
- Recreation Supervisor
- Public Works Supervisor
- Senior Librarian
- Senior Librarian Assistant

ARTICLE 3 ASSOCIATION & CITY RIGHTS

A. ASSOCIATION RIGHTS.

The Association shall have the following rights and responsibilities:

1. Reasonable advance notice of any City ordinance, rules, resolution or regulation directly relating to matters within the scope of this MOU.
2. Reasonable use of one (1) bulletin board at City Hall.
3. The right to payroll deductions made for payment of Association dues and for City-approved programs.
4. The right to represent its members before the City Council or the City Council's designee with regard to wages, hours and other matters within the scope of representation, subject to the provisions of applicable Federal, State or City laws and regulations. Inclusion of topics in this MOU does not deem them "negotiable" as that term is defined by applicable law.
5. The use of City facilities for regular, normal and lawful Association activities, providing the appropriate advance arrangements are made. The granting of such use may be conditioned on appropriate charges to offset the cost of such use.
6. Reasonable access to employee work locations for officers of the Association and their officially designated representatives for the purpose of processing grievances or contacting members of the Association concerning business within the scope of representation. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements.
7. In compliance with AB 119, the City will notify the SHEA Chairperson (or other designated representative) at least 10 days before a new employee orientation meeting, and allow a SHEA representative to meet with the new employees for up to 15 minutes at the end of the initial orientation meeting. If an employee is scheduled to receive orientation in fewer than 10 days from the date of hire, then the City will provide SHEA with as much advance notice as reasonably possible of the scheduled orientation meeting.
8. Reasonable accommodation that all new job openings within the City will be posted at minimum internally and qualified association members be given the opportunity to apply.

B. CITY RIGHTS.

To insure that the City is able to fulfill its constitutional and statutory functions and responsibilities, the City retains its rights, including, but not limited to, the right to direct the work force; to select and determine the number of employees and skills required; to determine

job classifications; to hire, transfer, promote, suspend, discipline and discharge employees; to assign work to employees in accordance with requirements of the City; to establish and change work schedules and assignments; to lay off employees for lack of work; to expand or diminish services; to determine and change methods of operations; to determine and change work locations and the processes and materials to the employee; to take all necessary actions to perform its functions in emergencies.

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ARTICLE 4 DEFINITIONS

The words and terms have the following meanings:

Anniversary. The date upon which service time is computed for purposes of step advancement and accrual of vacation and sick leave benefits. (Usually the date of first employment.)

Average Work Day. In any case for which the time period to be considered is twelve calendar months, the average work day is the number of hours worked in the preceding twelve months, divided by two thousand eighty, then multiplied by eight.

Benefits or Benefit Package. City-paid Insurance, paid leaves, holidays, and other non-salary items which are part of the compensation paid to any employee.

City. The City of St. Helena, California.

City Manager. The administrative head of the government of the City. The City Manager is responsible for the efficient administration of the affairs of the city, which affairs are under his or her control. The City Manager is considered a Department Head. The City Manager reports to and serves at the pleasure of the Council.

City Service. All positions in all departments and agencies of the City that are subject to control and regulation by the City Council of the City of St. Helena.

Classification. A particular type of employment in the City Service designed to include all positions having duties and responsibilities sufficiently similar so that the same requirements as to education, experience, knowledge, and ability may be required of incumbents and the same schedule or

Compensation may fairly be made to apply.

Compensation. The salary, wages, allowances, and all other forms of valuable consideration earned by or paid to any employee by reason of his or her service in a Position, but not including reimbursement for expenses incurred in the course of employment.

Confidential Employee. An employee having access in the course of his/her duties to confidential information on the employer's labor relations and consequently excludable from holding Association office and/or divulging confidential employer information to the Association.

Continuous Employment. Period of uninterrupted employment including holidays and authorized leave but not including periods of leave without pay or times on suspension.

Council. The City Council of the City of St. Helena.

Department Head. A member of the managerial staff of the City, consisting of the City Manager, the Fire Chief, the Police Chief, the City Clerk, the Director of Public Works, the Planning Director, the Library Director, the Recreation Director, the Finance Director and the City Attorney.

Emergency. Emergency shall include an event that damages or continues to threaten damage to the public health, safety, welfare, or property and shall include but not be limited to the following:

The repair or clearance of streets necessary for continued access to properties, including street sweeping.

The repair of public utility facilities.

The repair of City equipment necessary to maintain public safety services.

Activities associated with natural or man-made catastrophe.

Ongoing investigation, surveillance, or similar police activities and the obtaining and serving of search warrants.

Shortage of personnel necessary to maintain public safety services.

Employee. A person legally occupying a full-time Position or office in the City Service that is listed in Article 2, and receiving compensation for services, other than an independent contractor. Employee and Full-Time Employee have the same meaning as used in this MOU.

Full-Time Employee. An employee who regularly works forty hours per week and is paid a monthly salary.

Job Description. A formal account of an employee's responsibilities in regards to their classification and position.

Non-Probationary Employee. An employee who has successfully completed the Probationary Period.

Position. The title of an occupation along with a group of duties and responsibilities assigned or delegated by competent authority, which requires the full or part time service of one person.

Probationary Employee. An employee who has not yet completed a prescribed Probationary Period.

Probationary Period. The length of continuous service for which an employee must serve in order to attain the status of Non-Probationary Employee.

Salary or Pay. The monetary portion of compensation paid to an employee.

Standby. A period or condition which requires that an employee be able to readily report to work and be prepared to undertake work tasks. This will normally include either remaining at his/her home

telephone or otherwise arranging for the immediate and convenient notification of an emergency condition, and being prepared to immediately report to the site of the emergency.

Supervisor. The mid-management staff of the City to include the designated assistant to a Department Head or the head of a sub-department or division of a department.

Title. The name applied to a Classification or to each Position included in the Classification.

Work Day.

One calendar day during which an employee is normally scheduled to work. If the employee is engaged in shift work that begins on one calendar day and ends on the following day, only one work day is denoted.

The number of hours of work contained in a calendar day for a given employee, in no case more than eight hours for a Full-Time Employee unless specified otherwise.

ARTICLE 5 HOURS OF WORK & SCHEDULES

A. BUSINESS HOURS.

The normal business hours of the City are from 8:00 a.m. to 5:00 p.m. Monday through Friday, except:

- Library hours may vary.
- Parks hours include Saturday and Sunday.
- Streets, Parks, Water, Water Treatment and Waste Water Treatment Department Hours are from 7:00 a.m. to 3:30 p.m.
- Hours of operation differing from these guidelines may be established for any office or Department in order to meet the needs of the City and the citizens of St. Helena.

Employee work schedules shall be established consistently with the provisions of this Article 5. The City will provide SHEA and any affected employee with at least 21 days' notice before making a permanent change to the employee's work schedule.

B. HOURS OF WORK.

Five (5) days of eight (8) hours per day for forty (40) hours per week constitute the normal work schedule for all employees. The standard workweek for these employees shall begin on Sunday at 12:01 a.m. and end of the following Sunday at 12:00 a.m. To the maximum extent practicable, work schedules for employees not working normal business hours shall be arranged so that the employee will work for five (5) consecutive eight (8) hours days, followed by two (2) days off. Employees are expected to be at their assigned place of work and prepared to commence work with tools at hand at the assigned time.

C. FLEX SCHEDULE.

1. Eligibility.

A Flex Schedule is available to Association employees in order to allow them time during the workweek to accomplish tasks which do not require public contact (i.e., outside of the 8:00 a.m. to 5:00 p.m. public hours).

The Flex Schedule is voluntary, and subject to agreement by the employee and approval by the Department Head. Except in cases of emergency, the Department Head must provide at least 30 days' notice to terminate an employee's Flex Schedule.

The Flex Schedule will not impact the accrual of vacation, Sick Leave or other benefits. Vacation time or Sick Leave time will be deducted at the number of hours per day for those days which the leave is taken. For example, if an employee is absent on a day he or she was scheduled to work nine (9) hours, nine (9) hours of leave time shall be deducted, and if the employee is absent on a day he or she was scheduled to work eight (8) hours, eight (8) hours of leave time shall be deducted.

2. 9/80 Schedule and Workweek.

Employees on a 9/80 schedule are scheduled to work eight (8) nine hour days, one (1) eight hour day, and will have one (1) day off every two weeks.

The scheduled one (1) day off every two weeks shall be either Monday or Friday as approved by the Department Head, but must be consistent from week to week. Employees cannot change or flex their scheduled one (1) day off, unless the change is intended to be permanent and approved by the City.

For all employees working a 9/80 schedule, their workweek shall begin exactly four (4) hours into their eight (8) hour shift on the day of the week which constitutes their alternating day off. For example, for an employee scheduled to work from 8:00 a.m. – 6:00 p.m. with every other Friday off, the workweek shall begin at noon on Friday, and end at noon the following Friday.

a. Employees Scheduled with Every other Friday Off.

During a two week cycle, an employee working the 9/80 Flex Schedule will work nine hours per day Monday through Thursday and eight hours on Friday the first week. During the second week, the employee will work nine hours per day Monday through Thursday and be off on Friday.

For FLSA forty hour per week determination, the 9/80 Flex Schedule workweek begins four hours into the employee's eight hour shift.

In those instances where a holiday falls on the Friday-Off, the preceding work day shall be a day off with holiday pay. Holiday pay is computed at the rate of eight hours. In order for an employee to be paid for nine hours when a holiday is observed on a scheduled nine-hour work day, the employee must make up the additional one hour of pay by either (1) using one hour of vacation or compensatory time off; or (2) working one additional hour on a scheduled work day during the same workweek that includes the day the holiday is observed. Additionally, working the make-up hour, as described in this paragraph, shall not entitle the employee to overtime under the following paragraph.

Employees working a 9/80 Flex Schedule shall be entitled to overtime for hours worked in excess of nine hours per day Monday – Thursday and in excess of eight

hours on Friday. Employees will also receive overtime for all hours worked over 40 hours in each workweek (as defined above), in accordance with the FLSA.

b. Employees Scheduled with Every Other Monday Off

During a two week cycle, an employee working the 9/80 Flex Schedule will work eight hours on Monday and nine hours per day Tuesday through Friday the first week. During the second week, the employee will be off on Monday and work nine hours per day Tuesday through Friday.

For FLSA forty hour per week determination, the 9/80 Flex Schedule workweek begins four (4) hours into the employee's eight (8) hour shift.

In those instances where a holiday falls on the Monday-Off, the subsequent work day shall be a day off with holiday pay. Holiday pay is computed at the rate of eight hours. In order for an employee to be paid for nine hours when a holiday is observed on a scheduled nine-hour work day, the employee must make up the additional one hour of pay by either (1) using one hour of vacation or compensatory time-off; or (2) working one additional hour on a scheduled work day during the same work week that includes the day the holiday is observed. Additionally, working the make-up hour, as described in this paragraph, shall not entitle the employee to overtime under the following paragraph.

Employees working a 9/80 Flex Schedule shall be entitled to overtime for hours worked in excess of eight hours on Monday and in excess of nine hours per day Tuesday – Friday. Employees will also receive overtime for all hours worked over 40 hours in each workweek (as defined above), in accordance with the FLSA.

D. MEAL BREAKS.

Full-Time Employees are scheduled a period of between 30 and 60 minutes, generally in the middle of the workday, during which they are free to eat a meal or do personal errands. Unless directed otherwise, employees are not paid for this time and are free to leave the workplace.

E. REST BREAKS.

For each four (4) hours of work, conditions permitting, employees are granted a fifteen (15) minute rest break during which they may engage in personal conversations, move about, and otherwise “take a break” from the normal duties of their assignments. This time will be paid by the City as part of the workday.

F. **SHEA ATTENDANCE AT BUDGET MEETINGS.**

One Association officer shall be permitted to attend Council budget meetings held during work hours provided their absence does not create a hardship in the employee's department nor require employee overtime.

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ARTICLE 6 PERSONNEL MATTERS

A. PROBATIONARY PERIOD.

1. Probationary Period.

Each new Employee shall be a Probationary Employee until successful completion of 12 months of Continuous Employment. The purpose of the Probationary Period is to give the Probationary Employee the opportunity to demonstrate that he or she is qualified, able, and willing to meet the expectations of the City with regard to the Position.

2. Termination During Probationary Period.

If at any time prior to successful completion of the Probationary Period the City Manager determines that it is in the best interest of the City to terminate the employment of the Probationary Employee, it will be in his or her discretion to do so without further justification. Probationary Employees are not entitled to the Disciplinary and Appeal Procedures set forth in Article 14 of this MOU and may be terminated at will, with or without notice.

3. Extension of Probationary Period.

If it appears that the employee will not successfully complete the prescribed Probationary Period, the City Manager also has the discretion of extending the Probationary Period once for an additional six months, if the City Manager feels it is in the best interest of the City to do so.

B. EMPLOYEE EVALUATIONS.

Each employee shall be evaluated no less than annually by his/her Supervisor, according to a system approved by the City Manager. Each employee's evaluation shall be reviewed with the employee by the Department Head, after which the employee is expected to sign the evaluation. Signing the evaluation does not indicate agreement with that evaluation, and the employee may submit reasonable comments in explanation or rebuttal to its contents. After review by the City Manager, employee evaluations, including reasonable material submitted by the employee, will be placed in the employee's personnel file. A satisfactory or above evaluation must be obtained before each promotion, Classification upgrade, or step increase is granted.

**ARTICLE 7
PAY PLAN**

A. SALARY SCHEDULE

Salaries paid and any special compensation shall be in accordance with the most recent applicable salary resolution adopted by the City Council, and any amendments thereto. Such resolutions are hereby incorporated as part of this MOU and are available from the City Clerk. During the term of this MOU, the salary schedules shall be increased as follows:

1. 2018 Salary Schedule Increase: Effective January 9, 2018, the Salary Schedule shall be increased by 2.5% over the 2017 salary schedule.
2. 2019 Salary Schedule Increase: Effective July 1, 2018, the Salary Schedule shall be increased by 3.5% over the 2018 salary schedule.

B. SALARY UPON APPOINTMENT.

Employees appointed to a Position in City Service shall normally be placed in Step "A" of the range. Subject to approval of the City Manager for reasons of an applicant's outstanding qualifications or for the needs of the City, appointment may be at a higher step. A current City employee being promoted into a range with a higher top step will normally receive at least a five percent (5%) increase.

C. STEP INCREASES.

1. Steps.

Upon completion of the following periods of service, a Full-Time Employee becomes eligible for the next higher step as follows:

- Six (6) months at Step A to become eligible for Step B
 - Six (6) months at Step B to become eligible for Step C
 - Six (6) months at Step C to become eligible for Step D
 - Twelve (12) months at Step D to become eligible for Step E
2. Qualifications for Step Increase.
 - a. Employees may be granted a step increase after having served for the designated qualifying period and after a performance evaluation finding that the employee's performance was not less than satisfactory.
 - b. In unusual cases, upon recommendation of the Department Head, where special ability and aptitude is demonstrated, the City Manager may approve

advancement of an employee to a higher step before completion of the normal qualifying period.

D. COST OF LIVING ADJUSTMENT (COLA).

In considering COLAs for subsequent agreements, the parties will consider the San Francisco, Oakland-San Jose All Urban Consumers Index.

E. HOURLY RATES.

Where any annual pay rate is to be converted to a salary hourly equivalent, the annual rate of pay shall be divided by 2080 to determine the hourly rate. Daily rates are equivalent to the appropriate hourly rate multiplied by eight (8) hours.

F. OVERTIME.

1. General Policy.

Employees must get pre-approval from their supervisor before working overtime. In cases of emergency or other unusual unforeseen circumstances, if the employee's supervisor is not available to approve the overtime work in advance, the employee shall contact the employee's department head, Human Resources Director, or, City Manager as soon as possible to seek approval of the overtime work, and may begin critical overtime work without specific advance authorization if needed to address emergency situations.

2. Overtime Compensation.

Unless the employee is working a Flex Schedule (see Article 5, section C.2, above), work in excess of eight (8) hours per day or forty (40) hours in a workweek, shall be paid at the rate of one and one-half (1.5) times the regular rate of pay; work in excess of twelve (12) hours per day shall be paid at the rate of twice the regular rate of pay. If the employee requests, a Department Head may, at his/her discretion, approve the accumulation of compensatory time to be taken off in lieu of overtime pay. An employee may accumulate up to a maximum of eighty (80) hours of compensatory time. When earned, compensatory time is accumulated at the same rate as if it were to be paid (i.e., at the rate of 1.5 times the regular rate for hours above 8 but less than 12 in one day).

3. Compensatory Time Off.

An employee, who has accumulated compensatory time as described in Subsection 7.F.2 above, may request time off, to be charged against the accumulated compensatory time. The Department Head will permit the requesting employee to use the time within a reasonable period after the request is made unless using the time will unduly disrupt the City's operations.

4. Overtime Meal.

If an employee is required to work more than twelve (12) hours with no breaks longer than one (1) hour, the City will provide that employee a meal.

G. HOLIDAY PAY ON HOLIDAYS.

When required to work on a holiday, an employee shall be paid twice the rate of pay at which the employee would be paid on a non-holiday. This section is not applicable to Standby Pay since call-out is not a normal designated work day.

H. STANDBY PAY.

Standby Pay shall be paid at a rate of \$100.00 per weekend to those employees in the Public Works Department who are required to be on Standby on weekends (3:30 p.m. Friday to 7:00 a.m. Monday), \$100.00 per week for those employees who are required to Standby for the week (Monday – Friday) and \$100.00 for those employees who are required to Standby on holidays (3:30 p.m. to 7:00 a.m. of the next regular work day).

Public Works employees shall be compensated in 15 minute increments for time worked while on standby handling phone calls from dispatch. City management shall develop a process for including such time on employee timesheets.

I. MINIMUM CALLOUT TIME.

The minimum time charged for being called to work for an emergency shall be two (2) hours (home to home). In addition, such call out time shall be paid at the overtime rate.

J. LONGEVITY PAY.

Full-Time Employees shall be eligible to receive longevity pay according to the dates and rates below:

<u>Years of Continuous City Employment</u>	<u>Total Longevity Pay</u>
5 years	2.5% of base salary
10 years	5.0% of base salary
15 years	7.5% of base salary
20 years	10% of base salary

K. BILINGUAL PAY.

Bilingual pay for fluency in both English and Spanish will be paid to employees who are routinely and consistently assigned to communicate in Spanish or to provide translation for City business. For employees who are certified as fluent in both written and verbal Spanish language, such pay will be five percent (5%) of the designated employee's base salary. For employees who are certified as fluent only in verbal Spanish language, bilingual pay will be two and one-half percent (2.5%) of the designated employee's base salary. Only designated employees certified by the City as fluent in both English and Spanish are eligible for this additional pay.

L. OUT-OF-CLASS PAY.

When, because of the absence of a Department Head or other Supervisory personnel, an employee performs substantially all of the functions (full-time) of the higher Classification, the employee will receive an increase of ten percent (10%) of his/her base hourly equivalent wage. The increase will be effective after the third (3rd) week of the assumption of those duties and continue during the period those duties are being performed by the employee on a full-time basis. Out-Of-Class-Pay must be pre-approved, in writing, by a Department Head or the City Manager.

M. REPORTING TIME WORKED.

Employees are responsible for reporting on a prescribed form, all hours worked and leave taken during the pay period. The employee is responsible for securing the signature of his/her immediate Supervisor on the form, indicating approval of the hours submitted. The employee is also responsible for seeing that the required documentation for approved leave or overtime worked is attached to the time report. In the event employees are unable to accurately report all time, due to the need to submit the time report prior to the end of the pay period, they shall be responsible for bringing that fact to the attention of their Department Head(s) as soon as practicable, so the payroll records can be adjusted accordingly.

N. SHIFT DIFFERENTIAL

1. Shift differential for purposes of the article is defined as a shift that occurs on a Saturday or Sunday.
2. Any miscellaneous employee who works an assigned regular time shift as described in "1" above, shall be paid an additional five percent (5%) of their base hourly rate for each hour worked. No shift differential will be paid on sick leave, vacation, CTO or any other time-off or for hours worked as a result of being called in while on standby.

**ARTICLE 8
TIME OFF AND LEAVES OF ABSENCE**

A. VACATION LEAVE.

1. Rate of Accrual or Award.

Employees shall accrue or be awarded vacation pay based on their years of Continuous Employment at the following rates:

- a. Less than five years of Continuous Employment: Full-Time Employees earn vacation at the rate of ten days per year. Vacation accrues on a monthly basis (six hours and forty minutes per month).
- b. After five years of Continuous Employment with the City, Full-Time Employees will accrue vacation at the rate of fifteen days per year; after six years, sixteen days; after seven years, seventeen days; eight years, eighteen days; nine years, nineteen days; and ten years, twenty days per year.
- c. After twenty-five years of Continuous Employment with the City, Full-Time Employees will earn one additional day of vacation each year and continue to earn one additional day of vacation every five years thereafter.

2. Administration.

- a. Approving Authority: Department Heads shall have the authority to schedule Vacation Leave according to the needs of the service and the wishes of the employee, in that order.
- b. Leave Requests: An employee's request for approval of Vacation Leave shall be made in writing to the Department Head. Except in the case of an emergency, a request for leave for one to three days should be made at least two days before the commencement of the leave. A leave in excess of three days should be made at least three days prior to the commencement of the leave.
- c. Holidays: If a holiday recognized by the City occurs during Vacation Leave, absence for that holiday shall be charged as Holiday Leave and not as Vacation Leave.
- d. Leave Accumulation: Except with the approval of the Council, accumulated Vacation Leave shall not exceed three hundred and eighty (380) hours and all employees who have accumulated at least eighty (80) hours of vacation shall expend at least eighty (80) Vacation Leave hours per calendar year with at least forty (40) hours being consecutive.

Any employee in a position represented by SHEA, who has more than 320 hours of accrued vacation leave, may have the option to receive a cash payment in lieu of their requested vacation time. This option to receive a cash payment in lieu of vacation time will only be available if (1) the employee has filed a written request for leave at least 30 days prior to the commencement of the leave; and (2) management denies the employee's request for leave because of department

workload and staffing needs. Any payment in lieu of requested vacation time will not be PERSable and will not be credited towards the employee's single highest year compensation for retirement purposes. This provision shall not apply to leave which is denied for a requested period due to management's approval of leave for other employees and in which leave would still be available for a period close to the requested vacation period.

Leave Award and Compensation: Vacation Leave shall begin to be earned by an employee upon employment. In the event of a separation of employment, any unused accrued or awarded Vacation Leave shall be compensated with a lump sum payment based on the employee's current rate of pay and included with the employee's final paycheck.

Eligibility and Use: An employee may not take Vacation Leave until after the completion of six months of Continuous Employment. Vacation Leave shall be taken in not less than fifteen minute increments.

B. HOLIDAYS.

1. Holidays.

The following holidays shall be recognized for all Association employees:

New Year's Day (January 1st)
 Martin Luther King Day (Third Monday in January)
 President's Day (Third Monday in February)
 Cesar Chavez Day (March 31)
 Memorial Day (Last Monday in May)
 Independence Day (July 4th)
 Labor Day (First Monday in September)
 Veteran's Day (November 11th)
 Thanksgiving Day (Fourth Thursday in November)
 Friday after Thanksgiving
 Christmas Eve Day (December 24th)
 Christmas Day (December 25th)

2. Exceptions.

When a holiday falls on a Saturday, the preceding Friday shall be deemed holiday. When a holiday falls on a Sunday, the following Monday shall be deemed a holiday. When Christmas Eve falls on a Friday, the preceding Thursday shall be deemed a holiday. When Christmas day falls on a Monday, the following Tuesday shall be deemed a holiday. When Christmas falls on a Thursday, the following Friday shall be a holiday in lieu of Christmas Eve Day

3. Observance.

Except for emergency services, all City offices shall be closed on recognized holidays established by Council resolution or ordinance.

4. Holiday Pay

Full-Time Employees shall receive full pay provided they are employed and in a paid status on the first working day prior to and following the holiday.

C. **PERSONAL CONVENIENCE HOLIDAY.**

Each Full-Time Employee shall be eligible for two (2) Personal Convenience Holidays of eight (8) hours each per year. After five years of Continuous Employment, Full-Time Employees shall be eligible for an additional three (3) Personal Convenience Holidays each year. Personal Convenience Holidays are granted on January 1st of each year and must be used prior to the end of the calendar year and will not accrue. They may be taken at the employee's convenience, subject to the Department Head's approval. These Personal Convenience Holidays shall not incur additional expense to the City, e.g., causing another employee to work overtime, etc. Each Personal Convenience Holiday must be taken as a full day off. Employees do not receive Personal Convenience Holidays during the calendar year in which they are hired.

D. **SICK LEAVE AND FITNESS FOR DUTY.**

1. Accrual and Use.

Employees shall accrue and use sick leave in accordance with City of St. Helena Personnel/Administrative Sick Policy and the provisions of this Article 8(D). The provisions of this Article 8(D) shall supersede any inconsistent provisions of the Sick Leave.

Sick leave with pay shall accrue to all Full-Time Employees at the rate of one work day for each calendar month of service, with no limit to its maximum accumulation.

2. Administration/Fitness for Duty.

When the employee's need to use sick leave is foreseeable (for example, prescheduled appointments), the employee must provide reasonable advance notice to his/her immediate supervisor or Department manager of the need to use sick leave and its probable duration, if known. In all other situations, an employee who must be absent from work shall personally (if able) notify his or her immediate superior or Department Head as soon as reasonably possible, and at least before or within the first thirty minutes of the absence. An employee may be required to provide a physician's certificate for absence due to illness of more than three working days or at the request of the Department Head. If the City requires an employee to provide a physician's certificate for an absence pursuant to this paragraph, and the employee had not already seen or planned to see the physician for the illness or injury, the City shall

reimburse the employee for the cost of any required co-pay associated with the visit to the physician if the visit was required solely to comply with the requirement to obtain the certificate of illness or injury.

When the City Manager determines that it is job-related and consistent with business necessity, an employee may be required to submit to an examination by a licensed physician designated by the City and at the City's expense to determine whether the employee is still able to perform the essential functions of his or her job. Any information obtained about the Employee's health condition shall be treated confidentially as provided by federal and state law.

3. Reasons for Granting.

Sick leave shall be granted to eligible employees for the following reasons:

- a. For the diagnosis, care or treatment of an existing health condition, or preventive care for the employee or a family member.
- b. Sick leave with pay for illness or injury of a family member, subject to the limitations in Section D.4 of this Article.
- c. Enforced quarantine of the employee in accordance with community health regulations.
- d. As required by law, to allow a victim of domestic violence and/or a victim of sexual assault to obtain relief or attempt to obtain relief to help ensure his or her health, safety, or welfare, or that of his or her child(ren), to a limit of 24 hours or three (3) days in a calendar year. This maximum does not limit the amount of sick leave available for other listed reasons.
- e. As required by law, to allow a victim of domestic violence and/or a victim of sexual assault to seek medical attention, to obtain services from a domestic violence program or psychological counseling, or to participate in safety planning, to a limit of 24 hours or three (3) days in a calendar year. This maximum does not limit the amount of sick leave available for other listed reasons.
- f. Preventive medical, dental and optical examinations where appointments are unavailable or impractical during non-working hours.
- g. Complication or disability resulting from or contributed to any pregnancy, termination of pregnancy, or recovery therefrom.

4. Limitations and Related Provisions.

- a. An employee may use Sick Leave, in an amount not to exceed one-half of their annual accrual, or six days, to attend to an illness of a family member. This includes attending to the serious injury or illness of a family member covered under the Family Medical Leave Act and/or California Family Rights Act.
- b. For the purposes of using sick leave under this Article, "family member" shall mean an employee's parent, child, spouse, registered domestic partner, parent-in-law, sibling, grandchild, or grandparent.

- c. In the event of absence from work due to a work-related injury, an employee may receive pay for accrued Sick Leave to the extent necessary to supplement worker's compensation payments to effectively raise the employee's pay received to the level of full-time pay. For a new employee who, at the time of a work-related injury, has not yet earned three days of Sick Leave, up to three days of Sick Leave may be advanced from anticipated future Sick Leave accruals as required to meet this described use.

5. Sick Leave Abuse.

"Sick leave abuse" shall mean: "any use of sick leave, for purposes other than those identified in this section." Sick leave abuse may subject the employee to disciplinary action as determined necessary to deter future abuse.

6. Pay-out of Sick Leave at Termination of Employment.

- a. Effective July 1, 2012, the City will not pay the employee upon separation in good standing from City employment for unused sick leave accrued on or after July 1, 2012.

Upon separation in good standing from City employment, the City will pay the employee for unused Sick Leave in the following amount: The total number of hours of Sick Leave accumulated multiplied by the hourly rate of pay of the employee at the time of separation, divided by two (2). An employee is not "separating in good standing" if proceedings to terminate the employee have been initiated or concluded in accordance with the provisions of Article 14, Resignation, Termination or Disciplinary Action. When an employee uses sick leave, City will first reduce employee sick leave balances from sick leave accrued after July 1, 2012.

- b. An employee's termination of employment for reasons of illness, verified by doctor certifications relative to the nature, gravity, and duration of the illness (including maternity) may be paid a lump sum for all Sick Leave accrued and unused at the time of such termination.
- c. An employee who retires or otherwise terminates his or her employment after a finding of industrial disability may not exhaust his or her Sick Leave before the retirement becomes effective.

E. **BEREAVEMENT LEAVE.**

All Full-Time Employees shall be allowed a leave of absence with full pay, not to exceed three (3) working days, or five (5) working days if the death occurs out of State, when such absence is due to death in the immediate family. Those in immediate family are: mother, father, grandmother, grandfather, or a grandchild of the employee or of the spouse or domestic partner of the employee, and the spouse, son, domestic partner son-in-law, daughter, daughter-in-law,

brother, or sister of the employee, or any relative living in the immediate household of the employee.

F. JURY OR WITNESS DUTY.

1. All employees shall be granted time off to serve, as required by law, on a jury or grand jury if the employee provides reasonable advance notice to the City. Leave with full pay shall be granted to Full-Time Employees for jury duty or when called as a witness for a job related law suit. Any compensation received for jury duty, excluding mileage and similar expense reimbursements, shall be remitted to the City.
2. Leave without pay shall be granted to all employees to appear in court or other judicial proceedings as a witness to comply with a valid subpoena or court order.

G. ADMINISTRATIVE LEAVE WITH PAY.

Administrative Leave with Pay may be assigned to employees by the City Manager if it appears to be in the best interest of the City. In the event such leave is assigned, the City Manager will report to the Council the facts and circumstances of such leave as soon as is practicable.

H. DISCRETIONARY LEAVE WITHOUT PAY.

1. Permissible reasons for leave.

Discretionary Leave Without Pay may be granted by the City Manager as follows:

- a. For personal reasons which are approved by the City Manager.
- b. For reason of illness in the event Sick Leave has been exhausted.
- c. In conjunction with Pregnancy Disability or FMLA Leave.
- d. To pursue a course of education which will increase the employee's usefulness as a City employee.
2. Procedure.
 - a. The employee shall provide at least 30 days advance notice of the need for leave without pay, whenever possible. If 30 days' notice is not practicable, the employee shall request the leave as soon as practicable.
 - b. An employee's request for Discretionary Leave Without Pay shall be submitted to the City Manager, accompanied by a recommendation or an explanation from the Department Head as to how an adequate level of service can be maintained during the employee's absence. The City Manager has the discretion of approving or rejecting the request.
 - c. In the case of extended illness the Department Head shall notify the City Manager at such time as the employee has expended all Sick Leave and shall submit a regular status report thereafter pending consideration of termination, disability, retirement, or temporary replacement.
3. Regulations Relative to Discretionary Leave Without Pay are as Follows.
 - a. The City Manager may grant Discretionary Leave Without Pay in his or her discretion and only when, in the opinion of the City Manager, it is in the best interest of the City.

- b. In the case of illness, Discretionary Leave Without Pay shall commence at such time as Sick Leave is expended except that the employee may elect to expend any other leave prior to utilizing Discretionary Leave Without Pay.
- c. Except in cases of absence due to illness, Discretionary Leave Without Pay shall be deducted from service time for purposes of computing longevity, time in service, seniority, or for any other purpose.
- d. Vacation or Sick Leave shall not accrue nor shall Holiday Pay be awarded during periods of leave without pay.
- e. Unless the employee notifies the City Manager at the time of the request for Discretionary Leave Without Pay that he or she elects to pay the premiums for continuation of Health, Dental, and Insurance Benefits, those benefits will be terminated beginning with the calendar month following the start of the unpaid leave. If that election is made and the leave is approved, it is the responsibility of the employee to submit payment to the City such that it is received prior to the City processing payment to the insurance carrier. The City will not make a premium payment in anticipation of receipt of the payment from the employee.
- f. Reinstatement of all benefits shall occur at the first opportunity following the employee's return to duty.
- g. Discretionary Leave Without Pay will not normally be approved until Sick Leave (if medically justified), Vacation Leave, and Comp Time have been exhausted.
- h. Retirement benefits shall be adjusted for leave without pay in accordance with Public Employees' Retirement System's (PERS) regulations.
- i. An employee shall, upon completion of authorized leave without pay, be reinstated to the Position held at the time of commencement of leave and at the salary range and step previously held.

I. PREGNANCY DISABILITY LEAVE

To the extent required by law, the City shall grant a leave of absence without pay to any probationary or permanent employee who becomes disabled as a result of pregnancy, which disability prevents her from performing the duties of her position. Such leave shall not exceed four months whether or not it is combined with sick leave, vacation, compensatory time off and/or leave without pay. Employee benefits will continue to be paid by the City during approved short-term leave. This paragraph shall be implemented consistently with the requirements of California's Pregnancy Disability Leave law and the federal Family Medical Leave Act. (See also the City's Employee Handbook.)

J. CFRA AND FMLA LEAVE

The Employee Handbook addresses leave rights under the federal Family and Medical Leave Act and the California Family Rights Act (also referred to as the California Medical Leave Act).

**ARTICLE 9
CERTIFICATION AND OTHER BENEFITS**

A. SPECIALIZED SCHOOLS AND TRAINING, AND CERTIFICATION PAY.

1. Specialized Schools and Training.

Individual Full-Time employees will be reimbursed for up to \$500.00 per year in educational expenses for job-related courses. The total amount reimbursed to all employees in the unit represented by the Association through this program will not exceed \$6,000.00 per year. Employees will be reimbursed on a first-come, first-served basis, subject to the City Manager's determination that a course or training is job-related. This provision does not include payment of fees or tuition for course work taken in pursuit of an academic degree.

2. Certification Pay.

a. In recognition of the fact that certain functions cannot be performed without special governmental certification or licensing, the City will pay Fifty Dollars (\$50.00) per month for:

- "Operator cross-certification" (Class I or above) for employees assigned to the Water Treatment Plant or Waste Water Treatment Plant, enabling those employees to perform duties at the other plant;
- A necessary pesticide certificate, for Public Works employees responsible for pesticide applications programs for the City;
- Certification for back-flow prevention devices for Public Works employees.
- Playground Inspection Certification for employees working in the Parks Division.
- Arborist Certificate for employees working in the Parks Division.
- Wastewater Collection Certificate

b. Fifty Dollars (\$50.00) per month and any required physical examinations, the cost to renew the Class B license, and the appropriate time necessary during normal work hours to test for a Class B driver's license, if the Director of Public Works, on a person-by-person basis, certifies the necessity to the City for such license and the City Manager authorizes.

B. UNIFORMS.

1. As a condition of employment, the City requires appropriate apparel or uniforms to be worn during work hours.
2. The City will provide uniforms to employees in the following Public Works positions: Public Works Supervisor, Maintenance Worker I, Maintenance Worker II, Maintenance Worker III, Maintenance Lead Worker, Chief Water Distribution Operator, Plant Operator in Training, Plant Operator I, Plant Operator II, Plant Operator III, Chief Plant Operator.

- a. Employees Assigned to Water Distribution and Public Works

For employees assigned to Water Distribution and Public Works, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year. The City will provide and pay for regular uniform cleaning service of up to five pairs of pants and five shirts per week for the uniforms of the employees. The value of this uniform service is \$35.49 per pay period.

- b. Employees Assigned to Parks-Trees-Buildings

For employees assigned to Parks-Trees-Buildings, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year. The City will provide and pay for regular uniform cleaning service of up to five pairs of pants and five shirts per week for the uniforms of the employees. The value of this uniform service is \$33.06 per pay period.

- c. Employees Assigned to the Wastewater Treatment Plant

Chief Plant Operator and Plant Operator II - For employees assigned to the Wastewater Treatment Plant, except for employees in the Plant Operator III classification, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year.. The value of these uniforms is \$9.29 per pay period. The City does not provide uniform cleaning for these Employees assigned to the Wastewater Treatment Plant.

Plant Operator III - For employees assigned to the Wastewater Treatment Plant in the Plant Operator III classification, the City provided uniforms shall include five (5) City Polo Shirts per year. The value of these uniforms is \$5.79 per pay period. The City does not provide uniform cleaning for the City Polo Shirts. Additionally, the City shall provide coveralls which are solely for personal health and safety purposes of the employee. The City will provide and pay for regular uniform cleaning service for the coveralls.

- d. Employees Assigned to the Water Treatment Plant

For employees assigned to the Water Treatment Plant, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants

per year. The value of these uniforms is \$11.49 per pay period for each employee. The City does not provide uniform cleaning for Employees assigned to the Water Treatment Plant.

e. Safety Reflective Coat and Safety Boots

In addition, the City will provide all employees in the classifications listed above in paragraph B.2. with one (1) safety reflective coat on initial hire with a replacement coat every 5 years, and one pair of OSHA approved safety steel toed boots or shoes to be replaced when warranted. The safety reflective coat and the safety boots are solely for personal health and safety purposes of the employee. Any additional uniforms needed shall be supplied at the employee's expense.

3. The parties acknowledge that the uniforms provided are not suitable for everyday wear, and that employees shall wear the provided uniforms only while on duty and traveling to and from work.
4. To comply with the special compensation requirements of CalPERS, the City shall report to CalPERS periodically as earned the value of the required uniforms and cleaning service provided by numbers 2 and 4 above for classic members (as defined by CalPERS). For classic members, the City and employees will be required to make required employer and employee contributions based on this special compensation in the applicable employer/employee contribution amounts. For example, classic members will be required to make the required employee contribution on this amount. Pursuant to CalPERS regulations, the value of uniforms and uniform cleaning for new members (as defined by CalPERS) does not count as special compensation.

C. TOOLS AND EQUIPMENT.

1. For employees, except the City Mechanic, all items of essential equipment and tools will be provided by the City, except that an employee may elect to provide all or any part of his/her own equipment and tools.
2. City-owned equipment and tools shall be used solely in the exercise of official City business.
3. The City Mechanic will personally furnish all hand tools necessary for normal general maintenance to vehicles and equipment. The city will reimburse the Mechanic for one-half (1/2) the Mechanic's cost of hand tools, up to One Hundred Fifty Dollars (\$150.00) per year.
4. Care of Tools and Equipment.
Each employee having care or custody of City-owned property (including money) or equipment has a responsibility to take appropriate care of the property or equipment, including safeguarding it against theft or damage. Any employee becoming aware of the theft of, or malicious damage to City-owned property or equipment shall immediately report it to the Police Department.

5. For employees who are required to use a cell phone during normal course of their duties and/or are required to be on-call for the day, the City will provide a City issued cell phone.

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ARTICLE 10
HEALTH, DENTAL, LIFE AND DISABILITY INSURANCE

A. HEALTH INSURANCE.

The City will pay provide medical insurance for each Full-Time Employee and his or her eligible dependents. City is currently a member of Redwood Empire Municipal Insurance Fund (REMIF) and subject to their decisions regarding type and number of plans offered. Should REMIF propose material changes to the insurance plans, City will meet and confer on medical insurance options.

B. DENTAL INSURANCE.

The City will pay the full premium for dental insurance benefits for each Full-Time Employee and all dependent family members.

C. VISION INSURANCE.

Subject to REMIF approval, the City will obtain and pay the full premium for a REMIF Vision Plan for all Full-Time Employees.

D. LIFE INSURANCE.

The City will pay the full premium for a \$25,000.00 life insurance plan to cover each Full-Time Employee. At the employee's expense, an employee has the option to increase the amount of life insurance coverage up to an additional \$20,000.00.

E. SUPPLEMENTAL LIFE INSURANCE.

The City does not provide, however Full-Time Employees may purchase additional supplemental life insurance.

F. DISABILITY INSURANCE.

The City will pay the full premium for the California State Disability Insurance program primary disability insurance plan covering each Full-Time Employee.

**ARTICLE 11
RETIREMENT, SOCIAL SECURITY, DEFERRED
COMPENSATION AND DEPENDENT CARE ASSISTANCE**

A. PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CalPERS).

Employees covered by this MOU are provided retirement benefits under the California Public Employees' Retirement System (CalPERS) as described in this Article 11, Section A.

1. Tier One: 2% at 55 Retirement Program – Employees Hired Before July 1, 2012 (Tier 1 Classic Members)

This Section 1 (including subsections) shall apply to employees hired before July 1, 2012:

a. 2% at 55 Pension Formula

The “2% @ 55” retirement program will be available to employees covered by this Section.

b. Final Compensation Based On 12-Month Period

For the purposes of determining a retirement benefit, final compensation for employees covered by this Section 1 shall mean the highest twelve (12) consecutive month period as specified in Government Code Section 20042.

c. Required Employee Contributions

i. Member Contribution

Employees covered by this Section 1 shall continue to pay, through payroll deduction, the full 7.0% member contribution.

ii. Pension Cost Sharing

Effective January 9, 2016, employees covered by this Section 1 shall pay, through payroll deduction, the full 7.0% member contribution and an additional 1% of PERSable compensation toward the City's required contribution for a total contribution of 8% toward the normal cost of pension benefits as permitted by Government Code Section 20516.

2. Tier Two: 2% at 60 Retirement Program for Employees Hired On or After July 1, 2012, and Before December 31, 2012, and Employees Qualified for Reciprocity (Tier Two Classic Members)

This Section 2 (including subsections) shall apply to employees hired on or after July 1, 2012, and before January 1, 2013. In addition, this Section 2 (including subsections) shall apply to employees hired on or after January 1, 2013, who are qualified for pension reciprocity as stated in Government Code Section 7522.02(c) and related CalPERS reciprocity (Classic Member) requirements:

a. 2% at 60 Pension Formula

The “2% @ 60” retirement program will be available to employees covered by this Section 2.

b. Final Compensation Based On 36-Month Period

For the purposes of determining a retirement benefit, final compensation for employees covered by this Section 2 shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service.

c. Required Employee Contributions

i. Employees covered by this Section 2 shall continue to pay, through payroll deduction, the 7.0% member contribution.

ii. Pension Cost Sharing

Effective the first full pay period in January 2016, employees covered by this Section 2 shall pay, through payroll deduction, the full 7.0% member contribution and an additional 1% of PERSable compensation toward the City’s required contribution for a total contribution of 8% toward the normal cost of pension benefits as permitted by Government Code Section 20516.

3. Tier Three: 2% at 62 PEPPRA Retirement Tier Required For Employees Hired On or After January 1, 2013 and Not Qualified For Reciprocity (Not a Classic Member)

This Section 3 (including subsections) shall apply to employees who were hired on or after January 1, 2013, and who do not qualify for pension reciprocity (not a Classic Member) as stated in Government Code Section 7522.02(c).

a. 2% at 62 Pension Formula

The “2% @ 62” retirement program will be available to employees covered by this Section 3.

b. Final Compensation Based On 36-Months

Effective January 1, 2013, for the purposes of determining a retirement benefit, final compensation for employees covered by this Section 3 shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service as required by Government Code Section 7522.32.

c. Required Employee Contributions

i. Required 50% of Normal Costs

As required by Government Code Section 7522.30, effective January 1, 2013, employees covered by this Section 3 shall pay, through payroll deduction, fifty percent (50%) of normal costs.

ii. Pension Cost Sharing

Effective the first day of the first full pay period in January 2016, in addition to paying 50% of normal costs as described above, employees covered by this Section 3 shall pay, through payroll deduction, an additional 1.0% of PERSable compensation toward the City's normal cost of pension benefits as permitted by Government Code Section 20516.

4. Cost Sharing Implementation – All Tiers

The parties acknowledge that CalPERS mandates an election of unit members, separate from ratification of this MOU, to provide for this cost sharing pursuant to Government Code Section 20516. As soon as practicable after the effective date of this MOU, the City will initiate the contract amendment process. Upon approval and agreement from the bargaining unit and completion of the City's amendment to the CalPERS contract, employee contributions will be made pursuant to Government Code Section 20516, Unit Member Cost Sharing of Additional Benefits. If the contract amendment is not complete before the effective date of the cost sharing described in Sections A(1)(c)(ii), A(2)(c)(ii), and A(3)(c)(ii), the cost sharing shall be implemented outside of a CalPERS contract amendment as authorized by Government Code Section 20516(f) and shall extend beyond the expiration of this MOU and establish the status quo for purposes of future negotiations. The Union and the City will take all actions necessary to implement the pension cost sharing agreement described in Sections A(1)(c)(ii), A(2)(c)(ii), and A(3)(c)(ii).

5. Converting Sick Leave Balance

An employee who retires may convert his/her unused sick leave balance to service credit as provided by Government Code Section 20965. Any accrued unused sick leave

credit that is paid out at termination pursuant to Article 8(D)(6) will not be available for conversion to service credit.

6. Other Options Included In CalPERS Contract

Employees shall be eligible for other options included in the City's contract with CalPERS as stated in that contract, and allowed by law.

7. Implementation of Internal Revenue Code Section 414(h)(2)

As permitted by Internal Revenue Code Section 414(h)(2) and Government Code Section 20516, each employee shall pay, through payroll deductions, the PERS contributions described in this Article 11 with state and federal income tax on the PERS member contribution deferred to the extent permitted by Internal Revenue Code, 26 USC Section 414(h)(2).

8. All Provisions Subject to Requirements of Law

The parties recognize and agree that the City is required to comply with all requirements of law governing the CalPERS retirement program, including, but not limited to eligibility and reporting requirements. In implementing this MOU and related practices, the City will comply with the requirements of law, and those legal requirements prevail over any inconsistent prior practices or MOU terms.

B. SOCIAL SECURITY PAYMENT.

Employee contributions for Social Security are the responsibility of the employee and will not be reimbursed by the City.

C. DEFERRED COMPENSATION PLAN.

The City offers a deferred compensation plan under which employees may designate portions of their salaries to be deferred for tax purposes. The City will equally match an employee's deferred compensation contribution, not-to-exceed Fifty Dollars (\$50.00) per month.

D. CAFETERIA PLAN.

The City allows employees to deposit up to \$5,000.00 of their before-tax earnings into an account and pay themselves back for certain enumerated personal and dependent care expenses with tax-free dollars pursuant to Internal Revenue Code Section 125.

ARTICLE 12
BENEFITS ON TERMINATION/RETIREMENT

Upon termination/retirement of employment, all benefits provided by the City to an employee shall be terminated with the following exceptions:

A. COBRA CONTINUATION.

A terminated employee may be entitled to certain insurance coverage opportunities under the federally mandated COBRA Program.

B. CONTINUATION OF CERTAIN INSURANCE POLICIES.

Upon retirement, an employee enrolled in an insurance program (other than life insurance) maintained or sponsored by the City, may continue to be enrolled in such program subject to the conditions set forth below.

1. Conditions.
 - a. That continued enrollment has the approval of the insurance company concerned.
 - b. Enrollment will cease at such time as the City terminates or converts an insurance program.
 - c. The retired employee shall either regularly reimburse the City for the full premium payment or make payments directly to the insurance company.
 - d. Unused Sick Leave, Vacation Leave and/or Comp Time may be credited toward health insurance premium in the manner set forth below.
2. Use of Accrued Sick Leave, Vacation Leave and Comp Time to Offset Premiums.

Retiring employees have the option of applying 100% of their unused sick leave accrued prior to July 1, 2012, Vacation Leave and/or Comp Time toward the payment of continuation insurance premiums, to the extent allowed by law. The total number of hours of leave shall be multiplied by the hourly rate of the employee at the time of retirement. The City will first apply Sick Leave, then Vacation Leave and finally Comp Time to the payment of the premiums. If the employee dies before the Sick Leave, Vacation Leave and/or Comp Time is depleted, the City will make a lump sum payment, less applicable withholdings, to the employee's estate, at the following rates: the remaining Sick Leave multiplied by the employee's hourly rate at retirement multiplied by .50; the remaining Vacation Leave and/or Comp Time multiplied by the employee's hourly rate at retirement.

ARTICLE 13 GRIEVANCE PROCEDURE

A. GRIEVANCE DEFINED.

A grievance is a formal allegation by a member of the Association or by the Association on behalf of a member, regarding an alleged violation of a specific provision of this MOU during its term, excluding all City ordinances, resolutions, rules and regulations, the subject of which are not specifically covered by the provisions of this MOU. This grievance procedure shall not apply to discipline, including the content of performance evaluations, layoff, demotion, reprimand, transfer, denial of reinstatement or denial of step increase. This grievance procedure shall be the exclusive means of resolving contract grievances of employees covered by this MOU.

B. PROCEDURE.

1. Step 1: Informal Discussion.

Within ten (10) calendar days of the occurrence of an act in dispute or within ten (10) calendar days of when a member should reasonably have become aware of the occurrence of the act in dispute, an employee shall discuss it with his or her immediate Supervisor, who shall investigate and attempt to resolve the matter. The Supervisor shall give the employee an oral reply within five (5) calendar days after the discussion. If the employee is not satisfied with the response, he or she may proceed to Step 2.

2. Step 2: Department Head Determination.

Any dispute not resolved at Step 1 may be submitted to the Department Manager in writing within ten (10) calendar days after the Supervisor's response in Step 1. The written statement should cite the specific provision of this MOU in dispute. A copy of the written statement shall be provided to the affected employee's immediate Supervisor. Within five (5) calendar days thereafter, a meeting shall be scheduled with the employee and the Department Head who shall attempt to resolve the matter. The Department Head shall give the employee a written reply within five (5) calendar days after such meeting. If the employee is not satisfied with the response, he or she may proceed to the next step.

3. Step 3: City Manager Review.

Any dispute not resolved at Step 2 may be submitted in writing to the City Manager, with copies of the Step 2 response, within five (5) calendar days after the Department Manager's response. The City Manager shall provide written confirmation of receipt of the dispute to the employee, and shall schedule a meeting within five (5) calendar days, to discuss the matter with the employee. After consideration of the facts, the City Manager shall give his or her written decision to the employee within ten (10) calendar days after the meeting.

4. Step 4: City Council Review.

If the employee is not satisfied with the decision, the employee may request a hearing before the City Council. Such request for hearing must be submitted in writing within fifteen (15) days of receipt of the City Manager's decision and shall include in detail the facts giving rise to the general grievance and all supporting documentation necessary for City Council consideration. Management shall calendar on the City Council Agenda such request and supporting documentation within thirty (30) days. The matter may be heard in open or closed session as permitted by law. The City Council shall have the following options: (1) refuse to hear the appeal; (2) make a decision on the documentation submitted; or (3) hold a hearing after which they shall make a decision.

The decision of the City Council shall be final.

C. **DEADLINES.**

The parties may mutually agree to extend any of the above deadlines in writing. Either party may extend the deadlines for reasons of prolonged illness, canceled meetings, or in response to other unavoidable circumstances.

ARTICLE 14
RESIGNATION, TERMINATION AND DISCIPLINARY ACTION

A. RESIGNATION.

An employee wishing to leave his or her service to the City in good standing shall file with the Department Head, at least two (2) weeks prior to leaving City service, a written resignation stating the effective date and reasons for leaving. The resignation shall be forwarded to the Personnel Office with a Personnel Action Form. Failure to give two (2) weeks' notice shall be entered upon the service record of the employee and may be cause for denying future employment by the City. The resignation of an employee who fails to give the required notice shall be reported immediately to the Human Resources Manager by the Department Head.

B. EXIT INTERVIEW.

Any person leaving City employment shall have the opportunity to meet with the City Manager. The purpose of the meeting shall be to allow the City Manager to receive, and the employee the opportunity to provide, the employee's candid observation of City employment in order to help improve personnel management and departmental functioning. Such interviews normally shall be conducted no earlier than fifteen (15) days prior to nor more than fifteen (15) days later than the employee's effective date of retirement or termination of employment.

C. DISCIPLINARY AUTHORITY.

A Full-Time Employee may be disciplined or discharged by his or her Department Head, but shall have the right to appeal the discipline or discharge for final determination by the City Manager as set forth below.

D. PROBATIONARY EMPLOYEES.

In accordance with the City's policy on Probationary Employees, Probationary Employees are not entitled to the Disciplinary Procedures or Appeal rights set forth in this Article 14. Probationary Employees are at-will employees and may be disciplined or terminated at-will, without notice and without cause. The City has no obligation to limit its reasons for discipline or termination to those set forth in Subparagraph H. The City's willingness to discipline or terminate an employee in accordance with this Article 14 does not alter the at-will status of the Probationary Employee's employment.

E. DISCIPLINARY ACTIONS.

For employees who have passed the probationary period the City generally will apply principles of progressive discipline in response to actions constituting cause for discipline that reasonably are subject to remediation. However, the City may discipline employees without progression, up to and including termination, in instances where the City reasonably determines that the action at issue is sufficiently serious and/or remediation is not appropriate.

The following are appropriate disciplinary actions that may be taken as corrective measures.

1. Reprimand.

An employee may be reprimanded by his or her Supervisor, Department Head, or the City Manager. A reprimand may be either verbal or written. A note may be made of a verbal reprimand and placed in the employee's personnel file, and a written reprimand will be placed in the employee's personnel file. Grounds for reprimand include, but are not limited to those listed in Subparagraph H below. Reprimands are not subject to Discipline Procedures and the right to Appeal. However, the employee has the right to meet with the Supervisor/Department Head who issued the reprimand before the reprimand is placed in the employee's personnel file. The employee may also rebut the reprimand by providing a written statement which will be included in the employee's personnel file along with the written reprimand.

2. Suspension.

An employee may be suspended by his or her Department Head. Suspension may be imposed for disciplinary purposes or may be imposed pending investigation and possible discharge. While the matter is being investigated, employee shall continue to receive salary and benefits. Suspension shall be for a fixed period of time. Grounds for suspension include, but are not limited to those listed in Subparagraph H below. Suspension of Full-Time Employees who have completed their Probationary Period is subject to Discipline Procedures and the right to Appeal.

3. Reduction in Salary.

A Department Head may reduce the salary of an employee for disciplinary reasons, provided that such reduction shall be to a step or percentage within the salary range of the Classification held by the employee. A new Anniversary date (for purpose of salary increases only) shall be established as of the effective date of the reduction in salary, unless the reduction is for a specified period of time, in which case the Anniversary date would not change, or unless otherwise recommended by the Department Head. Reductions in salary of Full-Time Employees who have completed their Probationary Period are subject to Discipline Procedures and the right to Appeal.

4. Demotion.

A Department Head may demote an employee for disciplinary reasons to any Classification with a lower salary, provided the employee meets the minimum qualifications for the lower-level class. The employee shall not be eligible for promotion for a period of six (6) months unless otherwise recommended by the Department Head. Disciplinary demotions of Full-Time Employees who have completed their Probationary Period are subject to Discipline Procedures and the right to Appeal.

5. Dismissal.

A Department Head may dismiss an employee for Cause, as set forth in Subparagraph H, below. Dismissal of Full-Time Employees who have completed their Probationary Period is subject to Discipline Procedures and the right to Appeal.

F. DISCIPLINARY PROCEDURE.

1. Initial Investigation.

An alleged violation of policy, procedure, rules, regulations, directives, orders, or laws shall be investigated by the employee's Supervisor or other designated investigator before the employee may be subject to discipline for the violation. The investigator shall complete a written report of the investigation, including the employee's statement, the specific violations, all available facts related to the alleged violation(s), and statements of witnesses, if any. The investigator may recommend appropriate discipline. Based on the information received in the investigation, the Supervisor shall determine appropriate disciplinary action.

2. Notice of Proposed Discipline.

The Supervisor shall provide written notice of the proposed disciplinary action to the affected employee. The notice of proposed discipline shall contain the following information:

- A statement which clearly defines the intent to take action and the specific action to be taken;
- The date the action is intended to take effect;
- A statement of the rule(s) or regulation(s) that has/have allegedly been violated;
- A statement of the specific action, charge(s), and facts on which the proposed action is based;
- Copies of the written materials, reports, and documents considered by the Department Head in his/her decision to impose the proposed action.
- Notice of the employee's right to respond to the charges, verbally or in writing, to the Department Head within seven (7) calendar days of receipt of the Notice of Proposed Discipline. A statement that the failure to respond within the prescribed time period following receipt of the Notice of Proposed Discipline shall constitute a waiver of the right to respond and the proposed discipline will be imposed.

3. Proposed Discipline Deferred.

If the employee or designated representative requests the right to respond, either orally or in writing, the imposition of proposed discipline shall be deferred until after a pre-disciplinary (Skelly) hearing.

4. Pre-Disciplinary (Skelly) Hearing.

Where a written or oral response has been elected, the Department Head shall schedule, coordinate, and conduct a Pre-Disciplinary Hearing within ten (10) calendar days of the employee's request. The purpose of the hearing is for the employee to provide additional information and facts relevant to the alleged violation in order for the Department Head to have all the facts prior to making a final decision regarding the proposed disciplinary action. The employee may elect to have representation at the hearing. If the employee fails to appear at or provide a written statement for the Pre-Disciplinary Hearing, his or her right to appeal the proposed discipline is forfeited.

5. Notice of Disciplinary Action.

Within seven (7) working days of the Pre-Disciplinary Hearing, the Department Head will notify the affected employee with a written Notice of Disciplinary Action. The Disciplinary Action will have been made following a factual finding and review of all the information provided. If the Department Head determines not to impose any disciplinary action, he or she will notify the employee of this as well. The Notice of Disciplinary Action shall state the disciplinary action, the date it will take effect, and the employee's right to appeal, if any. Disciplinary actions may be imposed prior to hearing the employee's Appeal hearing.

6. Paid Administrative Leave.

The Department Head shall have the right to put any employee on immediate paid administrative leave pending investigation and processing of any potential disciplinary action.

7. Exclusions.

The provisions of this Article 14 shall not apply to reductions in pay which are part of a general plan to reduce salaries and wages or to eliminate positions, employee reclassifications, reprimand, transfers without loss of pay, performance evaluations, or economic layoffs. Nor do the provisions of this Article 14 apply to Probationary Employees.

G. APPEAL.

1. Right of Appeal.

An employee who has received a Notice of Disciplinary Action that provides for the right to appeal may, within fourteen (14) calendar days of its receipt, appeal the decision pursuant to the procedures set forth below. An employee, who fails to appeal the disciplinary action within

the fourteen (14) day time period, forfeits his or her appeal and the disciplinary action shall be final and binding.

2. Procedure.

In order to Appeal the Disciplinary Action, the employee shall file with the City Manager a written answer to the charges contained in the Notice of Proposed Disciplinary Action and/or the Notice of Disciplinary Action and request the right to appeal the City's disciplinary action (collectively, the "Request to Arbitrate"). Upon receipt of the Request to Arbitrate, the City Manager shall initiate the Appeal process.

3. Appointment of Hearing Panel.

- a. The Hearing Panel shall consist of one person selected by the City, one person selected by the Association, and a neutral chairperson selected jointly by the City and the Association.
- b. The neutral panel chairperson shall be selected jointly by the parties within fourteen (14) calendar days of receipt by the City Manager of the employee's Request to Appeal.
- c. If the parties are unable to mutually agree on a neutral panel chairperson within the fourteen-day period, the City shall solicit a list of seven (7) neutrals from the State of California Mediation/Conciliation Service. After receipt of the list, the parties shall, with the City striking first, alternately strike arbitrators' names from the list until one remains. The parties shall make every effort to complete the striking process within ten (10) calendar days of receipt of the list from the State.
- d. If the neutral selected declines appointment or is otherwise unavailable, a new list shall be requested as described above and the process repeated within the same time period, unless the parties can otherwise mutually agree on the selection of a neutral chairperson.
- e. The cost of the neutral shall be shared equally, with fifty percent (50%) of the fee paid by the City and fifty percent (50%) of the fee paid by the Association.

4. Pre-Hearing Matters.

The hearing shall be held at the earliest administratively convenient date, taking into consideration the availability of the panel members and the availability of counsel and witnesses. The arbitration hearing shall be private. The panel may, prior to or during the hearing, grant a continuance for any reason the panel believes to be important in order to reach a fair and proper decision. Neither party shall have *ex parte* communications with the neutral panel chairperson .

5. Conduct of the Hearing.

- a. The hearing shall be conducted in the manner most conducive to the determination of the truth. Both the City and the employee may be represented by legal counsel, or may elect to proceed without counsel. The employee may choose to be represented by an Association representative.

- b. The panel shall determine the relevancy, weight, and credibility of the testimony and evidence. The panel shall not be bound by the technical rules of evidence. The panel shall base its finding on the preponderance of the evidence. The City shall have the burden of proof.
 - c. Each side will be permitted an opening statement and closing argument. The City shall first present its witnesses and evidence to sustain the charges and the employee will then present his/her witness(es) and evidence to rebut the charges.
 - d. A court reporter will be retained by the City to make a transcript of the hearing. No audio or video tape recording will be permitted. The employee or his/her representative may obtain a copy of the transcript of the hearing upon request and at his/her own cost.
 - e. Each side will be allowed to examine and cross-examine witnesses. The employee filing the appeal may be called and examined as if under cross-examination.
 - f. The panel shall, if requested by either party, subpoena witnesses and/or require production of other relevant records or material evidence. The panel may consider the records of any relevant prior disciplinary actions against the employee, as long as those actions are final.
6. Findings of the Panel.

After the conclusion of the hearing, the hearing panel shall prepare a recommended decision based on its findings of fact and application of law, and forward it to the City, the employee, and the Association. The recommended decision shall set forth which charges the panel sustains or does not sustain and the reason(s) for the panel's decision. The panel's findings and recommended decision must be supported by a majority of the panel members (i.e., at least two panel members must agree on each finding or recommendation).

7. Decision of the City Manager.

After receiving and considering the recommendation of the hearing panel, the City Manager may sustain or reject any or all of the charges filed against the employee. The City Manager may sustain, reject or modify the disciplinary action invoked against the employee. However, the City Manager may not increase the severity of the discipline originally invoked by the City.

H. REASONS FOR REPRIMAND, DISCIPLINE, DEMOTION, SUSPENSION, OR DISCHARGE INCLUDE:

The following are deemed sufficient cause to warrant disciplinary action. However, cause to discipline an employee is not limited to these reasons alone:

- Absence without prior approval or excessive tardiness.
- Use of, or being under the influence of illegal drugs or alcohol while on City business, or during work hours, or while representing the City.

- Violation of the City's anti-discrimination, anti-harassment policies and/or workplace violence policies.
- Failure to maintain any employment qualification, including but not limited to driver's license or other certifications.
- Theft, pilferage, or misuse of City property.
- Falsification of public records.
- Dishonesty.
- Disorderly or immoral conduct.
- Incompetence.
- Failure to meet expected performance standards.
- Neglecting to perform expected job duties.
- Inability to perform the essential duties of the job (with reasonable accommodation, if required by law).
- Insubordination or willful or disobedience.
- Negligence or willful damage to public property or the personal property of another employee.
- Fraud in securing employment.
- Discourteous treatment of the public or other employees.
- Conviction of a felony (including pleas of guilty and nolo contendere), or a conviction of a misdemeanor (including pleas of guilty) where the misdemeanor conviction is related to the position held.
- Violation of any reasonable regulation, policy, rule, SOP, or order.
- Failure to maintain satisfactory working relationships with supervisors, employees, contractors, or the public.
- Interference with the work performance of others.
- Acceptance of bribes or extortion.

- Acceptance of any gift, reward, or other form of compensation in addition to regular compensation for performance of official duties other than as provided for by written City policy.
- Illegal gambling on City property or during working hours.

DRAFT

**ARTICLE 15
LAYOFF PROCEDURE**

The procedures set forth in the City of St. Helena Layoffs and Furloughs Policy shall apply during the term of this MOU.

DRAFT

**ARTICLE 16
SEPARABILITY**

Notwithstanding any provisions of this MOU to the contrary, in the event that any Article or Subsections thereof of this MOU shall be declared invalid by any Court of competent jurisdiction or by any applicable State or Federal law or regulation, or shall a decision by any Court of competent jurisdiction or any applicable State or Federal law or regulation diminish the benefits provided by this MOU or impose additional obligations on the City, the parties shall meet and confer or negotiate on the Articles and Subsections thereof affected. All other provisions of this MOU shall continue in full force and effect.

ARTICLE 17
TERM & COMPLETION OF NEGOTIATIONS

Following approval by the City and the Association and ratification by the City Council, the term of this MOU shall commence on January 1, 2018 and shall expire on June 30, 2020.

Negotiations for the reopeners described below for FY 2019/2020 will commence in time to be concluded by adoption of the FY 2019/2020 budget.

During the term of this Agreement, the Association and the City agree that neither party shall be obligated to meet and confer with respect to any subject or matter covered by this Agreement, except as follows:

- The parties agree to meet and confer regarding any proposed changes to Article 7 (Pay Plan) for FY 2019/2020 after reviewing the results of the classification and compensation study secured by the City.
- The parties agree to meet and confer on any mandatory subjects of bargaining (as defined by the MMBA) associated with any City-proposed changes to the job descriptions, Employee Handbook and/or related policies and procedures;
- The parties may mutually agree to meet and confer on any topic.

**ARTICLE 18
SIGNATURES**

This Memorandum of Understanding has been ratified and adopted pursuant to the recommendation of the following representatives:

ST. HELENA EMPLOYEES ASSOCIATION

REPRESENTATIVE

REPRESENTATIVE

CITY OF ST. HELENA

Approved by the City Council by Resolution Number 2018-__

CITY MANAGER

MEMORANDUM OF UNDERSTANDING
BETWEEN
ST. HELENA EMPLOYEES ASSOCIATION
AND
CITY OF ST. HELENA
FOR THE PERIOD

JANUARY 1, 201~~86~~ THROUGH ~~DECEMBER-JUNE 30~~, 20~~19~~²⁰~~17~~

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ARTICLE 1
PREAMBLE

This Memorandum of Understanding (MOU) is made and entered into between the City of St. Helena, hereinafter referred to as "City," and the St. Helena Employees Association, hereinafter referred to as "Association," pursuant to the Meyers-Milias-Brown Act (MMBA), California Government Code Section 3500 et. seq. The purpose of this MOU is the establishment of rates of compensation, hours of work and other terms and conditions of employment. Employees subject to this MOU are also covered by the City of St. Helena's Employee Handbook currently in effect (Employee Handbook) and related City policies and procedures. In the event of a conflict between this MOU and the Employee Handbook or other City policies or procedures, the MOU shall control. As noted in Article 17, the City is in the process of replacing the Employee Handbook with updated policies, has provided notice to the Association of proposed changes, and will meet and confer regarding those changes to the extent required by the MMBA.

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ARTICLE 2 RECOGNITION

The City recognizes the Association as the recognized and exclusive representative for the following full-time classifications [and the corresponding job descriptions](#) (part-time positions are not included in the bargaining unit represented by the Association):

- Accounting Assistant I, II, III
- Accounting Technician
- Administrative Assistant
- Administrative Secretary
- Assistant Engineer
- Associate Engineer
- Assistant Planner
- Associate Planner
- Building Permit Technician I, II, III
- Capital Project Coordinator
- Chief Plant Operator - Water & Waste Water
- Chief Water Distribution Operator
- Human Resources Manager/Accounting Technician II
- Junior Engineer
- Lead Maintenance Worker
- Librarian I, II
- Library Assistant I, II
- Library Associate
- Maintenance Worker I, II, III
- Office Assistant
- Plant Operator I, II, III - Water & Waste Water
- Plant Operator in Training - Water & Waste Water
- Recreation Supervisor
- Public Works Supervisor
- Senior Librarian
- Senior Librarian Assistant

ARTICLE 3 ASSOCIATION & CITY RIGHTS

A. ~~A.~~ ASSOCIATION RIGHTS.

The Association shall have the following rights and responsibilities:

- ~~1.~~ 1. Reasonable advance notice of any City ordinance, rules, resolution or regulation directly relating to matters within the scope of this MOU.
- ~~2.~~ 2. Reasonable use of one (1) bulletin board at City Hall.
- ~~3.~~ 3. The right to payroll deductions made for payment of Association dues and for City-approved programs.
- ~~4.~~ 4. The right to represent its members before the City Council or the City Council's designee with regard to wages, hours and other matters within the scope of representation, subject to the provisions of applicable Federal, State or City laws and regulations. Inclusion of topics in this MOU does not deem them "negotiable" as that term is defined by applicable law.
- ~~5.~~ 5. The use of City facilities for regular, normal and lawful Association activities, providing the appropriate advance arrangements are made. The granting of such use may be conditioned on appropriate charges to offset the cost of such use.
- ~~6.~~ 6. Reasonable access to employee work locations for officers of the Association and their officially designated representatives for the purpose of processing grievances or contacting members of the Association concerning business within the scope of representation. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements.
7. In compliance with AB 119, the City will notify the SHEA ~~President~~ Chairperson (or other designated representative) at least 10 days before a new employee orientation meeting, and allow a SHEA representative to meet with the new employees for up to 15 minutes at the end of the initial orientation meeting. If an employee is scheduled to receive orientation in fewer than 10 days from the date of hire, then the City will provide SHEA with as much advance notice as reasonably possible of the scheduled orientation meeting.
8. Reasonable accommodation that all new job openings within the City will be posted at minimum internally and qualified association members be given the opportunity to apply.

B. ~~B.~~ CITY RIGHTS.

To insure that the City is able to fulfill its constitutional and statutory functions and responsibilities, the City retains its rights, including, but not limited to, the right to direct the work force; to select and determine the number of employees and skills required; to determine job classifications; to hire, transfer, promote, suspend, discipline and discharge employees; to assign work to employees in accordance with requirements of the City; to establish and change work schedules and assignments; to lay off employees for lack of work; to expand or diminish services; to determine and change methods of operations; to determine and change work locations and the processes and materials to the employee; to take all necessary actions to perform its functions in emergencies.

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ARTICLE 4 DEFINITIONS

The words and terms have the following meanings:

Anniversary. The date upon which service time is computed for purposes of step advancement and accrual of vacation and sick leave benefits. (Usually the date of first employment.)

Average Work Day. In any case for which the time period to be considered is twelve calendar months, the average work day is the number of hours worked in the preceding twelve months, divided by two thousand eighty, then multiplied by eight.

Benefits or Benefit Package. City-paid Insurance, paid leaves, holidays, and other non-salary items which are part of the compensation paid to any employee.

City. The City of St. Helena, California.

City Manager. The administrative head of the government of the City. The City Manager is responsible for the efficient administration of the affairs of the city, which affairs are under his or her control. The City Manager is considered a Department Head. The City Manager reports to and serves at the pleasure of the Council.

City Service. All positions in all departments and agencies of the City that are subject to control and regulation by the City Council of the City of St. Helena.

Classification. A particular type of employment in the City Service designed to include all positions having duties and responsibilities sufficiently similar so that the same requirements as to education, experience, knowledge, and ability may be required of incumbents and the same schedule or

Compensation may fairly be made to apply.

Compensation. The salary, wages, allowances, and all other forms of valuable consideration earned by or paid to any employee by reason of his or her service in a Position, but not including reimbursement for expenses incurred in the course of employment.

Confidential Employee. An employee having access in the course of his/her duties to confidential information on the employer's labor relations and consequently excludable from holding Association office and/or divulging confidential employer information to the Association.

Continuous Employment. Period of uninterrupted employment including holidays and authorized leave but not including periods of leave without pay or times on suspension.

Council. The City Council of the City of St. Helena.

Department Head. A member of the managerial staff of the City, consisting of the City Manager, the Fire Chief, the Police Chief, the City Clerk, the Director of Public Works, the Planning Director, the Library Director, the Recreation Director, the Finance Director and the City Attorney.

Emergency. Emergency shall include an event that damages or continues to threaten damage to the public health, safety, welfare, or property and shall include but not be limited to the following:

The repair or clearance of streets necessary for continued access to properties, including street sweeping.

The repair of public utility facilities.

The repair of City equipment necessary to maintain public safety services.

Activities associated with natural or man-made catastrophe.

Ongoing investigation, surveillance, or similar police activities and the obtaining and serving of search warrants.

Shortage of personnel necessary to maintain public safety services.

Employee. A person legally occupying a full-time Position or office in the City Service that is listed in Article 2, and receiving compensation for services, other than an independent contractor. Employee and Full-Time Employee have the same meaning as used in this MOU.

Full-Time Employee. An employee who regularly works forty hours per week and is paid a monthly salary.

Job Description. A formal account of an employee's responsibilities in regards to their classification and position.

Non-Probationary Employee. An employee who has successfully completed the Probationary Period.

Position. The title of an occupation along with a group of duties and responsibilities assigned or delegated by competent authority, which requires the full or part time service of one person.

Probationary Employee. An employee who has not yet completed a prescribed Probationary Period.

Probationary Period. The length of continuous service for which an employee must serve in order to attain the status of Non-Probationary Employee.

Salary or Pay. The monetary portion of compensation paid to an employee.

Standby. A period or condition which requires that an employee be able to readily report to work and be prepared to undertake work tasks. This will normally include either remaining at his/her home

telephone or otherwise arranging for the immediate and convenient notification of an emergency condition, and being prepared to immediately report to the site of the emergency.

Supervisor. The mid-management staff of the City to include the designated assistant to a Department Head or the head of a sub-department or division of a department.

Title. The name applied to a Classification or to each Position included in the Classification.

Work Day.

One calendar day during which an employee is normally scheduled to work. If the employee is engaged in shift work that begins on one calendar day and ends on the following day, only one work day is denoted.

The number of hours of work contained in a calendar day for a given employee, in no case more than eight hours for a Full-Time Employee unless specified otherwise.

ARTICLE 5 HOURS OF WORK & SCHEDULES

A. ~~A.~~ BUSINESS HOURS.

The normal business hours of the City are from 8:00 a.m. to 5:00 p.m. Monday through Friday, except:

- Library hours may vary.
- Parks hours include Saturday and Sunday.
- Streets, Parks, Water, Water Treatment and Waste Water Treatment Department Hours are from 7:00 a.m. to 3:30 p.m.
- Hours of operation differing from these guidelines may be established for any office or Department in order to meet the needs of the City and the citizens of St. Helena.

Employee work schedules shall be established consistently with the provisions of this Article 5. The City will provide SHEA and any affected employee with at least 21 days' notice before making a permanent change to the employee's work schedule.

B. ~~B.~~ HOURS OF WORK.

Five (5) days of eight (8) hours per day for forty (40) hours per week constitute the normal work schedule for all employees. The standard workweek for these employees shall begin on Sunday at 12:01 a.m. and end of the following Sunday at 12:00 a.m. To the maximum extent practicable, work schedules for employees not working normal business hours shall be arranged so that the employee will work for five (5) consecutive eight (8) hours days, followed by two (2) days off. Employees are expected to be at their assigned place of work and prepared to commence work with tools at hand at the assigned time.

C. ~~C.~~ FLEX SCHEDULE.

1. ~~1.~~ Eligibility.

A Flex Schedule is available to Association employees in order to allow them time during the workweek to accomplish tasks which do not require public contact (i.e., outside of the 8:00 a.m. to 5:00 p.m. public hours).

The Flex Schedule is voluntary, and subject to agreement by the employee and approval by the Department Head. Except in cases of emergency, the Department Head must provide at least 30 days' notice to terminate an employee's Flex Schedule.

The Flex Schedule will not impact the accrual of vacation, Sick Leave or other benefits. Vacation time or Sick Leave time will be deducted at the number of hours per day for those days which the leave is taken. For example, if an employee is absent on a day he or she was scheduled to work nine (9) hours, nine (9) hours of leave time shall be deducted, and if the employee is absent on a day he or she was scheduled to work eight (8) hours, eight (8) hours of leave time shall be deducted.

2. 2. — 9/80 Schedule and Workweek.

Employees on a 9/80 schedule are scheduled to work eight (8) nine hour days, one (1) eight hour day, and will have one (1) day off every two weeks.

The scheduled one (1) day off every two weeks shall be either Monday or Friday as approved by the Department Head, but must be consistent from week to week. Employees cannot change or flex their scheduled one (1) day off, unless the change is intended to be permanent and approved by the City.

For all employees working a 9/80 schedule, their workweek shall begin exactly four (4) hours into their eight (8) hour shift on the day of the week which constitutes their alternating day off. For example, for an employee scheduled to work from 8:00 a.m. – 6:00 p.m. with every other Friday off, the workweek shall begin at noon on Friday, and end at noon the following Friday.

a. Employees Scheduled with Every other Friday Off.

During a two week cycle, an employee working the 9/80 Flex Schedule will work nine hours per day Monday through Thursday and eight hours on Friday the first week. During the second week, the employee will work nine hours per day Monday through Thursday and be off on Friday.

For FLSA forty hour per week determination, the 9/80 Flex Schedule workweek begins four hours into the employee's eight hour shift.

In those instances where a holiday falls on the Friday-Off, the preceding work day shall be a day off with holiday pay. Holiday pay is computed at the rate of eight hours. In order for an employee to be paid for nine hours when a holiday is observed on a scheduled nine-hour work day, the employee must make up the additional one hour of pay by either (1) using one hour of vacation or compensatory time off; or (2) working one additional hour on a scheduled work day during the same workweek that includes the day the holiday is observed. Additionally, working the make-up hour, as described in this paragraph, shall not entitle the employee to overtime under the following paragraph.

Employees working a 9/80 Flex Schedule shall be entitled to overtime for hours worked in excess of nine hours per day Monday – Thursday and in excess of eight

hours on Friday. Employees will also receive overtime for all hours worked over 40 hours in each workweek (as defined above), in accordance with the FLSA.

b. Employees Scheduled with Every Other Monday Off

During a two week cycle, an employee working the 9/80 Flex Schedule will work eight hours on Monday and nine hours per day Tuesday through Friday the first week. During the second week, the employee will be off on Monday and work nine hours per day Tuesday through Friday.

For FLSA forty hour per week determination, the 9/80 Flex Schedule workweek begins four (4) hours into the employee's eight (8) hour shift.

In those instances where a holiday falls on the Monday-Off, the subsequent work day shall be a day off with holiday pay. Holiday pay is computed at the rate of eight hours. In order for an employee to be paid for nine hours when a holiday is observed on a scheduled nine-hour work day, the employee must make up the additional one hour of pay by either (1) using one hour of vacation or compensatory time-off; or (2) working one additional hour on a scheduled work day during the same work week that includes the day the holiday is observed. Additionally, working the make-up hour, as described in this paragraph, shall not entitle the employee to overtime under the following paragraph.

Employees working a 9/80 Flex Schedule shall be entitled to overtime for hours worked in excess of eight hours on Monday and in excess of nine hours per day Tuesday – Friday. Employees will also receive overtime for all hours worked over 40 hours in each workweek (as defined above), in accordance with the FLSA.

D. ~~D.~~ MEAL BREAKS.

Full-Time Employees are scheduled a period of between 30 and 60 minutes, generally in the middle of the workday, during which they are free to eat a meal or do personal errands. Unless directed otherwise, employees are not paid for this time and are free to leave the workplace.

E. ~~E.~~ REST BREAKS.

For each four (4) hours of work, conditions permitting, employees are granted a fifteen (15) minute rest break during which they may engage in personal conversations, move about, and otherwise “take a break” from the normal duties of their assignments. This time will be paid by the City as part of the workday.

F. ~~F.~~ **SHEA ATTENDANCE AT BUDGET MEETINGS.**

One Association officer shall be permitted to attend Council budget meetings held during work hours provided their absence does not create a hardship in the employee's department nor require employee overtime.

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ARTICLE 6 PERSONNEL MATTERS

A. ~~A.~~ PROBATIONARY PERIOD.

1. ~~1.~~ Probationary Period.

Each new Employee shall be a Probationary Employee until successful completion of 12 months of Continuous Employment. The purpose of the Probationary Period is to give the Probationary Employee the opportunity to demonstrate that he or she is qualified, able, and willing to meet the expectations of the City with regard to the Position.

2. ~~2.~~ Termination During Probationary Period.

If at any time prior to successful completion of the Probationary Period the City Manager determines that it is in the best interest of the City to terminate the employment of the Probationary Employee, it will be in his or her discretion to do so without further justification. Probationary Employees are not entitled to the Disciplinary and Appeal Procedures set forth in Article 14 of this MOU and may be terminated at will, with or without notice.

3. ~~3.~~ Extension of Probationary Period.

If it appears that the employee will not successfully complete the prescribed Probationary Period, the City Manager also has the discretion of extending the Probationary Period once for an additional six months, if the City Manager feels it is in the best interest of the City to do so.

B. ~~B.~~ EMPLOYEE EVALUATIONS.

Each employee shall be evaluated no less than annually by his/her Supervisor, according to a system approved by the City Manager. Each employee's evaluation shall be reviewed with the employee by the Department Head, after which the employee is expected to sign the evaluation. Signing the evaluation does not indicate agreement with that evaluation, and the employee may submit reasonable comments in explanation or rebuttal to its contents. After review by the City Manager, employee evaluations, including reasonable material submitted by the employee, will be placed in the employee's personnel file. A satisfactory or above evaluation must be obtained before each promotion, Classification upgrade, or step increase is granted.

ARTICLE 7 PAY PLAN

A. SALARY SCHEDULE

Salaries paid and any special compensation shall be in accordance with the most recent applicable salary resolution adopted by the City Council, and any amendments thereto. Such resolutions are hereby incorporated as part of this MOU and are available from the City Clerk. During the term of this MOU, the salary schedules shall be increased as follows:

~~1. — 1. — 20186 Salary Schedule Increase:~~ Effective January 9, 201~~86~~, the Salary Schedule shall be increased by ~~2.54~~% over the 201~~75~~ salary schedule. ~~This increase is contingent upon the pension cost sharing agreement set forth in Article 11. (See Appendix A — 2016 Salary Schedule.)~~

~~1. —~~

2. ~~2. — 20197 Salary Schedule Increase:~~ Effective ~~January~~ ~~July 1~~, 201~~87~~, the Salary Schedule shall be increased by ~~23.5~~% over the 201~~86~~ salary schedule.

B. ~~B. —~~ SALARY UPON APPOINTMENT.

Employees appointed to a Position in City Service shall normally be placed in Step “A” of the range. Subject to approval of the City Manager for reasons of an applicant’s outstanding qualifications or for the needs of the City, appointment may be at a higher step. A current City employee being promoted into a range with a higher top step will normally receive at least a five percent (5%) increase.

C. ~~C. —~~ STEP INCREASES.

1. ~~1. — Steps.~~

Upon completion of the following periods of service, a Full-Time Employee becomes eligible for the next higher step as follows:

- Six (6) months at Step A to become eligible for Step B
- Six (6) months at Step B to become eligible for Step C
- Six (6) months at Step C to become eligible for Step D
- Twelve (12) months at Step D to become eligible for Step E

2. ~~2. — Qualifications for Step Increase.~~

- a. ~~a. —~~ Employees may be granted a step increase after having served for the designated qualifying period and after a performance evaluation finding that the employee’s performance was not less than satisfactory.

- b. In unusual cases, upon recommendation of the Department Head, where special ability and aptitude is demonstrated, the City Manager may approve advancement of an employee to a higher step before completion of the normal qualifying period.

D. ~~D.~~ COST OF LIVING ADJUSTMENT (COLA).

In considering COLAs for subsequent agreements, the parties will consider the San Francisco, Oakland-San Jose All Urban Consumers Index.

E. ~~E.~~ HOURLY RATES.

Where any annual pay rate is to be converted to a salary hourly equivalent, the annual rate of pay shall be divided by 2080 to determine the hourly rate. Daily rates are equivalent to the appropriate hourly rate multiplied by eight (8) hours.

F. ~~F.~~ OVERTIME.

1. ~~1.~~ General Policy.

Employees must get pre-approval from their supervisor before working overtime. In cases of emergency or other unusual unforeseen circumstances, if the employee's supervisor is not available to approve the overtime work in advance, the employee shall contact the employee's department head, Human Resources Director, or, Administrative Services Manager or City Manager as soon as possible to seek approval of the overtime work, and may begin critical overtime work without specific advance authorization if needed to address emergency situations.

2. ~~2.~~ Overtime Compensation.

Unless the employee is working a Flex Schedule (see Article 5, section C.2 , above), work in excess of eight (8) hours per day or forty (40) hours in a workweek, shall be paid at the rate of one and one-half (1.5) times the regular rate of pay; work in excess of twelve (12) hours per day shall be paid at the rate of twice the regular rate of pay. If the employee requests, a Department Head may, at his/her discretion, approve the accumulation of compensatory time to be taken off in lieu of overtime pay. An employee may accumulate up to a maximum of eighty (80) hours of compensatory time. When earned, compensatory time is accumulated at the same rate as if it were to be paid (i.e., at the rate of 1.5 times the regular rate for hours above 8 but less than 12 in one day).

3. ~~3.~~ Compensatory Time Off.

An employee, who has accumulated compensatory time as described in Subsection 7.F.2 above, may request time off, to be charged against the accumulated compensatory time.

The Department Head will permit the requesting employee to use the time within a reasonable period after the request is made unless using the time will unduly disrupt the City's operations.

4. ~~4.~~ Overtime Meal.

If an employee is required to work more than twelve (12) hours with no breaks longer than one (1) hour, the City will provide that employee a meal.

G. ~~G.~~ HOLIDAY PAY ON HOLIDAYS.

When required to work on a holiday, an employee shall be paid twice the rate of pay at which the employee would be paid on a non-holiday. This section is not applicable to Standby Pay since call-out is not a normal designated work day.

H. ~~H.~~ STANDBY PAY.

Standby Pay shall be paid at a rate of \$~~75~~100.00 per weekend to those employees in the Public Works Department who are required to be on Standby on weekends (3:30 p.m. Friday to 7:00 a.m. Monday), \$~~75~~100.00 per week for those employees who are required to Standby for the week (Monday – Friday) and \$~~75~~100.00 for those employees who are required to Standby on holidays (3:30 p.m. to 7:00 a.m. of the next regular work day).

Public Works employees shall be compensated in 15 minute increments for time worked while on standby handling phone calls from dispatch. City management shall develop a process for including such time on employee timesheets.

I. ~~I.~~ MINIMUM CALLOUT TIME.

The minimum time charged for being called to work for an emergency shall be two (2) hours (home to home). In addition, such call out time shall be paid at the overtime rate.

J. ~~J.~~ LONGEVITY PAY.

Full-Time Employees shall be eligible to receive longevity pay according to the dates and rates below:

<u>Years of Continuous City Employment</u>	<u>Total Longevity Pay</u>
5 years	2.5% of base salary
10 years	5.0% of base salary
15 years	7.5% of base salary

Years of Continuous City Employment

Total Longevity Pay

20 years

10% of base salary

K. BILINGUAL PAY.

Bilingual pay for fluency in both English and Spanish will be paid to employees who are routinely and consistently assigned to communicate in Spanish or to provide translation for City business. For employees who are certified as fluent in both written and verbal Spanish language, such pay will be five percent (5%) of the designated employee's base salary. For employees who are certified as fluent only in verbal Spanish language, bilingual pay will be two and one-half percent (2.5%) of the designated employee's base salary. Only designated employees certified by the City as fluent in both English and Spanish are eligible for this additional pay.

L. OUT-OF-CLASS PAY.

When, because of the absence of a Department Head or other Supervisory personnel, an employee performs substantially all of the functions (full-time) of the higher Classification, the employee will receive an increase of ten percent (10%) of his/her base hourly equivalent wage. The increase will be effective after the third (3rd) week of the assumption of those duties and continue during the period those duties are being performed by the employee on a full-time basis. Out-Of-Class-Pay must be pre-approved, in writing, by a Department Head or the City Manager.

M. REPORTING TIME WORKED.

Employees are responsible for reporting on a prescribed form, all hours worked and leave taken during the pay period. The employee is responsible for securing the signature of his/her immediate Supervisor on the form, indicating approval of the hours submitted. The employee is also responsible for seeing that the required documentation for approved leave or overtime worked is attached to the time report. In the event employees are unable to accurately report all time, due to the need to submit the time report prior to the end of the pay period, they shall be responsible for bringing that fact to the attention of their Department Head(s) as soon as practicable, so the payroll records can be adjusted accordingly.

N. SHIFT DIFFERENTIAL

1. Shift differential for purposes of the article is defined as a shift that occurs on a Saturday or Sunday.
2. Any miscellaneous employee who works an assigned regular time shift as described in "1" above, shall be paid an additional five percent (5%) of their his/her base hourly rate for each hour worked. No shift differential will be paid on sick leave, vacation, CTO or any other time-off or for hours worked as a result of being called in while on standby.

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Memorandum of Understanding Between
St. Helena Employees' Association and the City of St. Helena
January 1, 2018~~6~~ – ~~December~~ June 30, 2024~~79~~
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ARTICLE 8 TIME OFF AND LEAVES OF ABSENCE

A. VACATION LEAVE.

1. Rate of Accrual or Award.

Employees shall accrue or be awarded vacation pay based on their years of Continuous Employment at the following rates:

a. a. Less than five years of Continuous Employment: Full-Time Employees earn vacation at the rate of ten days per year. Vacation accrues on a monthly basis (six hours and forty minutes per month).

a. b. After five years of Continuous Employment with the City, Full-Time Employees will accrue vacation at the rate of fifteen days per year; after six years, sixteen days; after seven years, seventeen days; eight years, eighteen days; nine years, nineteen days; and ten years, twenty days per year.

b. c. After twenty-five years of Continuous Employment with the City, Full-Time Employees will earn one additional day of vacation each year and continue to earn one additional day of vacation every five years thereafter.

2. Administration.

a. a. Approving Authority: Department Heads shall have the authority to schedule Vacation Leave according to the needs of the service and the wishes of the employee, in that order.

a. b. Leave Requests: An employee's request for approval of Vacation Leave shall be made in writing to the Department Head. Except in the case of an emergency, a request for leave for one to three days should be made at least two days before the commencement of the leave. A leave in excess of three days should be made at least three days prior to the commencement of the leave.

b. c. Holidays: If a holiday recognized by the City occurs during Vacation Leave, absence for that holiday shall be charged as Holiday Leave and not as Vacation Leave.

c. d. Leave Accumulation: Except with the approval of the Council, accumulated Vacation Leave shall not exceed three hundred and eighty (380) hours and all employees who have accumulated at least eighty (80) hours of vacation shall expend at least eighty (80) Vacation Leave hours per calendar year with at least forty (40) hours being consecutive.

Any employee in a position represented by SHEA, who has more than 320 hours of accrued vacation leave, may have the option to receive a cash payment in lieu

of their requested vacation time. This option to receive a cash payment in lieu of vacation time will only be available if (1) the employee has filed a written request for leave at least 30 days prior to the commencement of the leave; and (2) management denies the employee's request for leave because of department workload and staffing needs. Any payment in lieu of requested vacation time will not be PERSable and will not be credited towards the employee's single highest year compensation for retirement purposes. This provision shall not apply to leave which is denied for a requested period due to management's approval of leave for other employees and in which leave would still be available for a period close to the requested vacation period.

e. — Leave Award and Compensation: Vacation Leave shall begin to be earned by an employee upon employment. In the event of a separation of employment, any unused accrued or awarded Vacation Leave shall be compensated with a lump sum payment based on the employee's current rate of pay and included with the employee's final paycheck.

f. — Eligibility and Use: An employee may not take Vacation Leave until after the completion of six months of Continuous Employment. Vacation Leave shall be taken in not less than fifteen minute increments.

B. HOLIDAYS.

1. Holidays.

The following holidays shall be recognized for all Association employees:

New Year's Day (January 1st)
 Martin Luther King Day (Third Monday in January)
 President's Day (Third Monday in February)
 Cesar Chavez Day (March 31)
 Memorial Day (Last Monday in May)
 Independence Day (July 4th)
 Labor Day (First Monday in September)
 Veteran's Day (November 11th)
 Thanksgiving Day (Fourth Thursday in November)
 Friday after Thanksgiving
 Christmas Eve Day (December 24th)
 Christmas Day (December 25th)

2. ~~2.~~ Exceptions.

When a holiday falls on a Saturday, the preceding Friday shall be deemed holiday. When a holiday falls on a Sunday, the following Monday shall be deemed a holiday. When Christmas Eve falls on a Friday, the preceding Thursday shall be deemed a holiday. When Christmas day falls on a Monday, the following Tuesday shall be deemed a holiday. When Christmas falls on a Thursday, the following Friday shall be a holiday in lieu of Christmas Eve Day

3. ~~3.~~ Observance.

Except for emergency services, all City offices shall be closed on recognized holidays established by Council resolution or ordinance.

4. ~~4.~~ Holiday Pay

Full-Time Employees shall receive full pay provided they are employed and in a paid status on the first working day prior to and following the holiday.

C. ~~C.~~ **PERSONAL CONVENIENCE HOLIDAY.**

Each Full-Time Employee shall be eligible for two (2) Personal Convenience Holidays of eight (8) hours each per year. After five years of Continuous Employment, Full-Time Employees shall be eligible for an additional three (3) Personal Convenience Holidays each year. Personal Convenience Holidays are granted on January 1st of each year and must be used prior to the end of the calendar year and will not accrue. They may be taken at the employee's convenience, subject to the Department Head's approval. These Personal Convenience Holidays shall not incur additional expense to the City, e.g., causing another employee to work overtime, etc. Each Personal Convenience Holiday must be taken as a full day off. Employees do not receive Personal Convenience Holidays during the calendar year in which they are hired.

D. ~~D.~~ **SICK LEAVE AND FITNESS FOR DUTY.**

1. ~~1.~~ Accrual and Use.

Employees shall accrue and use sick leave in accordance with City of St. Helena Personnel/Administrative Sick Policy and the provisions of this Article 8(D). The provisions of this Article 8(D) shall supersede any inconsistent provisions of the Sick Leave.

Sick leave with pay shall accrue to all Full-Time Employees at the rate of one work day for each calendar month of service, with no limit to its maximum accumulation.

2. ~~2.~~ Administration/Fitness for Duty.

When the employee's need to use sick leave is foreseeable (for example, prescheduled appointments), the employee must provide reasonable advance notice to his/her immediate supervisor or Department manager of the need to use sick leave and its probable duration, if known. In all other situations, an employee who must be absent from work shall personally (if

able) notify his or her immediate superior or Department Head as soon as reasonably possible, and at least before or within the first thirty minutes of the absence. An employee may be required to provide a physician's certificate for absence due to illness of more than three working days or at the request of the Department Head. If the City requires an employee to provide a physician's certificate for an absence pursuant to this paragraph, and the employee had not already seen or planned to see the physician for the illness or injury, the City shall reimburse the employee for the cost of any required co-pay associated with the visit to the physician if the visit was required solely to comply with the requirement to obtain the certificate of illness or injury.

When the City Manager determines that it is job-related and consistent with business necessity, an employee may be required to submit to an examination by a licensed physician designated by the City and at the City's expense to determine whether the employee is still able to perform the essential functions of his or her job. Any information obtained about the Employee's health condition shall be treated confidentially as provided by federal and state law.

3. ~~3.~~ Reasons for Granting.

Sick leave shall be granted to eligible employees for the following reasons:

- ~~a.~~ a.) For the diagnosis, care or treatment of an existing health condition, or preventive care for the employee or a family member.
- ~~a.~~ b.) Sick leave with pay for illness or injury of a family member, subject to the limitations in Section D.4 of this Article.
- ~~b.~~ c.) Enforced quarantine of the employee in accordance with community health regulations.
- ~~c.~~ d.) As required by law, to allow a victim of domestic violence and/or a victim of sexual assault to obtain relief or attempt to obtain relief to help ensure his or her health, safety, or welfare, or that of his or her child(ren), to a limit of 24 hours or three (3) days in a calendar year. This maximum does not limit the amount of sick leave available for other listed reasons.
- ~~d.~~ e.) As required by law, to allow a victim of domestic violence and/or a victim of sexual assault to seek medical attention, to obtain services from a domestic violence program or psychological counseling, or to participate in safety planning, to a limit of 24 hours or three (3) days in a calendar year. This maximum does not limit the amount of sick leave available for other listed reasons.
- ~~e.~~ f.) Preventive medical, dental and optical examinations where appointments are unavailable or impractical during non-working hours.
- ~~f.~~ g.) Complication or disability resulting from or contributed to any pregnancy, termination of pregnancy, or recovery therefrom.

4. Limitations and Related Provisions.

~~a.~~ ~~a.~~ An employee may use Sick Leave, in an amount not to exceed one-half of their annual accrual, or six days, to attend to an illness of a family member. This includes attending to the serious injury or illness of a family member covered under the Family Medical Leave Act and/or California Family Rights Act.

~~a.~~ ~~b.~~ For the purposes of using sick leave under this Article, "family member" shall mean an employee's parent, child, spouse, registered domestic partner, parent-in-law, sibling, grandchild, or grandparent.

~~b.~~ ~~c.~~ In the event of absence from work due to a work-related injury, an employee may receive pay for accrued Sick Leave to the extent necessary to supplement worker's compensation payments to effectively raise the employee's pay received to the level of full-time pay. For a new employee who, at the time of a work-related injury, has not yet earned three days of Sick Leave, up to three days of Sick Leave may be advanced from anticipated future Sick Leave accruals as required to meet this described use.

5. ~~5.~~ Sick Leave Abuse.

"Sick leave abuse" shall mean: "any use of sick leave, for purposes other than those identified in this section." Sick leave abuse may subject the employee to disciplinary action as determined necessary to deter future abuse.

6. ~~6.~~ Pay-out of Sick Leave at Termination of Employment.

a. Effective July 1, 2012, the City will not pay the employee upon separation in good standing from City employment for unused sick leave accrued on or after July 1, 2012.

Upon separation in good standing from City employment, the City will pay the employee for unused Sick Leave in the following amount: The total number of hours of Sick Leave accumulated multiplied by the hourly rate of pay of the employee at the time of separation, divided by two (2). An employee is not "separating in good standing" if proceedings to terminate the employee have been initiated or concluded in accordance with the provisions of Article 14, Resignation, Termination or Disciplinary Action. When an employee uses sick leave, City will first reduce employee sick leave balances from sick leave accrued after July 1, 2012.

b. An employee's termination of employment for reasons of illness, verified by doctor certifications relative to the nature, gravity, and duration of the illness (including maternity) may be paid a lump sum for all Sick Leave accrued and unused at the time of such termination.

- c. An employee who retires or otherwise terminates his or her employment after a finding of industrial disability may not exhaust his or her Sick Leave before the retirement becomes effective.

E. ~~E.~~ **BEREAVEMENT LEAVE.**

All Full-Time Employees shall be allowed a leave of absence with full pay, not to exceed three (3) working days, or five (5) working days if the death occurs out of State, when such absence is due to death in the immediate family. Those in immediate family are: mother, father, grandmother, grandfather, or a grandchild of the employee or of the spouse or domestic partner of the employee, and the spouse, son, domestic partner son-in-law, daughter, daughter-in-law, brother, or sister of the employee, or any relative living in the immediate household of the employee.

F. ~~F.~~ **JURY OR WITNESS DUTY.**

~~1.~~ **1.** All employees shall be granted time off to serve, as required by law, on a jury or grand jury if the employee provides reasonable advance notice to the City. Leave with full pay shall be granted to Full-Time Employees for jury duty or when called as a witness for a job related law suit. Any compensation received for jury duty, excluding mileage and similar expense reimbursements, shall be remitted to the City.

~~1.~~ **2.** Leave without pay shall be granted to all employees to appear in court or other judicial proceedings as a witness to comply with a valid subpoena or court order.

G. ~~G.~~ **ADMINISTRATIVE LEAVE WITH PAY.**

Administrative Leave with Pay may be assigned to employees by the City Manager if it appears to be in the best interest of the City. In the event such leave is assigned, the City Manager will report to the Council the facts and circumstances of such leave as soon as is practicable.

H. ~~H.~~ **DISCRETIONARY LEAVE WITHOUT PAY.**

- 1. ~~1.~~ **Permissible reasons for leave.**

Discretionary Leave Without Pay may be granted by the City Manager as follows:

- ~~a.~~ **a.** For personal reasons which are approved by the City Manager.
- ~~a.~~ **b.** For reason of illness in the event Sick Leave has been exhausted.
- ~~b.~~ **c.** In conjunction with Pregnancy Disability or FMLA Leave.
- ~~c.~~ **d.** To pursue a course of education which will increase the employee's usefulness as a City employee.

2. ~~2.~~ Procedure.
 - ~~a.~~ a. The employee shall provide at least 30 days advance notice of the need for leave without pay, whenever possible. If 30 days' notice is not practicable, the employee shall request the leave as soon as practicable.
 - ~~a.~~ b. An employee's request for Discretionary Leave Without Pay shall be submitted to the City Manager, accompanied by a recommendation or an explanation from the Department Head as to how an adequate level of service can be maintained during the employee's absence. The City Manager has the discretion of approving or rejecting the request.
 - ~~b.~~ c. ~~e.~~ In the case of extended illness the Department Head shall notify the City Manager at such time as the employee has expended all Sick Leave and shall submit a regular status report thereafter pending consideration of termination, disability, retirement, or temporary replacement.
3. ~~3.~~ Regulations Relative to Discretionary Leave Without Pay are as Follows.
 - ~~a.~~ a. The City Manager may grant Discretionary Leave Without Pay in his or her discretion and only when, in the opinion of the City Manager, it is in the best interest of the City.
 - ~~a.~~ b. In the case of illness, Discretionary Leave Without Pay shall commence at such time as Sick Leave is expended except that the employee may elect to expend any other leave prior to utilizing Discretionary Leave Without Pay.
 - ~~b.~~ c. Except in cases of absence due to illness, Discretionary Leave Without Pay shall be deducted from service time for purposes of computing longevity, time in service, seniority, or for any other purpose.
 - ~~c.~~ d. Vacation or Sick Leave shall not accrue nor shall Holiday Pay be awarded during periods of leave without pay.
 - ~~d.~~ e. Unless the employee notifies the City Manager at the time of the request for Discretionary Leave Without Pay that he or she elects to pay the premiums for continuation of Health, Dental, and Insurance Benefits, those benefits will be terminated beginning with the calendar month following the start of the unpaid leave. If that election is made and the leave is approved, it is the responsibility of the employee to submit payment to the City such that it is received prior to the City processing payment to the insurance carrier. The City will not make a premium payment in anticipation of receipt of the payment from the employee.
 - ~~e.~~ f. Reinstatement of all benefits shall occur at the first opportunity following the employee's return to duty.
 - ~~f.~~ f.

~~g.~~ ~~g.~~ Discretionary Leave Without Pay will not normally be approved until Sick Leave (if medically justified), Vacation Leave, and Comp Time have been exhausted.

~~g.~~ ~~h.~~ Retirement benefits shall be adjusted for leave without pay in accordance with Public Employees' Retirement System's (PERS) regulations.

~~h.~~ ~~i.~~ An employee shall, upon completion of authorized leave without pay, be reinstated to the Position held at the time of commencement of leave and at the salary range and step previously held.

I. ~~I.~~ MATERNITY/PREGNANCY DISABILITY LEAVE

To the extent required by law, the City shall grant a leave of absence without pay to any probationary or permanent employee who becomes disabled as a result of pregnancy, which disability prevents her from performing the duties of her position. Such leave shall not exceed four months whether or not it is combined with sick leave, vacation, compensatory time off and/or leave without pay. Employee benefits will continue to be paid by the City during approved short-term leave. This paragraph shall be implemented consistently with the requirements of California's Pregnancy Disability Leave law and the federal Family Medical Leave Act. (See also the City's Employee Handbook.)

J. CFRA AND FMLA LEAVE

The Employee Handbook addresses leave rights under the federal Family and Medical Leave Act and the California Family Rights Act (also referred to as the California Medical Leave Act).

ARTICLE 9 CERTIFICATION AND OTHER BENEFITS

A. A. SPECIALIZED SCHOOLS AND TRAINING, AND CERTIFICATION PAY.

1. 1. Specialized Schools and Training.

Individual Full-Time employees will be reimbursed for up to \$500.00 per year in educational expenses for job-related courses. The total amount reimbursed to all employees in the unit represented by the Association through this program will not exceed \$6,000.00 per year. Employees will be reimbursed on a first-come, first-served basis, subject to the City Manager's determination that a course or training is job-related. This provision does not include payment of fees or tuition for course work taken in pursuit of an academic degree.

2. 2. Certification Pay.

a. a. In recognition of the fact that certain functions cannot be performed without special governmental certification or licensing, the City will pay Fifty Dollars (\$50.00) per month for:

- "Operator cross-certification" (Class I or above) for employees assigned to the Water Treatment Plant or Waste Water Treatment Plant, enabling those employees to perform duties at the other plant;
- A necessary pesticide certificate, for Public Works employees responsible for pesticide applications programs for the City;
- Certification for back-flow prevention devices for Public Works employees.
- Playground Inspection Certification for employees working in the Parks Division.
- Arborist Certificate for employees working in the Parks Division.
- Wastewater Collection Certificate

b. b. Fifty Dollars (\$50.00) per month and any required physical examinations, the cost to renew the Class B license, and the appropriate time necessary during normal work hours to test for a Class B driver's license, if the Director of Public Works, on a person-by-person basis, certifies the necessity to the City for such license and the City Manager authorizes.

B. ~~B.~~ UNIFORMS.

~~1.~~ 1. As a condition of employment, the City requires appropriate apparel or uniforms to be worn during work hours.

~~1.~~ 2. The City will provide uniforms to employees in the following Public Works positions: Public Works Supervisor, Maintenance Worker I, Maintenance Worker II, Maintenance Worker III, Maintenance Lead Worker, Chief Water Distribution Operator, Plant Operator in Training, Plant Operator I, Plant Operator II, Plant Operator III, Chief Plant Operator.

a. ~~a.~~ Employees Assigned to Water Distribution and Public Works

For employees assigned to Water Distribution and Public Works, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year. The City will provide and pay for regular uniform cleaning service of up to five pairs of pants and five shirts per week for the uniforms of the employees. The value of this uniform service is \$35.49 per pay period.

b. ~~b.~~ Employees Assigned to Parks-Trees-Buildings

For employees assigned to Parks-Trees-Buildings, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year. The City will provide and pay for regular uniform cleaning service of up to five pairs of pants and five shirts per week for the uniforms of the employees. The value of this uniform service is \$33.06 per pay period.

c. ~~c.~~ Employees Assigned to the Wastewater Treatment Plant

Chief Plant Operator and Plant Operator II - For employees assigned to the Wastewater Treatment Plant, except for employees in the Plant Operator III classification, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year.. The value of these uniforms is \$9.29 per pay period. The City does not provide uniform cleaning for these Employees assigned to the Wastewater Treatment Plant.

Plant Operator III - For employees assigned to the Wastewater Treatment Plant in the Plant Operator III classification, the City provided uniforms shall include five (5) City Polo Shirts per year. The value of these uniforms is \$5.79 per pay period. The City does not provide uniform cleaning for the City Polo Shirts. Additionally, the City shall provide coveralls which are solely for personal health and safety purposes of the employee. The City will provide and pay for regular uniform cleaning service for the coveralls.

d. ~~d.~~ Employees Assigned to the Water Treatment Plant

For employees assigned to the Water Treatment Plant, the City provided uniforms shall include five (5) City Polo Shirts and four (4) pairs of City pants per year. The value of these uniforms is \$11.49 per pay period for each employee. The City does not provide uniform cleaning for Employees assigned to the Water Treatment Plant.

e. ~~e.~~ Safety Reflective Coat and Safety Boots

In addition, the City will provide all employees in the classifications listed above in paragraph B.2. with one (1) safety reflective coat on initial hire with a replacement coat every 5 years, and one pair of OSHA approved safety steel toed boots or shoes to be replaced when warranted. The safety reflective coat and the safety boots are solely for personal health and safety purposes of the employee. Any additional uniforms needed shall be supplied at the employee's expense.

3. ~~3.~~ The parties acknowledge that the uniforms provided are not suitable for everyday wear, and that employees shall wear the provided uniforms only while on duty and traveling to and from work.
4. ~~4.~~ To comply with the special compensation requirements of CalPERS, the City shall report to CalPERS periodically as earned the value of the required uniforms and cleaning service provided by numbers 2 and 4 above for classic members (as defined by CalPERS). For classic members, the City and employees will be required to make required employer and employee contributions based on this special compensation in the applicable employer/employee contribution amounts. For example, classic members will be required to make the required employee contribution on this amount. Pursuant to CalPERS regulations, the value of uniforms and uniform cleaning for new members (as defined by CalPERS) does not count as special compensation.

C. ~~C.~~ TOOLS AND EQUIPMENT.

1. ~~1.~~ For employees, except the City Mechanic, all items of essential equipment and tools will be provided by the City, except that an employee may elect to provide all or any part of his/her own equipment and tools.
2. ~~2.~~ City-owned equipment and tools shall be used solely in the exercise of official City business.
3. ~~3.~~ The City Mechanic will personally furnish all hand tools necessary for normal general maintenance to vehicles and equipment. The city will reimburse the Mechanic for one-half (1/2) the Mechanic's cost of hand tools, up to One Hundred Fifty Dollars (\$150.00) per year.
4. ~~4.~~ Care of Tools and Equipment.
Each employee having care or custody of City-owned property (including money) or equipment has a responsibility to take appropriate care of the property or equipment, including safeguarding it against theft or damage. Any employee becoming aware of the theft of, or malicious damage to City-owned property or equipment shall immediately report it to the Police Department.

5. For employees who are required to use a cell phone during normal course of their duties and/or are required to be on-call for the day, the City will provide a City issued cell phone.

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ARTICLE 10
HEALTH, DENTAL, LIFE AND DISABILITY INSURANCE

A. ~~A.~~ HEALTH INSURANCE.

The City will pay provide medical insurance for each Full-Time Employee and his or her eligible dependents. City is currently a member of Redwood Empire Municipal Insurance Fund (REMIF) and subject to their decisions regarding type and number of plans offered. Should REMIF propose material changes to the insurance plans, City will meet and confer on medical insurance options.

B. ~~B.~~ DENTAL INSURANCE.

The City will pay the full premium for dental insurance benefits for each Full-Time Employee and all dependent family members.

C. ~~C.~~ VISION INSURANCE.

Subject to REMIF approval, the City will obtain and pay the full premium for a REMIF Vision Plan for all Full-Time Employees.

D. ~~D.~~ LIFE INSURANCE.

The City will pay the full premium for a \$25,000.00 life insurance plan to cover each Full-Time Employee. At the employee's expense, an employee has the option to increase the amount of life insurance coverage up to an additional \$20,000.00.

E. ~~E.~~ SUPPLEMENTAL LIFE INSURANCE.

The City does not provide, however Full-Time Employees may purchase additional supplemental life insurance.

F. ~~F.~~ DISABILITY INSURANCE.

The City will pay the full premium for the California State Disability Insurance program primary disability insurance plan covering each Full-Time Employee.

**ARTICLE 11
RETIREMENT, SOCIAL SECURITY, DEFERRED
COMPENSATION AND DEPENDENT CARE ASSISTANCE**

A. ~~A.~~ PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CalPERS).

Employees covered by this MOU are provided retirement benefits under the California Public Employees' Retirement System (CalPERS) as described in this Article 11, Section A.

1. ~~1.~~ Tier One: 2% at 55 Retirement Program – Employees Hired Before July 1, 2012 (Tier 1 Classic Members)

This Section 1 (including subsections) shall apply to employees hired before July 1, 2012:

a. ~~a.~~ 2% at 55 Pension Formula

The "2% @ 55" retirement program will be available to employees covered by this Section.

b. ~~b.~~ Final Compensation Based On 12-Month Period

For the purposes of determining a retirement benefit, final compensation for employees covered by this Section 1 shall mean the highest twelve (12) consecutive month period as specified in Government Code Section 20042.

c. ~~c.~~ Required Employee Contributions

i. ~~i.~~ Member Contribution

Employees covered by this Section 1 shall continue to pay, through payroll deduction, the full 7.0% member contribution.

ii. ~~ii.~~ Pension Cost Sharing

Effective January 9, 2016, employees covered by this Section 1 shall pay, through payroll deduction, the full 7.0% member contribution and an additional 1% of PERSable compensation toward the City's required contribution for a total contribution of 8% toward the normal cost of pension benefits as permitted by Government Code Section 20516.

2. ~~2.~~ Tier Two: 2% at 60 Retirement Program for Employees Hired On or After July 1, 2012, and Before December 31, 2012, and Employees Qualified for Reciprocity (Tier Two Classic Members)

This Section 2 (including subsections) shall apply to employees hired on or after July 1, 2012, and before January 1, 2013. In addition, this Section 2 (including subsections) shall apply to employees hired on or after January 1, 2013, who are qualified for pension reciprocity as stated in Government Code Section 7522.02(c) and related CalPERS reciprocity (Classic Member) requirements:

a. ~~a.~~ 2% at 60 Pension Formula

The “2% @ 60” retirement program will be available to employees covered by this Section 2.

b. ~~b.~~ Final Compensation Based On 36-Month Period

For the purposes of determining a retirement benefit, final compensation for employees covered by this Section 2 shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service.

c. ~~c.~~ Required Employee Contributions

- i. ~~i.~~ Employees covered by this Section 2 shall continue to pay, through payroll deduction, the 7.0% member contribution.
- ii. ~~ii.~~ Pension Cost Sharing

Effective the first full pay period in January 2016, employees covered by this Section 2 shall pay, through payroll deduction, the full 7.0% member contribution and an additional 1% of PERSable compensation toward the City’s required contribution for a total contribution of 8% toward the normal cost of pension benefits as permitted by Government Code Section 20516.

3. ~~3.~~ Tier Three: 2% at 62 PEPPRA Retirement Tier Required For Employees Hired On or After January 1, 2013 and Not Qualified For Reciprocity (Not a Classic Member)

This Section 3 (including subsections) shall apply to employees who were hired on or after January 1, 2013, and who do not qualify for pension reciprocity (not a Classic Member) as stated in Government Code Section 7522.02(c).

a. ~~a.~~ 2% at 62 Pension Formula

The “2% @ 62” retirement program will be available to employees covered by this Section 3.

b. ~~b.~~ Final Compensation Based On 36-Months

Effective January 1, 2013, for the purposes of determining a retirement benefit, final compensation for employees covered by this Section 3 shall mean the highest annual average pensionable compensation earned during thirty-six (36) consecutive months of service as required by Government Code Section 7522.32.

c. ~~c.~~ Required Employee Contributions

i. ~~i.~~ Required 50% of Normal Costs

As required by Government Code Section 7522.30, effective January 1, 2013, employees covered by this Section 3 shall pay, through payroll deduction, fifty percent (50%) of normal costs.

ii. ~~ii.~~ Pension Cost Sharing

Effective the first day of the first full pay period in January 2016, in addition to paying 50% of normal costs as described above, employees covered by this Section 3 shall pay, through payroll deduction, an additional 1.0% of PERSable compensation toward the City's normal cost of pension benefits as permitted by Government Code Section 20516.

4. ~~4.~~ Cost Sharing Implementation – All Tiers

The parties acknowledge that CalPERS mandates an election of unit members, separate from ratification of this MOU, to provide for this cost sharing pursuant to Government Code Section 20516. As soon as practicable after the effective date of this MOU, the City will initiate the contract amendment process. Upon approval and agreement from the bargaining unit and completion of the City's amendment to the CalPERS contract, employee contributions will be made pursuant to Government Code Section 20516, Unit Member Cost Sharing of Additional Benefits. If the contract amendment is not complete before the effective date of the cost sharing described in Sections A(1)(c)(ii), A(2)(c)(ii), and A(3)(c)(ii), the cost sharing shall be implemented outside of a CalPERS contract amendment as authorized by Government Code Section 20516(f) and shall extend beyond the expiration of this MOU and establish the status quo for purposes of future negotiations. The Union and the City will take all actions necessary to implement the pension cost sharing agreement described in Sections A(1)(c)(ii), A(2)(c)(ii), and A(3)(c)(ii).

5. ~~5.~~ Converting Sick Leave Balance

An employee who retires may convert his/her unused sick leave balance to service credit as provided by Government Code Section 20965. Any accrued unused sick leave credit

that is paid out at termination pursuant to Article 8(D)(6) will not be available for conversion to service credit.

6. ~~6.~~ Other Options Included In CalPERS Contract

Employees shall be eligible for other options included in the City's contract with CalPERS as stated in that contract, and allowed by law.

7. ~~7.~~ Implementation of Internal Revenue Code Section 414(h)(2)

As permitted by Internal Revenue Code Section 414(h)(2) and Government Code Section 20516, each employee shall pay, through payroll deductions, the PERS contributions described in this Article 11 with state and federal income tax on the PERS member contribution deferred to the extent permitted by Internal Revenue Code, 26 USC Section 414(h)(2).

8. ~~8.~~ All Provisions Subject to Requirements of Law

The parties recognize and agree that the City is required to comply with all requirements of law governing the CalPERS retirement program, including, but not limited to eligibility and reporting requirements. In implementing this MOU and related practices, the City will comply with the requirements of law, and those legal requirements prevail over any inconsistent prior practices or MOU terms.

B. ~~B.~~ SOCIAL SECURITY PAYMENT.

Employee contributions for Social Security are the responsibility of the employee and will not be reimbursed by the City.

C. ~~C.~~ DEFERRED COMPENSATION PLAN.

The City offers a deferred compensation plan under which employees may designate portions of their salaries to be deferred for tax purposes. The City will equally match an employee's deferred compensation contribution, not-to-exceed Fifty Dollars (\$50.00) per month.

D. ~~D.~~ CAFETERIA PLAN.

The City allows employees to deposit up to \$5,000.00 of their before-tax earnings into an account and pay themselves back for certain enumerated personal and dependent care expenses with tax-free dollars pursuant to Internal Revenue Code Section 125.

ARTICLE 12 BENEFITS ON TERMINATION/RETIREMENT

Upon termination/retirement of employment, all benefits provided by the City to an employee shall be terminated with the following exceptions:

A. ~~A.~~ COBRA CONTINUATION.

A terminated employee may be entitled to certain insurance coverage opportunities under the federally mandated COBRA Program.

B. ~~B.~~ CONTINUATION OF CERTAIN INSURANCE POLICIES.

Upon retirement, an employee enrolled in an insurance program (other than life insurance) maintained or sponsored by the City, may continue to be enrolled in such program subject to the conditions set forth below.

1. ~~1.~~ Conditions.

~~a.~~ a. That continued enrollment has the approval of the insurance company concerned.

~~a.~~

~~b.~~ b. Enrollment will cease at such time as the City terminates or converts an insurance program.

~~b.~~

~~c.~~ c. The retired employee shall either regularly reimburse the City for the full premium payment or make payments directly to the insurance company.

~~c.~~

~~d.~~ d. Unused Sick Leave, Vacation Leave and/or Comp Time may be credited toward health insurance premium in the manner set forth below.

2. ~~2.~~ Use of Accrued Sick Leave, Vacation Leave and Comp Time to Offset Premiums.

Retiring employees have the option of applying 100% of their unused sick leave accrued prior to July 1, 2012, Vacation Leave and/or Comp Time toward the payment of continuation insurance premiums, to the extent allowed by law. The total number of hours of leave shall be multiplied by the hourly rate of the employee at the time of retirement. The City will first apply Sick Leave, then Vacation Leave and finally Comp Time to the payment of the premiums. If the employee dies before the Sick Leave, Vacation Leave and/or Comp Time is depleted, the City will make a lump sum payment, less applicable withholdings, to the employee's estate, at the following rates: the remaining Sick Leave multiplied by the employee's hourly rate at retirement multiplied by .50; the remaining Vacation Leave and/or Comp Time multiplied by the employee's hourly rate at retirement.

ARTICLE 13 GRIEVANCE PROCEDURE

A. ~~A.~~ GRIEVANCE DEFINED.

A grievance is a formal allegation by a member of the Association or by the Association on behalf of a member, regarding an alleged violation of a specific provision of this MOU during its term, excluding all City ordinances, resolutions, rules and regulations, the subject of which are not specifically covered by the provisions of this MOU. This grievance procedure shall not apply to discipline, including the content of performance evaluations, layoff, demotion, reprimand, transfer, denial of reinstatement or denial of step increase. This grievance procedure shall be the exclusive means of resolving contract grievances of employees covered by this MOU.

B. ~~B.~~ PROCEDURE.

1. ~~1.~~ Step 1: Informal Discussion.

Within ten (10) calendar days of the occurrence of an act in dispute or within ten (10) calendar days of when a member should reasonably have become aware of the occurrence of the act in dispute, an employee shall discuss it with his or her immediate Supervisor, who shall investigate and attempt to resolve the matter. The Supervisor shall give the employee an oral reply within five (5) calendar days after the discussion. If the employee is not satisfied with the response, he or she may proceed to Step 2.

2. ~~2.~~ Step 2: Department Head Determination.

Any dispute not resolved at Step 1 may be submitted to the Department Manager in writing within ten (10) calendar days after the Supervisor's response in Step 1. The written statement should cite the specific provision of this MOU in dispute. A copy of the written statement shall be provided to the affected employee's immediate Supervisor. Within five (5) calendar days thereafter, a meeting shall be scheduled with the employee and the Department Head who shall attempt to resolve the matter. The Department Head shall give the employee a written reply within five (5) calendar days after such meeting. If the employee is not satisfied with the response, he or she may proceed to the next step.

3. ~~3.~~ Step 3: City Manager Review.

Any dispute not resolved at Step 2 may be submitted in writing to the City Manager, with copies of the Step 2 response, within five (5) calendar days after the Department Manager's response. The City Manager shall provide written confirmation of receipt of the dispute to the employee, and shall schedule a meeting within five (5) calendar days, to discuss the matter with the employee. After consideration of the facts, the City Manager shall give his or her written decision to the employee within ten (10) calendar days after the meeting.

4. ~~4.~~ Step 4: City Council Review.

If the employee is not satisfied with the decision, the employee may request a hearing before the City Council. Such request for hearing must be submitted in writing within fifteen (15) days of receipt of the City Manager's decision and shall include in detail the facts giving rise to the general grievance and all supporting documentation necessary for City Council consideration. Management shall calendar on the City Council Agenda such request and supporting documentation within thirty (30) days. The matter may be heard in open or closed session as permitted by law. The City Council shall have the following options: (1) refuse to hear the appeal; (2) make a decision on the documentation submitted; or (3) hold a hearing after which they shall make a decision.

The decision of the City Council shall be final.

C. ~~C.~~ DEADLINES.

The parties may mutually agree to extend any of the above deadlines in writing. Either party may extend the deadlines for reasons of prolonged illness, canceled meetings, or in response to other unavoidable circumstances.

ARTICLE 14
RESIGNATION, TERMINATION AND DISCIPLINARY ACTION

A. ~~A.~~ RESIGNATION.

An employee wishing to leave his or her service to the City in good standing shall file with the Department Head, at least two (2) weeks prior to leaving City service, a written resignation stating the effective date and reasons for leaving. The resignation shall be forwarded to the Personnel Office with a Personnel Action Form. Failure to give two (2) weeks' notice shall be entered upon the service record of the employee and may be cause for denying future employment by the City. The resignation of an employee who fails to give the required notice shall be reported immediately to the Human Resources Manager by the Department Head.

B. ~~B.~~ EXIT INTERVIEW.

Any person leaving City employment shall have the opportunity to meet with the City Manager. The purpose of the meeting shall be to allow the City Manager to receive, and the employee the opportunity to provide, the employee's candid observation of City employment in order to help improve personnel management and departmental functioning. Such interviews normally shall be conducted no earlier than fifteen (15) days prior to nor more than fifteen (15) days later than the employee's effective date of retirement or termination of employment.

C. ~~C.~~ DISCIPLINARY AUTHORITY.

A Full-Time Employee may be disciplined or discharged by his or her Department Head, but shall have the right to appeal the discipline or discharge for final determination by the City Manager as set forth below.

D. ~~D.~~ PROBATIONARY EMPLOYEES.

In accordance with the City's policy on Probationary Employees, Probationary Employees are not entitled to the Disciplinary Procedures or Appeal rights set forth in this Article 14. Probationary Employees are at-will employees and may be disciplined or terminated at-will, without notice and without cause. The City has no obligation to limit its reasons for discipline or termination to those set forth in Subparagraph H. The City's willingness to discipline or terminate an employee in accordance with this Article 14 does not alter the at-will status of the Probationary Employee's employment.

E. ~~E.~~ DISCIPLINARY ACTIONS.

For employees who have passed the probationary period the City generally will apply principles of progressive discipline in response to actions constituting cause for discipline that reasonably are subject to remediation. However, the City may discipline employees without progression, up to and including termination, in instances where the City reasonably determines that the action at issue is sufficiently serious and/or remediation is not appropriate.

The following are appropriate disciplinary actions that may be taken as corrective measures.

1. ~~1.~~ Reprimand.

An employee may be reprimanded by his or her Supervisor, Department Head, or the City Manager. A reprimand may be either verbal or written. A note may be made of a verbal reprimand and placed in the employee's personnel file, and a written reprimand will be placed in the employee's personnel file. Grounds for reprimand include, but are not limited to those listed in Subparagraph H below. Reprimands are not subject to Discipline Procedures and the right to Appeal. However, the employee has the right to meet with the Supervisor/Department Head who issued the reprimand before the reprimand is placed in the employee's personnel file. The employee may also rebut the reprimand by providing a written statement which will be included in the employee's personnel file along with the written reprimand.

2. ~~2.~~ Suspension.

An employee may be suspended by his or her Department Head. Suspension may be imposed for disciplinary purposes or may be imposed pending investigation and possible discharge. While the matter is being investigated, employee shall continue to receive salary and benefits. Suspension shall be for a fixed period of time. Grounds for suspension include, but are not limited to those listed in Subparagraph H below. Suspension of Full-Time Employees who have completed their Probationary Period is subject to Discipline Procedures and the right to Appeal.

3. ~~3.~~ Reduction in Salary.

A Department Head may reduce the salary of an employee for disciplinary reasons, provided that such reduction shall be to a step or percentage within the salary range of the Classification held by the employee. A new Anniversary date (for purpose of salary increases only) shall be established as of the effective date of the reduction in salary, unless the reduction is for a specified period of time, in which case the Anniversary date would not change, or unless otherwise recommended by the Department Head. Reductions in salary of Full-Time Employees who have completed their Probationary Period are subject to Discipline Procedures and the right to Appeal.

4. ~~4.~~ Demotion.

A Department Head may demote an employee for disciplinary reasons to any Classification with a lower salary, provided the employee meets the minimum qualifications for the lower-level class. The employee shall not be eligible for promotion for a period of six (6) months unless otherwise recommended by the Department Head. Disciplinary demotions of Full-Time Employees who have completed their Probationary Period are subject to Discipline Procedures and the right to Appeal.

5. ~~5.~~ Dismissal.

A Department Head may dismiss an employee for Cause, as set forth in Subparagraph H, below. Dismissal of Full-Time Employees who have completed their Probationary Period is subject to Discipline Procedures and the right to Appeal.

F. ~~F.~~ DISCIPLINARY PROCEDURE.

1. ~~1.~~ Initial Investigation.

An alleged violation of policy, procedure, rules, regulations, directives, orders, or laws shall be investigated by the employee's Supervisor or other designated investigator before the employee may be subject to discipline for the violation. The investigator shall complete a written report of the investigation, including the employee's statement, the specific violations, all available facts related to the alleged violation(s), and statements of witnesses, if any. The investigator may recommend appropriate discipline. Based on the information received in the investigation, the Supervisor shall determine appropriate disciplinary action.

2. ~~2.~~ Notice of Proposed Discipline.

The Supervisor shall provide written notice of the proposed disciplinary action to the affected employee. The notice of proposed discipline shall contain the following information:

- A statement which clearly defines the intent to take action and the specific action to be taken;
- The date the action is intended to take effect;
- A statement of the rule(s) or regulation(s) that has/have allegedly been violated;
- A statement of the specific action, charge(s), and facts on which the proposed action is based;
- Copies of the written materials, reports, and documents considered by the Department Head in his/her decision to impose the proposed action.
- Notice of the employee's right to respond to the charges, verbally or in writing, to the Department Head within seven (7) calendar days of receipt of the Notice of Proposed Discipline. A statement that the failure to respond within the prescribed time period following receipt of the Notice of Proposed Discipline shall constitute a waiver of the right to respond and the proposed discipline will be imposed.

3. ~~3.~~ Proposed Discipline Deferred.

If the employee or designated representative requests the right to respond, either orally or in writing, the imposition of proposed discipline shall be deferred until after a pre-disciplinary (Skelly) hearing.

4. ~~4.~~ Pre-Disciplinary (Skelly) Hearing.

Where a written or oral response has been elected, the Department Head shall schedule, coordinate, and conduct a Pre-Disciplinary Hearing within ten (10) calendar days of the employee's request. The purpose of the hearing is for the employee to provide additional information and facts relevant to the alleged violation in order for the Department Head to have all the facts prior to making a final decision regarding the proposed disciplinary action. The employee may elect to have representation at the hearing. If the employee fails to appear at or provide a written statement for the Pre-Disciplinary Hearing, his or her right to appeal the proposed discipline is forfeited.

5. ~~5.~~ Notice of Disciplinary Action.

Within seven (7) working days of the Pre-Disciplinary Hearing, the Department Head will notify the affected employee with a written Notice of Disciplinary Action. The Disciplinary Action will have been made following a factual finding and review of all the information provided. If the Department Head determines not to impose any disciplinary action, he or she will notify the employee of this as well. The Notice of Disciplinary Action shall state the disciplinary action, the date it will take effect, and the employee's right to appeal, if any. Disciplinary actions may be imposed prior to hearing the employee's Appeal hearing.

6. ~~6.~~ Paid Administrative Leave.

The Department Head shall have the right to put any employee on immediate paid administrative leave pending investigation and processing of any potential disciplinary action.

7. ~~7.~~ Exclusions.

The provisions of this Article 14 shall not apply to reductions in pay which are part of a general plan to reduce salaries and wages or to eliminate positions, employee reclassifications, reprimand, transfers without loss of pay, performance evaluations, or economic layoffs. Nor do the provisions of this Article 14 apply to Probationary Employees.

G. ~~6.~~ APPEAL.

1. ~~1.~~ Right of Appeal.

An employee who has received a Notice of Disciplinary Action that provides for the right to appeal may, within fourteen (14) calendar days of its receipt, appeal the decision pursuant to the procedures set forth below. An employee, who fails to appeal the disciplinary action within the

fourteen (14) day time period, forfeits his or her appeal and the disciplinary action shall be final and binding.

2. ~~2.~~ Procedure.

In order to Appeal the Disciplinary Action, the employee shall file with the City Manager a written answer to the charges contained in the Notice of Proposed Disciplinary Action and/or the Notice of Disciplinary Action and request the right to appeal the City's disciplinary action (collectively, the "Request to Arbitrate"). Upon receipt of the Request to Arbitrate, the City Manager shall initiate the Appeal process.

3. ~~3.~~ Appointment of Hearing Panel.

- a. ~~a.~~ The Hearing Panel shall consist of one person selected by the City, one person selected by the Association, and a neutral chairperson selected jointly by the City and the Association.
- b. ~~b.~~ The neutral panel chairperson shall be selected jointly by the parties within fourteen (14) calendar days of receipt by the City Manager of the employee's Request to Appeal.
- c. ~~c.~~ If the parties are unable to mutually agree on a neutral panel chairperson within the fourteen-day period, the City shall solicit a list of seven (7) neutrals from the State of California Mediation/Conciliation Service. After receipt of the list, the parties shall, with the City striking first, alternately strike arbitrators' names from the list until one remains. The parties shall make every effort to complete the striking process within ten (10) calendar days of receipt of the list from the State.
- d. ~~d.~~ If the neutral selected declines appointment or is otherwise unavailable, a new list shall be requested as described above and the process repeated within the same time period, unless the parties can otherwise mutually agree on the selection of a neutral chairperson.
- e. ~~e.~~ The cost of the neutral shall be shared equally, with fifty percent (50%) of the fee paid by the City and fifty percent (50%) of the fee paid by the Association.

4. ~~4.~~ Pre-Hearing Matters.

The hearing shall be held at the earliest administratively convenient date, taking into consideration the availability of the panel members and the availability of counsel and witnesses. The arbitration hearing shall be private. The panel may, prior to or during the hearing, grant a continuance for any reason the panel believes to be important in order to reach a fair and proper decision. Neither party shall have *ex parte* communications with the neutral panel chairperson .

5. ~~5.~~ Conduct of the Hearing.

- a. ~~a.~~ The hearing shall be conducted in the manner most conducive to the determination of the truth. Both the City and the employee may be represented by legal counsel, or may elect to proceed without counsel. The employee may choose to be represented by an Association representative.

- b. ~~b.~~—The panel shall determine the relevancy, weight, and credibility of the testimony and evidence. The panel shall not be bound by the technical rules of evidence. The panel shall base its finding on the preponderance of the evidence. The City shall have the burden of proof.
 - c. ~~c.~~—Each side will be permitted an opening statement and closing argument. The City shall first present its witnesses and evidence to sustain the charges and the employee will then present his/her witness(es) and evidence to rebut the charges.
 - d. ~~d.~~—A court reporter will be retained by the City to make a transcript of the hearing. No audio or video tape recording will be permitted. The employee or his/her representative may obtain a copy of the transcript of the hearing upon request and at his/her own cost.
 - e. ~~e.~~—Each side will be allowed to examine and cross-examine witnesses. The employee filing the appeal may be called and examined as if under cross-examination.
 - f. ~~f.~~—The panel shall, if requested by either party, subpoena witnesses and/or require production of other relevant records or material evidence. The panel may consider the records of any relevant prior disciplinary actions against the employee, as long as those actions are final.
6. ~~6.~~—Findings of the Panel.

After the conclusion of the hearing, the hearing panel shall prepare a recommended decision based on its findings of fact and application of law, and forward it to the City, the employee, and the Association. The recommended decision shall set forth which charges the panel sustains or does not sustain and the reason(s) for the panel's decision. The panel's findings and recommended decision must be supported by a majority of the panel members (i.e., at least two panel members must agree on each finding or recommendation).

7. ~~7.~~—Decision of the City Manager.

After receiving and considering the recommendation of the hearing panel, the City Manager may sustain or reject any or all of the charges filed against the employee. The City Manager may sustain, reject or modify the disciplinary action invoked against the employee. However, the City Manager may not increase the severity of the discipline originally invoked by the City.

H. ~~H.~~—REASONS FOR REPRIMAND, DISCIPLINE, DEMOTION, SUSPENSION, OR DISCHARGE INCLUDE:

The following are deemed sufficient cause to warrant disciplinary action. However, cause to discipline an employee is not limited to these reasons alone:

- Absence without prior approval or excessive tardiness.
- Use of, or being under the influence of illegal drugs or alcohol while on City business, or during work hours, or while representing the City.

- Violation of the City's anti-discrimination, anti-harassment policies and/or workplace violence policies.
- Failure to maintain any employment qualification, including but not limited to driver's license or other certifications.
- Theft, pilferage, or misuse of City property.
- Falsification of public records.
- Dishonesty.
- Disorderly or immoral conduct.
- Incompetence.
- Failure to meet expected performance standards.
- Neglecting to perform expected job duties.
- Inability to perform the essential duties of the job (with reasonable accommodation, if required by law).
- Insubordination or willful or disobedience.
- Negligence or willful damage to public property or the personal property of another employee.
- Fraud in securing employment.
- Discourteous treatment of the public or other employees.
- Conviction of a felony (including pleas of guilty and nolo contendere), or a conviction of a misdemeanor (including pleas of guilty) where the misdemeanor conviction is related to the position held.
- Violation of any reasonable regulation, policy, rule, SOP, or order.
- Failure to maintain satisfactory working relationships with supervisors, employees, contractors, or the public.
- Interference with the work performance of others.
- Acceptance of bribes or extortion.

- Acceptance of any gift, reward, or other form of compensation in addition to regular compensation for performance of official duties other than as provided for by written City policy.
- Illegal gambling on City property or during working hours.

DRAFT

**ARTICLE 15
LAYOFF PROCEDURE**

The procedures set forth in the City of St. Helena Layoffs and Furloughs Policy shall apply during the term of this MOU.

DRAFT

**ARTICLE 16
SEPARABILITY**

Notwithstanding any provisions of this MOU to the contrary, in the event that any Article or Subsections thereof of this MOU shall be declared invalid by any Court of competent jurisdiction or by any applicable State or Federal law or regulation, or shall a decision by any Court of competent jurisdiction or any applicable State or Federal law or regulation diminish the benefits provided by this MOU or impose additional obligations on the City, the parties shall meet and confer or negotiate on the Articles and Subsections thereof affected. All other provisions of this MOU shall continue in full force and effect.

DRAFT

ARTICLE 17 TERM & COMPLETION OF NEGOTIATIONS

Following approval by the City and the Association and ratification by the City Council, the term of this MOU shall commence on January 1, 201~~86~~ and shall expire on ~~June December 30~~^{1, 2020}~~2019~~⁷.

Negotiations for the ~~subsequent-reopeners described below-agreement in for FY 2019/2020~~ will commence in time to be concluded by ~~adoption of the FY 2019/2020 budget~~^{November 30, 2017}.

During the term of this Agreement, the Association and the City agree that neither party shall be obligated to meet and confer with respect to any subject or matter covered by this Agreement, except as follows:

- The parties agree to meet and confer regarding any proposed changes to Article 7 (Pay Plan) for FY 2019/2020 after reviewing the results of the classification and compensation study secured by the City.
- The parties agree to meet and confer on any mandatory subjects of bargaining (as defined by the MMBA) associated with any City-proposed changes to the job descriptions, Employee Handbook and/or related policies and procedures;
- The parties may mutually agree to meet and confer on any topic.

**ARTICLE 18
SIGNATURES**

This Memorandum of Understanding has been ratified and adopted pursuant to the recommendation of the following representatives:

ST. HELENA EMPLOYEES ASSOCIATION

REPRESENTATIVE

REPRESENTATIVE

CITY OF ST. HELENA

Approved by the City Council by Resolution ~~Numbers 2016-37~~Number 2018-

CITY MANAGER

**CITY OF ST. HELENA
RESOLUTION NO. 2018-XX**

Consideration and proposed approval of a resolution ratifying Memorandum of Understanding between the City of St. Helena and the St. Helena's Employee Association (SHEA) for a two and one-half (2-1/2) year contract commencing on January 1, 2018 and expiring on June 30, 2020; authorizing and approving publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5 which includes revised salary schedules for SHEA members to include a 2.5% COLA increase effective January 9, 2018; and approving a transfer of \$14,365 from the General Fund reserves, \$12,495 from Water Enterprise Reserves, \$6,775 from Wastewater Enterprise reserves, and \$887 from Garage Fund for a total budget increase to FY 2017/18 not to exceed \$34,522

RECITALS

- A. The MOU establishing compensation, benefits and other terms and conditions of employment with St. Helena's miscellaneous employees expired on December 31, 2017; and
- B. Negotiations between the St. Helena Employees Association (SHEA) and the City have resulted in a two and one-half year (2 1/2/) agreement effective January 1, 2018 through June 30, 2020 with a reopener for FY 2019/20 to negotiate regarding compensation and benefits after consideration of a citywide classification and compensation study that the City has agreed to commence in FY 2017/18 and conclude by end of calendar year 2018; and
- C. In addition to the changes reflected in the revised MOU (attached to this Resolution as Exhibit A), the City and SHEA have agreed to the following:
 - 1. The City will secure a classification and compensation study, and will also work with SHEA regarding potential changes to the City's performance review procedures; and
 - 2. The City shall post all new City job openings and qualified SHEA members will be given the opportunity to apply, and the City will discontinue newspaper publishing of job openings; and

3. The City is in the process of revising its employee handbook, and will provide the revised handbook to employees; and
4. The City will implement a biweekly payroll schedule in FY 2018/19 that will comply with the CalPERS-approved payroll reporting schedule requirements.

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows:

1. Approves and incorporates by reference the attached Memorandum of Understanding between St. Helena Employees Association and the City of St. Helena for the period January 1, 2018 — June 30, 2020; and
2. Approves publicly available pay schedules in accordance with the requirement of California Code of Regulations, Title 2, Section 570.5; and
3. Approves a transfer of \$14,365 from the General Fund reserves, \$12,495 from Water Enterprise Reserves, \$6,775 from Wastewater Enterprise reserves, and \$887 from Garage Fund for a total budget increase to FY 2017/18 adopted budget not to exceed \$34,522.

Approved at a regular meeting of the St. Helena City Council on April 10, 2018 by the following vote:

Mayor Galbraith: _____

Vice Mayor White: _____

Councilmember Dohring: _____

Councilmember Koberstein: _____

Councilmember Ellsworth: _____

APPROVED:

ATTEST:

Alan Galbraith, Mayor

Cindy Tzaopoulos, City Clerk

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Accounting Assistant I	Annual	42,726.00	44,862.00	47,105.00	49,460.00	51,934.00
Accounting & HR Assistant I ⁽⁶⁾	Monthly	3,560.50	3,738.50	3,925.42	4,121.67	4,327.83
Office Assistant 75%	Pay Period	1,643.31	1,725.46	1,811.73	1,902.31	1,997.46
Office Assistant	Hourly	20.54	21.57	22.65	23.78	24.97
Library Assistant I						
Maintenance Worker I	Annual	43,587.00	45,766.00	48,056.00	50,459.00	52,981.00
	Monthly	3,632.25	3,813.83	4,004.67	4,204.92	4,415.08
	Pay Period	1,676.42	1,760.23	1,848.31	1,940.73	2,037.73
	Hourly	20.96	22.00	23.10	24.26	25.47
Library Assistant II	Annual	44,356.00	46,574.00	48,903.00	51,347.00	53,915.00
	Monthly	3,696.33	3,881.17	4,075.25	4,278.92	4,492.92
	Pay Period	1,706.00	1,791.31	1,880.88	1,974.88	2,073.65
	Hourly	21.33	22.39	23.51	24.69	25.92
Plant Operator in Training	Annual	45,251.00	47,514.00	49,889.00	52,383.00	55,003.00
Maintenance Worker I-Water Dist.	Monthly	3,770.92	3,959.50	4,157.42	4,365.25	4,583.58
	Pay Period	1,740.42	1,827.46	1,918.81	2,014.73	2,115.50
	Hourly	21.76	22.84	23.99	25.18	26.44
Building Permit Technician I	Annual	48,286.00	50,700.00	53,235.00	55,897.00	58,693.00
Recreation Coordinator	Monthly	4,023.83	4,225.00	4,436.25	4,658.08	4,891.08
	Pay Period	1,857.15	1,950.00	2,047.50	2,149.88	2,257.42
	Hourly	23.21	24.38	25.59	26.87	28.22
Accounting Assistant II	Annual	49,260.00	51,724.00	54,309.00	57,025.00	59,876.00
Accounting & HR Assistant II ⁽⁶⁾	Monthly	4,105.00	4,310.33	4,525.75	4,752.08	4,989.67
	Pay Period	1,894.62	1,989.38	2,088.81	2,193.27	2,302.92
	Hourly	23.68	24.87	26.11	27.42	28.79
Senior Library Assistant	Annual	50,380.00	52,899.00	55,544.00	58,321.00	61,237.00
	Monthly	4,198.33	4,408.25	4,628.67	4,860.08	5,103.08
	Pay Period	1,937.69	2,034.58	2,136.31	2,243.12	2,355.27
	Hourly	24.22	25.43	26.70	28.04	29.44
Plant Operator I - Wastewater	Annual	51,140.00	53,698.00	56,382.00	59,201.00	62,161.00
Plant Operator I - Water	Monthly	4,261.67	4,474.83	4,698.50	4,933.42	5,180.08
	Pay Period	1,966.92	2,065.31	2,168.54	2,276.96	2,390.81
	Hourly	24.59	25.82	27.11	28.46	29.89
Accounting Assistant III	Annual	51,782.00	54,372.00	57,089.00	59,944.00	62,942.00
Accounting & HR Assistant III ⁽⁶⁾	Monthly	4,315.17	4,531.00	4,757.42	4,995.33	5,245.17
	Pay Period	1,991.62	2,091.23	2,195.73	2,305.54	2,420.85
	Hourly	24.90	26.14	27.45	28.82	30.26
Librarian I	Annual	51,912.00	54,507.00	57,233.00	60,095.00	63,099.00
Lib Assoc Bilingual Services	Monthly	4,326.00	4,542.25	4,769.42	5,007.92	5,258.25
	Pay Period	1,996.62	2,096.42	2,201.27	2,311.35	2,426.88
	Hourly	24.96	26.21	27.52	28.89	30.34
Administrative Assistant	Annual	52,171.00	54,781.00	57,520.00	60,395.00	63,416.00
	Monthly	4,347.58	4,565.08	4,793.33	5,032.92	5,284.67
	Pay Period	2,006.58	2,106.96	2,212.31	2,322.88	2,439.08
	Hourly	25.08	26.34	27.65	29.04	30.49
Maintenance Worker II	Annual	53,091.00	55,747.00	58,534.00	61,460.00	64,534.00
	Monthly	4,424.25	4,645.58	4,877.83	5,121.67	5,377.83
	Pay Period	2,041.96	2,144.12	2,251.31	2,363.85	2,482.08
	Hourly	25.52	26.80	28.14	29.55	31.03

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Equipment Operator/Maint Worker III	Annual	53,625.00	56,306.00	59,121.00	62,077.00	65,181.00
	Monthly	4,468.75	4,692.17	4,926.75	5,173.08	5,431.75
	Pay Period	2,062.50	2,165.62	2,273.88	2,387.58	2,506.96
	Hourly	25.78	27.07	28.42	29.84	31.34
Building Permit Technician II	Annual	53,758.00	56,447.00	59,269.00	62,233.00	65,344.00
	Monthly	4,479.83	4,703.92	4,939.08	5,186.08	5,445.33
	Pay Period	2,067.62	2,171.04	2,279.58	2,393.58	2,513.23
	Hourly	25.85	27.14	28.49	29.92	31.42
Maintenance Lead Worker Accounting Assistant/Building Tech	Annual	54,163.00	56,871.00	59,714.00	62,700.00	65,836.00
	Monthly	4,513.58	4,739.25	4,976.17	5,225.00	5,486.33
	Pay Period	2,083.19	2,187.35	2,296.69	2,411.54	2,532.15
	Hourly	26.04	27.34	28.71	30.14	31.65
Maintenance Worker II-Water Dist.	Annual	55,256.00	58,019.00	60,920.00	63,965.00	67,163.00
	Monthly	4,604.67	4,834.92	5,076.67	5,330.42	5,596.92
	Pay Period	2,125.23	2,231.50	2,343.08	2,460.19	2,583.19
	Hourly	26.57	27.89	29.29	30.75	32.29
Plant Operator II - WW Plant Operator II - Water Maintenance Lead Worker-Water Dist.	Annual	56,370.00	59,189.00	62,149.00	65,257.00	68,518.00
	Monthly	4,697.50	4,932.42	5,179.08	5,438.08	5,709.83
	Pay Period	2,168.08	2,276.50	2,390.35	2,509.88	2,635.31
	Hourly	27.10	28.46	29.88	31.37	32.94
Librarian II	Annual	55,271.00	58,034.00	60,936.00	63,984.00	67,183.00
	Monthly	4,606.00	4,836.00	5,078.00	5,332.00	5,599.00
	Pay Period	2,302.96	2,418.11	2,539.01	2,665.96	2,799.25
	Hourly	26.57	27.90	29.30	30.76	32.30
Project Coordinator/Admin Asst. Building Permit Technician III	Annual	57,508.00	60,384.00	63,402.00	66,573.00	69,901.00
	Monthly	4,792.33	5,032.00	5,283.50	5,547.75	5,825.08
	Pay Period	2,211.85	2,322.46	2,438.54	2,560.50	2,688.50
	Hourly	27.65	29.03	30.48	32.01	33.61
Plant Operator III - Water	Annual	57,652.00	60,533.00	63,560.00	66,739.00	70,075.00
	Monthly	4,804.33	5,044.42	5,296.67	5,561.58	5,839.58
	Pay Period	2,217.38	2,328.19	2,444.62	2,566.88	2,695.19
	Hourly	27.72	29.10	30.56	32.09	33.69
Recreation Supervisor	Annual	57,940.00	60,838.00	63,879.00	67,073.00	70,427.00
	Monthly	4,828.33	5,069.83	5,323.25	5,589.42	5,868.92
	Pay Period	2,228.46	2,339.92	2,456.88	2,579.73	2,708.73
	Hourly	27.86	29.25	30.71	32.25	33.86
Accounting Technician Environmental Resources Technician	Annual	58,376.00	61,295.00	64,359.00	67,577.00	70,956.00
	Monthly	4,864.67	5,107.92	5,363.25	5,631.42	5,913.00
	Pay Period	2,245.23	2,357.50	2,475.35	2,599.12	2,729.08
	Hourly	28.07	29.47	30.94	32.49	34.11
Senior Librarian	Annual	58,962.00	61,910.00	65,006.00	68,256.00	71,668.00
	Monthly	4,913.50	5,159.17	5,417.17	5,688.00	5,972.33
	Pay Period	2,267.77	2,381.15	2,500.23	2,625.23	2,756.46
	Hourly	28.35	29.76	31.25	32.82	34.46
Equipment Mechanic	Annual	59,703.00	62,688.00	65,821.00	69,114.00	72,569.00
	Monthly	4,975.25	5,224.00	5,485.08	5,759.50	6,047.42
	Pay Period	2,296.27	2,411.08	2,531.58	2,658.23	2,791.12
	Hourly	28.70	30.14	31.64	33.23	34.89
Plant Operator III - Water & WW Building Technician III/Office Manager	Annual	63,867.00	67,060.00	70,413.00	73,933.00	77,629.00
	Monthly	5,322.25	5,588.33	5,867.75	6,161.08	6,469.08
	Pay Period	2,456.42	2,579.23	2,708.19	2,843.58	2,985.73
	Hourly	30.71	32.24	33.85	35.54	37.32

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Jr. Engineer	Annual	70,569.00	69,793.00	73,282.00	76,947.00	80,795.00
Assistant Planner	Monthly	5,880.75	5,816.08	6,106.83	6,412.25	6,732.92
HR Manager / Acctg Technician II	Pay Period	2,714.19	2,684.35	2,818.54	2,959.50	3,107.50
	Hourly	33.93	33.55	35.23	36.99	38.84
Public Works Supervisor	Annual	67,980.00	71,380.00	74,947.00	78,695.00	82,629.00
	Monthly	5,665.00	5,948.33	6,245.58	6,557.92	6,885.75
	Pay Period	2,614.62	2,745.38	2,882.58	3,026.73	3,178.04
	Hourly	32.68	34.32	36.03	37.83	39.73
Public Works Supervisor-Parks	Annual	71,463.00	75,033.00	78,786.00	82,725.00	86,862.00
	Monthly	5,955.25	6,252.75	6,565.50	6,893.75	7,238.50
	Pay Period	2,748.58	2,885.88	3,030.23	3,181.73	3,340.85
	Hourly	34.36	36.07	37.88	39.77	41.76
Associate Planner*	Annual	71,640.00	75,222.00	78,982.00	82,932.00	87,078.00
	Monthly	5,970.00	6,268.50	6,581.83	6,911.00	7,256.50
	Pay Period	2,755.38	2,893.15	3,037.77	3,189.69	3,349.15
	Hourly	34.44	36.16	37.97	39.87	41.86
Chief Plant Operator - Water	Annual	74,187.00	77,898.00	81,792.00	85,883.00	90,176.00
Chief Plant Operator - Wastewater	Monthly	6,182.25	6,491.50	6,816.00	7,156.92	7,514.67
Chief Water Distribution Operator	Pay Period	2,853.35	2,996.08	3,145.85	3,303.19	3,468.31
Public Works Superintendent	Hourly	35.67	37.45	39.32	41.29	43.35
PW Supervisor - Parks & Govt Bldgs						
		100.7526%				
Project Coordinator*		74,745.34	78,484.27	82,407.58	86,529.36	90,854.67

(1) Longevity Pay - Employees are eligible to receive longevity based on continuous years of employment according to the dates and rates below:

- 5 years - 2.5% of base salary
- 10 years - 5.0% of base salary
- 15 years - 7.5% of base salary
- 20 years - 10% of base salary

(2) Bilingual Pay - Employees who are certified as fluent in both written and verbal Spanish language will receive a 5% pay differential that is added to the employee's base salary. Employees who are certified as fluent only in verbal Spanish language will receive a 2.5% pay differential that is added to the employee's base salary.

(3) Standby Pay - Shall be paid at a rate of \$100.00 per weekend to those employees in the Public Works Department who are required to be on Standby on weekends (3:30 p.m. Friday to 7:00 a.m. Monday), \$100.00 per week for those employees who are required to Standby for the week (Monday - Friday) and \$100.00 for those employees who are required to Standby on holidays (3:30 p.m. to 7:00 a.m. of the next regular work day).

(4) Certification Pay - \$50.00 per month for each governmental certificate or licensing as follow:

- "Operator Cross-certification" (Class I or above) for employees assigned to the Water Treatment Plant or Waste Water Treatment Plant, enabling those employees to perform duties at the other plant
- A necessary pesticide certificate, for Public Works employees responsible for pesticide applications programs for the city
- Certification for back-flow prevention devices for Public Works employees
- Playground Inspection Certification for employees working in the Parks Division
- Arborist Certificate for employees working in the Parks Division
- Wastewater Collections Certificate for employees working in the Wastewater Collections/Sewer Division

(5) Uniform Allowance - The city will provide uniforms to employees in the following Public Works positions: Public Works Supervisor, Maintenance Worker I, Maintenance Worker II, Maintenance Lead Worker, Chief Water Distribution Operator, Plant Operator in Training, Plant Operator I, Planter Operator II, Planter Operator III, Chief Operator. The City will provide and pay for cleaning services for the uniforms of employees. These costs will be reported each pay period as follows:

- Employees assigned to Water Distribution and Public Works - \$35.49 per pay period
- Employees assigned to Parks-Trees-Buildings - \$33.06 per pay period
- Employees assigned to the Wastewater Treatment Plant (Chief Plant Operator and Plant Operator II) - \$9.29 per pay period
- Employees assigned to the Wastewater Treatment Plant (Plant Operator III) - \$5.79 per pay period
- Employees assigned to the Water Treatment Plant - \$11.49 per pay period

(6) Confidential Positions receive a 3% pay differential that is added to the employee's base salary

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE
Police Officers Association
Approved and Adopted April 10, 2018
No changes from January 9, 2018 approved and adopted schedule
FY 2017-2018

Position		A	B	Steps C	D	E
Dispatcher	Annual	53,594.00	56,274.00	59,087.00	62,041.00	65,144.00
	Monthly	4,467.00	4,689.00	4,924.00	5,170.00	5,428.00
	Pay Period	2,233.00	2,345.00	2,462.00	2,585.00	2,714.00
	Hourly	25.77	27.06	28.40	29.83	31.32
Dispatch Supervisor	Annual	64,333.00	67,551.00	70,928.00	74,473.00	78,197.00
	Monthly	5,362.00	5,629.00	5,910.00	6,206.00	6,517.00
	Pay Period	2,681.00	2,815.00	2,955.00	3,103.00	3,258.00
	Hourly	30.93	32.47	34.10	35.81	37.59
Police Officer	Annual	64,033.00	67,235.00	70,597.00	74,127.00	77,833.00
	Monthly	5,336.00	5,603.00	5,883.00	6,177.00	6,486.00
	Pay Period	2,668.05	2,801.45	2,941.53	3,088.61	3,243.04
	Hourly	30.79	32.33	33.94	35.64	37.41
Corporal	Annual	65,927.00	69,223.00	72,684.00	76,318.00	80,134.00
	Monthly	5,494.00	5,768.00	6,057.00	6,360.00	6,678.00
	Pay Period	2,746.96	2,884.28	3,028.50	3,179.92	3,338.92
	Hourly	31.69	33.28	34.94	36.68	38.53
Sergeant	Annual	76,318.00	80,134.00	84,141.00	88,348.00	92,766.00
	Monthly	6,360.00	6,678.00	7,012.00	7,363.00	7,730.00
	Pay Period	3,179.93	3,338.92	3,505.87	3,681.16	3,865.23
	Hourly	36.69	38.51	40.46	42.47	44.60

(1) Longevity Pay - Employees are eligible to receive longevity based on continuous years of employment according to the dates and rates below:

- 5 years - 2.5% of base salary
- 10 years - 5.0% of base salary
- 15 years - 7.5% of base salary
- 20 years - 10% of base salary

(2) Bilingual Pay - Employees who are certified as fluent in both written and verbal Spanish language will receive a 5% pay differential that is added to the employee's base salary. Employees determined to be able to communicate in Spanish at a level adequate for law enforcement purposes will receive incentive pay of an additional \$150.00 per month.

(3) POST Certificates - Additional monthly salary compensation shall be received by an employee attaining certificates, as follows:

- POST Intermediate Certificate - \$100.00
- POST Advanced Certificate - \$200.00
- POST Records Supervisor Certificate - \$100.00

(4) Special Assignment Pay:

- Motorcycle Officer, Range Master or Reserve Coordinator - \$100.00 per month
- Field Training Officers or Communication Training Officers - 7% of their daily salary, per day, while assigned to the trainee
- Records Coordinator - 5% of regular salary
- Investigator Position - 2 1/2% of base salary
- Police Service Dog Handler - \$228.13 per pay period

(5) Holiday Accrual - Full-time employees will accrue 3.833 hours per pay period, which will be paid out twice a year (in June and December) at the employee's current hourly rate.

(6) Uniform Allowance - Employees shall receive an annual uniform allowance as follows:

- Sworn Personnel - \$750.00
- Dispatch and CSO Personnel - \$750.00
- Motorcycle Officers - 1 pair of Police motorcycle boots, 2 pairs of Police motorcycle pants, 1 Police motorcycle leather jacket, 2 sets of riding gloves (1 cold weather and 1 warm set) and Protective eyeglasses (not to exceed \$150.00)
- Bicycle Patrol - Gloves, Helmet, Padded Shorts, Padded Pants, Protective Eyeglasses, Pedal Retention Devices, and Inclement Weather Clothing

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Mid-Management Exempt

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule

FY 2017-2018⁽¹⁾

Position		Steps				
		A	B	C	D	E
Assistant Public Works Director	Annual	105,315.00	110,581.00	116,110.00	121,915.00	128,010.00
Chief Building Official	Monthly	8,776.00	9,215.00	9,676.00	10,160.00	10,668.00
	Pay Period	4,388.45	4,607.62	4,837.90	5,079.29	5,333.81
	Hourly	50.63	53.17	55.82	58.61	61.54
Library Manager	Annual	91,365.00	95,933.00	100,730.00	105,768.00	111,056.00
	Monthly	7,614.00	7,995.00	8,395.00	8,814.00	9,255.00
	Pay Period	3,806.88	3,997.43	4,197.25	4,407.37	4,627.79
	Hourly	43.93	46.12	48.43	50.85	53.40
Lieutenant	Annual	96,254.00	101,068.00	106,120.00	111,427.00	116,998.00
	Monthly	8,021.00	8,423.00	8,844.00	9,286.00	9,750.00
	Pay Period	4,010.60	4,210.80	4,422.00	4,643.10	4,875.20
	Hourly	46.28	48.60	51.02	53.57	56.25
Management Analyst	Annual	75,238.00	79,000.00	82,950.00	87,098.00	91,453.00
Public Works Maintenance Manager	Monthly	6,270.00	6,584.00	6,912.00	7,258.00	7,621.00
Public Works Project Manager	Pay Period	3,152.32	3,291.88	3,456.68	3,628.69	3,811.00
Water Conservation Coordinator	Hourly	36.17	37.99	39.88	41.87	43.97
Grants and Finance Manager	Annual	82,270.00	86,383.00	90,703.00	95,237.00	99,999.00
Sr. Public Works Maintenance Manager	Monthly	6,856.00	7,199.00	7,558.00	7,936.00	8,334.00
Sr. Public Works Project Manager	Pay Period	3,427.84	3,598.82	3,779.07	3,968.59	4,166.35
Sr. Water Conservation Coordinator	Hourly	39.55	41.53	43.61	45.78	48.08
Senior Planner	Annual	89,535.00	94,011.00	98,712.00	103,648.00	108,830.00
	Monthly	7,461.00	7,834.00	8,226.00	8,637.00	9,069.00
	Pay Period	3,730.48	3,917.22	4,112.39	4,319.17	4,534.00
	Hourly	43.04	45.20	47.45	49.83	52.32
Utilities Operations Manager	Annual	95,933.00	100,730.00	105,767.00	111,056.00	116,607.00
	Monthly	7,995.00	8,395.00	8,814.00	9,255.00	9,717.00
	Pay Period	3,996.83	4,196.57	4,406.71	4,627.25	4,858.20
	Hourly	46.12	48.43	50.85	53.38	56.06
<u>Confidential Positions</u>						
Administrative Services Manager ⁽¹⁾	Annual	95,933.00	100,730.00	105,767.00	111,056.00	116,607.00
	Monthly	7,995.00	8,395.00	8,814.00	9,255.00	9,717.00
	Pay Period	3,996.83	4,196.57	4,406.71	4,627.25	4,858.20
	Hourly	46.12	48.43	50.85	53.38	56.06
HR Analyst ⁽¹⁾	Annual	75,238.00	79,000.00	82,950.00	87,098.00	91,453.00
	Monthly	6,270.00	6,584.00	6,912.00	7,258.00	7,621.00
	Pay Period	3,152.32	3,291.88	3,456.68	3,628.69	3,811.00
	Hourly	36.17	37.99	39.88	41.87	43.97
Senior HR Analyst ⁽¹⁾	Annual	82,270.00	86,383.00	90,703.00	95,237.00	99,999.00
	Monthly	6,856.00	7,199.00	7,558.00	7,936.00	8,334.00
	Pay Period	3,427.84	3,598.82	3,779.07	3,968.59	4,166.35
	Hourly	39.55	41.53	43.61	45.78	48.08
Assistant Engineer	Annual	69,771.42	73,260.09	76,923.09	80,769.71	84,808.29
Associate Civil Engineer	Annual	77,720.85	81,607.00	85,687.35	89,972.23	94,470.95
Recreation Manager	Annual	66,081.55	69,385.71	72,855.00	76,498.19	80,323.19

(1) Confidential Positions receive a 3% pay differential that is added to the employee's base salary

% Difference See comments

3.30% 10.23% 12.17%

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Executive Management - Department Heads

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule

FY 2017-2018

Position		A	B	Steps C	D	E
City Manager ⁽¹⁾	Annual					189,880.00
	Monthly					15,823.00
	Pay Period					7,912.00
	Hourly					91.29
City Clerk	Annual	98,390.00	103,309.00	108,474.00	113,898.00	119,593.00
	Monthly	8,199.00	8,609.00	9,039.00	9,491.00	9,966.00
	Pay Period	4,099.40	4,304.37	4,520.00	4,746.24	4,983.14
	Hourly	47.31	49.68	52.16	54.77	57.50
Fire Chief ⁽¹⁾	Annual					62,000.00
Finance Director	Annual	121,723.00	127,809.00	134,199.00	140,911.00	147,956.00
	Monthly	10,144.00	10,650.00	11,183.00	11,742.00	12,330.00
	Pay Period	5,071.33	5,325.79	5,591.41	5,871.54	6,165.06
	Hourly	58.52	61.45	64.52	67.75	71.14
Human Resources/IT Director	Annual	113,462.00	119,134.00	125,090.00	131,347.00	137,914.00
	Monthly	9,455.00	9,927.00	10,424.00	10,945.00	11,493.00
	Pay Period	4,727.12	4,964.31	5,211.90	5,473.02	57,446.62
	Hourly	54.55	57.28	60.14	63.15	66.31
Library Director	Annual	102,912.00	108,058.00	113,462.00	119,134.00	125,090.00
	Monthly	8,576.00	9,005.00	9,455.00	9,928.00	10,425.00
	Pay Period	4,288.00	4,502.13	4,727.70	4,863.57	5,211.80
	Hourly	49.48	51.95	54.55	57.28	60.14
Planning/Community Services Director	Annual	132,528.00	139,155.00	146,113.00	153,417.00	161,089.00
	Monthly	11,044.00	11,596.00	12,176.00	12,785.00	13,424.00
	Pay Period	5,521.91	5,797.87	6,087.84	6,392.64	6,712.02
	Hourly	63.72	66.90	70.25	73.76	77.45
Police Chief	Annual	139,817.00	146,807.00	154,148.00	161,855.00	169,948.00
	Monthly	11,651.00	12,234.00	12,846.00	13,488.00	14,162.00
	Pay Period	5,825.71	6,116.89	6,422.84	6,743.56	7,081.16
	Hourly	67.21	70.58	74.11	77.82	81.71
Public Works Director	Annual	143,784.00	150,973.00	158,522.00	166,448.00	174,770.00
	Monthly	11,982.00	12,581.00	13,210.00	13,871.00	14,564.00
	Pay Period	5,991.51	6,290.21	6,605.39	6,934.99	7,282.10
	Hourly	69.12	72.58	76.21	80.02	84.03
Recreation Director	Annual	108,474.00	113,898.00	119,593.00	125,572.00	131,850.00
	Monthly	9,039.00	9,491.00	9,966.00	10,465.00	10,988.00
	Pay Period	4,520.10	4,745.85	4,983.04	5,231.67	5,493.82
	Hourly	52.15	54.77	57.49	60.37	63.39

(1) Positions do not have a pay range

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Part-time and Elected Officials

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule
FY 2017-2018

Position		A	B	Steps C	D	E
<u>Part-time Positions</u>						
Casual Worker I	Hourly	11.00	11.53	12.09	12.67	13.27
Casual Worker II	Hourly	14.07	14.77	15.50	16.28	17.09
Casual Worker III	Hourly	17.96	18.86	19.79	20.78	21.80
Casual Worker IV	Hourly	22.91	24.05	25.24	26.51	27.81
Casual Worker V	Hourly	29.23	30.69	32.21	33.82	35.52
Firefighter ^{(1) (2) (3)}	Hourly					25.75
Fire Marshal ⁽¹⁾	Hourly					45.00
<u>Elected Positions</u>						
Mayor ⁽¹⁾	Annual					3,600.00
Vice Mayor ⁽¹⁾						
Council Member ⁽¹⁾						
	Annual					1,200.00
Planning Vice Chairperson ⁽¹⁾						
Planning Commissioner ⁽¹⁾						

(1) Positions do not have a pay range

(2) Standby Pay - Shall be paid at a rate of \$105.00 per 24 hour period.

(3) Classification Pay - Additional monthly salary compensation shall be received as follows:

1st and 2nd Assistant Chief Classification - \$315.00

Captain Classification - \$210.00

Engineer Classification - \$105.00

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Accounting Assistant I	Annual	42,726.00	44,862.00	47,105.00	49,460.00	51,934.00
Accounting & HR Assistant I ⁽⁶⁾	Monthly	3,560.50	3,738.50	3,925.42	4,121.67	4,327.83
Office Assistant 75%	Pay Period	1,643.31	1,725.46	1,811.73	1,902.31	1,997.46
Office Assistant	Hourly	20.54	21.57	22.65	23.78	24.97
Library Assistant I						
Maintenance Worker I	Annual	43,587.00	45,766.00	48,056.00	50,459.00	52,981.00
	Monthly	3,632.25	3,813.83	4,004.67	4,204.92	4,415.08
	Pay Period	1,676.42	1,760.23	1,848.31	1,940.73	2,037.73
	Hourly	20.96	22.00	23.10	24.26	25.47
Library Assistant II	Annual	44,356.00	46,574.00	48,903.00	51,347.00	53,915.00
	Monthly	3,696.33	3,881.17	4,075.25	4,278.92	4,492.92
	Pay Period	1,706.00	1,791.31	1,880.88	1,974.88	2,073.65
	Hourly	21.33	22.39	23.51	24.69	25.92
Plant Operator in Training	Annual	45,251.00	47,514.00	49,889.00	52,383.00	55,003.00
Maintenance Worker I-Water Dist.	Monthly	3,770.92	3,959.50	4,157.42	4,365.25	4,583.58
	Pay Period	1,740.42	1,827.46	1,918.81	2,014.73	2,115.50
	Hourly	21.76	22.84	23.99	25.18	26.44
Building Permit Technician I	Annual	48,286.00	50,700.00	53,235.00	55,897.00	58,693.00
Recreation Coordinator	Monthly	4,023.83	4,225.00	4,436.25	4,658.08	4,891.08
	Pay Period	1,857.15	1,950.00	2,047.50	2,149.88	2,257.42
	Hourly	23.21	24.38	25.59	26.87	28.22
Accounting Assistant II	Annual	49,260.00	51,724.00	54,309.00	57,025.00	59,876.00
Accounting & HR Assistant II ⁽⁶⁾	Monthly	4,105.00	4,310.33	4,525.75	4,752.08	4,989.67
	Pay Period	1,894.62	1,989.38	2,088.81	2,193.27	2,302.92
	Hourly	23.68	24.87	26.11	27.42	28.79
Senior Library Assistant	Annual	50,380.00	52,899.00	55,544.00	58,321.00	61,237.00
	Monthly	4,198.33	4,408.25	4,628.67	4,860.08	5,103.08
	Pay Period	1,937.69	2,034.58	2,136.31	2,243.12	2,355.27
	Hourly	24.22	25.43	26.70	28.04	29.44
Plant Operator I - Wastewater	Annual	51,140.00	53,698.00	56,382.00	59,201.00	62,161.00
Plant Operator I - Water	Monthly	4,261.67	4,474.83	4,698.50	4,933.42	5,180.08
	Pay Period	1,966.92	2,065.31	2,168.54	2,276.96	2,390.81
	Hourly	24.59	25.82	27.11	28.46	29.89
Accounting Assistant III	Annual	51,782.00	54,372.00	57,089.00	59,944.00	62,942.00
Accounting & HR Assistant III ⁽⁶⁾	Monthly	4,315.17	4,531.00	4,757.42	4,995.33	5,245.17
	Pay Period	1,991.62	2,091.23	2,195.73	2,305.54	2,420.85
	Hourly	24.90	26.14	27.45	28.82	30.26
Librarian I	Annual	51,912.00	54,507.00	57,233.00	60,095.00	63,099.00
Lib Assoc Bilingual Services	Monthly	4,326.00	4,542.25	4,769.42	5,007.92	5,258.25
	Pay Period	1,996.62	2,096.42	2,201.27	2,311.35	2,426.88
	Hourly	24.96	26.21	27.52	28.89	30.34
Administrative Assistant	Annual	52,171.00	54,781.00	57,520.00	60,395.00	63,416.00
	Monthly	4,347.58	4,565.08	4,793.33	5,032.92	5,284.67
	Pay Period	2,006.58	2,106.96	2,212.31	2,322.88	2,439.08
	Hourly	25.08	26.34	27.65	29.04	30.49
Maintenance Worker II	Annual	53,091.00	55,747.00	58,534.00	61,460.00	64,534.00
	Monthly	4,424.25	4,645.58	4,877.83	5,121.67	5,377.83
	Pay Period	2,041.96	2,144.12	2,251.31	2,363.85	2,482.08
	Hourly	25.52	26.80	28.14	29.55	31.03

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Equipment Operator/Maint Worker III	Annual	53,625.00	56,306.00	59,121.00	62,077.00	65,181.00
	Monthly	4,468.75	4,692.17	4,926.75	5,173.08	5,431.75
	Pay Period	2,062.50	2,165.62	2,273.88	2,387.58	2,506.96
	Hourly	25.78	27.07	28.42	29.84	31.34
Building Permit Technician II	Annual	53,758.00	56,447.00	59,269.00	62,233.00	65,344.00
	Monthly	4,479.83	4,703.92	4,939.08	5,186.08	5,445.33
	Pay Period	2,067.62	2,171.04	2,279.58	2,393.58	2,513.23
	Hourly	25.85	27.14	28.49	29.92	31.42
Maintenance Lead Worker Accounting Assistant/Building Tech	Annual	54,163.00	56,871.00	59,714.00	62,700.00	65,836.00
	Monthly	4,513.58	4,739.25	4,976.17	5,225.00	5,486.33
	Pay Period	2,083.19	2,187.35	2,296.69	2,411.54	2,532.15
	Hourly	26.04	27.34	28.71	30.14	31.65
Maintenance Worker II-Water Dist.	Annual	55,256.00	58,019.00	60,920.00	63,965.00	67,163.00
	Monthly	4,604.67	4,834.92	5,076.67	5,330.42	5,596.92
	Pay Period	2,125.23	2,231.50	2,343.08	2,460.19	2,583.19
	Hourly	26.57	27.89	29.29	30.75	32.29
Plant Operator II - WW Plant Operator II - Water Maintenance Lead Worker-Water Dist.	Annual	56,370.00	59,189.00	62,149.00	65,257.00	68,518.00
	Monthly	4,697.50	4,932.42	5,179.08	5,438.08	5,709.83
	Pay Period	2,168.08	2,276.50	2,390.35	2,509.88	2,635.31
	Hourly	27.10	28.46	29.88	31.37	32.94
Librarian II	Annual	56,653.00	59,486.00	62,460.00	65,584.00	68,862.00
	Monthly	4,721.08	4,957.17	5,205.00	5,465.33	5,738.50
	Pay Period	2,360.54	2,478.58	2,602.50	2,732.67	2,868.50
	Hourly	27.24	28.60	30.03	31.53	33.11
Project Coordinator/Admin Asst. Building Permit Technician III	Annual	57,508.00	60,384.00	63,402.00	66,573.00	69,901.00
	Monthly	4,792.33	5,032.00	5,283.50	5,547.75	5,825.08
	Pay Period	2,211.85	2,322.46	2,438.54	2,560.50	2,688.50
	Hourly	27.65	29.03	30.48	32.01	33.61
Plant Operator III - Water	Annual	57,652.00	60,533.00	63,560.00	66,739.00	70,075.00
	Monthly	4,804.33	5,044.42	5,296.67	5,561.58	5,839.58
	Pay Period	2,217.38	2,328.19	2,444.62	2,566.88	2,695.19
	Hourly	27.72	29.10	30.56	32.09	33.69
Recreation Supervisor	Annual	57,940.00	60,838.00	63,879.00	67,073.00	70,427.00
	Monthly	4,828.33	5,069.83	5,323.25	5,589.42	5,868.92
	Pay Period	2,228.46	2,339.92	2,456.88	2,579.73	2,708.73
	Hourly	27.86	29.25	30.71	32.25	33.86
Accounting Technician Environmental Resources Technician	Annual	58,376.00	61,295.00	64,359.00	67,577.00	70,956.00
	Monthly	4,864.67	5,107.92	5,363.25	5,631.42	5,913.00
	Pay Period	2,245.23	2,357.50	2,475.35	2,599.12	2,729.08
	Hourly	28.07	29.47	30.94	32.49	34.11
Senior Librarian	Annual	58,962.00	61,910.00	65,006.00	68,256.00	71,668.00
	Monthly	4,913.50	5,159.17	5,417.17	5,688.00	5,972.33
	Pay Period	2,267.77	2,381.15	2,500.23	2,625.23	2,756.46
	Hourly	28.35	29.76	31.25	32.82	34.46
Equipment Mechanic	Annual	59,703.00	62,688.00	65,821.00	69,114.00	72,569.00
	Monthly	4,975.25	5,224.00	5,485.08	5,759.50	6,047.42
	Pay Period	2,296.27	2,411.08	2,531.58	2,658.23	2,791.12
	Hourly	28.70	30.14	31.64	33.23	34.89
Plant Operator III - Water & WW Building Technician III/Office Manager	Annual	63,867.00	67,060.00	70,413.00	73,933.00	77,629.00
	Monthly	5,322.25	5,588.33	5,867.75	6,161.08	6,469.08
	Pay Period	2,456.42	2,579.23	2,708.19	2,843.58	2,985.73
	Hourly	30.71	32.24	33.85	35.54	37.32

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

St. Helena Employee Association - Miscellaneous Group

Approved and Adopted April 10, 2018

Includes a 2.5% Salary Increase effective January 9, 2018

FY 2017-2018

Position		Steps				
		A	B	C	D	E
Jr. Engineer	Annual	70,569.00	69,793.00	73,282.00	76,947.00	80,795.00
Assistant Planner	Monthly	5,880.75	5,816.08	6,106.83	6,412.25	6,732.92
HR Manager / Acctg Technician II	Pay Period	2,714.19	2,684.35	2,818.54	2,959.50	3,107.50
	Hourly	33.93	33.55	35.23	36.99	38.84
Public Works Supervisor	Annual	67,980.00	71,380.00	74,947.00	78,695.00	82,629.00
	Monthly	5,665.00	5,948.33	6,245.58	6,557.92	6,885.75
	Pay Period	2,614.62	2,745.38	2,882.58	3,026.73	3,178.04
	Hourly	32.68	34.32	36.03	37.83	39.73
Public Works Supervisor-Parks	Annual	71,463.00	75,033.00	78,786.00	82,725.00	86,862.00
	Monthly	5,955.25	6,252.75	6,565.50	6,893.75	7,238.50
	Pay Period	2,748.58	2,885.88	3,030.23	3,181.73	3,340.85
	Hourly	34.36	36.07	37.88	39.77	41.76
Associate Planner*	Annual	71,640.00	75,222.00	78,982.00	82,932.00	87,078.00
	Monthly	5,970.00	6,268.50	6,581.83	6,911.00	7,256.50
	Pay Period	2,755.38	2,893.15	3,037.77	3,189.69	3,349.15
	Hourly	34.44	36.16	37.97	39.87	41.86
Chief Plant Operator - Water	Annual	74,187.00	77,898.00	81,792.00	85,883.00	90,176.00
Chief Plant Operator - Wastewater	Monthly	6,182.25	6,491.50	6,816.00	7,156.92	7,514.67
Chief Water Distribution Operator	Pay Period	2,853.35	2,996.08	3,145.85	3,303.19	3,468.31
Public Works Superintendent	Hourly	35.67	37.45	39.32	41.29	43.35
PW Supervisor - Parks & Govt Bldgs						
Associate Civil Engineer	Annual	78,493.00	82,417.00	86,539.00	90,865.00	95,409.00
	Monthly	6,541.08	6,868.08	7,211.58	7,572.08	7,950.75
	Pay Period	3,018.96	3,169.88	3,328.42	3,494.81	3,669.58
	Hourly	37.74	39.62	41.61	43.69	45.87

(1) Longevity Pay - Employees are eligible to receive longevity based on continuous years of employment according to the dates and rates below:

- 5 years - 2.5% of base salary
- 10 years - 5.0% of base salary
- 15 years - 7.5% of base salary
- 20 years - 10% of base salary

(2) Bilingual Pay - Employees who are certified as fluent in both written and verbal Spanish language will receive a 5% pay differential that is added to the employee's base salary. Employees who are certified as fluent only in verbal Spanish language will receive a 2.5% pay differential that is added to the employee's base salary.

(3) Standby Pay - Shall be paid at a rate of \$100.00 per weekend to those employees in the Public Works Department who are required to be on Standby on weekends (3:30 p.m. Friday to 7:00 a.m. Monday), \$100.00 per week for those employees who are required to Standby for the week (Monday - Friday) and \$100.00 for those employees who are required to Standby on holidays (3:30 p.m. to 7:00 a.m. of the next regular work day).

(4) Certification Pay - \$50.00 per month for each governmental certificate or licensing as follow:

"Operator Cross-certification" (Class I or above) for employees assigned to the Water Treatment Plant or Waste Water Treatment Plant, enabling those employees to perform duties at the other plant

A necessary pesticide certificate, for Public Works employees responsible for pesticide applications programs for the city

Certification for back-flow prevention devices for Public Works employees

Playground Inspection Certification for employees working in the Parks Division

Arborist Certificate for employees working in the Parks Division

Wastewater Collections Certificate for employees working in the Wastewater Collections/Sewer Division

(5) Uniform Allowance - The city will provide uniforms to employees in the following Public Works positions: Public Works Supervisor, Maintenance Worker I, Maintenance Worker

Employees assigned to Water Distribution and Public Works - \$35.49 per pay period

Employees assigned to Parks-Trees-Buildings - \$33.06 per pay period

Employees assigned to the Wastewater Treatment Plant (Chief Plant Operator and Plant Operator II) - \$9.29 per pay period

Employees assigned to the Wastewater Treatment Plant (Plant Operator III) - \$5.79 per pay period

Employees assigned to the Water Treatment Plant - \$11.49 per pay period

(6) Confidential Positions receive a 3% pay differential that is added to the employee's base salary

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE
Police Officers Association
Approved and Adopted April 10, 2018
No changes from January 9, 2018 approved and adopted schedule
FY 2017-2018

Position		A	B	Steps C	D	E
Dispatcher	Annual	53,594.00	56,274.00	59,087.00	62,041.00	65,144.00
	Monthly	4,467.00	4,689.00	4,924.00	5,170.00	5,428.00
	Pay Period	2,233.00	2,345.00	2,462.00	2,585.00	2,714.00
	Hourly	25.77	27.06	28.40	29.83	31.32
Dispatch Supervisor	Annual	64,333.00	67,551.00	70,928.00	74,473.00	78,197.00
	Monthly	5,362.00	5,629.00	5,910.00	6,206.00	6,517.00
	Pay Period	2,681.00	2,815.00	2,955.00	3,103.00	3,258.00
	Hourly	30.93	32.47	34.10	35.81	37.59
Police Officer	Annual	64,033.00	67,235.00	70,597.00	74,127.00	77,833.00
	Monthly	5,336.00	5,603.00	5,883.00	6,177.00	6,486.00
	Pay Period	2,668.05	2,801.45	2,941.53	3,088.61	3,243.04
	Hourly	30.79	32.33	33.94	35.64	37.41
Corporal	Annual	65,927.00	69,223.00	72,684.00	76,318.00	80,134.00
	Monthly	5,494.00	5,768.00	6,057.00	6,360.00	6,678.00
	Pay Period	2,746.96	2,884.28	3,028.50	3,179.92	3,338.92
	Hourly	31.69	33.28	34.94	36.68	38.53
Sergeant	Annual	76,318.00	80,134.00	84,141.00	88,348.00	92,766.00
	Monthly	6,360.00	6,678.00	7,012.00	7,363.00	7,730.00
	Pay Period	3,179.93	3,338.92	3,505.87	3,681.16	3,865.23
	Hourly	36.69	38.51	40.46	42.47	44.60

(1) Longevity Pay - Employees are eligible to receive longevity based on continuous years of employment according to the dates and rates below:

- 5 years - 2.5% of base salary
- 10 years - 5.0% of base salary
- 15 years - 7.5% of base salary
- 20 years - 10% of base salary

(2) Bilingual Pay - Employees who are certified as fluent in both written and verbal Spanish language will receive a 5% pay differential that is added to the employee's base salary. Employees determined to be able to communicate in Spanish at a level adequate for law enforcement purposes will receive incentive pay of an additional \$150.00 per month.

(3) POST Certificates - Additional monthly salary compensation shall be received by an employee attaining certificates, as follows:

- POST Intermediate Certificate - \$100.00
- POST Advanced Certificate - \$200.00
- POST Records Supervisor Certificate - \$100.00

(4) Special Assignment Pay:

- Motorcycle Officer, Range Master or Reserve Coordinator - \$100.00 per month
- Field Training Officers or Communication Training Officers - 7% of their daily salary, per day, while assigned to the trainee
- Records Coordinator - 5% of regular salary
- Investigator Position - 2 1/2% of base salary
- Police Service Dog Handler - \$228.13 per pay period

(5) Holiday Accrual - Full-time employees will accrue 3.833 hours per pay period, which will be paid out twice a year (in June and December) at the employee's current hourly rate.

(6) Uniform Allowance - Employees shall receive an annual uniform allowance as follows:

- Sworn Personnel - \$750.00
- Dispatch and CSO Personnel - \$750.00
- Motorcycle Officers - 1 pair of Police motorcycle boots, 2 pairs of Police motorcycle pants, 1 Police motorcycle leather jacket, 2 sets of riding gloves (1 cold weather and 1 warm set) and Protective eyeglasses (not to exceed \$150.00)
- Bicycle Patrol - Gloves, Helmet, Padded Shorts, Padded Pants, Protective Eyeglasses, Pedal Retention Devices, and Inclement Weather Clothing

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Mid-Management Exempt

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule

FY 2017-2018⁽¹⁾

Position		Steps				
		A	B	C	D	E
Assistant Public Works Director	Annual	105,315.00	110,581.00	116,110.00	121,915.00	128,010.00
Chief Building Official	Monthly	8,776.00	9,215.00	9,676.00	10,160.00	10,668.00
	Pay Period	4,388.45	4,607.62	4,837.90	5,079.29	5,333.81
	Hourly	50.63	53.17	55.82	58.61	61.54
Library Manager	Annual	91,365.00	95,933.00	100,730.00	105,768.00	111,056.00
	Monthly	7,614.00	7,995.00	8,395.00	8,814.00	9,255.00
	Pay Period	3,806.88	3,997.43	4,197.25	4,407.37	4,627.79
	Hourly	43.93	46.12	48.43	50.85	53.40
Lieutenant	Annual	96,254.00	101,068.00	106,120.00	111,427.00	116,998.00
	Monthly	8,021.00	8,423.00	8,844.00	9,286.00	9,750.00
	Pay Period	4,010.60	4,210.80	4,422.00	4,643.10	4,875.20
	Hourly	46.28	48.60	51.02	53.57	56.25
Management Analyst	Annual	75,238.00	79,000.00	82,950.00	87,098.00	91,453.00
Public Works Maintenance Manager	Monthly	6,270.00	6,584.00	6,912.00	7,258.00	7,621.00
Public Works Project Manager	Pay Period	3,152.32	3,291.88	3,456.68	3,628.69	3,811.00
Water Conservation Coordinator	Hourly	36.17	37.99	39.88	41.87	43.97
Grants and Finance Manager	Annual	82,270.00	86,383.00	90,703.00	95,237.00	99,999.00
Sr. Public Works Maintenance Manager	Monthly	6,856.00	7,199.00	7,558.00	7,936.00	8,334.00
Sr. Public Works Project Manager	Pay Period	3,427.84	3,598.82	3,779.07	3,968.59	4,166.35
Sr. Water Conservation Coordinator	Hourly	39.55	41.53	43.61	45.78	48.08
Senior Planner	Annual	89,535.00	94,011.00	98,712.00	103,648.00	108,830.00
	Monthly	7,461.00	7,834.00	8,226.00	8,637.00	9,069.00
	Pay Period	3,730.48	3,917.22	4,112.39	4,319.17	4,534.00
	Hourly	43.04	45.20	47.45	49.83	52.32
Utilities Operations Manager	Annual	95,933.00	100,730.00	105,767.00	111,056.00	116,607.00
	Monthly	7,995.00	8,395.00	8,814.00	9,255.00	9,717.00
	Pay Period	3,996.83	4,196.57	4,406.71	4,627.25	4,858.20
	Hourly	46.12	48.43	50.85	53.38	56.06
<u>Confidential Positions</u>						
Administrative Services Manager ⁽¹⁾	Annual	95,933.00	100,730.00	105,767.00	111,056.00	116,607.00
	Monthly	7,995.00	8,395.00	8,814.00	9,255.00	9,717.00
	Pay Period	3,996.83	4,196.57	4,406.71	4,627.25	4,858.20
	Hourly	46.12	48.43	50.85	53.38	56.06
HR Analyst ⁽¹⁾	Annual	75,238.00	79,000.00	82,950.00	87,098.00	91,453.00
	Monthly	6,270.00	6,584.00	6,912.00	7,258.00	7,621.00
	Pay Period	3,152.32	3,291.88	3,456.68	3,628.69	3,811.00
	Hourly	36.17	37.99	39.88	41.87	43.97
Senior HR Analyst ⁽¹⁾	Annual	82,270.00	86,383.00	90,703.00	95,237.00	99,999.00
	Monthly	6,856.00	7,199.00	7,558.00	7,936.00	8,334.00
	Pay Period	3,427.84	3,598.82	3,779.07	3,968.59	4,166.35
	Hourly	39.55	41.53	43.61	45.78	48.08

(1) Confidential Positions receive a 3% pay differential that is added to the employee's base salary

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Executive Management - Department Heads

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule

FY 2017-2018

Position		A	B	Steps C	D	E
City Manager ⁽¹⁾	Annual					189,880.00
	Monthly					15,823.00
	Pay Period					7,912.00
	Hourly					91.29
City Clerk	Annual	98,390.00	103,309.00	108,474.00	113,898.00	119,593.00
	Monthly	8,199.00	8,609.00	9,039.00	9,491.00	9,966.00
	Pay Period	4,099.40	4,304.37	4,520.00	4,746.24	4,983.14
	Hourly	47.31	49.68	52.16	54.77	57.50
Fire Chief ⁽¹⁾	Annual					62,000.00
Finance Director	Annual	121,723.00	127,809.00	134,199.00	140,911.00	147,956.00
	Monthly	10,144.00	10,650.00	11,183.00	11,742.00	12,330.00
	Pay Period	5,071.33	5,325.79	5,591.41	5,871.54	6,165.06
	Hourly	58.52	61.45	64.52	67.75	71.14
Human Resources/IT Director	Annual	113,462.00	119,134.00	125,090.00	131,347.00	137,914.00
	Monthly	9,455.00	9,927.00	10,424.00	10,945.00	11,493.00
	Pay Period	4,727.58	4,963.92	5,212.08	5,472.79	57,446.62
	Hourly	54.55	57.28	60.14	63.15	66.31
Library Director	Annual	102,912.00	108,058.00	113,462.00	119,134.00	125,090.00
	Monthly	8,576.00	9,005.00	9,455.00	9,928.00	10,425.00
	Pay Period	4,288.00	4,502.13	4,727.70	4,863.57	5,211.80
	Hourly	49.48	51.95	54.55	57.28	60.14
Planning/Community Services Director	Annual	132,528.00	139,155.00	146,113.00	153,417.00	161,089.00
	Monthly	11,044.00	11,596.00	12,176.00	12,785.00	13,424.00
	Pay Period	5,521.91	5,797.87	6,087.84	6,392.64	6,712.02
	Hourly	63.72	66.90	70.25	73.76	77.45
Police Chief	Annual	139,817.00	146,807.00	154,148.00	161,855.00	169,948.00
	Monthly	11,651.00	12,234.00	12,846.00	13,488.00	14,162.00
	Pay Period	5,825.71	6,116.89	6,422.84	6,743.56	7,081.16
	Hourly	67.21	70.58	74.11	77.82	81.71
Public Works Director	Annual	143,784.00	150,973.00	158,522.00	166,448.00	174,770.00
	Monthly	11,982.00	12,581.00	13,210.00	13,871.00	14,564.00
	Pay Period	5,991.51	6,290.21	6,605.39	6,934.99	7,282.10
	Hourly	69.12	72.58	76.21	80.02	84.03
Recreation Director	Annual	108,474.00	113,898.00	119,593.00	125,572.00	131,850.00
	Monthly	9,039.00	9,491.00	9,966.00	10,465.00	10,988.00
	Pay Period	4,520.10	4,745.85	4,983.04	5,231.67	5,493.82
	Hourly	52.15	54.77	57.49	60.37	63.39

(1) Positions do not have a pay range

CITY OF ST. HELENA PUBLICLY AVAILABALE SALARY SCHEDULE

Part-time and Elected Officials

Approved and Adopted April 10, 2018

No changes from January 9, 2018 approved and adopted schedule
FY 2017-2018

Position		A	B	Steps C	D	E
<u>Part-time Positions</u>						
Casual Worker I	Hourly	11.00	11.53	12.09	12.67	13.27
Casual Worker II	Hourly	14.07	14.77	15.50	16.28	17.09
Casual Worker III	Hourly	17.96	18.86	19.79	20.78	21.80
Casual Worker IV	Hourly	22.91	24.05	25.24	26.51	27.81
Casual Worker V	Hourly	29.23	30.69	32.21	33.82	35.52
Firefighter ^{(1) (2) (3)}	Hourly					25.75
Fire Marshal ⁽¹⁾	Hourly					45.00
<u>Elected Positions</u>						
Mayor ⁽¹⁾	Annual					3,600.00
Vice Mayor ⁽¹⁾						
Council Member ⁽¹⁾						
	Annual					1,200.00
Planning Vice Chairperson ⁽¹⁾						
Planning Commissioner ⁽¹⁾						

(1) Positions do not have a pay range

(2) Standby Pay - Shall be paid at a rate of \$105.00 per 24 hour period.

(3) Classification Pay - Additional monthly salary compensation shall be received as follows:

1st and 2nd Assistant Chief Classification - \$315.00

Captain Classification - \$210.00

Engineer Classification - \$105.00



Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: Consent

Subject: Consideration and proposed adoption of a resolution approving a Professional Services Agreement with WRECO for design of the Crinella Pump Station Upgrade Project in an amount not to exceed \$164,500

CEQA Determination: The project is exempt from the requirements of CEQA pursuant to Section 15301, which exempts the minor alteration of existing private structures involving negligible or no expansion of use beyond that existing at the time of the lead agency's determination. The proposed project is not subject to any of the exceptions to the use of a categorical exemption as outlined in CEQA Section 15300.2. Specifically, the project site is not located on or near an environmentally sensitive area, is not visible from a scenic highway, is not included on a hazardous waste site, and will not impact historic resources or otherwise generate or contribute to any potentially significant impacts.

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Reviewed By:

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

On December 12, 2017, City Council adopted goals that included the beginning of design of the Crinella Pump Station Upgrade Project in spring 2018.

On January 3, 2018, a Request for Proposals for engineering services of the Crinella Pump Station Upgrade Project was released. The project includes an assessment of the current pump station, its flow volumes and its overall structural, mechanical, electrical, and operational integrity. Conditions to be assessed include, but are not limited to:

1. Site security and access, exterior lighting, and intrusion alarm
2. Generator and automatic transfer switch
3. Two Vaughan S-Series pumps
4. Building modifications
5. Odor removal enhancements
6. Bypass pumping setup
7. SCADA connection between Charter Oak pump station and the Wastewater Treatment and Reclamation Plant for sewage pump station functions
8. Motor Control Center (MCC), field wiring, and instrumentation
9. Structural condition of wet well, access hatches, and control building
10. Installation of flow meter (Existing or Future)

Upon completion of the initial assessment, the City, in consultation with the Consultant, will select a set of design assumptions and direct the Consultant to proceed with the design effort. It is anticipated that this will include structural, mechanical, electrical and instrumentation upgrades to the facility. Deliverables will be full final design plans, specifications, and cost estimates for construction. The consultant will also assist the City with engineering support during construction (separate from construction management services.)

DISCUSSION

On February 8, 2018, four (4) proposals were received for the Crinella Pump Station Upgrade Project from GHD, Mott and McDonald, Schaaf and Wheeler, and WRECO. City staff reviewed all the proposals and the team proposed by WRECO provided the best combination of qualifications, experience, and local knowledge for the project. WRECO provided a list of recent pump station upgrade projects similar to Crinella and references provided by the Port of Oakland and San Mateo County further reinforce their teams ability to complete this project. The project design is anticipated to be completed by May 2019.

FISCAL IMPACT

The Crinella Pump Station project is included in the City Council adopted five-year Capital Improvement Program (CIP) for Fiscal Year 2018/2019 and recently adopted rate study. However, City Council adopted goals that moved the project into this fiscal year. The anticipated expenditures for the Professional Services Agreement are as follows:

- FY 17/18 - \$15,000 (design)
- FY 18/19 - \$128,150 (design)
- FY 19/20 - \$21,350 (construction support)

There are enough funds in the Fiscal Year 2017/2018 Wastewater CIP fund to begin design in the current fiscal year due to combining a couple of smaller projects with construction of the Wastewater Treatment and Reclamation Plant Phase I Upgrades Project in Fiscal Year 2019/2020. The projects and their estimated costs are as follows:

- Pond 2 and 3 Levee - \$60,000
- Sludge Removal - \$65,000

RECOMMENDED ACTION

Adopt a resolution approving a Professional Services Agreement with WRECO for design of the Crinella Pump Station Upgrade Project in an amount not to exceed \$164,500.

ATTACHMENTS

[Attachment 1: Resolution](#)

[PSA WRECO combined](#)

CITY OF ST. HELENA

RESOLUTION NO. 2018-

**Resolution approving a
Professional Services
Agreement with WRECO for
design of the Crinella Pump
Station Upgrade Project in an
amount not to exceed \$164,500**

RECITALS

- A. On December 12, 2017, City Council adopted Goals that included the beginning of design of the Crinella Pump Station Upgrade Project in spring 2018.
- B. The City of St. Helena requires engineering services in order to provide plans, specifications, and construction estimates for the Crinella Pump Station Upgrade Project; and
- C. On January 3, 2018, the City issued a Request for Proposals inviting consultants to submit proposals for the Crinella Pump Station Upgrade Project; and
- D. On February 8, 2018, City staff received and reviewed four (4) proposals; and
- E. City staff found that WRECO provided the best combination of qualifications, experience, and local knowledge for the project; and
- F. WRECO will meet the City's insurance requirements; and
- G. The project is included in the City Council adopted five-year Capital Improvement Program for Fiscal Year 2018/2019 and recently adopted rate study; and
- H. The City's Fiscal Year 2017/2018 Wastewater Capital Improvement budget has sufficient funding for this work to begin now.

RESOLUTION

The City Council of the City of St. Helena hereby resolves as follows:

1. The project is categorically exempt from the California Environmental Quality Act, pursuant to CEQA Guidelines section 15301, Existing Facilities, which exempts minor alterations of existing facilities; and
2. Approves the Professional Services Agreement with WRECO, Inc. for engineering services in an amount not to exceed \$164,500, and authorizes the City Manager to execute the Professional Services Agreement.

Approved at a Regular Meeting of the St. Helena City Council on April 10, 2018, by the following vote:

Mayor Galbraith: _____
Vice Mayor White: _____
Councilmember Ellsworth: _____
Councilmember Dohring: _____
Councilmember Koberstein: _____

APPROVED: ATTEST:

Alan Galbraith, Mayor

Cindy Tzaopoulos, City Clerk

AGREEMENT FOR PROFESSIONAL SERVICES

THIS AGREEMENT, made and entered into on _____ by and between the City of St. Helena, located in the County of Napa, State of California (City), and WRECO (Consultant).

RECITALS:

A. City desires to employ Consultant to furnish professional services in connection with the project described as Crinella Pump Station Upgrade Project, Project No. S18-71.

B. Consultant has represented that Consultant has the necessary expertise, experience, and qualifications to perform the required duties.

NOW, THEREFORE, in consideration of the mutual premises, covenants, and conditions herein contained, the parties agree as follows:

SECTION 1 – BASIC SERVICES

Consultant agrees to perform the services set forth in **Exhibit A, “Scope of Services”** and made part of this Agreement.

SECTION 2 – ADDITIONAL SERVICES

Consultant shall not be compensated for any services rendered in connection with its performance of this Agreement that are in addition to or outside of those set forth in this Agreement or **Exhibit A, “Scope of Services”**, unless such additional services and compensation are authorized in advance and in writing by the City Council or City Manager of the City.

SECTION 3 – TIME FOR COMPLETION

The time for completion of services shall be as identified in **Exhibit A, “Scope of Services”**.

SECTION 4 – COMPENSATION AND METHOD OF PAYMENT

A. Subject to any limitations set forth in this Agreement, City agrees to pay consultant the amount specified in **Exhibit B, “Compensation”**, attached hereto and made a part hereof. Total compensation shall not exceed One hundred sixty-four thousand five hundred dollars (\$164,500), unless additional compensation is approved in accordance with Section 2.

B. Consultant shall furnish to City an original invoice for all work performed and expenses incurred during the preceding month. The invoice shall detail charges by the following categories if applicable: labor (by sub-category), travel, materials, equipment, supplies, subconsultant contracts, and miscellaneous expenses. City shall independently review each invoice submitted to determine whether the work performed and expenses incurred are in compliance with the provisions of this Agreement. If no charges or expenses are disputed, the invoice shall be approved, and City will use its best efforts to cause Consultant to be paid within 30 days of receipt of invoice.

If the City disputes any charges or expenses, the City will return the original invoice to Consultant for correction and resubmission. If the City reasonably determines, in its sole judgment, that the invoiced charges and expenses exceed the value of the services performed to date and that it is probable that the Agreement will not be completed satisfactorily within the contract price, City may retain all or a portion of the invoiced charges and expenses. Within thirty (30) days of satisfactory completion of the project, City shall pay the retained amount, if any, to Consultant.

C. Payment to the Consultant for work performed pursuant to this Agreement shall not be deemed to waive any defects in work performed by Consultant.

SECTION 5 – STANDARD OF PERFORMANCE

Consultant represents and warrants that it has the qualifications, experience and facilities necessary to properly perform the services required under this Agreement in a thorough, competent and professional manner. Consultant shall at all times faithfully, competently and to the best of its ability, experience and talent, perform all services described herein. In meeting its obligations under this Agreement, Consultant shall employ, at a minimum, generally accepted standards and practices utilized by persons engaged in providing services similar to those required of Consultant under this Agreement.

SECTION 6 – INSPECTION AND FINAL ACCEPTANCE

City may inspect and accept or reject any of Consultant's work under this Agreement, either during performance or when completed. City shall reject or finally accept Consultant's work within sixty (60) days after submitted to City, unless the parties mutually agree to extend such deadline. City shall reject work by a timely written explanation, otherwise Consultant's work shall be deemed to have been accepted. City's acceptance shall be conclusive as to such work except with respect to latent defects and fraud. Acceptance of any of Consultant's work by City shall not constitute a waiver of any of the provisions of this Agreement including, but not limited to, the sections pertaining to indemnification and insurance.

SECTION 7 – INSURANCE REQUIRED

Consultant shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees, as indicated:

- A. Minimum Scope of Insurance. Coverage shall be at least as broad as:
 1. Insurance Services Office Commercial General Liability coverage (occurrence form CG 0001).
 2. Insurance Services Office form number CA 0001 (Ed. 1/87) covering Automobile Liability, code 1 (any auto).
 3. Workers' Compensation insurance as required by the State of California and Employer's Liability Insurance.

B. Minimum Limits of Insurance. Consultant shall maintain limits no less than:

1. General Liability: \$2,000,000 per occurrence for bodily injury, personal injury and property damage including operations, products and completed operations, as applicable. If Commercial General Liability Insurance or other form with a General Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.
2. Automobile Liability: \$2,000,000 per accident for bodily injury and property damage.
3. Employer's Liability: \$2,000,000 per accident for bodily injury or disease.

C. Professional Liability Insurance. When Consultant under this Agreement is duly licensed under California Business and Professions Code as an architect, landscape architect, environmental engineer or other professional engineer, or land surveyor ("design professional"), Consultant shall maintain at least \$2,000,000 of professional liability insurance.

D. Excess Limits. If Consultant maintains higher limits than the minimums shown above, City requires and shall be entitled to coverage for the higher limits maintained by Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

E. Primary Coverage. For any claims related to this contract the Consultants insurance coverage shall be primary insurance as respects to City, its officers, officials, employees and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of Consultants insurance and shall not contribute with it.

F. Deductibles and Self-Insured Retentions. Any deductibles or self-insured retentions of \$25,000 or greater must be declared to and approved by the City.

G. Other Insurance Provisions. The commercial general liability and automobile liability policies are to contain, or be endorsed to contain, the following provisions:

1. The City, its agent, officers, officials, employees, and volunteers are to be covered as additional insured as respects: liability arising out of work or operations performed by the Consultant or Consultant's subconsultants; or automobile owned, leased, hired or borrowed by the Consultant.
2. For any claims related to Consultant's conduct while performing the work of this project, the Consultant's insurance coverage shall be primary insurance as respects the City, its agents, officers, officials, employees and volunteers. Any insurance or self-insurance maintained by the City, its agents, officers, officials, employees or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.
3. Each insurance policy required by this clause shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.
4. Coverage shall not extend to any indemnity coverage for the active negligence of the additional insured in any case where an agreement to indemnify the additional insured would be invalid under Subsection (b) of Section 2782 of the Civil Code.

H. Waiver of Subrogation. Consultant's commercial general liability, automobile liability, workers' compensation, and employer's liability policies shall be endorsed with a waiver of subrogation. The insurance company, in its endorsement, agrees to waive all rights of subrogation against the City, its agents, officers, officials, employees and volunteers for losses paid under the terms of this policy which arises from the work performed by the named insured for the City.

I. The Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the City.

J. Verification of Coverage. Consultant shall furnish the City with original certificates and amendatory endorsements effecting coverage required by this clause. The endorsements should be on forms provided by the City or on forms that conform to City requirements. All certificates and endorsements are to be received and approved by the City before work commences. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications at any time.

SECTION 8 – INDEMNIFICATION

A. Consultant shall indemnify and hold harmless City, its agents, officers, officials, employees, and volunteers from any and all claims, demands, suits, loss, damages, injury, and/or liability (including any and all costs and expenses in connection therewith), incurred by reason of any negligent or otherwise wrongful act or omission of Consultant, its officers, agents, employees and subcontractors, or any of them, under or in connection with this Agreement; and Consultant agrees at its own cost, expense and risk to defend any and all claims, actions, suits, or other legal proceedings brought or instituted against City, its agents, officers, officials, employees and volunteers, or any of them, arising out of such negligent or otherwise wrongful act or omission, and to pay and satisfy any resulting judgments.

B. When Consultant under this Agreement is duly licensed under California Business and Professions Code as an architect, landscape architect, professional engineer, or land surveyor ("design professional"), the provisions of this section regarding Consultant's duty to defend and indemnify apply only to claims that arise out of or relate to the negligence, recklessness, or willful misconduct of the design professional.

C. If any action or proceeding is brought against Indemnitees by reason of any of the matters against which Consultant has agreed to indemnify Indemnitees as provided above, Consultant, upon notice from City, shall defend Indemnitees at Consultant's expense by counsel acceptable to City, such acceptance not to be unreasonably withheld. Indemnitees need not have first paid for any of the matters to which Indemnitees are entitled to Indemnification in order to be so indemnified. The insurance required to be maintained by Consultant shall ensure Consultant's obligations under this section, but the limits of such insurance shall not limit the liability of Consultant hereunder. The provisions of this section shall survive the expiration or earlier termination of this Agreement.

D. The provisions of this section do not apply to claims to the extent occurring as a result of the City's sole negligence or willful acts or misconduct.

SECTION 9 – INDEPENDENT CONTRACTOR STATUS

A. Consultant is and shall at all times remain a wholly independent contractor and not an officer, employee or agent of City. Consultant shall have no authority to bind City in any manner or to incur an obligation, debt or liability of any kind on behalf of or against City, whether by contract or otherwise, unless such authority is expressly conferred under this Agreement or is otherwise expressly conferred in writing by City.

B. The personnel performing the services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall have control over the conduct of Consultant or any of Consultant's officers, employees or agents, except as set forth in this Agreement. Consultant shall not at any time or in any manner represent that Consultant or any of Consultant's officers, employees or agents are in any manner officials, officers, employees or agents of City.

C. Neither Consultant, nor any of Consultant's officers, employees or agents, shall obtain any rights to retirement, health care or any other benefits which may otherwise accrue to City's employees. Consultant expressly waives any claim Consultant may have to any such rights.

SECTION 10 – CONFLICTS OF INTEREST

A. Consultant covenants that neither it, nor any officer or principal of its firm, has or shall acquire any interest, directly or indirectly, which would conflict in any manner with the interests of City or which would in any way hinder Consultant's performance of services under this Agreement. Consultant further covenants that in the performance of this Agreement, no person having any such interest shall be employed by it as an officer, employee, agent, or subcontractor without the express written consent of the City Manager. Consultant agrees to at all times avoid conflicts with the interests of City in the performance of this Agreement.

B. City understands and acknowledges that Consultant is, as of the date of execution of this Agreement, independently involved in the performance of non-related services for other governmental agencies and private parties. Consultant is aware of any stated position of City relative to such projects. Any future position of City on such projects shall not be considered a conflict of interest for purposes of this section.

SECTION 11 – OWNERSHIP OF DOCUMENTS

A. All original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents prepared, developed or discovered by Consultant in the course of providing any services pursuant to this Agreement shall become the sole property of City and may be used, reused or otherwise disposed of by City without the permission of the Consultant. When requested by City, but no later than three years after project completion, Consultant shall deliver to City all such original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents.

B. All copyrights, patents, trade secrets, or other intellectual property rights associated with any ideas, concepts, techniques, inventions, processes, improvements, developments, works

of authorship, or other products developed or created by Consultant during the course of providing services (collectively the “Work Product”) shall belong exclusively to City. The Work Product shall be considered a “work made for hire” within the meaning of Title 17 of the United States Code. Without reservation, limitation, or condition, Consultant hereby assigns, at the time of creation of the Work Products, without any requirement of further consideration, exclusively and perpetually, any and all right, title, and interest Consultant may have in the Work Product throughout the world, including without limitation any copyrights, patents, trade secrets, or other intellectual property rights, all rights of reproduction, all rights to create derivative works, and the right to secure registrations, renewals, reissues, and extensions thereof.

SECTION 12 – CONFIDENTIAL INFORMATION; RELEASE OF INFORMATION

A. All information gained or work product produced by Consultant in performance of this Agreement shall be considered confidential, unless such information is in the public domain or already known to Consultant. Consultant shall not release or disclose any such information or work product to persons or entities other than City without prior written authorization from the City Manager, except as may be required by law.

B. Consultant, its officers, employees, agents or subcontractors, shall not, without prior written authorization from the City Manager or unless requested by the City Attorney of City, voluntarily provide declarations, letters of support, testimony at depositions, response to interrogatories or other information concerning the work performed under this Agreement. Response to a subpoena or court order shall not be considered “voluntary” provided consultant gives City notice of such court order or subpoena.

C. If Consultant, or any officer, employee, agent or subcontractor of Consultant, provides any information or work product in violation of this Agreement, then City shall have the right to reimbursement and indemnity from Consultant for any damages, costs and fees, including attorneys fees, caused by or incurred as a result of Consultant’s conduct.

D. Consultant shall promptly notify City should Consultant, its officers, employees, agents or subcontractors be served with any summons, complaint, subpoena, notice of deposition, request for documents, interrogatories, request for admissions or other discovery request, court order or subpoena from any party regarding this Agreement and the work performed thereunder. City retains the right, but has no obligation, to represent Consultant or be present at any deposition, hearing or similar proceeding. Consultant agrees to cooperate fully with City and to provide City with the opportunity to review any response to discovery requests provided by Consultant. However, this right to review any such response does not imply or mean the right by City to control, direct, or rewrite such response.

SECTION 13 – SUSPENSION OF WORK

City may, at any time, by ten (10) days written notice suspend further performance by Consultant. All suspensions shall extend the time schedule for performance in a mutually satisfactory manner and Consultant shall be paid for services performed and reimbursable expenses incurred prior to the suspension date.

SECTION 14 – COMPLIANCE WITH LAW

Consultant shall keep itself informed of and comply with all applicable federal, state and local laws, statutes, codes, ordinances, regulations and rules in effect during the term of this Agreement. Consultant shall obtain any and all licenses, permits and authorizations necessary to perform the services set forth in this Agreement. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall be liable, at law or in equity, as a result of any failure of Consultant to comply with this section.

SECTION 15 – COMPLIANCE WITH CIVIL RIGHTS

During the performance of this contract, Consultant agrees as follows:

A. Equal Employment Opportunity. In connection with the execution of this Agreement, Consultant shall not discriminate against any employee or applicant for employment because of race, religion, color, ancestry, age, sexual orientation, gender, gender identity and gender expression as protected categories specifically and expressively in that category, physical handicap, medical condition, marital status, sex, or national origin. Such actions shall include, but not be limited to, the following: employment, promotion, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rate of pay or other forms of compensation; and selection for training including apprenticeship.

B. Nondiscrimination Civil Rights Act of 1964. Consultant will comply with all federal regulations relative to nondiscrimination to federally-assisted programs.

C. Solicitations for Subcontractors including Procurement of Materials and Equipment. In all solicitations, either by competitive bidding or negotiations, made by Consultant for work to be performed under a subcontract, including procurement of materials or leases of equipment, each potential subcontractor, supplier, or lessor shall be notified by Consultant of Consultant's obligations under this Agreement and the regulations relative to nondiscrimination.

SECTION 16 – RECORDS

A. Records of Consultant's direct labor costs, payroll costs, and reimbursable expenses pertaining to this project covered by this Agreement will be kept on a generally recognized accounting basis and made available to City if and when required for a period of up to 3 years from the date of Consultant's final invoice.

B. Consultant's records and design calculations will be available for examination and audit if and as required. The cost of any reproductions shall be paid by City.

SECTION 17 – COOPERATION BY CITY

All public information, data, reports, records, and maps as are existing and available to City as public records, and which are necessary for carrying out the work as outlined in the Exhibit A, "Scope of Services", shall be furnished to Consultant in every reasonable way to facilitate, without undue delay, the work to be performed under this Agreement.

SECTION 18 – NOTICES

All notices required or permitted to be given under this Agreement shall be in writing and shall be personally delivered, or sent by facsimile or first class mail, addressed as follows:

To City: City Manager
1480 Main Street
St. Helena, California 94574

To Consultant: WRECO
1243 Alpine Road, Suite 108
Walnut Creek, CA. 94596

Notice shall be deemed effective on the date personally delivered or transmitted by facsimile, or, if mailed, three (3) days after deposit in the custody of the U.S. Postal Service.

SECTION 19 – TERMINATION

A. City may terminate this Agreement, with or without cause, at any time by giving ten (10) days written notice of termination to Consultant. If such notice is given, Consultant shall cease immediately all work in progress.

B. If either Consultant or City fail to perform any material obligation under this Agreement, then, in addition to any other remedies, either Consultant, or City may terminate this Agreement immediately upon written notice.

C. Upon termination of this Agreement by either Consultant or City, all property belonging to City which is in Consultant's possession shall be delivered to City. Consultant shall furnish to City a final invoice for work performed and expenses incurred by Consultant, prepared as set forth in this Agreement.

SECTION 20 – ATTORNEY FEES

If litigation or other proceeding is required to enforce or interpret any provision of this Agreement, the prevailing party in such litigation or other proceeding shall be entitled to an award of reasonable attorneys' fees, costs and expenses, in addition to any other relief to which it may be entitled. In addition, any legal fees, costs and expenses incurred to enforce the provisions of this Agreement shall be reimbursed to the prevailing party.

SECTION 21 – ENTIRE AGREEMENT

This Agreement, including the attached Exhibits, is the entire, complete, final and exclusive expression of the parties with respect to the matters addressed therein and supersedes all other agreements or understandings, whether oral or written, or entered into between Consultant and City prior to the execution of this Agreement. No statements, representations or other agreements, whether oral or written, made by any party which are not embodied herein shall be valid and binding unless in writing duly executed by the parties or their authorized representatives.

SECTION 22 – SUCCESSORS AND ASSIGNS

This Agreement shall be binding on the heirs, executors, administrators, successors and assigns of the parties. However, this Agreement shall not be assigned by Consultant without written consent of the City.

SECTION 23 – CONTINUITY OF PERSONNEL

Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant's staff assigned to perform the services required under this Agreement. Consultant shall notify City of any changes in Consultant's staff assigned to perform the services required under this Agreement, prior to any such performance.

SECTION 24 – DEFAULT

In the event that Consultant is in default under the terms of this Agreement, the City shall not have any obligation or duty to continue compensating Consultant for any work performed after the date of default and may terminate this Agreement immediately by written notice to Consultant.

SECTION 25 – WAIVER

Waiver by any party to this Agreement of any term, condition, or covenant of this Agreement shall not constitute a waiver of any other term, condition, or covenant. Waiver by any party of any breach of the provisions of this Agreement shall not constitute a waiver of any other provision, nor a waiver of any subsequent breach or violation of any provision of this Agreement. Acceptance by City of any work or services by Consultant shall not constitute a waiver of any of the provisions of this Agreement.

SECTION 26 – LAW TO GOVERN; VENUE

This Agreement shall be interpreted, construed and governed according to the laws of the State of California. In the event of litigation between the parties, venue in state trial courts shall lie exclusively in the County of Napa. In the event of litigation in a U.S. District Court, venue shall lie exclusively in the Northern District of California, in San Francisco.

SECTION 27 – SEVERABILITY

If any term, condition or covenant of this Agreement is declared or determined by any court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions of this Agreement shall not be affected thereby and the Agreement shall be read and construed without the invalid, void or unenforceable provision(s).

SECTION 28 – SPECIAL PROVISIONS

This Agreement is subject to the following special provisions: none.

IN WITNESS WHEREOF, the parties hereto have accepted, made, and executed this Agreement upon the terms, conditions, and provisions above stated, the day and year first above written.

Consultant:

By: 
Name: Han-Bin Liang
Title: President

City:

By: _____
Name: Mark T. Prestwich
Title: City Manager

Approved as to Form:

By: _____
Name: Thomas B. Brown
Title: City Attorney

EXHIBIT A

CRINELLA PUMP STATION UPGRADE SCOPE OF SERVICES

Task 1 Project Management and Meetings

The Consultant will provide an agenda and attend a Project kickoff meeting and up to four (4) coordination meetings associated with the Lift Station Assessment Report. The Consultant will also participate in up to six (6) conference calls with City of St. Helena (City) staff. On a monthly basis, the Consultant will provide the City with invoices and progress reports for the Project. The Consultant anticipates the work will be completed 7 months from the Project kick-off meeting to final submission of the plans, specifications, and estimates (PS&E) bid set, allowing for a 3-week turnaround for comments from the City staff. The Consultant Team will save approximately 6 months of time from the proposed schedule in the request for proposals.

Deliverables:

- o *Monthly Invoices and Progress Reports*

Task 2 Data Review

The Consultant Team will review available data, including previous studies, provided by the City. Consultant has already reviewed the new 6-inch force main plan set and will use the geometry of both this new line and the bypass 4-inch line in its analysis of the routine and emergency operations for Crinella. The Consultant will prepare an Existing Systems Memorandum summarizing findings in the data review process.

Deliverables:

- o *Existing Systems Memorandum*

Task 3 Field Reconnaissance

The Consultant Team will conduct a field reconnaissance to assess the existing conditions in the vicinity of the Project site. Most of the existing switchgear has been affected by the persistently high levels of hydrogen sulfide fumes within the pump station housing. New switchgear with sealed panels will be recommended for the upgraded controls. Current features such as holes in the wall of the pump station building to access extension cords and power conduits will be replaced with proper electrical connections and receptacles. The Consultant Team will also investigate the service drop for proper sizing and coordinate SCADA requirements between the Crinella pump station, Charter Oak, and the wastewater treatment plant.

While these investigations are under way, the Consultant will analyze the runtime and electrical demand records to determine the loading particular to the Crinella pump station. This information will help with the design of the final duty pump configuration and the Lift Station Assessment Report.

The Consultant will investigate the wet well structure to determine if any modifications to the existing concrete structure is warranted. Because the existing conditions of the wet well structure are unknown, the Consultant Team will conduct field testing of the reinforcement sizing and layout, concrete strength, and a cursory interior inspection of the wet well to vet the structure for the anticipated modifications to the pump station housing. If necessary, an allowance for additional wet well inspections and design modifications is reserved for Task 8.

 Deliverables:

- o *Structural Memorandum*
- o *Electrical Memorandum*

Task 4 Lift Station Assessment Report

The Consultant Team will compile the information from the previous tasks into a comprehensive Lift Station Assessment Report in order to guide City staff in determining the best course of action for the Crinella pump station upgrade design efforts. A draft report will be circulated for comments by City staff prior to the Consultant Team finalizing the report. The report will address at a minimum:

- Site security, access, lighting, and intrusion alarm
- Generator and automatic transfer switch
- Existing pumps
- Building modifications
- Odor removal enhancements
- Bypass pumping setup
- SCADA connections
- Motor control center switchgear
- Wet well structural conditions
- Installation of flow meters and monitoring sensors

 Deliverables:

- o *Draft Lift Station Assessment Report*
- o *Final Lift Station Assessment Report*

Task 5 Design Parameter Selection

The Consultant Team will meet with City staff to discuss the findings of the Lift Station Assessment Report and establish a memorandum of understanding for the design effort that will include operational and maintenance requirements, emergency operations, SCADA parameters, structural, mechanical, electrical, and architectural expectations, as well as integration of the upgraded pump station with the park environment.

 Deliverables:

- o *Design Parameter Selection Memorandum*

Task 6 PS&E Construction Set

The Consultant Team will prepare the full plans, specifications, and cost estimates for the construction of the upgraded Crinella Pump Station, including a bypass pumping solution to be implemented during construction. By using the information from the

previous tasks, the Consultant expects a single round of 65% PS&E Construction Set design review followed by a final bid set.

■ **Deliverables:**

- o 65% PS&E Construction Set
- o 100% PS&E Construction Set
- o Bid set

Task 7 Construction Engineering Services

The Consultant Team will provide engineering services during the construction phase of the pump station upgrade. This will include assistance to City staff with the review of the bids, the submittal process, and weekly observations as required during the construction phase. The Consultant anticipates that the construction process for the pump station upgrade will take approximately 12 weeks from start to finish. Should wet well structural modifications be required as part of the final design and impact the anticipated 12-week construction window, an additional allowance for engineering construction and/or special inspection services will be required.

■ **Deliverables:**

- o Bid Review and Submittal Process
- o Construction Site Observations

Task 8 Pump Station Wet Well Modification Allowance

The Consultant Team will provide additional services to determine the extents of any wet well modifications required by information gathered in tasks 2 and 3. If structural wet well modifications are necessary, the Consultant will incorporate those findings and determinations into the subsequent PS&E construction and bid sets.

■ **Deliverables:**

- o Wet Well Modification Memorandum
- o Wet Well Modifications for PS&E Construction Sets

Compensation

The Consultant will perform these services on a time and materials basis for a not to exceed amount of \$164,500. Any contingency items not outlined in this scope of work are required to be approved in writing by the Public Works Director prior to proceeding.

EXHIBIT B - COMPENSATION
Page 1 of 3
Crinella Pump Station Upgrade, City Project No. S18-71
City of St. Helena

Work-Hour and Fee Estimate for WRECO Tasks
Prepared by WRECO

TASK		DESCRIPTION	WRECO											Terra Firma Surveys				
														TOTALS BY TASK				
			Principal Engineer	Supervising Engineer	Senior Engineer	Associate Engineer	Staff Engineer	Senior Biologist	Associate Biologist	Senior Technician	Clerical/ Tech Editor	Hours	Fee	ODCs	Total	Fee	ODCs	Total
1	Project Management/Coordination	Billing Rates	\$ 260	\$ 180	\$ 175	\$ 115	\$ 90	\$ -	\$ -	\$ 85	\$ 75							
		Kick-Off Meeting and Project Meetings	4		4								8	\$ 1,740	\$ -	\$ 1,740	\$ -	\$ -
		Monthly Progress Reports			8								8	\$ 1,400	\$ -	\$ 1,400	\$ -	\$ -
		Site Visits			8	16	40						64	\$ 6,840	\$ 1,200	\$ 8,040	\$ -	\$ -
Subtotal Hours		4	0	20	16	40	0	0	0	0	0	80	\$ 9,980	\$ 1,200	\$ 11,180	\$ -	\$ -	
2	Data Review	Visual Site Assessment			4	4												
		Sanitary Sewer Report Review			4	4	4				2		14	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -
		Operational Information (pump hours, treatment plant coordination, etc.)			2	4	4						10	\$ 1,170	\$ -	\$ 1,170	\$ -	\$ -
		Subtotal Hours	0	0	10	12	8	0	0	0	2	0	32	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -
3	Field Reconnaissance	Team Coordination			8	8							16	\$ 2,320	\$ -	\$ 2,320	\$ -	\$ -
		Analysis of Pump Station Efficiencies & Historical Data			4	8	16						28	\$ 3,060	\$ -	\$ 3,060	\$ -	\$ -
		Runtime Data Analysis			4	8	8						20	\$ 2,340	\$ -	\$ 2,340	\$ -	\$ -
		Surveying											0	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Structural Memorandum	Electrical Memorandum											0	\$ -	\$ -	\$ -	\$ -	\$ -
		Meetings & Consultation to Review and Discuss Report											0	\$ -	\$ -	\$ -	\$ -	\$ -
		Subtotal Hours	0	0	16	24	24	0	0	0	0	0	64	\$ 7,720	\$ -	\$ 7,720	\$ 4,000	\$ 4,000
4	Lift Station Assessment Report	Draft Lift Station Assessment Report			24	24	40					2						
		Meetings & Consultation to Review and Discuss Report											0	\$ -	\$ -	\$ -	\$ -	\$ -
		Final Lift Station Assessment Report	4	4	8	16	16				1		49	\$ 6,515	\$ -	\$ 6,515	\$ -	\$ -
		Subtotal Hours	4	4	32	40	56	0	0	0	3	0	139	\$ 17,225	\$ -	\$ 17,225	\$ -	\$ -
5	Design Parameter Selection	Meeting with City Staff			4	4							8	\$ 1,160	\$ -	\$ 1,160	\$ -	\$ -
		Architectural Engineering											0	\$ -	\$ -	\$ -	\$ -	\$ -
		Design Parameter Selection Memorandum			4	8	16				1		29	\$ 3,135	\$ -	\$ 3,135	\$ -	\$ -
		Subtotal Hours	0	0	8	12	16	0	0	0	1	0	37	\$ 4,295	\$ -	\$ 4,295	\$ -	\$ -
6	Preliminary Design																	
		65% PS&E			32	64	92						188	\$ 21,240	\$ -	\$ 21,240	\$ -	\$ -
		100% PS&E			20	40	60						120	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -
		Bid Set			10	20							30	\$ 4,050	\$ -	\$ 4,050	\$ -	\$ -
Subtotal Hours		0	0	62	124	152	0	0	0	0	0	338	\$ 38,790	\$ -	\$ 38,790	\$ -	\$ -	
7	Construction Engineering Services	Bid Review and Submittal Process			8	16	40						64	\$ 6,840	\$ -	\$ 6,840	\$ -	\$ -
		Construction Administration											0	\$ -	\$ -	\$ -	\$ -	\$ -
		Construction Site Observations			24	16	48						88	\$ 10,360	\$ -	\$ 10,360	\$ -	\$ -
		Subtotal Hours	0	0	32	32	88	0	0	0	0	0	152	\$ 17,200	\$ -	\$ 17,200	\$ -	\$ -
8	Pump Station Wet Well Modification Allowance																	
		Wet well interior inspection			4	4							8	\$ 1,160	\$ -	\$ 1,160	\$ -	\$ -
		Additional testing and observations			1								1	\$ 175	\$ -	\$ 175	\$ -	\$ -
		Wet well analysis and alternatives memorandum			2	4							6	\$ 810	\$ -	\$ 810	\$ -	\$ -
	Wet well preferred alternative selection	Wet well preferred alternative selection			2	1						3	\$ 465	\$ -	\$ 465	\$ -	\$ -	
		Wet well modifications incorporated into reports and PS&E documents			4	4	16						24	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ -
		Subtotal Hours	0	0	13	13	16	0	0	0	0	0	42	\$ 5,210	\$ -	\$ 5,210	\$ -	\$ -

Total Hours by Personnel Classification	8	4	193	273	400	0	0	0	0	6	0					
Total Fee by Personnel Classification	\$ 2,080	\$ 720	\$ 33,775	\$ 31,395	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -	884	\$ 104,420	1200	\$ 105,620	\$ 4,000
												Subtotal		0	\$ 4,000	

EXHIBIT B - COMPENSATION

Page 2 of 3

Crinella Pump Station Upgrade, City Project No. S18-71

City of St. Helena

Work-Hour and Fee Estimate for WRECO Tasks

Prepared by WRECO

TASK	DESCRIPTION	Valley Architects				Various Technologies, Inc.				ZFA Structural Engineers										
		Principal Architect	Supervising Engineer	Senior Architect	TOTALS BY TASK	Engineer		Hours	Fee	ODCs	Total	SR Principal Engineer	Associate	Engineer	TOTALS BY TASK					
	Billing Rates:	\$ 185	\$ -	\$ 150	Hours	Fee	Total	\$ 150	\$ -	Hours	Fee	ODCs	Total	\$ 190	\$ 135	\$ 110	Hours	Fee	ODCs	Total
1	Project Management/Coordination																			
	Kick-Off Meeting and Project Meetings	8			8	\$ 1,480	\$ 1,880	8		8	\$ 1,200	\$ 400	\$ 1,600	8			8	\$ 1,520	\$ 400	\$ 1,920
	Monthly Progress Reports				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Site Visits				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Subtotal Hours	8	0	0	8	\$ 1,480	\$ 1,880	8	0	8	\$ 1,200	\$ 400	\$ 1,600	8	0	0	8	\$ 1,520	\$ 400	\$ 1,920
2	Data Review																			
	Visual Site Assessment	2		3	5	\$ 820	\$ 820	4		4	\$ 600	\$ -	\$ 600	4	8	8	20	\$ 2,720	\$ -	\$ 2,720
	Sanitary Sewer Report Review				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Operational Information (pump hours, treatment plant coordination, etc.)				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Subtotal Hours	2	0	3	5	\$ 820	\$ 820	4	0	4	\$ 600	\$ -	\$ 600	4	8	8	20	\$ 2,720	\$ -	\$ 2,720
3	Field Reconnaissance																			
	Team Coordination				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Analysis of Pump Station Efficiencies & Historical Data				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Runtime Data Analysis				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Surveying				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Structural Memorandum				0	\$ -	\$ -			0	\$ -	\$ -	\$ -	6	16	14	36	\$ 4,840	\$ -	\$ 4,840
	Electrical Memorandum				0	\$ -	\$ -			4	\$ 600	\$ -	\$ 600				0	\$ -	\$ -	\$ -
	Meetings & Consultation to Review and Discuss Report				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Subtotal Hours	0	0	0	0	\$ -	\$ -	4	0	4	\$ 600	\$ -	\$ 600	6	16	14	36	\$ 4,840	\$ -	\$ 4,840
4	Lift Station Assessment Report																			
	Draft Lift Station Assessment Report				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Meetings & Consultation to Review and Discuss Report				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Final Lift Station Assessment Report				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Subtotal Hours	0	0	0	0	\$ -	\$ -	0	0	0	\$ -	\$ -	\$ -	0	0	0	0	\$ -	\$ -	\$ -
5	Design Parameter Selection																			
	Meeting with City Staff				0	\$ -	\$ -			0	\$ -	\$ -	\$ -				0	\$ -	\$ -	\$ -
	Architectural Engineering	2		12	14	\$ 2,170	\$ 2,170	8		8	\$ 1,200	\$ -	\$ 1,200	3			3	\$ 570	\$ -	\$ 570
	Design Parameter Selection Memorandum				0	\$ -	\$ -			8	\$ 1,200	\$ -	\$ 1,200	2	4	8	14	\$ 1,800	\$ -	\$ 1,800
	Subtotal Hours	2	0	12	14	\$ 2,170	\$ 2,170	8	0	8	\$ 1,200	\$ -	\$ 1,200	5	4	8	17	\$ 2,370	\$ -	\$ 2,370
6	Preliminary Design																			
	65% PS&E	2		16	18	\$ 2,770	\$ 2,770	8		8	\$ 1,200	\$ -	\$ 1,200	4	8	8	20	\$ 2,720	\$ -	\$ 2,720
	100% PS&E	2		8	10	\$ 1,570	\$ 1,570	8		8	\$ 1,200	\$ -	\$ 1,200	2	8	8	18	\$ 2,340	\$ -	\$ 2,340
	Bid Set	2		8	10	\$ 1,570	\$ 1,570	8		8	\$ 1,200	\$ -	\$ 1,200	2	6	6	14	\$ 1,850	\$ -	\$ 1,850
	Subtotal Hours	6	0	32	38	\$ 5,910	\$ 5,910	24	0	24	\$ 3,600	\$ -	\$ 3,600	8	22	22	52	\$ 6,910	\$ -	\$ 6,910
7	Construction Engineering Services																			
	Bid Review and Submittal Process	2			2	\$ 370	\$ 370			0	\$ -	\$ -	\$ -	6			6	\$ 1,140	\$ -	\$ 1,140
	Construction Administration	2			2	\$ 370	\$ 370			0	\$ -	\$ -	\$ -	6			6	\$ 1,140	\$ -	\$ 1,140
	Construction Site Observations	2			2	\$ 370	\$ 370			0	\$ -	\$ -	\$ -	4			4	\$ 760	\$ -	\$ 760
	Subtotal Hours	6	0	0	6	\$ 1,110	\$ 1,110	0	0	0	\$ -	\$ -	\$ -	16	0	0	16	\$ 3,040	\$ -	\$ 3,040
8	Pump Station Wet Well Modification Allowance																			
	Wet well interior inspection					\$ -	\$ -	0		0	\$ -	\$ -	\$ -	8			16	\$ 3,280	\$ -	\$ 3,280
	Additional testing and observations					\$ -	\$ -	0		0	\$ -	\$ -	\$ -	4	2		4	\$ 1,470	\$ -	\$ 1,470
	Wet well analysis and alternatives memorandum			2		\$ 300	\$ 300	0		0	\$ -	\$ -	\$ -	8	4	4	16	\$ 2,500	\$ -	\$ 2,500
	Wet well preferred alternative selection			1		\$ 150	\$ 150	0		0	\$ -	\$ -	\$ -	8	2	4	14	\$ 2,230	\$ -	\$ 2,230
	Wet well modifications incorporated into reports and PS&E documents			4		\$ 600	\$ 600	0		0	\$ -	\$ -	\$ -	4	4	16	24	\$ 3,060	\$ -	\$ 3,060
	Subtotal Hours	0	0	7	0	\$ 1,050	\$ 1,050	0	0	0	\$ -	\$ -	\$ -	32	12	44	88	\$ 12,540	\$ -	\$ 12,540

	24	0	54
Total Hours by Personnel Classification	\$ 4,440	\$ -	\$ 8,100
Total Fee by Personnel Classification			
	71	\$ 12,540	\$ 400
Subtotal		\$ 12,940	

	48	0		
\$ 7,200	\$ -			
48	\$ 7,200	\$ 400	\$ 7,600	

	79	62	96
\$ 15,010	\$ 8,370	\$ 10,560	
237	\$ 33,940	\$ 400	\$ 34,340

EXHIBIT B - COMPENSATION

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Crinella Pump Station Upgrade, City Project No. S18-71
City of St. Helena

Work-Hour and Fee Estimate for WRECO Tasks
Prepared by WRECO

TASK	DESCRIPTION	Billing Rates					TEAM TOTAL				
		Hours	Fee	ODCs	Total		Hours	Fee	ODCs	Total	
1	Project Management/Coordination										
	Kick-Off Meeting and Project Meetings	32	\$ 5,940	\$ 1,200	\$ 7,140						
	Monthly Progress Reports	8	\$ 1,400	\$ -	\$ 1,400						
	Site Visits	64	\$ 6,840	\$ 1,200	\$ 8,040						
	Subtotal Hours	104	\$ 14,180	\$ 2,400	\$ 16,580						
2	Data Review										
	Visual Site Assessment	37	\$ 5,300	\$ -	\$ 5,300						
	Sanitary Sewer Report Review	14	\$ 1,670	\$ -	\$ 1,670						
	Operational Information (pump hours, treatment plant coordination, etc.)	10	\$ 1,170	\$ -	\$ 1,170						
	Subtotal Hours	61	\$ 8,140	\$ -	\$ 8,140						
3	Field Reconnaissance										
	Team Coordination	16	\$ 2,320	\$ -	\$ 2,320						
	Analysis of Pump Station Efficiencies & Historical Data	28	\$ 3,060	\$ -	\$ 3,060						
	Runtime Data Analysis	20	\$ 2,340	\$ -	\$ 2,340						
	Surveying	0	\$ 4,000	\$ -	\$ 4,000						
	Structural Memorandum	36	\$ 4,840	\$ -	\$ 4,840						
	Electrical Memorandum	4	\$ 600	\$ -	\$ 600						
	Meetings & Consultation to Review and Discuss Report	0	\$ -	\$ -	\$ -						
	Subtotal Hours	104	\$ 17,160	\$ -	\$ 17,160						
4	Lift Station Assessment Report										
	Draft Lift Station Assessment Report	90	\$ 10,710	\$ -	\$ 10,710						
	Meetings & Consultation to Review and Discuss Report	0	\$ -	\$ -	\$ -						
	Final Lift Station Assessment Report	49	\$ 6,515	\$ -	\$ 6,515						
	Subtotal Hours	139	\$ 17,225	\$ -	\$ 17,225						
5	Design Parameter Selection										
	Meeting with City Staff	8	\$ 1,160	\$ -	\$ 1,160						
	Architectural Engineering	17	\$ 2,740	\$ -	\$ 2,740						
	Design Parameter Selection Memorandum	51	\$ 6,135	\$ -	\$ 6,135						
	Subtotal Hours	76	\$ 10,035	\$ -	\$ 10,035						
6	Preliminary Design										
	65% PS&E	234	\$ 27,930	\$ -	\$ 27,930						
	100% PS&E	156	\$ 18,610	\$ -	\$ 18,610						
	Bid Set	62	\$ 8,670	\$ -	\$ 8,670						
	Subtotal Hours	452	\$ 55,210	\$ -	\$ 55,210						
7	Construction Engineering Services										
	Bid Review and Submittal Process	72	\$ 8,350	\$ -	\$ 8,350						
	Construction Administration	8	\$ 1,510	\$ -	\$ 1,510						
	Construction Site Observations	94	\$ 11,490	\$ -	\$ 11,490						
	Subtotal Hours	174	\$ 21,350	\$ -	\$ 21,350						
8	Pump Station Wet Well Modification Allowance										
	Wet well interior inspection	32	\$ 4,440	\$ -	\$ 4,440						
	Additional testing and observations	11	\$ 1,645	\$ -	\$ 1,645						
	Wet well analysis and alternatives memorandum	22	\$ 3,610	\$ -	\$ 3,610						
	Wet well preferred alternative selection	17	\$ 2,845	\$ -	\$ 2,845						
	Wet well modifications incorporated into reports and PS&E documents	48	\$ 6,260	\$ -	\$ 6,260						
	Subtotal Hours	130	\$ 18,800	\$ -	\$ 18,800						
WRECO TEAM TOTAL											
		1240	\$ 162,100	\$ 2,400	\$ 164,500						



Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: New Business

Subject: 2018 Pavement Management Program Report

CEQA Determination: Not a CEQA project

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Reviewed By:

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

The City utilizes the StreetSaver Pavement Management Program (PMP) which is a computerized data management tool used in prioritizing pavement treatments. The PMP assists City staff in developing cost-effective and strategic recommendations on the maintenance program for City streets.

The condition of pavements is quantified through the use of a Pavement Condition Index (PCI) which ranges from 0 to 100. The numerical ranges for PCI's correspond to: Good 100-70, Fair 69-50, Poor 49-25, and Very Poor 24-0. The PCI is calculated based on a field survey, then adjusted each year for deterioration and any maintenance treatments that were performed. The PMP calculates a PCI for each City street segment, and provides recommended treatment programs for various budget scenarios. The PMP utilizes a pro-active maintenance strategy where streets are maintained before there is major deterioration. Comparatively lower cost investments which prevent a street from falling into major disrepair is a proven strategy in raising the pavement quality of City streets in the most cost effective manner.

The City's PMP was recently updated by Fugro Roadware, Inc. This work was performed as part of the Metropolitan Transportation Commission's (MTC) Pavement Management Technical Assistance Program, Round 18 (PTAP-18), which includes funding assistance. The total project cost was \$15,000 with the City only required to pay a 20% match of \$3,000. Fugro's pavement management update report (PMP Report)

presents the funding needs and various budget scenarios. Staff will use the recommendations from this pavement management update to identify and plan the most cost-effective strategies to preserve and to improve the street network.

DISCUSSION

The City's roadway network consists of approximately 26 centerline miles. This roadway network is made up of approximately one centerline mile of arterial streets, 11 centerline miles of collector streets, and 14 centerline miles of residential streets; with an estimated replacement value over \$22 million.

Taken as a network, the average City PCI as of October 31, 2017 was 59. As a comparison, the average PCI for local streets and roads in all of Napa County is 59, and the average for all of California is 65. Best management practices for pavement management recommend an average of low 80's. The PMP Report shows that approximately 48% of the City's roadway network is in "Excellent" or "Very Good" condition, 13% is in "Good" condition, and 39% is in "Poor" or "Very Poor" condition.

The PMP Report provides a budget needs analysis that shows an initial five-year investment of \$9.2M is needed to increase the average PCI to 83 as recommended by best management practices for pavement practices.

The PMP Report by Furgro also analyzed four different scenarios:

1. Existing budget level
2. Maintain Current PCI
3. Improve PCI by 5
4. Improve PCI to 70

The following table presents the results of budget needs and the four alternate scenarios.

Scenario	PCI (2022)	Five Year Funding	Deferred Maintenance
Existing	48	--	\$8.3M
Needs	83	\$9.2M	--
1	66	\$4.25M	\$6.6M
2	59	\$2.7M	\$8.1M
3	64	\$3.9M	\$6.9M
4	70	\$5.3M	\$5.4M

The above table and the PMP Report illustrate that by deferring maintenance, the cost to repair the roadway network increases. Historical data further emphasizes this point, as it costs nearly 32 times as much to repair a road in "Poor or Very Poor" condition as it does to maintain a road that is in "Good" condition.

The financial reality is that the City does not have unlimited financial resources. However, the infusion of Countywide Measure T funds beginning in early 2019 will help the City considerably reduce the backlog of deferred street maintenance. In addition, City staff will continue to utilize cost-effective strategies that maximize every dollar invested in street maintenance.

Based on the PMP Report and recommendations, the following strategies are recommended:

1. Receive and file this report.
2. Update the PMP database annually, including: completed maintenance projects, new and changed streets, maintenance and rehabilitation decision trees and associated unit costs, and treatment strategies (new technologies).
3. Inspect the street network surveyed every 2 years for arterials/collectors and 5 years for residential streets. This requirement complies with State and Federal funding grants.
4. Update the PMP report every two years, as required by State and Federal funding.
5. Continue to look for new funding opportunities and funding sources.

FISCAL IMPACT

There is no fiscal impact associated with receiving and filing this report.

RECOMMENDED ACTION

Receive and file the report.

ATTACHMENTS

[2018 Pavement Management Program Report](#)

Fugro Roadware, Inc.



MTC P-TAP Round 18

Final Report for
City of St. Helena, California

Submitted to:
City of St. Helena
1480 Main Street
St. Helena, California 94574

Submitted by:
Fugro Roadware, Inc. (Fugro)
17752 Skypark Circle, Suite 240
Irvine, California 92614

Date: March 13, 2018

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Executive Summary

Fugro Roadware, Inc. (Fugro) is pleased to provide this Final Report to the City of St. Helena (City) as part of its activities under a contract with the Metropolitan Transportation Commission (MTC) of the San Francisco Bay Area for their Pavement Management Technical Assistant Program (P-TAP), Round 18. This Final Report provides information with regards to the collected pavement distress data quality management, network level pavement repair options, budget analysis with annual and multi-year programming, impact of varying levels of budgets, and cost-effective pavement repair recommendations. The primary purpose of this report is to assist jurisdictions to update their Maintenance & Rehabilitation (M&R) programs utilizing the StreetSaver Pavement Management System (PMS).

Fugro performed pavement condition distress surveys for the City's entire network in October of 2017. The overall network PCI before inspection was 53 and after inspection was 59. Prior to data collection, Fugro provided a Quality Management Report (QMR) to the City. The QMR detailed all quality assurance/quality control (QA/QC) steps taken by Fugro to ensure high quality pavement distress data for analysis and reporting. The City's approved QMR is presented in Appendix A of this Final Report.

After data collection, Fugro developed a Budget Options Report (BOR) for the City. The BOR documented the City's budget assumptions, interest and inflation rates, assessed decision trees, and unit costs updates and provided a multi-year network level M&R work plan. The results have been incorporated into this Final Report.

Background

In October 2017, Fugro performed pavement condition distress surveys for the City's entire network based on MTC's distress definitions and descriptions published in "Pavement Condition Index Distress Identification Manual for Flexible Pavements," 4th Edition, March 2016, and the "Pavement Condition Index Distress Identification Manual for Rigid Pavements," 3rd Edition, March 2016. The City maintains approximately 26.12 centerline miles of paved roadways. Table 1 shows the breakdown of the entire network by functional class.

Table 1. Network Summary Statistics.

Functional Class	Sections	Centerline Miles	Lane Miles	% of the Entire Network (by Pavement Area)
Arterial	11	1.13	2.25	5%
Collector	82	10.80	21.43	42%
Residential	131	14.20	27.78	53%
Total	224	26.12	51.46	100%

The City uses a software called StreetSaver (www.streetsaveronline.com) developed by MTC to inventory streets, assess and forecast pavement condition, record M&R activities, evaluate budget needs, evaluate impacts of funding on network wide pavement condition overtime. This software is used to update the City's Pavement Management Program (PMP) periodically.

Pavement Management Program (PMP)

Pavement structures represent one of the largest capital investments for any jurisdiction. Maintaining and operating pavements on a citywide system involves complex decisions about how and when to resurface or apply treatments to keep the pavement performance and operating costs at reasonable levels.

A properly designed pavement management program provides managers of a pavement network the tools necessary for making consistent, cost-effective, and defensible decisions to preserve their pavement network. The timing of pavement maintenance is critical, as the maintenance cost increases exponentially with time. A pavement management program can be utilized to conduct "responsive" preventive maintenance to maintain a reasonable level of service (i.e., road quality) at all times. There has been extensive research in the area of pavement management since the 1970's. Some of the research findings are:

- **Pavement Deterioration** – Pavements tend to deteriorate very slowly during the first few years after placement and very rapidly when they are aged. Even though pavement designs and materials varied widely, the deterioration of pavements follow a standard curve as shown in Figure 1. Pavement Condition Index (PCI) is an index that is "100" for a brand new pavement with no distress and reduces to "0" for a pavement that has failed.
- **Costly Maintenance Practices** – Typically, state and local governments invest more funds for maintaining pavements than for any other public purpose. While much of this is due to the high

cost of repairs and heavy usage of the public pavements, there is strong evidence that some of the high operating costs originate from inappropriate or poorly timed maintenance decisions.

- **Preserve vs. Reconstruct** – Successive years of collecting pavement condition data shows that it is far more economical to preserve roads than to delay repairs and reconstruct roads. In addition, as traffic levels increases the costs of delaying repair work increases greatly. Typically, the cost of maintenance is 10-15% of the expected cost to repair the ultimate failure that will occur without the application of maintenance activities. For example, national data indicate that every \$1 spent on maintaining the pavement surface saves \$5 on major rehabilitation that will be required if the maintenance activities are not conducted.

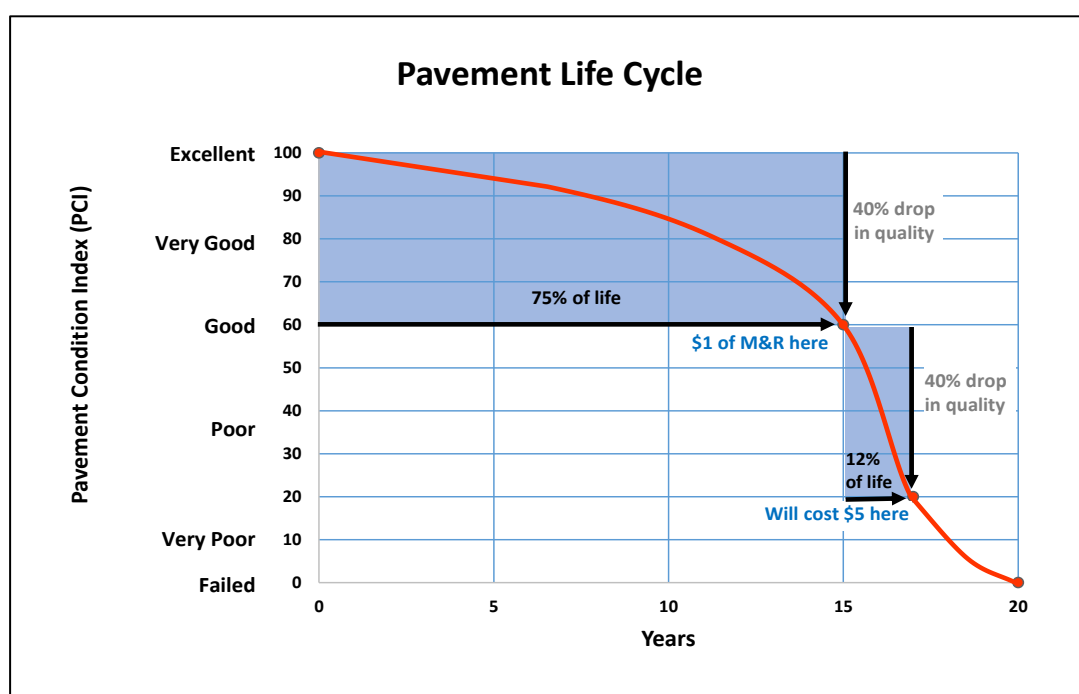


Figure 1. Effect of Treatment Timing on Costs.

Network Level Analysis

This Final Report examines the overall PCI condition of the entire network and provides recommendations for improving the current network level PCI. These recommendations are developed by conducting various budget and/or target driven scenarios. By varying the budget amounts available for pavement M&R, the impact of the different funding strategies can be shown on the City's network overtime (i.e., 5 years). Although this report will provide a 5-year street and road repair program, the PMP should be reassessed on an annual basis due to unforeseen funding events.

In addition, recommendations provided in this report are for network level budgeting and planning purposes. The treatments that are assigned to sections of the City network are based on a decision tree. When a project has been selected by the City, engineering judgment and project level analysis should be applied to ensure that the treatment is appropriate and cost effective for the section. This can include revisiting and reevaluating the visual distress ratings, coring and deflection tests to establish underlying structural problems, etc.

Quality Management

Prior to any distress surveys, Fugro developed a Quality Management Report (QMR) which detailed all quality assurance/quality control (QA/QC) steps taken by Fugro to ensure high quality pavement distress data for analysis and reporting. The following areas were discussed in the QMR: 1) Protocols, Quality Standards, and Deliverables, 2) Quality Control (QC), 3) Acceptance, 4) Quality Plan Results, and 5) Acceptance of Quality Management Report. Appendix A of this report contains a copy of the City's approved QMR.

Terminology

Pavement Condition Index or PCI is a measurement of the pavement network condition and ranges from 0 – 100. A newly constructed street would have a PCI of 100, while a failed street would have a PCI of 25 or less. The PCI is calculated based on pavement distresses identified in the field from a visual survey as per MTC's most current distress manuals.

Unit costs in StreetSaver are the treatment cost per linear foot or square yard. As a minimum the unit cost should be based on local and regional bids. In addition, the unit cost should take into account items such as material costs, labor costs to do repair, rental equipment cost related to the project, pavement striping costs, repair of curbs and gutters, staff costs, project design costs, construction engineering costs, mobilization costs, etc.

Decision tree in StreetSaver lists all the treatments and corresponding unit costs that are utilized by the jurisdiction. It also assigns an appropriate M&R strategy to a section based on its functional classification, surface type, and condition category. It is important to utilize the City's or regional information to match the City's repair strategies.

Deferred maintenance or unfunded backlog consists of pavement maintenance that is needed, but it cannot be performed due to lack of funding. Shrinking budgets have forced many agencies to defer much needed street maintenance.

Preventive maintenance program is a schedule of cost-effective planned maintenance actions aimed at the prevention of failure of the City's network. The purpose of preventive maintenance is to extend the service life of a street by detecting, precluding and mitigating any degradation of a street section. If preventive maintenance work is done correctly and in a timely manner, the service life of a street can be greatly extended. In StreetSaver, preventive maintenance primarily includes surface treatments such as slurry seals, chip seals or crack seals that are applied to pavements in "Good" condition or above. This strategy focuses on cost effective treatments on good roads to maintain their condition and serviceability throughout their lifespan.

Pavement Condition

Network Replacement Value

It is important to consider the overall investment the City has in its pavements. The cost to reconstruct all streets (full replacement of the pavement, base, and structure of the streets) is over \$22 million.

Historical Network PCI

Figure 2 shows the overall network PCI between 2008 and 2017. The PCI values are a combination of field inspected values from surveys and values from the StreetSaver modeling. Figure 2 shows that the average network PCI for the City has fluctuated between 47 and 59 from 2008 to 2017. In addition, the Napa County average PCI is also shown. Per M&R history in StreetSaver, the City has conducted overlay, microsurfacing and crack seal on several sections in 2013, and overall PCI increased 14 points from 44 to 58 in 2014. In addition, the City performed overlay, crack seal, and slurry seal on several sections in 2016 and 2017.

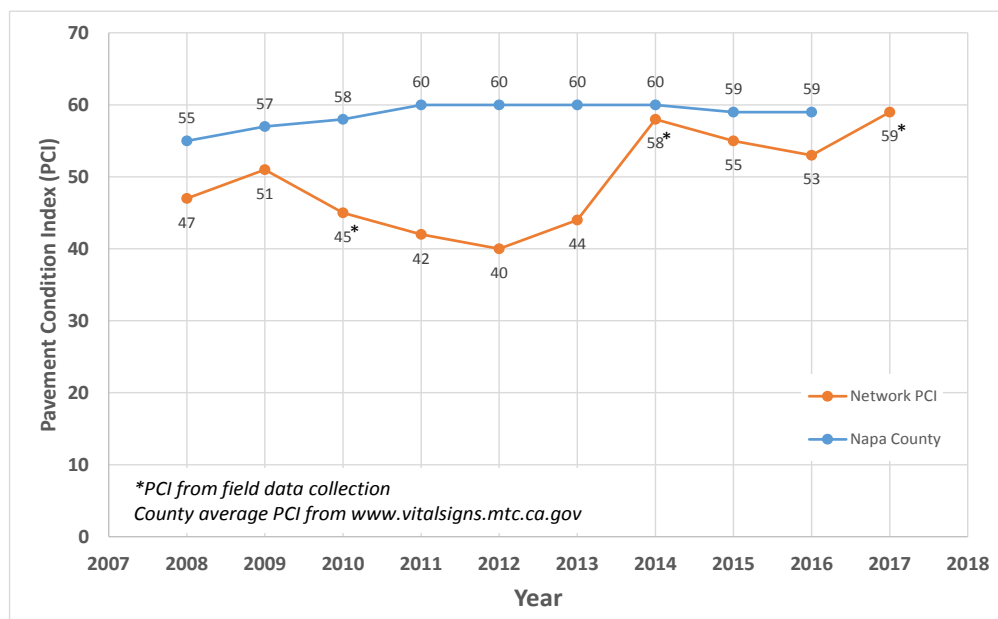


Figure 2. Historical Network PCI from 2008 to 2017.

Current Overall Network PCI

The overall network PCI is 59 as of October 31, 2017. Appendix B provides the section inventory as well as the PCI for each section. Please note that these values are projected and area-weighted calculations from StreetSaver. Figure 3 shows the five pavement condition categories and PCI breakpoints, which are critical decision points at which different treatments would be applied to the pavement sections by functional class and surface types.

Very Good [I]		100
		90 (PCI Cap)*
		70
Good [II] (non-load)	Good [III] (load-related)	50
Poor [IV]		25
Very Poor [V]		0
Pavement Condition [Condition Category]		PCI

*Above PCI of 90, M&R is not recommended.

Figure 3. Pavement Condition Categories by PCI.

Table 2 shows the City's PCI per functional class. The overall network PCI is in the MTC designated "Good" pavement condition. The arterial functional class is in the MTC designated "Very Good" pavement condition. Collector and residential are in the MTC designated "Good" pavement condition.

Table 2. PCI per Functional Class.

Functional Class	Sections	Centerline Miles	PCI ^[*]	Pavement Condition
Arterial	11	1.13	86	Very Good
Collector	82	10.80	61	Good
Residential	131	14.20	54	Good
Total	224	26.12	59	Good

^[*] As of 10/31/2017.

Figure 4 shows the centerline miles by pavement condition. Around 48% of the centerline miles are "Excellent" or "Very Good" pavement condition categories (between PCI 100-70), 13% of the centerline miles are in the "Good" pavement condition category (between PCI 69-50), and 39% of the centerline miles are in the "Poor" or "Very Poor/Failed" pavement condition categories (between PCI 49-0).

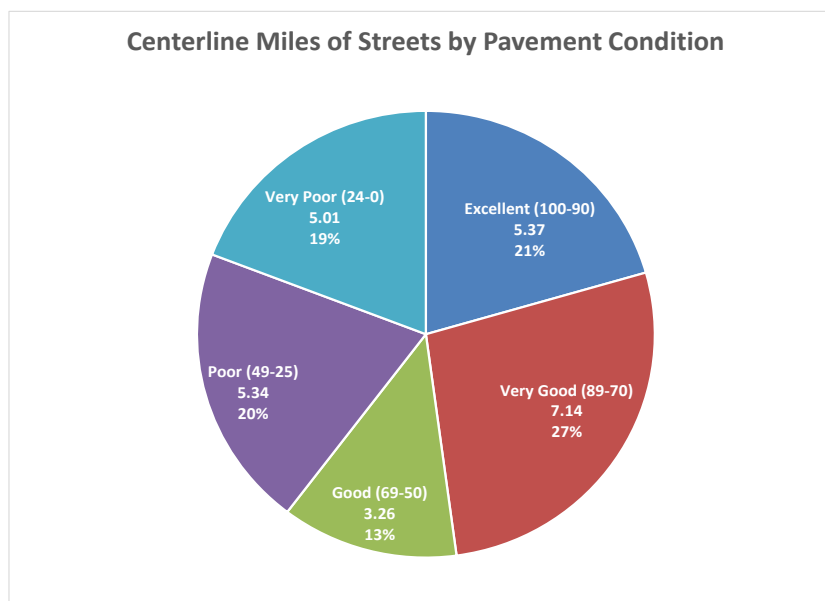


Figure 4. Centerline Miles of Streets by Pavement Condition.

Budget Needs

Maintenance Strategies

Table 3 shows the City's maintenance strategy for arterials as shown in its decision tree. Surface treatments, such as crack and slurry seals, have usually been utilized as a preventive maintenance technique when the pavements are in "Very Good" condition or above. As the pavement condition deteriorates, microsurfacing and asphalt concrete (AC) overlays are applied. For pavements in very poor condition, reconstruction is considered. The City's decision trees for each functional class are provided in Appendix C.

Table 3. St. Helena Maintenance Strategy for Arterial Functional Class.

Pavement Condition	PCI Range	Typical Maintenance Treatment
Excellent	100-90	Do Nothing
Very Good	89-70	Seal Cracks, Slurry Seal
Good	69-50	Microsurfacing, 2" AC overlay
Poor	49-25	2.5" AC overlay with fabric
Very Poor	0-24	Reconstruct Structure

Budget Needs Analysis (Unconstrained)

Based on the City's M&R decision tree and the PCIs of the sections, StreetSaver selected a maintenance or rehabilitation action and computed the total costs over a period of five years. The budget needs analysis represents the "ideal world" or unconstrained funding levels. An interest rate of 3% and an inflation factor of 3% were used to project the costs for the next five years. The summary results from the analysis are shown in Table 4 and the details are presented in Appendix D.

Table 4. Budget Needs Project PCI and Cost Summary.

	Year					Total
	2018	2019	2020	2021	2022	
PCI Treated	91	87	86	85	83	-
PCI Untreated	58	55	53	50	48	-
Preventive Cost	\$45,264	\$4,469	\$6,681	\$104,577	\$0	\$160,991
Rehab Cost	\$8,466,494	\$146,335	\$399,732	\$90,217	\$0	\$9,102,778
Total Cost	\$8,511,758	\$150,804	\$406,413	\$194,794	\$0	\$9,263,769

If the City followed the maintenance and rehabilitation strategies recommended by the program and had unconstrained funding, the average network PCI increase to 83 by the end of year 2022. Under the unconstrained budget analysis, StreetSaver strives to develop a maintenance strategy that would first improve the overall network PCI to low-mid 80s and then sustain it at that level. If, however, no maintenance or rehabilitation occurred in the next five years, the average network PCI would deteriorate to 48 by the end of year 2022.

With respect to the unconstrained funding, \$9.26 million in maintenance and rehabilitation was needed. Approximately \$0.16 million (1.7%) was allocated to preventive maintenance treatments while the majority of the funding, \$9.10 million, was allocated to the more costly rehabilitation or reconstruction treatments.

Budget Scenarios & Results

Based on the unconstrained analysis and input from the City, Fugro developed several "what-if" analyses using StreetSaver's budget scenario module. This allows us to evaluate the impacts of various budget "scenarios" on PCI, deferred maintenance (unfunded backlog), and average remaining service life of the network. Please note that for the scenarios 1) excess rehabilitation funds are added to preventive maintenance funds and 2) stop gap funds are taken from preventive maintenance funds, and 3) surplus preventive maintenance funds are limited as much as possible. The following scenarios were evaluated.

Scenario 1: Existing Budget Level

The City has indicated that the existing budget will be \$250k for year 1 and \$1M per year for years 2, 3, 4, and 5 for a total of \$4.25M over five years. The result shows that by 2022 the deferred maintenance decreases from \$8.3 million to \$6.6 million and the overall PCI will increase to 66 as shown in Figure 5. All detailed reports are provided in Appendix E.

Scenario 2: Maintain Current PCI

This scenario aims to ensure that the overall pavement network PCI does not drop below the current PCI of 59 (as of 10/31/2017) over the next five years. A total of \$2.7 million will be required; of which 94% will be allocated to rehabilitation treatments. However, the deferred maintenance will be \$8.1 million by 2022 as shown in Figure 5. All detailed reports are provided in Appendix F.

Scenario 3: Improve PCI by 5

This scenario aims to ensure that the overall pavement network PCI will improve 5 points to 64 over five years. A total of \$3.9 million is required and the deferred maintenance will be \$6.9 million in 2022 as shown in Figure 5. All detailed reports are provided in Appendix G.

Scenario 4: Improve PCI to 70

In this scenario, the overall PCI will reach 70 over five years and will require \$5.3 million. The deferred maintenance will drop from \$7.9 to \$5.4 million by 2022 as shown in Figure 5. All detailed reports are provided in Appendix H.

Pavement Condition Changes Based on Budget Scenarios

Figure 6 shows what the pavement condition of the City will be in 2022 based on the different budget scenarios. The greatest expenses that the City would foresee are in the “Poor” and “Very Poor” pavement condition categories because these would likely require reconstruction. For the purposes of this discussion, Fugro is highlighting the differences seen in the “Poor” and “Very Poor” pavement condition categories for each scenario.

If no treatments were performed, the “Very Poor” pavement condition would increase 9% by 2022. For Scenario 1 – Existing Budget, the “Poor” and “Very Poor” pavement conditions would decrease by approximately 11% and 6%, respectively. For Scenario 2 – Maintain PCI, the “Poor” and “Very Poor” pavement conditions would decrease by approximately 11% and increase approximately 1%, respectively. For Scenario 3 – Improve PCI by 5, the “Poor” and “Very Poor” pavement conditions would decrease by approximately 13% and 3%, respectively. For Scenario 4 – Improve PCI to 70, the “Poor” and “Very Poor” pavement conditions would decrease by approximately 13% and 11%, respectively.

PCI Maps

Appendix I presents PCI maps for the following conditions: Current, Scenario 1 – Existing Budget (2022), Scenario 2 – Maintain PCI (2022), Scenario 3 – Improve PCI by 5 (2022), and Scenario 4 – Improve PCI to 70 (2022).

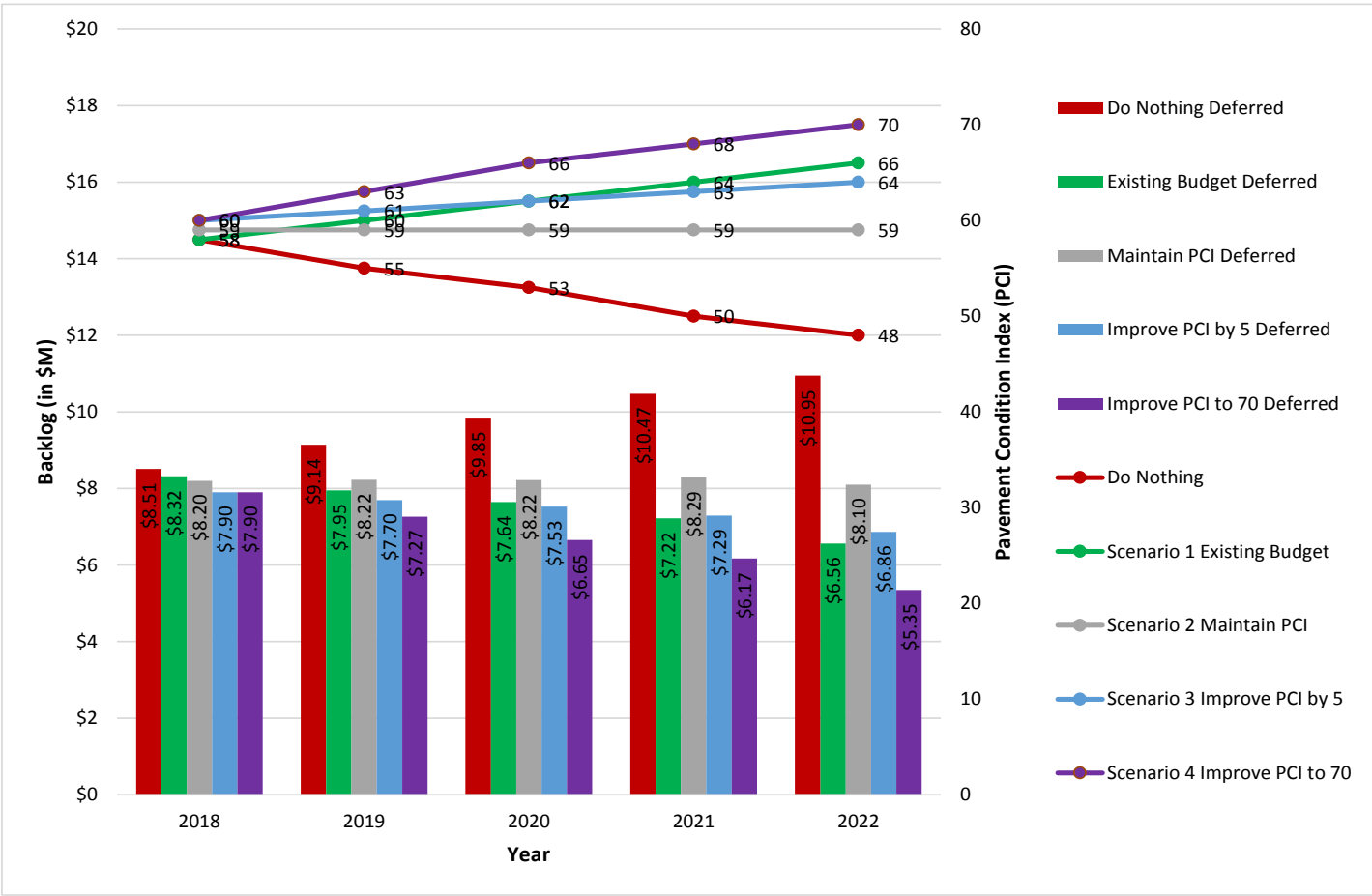


Figure 5. Scenario Breakdown of PCI and Deferred Maintenance for 2018 to 2022.



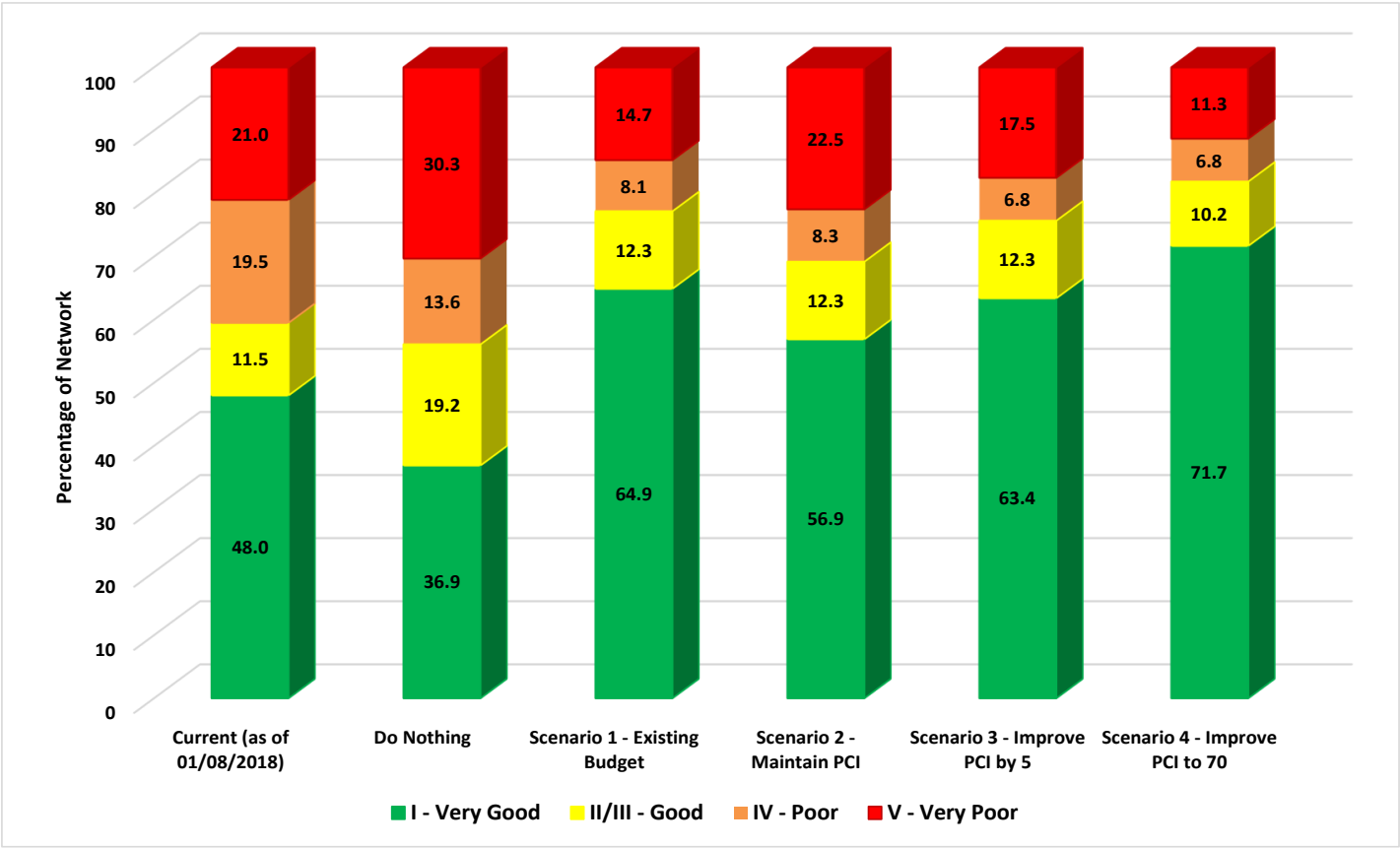


Figure 6. Pavement Condition for Each Scenario in 2022.

Recommendations

The City has a substantial investment of \$22 million in their pavement network of 26.12 centerline miles. The City's overall network PCI is 59 (as of 10/31/2017), which is "Good" in the MTC pavement condition categories. Approximately 60% of the network is "Very Good" or "Good" and 40% is "Poor" and "Very Poor." The budget needs analysis indicated that the City would have to spend approximately \$9.2 million in M&R over the next five years to basically repair all streets. This is the ideal situation where all streets are in "Very Good" or "Good" condition and just need regular preventive maintenance. For this report, Fugro has evaluated and presented several scenarios for the City to consider.

Budget

Based on the PCI improvement and decrease in the deferred maintenance (unfunded backlog), Fugro recommends Scenario 1 – Existing Budget. This scenario has \$250k for 2018 and \$1M for each following year (2019, 2020, 2021, and 2022) for a total budget of \$4.25M. The PCI improves from 59 to 66 and the deferred maintenance decreases from \$8.3M to \$6.6M.

Pavement Maintenance Strategies

The City's pavement maintenance strategies include slurry seals and overlays. Since a large percentage of pavements are in "Good" to "Very Good" condition, it is important to preserve these pavements. For preventive maintenance, the City should continue to utilize cost effective treatments where appropriate such as slurry seals and crack seals. Crack sealing is relatively inexpensive and can keep moisture out of pavements and prevent the underlying aggregate base from premature failures. Life-extending surface seals such as slurry seals are also cost-effective for pavements currently in "Good" to "Very Good" condition. Fugro recommends that the City fully fund its preventive maintenance program. This is necessary to at least maintain the portion of the road network that is in "Very Good" condition and avoid increasing the deferred maintenance. As MTC has stated that preventive maintenance is where the City will get the most from its money. If there is a funding shortfall, Fugro recommends that priority be given to arterials before collectors and collectors before residential roads. Fugro also recommends evaluating emerging cost effective techniques like rubberized chip seals, thin- bonded wearing courses and rubberized overlays.

Re-inspection

Fugro recommends that the City continue to maintain its pavement management program to be eligible for grants and state gas tax funding. Per MTC requirements, pavement sections for arterial and collector streets should be re-inspected every two years and residential streets should be re-inspected every five years. The costs for the re-inspection should be included in the annual pavement management budget.

StreetSaver Updates

Fugro has the following recommendations regarding StreetSaver:

- Review and update decision tree M&R strategies annually.
- Review and update decision tree unit costs annually to reflect new construction bid costs and ensure the budget analysis is more accurate. For example, asphalt prices have been volatile in the past. If asphalt prices change drastically, it could affect the number of projects the City can build.
- Update the pavement network when streets are annexed or newly constructed including GIS shape files.
- Enter in M&R activities annually, which will help the City track performance of past treatment strategies to determine their effectiveness.

Appendix A – Approved Quality Management Report (QMR)

Fugro Roadware, Inc.



MTC P-TAP Round 18

Quality Management Report (QMR) for City of St. Helena, California

Submitted to:
City of St. Helena
1480 Main Street
St. Helena, California 94574

Submitted by:
Fugro Roadware, Inc. (Fugro)
17752 Skypark Circle, Suite 240
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Executive Summary

Fugro Roadware, Inc. (Fugro) is pleased to provide this Quality Management Report (QMR) to the City of St. Helena as part of its activities under a contract with the Metropolitan Transportation Commission (MTC) of San Francisco Bay Area for their Pavement Management Technical Assistant Program (P-TAP), Round 18. This QMR provides detailed information with regard to all quality assurance/quality control (QA/QC) steps taken by Fugro per the QA/QC plan submitted to the City in September of 2017 and prior to its pavement condition survey and StreetSaver database update.

The City of St. Helena has a StreetSaver pavement management system (PMS) consisting of approximately 26.12 centerline miles of paved roadways. The City's PMS was last inventoried and updated as part of the P-TAP Round 15. Fugro performed the pavement conditions distress survey for the City in October 2017. Overall network Pavement Condition Index (PCI) before inspection was 53. Overall PCI inspection after Fugro inspection is 59.

Prior to any distress survey activity, Fugro accessed the City's online StreetSaver PMS database and thoroughly reviewed its components. The City's PMS database consists of information related to its roadway assets including street sections, names, geometrics, pavement types, maintenance & rehabilitation activities, and pavement distress survey data. During the distress survey activities, Fugro performed distress survey inspections on all streets listed on the City's database. There were no new streets to be added to the database since the last round of P-TAP (i.e., Round 15). A minimum of 10% of the entire street section area was inspected by using the MTC representative sampling method for street inspections. All inspections were entered into a handheld device with MobileRater software, which was developed by MTC/StreetSaver. This software allowed Fugro to download the most current City database, collect the proper number of inspection units, and increase the efficiency of the data collection process.

During Fugro's distress survey inspections, Fugro randomly re-inspected at least 5 percent of the sections previously inspected by a Fugro inspection team. These re-inspections were performed by a distress certified supervisor. For all re-inspections, the PCI score for the original inspection was compared to the PCI score for the re-inspection. The goal was for the PCI scores for each street section to be within the following tolerances:

- 50% of the re-inspections will be within $\pm$ five (5) PCI points of the original inspections.
- 75% of the re-inspections will be within $\pm$ ten (10) PCI points of the original inspections.
- No more than 10% of the re-inspections will be more than fifteen (15) PCI points different from the original inspections. All sections with a difference greater than 15 PCI points will be reviewed further to determine sources of discrepancy.

Table 1 presents a summary of the re-inspection results. For the City, all criteria were met.

MTC P-TAP Round 18

Table 1. Re-Inspection Results.

PCI Difference	Number of Re-Inspection Sections	Number Meeting Goal	Percentage Meeting Goal	Goal
Within ± 5	14	13	93%	At least 50%
Within ± 10	14	14	100%	At least 75%
Greater than ± 15	14	0	0%	Less than 10%

1.0 Quality Management Approach

Fugro was tasked with the StreetSaver pavement management system (PMS) update of the City of St. Helena (City) as part of the Metropolitan Transportation Commission (MTC) Pavement Management Technical Assistance Program (P-TAP) Round 18. During P-TAP Round 18 data collection, quality assurance (QA) and quality control (QC) was performed on all pavement management condition assessment surveys as per the QA/QC document provided to the City in September 2017. This document details the activities Fugro undertook to ensure that high quality PMS data is provided to the City. The following areas are discussed in this QMR:

- Protocols, Quality Standards, and Deliverables
- Quality Control (QC)
- Acceptance
- Quality Plan Results
- Acceptance of Quality Management Report

2.0 Protocols, Quality Standards, and Deliverables

2.1 Introduction

During P-TAP Round 18, Fugro inspected approximately 26.12 centerline miles of paved streets maintained by the City. The City has an established MTC StreetSaver online database containing its pavement management system (PMS). Fugro understands that the quality of collected pavement distress data is the key to successful implementation and maintenance of an agency's PMS.

2.2 Protocols

Fugro submitted its QA/QC Plan to the City in September 2017 and prior to pavement condition distress survey and PMS system update. Fugro's QA/QC Plan uses effective procedures during the data collection and processing steps to provide high quality pavement condition data. Fugro's QA/QC Plan was developed to validate "accuracy", "resolution" and "precision" of the data collected, which MTC describes as:

- "Accuracy" indicates that the distress is identified correctly (e.g., alligator cracking is identified as alligator cracking instead of block cracking).
- "Resolution" indicates that severity levels are identified accurately (e.g., low severity longitudinal cracking is identified and recorded rather than omitted).
- "Precision" indicates that repeated inspections produce reasonably similar recorded distress type, severity and density combinations.

Fugro used its highly trained and experienced professionals that are MTC StreetSaver certified raters to collect the pavement distress data. Each street section was inspected in accordance with the most recent versions of the MTC published "Pavement Condition Index Distress Identification Manual for Flexible Pavements" and the "Pavement Condition Index Distress Identification Manual for Rigid Pavements."

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Pavement condition inspections were performed using a walking distress survey, where each inspection unit was walked by the inspector. Inspection sample sizes were either 50 or 100 linear feet in length and between 1,000 to 4,000 square feet (sf) for asphalt pavements and approximately 20 slabs for rigid pavements.

A minimum of 10% of the entire street section area was inspected by using the MTC representative sampling method for street inspections. The amount (square feet or linear feet, depending on distress) and severity (low, moderate, high) of the following distresses was recorded for flexible pavements: (1) alligator cracking, (2) block cracking, (3) distortions, (4) longitudinal and transverse cracking, (5) patch and utility cut patch, (6) rutting/depression, (7) weathering, and (8) raveling. The amount (# of slabs affected) and severity of the following distresses was recorded for rigid pavements: (1) corner break, (2) divided slab, (3) faulting, (4) linear cracking, (5) patching & utility cuts, (6) scaling/map cracking/crazing, and (7) spalling.

2.3 Quality Standards

The quality standards set for distress data were:

- 50% of the re-inspections will be within $\pm$ five (5) PCI points of the original inspections.
- 75% of the re-inspections will be within $\pm$ ten (10) PCI points of the original inspections.
- No more than 10% of the re-inspections will be more than fifteen (15) points different from the original inspections. All sections with a difference greater than 15 points will be reviewed further to determine sources of discrepancy.

2.4 Deliverables

After the pavement distress data collection, the data was imported into the City's StreetSaver database and PCI values for each database section was determined. The PCI value reported for each section is based on the distress types and their corresponding severity and quantity observed and recorded during the field surveys.

3.0 Quality Control

Pavement inspections were performed in accordance with the distress definitions and descriptions in the most recent versions of the MTC published "Pavement Condition Index Distress Identification Manual for Flexible Pavements" and the "Pavement Condition Index Distress Identification Manual for Rigid Pavements." All inspections were entered into a handheld device with MobileRater software, which was developed by MTC/StreetSaver. This software allowed Fugro to download the most current City database, collect the proper number of inspection units, and increase the efficiency of the data collection process.

3.1 Re-Inspection Checks

3.1.1 Re-Inspection of Jurisdiction Sections By Raters

Per Fugro QA/QC Plan, Fugro re-inspected at least 5 percent of the sections previously inspected by an inspection team. The re-inspection was completed by Fugro raters/inspection team other than the team that collected the data previously.

For all re-inspections, the PCI value for the original inspection was compared to the PCI value for the re-inspection. The acceptance criteria were as follows:

- 50% of the re-inspections will be within $\pm$ five (5) PCI points of the original inspections.
- 75% of the re-inspections will be within $\pm$ ten (10) PCI points of the original inspections.
- No more than 10% of the re-inspections will be more than fifteen (15) points different from the original inspections. All sections with a difference greater than 15 points will be reviewed further to determine sources of discrepancy.

If the day's inspections were not within the above tolerances, then the supervisor met with the inspector(s) and reviewed the data in the field. Distress data discrepancies were discussed to determine what the source of the PCI differences were. That day's inspections may then be discarded and inspections performed again. In addition, 10% of the inspections were spot checked by the supervisor for the following week, to assure that any sources of discrepancies had been resolved. If they were resolved, then the original re-inspection of 5% of the street segments would be resumed.

For sections with a difference of more than 15 points ($\pm$ 15 points), since they were last inspected, a supervisor reviewed those sections to determine the source or sources of the discrepancy. An office review was the first step in the process to determine if maintenance treatments were responsible for the difference in PCI. If necessary, a field review was performed on sections where no maintenance treatments were performed since the last inspection.

3.1.2 Control Sections

At the beginning of field data collection activities for P-TAP Round 18, Fugro set up "control" sections for raters to inspect. The control sections were approximately 2,500 sf in area, which is a typical inspection unit size. The field supervisor (an MTC certified rater) inspected and recorded all amounts and severities of distresses found within each control section. This data was used as the basis of comparison for each control section calibration. The control section was used to train new raters and as part of the QA process. Inspection teams periodically re-inspected the control section. The results of the re-inspection were compared to the original inspection distresses and PCI. Inspections were to be within the following tolerances:

- 60% of the re-inspections shall be within $\pm$ five (5) PCI points of the original inspections.
- 90% of the re-inspections shall be within $\pm$ ten (10) PCI points of the original inspections.
- No more than 5% of the re-inspections will be more than fifteen (15) points different from the original inspections.

In addition, individual distress information was compared to the original inspection done by field supervisor. The acceptance criteria were: 1) The inspectors must find all distress types and severities in each control section that the field supervisor found originally. 2) Distress amounts for each distress type/severity must be within ± 50 sf (or linear feet (lf) for longitudinal/transverse cracking) for all distresses except weathering and/or raveling. 3) Weathering and/or raveling distresses must be within $\pm 10\%$ of the area originally inspected.

If the re-inspections PCI values were outside the range, the supervisor or their designee would determine reasons for difference and take corrective action, which may include additional instruction in office and field. This control section calibration was done to assure that reasonable accuracy, resolution, and precision of inspection data is maintained.

4.0 Acceptance

Distress ratings for re-inspections must adhere to the following criteria:

- 50% of the re-inspections will be within $\pm$ five (5) PCI points of the original inspections.
- 75% of the re-inspections will be within $\pm$ ten (10) PCI points of the original inspections.
- No more than 10% of the re-inspections will be more than fifteen (15) PCI points different from the original inspections. All sections with a difference greater than 15 points will be reviewed further to determine sources of discrepancy.

5.0 Quality Plan Results

Fugro inspected 26.12 centerline miles of paved streets maintained by the City. Table 2 presents the number of sections for the City and the number of re-inspection sections. Fugro performed re-inspections on 14 sections (14 > 11 sections required).

Table 2. Sections and Re-Inspection Sections.

Jurisdiction	Centerline Miles	Total # of Sections	# of Re-Inspection Sections (5% of Sections)
St Helena	26.12	222	11

Table 3 presents a summary of the re-inspection results and whether the re-inspections met the criteria in Section 4.0. For the City, all criteria were met. Appendix A has the results of each individual re-inspection.

MTC P-TAP Round 18

Table 3. Re-Inspection Results.

PCI Difference	Number of Re-Inspection Sections	Number Meeting Goal	Percentage Meeting Goal	Goal
Within ± 5	14	13	93%	At least 50%
Within ± 10	14	14	100%	At least 75%
Greater than ± 15	14	0	0%	Less than 10%

In addition, as part of the acceptance criteria the PCI values for all newly inspected sections were compared to the StreetSaver projected PCI values right before the Fugro inspection. Any section with a PCI variance of greater than 15 points was investigated to determine the source of the large variance. It was found that 51 sections had a PCI variance over 15 points. Among those 51 sections, 40 sections had a PCI increase of over 15 points. Some of those sections may have had too many distresses recorded in the previous inspection (2014). Other sections may have had M&R activities not updated into the StreetSaver (i.e., 2015 & 2016 activities). Among those 51 sections, 11 sections had a PCI decrease of over 15 points due to significantly more distresses being present than was recorded at the previous inspection (2014). Appendix B shows the sections with a PCI variance of greater than 15 points and inspection notes.

MTC P-TAP Round 18

6.0 Acceptance of Quality Management Report

Quality Management Report Accepted by the Agency Manager:



Agency Manager Signature

Public Works Director/City Engineer

Title

Erica Ahmann Smithies, P.E.

Agency Manager Printed

January 25, 2018

Date

Quality Management Report Accepted by the Project Manager:



Project Manager Signature

Senior Consultant

Title

Sirous Alavi, Ph.D., P.E., PTOE

Project Manager Printed

12/11/2017

Date

MTC P-TAP Round 18

Appendix A – QA/QC Re-Inspection Results

Table. QA/QC Re-Inspection Results.

Street ID	Section ID	Street Name	Beg Location	End Location	PCI (Original)	PCI (QA)	Inspected Date	Variance	Variance (abs)
BROWN	10	BROWN ST	ALLISON AV	END (W)	11	12	10/30/2017	1	1
HARVES	10	HARVEST LN	STARR AV	END (W)	80	80	10/30/2017	0	0
JUNELN	10	JUNE LN	HUNT AV	CHILES AV	60	61	10/30/2017	1	1
KEARN	20	KEARNEY ST	MADRONA ST	PINE ST	52	55	10/30/2017	3	3
MADRON	25	MADRONA ST	SPOTSWOOD (ROAD WIDENS)	HUDSON AV	87	89	10/30/2017	2	2
MADRON	30	MADRONA ST	HUDSON AV	SCOTT ST	89	89	10/30/2017	0	0
MADRON	40	MADRONA ST	SCOTT ST	VINEYARD AV	77	78	10/30/2017	1	1
MADRON	50	MADRONA ST	VINEYARD AV	SPRING MOUNTAIN RD	87	89	10/30/2017	2	2
MADRON	60	MADRONA ST	SPRING MOUNTAIN RD	OAK AV	79	80	10/30/2017	1	1
MCCORK	10	MCCORKLE AV	END (W)	ALLISON AV	73	72	10/30/2017	-1	1
MEADCK	10	MEADOWCREEK CIR	STARR AV (N)	STARR AV (S)	39	39	10/30/2017	0	0
SIGNOR	10	SIGNORELLI CIR	CHILES AV	CHILES AV	72	76	10/30/2017	4	4
STARR	10	STARR AV	HUNT AV	HARVEST LN	76	83	10/30/2017	7	7
STARR	20	STARR AV	HARVEST LN	POPE ST	63	63	10/30/2017	0	0

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Appendix B – Sections with PCI Difference Over ± 15 Points

Street ID	Section ID	Street Name	Begin Location	End Location	Prev Insp Date	Prev Insp PCI	Last Insp Date	Last Insp PCI	Projected PCI	Difference	MR Treatment	MR Date	Comments
ADAMS	10	ADAMS ST	HUDSON AV	ALLYN AV	8/18/2014	70	10/28/2017	82	65	17			
ALEXAN	10	ALEXANDER CT	MAIN ST	MAIN ST	8/21/2014	24	10/30/2017	54	15	39			2017 survey observed patching.
ARROWH	10	ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	8/22/2014	54	10/28/2017	72	47	25			
CHABLI	20	CHABLIS CIR	PINOT WY	500' NE/O PINOT WY (E)	8/19/2014	70	10/28/2017	38	66	-28			2014 survey had block cracking.
COLLEG	10 A	COLLEGE AV	POPE ST	PVMNT CHG	8/22/2014	13	10/28/2017	23	0	23			
COLLEG	10 B	COLLEGE AV	PVMNT CHG	END (S)	8/22/2014	73	10/28/2017	85	64	21			
DAHLIA	10	DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	8/22/2014	65	10/28/2017	100	60	40			New pavement from visual observations. Please confirm if M&R performed on section.
DOWDEL	10	DOWDELL LN	MAIN ST	FOUNTAIN ST	8/22/2014	0	10/30/2017	18	0	18			
DOWDEL	20	DOWDELL LN	FOUNTAIN ST	MONTESSORI @ COP	8/22/2014	18	10/30/2017	41	3	38			
DOWDEL	30	DOWDELL LN	MONTESSORI @ COP	HOUSE 867	8/22/2014	11	10/30/2017	22	0	22			
DOWDEL	50	DOWDELL LN	HOUSE 759	HOUSE 679	8/22/2014	15	10/30/2017	39	3	36			
EDWARD	10	EDWARDS ST	HUNT AV	POPE ST	8/21/2014	11	10/30/2017	16	0	16			
ELBONI	10	EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	8/22/2014	11	10/30/2017	44	0	44			
ELBONI	20	EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	8/22/2014	13	10/30/2017	26	1	25			
ELBONI	30	EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	8/22/2014	36	10/28/2017	10	28	-18			2014 survey had block cracking.
ELMHUR	20	ELMHURST AV	MAIN ST	GRANGER WY	8/20/2014	64	10/28/2017	88	69	19	CRACK SEAL & SLURRY SEAL	08/05/2016	Section has had crack and slurry seal since last inspection.
FULTON	30	FULTON LN	RR TRACKS	25 MPH SIGN	8/18/2014	88	10/30/2017	60	84	-24	Crack Seal	08/01/2013	
GRAYSN	30	GRAYSON AV	1940' E/O SOUTH CRANE AV	MAIN ST	8/22/2014	17	10/28/2017	27	2	25			
HILLVW	10	HILLVIEW PL	SCOTT ST	VINEYARD AV	8/19/2014	7	10/28/2017	17	0	17			Supposed to have had slurry and crack seal in FY 15/16. It was not observed. Please confirm if M&R performed on section.
HOWMTN	50	HOWELL MOUNTAIN RD	CITY LIMITS (N)	CITY LIMITS (S)	8/21/2014	74	10/28/2017	94	68	26			
HUNT	30	HUNT AV	EDWARDS ST	JUNE LN	8/21/2014	78	10/30/2017	54	71	-17	Crack Seal	08/01/2013	
HUNT	40	HUNT AV	JUNE LN	GROVE CT	8/21/2014	66	10/30/2017	99	59	40	2" AC OL	08/01/2013	New pavement from visual observations. Possible that MR Treatment data is incorrect. Please confirm M&R date.
KENNE	10	KENNEDY CT	LA QUINTA WY	END (W)	8/22/2014	13	10/28/2017	27	3	24			
LAFATA	10	LA FATA ST	DOWDELL LN	MILLS LN	8/22/2014	23	10/30/2017	43	9	34			
LAFATA	20	LA FATA ST	DOWDELL LN	VINTAGE AV	8/22/2014	61	10/30/2017	78	54	24			
LAQUIN	10	LA QUINTA WY	END (N)	END (S)	8/22/2014	23	10/28/2017	36	12	24			
MADRON	20	MADRONA ST	FIR HILL DR	SPOTSWOOD (ROAD WIDENS)	8/18/2014	98	10/28/2017	62	86	-24	MicroSurfacing	08/01/2013	Alligator is near edge of pavement.
MADRON	30	MADRONA ST	HUDSON AV	SCOTT ST	8/18/2014	78	10/28/2017	89	71	18	Crack Seal	08/01/2013	
MCCORK	10	MCCORKLE AV	END (W)	ALLISON AV	8/21/2014	24	10/30/2017	73	14	59			
MCCORM	10	MCCORMICK ST	DOWDELL LN	VINTAGE AV	8/22/2014	21	10/30/2017	32	12	20			
MEADCK	10	MEADOWCREEK CIR	STARR AV (N)	STARR AV (S)	8/21/2014	13	10/28/2017	39	1	38			
MITCH	40	MITCHELL DR	ST JAMES DR	OAK AV	8/20/2014	49	10/28/2017	19	43	-24			Have more patching and high severity alligator. 2014 survey seems high on deterioration curve graph.
MONVIS	10	MONTE VISTA	HUNT AV	END (N)	8/21/2014	23	10/30/2017	32	13	19			
PAULSN	10	PAULSON CT	POPE ST	END (N)	8/21/2014	73	10/30/2017	84	68	16			
PINOT	20	PINOT WY	CHABLIS CIR	CHARDONNAY WY	8/19/2014	48	10/28/2017	11	41	-30			
SCRANE	10	SOUTH CRANE AV	315' N/O GRAYSON AV	GRAYSON AV	8/22/2014	79	10/28/2017	33	72	-39	DIG,LEV,GRIND,PRF,2 IN.AC OL	10/01/2009	Weathering not recorded in 2014 survey.
SCRANE	15	SOUTH CRANE AV	GRAYSON AV	VALLEJO ST	8/22/2014	5	10/28/2017	22	0	22			
SIGNOR	10	SIGNORELLI CIR	CHILES AV	CHILES AV	8/21/2014	60	10/30/2017	72	53	19			
SILVER	10	SILVERADO TR	175' N/O HOWELL MOUNTAIN RD	CITY LIMITS (S)	8/21/2014	55	10/28/2017	78	46	32			
SPGMNTN	20	SPRING MOUNTAIN RD	800' S/O CITY LIMIT	1600' S/O CITY LIMIT	8/20/2014	98	10/28/2017	66	86	-20	MicroSurfacing	08/01/2013	Have low/medium severity alligator.
SPRING	20	SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	8/19/2014	39	10/30/2017	49	31	18			
SPRING	25	SPRING ST	SYLVANER AV (E)	VALLEYVIEW ST	8/19/2014	21	10/30/2017	35	6	29			
STOCKT	10	STOCKTON ST	HILLVIEW PL	END (N)	8/20/2014	13	10/28/2017	18	2	16			All surveys have been around 15-20 PCI since 2007.

Street ID	Section ID	Street Name	Begin Location	End Location	Prev Insp Date	Prev Insp PCI	Last Insp Date	Last Insp PCI	Projected PCI	Difference	MR Treatment	MR Date	Comments
STOCKT	20	STOCKTON ST	HILLVIEW PL	MADRONA ST	8/20/2014	26	10/28/2017	35	17	18			
STRALL	10	STRALLA CT	POPE ST	END (S)	8/21/2014	71	10/30/2017	39	66	-27			
SULSPR	60	SULPHUR SPRINGS AV	SOUTH CRANE AV	ARROWHEAD DR	8/22/2014	6	10/28/2017	19	0	19			
SYLVAN	30	SYLVANER AV	RIESLINGM WY	PINOT WY	8/19/2014	18	10/28/2017	25	8	17			Have more patching than 2014 survey.
SYLVAN	40	SYLVANER AV	PINOT WY	SPRING ST (W)	8/19/2014	63	10/28/2017	36	58	-22			Have more medium severity alligator. 2014 survey seems high on deterioration curve graph.
TAINT	10	TAINTER ST	ALLYN AV	STOCKTON ST	8/20/2014	79	10/28/2017	92	76	16	Crack Seal	08/01/2013	Have less longitudinal cracks than 2014 survey.
VALLEJ	30	VALLEJO ST	SOUTH CRANE AV	1,270' W/O SOUTH CRANE AV	8/22/2014	39	10/28/2017	61	28	33			
VINEYD	30	VINEYARD AV	HILLVIEW PL	MADRONA ST	8/20/2014	79	10/28/2017	90	74	16	Slurry and crack seal	6/30/2016	A slurry and crack seal was performed in FY 15/16.

Appendix B – Section Inventory Report

(Sorted Alphabetically by Street ID)

(Sorted by Descending PCI)

Section Inventory Report Description

This report lists section information for each of the City's pavement sections. It lists the street ID, Section ID, section limit, functional class, surface type, number of lanes, length, width, area, 2017 PCI. The report is sorted alphabetically by Street Name and Section ID. The field descriptions in this report are listed below:

COLUMN	DESCRIPTION
Street ID	Street Identification - A code up to ten characters/digits to identify the street. Generally, the street name is truncated to six characters. The Street ID should be unique for each street.
Section ID	Section Identification - A code up to ten characters/digits to identify the section number. The Section ID must be unique for each section of one street.
Street Name	The name of the street.
Begin Location	Beginning limit of the section.
End Location	Ending limit of the section.
Lanes	Number of travel lanes.
Functional Class	Functional Classification (A = Arterial, C = Collector, R = Residential).
Length (feet)	Length of the section in feet.
Width (feet)	Average width of the section in feet.
Area (square foot)	Calculated area based on average length and width.
Surface Type	Surface Type (AC = AC Pavement, O = AC Overlay of AC Pavement, AC/PCC = AC Overlay of PCC Pavement, PCC = PCC Pavement, ST = Surface treatment over gravel base/subgrade).
PCI Date	Date of PCI is from inspection or maintenance data.
PCI	Average PCI for the section. The value is inspected/projected for 2017 and is based on the last calculated PCI (i.e. from inspection or maintenance data).

Sorted Alphabetically by Street ID

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
ADAMS	10	ADAMS ST - 1	HUDSON AV	ALLYN AV	2R - Residential/Local		475	34	16150	O - AC/AC	10/28/2017	82
ADAMS	20	ADAMS ST - 1	ALLYN AV	STOCKTON ST	2R - Residential/Local		730	34	24820	O - AC/AC	10/30/2017	79
ADAMS	30	ADAMS ST - 1	STOCKTON ST	KEARNEY ST	2R - Residential/Local		710	38	26980	C - AC/PCC	10/30/2017	73
ADAMS	40	ADAMS ST - 1	KEARNEY ST	OAK AV	2R - Residential/Local		400	40	16000	C - AC/PCC	10/30/2017	73
ADAMS	50	ADAMS ST - 1	OAK AV	MAIN ST	2C - Collector		355	32	11360	O - AC/AC	10/30/2017	68
ADAMS	60	ADAMS ST - 1	60' E/O MAIN ST	MAIN ST	2C - Collector		60	30	1800	P - PCC	10/30/2017	30
ADAMS	70	ADAMS ST - 1	COP BEFORE RAILROAD AV	60' E/O MAIN ST	2C - Collector		406	27	10962	O - AC/AC	10/30/2017	59
ADAMS	75	ADAMS ST - 1	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	2R - Residential/Local		324	37	11988	O - AC/AC	10/30/2017	97
ADAMS	80	ADAMS ST - 1	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	2R - Residential/Local		300	37	11100	O - AC/AC	10/30/2017	100
ADAMS	90	ADAMS ST - 1	END (E)	COP @ BUSINESS CENTER DWY	2R - Residential/Local		280	37	10360	O - AC/AC	10/30/2017	100
ALEXAN	10	ALEXANDER CT - 2	MAIN ST	MAIN ST	2R - Residential/Local		510	20	10200	O - AC/AC	10/30/2017	54
ALLISO	10	ALLISON AV - 3	CHARTER OAK AV	POPE ST	2C - Collector		890	35	31150	O - AC/AC	10/30/2017	99
ALLYN	10	ALLYN AV - 4	MADRONA ST	PINE ST	2C - Collector		430	37	15910	O - AC/AC	10/28/2017	75
ALLYN	20	ALLYN AV - 4	PINE ST	ADAMS ST	2C - Collector		440	39	17160	O - AC/AC	10/28/2017	72
ALLYN	30	ALLYN AV - 4	ADAMS ST	TAINTER ST	2C - Collector		340	37	12580	O - AC/AC	10/28/2017	81
ALLYN	40	ALLYN AV - 4	TAINTER ST	SPRING ST	2C - Collector		560	37	20720	O - AC/AC	10/28/2017	79
ANDREA	10	ANDREA AV - 5	KEARNEY ST	OAK AV	2R - Residential/Local		410	42	17220	O - AC/AC	10/28/2017	36
ARROWH	10	ARROWHEAD DR - 6	BCR @ SULPHUR SPRINGS RD	END (S)	2R - Residential/Local		750	33	24750	A - AC	10/28/2017	72
BIRCH	10	BIRCH ST - 8	VALLEYVIEW ST	NORTH CRANE AV	2R - Residential/Local		780	33	25740	O - AC/AC	10/28/2017	79
BROWN	10	BROWN ST - 10	ALLISON AV	END (W)	2R - Residential/Local		490	33	16170	O - AC/AC	10/30/2017	11
CHABLI	10 A	CHABLIS CIR - 11	PINOT WAY	500' NE/O PINT WAY (E)	2R - Residential/Local		500	33	16500	A - AC	10/28/2017	36
CHABLI	10 B	CHABLIS CIR - 11	PINOT WAY	END	2R - Residential/Local		102	65	6630	A - AC	10/28/2017	23
CHABLI	20	CHABLIS CIR - 11	PINOT WY	500' NE/O PINOT WY (E)	2R - Residential/Local		490	33	16170	O - AC/AC	10/28/2017	38
CHARDO	10	CHARDONNAY WY - 12	SPRING ST	PINOT WY	2R - Residential/Local		610	37	22570	O - AC/AC	10/28/2017	36
CHILES	10	CHILES AV - 101	POPE ST	SIGNORELLI CIR	2R - Residential/Local		1220	35	42700	A - AC	10/30/2017	72
CHILES	20	CHILES AV - 101	SIGNORELLI CIR	END (E)	2R - Residential/Local		530	35	18550	A - AC	10/30/2017	76
CHRIST	10	CHRISTINE CT - 14	PARK ST	END (E)	2R - Residential/Local		210	33	6930	O - AC/AC	10/30/2017	23
CHURCH	10	CHURCH ST - 15	HUNT AV	POPE ST	2R - Residential/Local		650	29	18850	O - AC/AC	10/30/2017	84

Sorted Alphabetically by Street ID

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
COLLEG	10 A	COLLEGE AV - 92	POPE ST	PVMNT CHG	2C - Collector		874	34	29716A	- AC	10/28/2017	23
COLLEG	10 B	COLLEGE AV - 92	PVMNT CHG	END (S)	2C - Collector		356	34	12104A	- AC	10/28/2017	85
COLUMB	10	COLUMBARD CT - 16	CHARDONNAY WY	END (W)	2R - Residential/Local		430	33	14190O	- AC/AC	10/28/2017	66
CRINEL	10	CRINELLA DR - 17	MAIN ST	PARK ST	2R - Residential/Local		340	38	12920O	- AC/AC	10/30/2017	15
CRINEL	20	CRINELLA DR - 17	PARK ST	PUMP STATION	2R - Residential/Local		775	34	26350O	- AC/AC	10/30/2017	15
CRINEL	30	CRINELLA DR - 17	PUMP STATION	PARK ST	2R - Residential/Local		740	33	24420O	- AC/AC	10/30/2017	25
CTROAK	10	CHARTER OAK AV - 13	CARWASH	END (E)	2R - Residential/Local		640	22	14080O	- AC/AC	10/28/2017	10
CTROAK	20	CHARTER OAK AV - 13	MAIN ST	CARWASH	2R - Residential/Local		230	37	8510O	- AC/AC	10/28/2017	8
CTROAK	30	CHARTER OAK AV - 13	MAIN ST	ALLISON AV	2C - Collector		1130	35	39550O	- AC/AC	10/30/2017	99
DAHLIA	10	DAHLIA ST - 90	MAGNOLIA AVE	EL BONITA AV (N)	2R - Residential/Local		266	26	6916O	- AC/AC	10/28/2017	100
DORIS	10	DORIS AV - 18	VINEYARD AV	END (W)	2R - Residential/Local		120	34	4080O	- AC/AC	10/28/2017	87
DORISC	10	DORIS CT - 94	VINEYARD AV	END (E)	2R - Residential/Local		190	35	6650O	- AC/AC	10/28/2017	91
DOWDEL	10	DOWDELL LN - 19	MAIN ST	FOUNTAIN ST	2C - Collector		220	37	8140O	- AC/AC	10/30/2017	18
DOWDEL	20	DOWDELL LN - 19	FOUNTAIN ST	MONTESSORI @ COP	2C - Collector		930	37	34410O	- AC/AC	10/30/2017	41
DOWDEL	30	DOWDELL LN - 19	MONTESSORI @ COP	HOUSE 867	2R - Residential/Local		260	30	7800O	- AC/AC	10/30/2017	22
DOWDEL	40	DOWDELL LN - 19	HOUSE 867	HOUSE 759	2R - Residential/Local		450	12	5400O	- AC/AC	10/30/2017	28
DOWDEL	50	DOWDELL LN - 19	HOUSE 759	HOUSE 679	2R - Residential/Local		350	11	3850A	- AC	10/30/2017	39
EDWARD	10	EDWARDS ST - 20	HUNT AV	POPE ST	2R - Residential/Local		750	31	23250A	- AC	10/30/2017	16
ELBONI	10	EL BONITA AV - 21	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	2R - Residential/Local		150	33	4950A	- AC	10/30/2017	44
ELBONI	20	EL BONITA AV - 21	COP (CHANGE OF PAVEMENT)	DAHLIA ST	2R - Residential/Local		108	33	3564A	- AC	10/30/2017	26
ELBONI	30	EL BONITA AV - 21	DAHLIA ST	BCR @ MAIN ST	2R - Residential/Local		1036	34	35224O	- AC/AC	10/28/2017	10
ELBONIC	10	EL BONITA CT - 105	EL BONITA AVE	END	2R - Residential/Local		120	35	8313A	- AC	10/30/2017	23
ELMHUR	10	ELMHURST AV - 22	GRANGER WY	SPRING MOUNTAIN RD	2C - Collector		470	33	15510O	- AC/AC	10/28/2017	82
ELMHUR	20	ELMHURST AV - 22	MAIN ST	GRANGER WY	2C - Collector		775	33	25575O	- AC/AC	10/28/2017	88
FOUNT	10	FOUNTAIN ST - 23	DOWDELL LN	END (N)	2R - Residential/Local		380	37	14060O	- AC/AC	10/30/2017	9
FULTON	10	FULTON LN - 24	MAIN ST	RAILROAD AV	2C - Collector		380	31	11780C	- AC/PCC	10/30/2017	43
FULTON	20	FULTON LN - 24	RAILROAD AV	RR TRACKS	2R - Residential/Local		300	22	6600O	- AC/AC	10/30/2017	39
FULTON	30	FULTON LN - 24	RR TRACKS	25 MPH SIGN	2R - Residential/Local		1020	14	14280O	- AC/AC	10/30/2017	60

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Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
FULTON	40	FULTON LN - 24	25 MPH SIGN	END (E)/CITY LIMITS	2R	Residential/Local	1420	13	18460	O - AC/AC	10/30/2017	90
GRAYSN	10	GRAYSON AV - 27	SOUTH CRANE AV	1120' E/O SOUTH CRANE AV	2C	Collector	1120	33	36960	O - AC/AC	10/28/2017	20
GRAYSN	20	GRAYSON AV - 27	1120' E/O SOUTH CRANE AV	1940' E/O SOUTH CRANE AV	2C	Collector	820	33	27060	O - AC/AC	10/28/2017	20
GRAYSN	30	GRAYSON AV - 27	1940' E/O SOUTH CRANE AV	MAIN ST	2C	Collector	670	37	24790	O - AC/AC	10/28/2017	27
GROVE	10	GROVE CT - 28	HUNT AV	END (N)	2R	Residential/Local	420	34	14280	O - AC/AC	10/30/2017	41
HARVES	10	HARVEST LN - 29	STARR AV	END (W)	2R	Residential/Local	220	33	7260	O - AC/AC	10/28/2017	80
HENRY	10	HENRY CT - 31	PARK ST	END (E)	2R	Residential/Local	140	34	4760	O - AC/AC	10/30/2017	28
HILLVW	05	HILLVIEW PL - 32	END (W)	SCOTT ST	2R	Residential/Local	160	27	4320	A - AC	10/28/2017	11
HILLVW	10	HILLVIEW PL - 32	SCOTT ST	VINEYARD AV	2R	Residential/Local	350	30	10500	O - AC/AC	10/28/2017	17
HILLVW	20	HILLVIEW PL - 32	VINEYARD AV	STOCKTON ST	2R	Residential/Local	350	28	9800	O - AC/AC	10/28/2017	15
HILLVW	30	HILLVIEW PL - 32	STOCKTON ST	SPRING MOUNTAIN RD	2R	Residential/Local	360	30	10800	A - AC	10/28/2017	20
HILLVW	40	HILLVIEW PL - 32	SPRING MOUNTAIN RD	OAK AV	2R	Residential/Local	770	34	26180	O - AC/AC	10/28/2017	83
HOWMTN	10	HOWELL MOUNTAIN RD - 33	SILVERADO TRAIL	MEADOWWOOD LN	2C	Collector	910	21	19110	O - AC/AC	10/28/2017	100
HOWMTN	20	HOWELL MOUNTAIN RD - 33	MEADOWWOOD LN	OAKWOOD LN	2C	Collector	1080	19	20520	O - AC/AC	10/28/2017	99
HOWMTN	30	HOWELL MOUNTAIN RD - 33	OAKWOOD LN	RIDGEVIEW LN	2C	Collector	1260	20	25200	O - AC/AC	10/28/2017	99
HOWMTN	40	HOWELL MOUNTAIN RD - 33	RIDGEVIEW LN	CITY LIMITS	2C	Collector	2310	23	53130	A - AC	10/28/2017	95
HOWMTN	50	HOWELL MOUNTAIN RD - 33	CITY LIMITS (N)	CITY LIMITS (S)	2C	Collector	720	22	15840	O - AC/AC	10/28/2017	94
HUDSON	10	HUDSON AV - 34	MADRONA ST	ADAMS ST	2R	Residential/Local	845	32	27040	O - AC/AC	10/28/2017	77
HUDSON	20	HUDSON AV - 34	ADAMS ST	SPRING ST	2R	Residential/Local	870	32	27840	O - AC/AC	10/28/2017	83
HUDSON	30	HUDSON AV - 34	SPRING ST	BIRCH ST	2R	Residential/Local	1080	34	36720	O - AC/AC	10/28/2017	87
HUNT	10	HUNT AV - 35	MAIN ST	CHURCH ST	2C	Collector	276	40	11040	O - AC/AC	10/30/2017	77
HUNT	20	HUNT AV - 35	CHURCH ST	EDWARDS ST	2C	Collector	325	36	11700	O - AC/AC	10/30/2017	44
HUNT	30	HUNT AV - 35	EDWARDS ST	JUNE LN	2C	Collector	485	35	16975	O - AC/AC	10/30/2017	54
HUNT	40	HUNT AV - 35	JUNE LN	GROVE CT	2C	Collector	670	32	21440	O - AC/AC	10/30/2017	99
HUNT	50	HUNT AV - 35	GROVE CT	MONTE VISTA	2C	Collector	240	35	8400	O - AC/AC	10/30/2017	92
HUNT	60	HUNT AV - 35	MONTE VISTA	STARR AV	2C	Collector	530	30	15900	O - AC/AC	10/30/2017	96
JUNELN	10	JUNE LN - 100	HUNT AV	CHILES AV	2R	Residential/Local	245	35	8575	A - AC	10/30/2017	60
KEARN	10	KEARNEY ST - 36	HILLVIEW PL	MADRONA ST	2R	Residential/Local	540	42	22680	O - AC/AC	10/28/2017	45

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KEARN	20	KEARNEY ST - 36	MADRONA ST	PINE ST	2R - Residential/Local		370	29	10730	C - AC/PCC	10/30/2017	52
KEARN	30	KEARNEY ST - 36	PINE ST	ADAMS ST	2R - Residential/Local		590	28	16520	C - AC/PCC	10/30/2017	66
KEARN	40	KEARNEY ST - 36	TAINTER ST	SPRING ST	2R - Residential/Local		390	24	9360	O - AC/AC	10/28/2017	90
KENNED	10	KENNEDY CT - 37	LA QUINTA WY	END (W)	2R - Residential/Local		390	33	12870	O - AC/AC	10/28/2017	27
KIDDRD	10	KIDD RANCH RD - 99	MCCORKLE AV	END (S)	2R - Residential/Local		485	35	16975	A - AC	10/30/2017	91
LAFATA	10	LA FATA ST - 38	DOWDELL LN	MILLS LN	2C - Collector		550	37	20350	O - AC/AC	10/30/2017	43
LAFATA	20	LA FATA ST - 38	DOWDELL LN	VINTAGE AV	2C - Collector		890	38	33820	O - AC/AC	10/30/2017	78
LAQUIN	10	LA QUINTA WY - 39	END (N)	END (S)	2R - Residential/Local		360	33	11880	A - AC	10/28/2017	36
LIBRAR	10	LIBRARY LN - 41	ADAMS ST	END (N)	2R - Residential/Local		460	37	17020	A - AC	10/30/2017	76
MADRON	10	MADRONA ST - 42	REISLING WY	FIR HILL DR	2C - Collector		1040	20	20800	O - AC/AC	10/28/2017	78
MADRON	20	MADRONA ST - 42	FIR HILL DR	SPOTSWOOD (ROAD WIDENS)	2C - Collector		770	17	13090	O - AC/AC	10/28/2017	62
MADRON	25	MADRONA ST - 42	SPOTSWOOD (ROAD WIDENS)	HUDSON AV	2C - Collector		330	29	9570	O - AC/AC	10/28/2017	87
MADRON	30	MADRONA ST - 42	HUDSON AV	SCOTT ST	2C - Collector		660	40	26400	O - AC/AC	10/28/2017	89
MADRON	40	MADRONA ST - 42	SCOTT ST	VINEYARD AV	2C - Collector		355	40	14200	O - AC/AC	10/28/2017	77
MADRON	50	MADRONA ST - 42	VINEYARD AV	SPRING MOUNTAIN RD	2C - Collector		725	40	29000	O - AC/AC	10/28/2017	87
MADRON	60	MADRONA ST - 42	SPRING MOUNTAIN RD	OAK AV	2C - Collector		690	32	22080	O - AC/AC	10/28/2017	79
MADRON	70	MADRONA ST - 42	OAK AV	MAIN ST	2C - Collector		350	30	10500	O - AC/AC	10/28/2017	57
MAGNO	10	MAGNOLIA AVE - 104	ROSEBUD LN	E END	2R - Residential/Local		181	26	4706	A - AC	10/28/2017	100
MAGNO	20	MAGNOLIA AVE - 104	ROSEBUD LN	DAHLIA ST	2R - Residential/Local		539	26	14014	A - AC	10/28/2017	97
MARIPO	10	MARIPOSA LN - 44	MCCORKLE AV	POPE ST	2R - Residential/Local		695	33	22935	O - AC/AC	10/30/2017	36
MCCORK	10	MCCORKLE AV - 45	END (W)	ALLISON AV	2R - Residential/Local		300	27	8100	O - AC/AC	10/30/2017	73
MCCORK	20	MCCORKLE AV - 45	ALLISON AV	MARIPOSA LN	2R - Residential/Local		320	24	7680	O - AC/AC	10/30/2017	14
MCCORK	30	MCCORKLE AV - 45	MARIPOSA LN	END (E)	2R - Residential/Local		760	29	22040	O - AC/AC	10/30/2017	14
MCCORM	10	MCCORMICK ST - 46	DOWDELL LN	VINTAGE AV	2R - Residential/Local		915	37	33855	O - AC/AC	10/30/2017	32
MEADCK	10	MEADOWCREEK CIR - 93	STARR AV (N)	STARR AV (S)	2R - Residential/Local		1110	34	37740	A - AC	10/28/2017	39
MILLS	10	MILLS LN - 47	MAIN ST	LA FATA ST	1C - Collector		870	14	12180	O - AC/AC	10/30/2017	100
MILLS	20	MILLS LN - 47	LA FATA ST	MAILBOX 458 (COP)	1R - Residential/Local		2110	14	29540	O - AC/AC	10/30/2017	100
MILLS	30	MILLS LN - 47	MAILBOX 458 (COP)	END (E)	1R - Residential/Local		1170	14	16380	O - AC/AC	10/30/2017	100

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MITCH	10	MITCHELL DR - 48	NORTH CRANE AV	VOORHEES CIR	2R - Residential/Local		300	29	8700	O - AC/AC	10/28/2017	27
MITCH	20	MITCHELL DR - 48	VOORHEES CIR (W)	VOORHEES CIR (E)	2R - Residential/Local		585	29	16965	A - AC	10/28/2017	33
MITCH	30	MITCHELL DR - 48	VOORHEES CIR	ST JAMES DR	2R - Residential/Local		580	29	16820	O - AC/AC	10/28/2017	42
MITCH	40	MITCHELL DR - 48	ST JAMES DR	OAK AV	2R - Residential/Local		490	36	17640	O - AC/AC	10/28/2017	19
MITCH	50	MITCHELL DR - 48	OAK AV	BCR @ MAIN ST	2C - Collector		335	40	13400	O - AC/AC	10/28/2017	30
MONEY	10	MONEY WY - 95	SPRING ST	ADAMS ST	2R - Residential/Local		820	20	16400	A - AC	10/30/2017	75
MONVIS	10	MONTE VISTA - 49	HUNT AV	END (N)	2R - Residential/Local		375	33	12375	O - AC/AC	10/30/2017	32
NCRANE	10	NORTH CRANE AV - 51	SPRING ST	MITCHELL DR	2R - Residential/Local		715	30	21450	O - AC/AC	10/28/2017	95
NCRANE	20	NORTH CRANE AV - 51	MITCHELL DR	END (S)	2R - Residential/Local		717	35	25095	O - AC/AC	10/28/2017	83
OAK	10	OAK AV - 53	HILLVIEW pL	MADRONA ST	2R - Residential/Local		550	37	20350	O - AC/AC	10/28/2017	86
OAK	20	OAK AV - 53	MADRONA ST	PINE ST	2C - Collector		415	34	14110	O - AC/AC	10/30/2017	38
OAK	30	OAK AV - 53	PINE ST	ADAMS ST	2C - Collector		590	34	20060	O - AC/AC	10/30/2017	37
OAK	40	OAK AV - 53	ADAMS ST	TAINTER ST	2C - Collector		460	37	17020	A - AC	10/28/2017	57
OAK	50	OAK AV - 53	TAINTER ST	SPRING ST	2C - Collector		390	40	15600	O - AC/AC	10/28/2017	43
OAK	60	OAK AV - 53	SPRING ST	MITCHELL DR	2C - Collector		460	36	16560	O - AC/AC	10/28/2017	53
OLIVE	10	OLIVE AV - 55	HUDSON ST	VALLEYVIEW ST	2R - Residential/Local		610	34	20740	O - AC/AC	10/28/2017	100
PARK	10	PARK ST - 56	PRATT AV	CHRISTINE CT	2R - Residential/Local		670	37	24790	O - AC/AC	10/30/2017	39
PARK	20	PARK ST - 56	CHRISTINE CT	CRINELLA DR	2R - Residential/Local		445	37	16465	O - AC/AC	10/30/2017	23
PAULSN	10	PAULSON CT - 98	POPE ST	END (N)	2R - Residential/Local		415	35	14525	A - AC	10/30/2017	84
PINE	10	PINE ST - 57	HUDSON AV	ALLYN AV	2R - Residential/Local		610	33	20130	O - AC/AC	10/28/2017	14
PINE	20	PINE ST - 57	ALLYN AV	END (E)	2R - Residential/Local		480	33	15840	O - AC/AC	10/28/2017	28
PINE	30	PINE ST - 57	STOCKTON ST	END (E)	2R - Residential/Local		430	36	15480	A - AC	10/28/2017	99
PINE	40	PINE ST - 57	KEARNEY ST	OAK AV	2R - Residential/Local		400	25	10000	C - AC/PCC	10/30/2017	53
PINE	50	PINE ST - 57	OAK AV	MAIN ST	2R - Residential/Local		314	36	11304	C - AC/PCC	10/30/2017	68
PINE	60	PINE ST - 57	MAIN ST	FIRE STATION	2R - Residential/Local		154	33	5082	C - AC/PCC	10/30/2017	95
PINOT	10	PINOT WY - 58	SYLVANER AV	CHABLIS CIR	2R - Residential/Local		290	33	9570	O - AC/AC	10/28/2017	28
PINOT	20	PINOT WY - 58	CHABLIS CIR	CHARDONNAY WY	2R - Residential/Local		370	33	12210	O - AC/AC	10/28/2017	11
PINOT	30	PINOT WY - 58	CHARDONNAY WY	END (E)	2R - Residential/Local		575	33	18975	O - AC/AC	10/28/2017	32

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POPE	10	POPE ST - 59	MAIN ST	CHURCH ST	2A - Arterial		230	39	8970	O - AC/AC	10/28/2017	78
POPE	20	POPE ST - 59	CHURCH ST	EDWARDS ST	2A - Arterial		350	42	14700	O - AC/AC	10/28/2017	100
POPE	25	POPE ST - 59	EDWARDS ST	CHILES AV	2A - Arterial		320	42	13440	O - AC/AC	10/28/2017	100
POPE	30	POPE ST - 59	CHILES AV	ALLISON AV	2A - Arterial		266	23	6118	O - AC/AC	10/28/2017	100
POPE	40	POPE ST - 59	ALLISON AV	MARIPOSA LN	2A - Arterial		450	38	17100	O - AC/AC	10/28/2017	99
POPE	50	POPE ST - 59	MARIPOSA LN	STARR AV	2A - Arterial		750	37	27750	O - AC/AC	10/28/2017	82
POPE	60	POPE ST - 59	STARR AV	PEPPERTREE CIR	2A - Arterial		575	28	16100	O - AC/AC	10/28/2017	90
POPE	70	POPE ST - 59	PEPPERTREE CIR	COLLEGE AV	2A - Arterial		630	33	20790	O - AC/AC	10/28/2017	88
POPE	80	POPE ST - 59	COLLEGE AV	BEGIN BRIDGE	2A - Arterial		400	39	15600	O - AC/AC	10/28/2017	85
POPE	90	POPE ST - 59	BEGIN BRIDGE	SILVERADO TRAIL	2A - Arterial		500	21	10500	A - AC	10/28/2017	88
PRATT	10	PRATT AV - 60	MAIN ST	RR TRACKS	2C - Collector		1300	35	45500	O - AC/AC	10/30/2017	13
PRATT	20	PRATT AV - 60	RR TRACKS	END OF CURB	2C - Collector		360	41	14760	O - AC/AC	10/30/2017	10
PRATT	30	PRATT AV - 60	END OF CURB	2000' FROM BRIDGE (35 MPH SIGN	2C - Collector		760	24	18240	O - AC/AC	10/30/2017	11
PRATT	40	PRATT AV - 60	2000' FROM BRIDGE (35 MPH SIGN	BRIDGE	2C - Collector		2080	24	49920	O - AC/AC	10/30/2017	10
PRATT	50	PRATT AV - 60	BRIDGE	BRIDGE	2C - Collector		1000	24	24000	O - AC/AC	10/30/2017	12
QUAIL	10	QUAIL CT - 61	ELMHURST AV	END (N)	2R - Residential/Local		440	33	14520	A - AC	10/28/2017	78
RAILRD	10	RAILROAD AV - 62	FIRE STATION	FULTON LN	2C - Collector		615	30	18450	O - AC/AC	10/30/2017	61
RAILRD	20	RAILROAD AV - 62	ADAMS ST	FIRE STATION	2C - Collector		490	32	15680	O - AC/AC	10/30/2017	65
RAILRD	30	RAILROAD AV - 62	HUNT AV	ADAMS ST	2C - Collector		530	33	17490	O - AC/AC	10/30/2017	61
RIESL	10	RIESLING WY - 64	SYLVANER AV	MADRONA ST	2R - Residential/Local		470	37	17390	O - AC/AC	10/28/2017	32
ROSE	10	ROSEBUD LN - 103	EL BONITA AV	SULPHUR SPRINGS	2R - Residential/Local		718	28	20104	O - AC/AC	10/28/2017	100
SCOTT	10	SCOTT ST - 69	HILLVIEW PL	END (N)	2R - Residential/Local		525	32	16800	O - AC/AC	10/28/2017	23
SCOTT	20	SCOTT ST - 69	MADRONA ST	HILLVIEW PL	2R - Residential/Local		540	32	17280	O - AC/AC	10/28/2017	17
SCRANE	10	SOUTH CRANE AV - 70	315' N/O GRAYSON AV	GRAYSON AV	2C - Collector		315	24	7560	O - AC/AC	10/28/2017	33
SCRANE	15	SOUTH CRANE AV - 70	GRAYSON AV	VALLEJO ST	2C - Collector		410	31	12710	O - AC/AC	10/28/2017	22
SCRANE	20	SOUTH CRANE AV - 70	VALLEJO ST	SULPHUR SPRINGS AV	2C - Collector		2015	24	48360	O - AC/AC	10/28/2017	14
SIGNOR	10	SIGNORELLI CIR - 102	CHILES AV	CHILES AV	2R - Residential/Local		1055	35	36925	A - AC	10/30/2017	72
SILVER	10	SILVERADO TR - 97	175' N/O HOWELL MOUNTAIN RD	CITY LIMITS (S)	2A - Arterial		1475	44	64900	O - AC/AC	10/28/2017	78

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SPGMTC	10	SPRING MOUNTAIN CT - 73	SPRING MOUNTAIN RD	END (S)	2R	Residential/Local	700	33	23100	O - AC/AC	10/28/2017	81
SPGMTN	10	SPRING MOUNTAIN RD - 74	CITY LIMIT (N)	800' S/O CITY LIMIT	2C	Collector	800	22	17600	O - AC/AC	10/28/2017	94
SPGMTN	20	SPRING MOUNTAIN RD - 74	800' S/O CITY LIMIT	1600' S/O CITY LIMIT	2C	Collector	800	22	17600	O - AC/AC	10/28/2017	66
SPGMTN	30	SPRING MOUNTAIN RD - 74	1600' S/O CITY LIMIT	2400' S/O CITY LIMIT	2C	Collector	800	22	17600	O - AC/AC	10/28/2017	72
SPGMTN	40	SPRING MOUNTAIN RD - 74	2400' W/O CITY LIMIT	SPRING MOUNTAIN CT	2C	Collector	810	27	21870	O - AC/AC	10/28/2017	100
SPGMTN	50	SPRING MOUNTAIN RD - 74	SPRING MOUNTAIN CT	ELMHURST AV	2C	Collector	570	36	20520	O - AC/AC	10/28/2017	100
SPGMTN	60	SPRING MOUNTAIN RD - 74	ELMHURST AV	HILLVIEW PL	2C	Collector	560	31	17360	O - AC/AC	10/28/2017	99
SPGMTN	70	SPRING MOUNTAIN RD - 74	HILLVIEW PL	MADRONA ST	2C	Collector	540	31	16740	O - AC/AC	10/28/2017	73
SPRBRK	10	SPRINGBROOK CT - 72	SPRING ST	END (N)	2R	Residential/Local	470	33	15510	O - AC/AC	10/28/2017	37
SPRING	05	SPRING ST - 71	CITY LIMITS	639' W/O SYLVANER AV	2R	Residential/Local	1215	21	25515	A - AC	10/30/2017	67
SPRING	10	SPRING ST - 71	639' W/O SYLVANER AV	SYLVANER AV (W)	2R	Residential/Local	639	18	11502	O - AC/AC	10/30/2017	97
SPRING	15	SPRING ST - 71	SYLVANER AV (W)	CHARDONNAY WY	2R	Residential/Local	760	35	26600	O - AC/AC	10/30/2017	72
SPRING	20	SPRING ST - 71	CHARDONNAY WY	SYLVANER AV (E)	2R	Residential/Local	910	35	31850	O - AC/AC	10/30/2017	49
SPRING	25	SPRING ST - 71	SYLVANER AV (E)	VALLEYVIEW ST	2C	Collector	580	36	20880	O - AC/AC	10/30/2017	35
SPRING	30	SPRING ST - 71	VALLEYVIEW ST	HUDSON AV (W)	2C	Collector	610	39	23790	O - AC/AC	10/30/2017	80
SPRING	35	SPRING ST - 71	HUDSON AV (W)	ALLYN AV	2C	Collector	370	33	12210	O - AC/AC	10/30/2017	74
SPRING	40	SPRING ST - 71	ALLYN AV	STOCKTON ST	2C	Collector	870	37	32190	O - AC/AC	10/30/2017	66
SPRING	45	SPRING ST - 71	STOCKTON ST	KEARNEY ST	2C	Collector	690	37	25530	O - AC/AC	10/30/2017	69
SPRING	50	SPRING ST - 71	KEARNEY ST	OAK AV	2C	Collector	390	37	14430	O - AC/AC	10/30/2017	91
SPRING	55	SPRING ST - 71	OAK AV	BCR @ MAIN ST	2C	Collector	330	29	9570	C - AC/PCC	10/30/2017	73
STARR	10	STARR AV - 75	HUNT AV	HARVEST LN	2C	Collector	935	47	43945	O - AC/AC	10/28/2017	76
STARR	20	STARR AV - 75	HARVEST LN	POPE ST	2C	Collector	385	47	18095	A - AC	10/28/2017	63
STOCKT	10	STOCKTON ST - 76	HILLVIEW PL	END (N)	2R	Residential/Local	480	31	14880	O - AC/AC	10/28/2017	18
STOCKT	20	STOCKTON ST - 76	HILLVIEW PL	MADRONA ST	2R	Residential/Local	540	29	15660	O - AC/AC	10/28/2017	35
STOCKT	30	STOCKTON ST - 76	MADRONA ST	PINE ST	2R	Residential/Local	395	25	9875	O - AC/AC	10/28/2017	78
STOCKT	40	STOCKTON ST - 76	PINE ST	ADAMS ST	2R	Residential/Local	460	25	11500	O - AC/AC	10/28/2017	75
STOCKT	50	STOCKTON ST - 76	ADAMS ST	TAINTER ST	2R	Residential/Local	447	25	11175	O - AC/AC	10/28/2017	72
STOCKT	60	STOCKTON ST - 76	TAINTER ST	BCR @ SPRING ST	2R	Residential/Local	410	25	10250	O - AC/AC	10/28/2017	72

Sorted Alphabetically by Street ID

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
STRALL	10	STRALLA CT - 77	POPE ST	END (S)	2R - Residential/Local		90	24	2160A	- AC	10/30/2017	39
SULSPR	10	SULPHUR SPRINGS AV - 78	END (NW)	VALLEJO EXTENSION	2R - Residential/Local		576	18	10368O	- AC/AC	10/28/2017	57
SULSPR	20	SULPHUR SPRINGS AV - 78	VALLEJO EXTENSION	2401 SULPHUR SPRINGS AVE	2R - Residential/Local		1480	18	14800O	- AC/AC	10/28/2017	35
SULSPR	30	SULPHUR SPRINGS AV - 78	2401 SULPHUR SPRINGS AVE	2,410' E/O VALLEJO EXTENSION	2R - Residential/Local		930	21	19530O	- AC/AC	10/28/2017	28
SULSPR	40	SULPHUR SPRINGS AV - 78	2,410' E/O VALLEJO EXTENSION	3,180' E/O VALLEJO EXTENSION	2R - Residential/Local		770	21	16170O	- AC/AC	10/28/2017	34
SULSPR	50	SULPHUR SPRINGS AV - 78	3,180' E/O VALLEJO EXTENSION	SOUTH CRANE AV	2R - Residential/Local		1160	18	20880O	- AC/AC	10/28/2017	38
SULSPR	60	SULPHUR SPRINGS AV - 78	SOUTH CRANE AV	ARROWHEAD DR	2C - Collector		1175	24	28200O	- AC/AC	10/28/2017	19
SULSPR	70	SULPHUR SPRINGS AV - 78	ARROWHEAD DR	1,035' S/O ARROWHEAD DR	2C - Collector		1035	24	24840O	- AC/AC	10/28/2017	28
SULSPR	80	SULPHUR SPRINGS AV - 78	1,035' S/O ARROWHEAD DR	MAIN ST	2C - Collector		440	38	16720O	- AC/AC	10/28/2017	97
SYLVAN	10	SYLVANER AV - 79	SPRING ST	900' N/O SPRING ST (E)	2R - Residential/Local		900	37	33300O	- AC/AC	10/28/2017	16
SYLVAN	20	SYLVANER AV - 79	900' N/O SPRING ST (E)	RIESLING WY	2R - Residential/Local		780	37	28860O	- AC/AC	10/28/2017	23
SYLVAN	30	SYLVANER AV - 79	RIESLING WY	PINOT WY	2R - Residential/Local		840	37	31080O	- AC/AC	10/28/2017	25
SYLVAN	40	SYLVANER AV - 79	PINOT WY	SPRING ST (W)	2R - Residential/Local		730	37	27010O	- AC/AC	10/28/2017	36
TAINT	10	TAINTER ST - 80	ALLYN AV	STOCKTON ST	2R - Residential/Local		740	30	22200O	- AC/AC	10/28/2017	92
TAINT	20	TAINTER ST - 80	STOCKTON ST	KEARNEY ST	2R - Residential/Local		710	29	20590O	- AC/AC	10/28/2017	86
TAINT	30	TAINTER ST - 80	KEARNEY ST	OAK AV	2R - Residential/Local		390	29	11310O	- AC/AC	10/28/2017	81
VALLEJ	30	VALLEJO ST - 82	SOUTH CRANE AV	1,270' W/O SOUTH CRANE AV	2C - Collector		1270	15	19050O	- AC/AC	10/28/2017	61
VAVIEW	10	VALLEYVIEW ST - 83	SPRING ST	BIRCH AV	2C - Collector		1043	34	35462O	- AC/AC	10/28/2017	73
VAVIEW	20	VALLEYVIEW ST - 83	BIRCH AV	315' N/O GRAYSON AV	2C - Collector		932	34	31688O	- AC/AC	10/28/2017	65
VIDOV	10	VIDOVICH AV - 84	MAIN ST	END (W)	2R - Residential/Local		460	40	18400O	- AC/AC	10/28/2017	15
VINEYD	10	VINEYARD AV - 85	END (N)	ROAD WIDENS	2R - Residential/Local		1030	34	35020O	- AC/AC	10/28/2017	86
VINEYD	20	VINEYARD AV - 85	ROAD WIDENS	HILLVIEW PL	2R - Residential/Local		515	30	15450O	- AC/AC	10/28/2017	84
VINEYD	30	VINEYARD AV - 85	HILLVIEW PL	MADRONA ST	2R - Residential/Local		540	30	16200O	- AC/AC	10/28/2017	90
VINTAG	10	VINTAGE AV - 86	MCCORMICK ST	MAIN ST	2C - Collector		510	38	19380O	- AC/AC	10/30/2017	42
VINTAG	20	VINTAGE AV - 86	MCCORMICK ST	END (E)	2C - Collector		780	38	29640O	- AC/AC	10/30/2017	62
VOELKR	10	VOELKER CT - 87	CRINELLA DR	END (E)	2R - Residential/Local		210	33	6930O	- AC/AC	10/30/2017	31
VORHEE	10	VORHEES CIR - 96	MITCHELL DR (W)	MITCHELL DR (E)	2R - Residential/Local		1100	26	28600A	- AC	10/28/2017	24
VORHEE	20	VORHEES CIR - 96	MITCHELL DR (E)	MITCHELL DR (W)	2R - Residential/Local		915	26	23790A	- AC	10/28/2017	52

Sorted by Descending PCI

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
ADAMS	80	ADAMS ST - 1	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	2	R - Residential/Local	300	37	11100	O - AC/AC	10/30/2017	100
ADAMS	90	ADAMS ST - 1	END (E)	COP @ BUSINESS CENTER DWY	2	R - Residential/Local	280	37	10360	O - AC/AC	10/30/2017	100
DAHLIA	10	DAHLIA ST - 90	MAGNOLIA AVE	EL BONITA AV (N)	2	R - Residential/Local	266	26	6916	O - AC/AC	10/28/2017	100
HOWMTN	10	HOWELL MOUNTAIN RD - 33	SILVERADO TRAIL	MEADOWWOOD LN	2	C - Collector	910	21	19110	O - AC/AC	10/28/2017	100
MAGNO	10	MAGNOLIA AVE - 104	ROSEBUD LN	E END	2	R - Residential/Local	181	26	4706	A - AC	10/28/2017	100
MILLS	10	MILLS LN - 47	MAIN ST	LA FATA ST	1	C - Collector	870	14	12180	O - AC/AC	10/30/2017	100
MILLS	20	MILLS LN - 47	LA FATA ST	MAILBOX 458 (COP)	1	R - Residential/Local	2110	14	29540	O - AC/AC	10/30/2017	100
MILLS	30	MILLS LN - 47	MAILBOX 458 (COP)	END (E)	1	R - Residential/Local	1170	14	16380	O - AC/AC	10/30/2017	100
OLIVE	10	OLIVE AV - 55	HUDSON ST	VALLEYVIEW ST	2	R - Residential/Local	610	34	20740	O - AC/AC	10/28/2017	100
POPE	20	POPE ST - 59	CHURCH ST	EDWARDS ST	2	A - Arterial	350	42	14700	O - AC/AC	10/28/2017	100
POPE	25	POPE ST - 59	EDWARDS ST	CHILES AV	2	A - Arterial	320	42	13440	O - AC/AC	10/28/2017	100
POPE	30	POPE ST - 59	CHILES AV	ALLISON AV	2	A - Arterial	266	23	6118	O - AC/AC	10/28/2017	100
ROSE	10	ROSEBUD LN - 103	EL BONITA AV	SULPHUR SPRINGS	2	R - Residential/Local	718	28	20104	O - AC/AC	10/28/2017	100
SPGMTN	40	SPRING MOUNTAIN RD - 74	2400' W/O CITY LIMIT	SPRING MOUNTAIN CT	2	C - Collector	810	27	21870	O - AC/AC	10/28/2017	100
SPGMTN	50	SPRING MOUNTAIN RD - 74	SPRING MOUNTAIN CT	ELMHURST AV	2	C - Collector	570	36	20520	O - AC/AC	10/28/2017	100
ALLISO	10	ALLISON AV - 3	CHARTER OAK AV	POPE ST	2	C - Collector	890	35	31150	O - AC/AC	10/30/2017	99
CTROAK	30	CHARTER OAK AV - 13	MAIN ST	ALLISON AV	2	C - Collector	1130	35	39550	O - AC/AC	10/30/2017	99
HOWMTN	20	HOWELL MOUNTAIN RD - 33	MEADOWWOOD LN	OAKWOOD LN	2	C - Collector	1080	19	20520	O - AC/AC	10/28/2017	99
HOWMTN	30	HOWELL MOUNTAIN RD - 33	OAKWOOD LN	RIDGEVIEW LN	2	C - Collector	1260	20	25200	O - AC/AC	10/28/2017	99
HUNT	40	HUNT AV - 35	JUNE LN	GROVE CT	2	C - Collector	670	32	21440	O - AC/AC	10/30/2017	99
PINE	30	PINE ST - 57	STOCKTON ST	END (E)	2	R - Residential/Local	430	36	15480	A - AC	10/28/2017	99
POPE	40	POPE ST - 59	ALLISON AV	MARIPOSA LN	2	A - Arterial	450	38	17100	O - AC/AC	10/28/2017	99
SPGMTN	60	SPRING MOUNTAIN RD - 74	ELMHURST AV	HILLVIEW PL	2	C - Collector	560	31	17360	O - AC/AC	10/28/2017	99
ADAMS	75	ADAMS ST - 1	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	2	R - Residential/Local	324	37	11988	O - AC/AC	10/30/2017	97
MAGNO	20	MAGNOLIA AVE - 104	ROSEBUD LN	DAHLIA ST	2	R - Residential/Local	539	26	14014	A - AC	10/28/2017	97
SPRING	10	SPRING ST - 71	639' W/O SYLVANER AV	SYLVANER AV (W)	2	R - Residential/Local	639	18	11502	O - AC/AC	10/30/2017	97
SULSPR	80	SULPHUR SPRINGS AV - 78	1,035' S/O ARROWHEAD DR	MAIN ST	2	C - Collector	440	38	16720	O - AC/AC	10/28/2017	97
HUNT	60	HUNT AV - 35	MONTE VISTA	STARR AV	2	C - Collector	530	30	15900	O - AC/AC	10/30/2017	96

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Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
HOWMTN	40	HOWELL MOUNTAIN RD - 33	RIDGEVIEW LN	CITY LIMITS	2	C - Collector	2310	23	53130	A - AC	10/28/2017	95
NCRANE	10	NORTH CRANE AV - 51	SPRING ST	MITCHELL DR	2	R - Residential/Local	715	30	21450	O - AC/AC	10/28/2017	95
PINE	60	PINE ST - 57	MAIN ST	FIRE STATION	2	R - Residential/Local	154	33	5082	C - AC/PCC	10/30/2017	95
HOWMTN	50	HOWELL MOUNTAIN RD - 33	CITY LIMITS (N)	CITY LIMITS (S)	2	C - Collector	720	22	15840	O - AC/AC	10/28/2017	94
SPGMNTN	10	SPRING MOUNTAIN RD - 74	CITY LIMIT (N)	800' S/O CITY LIMIT	2	C - Collector	800	22	17600	O - AC/AC	10/28/2017	94
HUNT	50	HUNT AV - 35	GROVE CT	MONTE VISTA	2	C - Collector	240	35	8400	O - AC/AC	10/30/2017	92
TAINT	10	TAINTER ST - 80	ALLYN AV	STOCKTON ST	2	R - Residential/Local	740	30	22200	O - AC/AC	10/28/2017	92
DORISC	10	DORIS CT - 94	VINEYARD AV	END (E)	2	R - Residential/Local	190	35	6650	O - AC/AC	10/28/2017	91
KIDDRD	10	KIDD RANCH RD - 99	MCCORKLE AV	END (S)	2	R - Residential/Local	485	35	16975	A - AC	10/30/2017	91
SPRING	50	SPRING ST - 71	KEARNEY ST	OAK AV	2	C - Collector	390	37	14430	O - AC/AC	10/30/2017	91
FULTON	40	FULTON LN - 24	25 MPH SIGN	END (E)/CITY LIMITS	2	R - Residential/Local	1420	13	18460	O - AC/AC	10/30/2017	90
KEARN	40	KEARNEY ST - 36	TAINTER ST	SPRING ST	2	R - Residential/Local	390	24	9360	O - AC/AC	10/28/2017	90
POPE	60	POPE ST - 59	STARR AV	PEPPERTREE CIR	2	A - Arterial	575	28	16100	O - AC/AC	10/28/2017	90
VINEYD	30	VINEYARD AV - 85	HILLVIEW PL	MADRONA ST	2	R - Residential/Local	540	30	16200	O - AC/AC	10/28/2017	90
MADRON	30	MADRONA ST - 42	HUDSON AV	SCOTT ST	2	C - Collector	660	40	26400	O - AC/AC	10/28/2017	89
ELMHUR	20	ELMHURST AV - 22	MAIN ST	GRANGER WY	2	C - Collector	775	33	25575	O - AC/AC	10/28/2017	88
POPE	70	POPE ST - 59	PEPPERTREE CIR	COLLEGE AV	2	A - Arterial	630	33	20790	O - AC/AC	10/28/2017	88
POPE	90	POPE ST - 59	BEGIN BRIDGE	SILVERADO TRAIL	2	A - Arterial	500	21	10500	A - AC	10/28/2017	88
DORIS	10	DORIS AV - 18	VINEYARD AV	END (W)	2	R - Residential/Local	120	34	4080	O - AC/AC	10/28/2017	87
HUDSON	30	HUDSON AV - 34	SPRING ST	BIRCH ST	2	R - Residential/Local	1080	34	36720	O - AC/AC	10/28/2017	87
MADRON	25	MADRONA ST - 42	SPOTSWOOD (ROAD WIDENS)	HUDSON AV	2	C - Collector	330	29	9570	O - AC/AC	10/28/2017	87
MADRON	50	MADRONA ST - 42	VINEYARD AV	SPRING MOUNTAIN RD	2	C - Collector	725	40	29000	O - AC/AC	10/28/2017	87
OAK	10	OAK AV - 53	HILLVIEW PL	MADRONA ST	2	R - Residential/Local	550	37	20350	O - AC/AC	10/28/2017	86
TAINT	20	TAINTER ST - 80	STOCKTON ST	KEARNEY ST	2	R - Residential/Local	710	29	20590	O - AC/AC	10/28/2017	86
VINEYD	10	VINEYARD AV - 85	END (N)	ROAD WIDENS	2	R - Residential/Local	1030	34	35020	O - AC/AC	10/28/2017	86
COLLEG	10 B	COLLEGE AV - 92	PVMNT CHG	END (S)	2	C - Collector	356	34	12104	A - AC	10/28/2017	85
POPE	80	POPE ST - 59	COLLEGE AV	BEGIN BRIDGE	2	A - Arterial	400	39	15600	O - AC/AC	10/28/2017	85
CHURCH	10	CHURCH ST - 15	HUNT AV	POPE ST	2	R - Residential/Local	650	29	18850	O - AC/AC	10/30/2017	84

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Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
PAULSN	10	PAULSON CT - 98	POPE ST	END (N)	2	R - Residential/Local	415	35	14525	A - AC	10/30/2017	84
VINEYD	20	VINEYARD AV - 85	ROAD WIDENS	HILLVIEW PL	2	R - Residential/Local	515	30	15450	O - AC/AC	10/28/2017	84
HILLVW	40	HILLVIEW PL - 32	SPRING MOUNTAIN RD	OAK AV	2	R - Residential/Local	770	34	26180	O - AC/AC	10/28/2017	83
HUDSON	20	HUDSON AV - 34	ADAMS ST	SPRING ST	2	R - Residential/Local	870	32	27840	O - AC/AC	10/28/2017	83
NCRANE	20	NORTH CRANE AV - 51	MITCHELL DR	END (S)	2	R - Residential/Local	717	35	25095	O - AC/AC	10/28/2017	83
ADAMS	10	ADAMS ST - 1	HUDSON AV	ALLYN AV	2	R - Residential/Local	475	34	16150	O - AC/AC	10/28/2017	82
ELMHUR	10	ELMHURST AV - 22	GRANGER WY	SPRING MOUNTAIN RD	2	C - Collector	470	33	15510	O - AC/AC	10/28/2017	82
POPE	50	POPE ST - 59	MARIPOSA LN	STARR AV	2	A - Arterial	750	37	27750	O - AC/AC	10/28/2017	82
ALLYN	30	ALLYN AV - 4	ADAMS ST	TAINTER ST	2	C - Collector	340	37	12580	O - AC/AC	10/28/2017	81
SPGMTC	10	SPRING MOUNTAIN CT - 73	SPRING MOUNTAIN RD	END (S)	2	R - Residential/Local	700	33	23100	O - AC/AC	10/28/2017	81
TAINT	30	TAINTER ST - 80	KEARNEY ST	OAK AV	2	R - Residential/Local	390	29	11310	O - AC/AC	10/28/2017	81
HARVES	10	HARVEST LN - 29	STARR AV	END (W)	2	R - Residential/Local	220	33	7260	O - AC/AC	10/28/2017	80
SPRING	30	SPRING ST - 71	VALLEYVIEW ST	HUDSON AV (W)	2	C - Collector	610	39	23790	O - AC/AC	10/30/2017	80
ADAMS	20	ADAMS ST - 1	ALLYN AV	STOCKTON ST	2	R - Residential/Local	730	34	24820	O - AC/AC	10/30/2017	79
ALLYN	40	ALLYN AV - 4	TAINTER ST	SPRING ST	2	C - Collector	560	37	20720	O - AC/AC	10/28/2017	79
BIRCH	10	BIRCH ST - 8	VALLEYVIEW ST	NORTH CRANE AV	2	R - Residential/Local	780	33	25740	O - AC/AC	10/28/2017	79
MADRON	60	MADRONA ST - 42	SPRING MOUNTAIN RD	OAK AV	2	C - Collector	690	32	22080	O - AC/AC	10/28/2017	79
LAFATA	20	LA FATA ST - 38	DOWDELL LN	VINTAGE AV	2	C - Collector	890	38	33820	O - AC/AC	10/30/2017	78
MADRON	10	MADRONA ST - 42	REISLING WY	FIR HILL DR	2	C - Collector	1040	20	20800	O - AC/AC	10/28/2017	78
POPE	10	POPE ST - 59	MAIN ST	CHURCH ST	2	A - Arterial	230	39	8970	O - AC/AC	10/28/2017	78
QUAIL	10	QUAIL CT - 61	ELMHURST AV	END (N)	2	R - Residential/Local	440	33	14520	A - AC	10/28/2017	78
SILVER	10	SILVERADO TR - 97	175' N/O HOWELL MOUNTAIN RD	CITY LIMITS (S)	2	A - Arterial	1475	44	64900	O - AC/AC	10/28/2017	78
STOCKT	30	STOCKTON ST - 76	MADRONA ST	PINE ST	2	R - Residential/Local	395	25	9875	O - AC/AC	10/28/2017	78
HUDSON	10	HUDSON AV - 34	MADRONA ST	ADAMS ST	2	R - Residential/Local	845	32	27040	O - AC/AC	10/28/2017	77
HUNT	10	HUNT AV - 35	MAIN ST	CHURCH ST	2	C - Collector	276	40	11040	O - AC/AC	10/30/2017	77
MADRON	40	MADRONA ST - 42	SCOTT ST	VINEYARD AV	2	C - Collector	355	40	14200	O - AC/AC	10/28/2017	77
CHILES	20	CHILES AV - 101	SIGNORELLI CIR	END (E)	2	R - Residential/Local	530	35	18550	A - AC	10/30/2017	76
LIBRAR	10	LIBRARY LN - 41	ADAMS ST	END (N)	2	R - Residential/Local	460	37	17020	A - AC	10/30/2017	76

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Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
STARR	10	STARR AV - 75	HUNT AV	HARVEST LN	2	C - Collector	935	47	43945	O - AC/AC	10/28/2017	76
ALLYN	10	ALLYN AV - 4	MADRONA ST	PINE ST	2	C - Collector	430	37	15910	O - AC/AC	10/28/2017	75
MONEY	10	MONEY WY - 95	SPRING ST	ADAMS ST	2	R - Residential/Local	820	20	16400	A - AC	10/30/2017	75
STOCKT	40	STOCKTON ST - 76	PINE ST	ADAMS ST	2	R - Residential/Local	460	25	11500	O - AC/AC	10/28/2017	75
SPRING	35	SPRING ST - 71	HUDSON AV (W)	ALLYN AV	2	C - Collector	370	33	12210	O - AC/AC	10/30/2017	74
ADAMS	30	ADAMS ST - 1	STOCKTON ST	KEARNEY ST	2	R - Residential/Local	710	38	26980	C - AC/PCC	10/30/2017	73
ADAMS	40	ADAMS ST - 1	KEARNEY ST	OAK AV	2	R - Residential/Local	400	40	16000	C - AC/PCC	10/30/2017	73
MCCORK	10	MCCORKLE AV - 45	END (W)	ALLISON AV	2	R - Residential/Local	300	27	8100	O - AC/AC	10/30/2017	73
SPGMTN	70	SPRING MOUNTAIN RD - 74	HILLVIEW PL	MADRONA ST	2	C - Collector	540	31	16740	O - AC/AC	10/28/2017	73
SPRING	55	SPRING ST - 71	OAK AV	BCR @ MAIN ST	2	C - Collector	330	29	9570	C - AC/PCC	10/30/2017	73
VAVIEW	10	VALLEYVIEW ST - 83	SPRING ST	BIRCH AV	2	C - Collector	1043	34	35462	O - AC/AC	10/28/2017	73
ALLYN	20	ALLYN AV - 4	PINE ST	ADAMS ST	2	C - Collector	440	39	17160	O - AC/AC	10/28/2017	72
ARROWH	10	ARROWHEAD DR - 6	BCR @ SULPHUR SPRINGS RD	END (S)	2	R - Residential/Local	750	33	24750	A - AC	10/28/2017	72
CHILES	10	CHILES AV - 101	POPE ST	SIGNORELLI CIR	2	R - Residential/Local	1220	35	42700	A - AC	10/30/2017	72
SIGNOR	10	SIGNORELLI CIR - 102	CHILES AV	CHILES AV	2	R - Residential/Local	1055	35	36925	A - AC	10/30/2017	72
SPGMTN	30	SPRING MOUNTAIN RD - 74	1600' S/O CITY LIMIT	2400' S/O CITY LIMIT	2	C - Collector	800	22	17600	O - AC/AC	10/28/2017	72
SPRING	15	SPRING ST - 71	SYLVANER AV (W)	CHARDONNAY WY	2	R - Residential/Local	760	35	26600	O - AC/AC	10/30/2017	72
STOCKT	50	STOCKTON ST - 76	ADAMS ST	TAINTER ST	2	R - Residential/Local	447	25	11175	O - AC/AC	10/28/2017	72
STOCKT	60	STOCKTON ST - 76	TAINTER ST	BCR @ SPRING ST	2	R - Residential/Local	410	25	10250	O - AC/AC	10/28/2017	72
SPRING	45	SPRING ST - 71	STOCKTON ST	KEARNEY ST	2	C - Collector	690	37	25530	O - AC/AC	10/30/2017	69
ADAMS	50	ADAMS ST - 1	OAK AV	MAIN ST	2	C - Collector	355	32	11360	O - AC/AC	10/30/2017	68
PINE	50	PINE ST - 57	OAK AV	MAIN ST	2	R - Residential/Local	314	36	11304	C - AC/PCC	10/30/2017	68
SPRING	05	SPRING ST - 71	CITY LIMITS	639' W/O SYLVANER AV	2	R - Residential/Local	1215	21	25515	A - AC	10/30/2017	67
COLUMB	10	COLUMBARD CT - 16	CHARDONNAY WY	END (W)	2	R - Residential/Local	430	33	14190	O - AC/AC	10/28/2017	66
KEARN	30	KEARNEY ST - 36	PINE ST	ADAMS ST	2	R - Residential/Local	590	28	16520	C - AC/PCC	10/30/2017	66
SPGMTN	20	SPRING MOUNTAIN RD - 74	800' S/O CITY LIMIT	1600' S/O CITY LIMIT	2	C - Collector	800	22	17600	O - AC/AC	10/28/2017	66
SPRING	40	SPRING ST - 71	ALLYN AV	STOCKTON ST	2	C - Collector	870	37	32190	O - AC/AC	10/30/2017	66
RAILRD	20	RAILROAD AV - 62	ADAMS ST	FIRE STATION	2	C - Collector	490	32	15680	O - AC/AC	10/30/2017	65

Sorted by Descending PCI

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
VAVIEW	20	VALLEYVIEW ST - 83	BIRCHE AV	315' N/O GRAYSON AV	2	C - Collector	932	34	31688	O - AC/AC	10/28/2017	65
STARR	20	STARR AV - 75	HARVEST LN	POPE ST	2	C - Collector	385	47	18095	A - AC	10/28/2017	63
MADRON	20	MADRONA ST - 42	FIR HILL DR	SPOTSWOOD (ROAD WIDENS)	2	C - Collector	770	17	13090	O - AC/AC	10/28/2017	62
VINTAG	20	VINTAGE AV - 86	MCCORMICK ST	END (E)	2	C - Collector	780	38	29640	O - AC/AC	10/30/2017	62
RAILRD	10	RAILROAD AV - 62	FIRE STATION	FULTON LN	2	C - Collector	615	30	18450	O - AC/AC	10/30/2017	61
RAILRD	30	RAILROAD AV - 62	HUNT AV	ADAMS ST	2	C - Collector	530	33	17490	O - AC/AC	10/30/2017	61
VALLEJ	30	VALLEJO ST - 82	SOUTH CRANE AV	1,270' W/O SOUTH CRANE AV	2	C - Collector	1270	15	19050	O - AC/AC	10/28/2017	61
FULTON	30	FULTON LN - 24	RR TRACKS	25 MPH SIGN	2	R - Residential/Local	1020	14	14280	O - AC/AC	10/30/2017	60
JUNELN	10	JUNE LN - 100	HUNT AV	CHILES AV	2	R - Residential/Local	245	35	8575	A - AC	10/30/2017	60
ADAMS	70	ADAMS ST - 1	COP BEFORE RAILROAD AV	60' E/O MAIN ST	2	C - Collector	406	27	10962	O - AC/AC	10/30/2017	59
MADRON	70	MADRONA ST - 42	OAK AV	MAIN ST	2	C - Collector	350	30	10500	O - AC/AC	10/28/2017	57
OAK	40	OAK AV - 53	ADAMS ST	TAINTER ST	2	C - Collector	460	37	17020	A - AC	10/28/2017	57
SULSPR	10	SULPHUR SPRINGS AV - 78	END (NW)	VALLEJO EXTENSION	2	R - Residential/Local	576	18	10368	O - AC/AC	10/28/2017	57
ALEXAN	10	ALEXANDER CT - 2	MAIN ST	MAIN ST	2	R - Residential/Local	510	20	10200	O - AC/AC	10/30/2017	54
HUNT	30	HUNT AV - 35	EDWARDS ST	JUNE LN	2	C - Collector	485	35	16975	O - AC/AC	10/30/2017	54
OAK	60	OAK AV - 53	SPRING ST	MITCHELL DR	2	C - Collector	460	36	16560	O - AC/AC	10/28/2017	53
PINE	40	PINE ST - 57	KEARNEY ST	OAK AV	2	R - Residential/Local	400	25	10000	C - AC/PCC	10/30/2017	53
KEARN	20	KEARNEY ST - 36	MADRONA ST	PINE ST	2	R - Residential/Local	370	29	10730	C - AC/PCC	10/30/2017	52
VORHEE	20	VORHEES CIR - 96	MITCHELL DR (E)	MITCHELL DR (W)	2	R - Residential/Local	915	26	23790	A - AC	10/28/2017	52
SPRING	20	SPRING ST - 71	CHARDONNAY WY	SYLVANER AV (E)	2	R - Residential/Local	910	35	31850	O - AC/AC	10/30/2017	49
KEARN	10	KEARNEY ST - 36	HILLVIEW PL	MADRONA ST	2	R - Residential/Local	540	42	22680	O - AC/AC	10/28/2017	45
ELBONI	10	EL BONITA AV - 21	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	2	R - Residential/Local	150	33	4950	A - AC	10/30/2017	44
HUNT	20	HUNT AV - 35	CHURCH ST	EDWARDS ST	2	C - Collector	325	36	11700	O - AC/AC	10/30/2017	44
FULTON	10	FULTON LN - 24	MAIN ST	RAILROAD AV	2	C - Collector	380	31	11780	C - AC/PCC	10/30/2017	43
LAFATA	10	LA FATA ST - 38	DOWDELL LN	MILLS LN	2	C - Collector	550	37	20350	O - AC/AC	10/30/2017	43
OAK	50	OAK AV - 53	TAINTER ST	SPRING ST	2	C - Collector	390	40	15600	O - AC/AC	10/28/2017	43
MITCH	30	MITCHELL DR - 48	VOORHEES CIR	ST JAMES DR	2	R - Residential/Local	580	29	16820	O - AC/AC	10/28/2017	42
VINTAG	10	VINTAGE AV - 86	MCCORMICK ST	MAIN ST	2	C - Collector	510	38	19380	O - AC/AC	10/30/2017	42

Sorted by Descending PCI

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
DOWDEL	20	DOWDELL LN - 19	FOUNTAIN ST	MONTESSORI @ COP	2	C - Collector	930	37	34410	O - AC/AC	10/30/2017	41
GROVE	10	GROVE CT - 28	HUNT AV	END (N)	2	R - Residential/Local	420	34	14280	O - AC/AC	10/30/2017	41
DOWDEL	50	DOWDELL LN - 19	HOUSE 759	HOUSE 679	2	R - Residential/Local	350	11	3850	A - AC	10/30/2017	39
FULTON	20	FULTON LN - 24	RAILROAD AV	RR TRACKS	2	R - Residential/Local	300	22	6600	O - AC/AC	10/30/2017	39
MEADCK	10	MEADOWCREEK CIR - 93	STARR AV (N)	STARR AV (S)	2	R - Residential/Local	1110	34	37740	A - AC	10/28/2017	39
PARK	10	PARK ST - 56	PRATT AV	CHRISTINE CT	2	R - Residential/Local	670	37	24790	O - AC/AC	10/30/2017	39
STRALL	10	STRALLA CT - 77	POPE ST	END (S)	2	R - Residential/Local	90	24	2160	A - AC	10/30/2017	39
CHABLI	20	CHABLIS CIR - 11	PINOT WY	500' NE/O PINOT WY (E)	2	R - Residential/Local	490	33	16170	O - AC/AC	10/28/2017	38
OAK	20	OAK AV - 53	MADRONA ST	PINE ST	2	C - Collector	415	34	14110	O - AC/AC	10/30/2017	38
SULSPR	50	SULPHUR SPRINGS AV - 78	3,180' E/O VALLEJO EXTENSION	SOUTH CRANE AV	2	R - Residential/Local	1160	18	20880	O - AC/AC	10/28/2017	38
OAK	30	OAK AV - 53	PINE ST	ADAMS ST	2	C - Collector	590	34	20060	O - AC/AC	10/30/2017	37
SPRBRK	10	SPRINGBROOK CT - 72	SPRING ST	END (N)	2	R - Residential/Local	470	33	15510	O - AC/AC	10/28/2017	37
ANDREA	10	ANDREA AV - 5	KEARNEY ST	OAK AV	2	R - Residential/Local	410	42	17220	O - AC/AC	10/28/2017	36
CHABLI	10 A	CHABLIS CIR - 11	PINOT WAY	500' NE/O PINT WAY (E)	2	R - Residential/Local	500	33	16500	A - AC	10/28/2017	36
CHARDO	10	CHARDONNAY WY - 12	SPRING ST	PINOT WY	2	R - Residential/Local	610	37	22570	O - AC/AC	10/28/2017	36
LAQUIN	10	LA QUINTA WY - 39	END (N)	END (S)	2	R - Residential/Local	360	33	11880	A - AC	10/28/2017	36
MARIPO	10	MARIPOSA LN - 44	MCCORKLE AV	POPE ST	2	R - Residential/Local	695	33	22935	O - AC/AC	10/30/2017	36
SYLVAN	40	SYLVANER AV - 79	PINOT WY	SPRING ST (W)	2	R - Residential/Local	730	37	27010	O - AC/AC	10/28/2017	36
SPRING	25	SPRING ST - 71	SYLVANER AV (E)	VALLEYVIEW ST	2	C - Collector	580	36	20880	O - AC/AC	10/30/2017	35
STOCKT	20	STOCKTON ST - 76	HILLVIEW PL	MADRONA ST	2	R - Residential/Local	540	29	15660	O - AC/AC	10/28/2017	35
SULSPR	20	SULPHUR SPRINGS AV - 78	VALLEJO EXTENSION	2401 SULPHUR SPRINGS AVE	2	R - Residential/Local	1480	18	14800	O - AC/AC	10/28/2017	35
SULSPR	40	SULPHUR SPRINGS AV - 78	2,410' E/O VALLEJO EXTENSION	3,180' E/O VALLEJO EXTENSION	2	R - Residential/Local	770	21	16170	O - AC/AC	10/28/2017	34
MITCH	20	MITCHELL DR - 48	VOORHEES CIR (W)	VOORHEES CIR (E)	2	R - Residential/Local	585	29	16965	A - AC	10/28/2017	33
SCRANE	10	SOUTH CRANE AV - 70	315' N/O GRAYSON AV	GRAYSON AV	2	C - Collector	315	24	7560	O - AC/AC	10/28/2017	33
MCCORM	10	MCCORMICK ST - 46	DOWDELL LN	VINTAGE AV	2	R - Residential/Local	915	37	33855	O - AC/AC	10/30/2017	32
MONVIS	10	MONTE VISTA - 49	HUNT AV	END (N)	2	R - Residential/Local	375	33	12375	O - AC/AC	10/30/2017	32
PINOT	30	PINOT WY - 58	CHARDONNAY WY	END (E)	2	R - Residential/Local	575	33	18975	O - AC/AC	10/28/2017	32
RIESL	10	RIESLING WY - 64	SYLVANER AV	MADRONA ST	2	R - Residential/Local	470	37	17390	O - AC/AC	10/28/2017	32

Sorted by Descending PCI

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
VOELKR	10	VOELKER CT - 87	CRINELLA DR	END (E)	2	R - Residential/Local	210	33	6930	O - AC/AC	10/30/2017	31
ADAMS	60	ADAMS ST - 1	60' E/O MAIN ST	MAIN ST	2	C - Collector	60	30	1800	P - PCC	10/30/2017	30
MITCH	50	MITCHELL DR - 48	OAK AV	BCR @ MAIN ST	2	C - Collector	335	40	13400	O - AC/AC	10/28/2017	30
DOWDEL	40	DOWDELL LN - 19	HOUSE 867	HOUSE 759	2	R - Residential/Local	450	12	5400	O - AC/AC	10/30/2017	28
HENRY	10	HENRY CT - 31	PARK ST	END (E)	2	R - Residential/Local	140	34	4760	O - AC/AC	10/30/2017	28
PINE	20	PINE ST - 57	ALLYN AV	END (E)	2	R - Residential/Local	480	33	15840	O - AC/AC	10/28/2017	28
PINOT	10	PINOT WY - 58	SYLVANER AV	CHABLIS CIR	2	R - Residential/Local	290	33	9570	O - AC/AC	10/28/2017	28
SULSPR	30	SULPHUR SPRINGS AV - 78	2401 SULPHUR SPRINGS AVE	2,410' E/O VALLEJO EXTENSION	2	R - Residential/Local	930	21	19530	O - AC/AC	10/28/2017	28
SULSPR	70	SULPHUR SPRINGS AV - 78	ARROWHEAD DR	1,035' S/O ARROWHEAD DR	2	C - Collector	1035	24	24840	O - AC/AC	10/28/2017	28
GRAYSN	30	GRAYSON AV - 27	1940' E/O SOUTH CRANE AV	MAIN ST	2	C - Collector	670	37	24790	O - AC/AC	10/28/2017	27
KENNED	10	KENNEDY CT - 37	LA QUINTA WY	END (W)	2	R - Residential/Local	390	33	12870	O - AC/AC	10/28/2017	27
MITCH	10	MITCHELL DR - 48	NORTH CRANE AV	VOORHEES CIR	2	R - Residential/Local	300	29	8700	O - AC/AC	10/28/2017	27
ELBONI	20	EL BONITA AV - 21	COP (CHANGE OF PAVEMENT)	DAHLIA ST	2	R - Residential/Local	108	33	3564	A - AC	10/30/2017	26
CRINEL	30	CRINELLA DR - 17	PUMP STATION	PARK ST	2	R - Residential/Local	740	33	24420	O - AC/AC	10/30/2017	25
SYLVAN	30	SYLVANER AV - 79	RIESLINGM WY	PINOT WY	2	R - Residential/Local	840	37	31080	O - AC/AC	10/28/2017	25
VORHEE	10	VORHEES CIR - 96	MITCHELL DR (W)	MITCHELL DR (E)	2	R - Residential/Local	1100	26	28600	A - AC	10/28/2017	24
CHABLI	10 B	CHABLIS CIR - 11	PINOT WAY	END	2	R - Residential/Local	102	65	6630	A - AC	10/28/2017	23
CHRIST	10	CHRISTINE CT - 14	PARK ST	END (E)	2	R - Residential/Local	210	33	6930	O - AC/AC	10/30/2017	23
COLLEG	10 A	COLLEGE AV - 92	POPE ST	PVMNT CHG	2	C - Collector	874	34	29716	A - AC	10/28/2017	23
ELBONICT	10	EL BONITA CT - 105	EL BONITA AVE	END	2	R - Residential/Local	120	35	8313	A - AC	10/30/2017	23
PARK	20	PARK ST - 56	CHRISTINE CT	CRINELLA DR	2	R - Residential/Local	445	37	16465	O - AC/AC	10/30/2017	23
SCOTT	10	SCOTT ST - 69	HILLVIEW PL	END (N)	2	R - Residential/Local	525	32	16800	O - AC/AC	10/28/2017	23
SYLVAN	20	SYLVANER AV - 79	900' N/O SPRING ST (E)	RIESLING WY	2	R - Residential/Local	780	37	28860	O - AC/AC	10/28/2017	23
DOWDEL	30	DOWDELL LN - 19	MONTESSORI @ COP	HOUSE 867	2	R - Residential/Local	260	30	7800	O - AC/AC	10/30/2017	22
SCRANE	15	SOUTH CRANE AV - 70	GRAYSON AV	VALLEJO ST	2	C - Collector	410	31	12710	O - AC/AC	10/28/2017	22
GRAYSN	10	GRAYSON AV - 27	SOUTH CRANE AV	1120' E/O SOUTH CRANE AV	2	C - Collector	1120	33	36960	O - AC/AC	10/28/2017	20
GRAYSN	20	GRAYSON AV - 27	1120' E/O SOUTH CRANE AV	1940' E/O SOUTH CRANE AV	2	C - Collector	820	33	27060	O - AC/AC	10/28/2017	20
HILLVW	30	HILLVIEW PL - 32	STOCKTON ST	SPRING MOUNTAIN RD	2	R - Residential/Local	360	30	10800	A - AC	10/28/2017	20

Sorted by Descending PCI

Street ID	Section ID	Street Name	Beg Location	End Location	Lanes	Functional Class	Length	Width	Area	Surface Type	PCI Date	PCI
MITCH	40	MITCHELL DR - 48	ST JAMES DR	OAK AV	2	R - Residential/Local	490	36	17640	O - AC/AC	10/28/2017	19
SULSPR	60	SULPHUR SPRINGS AV - 78	SOUTH CRANE AV	ARROWHEAD DR	2	C - Collector	1175	24	28200	O - AC/AC	10/28/2017	19
DOWDEL	10	DOWDELL LN - 19	MAIN ST	FOUNTAIN ST	2	C - Collector	220	37	8140	O - AC/AC	10/30/2017	18
STOCKT	10	STOCKTON ST - 76	HILLVIEW PL	END (N)	2	R - Residential/Local	480	31	14880	O - AC/AC	10/28/2017	18
HILLVW	10	HILLVIEW PL - 32	SCOTT ST	VINEYARD AV	2	R - Residential/Local	350	30	10500	O - AC/AC	10/28/2017	17
SCOTT	20	SCOTT ST - 69	MADRONA ST	HILLVIEW PL	2	R - Residential/Local	540	32	17280	O - AC/AC	10/28/2017	17
EDWARD	10	EDWARDS ST - 20	HUNT AV	POPE ST	2	R - Residential/Local	750	31	23250	A - AC	10/30/2017	16
SYLVAN	10	SYLVANER AV - 79	SPRING ST	900' N/O SPRING ST (E)	2	R - Residential/Local	900	37	33300	O - AC/AC	10/28/2017	16
CRINEL	10	CRINELLA DR - 17	MAIN ST	PARK ST	2	R - Residential/Local	340	38	12920	O - AC/AC	10/30/2017	15
CRINEL	20	CRINELLA DR - 17	PARK ST	PUMP STATION	2	R - Residential/Local	775	34	26350	O - AC/AC	10/30/2017	15
HILLVW	20	HILLVIEW PL - 32	VINEYARD AV	STOCKTON ST	2	R - Residential/Local	350	28	9800	O - AC/AC	10/28/2017	15
VIDOV	10	VIDOVICH AV - 84	MAIN ST	END (W)	2	R - Residential/Local	460	40	18400	O - AC/AC	10/28/2017	15
MCCORK	20	MCCORKLE AV - 45	ALLISON AV	MARIPOSA LN	2	R - Residential/Local	320	24	7680	O - AC/AC	10/30/2017	14
MCCORK	30	MCCORKLE AV - 45	MARIPOSA LN	END (E)	2	R - Residential/Local	760	29	22040	O - AC/AC	10/30/2017	14
PINE	10	PINE ST - 57	HUDSON AV	ALLYN AV	2	R - Residential/Local	610	33	20130	O - AC/AC	10/28/2017	14
SCRANE	20	SOUTH CRANE AV - 70	VALLEJO ST	SULPHUR SPRINGS AV	2	C - Collector	2015	24	48360	O - AC/AC	10/28/2017	14
PRATT	10	PRATT AV - 60	MAIN ST	RR TRACKS	2	C - Collector	1300	35	45500	O - AC/AC	10/30/2017	13
PRATT	50	PRATT AV - 60	BRIDGE	BRIDGE	2	C - Collector	1000	24	24000	O - AC/AC	10/30/2017	12
BROWN	10	BROWN ST - 10	ALLISON AV	END (W)	2	R - Residential/Local	490	33	16170	O - AC/AC	10/30/2017	11
HILLVW	05	HILLVIEW PL - 32	END (W)	SCOTT ST	2	R - Residential/Local	160	27	4320	A - AC	10/28/2017	11
PINOT	20	PINOT WY - 58	CHABLIS CIR	CHARDONNAY WY	2	R - Residential/Local	370	33	12210	O - AC/AC	10/28/2017	11
PRATT	30	PRATT AV - 60	END OF CURB	2000' FROM BRIDGE (35 MPH SIGN	2	C - Collector	760	24	18240	O - AC/AC	10/30/2017	11
CTROAK	10	CHARTER OAK AV - 13	CARWASH	END (E)	2	R - Residential/Local	640	22	14080	O - AC/AC	10/28/2017	10
ELBONI	30	EL BONITA AV - 21	DAHLIA ST	BCR @ MAIN ST	2	R - Residential/Local	1036	34	35224	O - AC/AC	10/28/2017	10
PRATT	20	PRATT AV - 60	RR TRACKS	END OF CURB	2	C - Collector	360	41	14760	O - AC/AC	10/30/2017	10
PRATT	40	PRATT AV - 60	2000' FROM BRIDGE (35 MPH SIGN	BRIDGE	2	C - Collector	2080	24	49920	O - AC/AC	10/30/2017	10
FOUNT	10	FOUNTAIN ST - 23	DOWDELL LN	END (N)	2	R - Residential/Local	380	37	14060	O - AC/AC	10/30/2017	9
CTROAK	20	CHARTER OAK AV - 13	MAIN ST	CARWASH	2	R - Residential/Local	230	37	8510	O - AC/AC	10/28/2017	8

Appendix C – Decision Tree

Maintenance and Rehabilitation (M&R) Decision Tree

This appendix presents the current M&R decision tree in StreetSaver. The decision tree forms the basis for all of the budgetary computations that are included in this Final Report. The decision tree lists the treatments and costs selected for preventive maintenance and rehabilitation activities. Each line represents a specific combination of functional classification and surface type.

The preventive maintenance portion of the report is identified as Pavement Condition Category I – Very Good. All preventive maintenance treatment listings are assigned only to sections in Condition Category I where the PCI greater than 70. Sections with PCI values less than 70 are assigned to treatments listed in Categories II through V.

For the preventive maintenance category ($PCI \geq 70$), there are several treatments that can be performed. A time sequence is used to identify the appropriate treatment and cost. Each preventive maintenance treatment description consists of three treatments: 1) Crack, 2) Surface, and 3) Restoration. These three treatments can have different time periods between applications. For example, before a restoration treatment is performed, the user can specify that a number of slurry seals should be performed first.

Rehabilitation treatments are assigned to sections in Condition Categories II through V ($PCI \leq 70$). Each line is defined by a specific combination of functional classification, surface type, and condition category.

COLUMN	DESCRIPTION
Functional Class	Functional classification.
Surface	Surface type.
Condition Category	Condition Category (I through V).
Treatment Type	First Row (Crack Treatment) indicates localized treatment (e.g. crack sealing). Second Row (Surface Treatment) indicates surface treatment (e.g. slurry sealing). Third Row (Restoration Treatment) indicates surface restoration (e.g. overlay).
Treatment	Name of treatments from the "Treatment Descriptions" report.
Cost/Sq. Yd.	Unit cost (\$ per square yard) for the treatment shown. In the case of crack sealing, the unit cost is \$ per linear foot.
Yrs. Between Crack Seals	First Row - number of years between successive treatment applications specified in the first row (i.e., Crack treatment).
Yrs. Between Surface Seals	Second Row - number of years between successive treatment applications specified in the second row (i.e., Surface treatment).
Number of Sequential Seals	Number of times that the treatment application in the second row (i.e., Surface treatment) will be performed prior to performing the treatment application in the third row.

Decision Tree

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Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Arterial	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			6
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$40.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$85.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$40.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$85.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$40.00			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$85.00			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	10		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$0.00			
		III - Good, Load Related		DO NOTHING	\$0.00			
		IV - Poor		DO NOTHING	\$0.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$85.00			



Functional Class and Surface combination not used

Criteria:

1

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Arterial	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	10		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11		7	
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		2.5" AC OL	\$40.00			

Criteria:

2

 Functional Class and Surface combination not used

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$38.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$60.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$38.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$60.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	6		
			Surface Treatment	Slurry Seal - Type II	\$2.67		7	
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		7	
		III - Good, Load Related		2" AC OL	\$36.00			
		IV - Poor		2.5" AC OL w/Fabric	\$38.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$60.00			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	5		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$0.00			
		III - Good, Load Related		DO NOTHING	\$0.00			
		IV - Poor		DO NOTHING	\$0.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$60.00			



Functional Class and Surface combination not used

Criteria:

3

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11		7	
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		2.5" AC OL	\$40.00			

Criteria:

4

 Functional Class and Surface combination not used

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	7		
			Surface Treatment	Slurry Seal - Type II	\$2.30		8	
			Restoration Treatment	DO NOTHING	\$0.00			8
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		8	
		III - Good, Load Related		2" AC OL	\$25.00			
		IV - Poor		2" AC OL w/Fabric	\$30.00			
		V - Very Poor		2.5" AC OL w/Fabric	\$36.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	7		
			Surface Treatment	Slurry Seal - Type II	\$2.30		8	
			Restoration Treatment	DO NOTHING	\$0.00			4
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		8	
		III - Good, Load Related		2" AC OL	\$25.00			
		IV - Poor		2" AC OL w/Fabric	\$30.00			
		V - Very Poor		2.5" AC OL w/Fabric	\$36.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.62	7		
			Surface Treatment	Slurry Seal - Type II	\$2.30		8	
			Restoration Treatment	DO NOTHING	\$0.00			4
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		8	
		III - Good, Load Related		2" AC OL	\$25.00			
		IV - Poor		2" AC OL w/Fabric	\$30.00			
		V - Very Poor		2.5" AC OL w/Fabric	\$36.00			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	7		
			Surface Treatment	DO NOTHING	\$0.00		8	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$0.00		8	
		III - Good, Load Related		DO NOTHING	\$0.00			
		IV - Poor		DO NOTHING	\$0.00			
		V - Very Poor		2.5" AC OL w/Fabric	\$36.00			



Functional Class and Surface combination not used

Criteria:

5

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11		8	
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		2.5" AC OL	\$40.00			

Criteria:

6

 Functional Class and Surface combination not used

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.90	8		
			Surface Treatment	Slurry Seal - Type II	\$2.67		9	
			Restoration Treatment	DO NOTHING	\$0.00			3
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		9	
		III - Good, Load Related		1.75" AC OL	\$32.00			
		IV - Poor		1.75" AC OL	\$35.00			
		V - Very Poor		2" AC OL w/Fabric	\$45.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.90	8		
			Surface Treatment	Slurry Seal - Type II	\$2.67		9	
			Restoration Treatment	DO NOTHING	\$0.00			3
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		9	
		III - Good, Load Related		1.75" AC OL	\$32.00			
		IV - Poor		1.75" AC OL	\$35.00			
		V - Very Poor		2" AC OL w/Fabric	\$45.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.90	8		
			Surface Treatment	Slurry Seal - Type II	\$2.67		9	
			Restoration Treatment	DO NOTHING	\$0.00			3
		II - Good, Non-Load Related		MicroSurfacing	\$5.00		9	
		III - Good, Load Related		Mill/1.5" AC OL	\$38.00			
		IV - Poor		Mill/2" AC OL	\$40.00			
		V - Very Poor		2" AC OL w/Fabric	\$45.00			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$0.00		6	
		III - Good, Load Related		DO NOTHING	\$0.00			
		IV - Poor		2.5" AC OL	\$40.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$95.00			



Functional Class and Surface combination not used

Criteria:

7

MTC StreetSaver

Decision Tree

Printed: 01/08/2018

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11		9	
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		2.5" AC OL w/Fabric	\$40.00			

Criteria:

8

 Functional Class and Surface combination not used

MTC StreetSaver

Appendix D – Budget Needs Analysis

Budget Needs Reports

As indicated in the Final Report, with a budget of \$9.26M over the next five years the PCI of the street network will improve from the current level of 59 to 83 by 2022. If no treatments are programmed, the weighted average PCI is projected to deteriorate to 48 by 2022.

Budget Needs reports included in this appendix are listed below:

- Needs - Projected PCI/Cost Summary
- Needs - Preventative Maintenance Treatment/Cost Summary
- Needs - Rehabilitation Treatment/Cost Summary

Needs - Projected PCI/Cost Summary

This report summarizes and projects the City's network PCI values over a five-year period, both with and without treatments applied. These costs are based on those in the M&R decision tree. It also projects the costs over a five-year period.

COLUMN	DESCRIPTION
Year	Year in the analysis period.
PCI Treated	Projected network average PCI with all needed treatments applied.
PCI Untreated	Projected network average PCI without any treatments applied.
PM Cost	Total preventive maintenance treatment cost.
Rehab Cost	Total rehabilitation treatment cost.
Cost	The budget required for each year in the analysis period to meet the City's standard as shown on the M&R decision tree.
Total Cost	Total budget required over a five-year period.

City of St. Helena

Needs - Projected PCI/Cost Summary

Inflation Rate = 3.00 % Printed: 01/08/2018

Year	PCI Treated	PCI Untreated	PM Cost	Rehab Cost	Cost
2018	91	58	\$45,264	\$8,466,494	\$8,511,758
2019	87	55	\$4,469	\$146,335	\$150,804
2020	86	53	\$6,681	\$399,732	\$406,413
2021	85	50	\$104,577	\$90,217	\$194,794
2022	83	48	\$0	\$0	\$0
			% PM	PM Total Cost	Rehab Total Cost
			1.74%	\$160,991	\$9,102,778
					Total Cost
					\$9,263,769

Criteria:

1
SS1008

MTC StreetSaver

Needs - Preventive Maintenance Treatment/Cost Summary

This report summarizes each preventive maintenance treatment type, quantity of pavement affected, and total costs over the five-year period. It also summarizes the total quantities and costs over the next five years.

COLUMN	DESCRIPTION
Treatment	Type of preventive maintenance treatments needed.
Year	Year in the analysis period (i.e., 2018, 2019, 2020...2022).
Area Treated	Quantities in linear feet (Seal Cracks) or square yard (Slurry Seal).
Cost	Maintenance treatment cost.

City of St. Helena

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 3.00 % Printed: 01/10/2018

Treatment	Year	Area Treated		Cost
SEAL CRACKS	2020	639.38	ft.	\$1,106
	Total	639.38		\$1,106
Slurry Seal - Type II	2018	19,490.56	sq.yd.	\$45,264
	2019	1,886.11	sq.yd.	\$4,469
	2020	2,284.67	sq.yd.	\$5,575
	2021	41,605	sq.yd.	\$104,577
	Total	65,266.33		\$159,885
Total Quantity		65,905.71		\$160,991

Criteria:

1
SS1007

MTC StreetSaver

Needs - Rehabilitation Treatment/Cost Summary

This report summarizes each rehabilitation treatment type, quantity of pavement affected, and total costs over the five-year period. It also summarizes the total quantities and costs over the next five years.

COLUMN	DESCRIPTION
Treatment	Type of rehabilitation treatments needed.
Year	Year in the analysis period (i.e., 2018, 2019, 2020...2022).
Area Treated	Quantities in square yard.
Cost	Rehabilitation treatment cost.

City of St. Helena

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 3.00 % Printed: 01/10/2018

Treatment	Year	Area Treated	Cost
2" AC OL	2018	34,926 sq.yd.	\$1,141,022
	2019	1,955.56 sq.yd.	\$72,512
	2020	9,779.11 sq.yd.	\$317,760
	Total	46,660.67 sq.yd.	\$1,531,294
2" AC OL w/Fabric	2018	63,305.44 sq.yd.	\$1,899,168
	Total	63,305.44 sq.yd.	\$1,899,168
2.5" AC OL w/Fabric	2018	84,922.44 sq.yd.	\$3,110,291
	2019	1,886.11 sq.yd.	\$73,823
	2021	1,166.67 sq.yd.	\$48,445
	Total	87,975.22 sq.yd.	\$3,232,559
MicroSurfacing	2018	5,113.89 sq.yd.	\$25,571
	2020	15,452.78 sq.yd.	\$81,972
	2021	5,245 sq.yd.	\$28,659
	Total	25,811.67 sq.yd.	\$136,202
RECONSTRUCT STRUCTURE (AC)	2018	38,174 sq.yd.	\$2,290,442
	2021	200 sq.yd.	\$13,113
	Total	38,374 sq.yd.	\$2,303,555
Total Cost			\$9,102,778

Appendix E – Budget Analysis Scenario 1 – Existing Budget Level

Budget Analysis Reports

Budget analysis reports included in this appendix are listed below:

- Scenarios Cost Summary
- Scenarios Network Condition Summary
- Scenarios Sections Selected for Treatment

Scenarios Cost Summary

This report provides a breakdown of the estimated costs for the recommended treatments by year and condition category. It also totals the costs by functional classification and shows the amount of deferred maintenance arising from the input budget and City's decision tree.

Scenarios Network Condition Summary

This report provides a breakdown of the network condition by functional classification and condition category before and after the recommended treatments are applied. It also shows the projected network PCI if the recommended treatments are applied and if they are not.

Scenarios Sections Selected for Treatment

This report provides a listing of sections selected for treatment based on decision tree and budget constraints. It contains the following information: street name, beginning and ending locations, street ID, section ID, functional classification, surface type, estimated cost of the recommended treatment, and treatment. The records are grouped by year and then in alphabetical order by street name and section ID. Please note that these are network level recommendations. A project level evaluation must be performed before applying a treatment.

City of St. Helena

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year	PM	Budget	Rehabilitation		Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2018	20%	\$250,000	II	\$9,178	Non-Project	\$0	\$0	\$8,315,379	Funded	\$53,638
			III	\$0					Unmet	\$43,175
			IV	\$169,905	Project	\$0				
			V	\$17,280						
			Total	\$196,363						
			Project	\$0						
2019	5%	\$1,000,000	II	\$0	Non-Project	\$51,092	\$0	\$7,949,203	Funded	\$650
			III	\$73,002					Unmet	\$0
			IV	\$356,621	Project	\$0				
			V	\$510,101						
			Total	\$939,724						
			Project	\$0						
2020	1%	\$1,000,000	II	\$81,972	Non-Project	\$6,681	\$1,970	\$7,642,732	Funded	\$1,349
			III	\$75,131					Unmet	\$0
			IV	\$221,853	Project	\$0				
			V	\$587,919						
			Total	\$966,875						
			Project	\$0						
2021	11%	\$1,000,000	II	\$19,990	Non-Project	\$104,577	\$4,943	\$7,216,836	Funded	\$480
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$858,758						
			Total	\$878,748						
			Project	\$0						
2022	0%	\$1,000,000	II	\$0	Non-Project	\$0	\$0	\$6,561,964	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$138,085	Project	\$0				
			V	\$840,965						
			Total	\$979,050						
			Project	\$0						

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$3,209	\$0	\$0
Collector	\$402,236	\$0	\$7,127	\$32,456
Residential/Local	\$3,558,524	\$159,141	\$48,991	\$10,718
Grand Total:	\$3,960,760	\$162,350	\$56,117	\$43,175

Scenarios Criteria:

1
SS1034

MTC StreetSaver

City of St. Helena

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$250,000	20%	2020	\$1,000,000	1%	2022	\$1,000,000	0%
2019	\$1,000,000	5%	2021	\$1,000,000	11%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	58	58	0.43	0.86
2019	55	60	2.76	5.52
2020	53	62	3.79	7.58
2021	50	64	4.18	7.74
2022	48	66	1.55	3.10

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	19.7%	23.1%	0.0%	48.0%
II / III	0.0%	7.8%	3.7%	0.0%	11.5%
IV	0.0%	5.8%	13.7%	0.0%	19.5%
V	0.0%	8.3%	12.7%	0.0%	20.9%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	20.0%	24.5%	0.0%	49.7%
II / III	0.0%	7.8%	3.3%	0.0%	11.1%
IV	0.0%	5.5%	12.9%	0.0%	18.4%
V	0.0%	8.3%	12.6%	0.0%	20.8%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.0%	17.1%	42.8%	0.0%	64.9%
II / III	0.2%	10.3%	1.8%	0.0%	12.3%
IV	0.0%	2.8%	5.2%	0.0%	8.1%
V	0.0%	11.3%	3.4%	0.0%	14.7%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Scenarios Criteria:

1
SS1035

MTC StreetSaver

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing Budget

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$250,000	20%	2020	\$1,000,000	1%	2022	\$1,000,000	0%
2019	\$1,000,000	5%	2021	\$1,000,000	11%			

Year: 2018

											Treatment				
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	ELBONI	10	150	33	4,950	R	AC	43	43	100	\$16,500	15,036	2" AC OL w/Fabric
GROVE CT	HUNT AV	END (N)	GROVE	10	420	34	14,280	R	AC/AC	40	40	100	\$47,600	15,197	2" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR	ST JAMES DR	MITCH	30	580	29	16,820	R	AC/AC	41	41	100	\$56,067	15,129	2" AC OL w/Fabric
Treatment Total													\$120,167		
FULTON LN	MAIN ST	RAILROAD AV	FULTON	10	380	31	11,780	C	AC/PC C	42	42	100	\$49,738	13,757	2.5" AC OL w/Fabric
HILLVIEW PL	END (W)	SCOTT ST	HILLVW	05	160	27	4,320	R	AC	10	10	100	\$17,280	13,133	2.5" AC OL w/Fabric
Treatment Total													\$67,018		
KEARNEY ST	PINE ST	ADAMS ST	KEARN	30	590	28	16,520	R	AC/PC C	65	65	75	\$9,178	27,337	MicroSurfacing
Treatment Total													\$9,178		
Year 2018 Area Total							68,670		Year 2018 Total			\$196,363			

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
KEARNEY ST	HILLVIEW PL	MADRONA ST	KEARN	10	540	42	22,680	R	AC/AC	44	42	100	\$77,868	14,591	2" AC OL w/Fabric
KEARNEY ST	MADRONA ST	PINE ST	KEARN	20	370	29	10,730	R	AC/PC C	51	49	100	\$36,840	13,754	2" AC OL w/Fabric
SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	SPRING	20	910	35	31,850	R	AC/AC	48	46	100	\$109,352	14,136	2" AC OL w/Fabric
VORHEES CIR	MITCHELL DR (E)	MITCHELL DR (W)	VORHEE	20	915	26	23,790	R	AC	51	49	100	\$81,679	14,064	2" AC OL w/Fabric
Treatment Total													\$305,739		
BROWN ST	ALLISON AV	END (W)	BROWN	10	490	33	16,170	R	AC/AC	10	7	100	\$66,621	12,750	2.5" AC OL w/Fabric
CHABLI CIR	PINOT WAY	END	CHABLI	10 B	102	65	6,630	R	AC	22	19	100	\$27,316	12,750	2.5" AC OL w/Fabric

** - Treatment from Project Selection

1

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
CHRISTINE CT	PARK ST	END (E)	CHRIST	10	210	33	6,930	R	AC/AC	22	19	100	\$28,552	12,750	2.5" AC OL w/Fabric
CRINELLA DR	MAIN ST	PARK ST	CRINEL	10	340	38	12,920	R	AC/AC	14	11	100	\$53,231	12,750	2.5" AC OL w/Fabric
CRINELLA DR	PARK ST	PUMP STATION	CRINEL	20	775	34	26,350	R	AC/AC	14	11	100	\$108,562	12,750	2.5" AC OL w/Fabric
CRINELLA DR	PUMP STATION	PARK ST	CRINEL	30	740	33	24,420	R	AC/AC	24	21	100	\$100,611	12,750	2.5" AC OL w/Fabric
CHARTER OAK AV	CARWASH	END (E)	CTROAK	10	640	22	14,080	R	AC/AC	9	6	100	\$58,010	12,750	2.5" AC OL w/Fabric
CHARTER OAK AV	MAIN ST	CARWASH	CTROAK	20	230	37	8,510	R	AC/AC	7	3	100	\$35,062	12,750	2.5" AC OL w/Fabric
DOWDELL LN	MONTESSORI @ COP	HOUSE 867	DOWDEL	30	260	30	7,800	R	AC/AC	21	18	100	\$32,136	12,750	2.5" AC OL w/Fabric
HUNT AV	CHURCH ST	EDWARDS ST	HUNT	20	325	36	11,700	C	AC/AC	43	40	100	\$50,882	13,534	2.5" AC OL w/Fabric
										Treatment Total			\$560,983		
SPRING ST	CITY LIMITS	639' W/O SYLVANER AV	SPRING	05	1,215	21	25,515	R	AC	66	64	100	\$73,002	13,713	2" AC OL
										Treatment Total			\$73,002		
ADAMS ST	HUDSON AV	ALLYN AV	ADAMS	10	475	34	16,150	R	AC/AC	81	80	87	\$4,252	43,718	Slurry Seal - Type II
CHILES AV	SIGNORELLI CIR	END (E)	CHILES	20	530	35	18,550	R	AC	75	74	83	\$4,883	58,234	Slurry Seal - Type II
CHURCH ST	HUNT AV	POPE ST	CHURCH	10	650	29	18,850	R	AC/AC	83	82	89	\$4,962	40,795	Slurry Seal - Type II
HUDSON AV	MADRONA ST	ADAMS ST	HUDSON	10	845	32	27,040	R	AC/AC	76	75	83	\$7,118	47,353	Slurry Seal - Type II
HUDSON AV	ADAMS ST	SPRING ST	HUDSON	20	870	32	27,840	R	AC/AC	82	81	88	\$7,329	42,404	Slurry Seal - Type II
KEARNEY ST	TAINTER ST	SPRING ST	KEARN	40	390	24	9,360	R	AC/AC	89	88	93	\$2,464	26,212	Slurry Seal - Type II
KIDD RANCH RD	MCCORKLE AV	END (S)	KIDDRD	10	485	35	16,975	R	AC	90	88	94	\$4,469	22,327	Slurry Seal - Type II
MONEY WY	SPRING ST	ADAMS ST	MONEY	10	820	20	16,400	R	AC	74	73	81	\$4,317	45,049	Slurry Seal - Type II
PAULSON CT	POPE ST	END (N)	PAULSN	10	415	35	14,525	R	AC	83	82	89	\$3,824	38,913	Slurry Seal - Type II
POPE ST	BEGIN BRIDGE	SILVERADO TRAIL	POPE	90	500	21	10,500	A	AC	87	86	92	\$3,209	81,505	Slurry Seal - Type II
VINEYARD AV	HILLVIEW PL	MADRONA ST	VINEYD	30	540	30	16,200	R	AC/AC	89	88	93	\$4,265	26,212	Slurry Seal - Type II
										Treatment Total			\$51,092		
Year 2019 Area Total							442,465	Year 2019 Total					\$990,816		

** - Treatment from Project Selection

2

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing Budget

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ALEXANDER CT	MAIN ST	MAIN ST	ALEXAN	10	510	20	10,200	R	AC/AC	53	49	100	\$36,071	13,358	2" AC OL w/Fabric
PINE ST	KEARNEY ST	OAK AV	PINE	40	400	25	10,000	R	AC/PC C	52	48	100	\$35,364	13,569	2" AC OL w/Fabric
Treatment Total													\$71,435		
DOWDELL LN	HOUSE 867	HOUSE 759	DOWDEL	40	450	12	5,400	R	AC/AC	27	22	100	\$22,916	12,379	2.5" AC OL w/Fabric
EDWARDS ST	HUNT AV	POPE ST	EDWARD	10	750	31	23,250	R	AC	15	8	100	\$98,664	12,379	2.5" AC OL w/Fabric
EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	ELBONI	20	108	33	3,564	R	AC	25	19	100	\$15,125	12,379	2.5" AC OL w/Fabric
EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	ELBONI	30	1,036	34	35,224	R	AC/AC	9	2	100	\$149,477	12,379	2.5" AC OL w/Fabric
EL BONITA CT	EL BONITA AVE	END	ELBONICT	10	120	35	8,313	R	AC	22	15	100	\$35,278	12,379	2.5" AC OL w/Fabric
FOUNTAIN ST	DOWDELL LN	END (N)	FOUNT	10	380	37	14,060	R	AC/AC	8	1	100	\$59,666	12,379	2.5" AC OL w/Fabric
HENRY CT	PARK ST	END (E)	HENRY	10	140	34	4,760	R	AC/AC	27	22	100	\$20,200	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	SCOTT ST	VINEYARD AV	HILLVW	10	350	30	10,500	R	AC/AC	16	10	100	\$44,558	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	VINEYARD AV	STOCKTON ST	HILLVW	20	350	28	9,800	R	AC/AC	14	8	100	\$41,588	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	STOCKTON ST	SPRING MOUNTAIN RD	HILLVW	30	360	30	10,800	R	AC	19	12	100	\$45,831	12,379	2.5" AC OL w/Fabric
KENNEDY CT	LA QUINTA WY	END (W)	KENNED	10	390	33	12,870	R	AC/AC	26	20	100	\$54,616	12,379	2.5" AC OL w/Fabric
OAK AV	ADAMS ST	TAINTER ST	OAK	40	460	37	17,020	C	AC	56	49	100	\$76,239	12,660	2.5" AC OL w/Fabric
OAK AV	SPRING ST	MITCHELL DR	OAK	60	460	36	16,560	C	AC/AC	52	47	100	\$74,179	12,566	2.5" AC OL w/Fabric
Treatment Total													\$738,337		
COLUMBARD CT	CHARDONNAY WY	END (W)	COLUMB	10	430	33	14,190	R	AC/AC	65	63	100	\$41,818	12,524	2" AC OL
PINE ST	OAK AV	MAIN ST	PINE	50	314	36	11,304	R	AC/PC C	67	64	100	\$33,313	12,821	2" AC OL
Treatment Total													\$75,131		
ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	ARROWH	10	750	33	24,750	R	AC	71	69	78	\$14,588	26,265	MicroSurfacing
CHILES AV	POPE ST	SIGNORELLI CIR	CHILES	10	1,220	35	42,700	R	AC	71	68	78	\$25,167	22,784	MicroSurfacing
MCCORKLE AV	END (W)	ALLISON AV	MCCORK	10	300	27	8,100	R	AC/AC	72	69	78	\$4,775	21,239	MicroSurfacing

** - Treatment from Project Selection

3

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year: 2020

Year: 2020										Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
SIGNORELLI CIR	CHILES AV	CHILES AV	SIGNOR	10	1,055	35	36,925	R	AC	71	68	78	\$21,764	22,784	MicroSurfacing
SPRING ST	SYLVANER AV (W)	CHARDONNAY SPRING WY	SPRING	15	760	35	26,600	R	AC/AC	71	68	77	\$15,678	21,148	MicroSurfacing
Treatment Total													\$81,972		
PINE ST	STOCKTON ST	END (E)	PINE	30	430	36	15,480	R	AC	95	88	94	\$4,197	20,815	Slurry Seal - Type II
PINE ST	MAIN ST	FIRE STATION	PINE	60	154	33	5,082	R	AC/PC C	94	89	95	\$1,378	19,486	Slurry Seal - Type II
Treatment Total													\$5,575		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	75	78	\$169	481,801	SEAL CRACKS
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	74	76	\$185	437,080	SEAL CRACKS
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	88	\$15	3,206,643	SEAL CRACKS
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	76	79	\$48	488,021	SEAL CRACKS
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	85	\$127	610,791	SEAL CRACKS
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	72	75	\$132	424,394	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	89	90	\$12	347,701	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	89	90	\$35	349,055	SEAL CRACKS
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	77	79	\$142	497,610	SEAL CRACKS
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	75	\$74	420,999	SEAL CRACKS
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	88	88	\$14	2,157,528	SEAL CRACKS
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	84	\$83	574,854	SEAL CRACKS
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	77	79	\$70	497,614	SEAL CRACKS
Treatment Total													\$1,106		
Year 2020 Area Total							613,267			Year 2020 Total		\$973,556			

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MCCORKLE AV	ALLISON AV	MARIPOSA LN	MCCORK	20	320	24	7,680	R	AC/AC	13	3	100	\$33,569	12,018	2.5" AC OL w/Fabric

** - Treatment from Project Selection

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MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MCCORKLE AV	MARIPOSA LN	END (E)	MCCORK	30	760	29	22,040	R	AC/AC	13	3	100	\$96,335	12,018	2.5" AC OL w/Fabric
MCCORMICK ST	DOWDELL LN	VINTAGE AV	MCCORM	10	915	37	33,855	R	AC/AC	31	22	100	\$147,978	12,018	2.5" AC OL w/Fabric
MITCHELL DR	NORTH CRANE AV	VOORHEES CIR	MITCH	10	300	29	8,700	R	AC/AC	26	18	100	\$38,027	12,018	2.5" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR (W)	VOORHEES CIR (E)	MITCH	20	585	29	16,965	R	AC	32	23	100	\$74,153	12,018	2.5" AC OL w/Fabric
MITCHELL DR	ST JAMES DR	OAK AV	MITCH	40	490	36	17,640	R	AC/AC	18	9	100	\$77,103	12,018	2.5" AC OL w/Fabric
MONTE VISTA	HUNT AV	END (N)	MONVIS	10	375	33	12,375	R	AC/AC	31	23	100	\$54,090	12,018	2.5" AC OL w/Fabric
PARK ST	CHRISTINE CT	CRINELLA DR	PARK	20	445	37	16,465	R	AC/AC	22	14	100	\$71,968	12,018	2.5" AC OL w/Fabric
PINE ST	HUDSON AV	ALLYN AV	PINE	10	610	33	20,130	R	AC/AC	13	3	100	\$87,987	12,018	2.5" AC OL w/Fabric
PINE ST	ALLYN AV	END (E)	PINE	20	480	33	15,840	R	AC/AC	27	18	100	\$69,236	12,018	2.5" AC OL w/Fabric
PINOT WY	SYLVANER AV	CHABLIS CIR	PINOT	10	290	33	9,570	R	AC/AC	27	19	100	\$41,830	12,018	2.5" AC OL w/Fabric
PINOT WY	CHABLIS CIR	CHARDONNAY WY	PINOT	20	370	33	12,210	R	AC/AC	10	0	100	\$53,369	12,018	2.5" AC OL w/Fabric
Treatment Total											\$845,645				
STOCKTON ST	PINE ST	ADAMS ST	STOCKT	40	460	25	11,500	R	AC/AC	74	67	76	\$6,982	16,772	MicroSurfacing
STOCKTON ST	ADAMS ST	TAINTER ST	STOCKT	50	447	25	11,175	R	AC/AC	71	63	73	\$6,785	15,389	MicroSurfacing
STOCKTON ST	TAINTER ST	BCR @ SPRING ST	STOCKT	60	410	25	10,250	R	AC/AC	71	63	73	\$6,223	15,389	MicroSurfacing
Treatment Total											\$19,990				
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	76	84	\$6,932	44,118	Slurry Seal - Type II
ADAMS ST	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	ADAMS	75	324	37	11,988	R	AC/AC	95	87	93	\$3,348	26,025	Slurry Seal - Type II
ADAMS ST	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	ADAMS	80	300	37	11,100	R	AC/AC	95	87	93	\$3,100	25,841	Slurry Seal - Type II
ADAMS ST	END (E)	COP @ BUSINESS CENTER DWY	ADAMS	90	280	37	10,360	R	AC/AC	95	87	93	\$2,894	25,841	Slurry Seal - Type II
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	75	83	\$7,188	40,638	Slurry Seal - Type II
DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	DAHLIA	10	266	26	6,916	R	AC/AC	95	88	94	\$1,932	22,834	Slurry Seal - Type II

** - Treatment from Project Selection

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MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing Budget

Year: 2021

Year: 2021										Treatment						
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	93	\$5,156	53,880	Slurry Seal - Type II	
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	77	85	\$2,028	43,648	Slurry Seal - Type II	
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	90	\$10,255	36,048	Slurry Seal - Type II	
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	73	82	\$4,753	42,498	Slurry Seal - Type II	
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	88	94	\$1,315	21,704	Slurry Seal - Type II	
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	88	94	\$3,914	21,833	Slurry Seal - Type II	
MILLS LN	LA FATA ST	MAILBOX 458 (COP)	MILLS	20	2,110	14	29,540	R	AC/AC	95	88	94	\$8,250	22,801	Slurry Seal - Type II	
MILLS LN	MAILBOX 458 (COP)	END (E)	MILLS	30	1,170	14	16,380	R	AC/AC	95	88	94	\$4,575	22,801	Slurry Seal - Type II	
OLIVE AV	HUDSON ST	VALLEYVIEW ST	OLIVE	10	610	34	20,740	R	AC/AC	95	87	93	\$5,792	25,865	Slurry Seal - Type II	
ROSEBUD LN	EL BONITA AV	SULPHER SPRINGS	ROSE	10	718	28	20,104	R	AC/AC	95	88	94	\$5,615	22,834	Slurry Seal - Type II	
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	78	86	\$6,451	42,964	Slurry Seal - Type II	
SPRING ST	639' W/O SYLVANER AV (W)	SYLVANER AV	SPRING	10	639	18	11,502	R	AC/AC	95	88	94	\$3,212	23,028	Slurry Seal - Type II	
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	82	\$2,758	39,492	Slurry Seal - Type II	
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	87	93	\$6,200	26,950	Slurry Seal - Type II	
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	89	\$5,750	37,548	Slurry Seal - Type II	
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	78	86	\$3,159	42,963	Slurry Seal - Type II	
											Treatment Total		\$104,577			
ADAMS ST	60' E/O MAIN ST	MAIN ST	ADAMS	60	60	30	1,800	C	PCC	29	23	100	\$13,113	8,050	RECONSTRUCT STRUCTURE (AC)	
											Treatment Total		\$13,113			
Year 2021 Area Total							602,640			Year 2021 Total		\$983,325				

** - Treatment from Project Selection

Scenarios Criteria:

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SS1026

MTC StreetSaver

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 - Scenario 1 - Existing
Budget

Year: 2022

Year: 2022											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
ADAMS ST	COP BEFORE RAILROAD AV	60' E/O MAIN ST	ADAMS	70	406	27	10,962	C	AC/AC	58	49	100	\$52,094	11,693	2.5" AC OL w/Fabric	
CHABLIS CIR	PINOT WAY	500' NE/O PINT WAY (E)	CHABLI	10 A	500	33	16,500	R	AC	35	24	100	\$74,284	11,668	2.5" AC OL w/Fabric	
LA QUINTA WY	END (N)	END (S)	LAQUIN	10	360	33	11,880	R	AC	35	23	100	\$53,485	11,668	2.5" AC OL w/Fabric	
PINOT WY	CHARDONNAY WY	END (E)	PINOT	30	575	33	18,975	R	AC/AC	31	20	100	\$85,427	11,668	2.5" AC OL w/Fabric	
RIESLING WY	SYLVANER AV	MADRONA ST	RIESL	10	470	37	17,390	R	AC/AC	31	20	100	\$78,291	11,668	2.5" AC OL w/Fabric	
SCOTT ST	HILLVIEW PL	END (N)	SCOTT	10	525	32	16,800	R	AC/AC	22	11	100	\$75,635	11,668	2.5" AC OL w/Fabric	
SCOTT ST	MADRONA ST	HILLVIEW PL	SCOTT	20	540	32	17,280	R	AC/AC	16	4	100	\$77,796	11,668	2.5" AC OL w/Fabric	
STARR AV	HARVEST LN	POPE ST	STARR	20	385	47	18,095	C	AC	62	49	100	\$85,991	11,917	2.5" AC OL w/Fabric	
STOCKTON ST	HILLVIEW PL	END (N)	STOCKT	10	480	31	14,880	R	AC/AC	17	4	100	\$66,991	11,668	2.5" AC OL w/Fabric	
STOCKTON ST	HILLVIEW PL	MADRONA ST	STOCKT	20	540	29	15,660	R	AC/AC	34	24	100	\$70,502	11,668	2.5" AC OL w/Fabric	
SULPHUR SPRINGS AV	VALLEJO EXTENSION	2401 SULPHER SPRINGS AVE	SULSPR	20	1,480	18	14,800	R	AC/AC	34	24	100	\$66,631	11,668	2.5" AC OL w/Fabric	
SULPHUR SPRINGS AV	2401 SULPHER SPRINGS AVE	2,410' E/O VALLEJO EXTENSION	SULSPR	30	930	21	19,530	R	AC/AC	27	16	100	\$87,925	11,668	2.5" AC OL w/Fabric	
SULPHUR SPRINGS AV	2,410' E/O VALLEJO EXTENSION	3,180' E/O VALLEJO EXTENSION	SULSPR	40	770	21	16,170	R	AC/AC	33	23	100	\$72,798	11,668	2.5" AC OL w/Fabric	
VOELKER CT	CRINELLA DR	END (E)	VOELKR	10	210	33	6,930	R	AC/AC	30	20	100	\$31,200	11,668	2.5" AC OL w/Fabric	
										Treatment Total			\$979,050			
Year 2022 Area Total							215,852		Year 2022 Total			\$979,050				
Total Section Area:							1,942,894		Grand Total			\$4,123,110				

** - Treatment from Project Selection

Scenarios Criteria:

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SS1026

MTC StreetSaver

Appendix F – Budget Analysis Scenario 2 – Maintain PCI

City of St. Helena

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year	PM	Budget	Rehabilitation		Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2018	13%	\$360,000	II	\$9,178	Non-Project	\$0	\$0	\$8,200,630	Funded	\$48,889
			III	\$0						
			IV	\$301,934						
			V	\$0						
			Total	\$311,112						
Project	\$0									
2019	1%	\$600,000	II	\$0	Non-Project	\$12,409	\$0	\$8,224,717	Funded	\$650
			III	\$73,002						
			IV	\$169,401						
			V	\$342,292						
			Total	\$584,695						
Project	\$0									
2020	1%	\$680,000	II	\$81,972	Non-Project	\$14,195	\$0	\$8,222,220	Funded	\$1,349
			III	\$75,131						
			IV	\$221,853						
			V	\$284,696						
			Total	\$663,652						
Project	\$0									
2021	21%	\$505,000	II	\$19,990	Non-Project	\$107,951	\$0	\$8,293,039	Funded	\$480
			III	\$0						
			IV	\$0						
			V	\$376,048						
			Total	\$396,038						
Project	\$0									
2022	0%	\$550,000	II	\$0	Non-Project	\$3,344	\$0	\$8,100,160	Funded	\$0
			III	\$0						
			IV	\$138,085						
			V	\$407,910						
			Total	\$545,995						
Project	\$0									

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$3,209	\$0	\$0
Collector	\$352,498	\$0	\$7,547	\$32,298
Residential/Local	\$2,148,994	\$134,690	\$43,822	\$15,050
Grand Total:	\$2,501,492	\$137,899	\$51,368	\$47,348

Scenarios Criteria:

1
SS1034

MTC StreetSaver

City of St. Helena

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$360,000	13%	2020	\$680,000	1%	2022	\$550,000	0%
2019	\$600,000	1%	2021	\$505,000	21%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	58	59	0.60	1.21
2019	55	59	1.37	2.74
2020	53	59	3.54	7.08
2021	50	59	3.22	6.45
2022	48	59	0.79	1.59

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	19.7%	23.1%	0.0%	48.0%
II / III	0.0%	7.8%	3.7%	0.0%	11.5%
IV	0.0%	5.8%	13.7%	0.0%	19.5%
V	0.0%	8.3%	12.7%	0.0%	20.9%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	19.7%	25.7%	0.0%	50.6%
II / III	0.0%	7.8%	3.3%	0.0%	11.1%
IV	0.0%	5.8%	11.5%	0.0%	17.3%
V	0.0%	8.3%	12.7%	0.0%	20.9%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.0%	16.8%	35.0%	0.0%	56.9%
II / III	0.2%	10.3%	1.8%	0.0%	12.3%
IV	0.0%	3.1%	5.2%	0.0%	8.3%
V	0.0%	11.3%	11.2%	0.0%	22.5%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Scenarios Criteria:

1

SS1035

MTC StreetSaver

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$360,000	13%	2020	\$680,000	1%	2022	\$550,000	0%
2019	\$600,000	1%	2021	\$505,000	21%			

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment PCI Before	PCI After	Cost	Rating	Treatment
EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	ELBONI	10	150	33	4,950	R	AC	43	43	100	\$16,500	15,036	2" AC OL w/Fabric
GROVE CT	HUNT AV	END (N)	GROVE	10	420	34	14,280	R	AC/AC	40	40	100	\$47,600	15,197	2" AC OL w/Fabric
KEARNEY ST	HILLVIEW PL	MADRONA ST	KEARN	10	540	42	22,680	R	AC/AC	44	44	100	\$75,600	14,828	2" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR	ST JAMES DR	MITCH	30	580	29	16,820	R	AC/AC	41	41	100	\$56,067	15,129	2" AC OL w/Fabric
SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	SPRING	20	910	35	31,850	R	AC/AC	48	48	100	\$106,167	14,315	2" AC OL w/Fabric
Treatment Total													\$301,934		
KEARNEY ST	PINE ST	ADAMS ST	KEARN	30	590	28	16,520	R	AC/PC C	65	65	75	\$9,178	27,337	MicroSurfacing
Treatment Total													\$9,178		
Year 2018 Area Total							107,100		Year 2018 Total				\$311,112		

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment PCI Before	PCI After	Cost	Rating	Treatment
KEARNEY ST	MADRONA ST	PINE ST	KEARN	20	370	29	10,730	R	AC/PC C	51	49	100	\$36,840	13,754	2" AC OL w/Fabric
VORHEES CIR	MITCHELL DR (E)	MITCHELL DR (W)	VORHEE	20	915	26	23,790	R	AC	51	49	100	\$81,679	14,064	2" AC OL w/Fabric
Treatment Total													\$118,519		
BROWN ST	ALLISON AV	END (W)	BROWN	10	490	33	16,170	R	AC/AC	10	7	100	\$66,621	12,750	2.5" AC OL w/Fabric
CHABLIS CIR	PINOT WAY	END	CHABLI	10 B	102	65	6,630	R	AC	22	19	100	\$27,316	12,750	2.5" AC OL w/Fabric
CHRISTINE CT	PARK ST	END (E)	CHRIST	10	210	33	6,930	R	AC/AC	22	19	100	\$28,552	12,750	2.5" AC OL w/Fabric
CRINELLA DR	MAIN ST	PARK ST	CRINEL	10	340	38	12,920	R	AC/AC	14	11	100	\$53,231	12,750	2.5" AC OL w/Fabric
CRINELLA DR	PARK ST	PUMP STATION	CRINEL	20	775	34	26,350	R	AC/AC	14	11	100	\$108,562	12,750	2.5" AC OL w/Fabric
CHARTER OAK AV	CARWASH	END (E)	CTOAK	10	640	22	14,080	R	AC/AC	9	6	100	\$58,010	12,750	2.5" AC OL w/Fabric

** - Treatment from Project Selection

1

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
HUNT AV	CHURCH ST	EDWARDS ST	HUNT	20	325	36	11,700	C	AC/AC	43	40	100	\$50,882	13,534	2.5" AC OL w/Fabric
Treatment Total											\$393,174				
SPRING ST	CITY LIMITS	639' W/O SYLVANER AV	SPRING	05	1,215	21	25,515	R	AC	66	64	100	\$73,002	13,713	2" AC OL
Treatment Total											\$73,002				
CHILES AV	SIGNORELLI CIR	END (E)	CHILES	20	530	35	18,550	R	AC	75	74	83	\$4,883	58,234	Slurry Seal - Type II
MONEY WY	SPRING ST	ADAMS ST	MONEY	10	820	20	16,400	R	AC	74	73	81	\$4,317	45,049	Slurry Seal - Type II
POPE ST	BEGIN BRIDGE	SILVERADO TRAIL	POPE	90	500	21	10,500	A	AC	87	86	92	\$3,209	81,505	Slurry Seal - Type II
Treatment Total											\$12,409				
Year 2019 Area Total							200,265		Year 2019 Total			\$597,104			

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ALEXANDER CT	MAIN ST	MAIN ST	ALEXAN	10	510	20	10,200	R	AC/AC	53	49	100	\$36,071	13,358	2" AC OL w/Fabric
PINE ST	KEARNEY ST	OAK AV	PINE	40	400	25	10,000	R	AC/PC C	52	48	100	\$35,364	13,569	2" AC OL w/Fabric
Treatment Total											\$71,435				
CRINELLA DR	PUMP STATION	PARK ST	CRINEL	30	740	33	24,420	R	AC/AC	24	19	100	\$103,629	12,379	2.5" AC OL w/Fabric
CHARTER OAK AV	MAIN ST	CARWASH	CTROAK	20	230	37	8,510	R	AC/AC	7	0	100	\$36,114	12,379	2.5" AC OL w/Fabric
DOWDELL LN	MONTESSORI @ COP	HOUSE 867	DOWDEL	30	260	30	7,800	R	AC/AC	21	15	100	\$33,101	12,379	2.5" AC OL w/Fabric
DOWDELL LN	HOUSE 867	HOUSE 759	DOWDEL	40	450	12	5,400	R	AC/AC	27	22	100	\$22,916	12,379	2.5" AC OL w/Fabric
EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	ELBONI	20	108	33	3,564	R	AC	25	19	100	\$15,125	12,379	2.5" AC OL w/Fabric
EL BONITA CT	EL BONITA AVE	END	ELBONICT	10	120	35	8,313	R	AC	22	15	100	\$35,278	12,379	2.5" AC OL w/Fabric
HENRY CT	PARK ST	END (E)	HENRY	10	140	34	4,760	R	AC/AC	27	22	100	\$20,200	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	END (W)	SCOTT ST	HILLVW	05	160	27	4,320	R	AC	10	2	100	\$18,333	12,379	2.5" AC OL w/Fabric
OAK AV	ADAMS ST	TAINTER ST	OAK	40	460	37	17,020	C	AC	56	49	100	\$76,239	12,660	2.5" AC OL w/Fabric
OAK AV	SPRING ST	MITCHELL DR	OAK	60	460	36	16,560	C	AC/AC	52	47	100	\$74,179	12,566	2.5" AC OL w/Fabric

** - Treatment from Project Selection

2

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

										Treatment Total			\$435,114		
COLUMBARD CT	CHARDONNAY WY	END (W)	COLUMB	10	430	33	14,190	R	AC/AC	65	63	100	\$41,818	12,524	2" AC OL
PINE ST	OAK AV	MAIN ST	PINE	50	314	36	11,304	R	AC/PC C	67	64	100	\$33,313	12,821	2" AC OL
										Treatment Total			\$75,131		
ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	ARROWH	10	750	33	24,750	R	AC	71	69	78	\$14,588	26,265	MicroSurfacing
CHILES AV	POPE ST	SIGNORELLI CIR	CHILES	10	1,220	35	42,700	R	AC	71	68	78	\$25,167	22,784	MicroSurfacing
MCCORKLE AV	END (W)	ALLISON AV	MCCORK	10	300	27	8,100	R	AC/AC	72	69	78	\$4,775	21,239	MicroSurfacing
SIGNORELLI CIR	CHILES AV	CHILES AV	SIGNOR	10	1,055	35	36,925	R	AC	71	68	78	\$21,764	22,784	MicroSurfacing
SPRING ST	SYLVANER AV (W)	CHARDONNAY WY	SPRING	15	760	35	26,600	R	AC/AC	71	68	77	\$15,678	21,148	MicroSurfacing
										Treatment Total			\$81,972		
ADAMS ST	HUDSON AV	ALLYN AV	ADAMS	10	475	34	16,150	R	AC/AC	81	78	86	\$4,379	43,923	Slurry Seal - Type II
HUDSON AV	MADRONA ST	ADAMS ST	HUDSON	10	845	32	27,040	R	AC/AC	76	73	82	\$7,332	46,301	Slurry Seal - Type II
PINE ST	MAIN ST	FIRE STATION	PINE	60	154	33	5,082	R	AC/PC C	94	89	95	\$1,378	19,486	Slurry Seal - Type II
										Treatment Total			\$13,089		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	75	78	\$169	481,801	SEAL CRACKS
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	74	76	\$185	437,080	SEAL CRACKS
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	88	\$15	3,206,643	SEAL CRACKS
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	76	79	\$48	488,021	SEAL CRACKS
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	85	\$127	610,791	SEAL CRACKS
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	72	75	\$132	424,394	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	89	90	\$12	347,701	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	89	90	\$35	349,055	SEAL CRACKS
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	77	79	\$142	497,610	SEAL CRACKS
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	75	\$74	420,999	SEAL CRACKS
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	88	88	\$14	2,157,528	SEAL CRACKS

** - Treatment from Project Selection

3

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year: 2020

Year: 2020											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	84	\$83	574,854	SEAL CRACKS	
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	77	79	\$70	497,614	SEAL CRACKS	
											Treatment Total		\$1,106			
Year 2020 Area Total							569,523		Year 2020 Total		\$677,847					

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
EDWARDS ST	HUNT AV	POPE ST	EDWARD	10	750	31	23,250	R	AC	15	4	100	\$101,624	12,018	2.5" AC OL w/Fabric
EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	ELBONI	30	1,036	34	35,224	R	AC/AC	9	0	100	\$153,961	12,018	2.5" AC OL w/Fabric
FOUNTAIN ST	DOWDELL LN	END (N)	FOUNT	10	380	37	14,060	R	AC/AC	8	0	100	\$61,455	12,018	2.5" AC OL w/Fabric
HILLVIEW PL	SCOTT ST	VINEYARD AV	HILLVW	10	350	30	10,500	R	AC/AC	16	7	100	\$45,895	12,018	2.5" AC OL w/Fabric
Treatment Total													\$362,935		
STOCKTON ST	PINE ST	ADAMS ST	STOCKT	40	460	25	11,500	R	AC/AC	74	67	76	\$6,982	16,772	MicroSurfacing
STOCKTON ST	ADAMS ST	TAINTER ST	STOCKT	50	447	25	11,175	R	AC/AC	71	63	73	\$6,785	15,389	MicroSurfacing
STOCKTON ST	TAINTER ST	BCR @ SPRING ST	STOCKT	60	410	25	10,250	R	AC/AC	71	63	73	\$6,223	15,389	MicroSurfacing
Treatment Total													\$19,990		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	76	84	\$6,932	44,118	Slurry Seal - Type II
ADAMS ST	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	ADAMS	75	324	37	11,988	R	AC/AC	95	87	93	\$3,348	26,025	Slurry Seal - Type II
ADAMS ST	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	ADAMS	80	300	37	11,100	R	AC/AC	95	87	93	\$3,100	25,841	Slurry Seal - Type II
ADAMS ST	END (E)	COP @ BUSINESS CENTER DWY	ADAMS	90	280	37	10,360	R	AC/AC	95	87	93	\$2,894	25,841	Slurry Seal - Type II
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	75	83	\$7,188	40,638	Slurry Seal - Type II
CHURCH ST	HUNT AV	POPE ST	CHURCH	10	650	29	18,850	R	AC/AC	83	79	87	\$5,264	42,146	Slurry Seal - Type II
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	93	\$5,156	53,880	Slurry Seal - Type II

** - Treatment from Project Selection

4

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	77	85	\$2,028	43,648	Slurry Seal - Type II
HUDSON AV	ADAMS ST	SPRING ST	HUDSON	20	870	32	27,840	R	AC/AC	82	78	86	\$7,775	42,957	Slurry Seal - Type II
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	90	\$10,255	36,048	Slurry Seal - Type II
KEARNEY ST	TAINTER ST	SPRING ST	KEARN	40	390	24	9,360	R	AC/AC	89	84	91	\$2,614	33,196	Slurry Seal - Type II
KIDD RANCH RD	MCCORKLE AV	END (S)	KIDDRD	10	485	35	16,975	R	AC	90	85	91	\$4,741	30,706	Slurry Seal - Type II
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	73	82	\$4,753	42,498	Slurry Seal - Type II
OLIVE AV	HUDSON ST	VALLEYVIEW ST	OLIVE	10	610	34	20,740	R	AC/AC	95	87	93	\$5,792	25,865	Slurry Seal - Type II
PAULSON CT	POPE ST	END (N)	PAULSN	10	415	35	14,525	R	AC	83	79	86	\$4,057	40,331	Slurry Seal - Type II
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	78	86	\$6,451	42,964	Slurry Seal - Type II
SPRING ST	639' W/O SYLVANER AV	SYLVANER AV (W)	SPRING	10	639	18	11,502	R	AC/AC	95	88	94	\$3,212	23,028	Slurry Seal - Type II
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	82	\$2,758	39,492	Slurry Seal - Type II
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	87	93	\$6,200	26,950	Slurry Seal - Type II
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	89	\$5,750	37,548	Slurry Seal - Type II
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	78	86	\$3,159	42,963	Slurry Seal - Type II
VINEYARD AV	HILLVIEW PL	MADRONA ST	VINEYD	30	540	30	16,200	R	AC/AC	89	84	91	\$4,524	33,196	Slurry Seal - Type II
Treatment Total													\$107,951		
ADAMS ST	60' E/O MAIN ST	MAIN ST	ADAMS	60	60	30	1,800	C	PCC	29	23	100	\$13,113	8,050	RECONSTRUCT STRUCTURE (AC)
Treatment Total													\$13,113		
Year 2021 Area Total							504,294	Year 2021 Total					\$503,989		

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ADAMS ST	COP BEFORE RAILROAD AV	60' E/O MAIN ST	ADAMS	70	406	27	10,962	C	AC/AC	58	49	100	\$52,094	11,693	2.5" AC OL w/Fabric
CHABLIS CIR	PINOT WAY	500' NE/O PINT WAY (E)	CHABLI	10 A	500	33	16,500	R	AC	35	24	100	\$74,284	11,668	2.5" AC OL w/Fabric
HILLVIEW PL	VINEYARD AV	STOCKTON ST	HILLVW	20	350	28	9,800	R	AC/AC	14	1	100	\$44,120	11,668	2.5" AC OL w/Fabric

** - Treatment from Project Selection

5

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 2 - Maintain PCI

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
HILLVIEW PL	STOCKTON ST	SPRING MOUNTAIN RD	HILLVW	30	360	30	10,800	R	AC	19	5	100	\$48,622	11,668	2.5" AC OL w/Fabric
KENNEDY CT	LA QUINTA WY	END (W)	KENNED	10	390	33	12,870	R	AC/AC	26	14	100	\$57,942	11,668	2.5" AC OL w/Fabric
LA QUINTA WY	END (N)	END (S)	LAQUIN	10	360	33	11,880	R	AC	35	23	100	\$53,485	11,668	2.5" AC OL w/Fabric
MCCORKLE AV	ALLISON AV	MARIPOSA LN	MCCORK	20	320	24	7,680	R	AC/AC	13	0	100	\$34,576	11,668	2.5" AC OL w/Fabric
MITCHELL DR	NORTH CRANE AV	VOORHEES CIR	MITCH	10	300	29	8,700	R	AC/AC	26	15	100	\$39,168	11,668	2.5" AC OL w/Fabric
MONTE VISTA	HUNT AV	END (N)	MONVIS	10	375	33	12,375	R	AC/AC	31	21	100	\$55,713	11,668	2.5" AC OL w/Fabric
STARR AV	HARVEST LN	POPE ST	STARR	20	385	47	18,095	C	AC	62	49	100	\$85,991	11,917	2.5" AC OL w/Fabric
										Treatment Total			\$545,995		
DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	DAHLIA	10	266	26	6,916	R	AC/AC	95	86	93	\$1,990	27,027	Slurry Seal - Type II
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	86	92	\$1,354	26,156	Slurry Seal - Type II
										Treatment Total			\$3,344		
Year 2022 Area Total							131,284				Year 2022 Total		\$549,339		
Total Section Area:							1,512,466				Grand Total		\$2,639,391		

** - Treatment from Project Selection

Scenarios Criteria:

6

SS1026

MTC StreetSaver

Appendix G – Budget Analysis Scenario 3 – Improve PCI by 5

City of St. Helena

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by
5

Year	PM	Budget	Rehabilitation		Preventative Maintenance		Surplus PM	Deferred	Stop Gap	
2018	7%	\$670,000	II	\$9,178	Non-Project	\$0	\$0	\$7,897,259	Funded	\$55,518
			III	\$0						
			IV	\$578,786	Project	\$0				
			V	\$26,520						
			Total	\$614,484						
			Project	\$0						
2019	1%	\$815,000	II	\$0	Non-Project	\$17,674	\$0	\$7,695,307	Funded	\$650
			III	\$73,002						
			IV	\$169,401	Project	\$0				
			V	\$553,967						
			Total	\$796,370						
			Project	\$0						
2020	1%	\$830,000	II	\$81,972	Non-Project	\$16,421	\$0	\$7,526,910	Funded	\$1,349
			III	\$75,131						
			IV	\$221,853	Project	\$0				
			V	\$432,486						
			Total	\$811,442						
			Project	\$0						
2021	13%	\$790,000	II	\$19,990	Non-Project	\$102,499	\$0	\$7,291,828	Funded	\$651
			III	\$0						
			IV	\$0	Project	\$0				
			V	\$666,545						
			Total	\$686,535						
			Project	\$0						
2022	0%	\$755,000	II	\$0	Non-Project	\$1,990	\$0	\$6,864,456	Funded	\$0
			III	\$0						
			IV	\$138,085	Project	\$0				
			V	\$613,723						
			Total	\$751,808						
			Project	\$0						

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$3,209	\$0	\$0
Collector	\$616,237	\$0	\$6,522	\$32,037
Residential/Local	\$3,044,402	\$135,375	\$51,646	\$6,651
Grand Total:	\$3,660,639	\$138,584	\$58,168	\$38,687

Scenarios Criteria:

1
SS1034

MTC StreetSaver

City of St. Helena

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by
5

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$670,000	7%	2020	\$830,000	1%	2022	\$755,000	0%
2019	\$815,000	1%	2021	\$790,000	13%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	58	60	0.97	1.94
2019	55	61	1.79	3.58
2020	53	62	3.84	7.68
2021	50	63	3.44	6.88
2022	48	64	0.96	1.92

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	19.7%	23.1%	0.0%	48.0%
II / III	0.0%	7.8%	3.7%	0.0%	11.5%
IV	0.0%	5.8%	13.7%	0.0%	19.5%
V	0.0%	8.3%	12.7%	0.0%	20.9%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	21.3%	25.9%	0.0%	52.4%
II / III	0.0%	7.8%	3.3%	0.0%	11.1%
IV	0.0%	4.2%	11.5%	0.0%	15.8%
V	0.0%	8.3%	12.5%	0.0%	20.8%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.0%	18.4%	40.1%	0.0%	63.4%
II / III	0.2%	10.3%	1.8%	0.0%	12.3%
IV	0.0%	1.5%	5.2%	0.0%	6.8%
V	0.0%	11.3%	6.2%	0.0%	17.5%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Scenarios Criteria:

1

SS1035

MTC StreetSaver

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by 5

Year			Year			Year									
2018			2020			2022									
Budget			Budget			Budget									
PM			PM			PM									
2018			2020			2022									
\$670,000			\$830,000			\$755,000									
7%			1%			0%									
2019			2021												
\$815,000			\$790,000			13%									
											Treatment				
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	ELBONI	10	150	33	4,950	R	AC	43	43	100	\$16,500	15,036	2" AC OL w/Fabric
GROVE CT	HUNT AV	END (N)	GROVE	10	420	34	14,280	R	AC/AC	40	40	100	\$47,600	15,197	2" AC OL w/Fabric
KEARNEY ST	HILLVIEW PL	MADRONA ST	KEARN	10	540	42	22,680	R	AC/AC	44	44	100	\$75,600	14,828	2" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR	ST JAMES DR	MITCH	30	580	29	16,820	R	AC/AC	41	41	100	\$56,067	15,129	2" AC OL w/Fabric
SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	SPRING	20	910	35	31,850	R	AC/AC	48	48	100	\$106,167	14,315	2" AC OL w/Fabric
											Treatment Total		\$301,934		
CHABLIS CIR	PINOT WAY	END	CHABLI	10 B	102	65	6,630	R	AC	22	22	100	\$26,520	13,133	2.5" AC OL w/Fabric
DOWDELL LN	FOUNTAIN ST	MONTESSORI @ COP	DOWDEL	20	930	37	34,410	C	AC/AC	40	40	100	\$145,287	13,933	2.5" AC OL w/Fabric
FULTON LN	MAIN ST	RAILROAD AV	FULTON	10	380	31	11,780	C	AC/PC C	42	42	100	\$49,738	13,757	2.5" AC OL w/Fabric
VINTAGE AV	MCCORMICK ST	MAIN ST	VINTAG	10	510	38	19,380	C	AC/AC	41	41	100	\$81,827	13,828	2.5" AC OL w/Fabric
											Treatment Total		\$303,372		
KEARNEY ST	PINE ST	ADAMS ST	KEARN	30	590	28	16,520	R	AC/PC C	65	65	75	\$9,178	27,337	MicroSurfacing
											Treatment Total		\$9,178		
Year 2018 Area Total							179,300		Year 2018 Total		\$614,484				

Year: 2019

											Treatment				
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
KEARNEY ST	MADRONA ST	PINE ST	KEARN	20	370	29	10,730	R	AC/PC C	51	49	100	\$36,840	13,754	2" AC OL w/Fabric
VORHEES CIR	MITCHELL DR (E)	MITCHELL DR (W)	VORHEE	20	915	26	23,790	R	AC	51	49	100	\$81,679	14,064	2" AC OL w/Fabric

** - Treatment from Project Selection

1

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by

5

										Treatment Total		\$118,519			
BROWN ST	ALLISON AV	END (W)	BROWN	10	490	33	16,170	R	AC/AC	10	7	100	\$66,621	12,750	2.5" AC OL w/Fabric
CHRISTINE CT	PARK ST	END (E)	CHRIST	10	210	33	6,930	R	AC/AC	22	19	100	\$28,552	12,750	2.5" AC OL w/Fabric
CRINELLA DR	MAIN ST	PARK ST	CRINEL	10	340	38	12,920	R	AC/AC	14	11	100	\$53,231	12,750	2.5" AC OL w/Fabric
CRINELLA DR	PARK ST	PUMP STATION	CRINEL	20	775	34	26,350	R	AC/AC	14	11	100	\$108,562	12,750	2.5" AC OL w/Fabric
CRINELLA DR	PUMP STATION	PARK ST	CRINEL	30	740	33	24,420	R	AC/AC	24	21	100	\$100,611	12,750	2.5" AC OL w/Fabric
CHARTER OAK AV	CARWASH	END (E)	CTROAK	10	640	22	14,080	R	AC/AC	9	6	100	\$58,010	12,750	2.5" AC OL w/Fabric
CHARTER OAK AV	MAIN ST	CARWASH	CTROAK	20	230	37	8,510	R	AC/AC	7	3	100	\$35,062	12,750	2.5" AC OL w/Fabric
DOWDELL LN	MONTESSORI @ COP	HOUSE 867	DOWDEL	30	260	30	7,800	R	AC/AC	21	18	100	\$32,136	12,750	2.5" AC OL w/Fabric
DOWDELL LN	HOUSE 867	HOUSE 759	DOWDEL	40	450	12	5,400	R	AC/AC	27	24	100	\$22,248	12,750	2.5" AC OL w/Fabric
EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	ELBONI	20	108	33	3,564	R	AC	25	22	100	\$14,684	12,750	2.5" AC OL w/Fabric
EL BONITA CT	EL BONITA AVE	END	ELBONICT	10	120	35	8,313	R	AC	22	19	100	\$34,250	12,750	2.5" AC OL w/Fabric
HUNT AV	CHURCH ST	EDWARDS ST	HUNT	20	325	36	11,700	C	AC/AC	43	40	100	\$50,882	13,534	2.5" AC OL w/Fabric
										Treatment Total		\$604,849			
SPRING ST	CITY LIMITS	639' W/O SYLVANER AV	SPRING	05	1,215	21	25,515	R	AC	66	64	100	\$73,002	13,713	2" AC OL
										Treatment Total		\$73,002			
CHILES AV	SIGNORELLI CIR	END (E)	CHILES	20	530	35	18,550	R	AC	75	74	83	\$4,883	58,234	Slurry Seal - Type II
HUDSON AV	MADRONA ST	ADAMS ST	HUDSON	10	845	32	27,040	R	AC/AC	76	75	83	\$7,118	47,353	Slurry Seal - Type II
KEARNEY ST	TAINTER ST	SPRING ST	KEARN	40	390	24	9,360	R	AC/AC	89	88	93	\$2,464	26,212	Slurry Seal - Type II
POPE ST	BEGIN BRIDGE	SILVERADO TRAIL	POPE	90	500	21	10,500	A	AC	87	86	92	\$3,209	81,505	Slurry Seal - Type II
										Treatment Total		\$17,674			
Year 2019 Area Total					271,642					Year 2019 Total					\$814,044

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ALEXANDER CT	MAIN ST	MAIN ST	ALEXAN	10	510	20	10,200	R	AC/AC	53	49	100	\$36,071	13,358	2" AC OL w/Fabric
PINE ST	KEARNEY ST	OAK AV	PINE	40	400	25	10,000	R	AC/PC C	52	48	100	\$35,364	13,569	2" AC OL w/Fabric

** - Treatment from Project Selection

2

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by 5

										Treatment Total			\$71,435		
EDWARDS ST	HUNT AV	POPE ST	EDWARD	10	750	31	23,250	R	AC	15	8	100	\$98,664	12,379	2.5" AC OL w/Fabric
EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	ELBONI	30	1,036	34	35,224	R	AC/AC	9	2	100	\$149,477	12,379	2.5" AC OL w/Fabric
FOUNTAIN ST	DOWDELL LN	END (N)	FOUNT	10	380	37	14,060	R	AC/AC	8	1	100	\$59,666	12,379	2.5" AC OL w/Fabric
HENRY CT	PARK ST	END (E)	HENRY	10	140	34	4,760	R	AC/AC	27	22	100	\$20,200	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	END (W)	SCOTT ST	HILLVW	05	160	27	4,320	R	AC	10	2	100	\$18,333	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	SCOTT ST	VINEYARD AV	HILLVW	10	350	30	10,500	R	AC/AC	16	10	100	\$44,558	12,379	2.5" AC OL w/Fabric
HILLVIEW PL	VINEYARD AV	STOCKTON ST	HILLVW	20	350	28	9,800	R	AC/AC	14	8	100	\$41,588	12,379	2.5" AC OL w/Fabric
OAK AV	ADAMS ST	TAINTER ST	OAK	40	460	37	17,020	C	AC	56	49	100	\$76,239	12,660	2.5" AC OL w/Fabric
OAK AV	SPRING ST	MITCHELL DR	OAK	60	460	36	16,560	C	AC/AC	52	47	100	\$74,179	12,566	2.5" AC OL w/Fabric
										Treatment Total			\$582,904		
COLUMBARD CT	CHARDONNAY WY	END (W)	COLUMB	10	430	33	14,190	R	AC/AC	65	63	100	\$41,818	12,524	2" AC OL
PINE ST	OAK AV	MAIN ST	PINE	50	314	36	11,304	R	AC/PC C	67	64	100	\$33,313	12,821	2" AC OL
										Treatment Total			\$75,131		
ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	ARROWH	10	750	33	24,750	R	AC	71	69	78	\$14,588	26,265	MicroSurfacing
CHILES AV	POPE ST	SIGNORELLI CIR	CHILES	10	1,220	35	42,700	R	AC	71	68	78	\$25,167	22,784	MicroSurfacing
MCCORKLE AV	END (W)	ALLISON AV	MCCORK	10	300	27	8,100	R	AC/AC	72	69	78	\$4,775	21,239	MicroSurfacing
SIGNORELLI CIR	CHILES AV	CHILES AV	SIGNOR	10	1,055	35	36,925	R	AC	71	68	78	\$21,764	22,784	MicroSurfacing
SPRING ST	SYLVANER AV (W)	CHARDONNAY SPRING WY	SPRING	15	760	35	26,600	R	AC/AC	71	68	77	\$15,678	21,148	MicroSurfacing
										Treatment Total			\$81,972		
ADAMS ST	HUDSON AV	ALLYN AV	ADAMS	10	475	34	16,150	R	AC/AC	81	78	86	\$4,379	43,923	Slurry Seal - Type II
CHURCH ST	HUNT AV	POPE ST	CHURCH	10	650	29	18,850	R	AC/AC	83	80	88	\$5,111	41,757	Slurry Seal - Type II
MONEY WY	SPRING ST	ADAMS ST	MONEY	10	820	20	16,400	R	AC	74	71	80	\$4,447	43,656	Slurry Seal - Type II
PINE ST	MAIN ST	FIRE STATION	PINE	60	154	33	5,082	R	AC/PC C	94	89	95	\$1,378	19,486	Slurry Seal - Type II
										Treatment Total			\$15,315		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	75	78	\$169	481,801	SEAL CRACKS

** - Treatment from Project Selection

3

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by

5

Year: 2020

Year: 2020											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	74	76	\$185	437,080	SEAL CRACKS	
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	88	\$15	3,206,643	SEAL CRACKS	
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	76	79	\$48	488,021	SEAL CRACKS	
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	85	\$127	610,791	SEAL CRACKS	
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	72	75	\$132	424,394	SEAL CRACKS	
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	89	90	\$12	347,701	SEAL CRACKS	
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	89	90	\$35	349,055	SEAL CRACKS	
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	77	79	\$142	497,610	SEAL CRACKS	
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	75	\$74	420,999	SEAL CRACKS	
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	88	88	\$14	2,157,528	SEAL CRACKS	
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	84	\$83	574,854	SEAL CRACKS	
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	77	79	\$70	497,614	SEAL CRACKS	
										Treatment Total			\$1,106			
Year 2020 Area Total							612,560			Year 2020 Total			\$827,863			

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
HILLVIEW PL	STOCKTON ST	SPRING MOUNTAIN RD	HILLVW	30	360	30	10,800	R	AC	19	8	100	\$47,206	12,018	2.5" AC OL w/Fabric
KENNEDY CT	LA QUINTA WY	END (W)	KENNED	10	390	33	12,870	R	AC/AC	26	17	100	\$56,254	12,018	2.5" AC OL w/Fabric
MCCORKLE AV	ALLISON AV	MARIPOSA LN	MCCORK	20	320	24	7,680	R	AC/AC	13	3	100	\$33,569	12,018	2.5" AC OL w/Fabric
MCCORKLE AV	MARIPOSA LN	END (E)	MCCORK	30	760	29	22,040	R	AC/AC	13	3	100	\$96,335	12,018	2.5" AC OL w/Fabric
MCCORMICK ST	DOWDELL LN	VINTAGE AV	MCCORM	10	915	37	33,855	R	AC/AC	31	22	100	\$147,978	12,018	2.5" AC OL w/Fabric
MITCHELL DR	NORTH CRANE AV	VOORHEES CIR	MITCH	10	300	29	8,700	R	AC/AC	26	18	100	\$38,027	12,018	2.5" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR (W)	VOORHEES CIR (E)	MITCH	20	585	29	16,965	R	AC	32	23	100	\$74,153	12,018	2.5" AC OL w/Fabric
MITCHELL DR	ST JAMES DR	OAK AV	MITCH	40	490	36	17,640	R	AC/AC	18	9	100	\$77,103	12,018	2.5" AC OL w/Fabric
MONTE VISTA	HUNT AV	END (N)	MONVIS	10	375	33	12,375	R	AC/AC	31	23	100	\$54,090	12,018	2.5" AC OL w/Fabric

** - Treatment from Project Selection

4

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by
5

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
PINOT WY	SYLVANER AV	CHABLIS CIR	PINOT	10	290	33	9,570	R	AC/AC	27	19	100	\$41,830	12,018	2.5" AC OL w/Fabric
Treatment Total													\$666,545		
STOCKTON ST	PINE ST	ADAMS ST	STOCKT	40	460	25	11,500	R	AC/AC	74	67	76	\$6,982	16,772	MicroSurfacing
STOCKTON ST	ADAMS ST	TAINTER ST	STOCKT	50	447	25	11,175	R	AC/AC	71	63	73	\$6,785	15,389	MicroSurfacing
STOCKTON ST	TAINTER ST	BCR @ SPRING ST	STOCKT	60	410	25	10,250	R	AC/AC	71	63	73	\$6,223	15,389	MicroSurfacing
Treatment Total													\$19,990		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	76	84	\$6,932	44,118	Slurry Seal - Type II
ADAMS ST	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	ADAMS	75	324	37	11,988	R	AC/AC	95	87	93	\$3,348	26,025	Slurry Seal - Type II
ADAMS ST	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	ADAMS	80	300	37	11,100	R	AC/AC	95	87	93	\$3,100	25,841	Slurry Seal - Type II
ADAMS ST	END (E)	COP @ BUSINESS CENTER DWY	ADAMS	90	280	37	10,360	R	AC/AC	95	87	93	\$2,894	25,841	Slurry Seal - Type II
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	75	83	\$7,188	40,638	Slurry Seal - Type II
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	93	\$5,156	53,880	Slurry Seal - Type II
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	77	85	\$2,028	43,648	Slurry Seal - Type II
HUDSON AV	ADAMS ST	SPRING ST	HUDSON	20	870	32	27,840	R	AC/AC	82	78	86	\$7,775	42,957	Slurry Seal - Type II
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	90	\$10,255	36,048	Slurry Seal - Type II
KIDD RANCH RD	MCCORKLE AV	END (S)	KIDDRD	10	485	35	16,975	R	AC	90	85	91	\$4,741	30,706	Slurry Seal - Type II
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	73	82	\$4,753	42,498	Slurry Seal - Type II
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	88	94	\$1,315	21,704	Slurry Seal - Type II
OLIVE AV	HUDSON ST	VALLEYVIEW ST	OLIVE	10	610	34	20,740	R	AC/AC	95	87	93	\$5,792	25,865	Slurry Seal - Type II
PAULSON CT	POPE ST	END (N)	PAULSN	10	415	35	14,525	R	AC	83	79	86	\$4,057	40,331	Slurry Seal - Type II
PINE ST	STOCKTON ST	END (E)	PINE	30	430	36	15,480	R	AC	95	87	93	\$4,323	25,728	Slurry Seal - Type II
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	78	86	\$6,451	42,964	Slurry Seal - Type II
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	82	\$2,758	39,492	Slurry Seal - Type II

** - Treatment from Project Selection

5

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 3 - Improve PCI by 5

Year: 2021

Year: 2021											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	87	93	\$6,200	26,950	Slurry Seal - Type II	
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	89	\$5,750	37,548	Slurry Seal - Type II	
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	78	86	\$3,159	42,963	Slurry Seal - Type II	
VINEYARD AV	HILLVIEW PL	MADRONA ST	VINEYD	30	540	30	16,200	R	AC/AC	89	84	91	\$4,524	33,196	Slurry Seal - Type II	
											Treatment Total		\$102,499			
Year 2021 Area Total							552,429		Year 2021 Total				\$789,034			

Year: 2022

Year: 2022											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
ADAMS ST	COP BEFORE RAILROAD AV	60' E/O MAIN ST	ADAMS	70	406	27	10,962	C	AC/AC	58	49	100	\$52,094	11,693	2.5" AC OL w/Fabric	
CHABLIS CIR	PINOT WAY	500' NE/O PINT WAY (E)	CHABLI	10 A	500	33	16,500	R	AC	35	24	100	\$74,284	11,668	2.5" AC OL w/Fabric	
LA QUINTA WY	END (N)	END (S)	LAQUIN	10	360	33	11,880	R	AC	35	23	100	\$53,485	11,668	2.5" AC OL w/Fabric	
PARK ST	CHRISTINE CT	CRINELLA DR	PARK	20	445	37	16,465	R	AC/AC	22	10	100	\$74,127	11,668	2.5" AC OL w/Fabric	
PINE ST	HUDSON AV	ALLYN AV	PINE	10	610	33	20,130	R	AC/AC	13	0	100	\$90,626	11,668	2.5" AC OL w/Fabric	
PINE ST	ALLYN AV	END (E)	PINE	20	480	33	15,840	R	AC/AC	27	15	100	\$71,313	11,668	2.5" AC OL w/Fabric	
PINOT WY	CHABLIS CIR	CHARDONNAY WY	PINOT	20	370	33	12,210	R	AC/AC	10	0	100	\$54,970	11,668	2.5" AC OL w/Fabric	
PINOT WY	CHARDONNAY WY	END (E)	PINOT	30	575	33	18,975	R	AC/AC	31	20	100	\$85,427	11,668	2.5" AC OL w/Fabric	
RIESLING WY	SYLVANER AV	MADRONA ST	RIESL	10	470	37	17,390	R	AC/AC	31	20	100	\$78,291	11,668	2.5" AC OL w/Fabric	
STARR AV	HARVEST LN	POPE ST	STARR	20	385	47	18,095	C	AC	62	49	100	\$85,991	11,917	2.5" AC OL w/Fabric	
VOELKER CT	CRINELLA DR	END (E)	VOELKR	10	210	33	6,930	R	AC/AC	30	20	100	\$31,200	11,668	2.5" AC OL w/Fabric	
Treatment Total													\$751,808			
DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	DAHLIA	10	266	26	6,916	R	AC/AC	95	86	93	\$1,990	27,027	Slurry Seal - Type II	
Treatment Total													\$1,990			
Year 2022 Area Total							172,293			Year 2022 Total			\$753,798			
Total Section Area:							1,788,224			Grand Total			\$3,799,223			

** - Treatment from Project Selection

6

MTC StreetSaver

Scenarios Criteria:

SS1026

Appendix H – Budget Analysis Scenario 4 – Improve PCI to 70

City of St. Helena

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to
70

Year	PM	Budget	Rehabilitation		Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2018	7%	\$670,000	II	\$9,178	Non-Project	\$0	\$0	\$7,897,259	Funded Unmet	\$55,518
			III	\$0						\$38,687
			IV	\$578,786	Project	\$0				
			V	\$26,520						
			Total	\$614,484						
			Project	\$0						
2019	0%	\$1,245,000	II	\$0	Non-Project	\$27,603	\$0	\$7,265,493	Funded Unmet	\$650
			III	\$73,002						\$0
			IV	\$169,401	Project	\$0				
			V	\$973,855						
			Total	\$1,216,258						
			Project	\$0						
2020	1%	\$1,260,000	II	\$81,972	Non-Project	\$17,681	\$0	\$6,654,377	Funded Unmet	\$1,349
			III	\$75,131						\$0
			IV	\$221,853	Project	\$0				
			V	\$861,054						
			Total	\$1,240,010						
			Project	\$0						
2021	10%	\$1,015,000	II	\$19,990	Non-Project	\$108,361	\$0	\$6,168,033	Funded Unmet	\$480
			III	\$0						\$0
			IV	\$0	Project	\$0				
			V	\$885,769						
			Total	\$905,759						
			Project	\$0						
2022	0%	\$1,115,000	II	\$0	Non-Project	\$10,097	\$0	\$5,346,434	Funded Unmet	\$0
			III	\$328,547						\$0
			IV	\$138,085	Project	\$0				
			V	\$637,583						
			Total	\$1,104,215						
			Project	\$0						

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$3,209	\$0	\$0
Collector	\$823,523	\$0	\$6,351	\$32,037
Residential/Local	\$4,257,203	\$160,533	\$51,646	\$6,651
Grand Total:	\$5,080,726	\$163,742	\$57,997	\$38,687

Scenarios Criteria:

1
SS1034

MTC StreetSaver

City of St. Helena

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to 70

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$670,000	7%	2020	\$1,260,000	1%	2022	\$1,115,000	0%
2019	\$1,245,000	0%	2021	\$1,015,000	10%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	58	60	0.97	1.94
2019	55	63	2.64	5.28
2020	53	66	4.44	8.87
2021	50	68	4.11	7.82
2022	48	70	2.10	3.98

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	19.7%	23.1%	0.0%	48.0%
II / III	0.0%	7.8%	3.7%	0.0%	11.5%
IV	0.0%	5.8%	13.7%	0.0%	19.5%
V	0.0%	8.3%	12.7%	0.0%	20.9%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.2%	21.3%	25.9%	0.0%	52.4%
II / III	0.0%	7.8%	3.3%	0.0%	11.1%
IV	0.0%	4.2%	11.5%	0.0%	15.8%
V	0.0%	8.3%	12.5%	0.0%	20.8%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	5.0%	19.5%	47.2%	0.0%	71.7%
II / III	0.2%	9.2%	0.8%	0.0%	10.2%
IV	0.0%	1.5%	5.2%	0.0%	6.8%
V	0.0%	11.3%	0.0%	0.0%	11.3%
Total	5.2%	41.5%	53.3%	0.0%	100.0%

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

Year			Budget			PM			Year			Budget			PM		
2018			\$670,000			7%			2020			\$1,260,000			1%		
2019			\$1,245,000			0%			2021			\$1,015,000			10%		
Year: 2018											Treatment						
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment		
EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEMENT)	ELBONI	10	150	33	4,950	R	AC	43	43	100	\$16,500	15,036	2" AC OL w/Fabric		
GROVE CT	HUNT AV	END (N)	GROVE	10	420	34	14,280	R	AC/AC	40	40	100	\$47,600	15,197	2" AC OL w/Fabric		
KEARNEY ST	HILLVIEW PL	MADRONA ST	KEARN	10	540	42	22,680	R	AC/AC	44	44	100	\$75,600	14,828	2" AC OL w/Fabric		
MITCHELL DR	VOORHEES CIR	ST JAMES DR	MITCH	30	580	29	16,820	R	AC/AC	41	41	100	\$56,067	15,129	2" AC OL w/Fabric		
SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	SPRING	20	910	35	31,850	R	AC/AC	48	48	100	\$106,167	14,315	2" AC OL w/Fabric		
											Treatment Total		\$301,934				
CHABLIS CIR	PINOT WAY	END	CHABLI	10 B	102	65	6,630	R	AC	22	22	100	\$26,520	13,133	2.5" AC OL w/Fabric		
DOWDELL LN	FOUNTAIN ST	MONTESSORI @ COP	DOWDEL	20	930	37	34,410	C	AC/AC	40	40	100	\$145,287	13,933	2.5" AC OL w/Fabric		
FULTON LN	MAIN ST	RAILROAD AV	FULTON	10	380	31	11,780	C	AC/PC C	42	42	100	\$49,738	13,757	2.5" AC OL w/Fabric		
VINTAGE AV	MCCORMICK ST	MAIN ST	VINTAG	10	510	38	19,380	C	AC/AC	41	41	100	\$81,827	13,828	2.5" AC OL w/Fabric		
											Treatment Total		\$303,372				
KEARNEY ST	PINE ST	ADAMS ST	KEARN	30	590	28	16,520	R	AC/PC C	65	65	75	\$9,178	27,337	MicroSurfacing		
											Treatment Total		\$9,178				
Year 2018 Area Total							179,300			Year 2018 Total			\$614,484				

Year: 2019

Year: 2019											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
KEARNEY ST	MADRONA ST	PINE ST	KEARN	20	370	29	10,730	R	AC/PC C	51	49	100	\$36,840	13,754	2" AC OL w/Fabric	
VORHEES CIR	MITCHELL DR (E)	MITCHELL DR (W)	VORHEE	20	915	26	23,790	R	AC	51	49	100	\$81,679	14,064	2" AC OL w/Fabric	

** - Treatment from Project Selection

1

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

										Treatment Total		\$118,519		
BROWN ST	ALLISON AV	END (W)	BROWN	10	490	33	16,170	R	AC/AC	10	7	100	\$66,621	12,750 2.5" AC OL w/Fabric
CHRISTINE CT	PARK ST	END (E)	CHRIST	10	210	33	6,930	R	AC/AC	22	19	100	\$28,552	12,750 2.5" AC OL w/Fabric
CRINELLA DR	MAIN ST	PARK ST	CRINEL	10	340	38	12,920	R	AC/AC	14	11	100	\$53,231	12,750 2.5" AC OL w/Fabric
CRINELLA DR	PARK ST	PUMP STATION	CRINEL	20	775	34	26,350	R	AC/AC	14	11	100	\$108,562	12,750 2.5" AC OL w/Fabric
CRINELLA DR	PUMP STATION	PARK ST	CRINEL	30	740	33	24,420	R	AC/AC	24	21	100	\$100,611	12,750 2.5" AC OL w/Fabric
CHARTER OAK AV	CARWASH	END (E)	CTROAK	10	640	22	14,080	R	AC/AC	9	6	100	\$58,010	12,750 2.5" AC OL w/Fabric
CHARTER OAK AV	MAIN ST	CARWASH	CTROAK	20	230	37	8,510	R	AC/AC	7	3	100	\$35,062	12,750 2.5" AC OL w/Fabric
DOWDELL LN	MONTESSORI @ COP	HOUSE 867	DOWDEL	30	260	30	7,800	R	AC/AC	21	18	100	\$32,136	12,750 2.5" AC OL w/Fabric
DOWDELL LN	HOUSE 867	HOUSE 759	DOWDEL	40	450	12	5,400	R	AC/AC	27	24	100	\$22,248	12,750 2.5" AC OL w/Fabric
EDWARDS ST	HUNT AV	POPE ST	EDWARD	10	750	31	23,250	R	AC	15	11	100	\$95,790	12,750 2.5" AC OL w/Fabric
EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	ELBONI	20	108	33	3,564	R	AC	25	22	100	\$14,684	12,750 2.5" AC OL w/Fabric
EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	ELBONI	30	1,036	34	35,224	R	AC/AC	9	6	100	\$145,123	12,750 2.5" AC OL w/Fabric
EL BONITA CT	EL BONITA AVE	END	ELBONICT	10	120	35	8,313	R	AC	22	19	100	\$34,250	12,750 2.5" AC OL w/Fabric
FOUNTAIN ST	DOWDELL LN	END (N)	FOUNT	10	380	37	14,060	R	AC/AC	8	5	100	\$57,928	12,750 2.5" AC OL w/Fabric
HENRY CT	PARK ST	END (E)	HENRY	10	140	34	4,760	R	AC/AC	27	24	100	\$19,612	12,750 2.5" AC OL w/Fabric
HILLVIEW PL	END (W)	SCOTT ST	HILLVW	05	160	27	4,320	R	AC	10	6	100	\$17,799	12,750 2.5" AC OL w/Fabric
HILLVIEW PL	SCOTT ST	VINEYARD AV	HILLVW	10	350	30	10,500	R	AC/AC	16	13	100	\$43,260	12,750 2.5" AC OL w/Fabric
HILLVIEW PL	VINEYARD AV	STOCKTON ST	HILLVW	20	350	28	9,800	R	AC/AC	14	11	100	\$40,376	12,750 2.5" AC OL w/Fabric
HUNT AV	CHURCH ST	EDWARDS ST	HUNT	20	325	36	11,700	C	AC/AC	43	40	100	\$50,882	13,534 2.5" AC OL w/Fabric
										Treatment Total		\$1,024,737		
SPRING ST	CITY LIMITS	639' W/O SYLVANER AV	SPRING	05	1,215	21	25,515	R	AC	66	64	100	\$73,002	13,713 2" AC OL
										Treatment Total		\$73,002		
ADAMS ST	HUDSON AV	ALLYN AV	ADAMS	10	475	34	16,150	R	AC/AC	81	80	87	\$4,252	43,718 Slurry Seal - Type II
CHILES AV	SIGNORELLI CIR	END (E)	CHILES	20	530	35	18,550	R	AC	75	74	83	\$4,883	58,234 Slurry Seal - Type II
HUDSON AV	MADRONA ST	ADAMS ST	HUDSON	10	845	32	27,040	R	AC/AC	76	75	83	\$7,118	47,353 Slurry Seal - Type II
MONEY WY	SPRING ST	ADAMS ST	MONEY	10	820	20	16,400	R	AC	74	73	81	\$4,317	45,049 Slurry Seal - Type II
PAULSON CT	POPE ST	END (N)	PAULSN	10	415	35	14,525	R	AC	83	82	89	\$3,824	38,913 Slurry Seal - Type II

** - Treatment from Project Selection

2

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

Year: 2019

Year: 2019										Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment
POPE ST	BEGIN BRIDGE	SILVERADO TRAIL	POPE	90	500	21	10,500	A	AC	87	86	92	\$3,209	81,505	Slurry Seal - Type II
										Treatment Total			\$27,603		
Year 2020 Area Total							411,271			Year 2020 Total			\$1,243,861		

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ALEXANDER CT	MAIN ST	MAIN ST	ALEXAN	10	510	20	10,200	R	AC/AC	53	49	100	\$36,071	13,358	2" AC OL w/Fabric
PINE ST	KEARNEY ST	OAK AV	PINE	40	400	25	10,000	R	AC/PC C	52	48	100	\$35,364	13,569	2" AC OL w/Fabric
											Treatment Total		\$71,435		
HILLVIEW PL	STOCKTON ST	SPRING MOUNTAIN RD	HILLVW	30	360	30	10,800	R	AC	19	12	100	\$45,831	12,379	2.5" AC OL w/Fabric
KENNEDY CT	LA QUINTA WY	END (W)	KENNED	10	390	33	12,870	R	AC/AC	26	20	100	\$54,616	12,379	2.5" AC OL w/Fabric
MCCORKLE AV	ALLISON AV	MARIPOSA LN	MCCORK	20	320	24	7,680	R	AC/AC	13	6	100	\$32,591	12,379	2.5" AC OL w/Fabric
MCCORKLE AV	MARIPOSA LN	END (E)	MCCORK	30	760	29	22,040	R	AC/AC	13	6	100	\$93,529	12,379	2.5" AC OL w/Fabric
MITCHELL DR	NORTH CRANE AV	VOORHEES CIR	MITCH	10	300	29	8,700	R	AC/AC	26	21	100	\$36,920	12,379	2.5" AC OL w/Fabric
MITCHELL DR	ST JAMES DR	OAK AV	MITCH	40	490	36	17,640	R	AC/AC	18	12	100	\$74,858	12,379	2.5" AC OL w/Fabric
OAK AV	ADAMS ST	TAINTER ST	OAK	40	460	37	17,020	C	AC	56	49	100	\$76,239	12,660	2.5" AC OL w/Fabric
OAK AV	SPRING ST	MITCHELL DR	OAK	60	460	36	16,560	C	AC/AC	52	47	100	\$74,179	12,566	2.5" AC OL w/Fabric
PARK ST	CHRISTINE CT	CRINELLA DR	PARK	20	445	37	16,465	R	AC/AC	22	16	100	\$69,871	12,379	2.5" AC OL w/Fabric
PINE ST	HUDSON AV	ALLYN AV	PINE	10	610	33	20,130	R	AC/AC	13	7	100	\$85,424	12,379	2.5" AC OL w/Fabric
PINE ST	ALLYN AV	END (E)	PINE	20	480	33	15,840	R	AC/AC	27	21	100	\$67,219	12,379	2.5" AC OL w/Fabric
PINOT WY	SYLVANER AV	CHABLIS CIR	PINOT	10	290	33	9,570	R	AC/AC	27	22	100	\$40,612	12,379	2.5" AC OL w/Fabric
PINOT WY	CHABLIS CIR	CHARDONNAY WY	PINOT	20	370	33	12,210	R	AC/AC	10	3	100	\$51,815	12,379	2.5" AC OL w/Fabric
SCOTT ST	HILLVIEW PL	END (N)	SCOTT	10	525	32	16,800	R	AC/AC	22	16	100	\$71,293	12,379	2.5" AC OL w/Fabric
SCOTT ST	MADRONA ST	HILLVIEW PL	SCOTT	20	540	32	17,280	R	AC/AC	16	10	100	\$73,330	12,379	2.5" AC OL w/Fabric
STOCKTON ST	HILLVIEW PL	END (N)	STOCKT	10	480	31	14,880	R	AC/AC	17	11	100	\$63,145	12,379	2.5" AC OL w/Fabric
											Treatment Total		\$1,011,472		

** - Treatment from Project Selection

3

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
COLUMBARD CT	CHARDONNAY WY	END (W)	COLUMB	10	430	33	14,190	R	AC/AC	65	63	100	\$41,818	12,524	2" AC OL
PINE ST	OAK AV	MAIN ST	PINE	50	314	36	11,304	R	AC/PC C	67	64	100	\$33,313	12,821	2" AC OL
Treatment Total													\$75,131		
ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	ARROWH	10	750	33	24,750	R	AC	71	69	78	\$14,588	26,265	MicroSurfacing
CHILES AV	POPE ST	SIGNORELLI CIR	CHILES	10	1,220	35	42,700	R	AC	71	68	78	\$25,167	22,784	MicroSurfacing
MCCORKLE AV	END (W)	ALLISON AV	MCCORK	10	300	27	8,100	R	AC/AC	72	69	78	\$4,775	21,239	MicroSurfacing
SIGNORELLI CIR	CHILES AV	CHILES AV	SIGNOR	10	1,055	35	36,925	R	AC	71	68	78	\$21,764	22,784	MicroSurfacing
SPRING ST	SYLVANER AV (W)	CHARDONNAY WY	SPRING	15	760	35	26,600	R	AC/AC	71	68	77	\$15,678	21,148	MicroSurfacing
Treatment Total													\$81,972		
CHURCH ST	HUNT AV	POPE ST	CHURCH	10	650	29	18,850	R	AC/AC	83	80	88	\$5,111	41,757	Slurry Seal - Type II
HUDSON AV	ADAMS ST	SPRING ST	HUDSON	20	870	32	27,840	R	AC/AC	82	79	87	\$7,548	42,939	Slurry Seal - Type II
KEARNEY ST	TAINTER ST	SPRING ST	KEARN	40	390	24	9,360	R	AC/AC	89	86	92	\$2,538	30,272	Slurry Seal - Type II
PINE ST	MAIN ST	FIRE STATION	PINE	60	154	33	5,082	R	AC/PC C	94	89	95	\$1,378	19,486	Slurry Seal - Type II
Treatment Total													\$16,575		
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	75	78	\$169	481,801	SEAL CRACKS
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	74	76	\$185	437,080	SEAL CRACKS
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	88	\$15	3,206,643	SEAL CRACKS
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	76	79	\$48	488,021	SEAL CRACKS
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	85	\$127	610,791	SEAL CRACKS
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	72	75	\$132	424,394	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	89	90	\$12	347,701	SEAL CRACKS
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	89	90	\$35	349,055	SEAL CRACKS
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	77	79	\$142	497,610	SEAL CRACKS

** - Treatment from Project Selection

4

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

Year: 2020

Year: 2020											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	75	\$74	420,999	SEAL CRACKS	
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	88	88	\$14	2,157,528	SEAL CRACKS	
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	84	\$83	574,854	SEAL CRACKS	
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	77	79	\$70	497,614	SEAL CRACKS	
											Treatment Total		\$1,106			
Year 2020 Area Total							718,201		Year 2020 Total		\$1,257,691					

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MCCORMICK ST	DOWDELL LN	VINTAGE AV	MCCORM	10	915	37	33,855	R	AC/AC	31	22	100	\$147,978	12,018	2.5" AC OL w/Fabric
MITCHELL DR	VOORHEES CIR (W)	VOORHEES CIR (E)	MITCH	20	585	29	16,965	R	AC	32	23	100	\$74,153	12,018	2.5" AC OL w/Fabric
MONTE VISTA	HUNT AV	END (N)	MONVIS	10	375	33	12,375	R	AC/AC	31	23	100	\$54,090	12,018	2.5" AC OL w/Fabric
PINOT WY	CHARDONNAY WY	END (E)	PINOT	30	575	33	18,975	R	AC/AC	31	23	100	\$82,938	12,018	2.5" AC OL w/Fabric
RIESLING WY	SYLVANER AV	MADRONA ST	RIESL	10	470	37	17,390	R	AC/AC	31	23	100	\$76,011	12,018	2.5" AC OL w/Fabric
SULPHUR SPRINGS AV	2401 SULPHUR SPRINGS AVE	2,410' E/O VALLEJO EXTENSION	SULSPR	30	930	21	19,530	R	AC/AC	27	19	100	\$85,364	12,018	2.5" AC OL w/Fabric
SYLVANER AV	SPRING ST	900' N/O SPRING ST (E)	SYLVAN	10	900	37	33,300	R	AC/AC	15	5	100	\$145,552	12,018	2.5" AC OL w/Fabric
SYLVANER AV	900' N/O SPRING ST (E)	RIESLING WY	SYLVAN	20	780	37	28,860	R	AC/AC	22	13	100	\$126,145	12,018	2.5" AC OL w/Fabric
VIDOVICH AV	MAIN ST	END (W)	VIDOV	10	460	40	18,400	R	AC/AC	14	4	100	\$80,425	12,018	2.5" AC OL w/Fabric
Treatment Total													\$872,656		
STOCKTON ST	PINE ST	ADAMS ST	STOCKT	40	460	25	11,500	R	AC/AC	74	67	76	\$6,982	16,772	MicroSurfacing
STOCKTON ST	ADAMS ST	TAINTER ST	STOCKT	50	447	25	11,175	R	AC/AC	71	63	73	\$6,785	15,389	MicroSurfacing
STOCKTON ST	TAINTER ST	BCR @ SPRING ST	STOCKT	60	410	25	10,250	R	AC/AC	71	63	73	\$6,223	15,389	MicroSurfacing
Treatment Total													\$19,990		

** - Treatment from Project Selection

5

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to

70

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ADAMS ST	ALLYN AV	STOCKTON ST	ADAMS	20	730	34	24,820	R	AC/AC	78	76	84	\$6,932	44,118	Slurry Seal - Type II
ADAMS ST	COP @ LIBRARY LN	COP BEFORE RAILROAD AV	ADAMS	75	324	37	11,988	R	AC/AC	95	87	93	\$3,348	26,025	Slurry Seal - Type II
ADAMS ST	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	ADAMS	80	300	37	11,100	R	AC/AC	95	87	93	\$3,100	25,841	Slurry Seal - Type II
ADAMS ST	END (E)	COP @ BUSINESS CENTER DWY	ADAMS	90	280	37	10,360	R	AC/AC	95	87	93	\$2,894	25,841	Slurry Seal - Type II
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	BIRCH	10	780	33	25,740	R	AC/AC	78	75	83	\$7,188	40,638	Slurry Seal - Type II
DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	DAHLIA	10	266	26	6,916	R	AC/AC	95	88	94	\$1,932	22,834	Slurry Seal - Type II
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	FULTON	40	1,420	13	18,460	R	AC/AC	89	87	93	\$5,156	53,880	Slurry Seal - Type II
HARVEST LN	STARR AV	END (W)	HARVES	10	220	33	7,260	R	AC/AC	79	77	85	\$2,028	43,648	Slurry Seal - Type II
HUDSON AV	SPRING ST	BIRCH ST	HUDSON	30	1,080	34	36,720	R	AC/AC	86	83	90	\$10,255	36,048	Slurry Seal - Type II
KIDD RANCH RD	MCCORKLE AV	END (S)	KIDDRD	10	485	35	16,975	R	AC	90	85	91	\$4,741	30,706	Slurry Seal - Type II
LIBRARY LN	ADAMS ST	END (N)	LIBRAR	10	460	37	17,020	R	AC	75	73	82	\$4,753	42,498	Slurry Seal - Type II
MILLS LN	LA FATA ST	MAILBOX 458 (COP)	MILLS	20	2,110	14	29,540	R	AC/AC	95	88	94	\$8,250	22,801	Slurry Seal - Type II
OLIVE AV	HUDSON ST	VALLEYVIEW ST	OLIVE	10	610	34	20,740	R	AC/AC	95	87	93	\$5,792	25,865	Slurry Seal - Type II
PINE ST	STOCKTON ST	END (E)	PINE	30	430	36	15,480	R	AC	95	87	93	\$4,323	25,728	Slurry Seal - Type II
ROSEBUD LN	EL BONITA AV	SULPHER SPRINGS	ROSE	10	718	28	20,104	R	AC/AC	95	88	94	\$5,615	22,834	Slurry Seal - Type II
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	SPGMTC	10	700	33	23,100	R	AC/AC	80	78	86	\$6,451	42,964	Slurry Seal - Type II
SPRING ST	639' W/O SYLVANER AV	SYLVANER AV (W)	SPRING	10	639	18	11,502	R	AC/AC	95	88	94	\$3,212	23,028	Slurry Seal - Type II
STOCKTON ST	MADRONA ST	PINE ST	STOCKT	30	395	25	9,875	R	AC/AC	77	73	82	\$2,758	39,492	Slurry Seal - Type II
TAINTER ST	ALLYN AV	STOCKTON ST	TAINT	10	740	30	22,200	R	AC/AC	91	87	93	\$6,200	26,950	Slurry Seal - Type II
TAINTER ST	STOCKTON ST	KEARNEY ST	TAINT	20	710	29	20,590	R	AC/AC	85	82	89	\$5,750	37,548	Slurry Seal - Type II
TAINTER ST	KEARNEY ST	OAK AV	TAINT	30	390	29	11,310	R	AC/AC	80	78	86	\$3,159	42,963	Slurry Seal - Type II
VINEYARD AV	HILLVIEW PL	MADRONA ST	VINEYD	30	540	30	16,200	R	AC/AC	89	84	91	\$4,524	33,196	Slurry Seal - Type II

** - Treatment from Project Selection

6

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to 70

										Treatment Total		\$108,361			
ADAMS ST	60' E/O MAIN ST	MAIN ST	ADAMS	60	60	30	1,800	C	PCC	29	23	100	\$13,113	8,050	RECONSTRUCT STRUCTURE (AC)
										Treatment Total		\$13,113			
Year 2021 Area Total					622,375					Year 2021 Total		\$1,014,120			

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ADAMS ST	COP BEFORE RAILROAD AV	60' E/O MAIN ST	ADAMS	70	406	27	10,962	C	AC/AC	58	49	100	\$52,094	11,693	2.5" AC OL w/Fabric
CHABLIS CIR	PINOT WAY	500' NE/O PINT WAY (E)	CHABLI	10 A	500	33	16,500	R	AC	35	24	100	\$74,284	11,668	2.5" AC OL w/Fabric
LA QUINTA WY	END (N)	END (S)	LAQUIN	10	360	33	11,880	R	AC	35	23	100	\$53,485	11,668	2.5" AC OL w/Fabric
STARR AV	HARVEST LN	POPE ST	STARR	20	385	47	18,095	C	AC	62	49	100	\$85,991	11,917	2.5" AC OL w/Fabric
STOCKTON ST	HILLVIEW PL	MADRONA ST	STOCKT	20	540	29	15,660	R	AC/AC	34	24	100	\$70,502	11,668	2.5" AC OL w/Fabric
SULPHUR SPRINGS AV	VALLEJO EXTENSION	2401 SULPHER SPRINGS AVE	SULSPR	20	1,480	18	14,800	R	AC/AC	34	24	100	\$66,631	11,668	2.5" AC OL w/Fabric
SULPHUR SPRINGS AV	2,410' E/O VALLEJO EXTENSION	3,180' E/O VALLEJO EXTENSION	SULSPR	40	770	21	16,170	R	AC/AC	33	23	100	\$72,798	11,668	2.5" AC OL w/Fabric
SYLVANER AV	RIESLINGM WY	PINOT WY	SYLVAN	30	840	37	31,080	R	AC/AC	24	12	100	\$139,924	11,668	2.5" AC OL w/Fabric
VOELKER CT	CRINELLA DR	END (E)	VOELKR	10	210	33	6,930	R	AC/AC	30	20	100	\$31,200	11,668	2.5" AC OL w/Fabric
VORHEES CIR	MITCHELL DR (W)	MITCHELL DR (E)	VORHEE	10	1,100	26	28,600	R	AC	23	9	100	\$128,759	11,668	2.5" AC OL w/Fabric
										Treatment Total		\$775,668			
ADAMS ST	STOCKTON ST	KEARNEY ST	ADAMS	30	710	38	26,980	R	AC/PC C	72	66	100	\$84,351	11,469	2" AC OL
ADAMS ST	KEARNEY ST	OAK AV	ADAMS	40	400	40	16,000	R	AC/PC C	72	66	100	\$50,023	11,470	2" AC OL
SPRING MOUNTAIN RD	1600' S/O CITY LIMIT	2400' S/O CITY LIMIT	SPGMTN	30	800	22	17,600	C	AC/AC	71	64	100	\$79,236	9,862	2" AC OL
SPRING ST	STOCKTON ST	KEARNEY ST	SPRING	45	690	37	25,530	C	AC/AC	68	60	100	\$114,937	10,586	2" AC OL
										Treatment Total		\$328,547			
MAGNOLIA AVE	ROSEBUD LN	E END	MAGNO	10	181	26	4,706	R	AC	95	86	92	\$1,354	26,156	Slurry Seal - Type II

** - Treatment from Project Selection

7

MTC StreetSaver

Scenarios Criteria:

SS1026

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 01/09/2018

Scenario: PTAP-18 Scenario 4 - Improve PCI to
70

Year: 2022

Year: 2022											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	MAGNO	20	539	26	14,014	R	AC	95	86	92	\$4,031	26,257	Slurry Seal - Type II	
MILLS LN	MAILBOX 458 (COP)	END (E)	MILLS	30	1,170	14	16,380	R	AC/AC	95	86	93	\$4,712	27,000	Slurry Seal - Type II	
										Treatment Total			\$10,097			
Year 2022 Area Total							291,887		Year 2022 Total			\$1,114,312				
Total Section Area:							2,223,034		Grand Total			\$5,244,468				

** - Treatment from Project Selection

Scenarios Criteria:

8

SS1026

MTC StreetSaver

Appendix I – PCI Maps



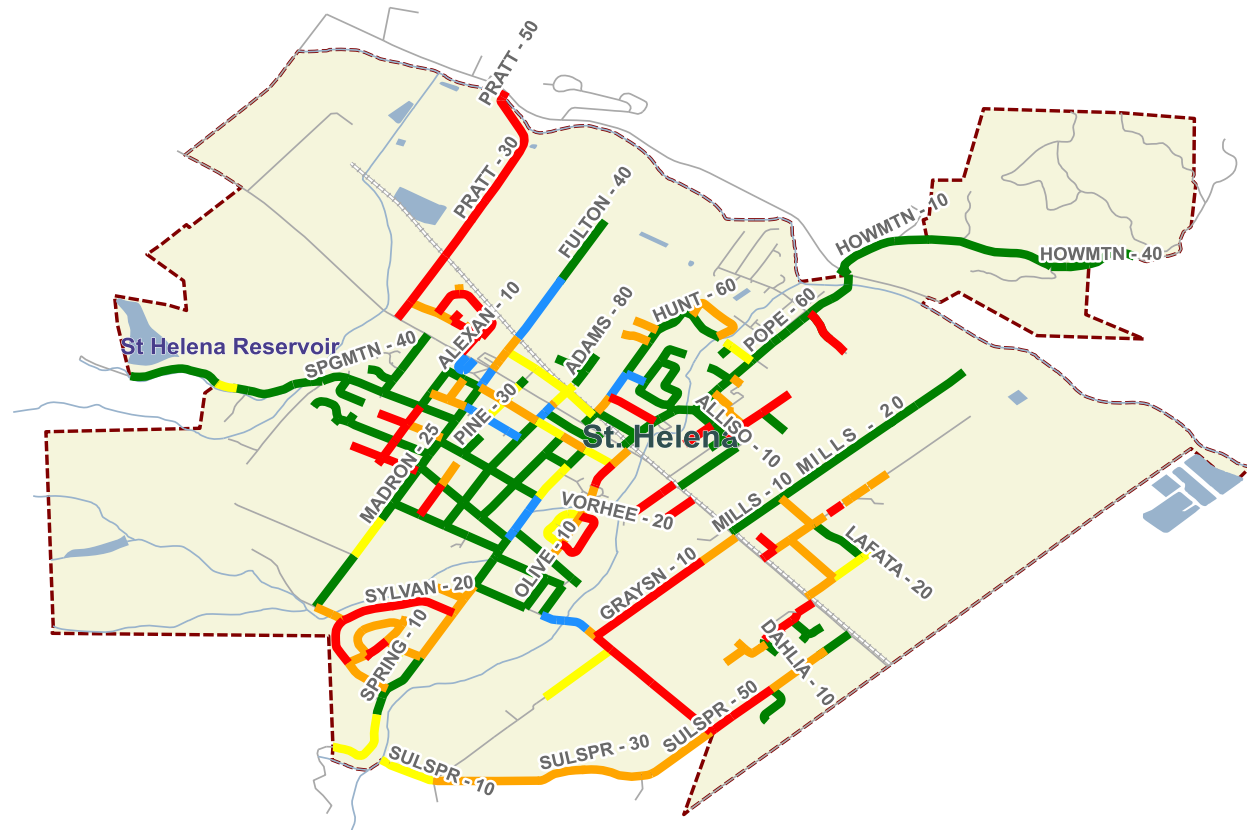
City of St. Helena

Current PCI Condition

Printed: 1/10/2018

Feature Legend

- Category I - Very Good
- Category II - Good (Non-Load)
- Category III - Good (Load)
- Category IV - Poor
- Category V - Very Poor



0 0.5 Miles



City of St. Helena

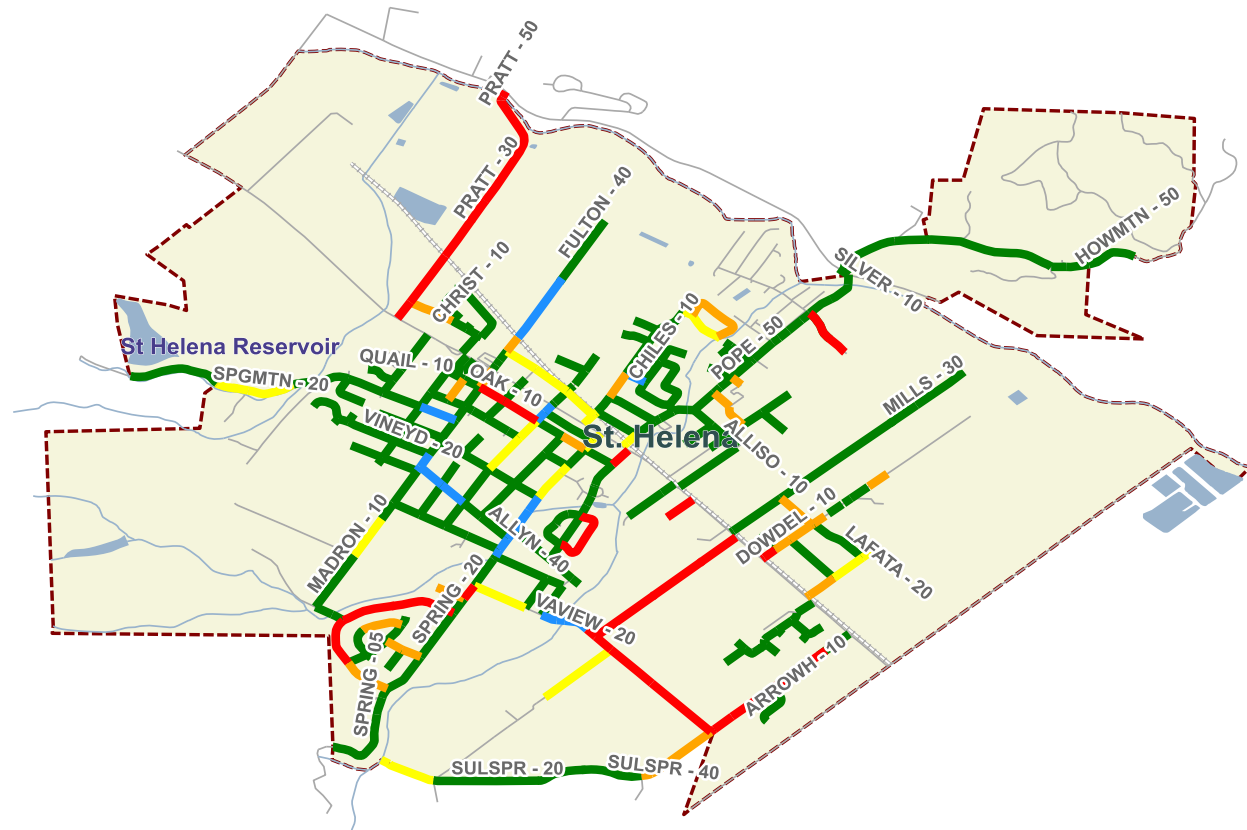
Scenario PCI Condition

PTAP-18 Scenario 1 - Existing Budget - 2022 Project Period - Total Rehab: \$979,050 - Printed: 1/10/2018

Feature Legend

- Category I - Very Good
- Category II - Good (Non-Load)
- Category III - Good (Load)
- Category IV - Poor
- Category V - Very Poor

0 0.5
Miles





City of St. Helena

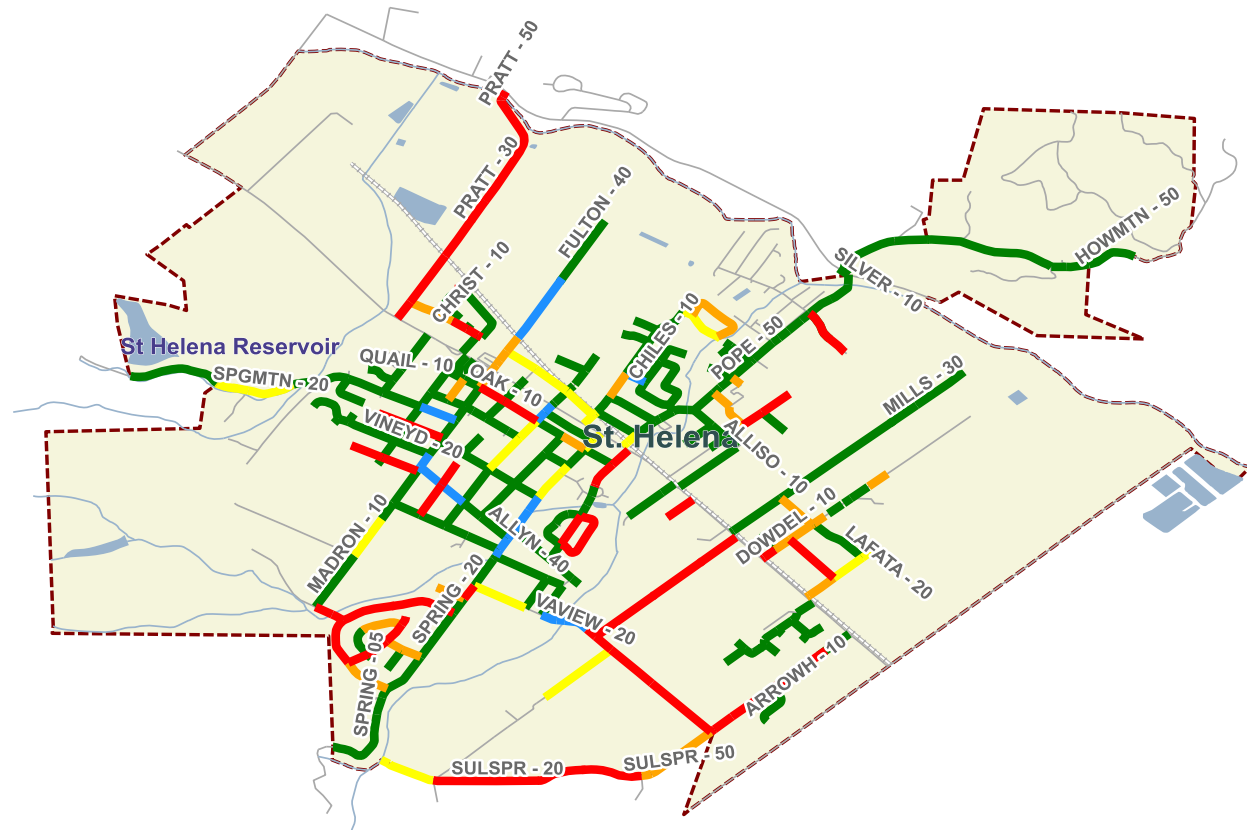
Scenario PCI Condition

PTAP-18 Scenario 2 - Maintain PCI - 2022 Project Period - Total Rehab: \$545,995 - Printed: 1/10/2018

Feature Legend

- Category I - Very Good
- Category II - Good (Non-Load)
- Category III - Good (Load)
- Category IV - Poor
- Category V - Very Poor

0 0.5
Miles





City of St. Helena

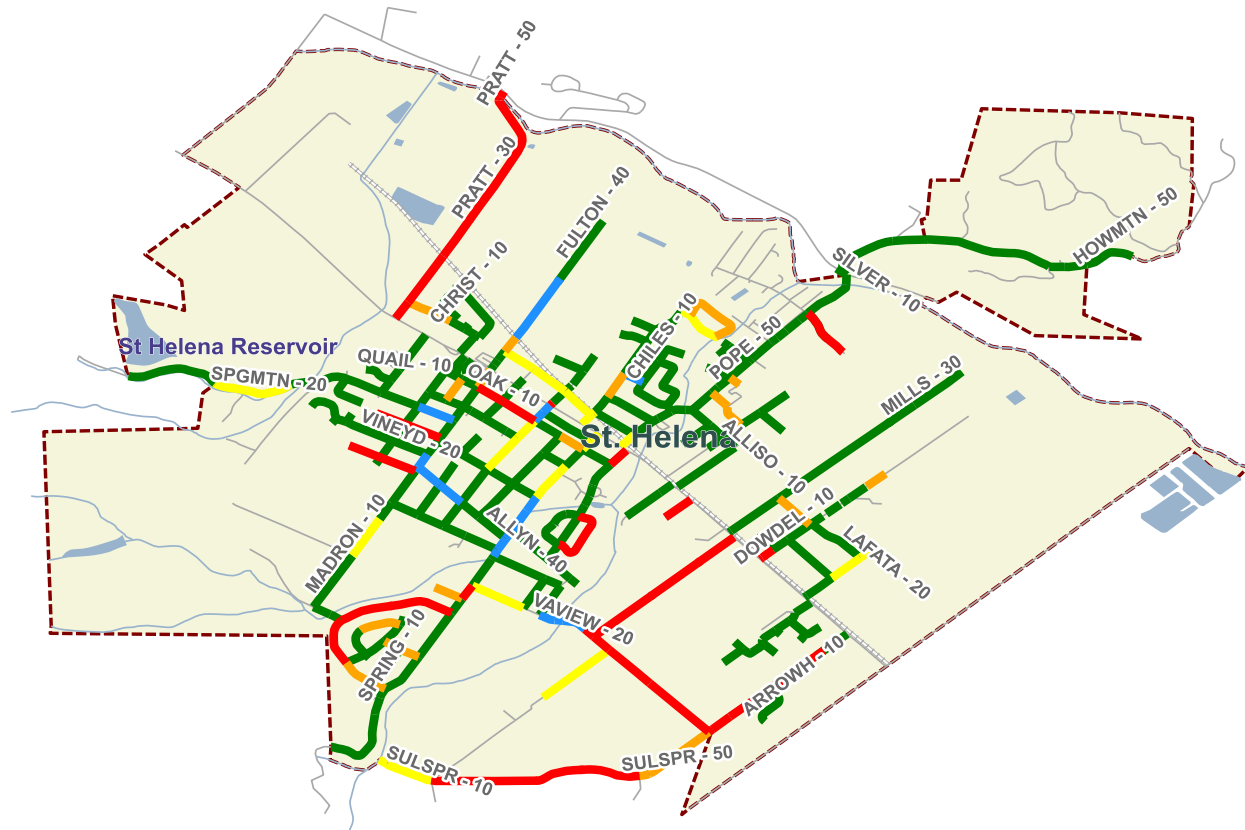
Scenario PCI Condition

PTAP-18 Scenario 3 - Improve PCI by 5 - 2022 Project Period - Total Rehab: \$751,808 - Printed: 1/10/2018

Feature Legend

- Category I - Very Good
- Category II - Good (Non-Load)
- Category III - Good (Load)
- Category IV - Poor
- Category V - Very Poor

0 0.5
Miles





City of St. Helena

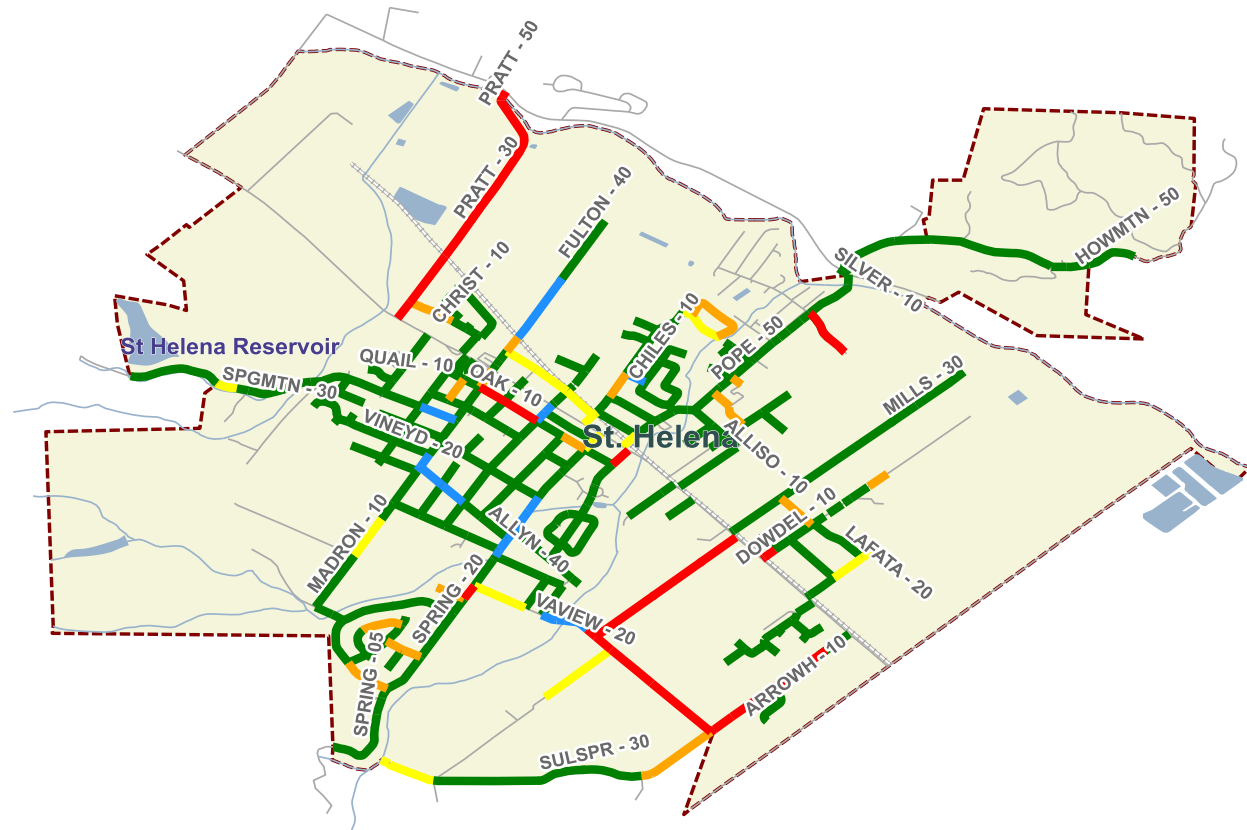
Scenario PCI Condition

PTAP-18 Scenario 4 - Improve PCI to 70 - 2022 Project Period - Total Rehab: \$1,104,215 - Printed: 1/10/2018

Feature Legend

- Category I - Very Good
- Category II - Good (Non-Load)
- Category III - Good (Load)
- Category IV - Poor
- Category V - Very Poor

0 0.5
Miles





Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: New Business

Subject: Consideration and proposed adoption of a resolution approving the Road Maintenance and Rehabilitation Account Project List (FY 18/19)

CEQA Determination: Exempt from the requirements of CEQA pursuant to Section 15301, Class 1, which exempts the operation, leasing, or minor alteration of existing facilities

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Reviewed By:

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

On April 28, 2017, the Governor signed Senate Bill (SB) 1, the Road Repair and Accountability Act of 2017. SB 1 increases per gallon fuel excise taxes; increases diesel fuel sales taxes and vehicle registration fees; and provides for inflationary adjustments to tax rates in future years. A percentage of the new RMRA funding will be apportioned by formula to eligible cities and counties pursuant to Streets and Highways Code Section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system. The anticipated RMRA revenue to the City for FY18/19 is approximately \$116,020. The recommended action will ensure the City receives these revenues as anticipated.

Prior to receiving an apportionment of RMRA funds in FY 18/19, the City is required to submit to the California Transportation Commission a list of projects proposed to be funded by May 1, 2018. The list of projects proposed to be funded with these funds shall include:

- A description of the project;
- The location of each proposed project;
- A proposed schedule for the project's completion; and
- The estimated useful life of the improvement

DISCUSSION

On February 13, 2018, City Council adopted a resolution approving a five-year street project list. Staff is recommending that the same streets listed for FY 18/19 are included for eligible SB 1 fund expenditures. The adopted project list will not limit the flexibility of the City to fund projects in accordance with local needs and priorities so long as the projects are consistent with SB 1 and adopted by City Council. Staff recommends that City Council approve the RMRA Project List for FY 18/19 in order to meet the May 1, 2018 deadline.

FISCAL IMPACT

SB1 requires the City to provide an annual general fund Maintenance of Effort (MOE) in the amount of \$314,571. The proposed FY 18/19 Capital Improvements Plan Budget and proposed FY 18/19 Operations Budget includes \$379,189 in General Funds for City Streets to meet the MOE requirement of both SB1 and Measure T funding. There is no additional fiscal impact with the adoption of the resolution approving the Road Maintenance and Rehabilitation Account Project List for FY 18/19.

RECOMMENDED ACTION

Adopt a resolution approving the Road Maintenance and Rehabilitation Account Project List for FY 2018/19.

ATTACHMENTS

[Attachment 1: RMRA Project List Resolution](#)

[Exhibit A to Attachment 1: Street Project List](#)

[Attachment 2: Resolution No. 2018-18 Five-Year Street Project List](#)

CITY OF ST. HELENA

RESOLUTION NO. 2018-

**APPROVING THE ROAD MAINTENANCE AND REHABILITATION
ACCOUNT PROJECT LIST (FY 2018/19)**

RECITALS

- A. Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 in order to address the significant multi-modal transportation funding shortfalls statewide; and
- B. SB 1 includes accountability and transparency provisions that will ensure the residents of our City are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and
- C. The City must include a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, in the City budget, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and
- D. The City, will receive an estimated \$116,020 in RMRA funding in Fiscal Year 18/19 from SB 1; and
- E. This is the second year in which the City is receiving SB 1 funding and will enable the City to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and
- F. Prior to receiving an apportionment of RMRA funds in FY 18/19, the City is required to submit to the California Transportation Commission a list of projects proposed to be funded by May 1, 2018; and
- G. On February 13, 2018, the City held a public hearing and adopted a five-year street project repair list that is also eligible for SB 1 fund expenditures; and
- H. The City used a combination of a Pavement Management System, engineering input, and local priorities to develop the street project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities priorities for transportation investment; and
- I. Staff has recommended that the FY 18/19 RMRA fund expenditures be utilized on the recently adopted five-year street project repair list for FY 18/19; and

RESOLUTION

NOW, THEREFORE, the City Council of the City of St. Helena resolves as follows:

1. The foregoing recitals are true and correct; and

2. Finds the Road Maintenance and Rehabilitation Account Project List to be exempt from the California Environmental Quality Act pursuant to CEQA section 15301, Existing Facilities Class 1 which exempts the operation, repair, maintenance, and permitting of existing facilities involving negligible or no expansion of use including publicly owned utilities; and
3. Approves the Road Maintenance and Rehabilitation Account Project List for FY 18/19 as set forth in Exhibit "A."

I HEREBY CERTIFY that this Resolution was adopted at a regular meeting of the City Council held on April 10, 2018 by the following roll call vote:

Mayor Galbraith: _____
Vice Mayor White: _____
Councilmember Dohring: _____
Councilmember Ellsworth: _____
Councilmember Koberstein: _____

APPROVED:

ATTEST:

Alan Galbraith, Mayor

Cindy Tzaferopoulos, City Clerk

EXHIBIT A

STATE OF CALIFORNIA • CALIFORNIA TRANSPORTATION COMMISSION

Senate Bill (SB) 1 Proposed Project List Form**Local Streets and Roads Program**

Agency Name:		Agency Contact:
St Helena		Erica Ahmann Smithies
		(707) 968-2629
LoCode:	5051	esmithies@cityofsthelena.org

FY
18/19

Summary of Proposed Project List

Project No.	Project Title	Project Description	Project Location	Estimated Completion Date (mm/dd/yyyy)		Estimated Useful Life (# of yrs)	
				Pre-Construction	Construction	Min.	Max.
PP01	2017/18 Pavement Restoration	Overlay 0.41 miles of roadway, upgrade curb ramps and	Kennedy Court, El Bonita, and La Quinta	05/2018	08/2018	7	15
PP02	2018/19 Pavement Restoration Project	Overlay 0.89 miles of roadway, upgrade curb ramps and striping	Andrea Ave frm Kearney to Oak, Grove Ct frm Hunt to End, Kearney St frm Hillview to Pine, Spring St frm Valleyview to Sylvaner, Spring St frm City limits to west of Sylvaner, Monte Vista frm Hunt to End	05/2019	08/2019	7	15
PP03	Downtown Sidewalk and Pedestrian Project	Design downtown sidewalk and pedestrian improvements: sidewalk, curb ramps, bulb outs, landscape, furnishing, utilities. OBAG II Grant (2 year design with construction in FY20/21	Main Street (Highway 29) from Mitchell Drive to Pine Street	02/2020	10/2022	15	30
PP04	Sidewalk Gap Closure Project	Complete a sidewalk gap closure project	Hunt Avenue from Monte Vista Avenue to June Lane	05/2019	07/2019	15	30
PP05							
PP06							
PP07							
PP08							
PP09							
PP10							
PP11							
PP12							
PP13							
PP14							
PP15							
PP16							
PP17							

RESOLUTION No. 2018-18

**A RESOLUTION OF THE CITY OF ST. HELENA
APPROVING PROJECTS UNDER MEASURE T PROGRAM**

WHEREAS, on November 6, 2012 the voters of Napa County passed the Napa Countywide Road Maintenance Act, also known as Measure T, which imposes a half cent transaction and use (sales) tax to provide supplemental funding for road maintenance as detailed in the Measure T Expenditure Plan; and

WHEREAS, the Napa Valley Transportation Authority is the designated agency that administers and oversees the Measure T revenues; and

WHEREAS, the City of St. Helena is an eligible recipient of Measure T funds; and

WHEREAS, the tax proceeds will be used to pay for the projects outlined in the Measure T Expenditure Plan allocated to the County of Napa and the cities and town within Napa County ("Local Agencies") as set forth in Measure T; and

WHEREAS, under the Measure T Expenditure Plan, Measure T funds are provided to the Local Agencies to be used for streets and roads projects as defined in the Measure; and

WHEREAS, the City of St. Helena has entered into a Master Agreement with NVTa that outlines procedures for Measure T expenditures; and

WHEREAS, the City of St. Helena provided a draft five-year project list to NVTa for the expenditure of Measure T funds as required by the Measure; and

WHEREAS, it has been determined by the NVTa Board that these expenditures meet the requirements of the Measure T Master Agreement;

WHEREAS, Measure T project(s) will comply with the requirements under the California Environmental Quality Act (California Code Sections 21000 *et seq.*; as implemented through California Regulations Title 14, Chapter 3, Sections 15000 *et seq.*);

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of St. Helena as follows:

1. The City Council hereby finds that the facts set forth in the recitals to this Resolution are true and correct, and establish the factual basis for the City Council's adoption of this Resolution.

Page 2 of 2

2. The City Council hereby determines that the projects anticipated to be funded pursuant to the five-year project list approved pursuant to this resolution 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.

3. The City Council hereby adopts the five-year project list as set forth in Exhibit "A," and authorizes the Public Works Director to file the list with NVT.A.

Passed and adopted this 13 day of February, 2018.

Mayor Galbraith: Yes
Vice Mayor White: Yes
Councilmember Dohring: Yes
Councilmember Koberstein: Yes
Councilmember Ellsworth: Yes

APPROVED: ATTEST:


Alan Galbraith, Mayor


Cindy Tzafopoulos, City Clerk



CITY OF ST. HELENA
5-YEAR CIP STREET PROJECTS
February 13, 2018

ROAD NAME	BEGINNING LOCATION	END LOCATION	DESCRIPTION OF WORK	PCI CURRENT	PROJECT COST
YEAR 2018/19					
EL BONITA AV	LA QUINTA WY	COP (CHANGE OF PAVEM	2" AC OL w/Fabirc, curb ramps, and striping	44	\$24,750
EL BONITA AV	COP (CHANGE OF PAVEMENT)	DAHLIA ST	2.5" AC OL w/Fabirc, curb ramps, and striping	25	\$22,026
EL BONITA AV	DAHLIA ST	BCR @ MAIN ST	2.5" AC OL w/Fabirc, curb ramps, and striping	9	\$224,216
EL BONITA CT	EL BONITA AVE	END	2.5" AC OL w/Fabirc, curb ramps, and striping	22	\$51,375
KENNEDY CT	LA QUINTA WY	END (W)	2.5" AC OL w/Fabirc, curb ramps, and striping	26	\$84,381
LA QUINTA WY	END (N)	END (S)	2.5" AC OL w/Fabirc, curb ramps, and striping	35	\$80,228
ANDREA AV	KEARNEY ST	OAK AV	2" AC OL w/Fabirc, curb ramps, and striping	36	\$86,014
GROVE CT	HUNT AV	END (N)	2" AC OL w/Fabirc, curb ramps, and striping	41	\$71,400
KEARNEY ST	HILLVIEW PL	MADRONA ST	2" AC OL w/Fabirc, curb ramps, and striping	45	\$113,400
KEARNEY ST	MADRONA ST	PINE ST	2" AC OL w/Fabirc, curb ramps, and striping	52	\$55,260
SPRING ST	CHARDONNAY WY	SYLVANER AV (E)	2" AC OL w/Fabirc, curb ramps, and striping	49	\$159,251
SPRING ST	SYLVANER AV (E)	VALLEY VIEW ST	2" AC OL w/Fabirc, curb ramps, and striping	35	\$104,296
SPRING ST	CITY LIMITS	639' W/O SYLVANER AV	2" AC OL, curb ramps, and striping	67	\$109,503
MONTE VISTA	HUNT AV	END (N)	2.5" AC OL w/Fabirc, curb ramps, and striping	32	\$81,135
HWY 29/MAIN STREET	MITCHELL DRIVE	BRITTON WY/PINE ST	Downtown sidewalk improvements (Design Only)	N/A	\$150,000
HUNT AVENUE	MONTE VISTA	JUNE LANE	Sidewalk, curb, gutter, and ramps	N/A	\$125,000
Total Estimated Project Cost in 2018/19					\$1,542,233
YEAR 2019/20					
VOELKER CT	CRINELLA DR	END (E)	2.5" AC OL w/Fabirc, curb ramps, and striping	31	\$45,437
VORHEES CIR	MITCHELL DR (E)	MITCHELL DR (W)	2" AC OL w/Fabirc, curb ramps, and striping	52	\$122,519
BROWN ST	ALLISON AV	END (W)	2.5" AC OL w/Fabirc, curb ramps, and striping	10	\$99,932
CRINELLA DR	MAIN ST	PARK ST	2.5" AC OL w/Fabirc, curb ramps, and striping	14	\$79,847
CRINELLA DR	PARK ST	PUMP STATION	2.5" AC OL w/Fabirc, curb ramps, and striping	14	\$162,843
CRINELLA DR	PUMP STATION	PARK ST	2.5" AC OL w/Fabirc, curb ramps, and striping	25	\$150,917
PARK ST	PRAATT AVENUE	CRINELLA DR	2" AC OL w/Fabirc, curb ramps, and striping	39	\$123,951
PARK ST	CHRISTINE CT	CRINELLA DR	2.5" AC OL w/Fabirc, curb ramps, and striping	23	\$107,952
CHRISTINE CT	PARK ST	END (E)	2.5" AC OL w/Fabirc, curb ramps, and striping	23	\$42,828
HENRY CT	PARK ST	END (E)	2.5" AC OL w/Fabirc, curb ramps, and striping	28	\$24,473
SPRING ST	SYLVANER AV (W)	CHARDONNAY WY	Microsurfacing, curb ramps, and striping	72	\$23,517
SPRING ST	639' W/O SYLVANER AV	SYLVANER AV (W)	Slurry Seal - Type II	95	\$4,964

ROAD NAME	BEGINNING LOCATION	END LOCATION	DESCRIPTION OF WORK	PCI CURRENT	PROJECT COST
KEARNEY ST	PINE ST	ADAMS ST	Microsurfacing, curb ramps, and striping	66	\$13,167
ARROWHEAD DR	BCR @ SULPHUR SPRINGS RD	END (S)	Microsurfacing, curb ramps, and striping	72	\$21,882
MCCORKLE AV	END (W)	ALLISON AV	Microsurfacing, curb ramps, and striping	73	\$7,163
CHURCH ST	HUNT AV	POPE ST	Slurry Seal - Type II	84	\$7,443
HUDSON AV	MADRONA ST	ADAMS ST	Slurry Seal - Type II	77	\$10,677
HUDSON AV	ADAMS ST	SPRING ST	Slurry Seal - Type II	83	\$10,994
MONEY WY	SPRING ST	ADAMS ST	Slurry Seal - Type II	75	\$6,476
PAULSON CT	POPE ST	END (N)	Slurry Seal - Type II	84	\$5,736
GRAYSON	MAIN ST/HWY 29	SOUTH CRANE	Road reconstruction, curb ramps, striping (Design Only)	22	\$75,000
SOUTH CRANE	SULPHUR SPRINGS	GRAYSON	Road reconstruction, curb ramps, striping (Design Only)	27	\$75,000
HWY 29/MAIN STREET	MITCHELL DRIVE	BRITTON WY/PINE ST	Downtown sidewalk improvements (Design Only)	N/A	\$150,000
Total Estimated Project Cost in 2019/20					\$1,373,313
YEAR 2020/21					
ALEXANDER CT	MAIN ST	MAIN ST	2" AC OL w/Fabric, curb ramps, and striping	54	\$54,107
PINE ST	KEARNEY ST	OAK AV	2" AC OL w/Fabric, curb ramps, and striping	53	\$53,046
PINE ST	OAK AV	MAIN ST	2" AC OL, curb ramps, and striping	68	\$49,970
CHABLIS CIR	PINOT WAY	END	2.5" AC OL w/Fabric, curb ramps, and striping	22	\$40,974
EDWARDS ST	HUNT AV	POPE ST	2.5" AC OL w/Fabric, curb ramps, and striping	15	\$147,996
HILLVIEW PL	END (W)	SCOTT ST	2.5" AC OL w/Fabric, curb ramps, and striping	10	\$25,920
HILLVIEW PL	SCOTT ST	VINEYARD AV	2.5" AC OL w/Fabric, curb ramps, and striping	16	\$66,837
HILLVIEW PL	VINEYARD AV	STOCKTON ST	2.5" AC OL w/Fabric, curb ramps, and striping	14	\$62,382
HUNT AV	CHURCH ST	EDWARDS ST	2.5" AC OL w/Fabric, curb ramps, and striping	43	\$74,100
OAK AV	ADAMS ST	TAINTER ST	2.5" AC OL w/Fabric, curb ramps, and striping	56	\$114,359
OAK AV	TAINTER ST	SPRING ST	2.5" AC OL w/Fabric, curb ramps, and striping	42	\$104,817
OAK AV	SPRING ST	MITCHELL DR	2.5" AC OL w/Fabric, curb ramps, and striping	53	\$111,269
COLUMBARD CT	CHARDONNAY WY	END (W)	2" AC OL, curb ramps, and striping	66	\$62,727
KEARNEY ST	TAINTER ST	SPRING ST	Slurry Seal - Type II	90	\$3,696
KIDD RANCH RD	MCCORKLE AV	END (S)	Slurry Seal - Type II	91	\$6,704
PINE ST	MAIN ST	FIRE STATION	Slurry Seal - Type II	94	\$2,067
POPE ST	BEGIN BRIDGE	SILVERADO TRAIL	Slurry Seal - Type II	88	\$4,814
ADAMS ST	ALLYN AV	STOCKTON ST	Slurry Seal - Type II	79	\$10,398
ADAMS ST	HUDSON AV	ALLYN AV	Slurry Seal - Type II	82	\$6,378

ROAD NAME	BEGINNING LOCATION	END LOCATION	DESCRIPTION OF WORK	PCI CURRENT	PROJECT COST
BIRCH ST	VALLEYVIEW ST	NORTH CRANE AV	Slurry Seal - Type II	79	\$10,782
FULTON LN	25 MPH SIGN	END (E)/CITY LIMITS	Slurry Seal - Type II	90	\$7,734
HARVEST LN	STARR AV	END (W)	Slurry Seal - Type II	80	\$3,042
HUDSON AV	SPRING ST	BIRCH ST	Slurry Seal - Type II	87	\$15,422
LIBRARY LN	ADAMS ST	END (N)	Slurry Seal - Type II	76	\$7,130
SPRING MOUNTAIN CT	SPRING MOUNTAIN RD	END (S)	Slurry Seal - Type II	81	\$9,677
TAINTER ST	ALLYN AV	STOCKTON ST	Slurry Seal - Type II	92	\$9,324
TAINTER ST	STOCKTON ST	KEARNEY ST	Slurry Seal - Type II	86	\$8,625
TAINTER ST	KEARNEY ST	OAK AV	Slurry Seal - Type II	81	\$4,739
HWY 29/MAIN STREET	MITCHELL DRIVE	BRITTON WY/PINE ST	Downtown sidewalk Construction (Grant Match)	N/A	\$100,000
Total Estimated Project Cost in 2020/21					\$1,179,032
YEAR 2021/22					
HILLVIEW PL	STOCKTON ST	SPRING MOUNTAIN RD	2.5" AC OL w/Fabric, curb ramps, and striping	19	\$70,809
MCCORKLE AV	ALLISON AV	MARIPOSA LN	2.5" AC OL w/Fabric, curb ramps, and striping	13	\$48,887
MCCORKLE AV	MARIPOSA LN	END (E)	2.5" AC OL w/Fabric, curb ramps, and striping	13	\$144,503
MITCHELL DR	NORTH CRANE AV	VOORHEES CIR	2.5" AC OL w/Fabric, curb ramps, and striping	27	\$57,041
MITCHELL DR	VOORHEES CIR (W)	VOORHEES CIR (E)	2.5" AC OL w/Fabric, curb ramps, and striping	32	\$111,230
MITCHELL DR	VOORHEES CIR (E)	ST JAMES DR	2.5" AC OL w/Fabric, curb ramps, and striping	42	\$89,222
MITCHELL DR	ST JAMES DR	OAK AV	2.5" AC OL w/Fabric, curb ramps, and striping	18	\$115,655
PINE ST	HUDSON AV	ALLYN AV	2.5" AC OL w/Fabric, curb ramps, and striping	13	\$131,981
STOCKTON ST	PINE ST	ADAMS ST	Microsurfacing, curb ramps, and striping	75	\$10,473
STOCKTON ST	ADAMS ST	TAINTER ST	Microsurfacing, curb ramps, and striping	72	\$10,178
STOCKTON ST	TAINTER ST	BCR @ SPRING ST	Microsurfacing, curb ramps, and striping	72	\$9,335
PINE ST	STOCKTON ST	END (E)	Slurry Seal - Type II	95	\$6,296
STOCKTON ST	MADRONA ST	PINE ST	Slurry Seal - Type II	78	\$4,137
ADAMS ST	COP @ LIBRARY LN	COP BEFORE RAILROAD A	Slurry Seal - Type II	95	\$5,022
Total Estimated Project Cost in 2021/22					\$814,764
YEAR 2022/23					
ADAMS ST	COP BEFORE RAILROAD AV	60' E/O MAIN ST	2.5" AC OL w/Fabric, curb ramps, and striping	59	\$78,141
CHABUS CIR	PINOT WAY	500' NE/O PINOT WAY (E)	2.5" AC OL w/Fabric, curb ramps, and striping	36	\$111,426
PINE ST	ALLYN AV	END (E)	2.5" AC OL w/Fabric, curb ramps, and striping	27	\$106,970
PINOT WY	SYLVANER AV	CHABUS CIR	2.5" AC OL w/Fabric, curb ramps, and striping	28	\$64,628

ROAD NAME	BEGINNING LOCATION	END LOCATION	DESCRIPTION OF WORK	PCI CURRENT	PROJECT COST
PINOT WY	CHABUS CIR	CHAROONNAY WY	2.5" AC OL w/fabric, curb ramps, and striping	10	\$82,455
PINOT WY	CHAROONNAY WY	END (E)	2.5" AC OL w/fabric, curb ramps, and striping	32	\$128,441
RIESLING WY	SYLVANER AV	MADRONA ST	2.5" AC OL w/fabric, curb ramps, and striping	32	\$117,437
SCOTT ST	HILLVIEW PL	END (N)	2.5" AC OL w/fabric, curb ramps, and striping	22	\$113,453
SCOTT ST	MADRONA ST	HILLVIEW PL	2.5" AC OL w/fabric, curb ramps, and striping	16	\$116,694
STARR AV	HARVEST LN	POPE ST	2.5" AC OL w/fabric, curb ramps, and striping	62	\$128,987
ADAMS ST	KEARNEY ST	OAK AV	2" AC OL, curb ramps, and striping	73	\$75,035
ADAMS ST	COP @ BUSINESS CENTER DWY	COP @ LIBRARY LN	Slurry Seal - Type II	96	\$4,790
ADAMS ST	END (E)	COP @ BUSINESS CENTER	Slurry Seal - Type II	96	\$4,470
DAHLIA ST	MAGNOLIA AVE	EL BONITA AV (N)	Slurry Seal - Type II	96	\$2,985
MAGNOLIA AVE	ROSEBUD LN	E END	Slurry Seal - Type II	95	\$2,031
MAGNOLIA AVE	ROSEBUD LN	DAHLIA ST	Slurry Seal - Type II	95	\$6,054
MILLS LN	MAILBOX 458 (COP)	END (E)	Slurry Seal - Type II	96	\$7,068
OLIVE AV	HUDSON ST	VALLEYVIEW ST	Slurry Seal - Type II	96	\$8,949
ROSEBUD LN	EL BONITA AV	SULPHER SPRINGS	Slurry Seal - Type II	96	\$8,675
Total Estimated Project Cost in 2021/22					\$1,168,385

TOTAL ESTIMATED 5-YEAR CIP **\$6,077,727**



Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: **New Business**

Subject: **Upper York Creek Dam Removal - Project Update**

**CEQA Environmental Impact Report
Determination:**

Prepared By: Erica Ahmann Smithies, Public Works Director and City Engineer

Reviewed By:

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

The City of St. Helena has been working for several years to remove the Upper York Creek Dam and restore the York Creek streambed. The dam was originally constructed in 1900, and is no longer managed as a water supply facility. Since the City has owned the Upper York Creek Dam, four documented silt discharges from the dam into York Creek occurred, in 1965, 1973, 1975, and 1992. After the 1992 discharge, the Department of Fish and Game ("DFG") filed a complaint with the Napa County District Attorney's Office. In 1993, DFG and the Napa County District Attorney's Office obtained an injunction ordering the City to remove the Upper York Creek Dam. As a result of the legal action, the City agreed to a settlement in 1993 that mandated removal of the Upper York Creek Dam. In 2002, the Napa County Superior Court lifted the injunction against the City at the parties' request, as the injunctive order impaired the City's ability to pursue grant funding to assist with the dam removal project. In 2010, the City entered into an agreement with the Department of Commerce National Oceanic and Atmospheric Administration ("NOAA") to remove the Upper York Creek Dam. The terms of this agreement state that the City must pay to NOAA \$70 per day for each day beyond October 31, 2012 that the dam continues to block fish passage to Upper York Creek, and the City has done so.

On April 28, 2015, the City Council approved resolution 2015-48, which certified the Environmental Impact Report ("EIR") for the Upper York Creek Ecosystem Restoration Project ("Project"), adopted CEQA findings of fact and a statement of overriding

considerations, adopted a mitigation monitoring and reporting program, and approved the Upper York Creek Dam Removal Project by authorizing staff to proceed with securing final funding and developing Project design and construction bidding documents. The EIR was reviewed by and/or submitted to various public agencies, including the Division of Safety of Dams, the State Water Resources Control Board, Division of Water Rights, the California Department of Fish and Game, and the California Regional Water Quality Control Board, San Francisco Bay Region;

On December 28, 2015, the City's Director of Public Works released a Request for Proposals for final engineering, permitting, and construction support for the Project. On April 26, 2016, the City Council approved a professional services agreement with Michael Baker International for these services. The total estimated Project cost is \$6,500,000. The City has received grant commitments for \$987,876 in funding from the San Francisco Bay Water Quality Improvement Fund and \$800,000 from Proposition 84 Integrated Regional Water Management funds. The City has committed \$3,016,349 in existing bond proceeds to the project. The \$1,695,775 remainder is currently planned to be funded from estimated cash reserves in the Water Enterprise.

On April 25, 2017, City Council reaffirmed their commitment to the prompt removal of the Upper York Creek Dam, and current grant commitments—such as the Proposition 84 Integrated Regional Water Management funds—requiring that the City remove the Dam by December 31, 2018 and the EPA grant that has a current deadline of 2019. The current Project scope includes removal of a portion of the dam consistent with the small notch alternative approved by the City in Resolution 2015-48.

The Project once completed will provide access to spawning and rearing habitat for steelhead trout and habitat connectivity for both anadromous and resident fish and other aquatic and riparian species, provide a permanent solution to prevent short-term aquatic habitat impairment associated with possible dam breach/failure, and provide access to 1.5 miles of high-quality in-stream habitat. Restoration of natural sediment transport processes will occur through the Project site with the addition of approximately 38 downstream sediment traps. Additionally, disturbed areas in the Project site will be revegetated with a palette of multistory native plants to provide diverse habitats for aquatic, riparian, and terrestrial species.

DISCUSSION

Permit applications with 65% design plans were submitted to applicable regulatory agencies in May 2017, which included the U.S. Army Corps of Engineers, the San Francisco Regional Water Quality Control Board, and the California Department of Fish and Wildlife. Permits and 100% plans and specifications were anticipated to be completed by the end of 2017. However, with additional sediment transport studies, habitat surveys for endangered species, topographic surveys required, and the complexity with the regulatory permitting, the completion of the project has since been moved out. The attached March 27, 2018 memorandum prepared by the City Consultant, Michael Baker International, details the progress the project has made in the past year since this item was brought to City Council and the two phased project

approach moving forward. Phase I will include the construction of downstream sediment traps anticipated in 2018 and Phase II will be the removal of the dam in the 2019 construction season.

The addition of downstream sediment traps will require construction and maintenance easements to be acquired for portions of York Creek downstream of the dam. City staff will be bringing a contract amendment to City Council in May 2018 that will include this scope of work in Michael Baker's current contract as well as additional field surveys (i.e. foothill yellow legged frog and spotted owl) that were not included previously.

FISCAL IMPACT

There is no fiscal impact at this time since the City has committed sufficient funds to the project and both granting agencies have verbally committed to extending the terms of the approximate \$1.6 million in grant funds. In addition, the current project approach may have significant cost savings.

RECOMMENDED ACTION

No action required at this time.

ATTACHMENTS

[Attachment 1: March 27, 2018 Michael Baker International Memo](#)



We Make a Difference

MEMORANDUM

To: Erica Ahmann Smithies, PE, Public Works Director/City Engineer

JN 153371

From: David Mueller, Michael Baker International

Date: 03/27/2018

Subject: Technical Memorandum: Project Status and Accomplishments

Purpose

The purpose of this memorandum is to present project status and accomplishments since the change in project scope proposed in April 2017.

Background

Based on discussions with the NOAA National Marine Fisheries Service (NMFS) in April 2017, the Project has been revised from a conventional restoration Project to a "natural dam removal" concept. Several reasons were cited for the proposed project revision. York Creek and the Napa River are excellent habitat for steelhead and anadromous fish and other aquatic species, but are coarse sediment starved. The existing Upper York Creek dam has impounded over 28,000 cubic yards of sediment, including mostly coarse sediment which could be used to replenish the reach of York creek just downstream of the project site as well as the Napa River further downstream. Recent, similar restoration projects recently constructed in northern California showed significant failures because of significant storm events in 2016/2017. The NOAA NMFS expressed concern with the potential for similar failure with the proposed project and interest in allowing the sediment impounded behind the dam to be utilized within the local ecosystem. Therefore, the proposed Project has been revised from a typical restoration design to a "natural dam removal" approach, in which the impounded sediment behind the dam will be allowed to mobilize downstream through York Creek and ultimately into the Napa River. The benefits of the project scope change also include a significant construction cost reduction. The latest construction cost estimate is \$2.3 million, compared to over \$5 million with the previous design.

Impact Assessment

Because of the design change, several potential impacts needed to be addressed. At the suggestion of NOAA NMFS, Stillwater Sciences prepared a DREAM-2 sediment transport model and an impact assessment to steelhead. The DREAM-2 model is an innovative model designed to evaluate sediment transport because of dam removal. To facilitate the sediment transport analysis, Michael Baker prepared a survey of York Creek from the upper York Creek Dam to Napa River, including 13 bridges within the reach. Michael Baker prepared a HEC-RAS model which served as the basis of the DREAM-2 sediment transport model.

The analysis showed the project will ultimately be an overall benefit to steelhead and to other aquatic organisms. Although the survey, HEC-RAS model development, DREAM-2 model, and steelhead impact assessment have had an impact on the project schedule, these steps were necessary to ensure the City and the entire project team, including regulatory agencies, are satisfied and reassured that the project would ultimately be successful and that no further impacts to steelhead will occur. Once the impact analysis was complete, the decision was made to move forward with the revised “natural dam removal” approach.

Project Phasing

Based on continued discussion with the agencies, it was decided to split the project into two separate phases. Phase 1 is the current focus and will include construction of the sediment trap structures downstream of the dam. Phase 2 will include the dam removal. While this decision requires a separate set of permit applications, the phased approach will allow for the downstream sediment trap structures in Phase 1 to be constructed in 2018. Also, the time frame to secure permits for Phase 1 will be greatly reduced due to the characterization of the sediment traps as a “small habitat restoration project”. Please note Michael Baker will continue a parallel path to obtain necessary regulatory permits and construction documents for construction of Phase 2 in 2019. Based on discussion with granting agencies, we have received verbal authorization that grant funds will still be available with the revised construction schedule. Phase 1 will require construction and maintenance easements to be acquired in the downstream areas where sediment trap structured will be constructed.

Project Accomplishments

In addition to the additional analyses described above, several other milestones were achieved since the project change in March 2017 which are described below:

- Conducted delineation of jurisdictional waters and biological studies upstream of the dam.
- Prepared and submitted first set of permit applications to the Corps, Regional Board and CDFW.
- Delineation of jurisdictional waters and biological studies downstream of the dam.
- Started Foothill yellow-legged frog surveys for the site.
- Prepared CEQA Addendum.
- Currently preparing Corps Nationwide Permit No. 27 application, and utilizing the Programmatic Permit with NMFS.
- Monthly in-person coordination meetings with regulatory agencies to streamline any permit and design concerns
- 90% Construction Plans
- Draft Construction Cost Estimate
- Draft Project Specifications

Conclusion

While the schedule for dam removal has been moved to 2019 because of the additional analyses and permitting requirements, the additional analyses were necessary to make sure the change in scope did not result in any additional risks to the City with this innovative approach to dam removal. Also, some construction activities will take place in 2018, all grant funds will still be made available, and ultimately the project scope change will result in a significant cost reduction to the City.



Report to the City Council
Council Meeting of April 10, 2018

Agenda Section: New Business

Subject: Bimonthly Update on City Council Goals and Strategic Objectives

CEQA Determination: Not a CEQA project

Prepared By: Mark T. Prestwich, City Manager

Reviewed By: April Mitts, Finance Director

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

In late 2017, the City Council adopted three-year goals and established 12-month strategic objectives to guide the organization's work.

DISCUSSION

Consistent with the City Council's direction, a bimonthly status report has been prepared to provide an update on attainment of the Council's objectives. The attached grid outlines the status of each objective and, where appropriate, includes comments to provide additional information about strategic objectives.

FISCAL IMPACT

Not applicable.

RECOMMENDED ACTION

Receive and file.

ATTACHMENTS

[FINAL - 2017-18 Strategic Objectives](#)

3-YEAR GOALS & 12-MONTH STRATEGIC OBJECTIVES **November 2017 – November 2018**

3-YEAR GOAL: Improve and Maintain Safe and Reliable City Infrastructure with a Commitment to Environmental Stewardship & Public Health						
DUE DATE	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 31, 2018	City Engineer + Mayor Galbraith & Vice Mayor White	Prepare and present 5-year street capital improvement program (CIP) to City Council for approval.	X			Draft presented to City Council on January 23, 2018 and approved February 13, 2018.
2. By April 30, 2018	City Engineer + Public Works Project Manager (Lead)	Prepare construction bid documents for Oak Avenue bathroom project.		X		Approval of bid plans and specs scheduled for April 24, 2018.
3. By June 30, 2018	City Engineer (Lead) + HR/IT Director	Implement Public Works Asset Management Software.		X		Project Manager/Consultant (Beehive) planning meeting held March 6, 2018.
4. By August 31, 2018	City Engineer	Identify the scope of work and funding requirements necessary to complete tertiary upgrade to City's wastewater facility.		X		
5. By October 31, 2018	Planning & Community Improvement Director (Lead) + Recreation Director + Mayor Galbraith and Vice Mayor White + Two Parks & Recreation Commissioners + Landscape Architect	Develop a community supported plan and funding strategy to renovate Lyman Park post submittal of SHAPE Committee recommendations.		X		Meeting held March 15, 2018 to establish and brief members of the Steering Committee for this initiative.
6. By October 31, 2018	City Engineer	Initiate construction of the Upper York Creek Dam removal project.		X		Staff will provide update at April 10, 2018 Council Meeting.

7. By October 31, 2018	City Engineer (Lead) + Finance Director	Identify the funding requirements and strategy to provide for long term maintenance and repair of City sidewalks.		X		
8. By May 30, 2018 (and annually thereafter)	City Engineer	Complete annual update of the citywide CIP.		X		
9. By March 31, 2018	City Engineer	Initiate design of Crinella Pump Station improvement.	X			RFP closed week of February 8. Award of design contract scheduled for April 10, 2018 Council meeting.
10. By August 31, 2018	City Engineer	Initiate Kennedy Court/La Quinta Repaving Project		X		100% plans received. Bid plans and specs scheduled for approval on April 24, 2018.
11. By March 31, 2018	City Engineer	Complete RFP and Initiate Water and Sewer Master Plan.	X			RFP released March 16, 2018.
12. By April 30, 2018	City Attorney (Lead) + City Engineer + Councilmembers Dohring and Ellsworth	Evaluate feasibility of modifications to existing agreements with large water users to establish firm caps in order to safeguard water supply.		X		Existing agreements have been reviewed by City Attorney. Initial discussions with working group held.
13. By November 30, 2018	Finance Director (Lead) + City Engineer + Councilmembers Ellsworth and Dohring	Follow through on Ad Hoc Utility Rate Committee observations - Begin process to understand and optimize data capture and collection to potentially consider rate tiers and surcharges and improve rate equity among users and ratepayers - Install wastewater meters for wineries and other users with unique characteristics to improve cost of service/fee nexus		X		

3-YEAR GOAL: Enhance Organizational Performance

DUE DATE	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 31, 2018	Planning & Community Improvement Director (Lead) + Mayor Galbraith and Vice Mayor White + Planning Commission Chair Kistner	Complete RFP, recommend/approve consultant and initiate preparation of an Environmental Impact Report for City General Plan.	X			Consultant approved at City Council Meeting of January 9, 2018. Joint CC/PC kickoff meeting held Feb 20. Council action taken 3/27.
2. By October 31, 2018	HR/IT Director + Consulting Attorney	Complete update to Employee Handbook and present to the City Council recommended updates to City Policies.		X		
3. By August 31, 2018	City Clerk (Lead) + HR/IT Director	Complete RFP, recommend/approve consultant and funding to complete document scanning in order to deploy public portal within City website to access City records via laserfiche.		X		RFP 80% Complete
4. By August 31, 2018	City Building Inspector (Lead) + Planning & Community Improvement Director + Councilmember Ellsworth and Vice Mayor White	Implement a robust Code Enforcement Program that is efficient, readily understandable, and predictable by updating code provisions and establishing dedicated staff resources (funding) to it and provide recommendations for improving the adjudicatory process.		X		
5. By September 30, 2018	Staff Planner (Lead) + Planning & Community Improvement Director,	Review and document status and scale of large existing non-conforming businesses within the community.		X		Staff has completed initial review of Beringer Winery & received draft report from attorney.
6. By September 30, 2018	Planning & Community Improvement Director (Lead) + Councilmembers Dohring and Koberstein + Architect (TBD)	Draft and present citywide design guidelines to the City Council for adoption and provide recommended improvements to design review process.		X		Working group meeting held January 19, 2018.

7. By August 31, 2018	HR/IT Director	Prepare/present to the City Council an employee succession plan and/or strategies to help retain employees and minimize turnover costs.		X		
8. By April 30, 2018	Finance Director	Implement Forensic Audit recommendations on policy and procedure improvements.		X		Procurement Card Policy approved by City Council on March 13, 2018.
9. By November 30, 2017	Finance Director	Complete water contracts compliance review.	X			2015, 2016 & 2017 data posted to City website regarding usage compliance.
10. By April 30, 2018	City Clerk (Lead) + City Manager + Councilmember Dohring and Mayor Galbraith	Review and update City Council Protocols/Rules of Conduct.		X		Working group met January 16, 2018.
11. By December 31, 2017	Police Chief + Fire Chief (Lead)	Conduct community Post-Fire Community workshop to solicit citizen emergency preparedness suggestions + prepare/present to the City Manager and City Council.	X			Workshop held November 17, 2017. Presentation of findings/recommendations planned for April 24, 2018 Council Meeting.
12. By April 30, 2018	Police Chief	Complete 21 days of directed enforcement to improve compliance with Truck Ordinance.		X		Letters mailed to City commercial businesses last week. Soft enforcement underway now (warnings). Directed enforcement will begin in April.
13. By June 30, 2018	Police Chief	Recruit and train a second session of Police Volunteers to compliment the 6 current Volunteers, bringing the number to at least 10.		X		Recruitment underway
14. By October 31, 2018	Police Chief	Conduct semi-annual bicycle safety campaigns to include media outreach, public education, and bike rodeos.		X		
15. By July 31, 2018	Planning & Community Improvement Director (Lead) + Councilmembers Dohring and Koberstein + Member of Planning Commission	Introduce pre-application conferences for Planning Applicants		X		

16. By June 30, 2018	Planning & Community Improvement Director (Lead) + City Attorney	Prepare recommended updates to City's Sign Ordinance.		X		
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3-YEAR GOAL: Ensure Long Term Economic Sustainability While Safeguarding St. Helena's Unique Culture & Quality of Life

DUE DATE	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By May 31, 2018	City Manager + Public Works Management Analyst	Complete SHAPE Committee analysis and near and long-term plan for funding, construction/renovation/disposition of civic assets.		X		Committee commenced meeting on November 16, 2017 & has held 11 meetings, two Community Workshops and focus groups thru March 28, 2018.
2. By June 30, 2018	Finance Director (Lead) + City Engineer + Planning & Community Improvement Director + Recreation Director + Willdan	Complete and present for City Council adoption Impact Fee Study.		X		
3. By September 30, 2018	Finance Director + Councilmember Ellsworth	Present for City Council consideration a policy and procedure to receive charitable gifts and endowments on behalf of the City.		X		
4. By March 31, 2018	Finance Director + Consultant + SHAPE Committee	Complete update to Long Range Financial Forecast taking into consideration city facilities condition assessment.	X			Presented to SHAPE Committee on February 28 and City Council on March 13, 2018.
5. By June 30, 2018	Fire Chief (Lead) + HR/IT Director	Identify options/solutions to ensure continuity of part-time fire operations.		X		City Council Workshop on Fire Operations scheduled for May 3, 2018.

6. By January 31, 2018	Finance Director + Consultant	Complete the California Municipal Financial Health Diagnostic tool.	X			Diagnostic completed and presented to City Council and SHAPE Committee on December 12 & 13, 2017.
7. By July 31, 2018	City Manager (Lead) + Planning & Community Improvement Director + Council Members Koberstein and Dohring+ Chamber of Commerce + Two Planning Commissioners (as needed) + Property owners	Obtain fresh insights/community input and develop local solutions to revitalize downtown to create resilience, including: • Work with local merchants and property owners to catalogue and understand issues and forces related to vacant and underutilized commercial space; • Intervene to assist in securing tenants for vacant buildings; • Take advantage of Urban Land Institute Advisory Services & American Institute of Architects Programs; and • Review and evaluate Zoning Code to evaluate opportunities that improve processes for businesses to open and operate.		X		Downtown market analysis study approved by City Council on March 27, 2018. Interviews initiated with tenants and property owners on March 28 and 29.
8. By June 30, 2018	Finance Director (Lead) + City Manager	Present to City Council for review, a General Fund operating budget option with conservative assumptions that maintains a minimum General Fund reserve of 35-40%.		X		
9. By October 31, 2018	Finance Director	Complete financial recovery tasks related to 2017 Fire Complex.		X		
10. By August 31, 2018	City Manager + City Council	Evaluate SHAPE Committee recommendations and identify next steps		X		
11. By April 30, 2018	Finance (Lead) + City Manager	Evaluate and present options to increase City revenue for City Council consideration.		X		

3-YEAR GOAL: Commit to Full Public Participation, Ongoing Communication & Regional Collaboration

DUE DATE	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By November 30, 2017	City Manager + HR/IT Director (Lead)	Launch & manage quarterly community newsletter.	X			St. Helena's Informational Newsletter (SHINE) was launched Fall 2017.
2. October 2017 Forward	City Council + City Manager + All Department Directors	Encourage active and diverse participation in government affairs.		X		
3. October 2017 Forward	City Council + City Manager + All Department Directors	Utilize a process oriented decision-making style to: - Create meaningful opportunities for citizen and community engagement (Ad Hoc Water Rate Committee model), considering magnitude of the undertaking - Develop alternative forums for informal discussion, Council question and answer - Utilize standing committees / commissions as fact finders and resources to develop recommendations on targeted issues within their area of expertise - Leverage knowledge, ideas and manpower of residents, non-profits, and special interest groups		X		
4. By June 30, 2018	City Manager + Council Member Ellsworth + LAFCO Executive Officer	Invite a representative from Napa County and the communities of Calistoga, Angwin, Yountville, Napa, American Canyon and Vallejo to a meeting to discuss approaches to how to initiate regional engagement/dialogue on housing, transportation, environmental impacts, water, etc.		X		
5. By January 31, 2018	Police Chief	Establish monthly "Coffee with a Cop" open forum gatherings.	X			
6. By September 30, 2018	City Engineer	Conduct a public workshop to solicit community feedback on the concept of a comprehensive approach to improving traffic and pedestrian safety.		X		

7. By December 12, 2017	City Arborist in consultation with Beautification Committee	Review and provide City Council with informational update on Elm Tunnel Management Plan informational in consultation with Beautification Committee.	X			City Council presentation held December 12, 2017. City staff met with Beautification Committee before meeting and again January 10, 2018 to discuss Elm Tunnel.
8. By April 30, 2018	HR/IT Director	Prepare and complete Request for Proposals (RFP) process for City website update and present options to City Council for consideration.			X	City Manager recommends postponing to 2019 to complete Citywide Compensation & Classification Study per new SHEA MOU.

3-YEAR GOAL: Stabilize, Maintain and Improve Access to Housing

DUE DATE	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 15, 2018	City Manager (Lead) + Vice Mayor White + Council Member Koberstein	Present City Council with recommended professional staffing strategy and citizen-based decision making strategy to achieve the objectives of the adopted goal.	X			Consultant Agreement approved by City Council on January 23, 2018. Kickoff meeting held January 30 th .
2. January 15 – February 28, 2018	Professional Staff (Lead) City Manager + Vice Mayor White + Council Member Koberstein	Prepare white paper on community housing needs, constraints and solutions drawing from multiple existing sources including, without limitation: adopted Housing Element, published demographic and economic data, community case studies, RHNA numbers, Calderon requirements, City ADU and second home data, housing needs analysis documents, stakeholder interviews, review of existing City regulatory powers, treatises, innovative programs, revenue sources and best practices. Prioritize work force housing component findings and rent stabilization issues– see items 4 and 8 below.		X		Address housing in terms of life cycle and economic needs, as well as regulatory mandates
3. By February 28, 2018	City Manager (Lead) + Vice Mayor White + Council Member Koberstein	Identify and present for City Council consideration: tax, impact fee, other revenue and finance measures; and interim zoning regulations consistent with CA Code 65858 that require prioritization due to budgetary or other time constraints and/or unmitigated threats to housing and transportation		X		Includes revisit of Ad Hoc Revenue Committee recommendations and survey information
4. February 28, 2018	City Manager + Consultant + City Attorney + Vice Mayor White + Council Member Koberstein	Present findings regarding existing work force housing need and quantify work force housing/transportation generation characteristics; and regulatory mitigation measures. Present proposed interim ordinance for Council consideration and potential adoption (requires 4 votes)		X		

5. By March 15, 2018	City Manager + Facilitator Jean Holsten + Consultant	Convene community meeting to discuss white paper findings regarding housing needs, constraints and to brainstorm solutions related to City regulatory/intervention strategies and other strategies related to maintenance of existing and development of new housing stock.		X		
6. By March 31, 2018	City Council	Convene a citizen-stakeholder based Housing Task Force Committee to review and prioritize recommendations received by Housing consultant.		X		
7. By April 15 – September 15, 2018	Task Force + Housing Consultant + City Manager	Build on white paper and item #5 to identify actionable and achievable short and long-term housing solutions; evaluate use/sale of public land assets, if any, based on SHAPE Committee recommendations.		X		Use focus groups, surveys and other participatory means as deemed appropriate.
8. By April 30, 2018	City Manager + City Attorney+ Vice Mayor White + Council Member Koberstein	Evaluate and recommend for City Council consideration rent stabilization ordinance options to maintain mobile home park as affordable housing option.		X		
9. By May 1, 2018	Citizens Housing Task Force + Housing Consultant	Provide City Council with recommendations on time sensitive regulatory and finance solutions to address housing objectives.		X		Finance solution recommendations may feed into budget considerations
10. By May 1 - September 1, 2018	City Manager + Vice Mayor White + Council Member Koberstein	Introduce work plan and items for Council action on item #9		X		
11. By September 30, 2018	Citizens Housing Task Force + Housing Consultant	Provide City Council with recommendations on long-term housing solutions to address housing objectives.		X		
12. By November 30, 2018	City Manager + Vice Mayor White + Council Member Koberstein	Introduce work plan and items for Council action on item #11.		X		