



625 Burnell Street, Napa CA 94559

## **Napa County Transportation and Planning Agency (NCTPA)**

### **Technical Advisory Committee (TAC)**

#### **AGENDA**

**Thursday, April 2, 2015  
2:00 PM**

**NCTPA/NVTA Conference Room  
625 Burnell Street  
Napa CA 94559**

#### **General Information**

*All materials relating to an agenda item for an open session of a regular meeting of the Technical Advisory Committee (TAC) which are provided to a majority or all of the members of the TAC by TAC members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the TAC, 625 Burnell Street, Napa, California 94559, Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., except for NCTPA holidays. Materials distributed to a majority or all of the members of the TAC at the meeting will be available for public inspection at the public meeting if prepared by the members of the TAC or staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.*

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

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

*This Agenda may also be viewed online by visiting the NCTPA website at [www.nctpa.net](http://www.nctpa.net), click on Minutes and Agendas – TAC or go to <http://www.nctpa.net/technical-advisory-committee-tac>.*

*Note: Where times are indicated for agenda items they are approximate and intended as estimates only, and may be shorter or longer, as needed.*

## **ITEMS**

1. Call to Order
2. Introductions
3. Public Comments
4. TAC Member and Staff Comments

***Note: Where times are indicated for agenda items they are approximate and intended as estimates only, and may be shorter or longer, as needed.***

<b>5.</b>	<b><u>STANDING AGENDA ITEMS</u></b>	<b><u>RECOMMENDATION</u></b>	<b><u>TIME</u></b>
5.1	Congestion Management Agency (CMA) Report*	INFORMATION	2:05 PM
5.2	Project Monitoring Funding Programs*	INFORMATION	2:10 PM
5.3	Transit Update* ( <i>VINE Performance</i> )	INFORMATION	2:15 PM
5.4	Caltrans Report*	INFORMATION	2:20 PM
<b>6.</b>	<b><u>CONSENT ITEMS (6.1)</u></b>	<b><u>RECOMMENDATION</u></b>	<b><u>TIME</u></b>
6.1	Approval of Meeting Minutes of March 5, 2015 (Kathy Alexander) ( <b><i>Pages 4 - 7</i></b> )	APPROVE	2:30 PM
<b>7.</b>	<b><u>REGULAR AGENDA ITEMS</u></b>	<b><u>RECOMMENDATION</u></b>	<b><u>TIME</u></b>
7.1	Napa Countywide Transportation Plan: Vision 2040 <i>Moving Napa Forward</i> (Alberto Esqueda) ( <b><i>Pages 8 - 31</i></b> )  Staff will provide an update on the Countywide Transportation Plan and Community Based Transportation Plan.	INFORMATION	2:45 PM
7.2	Active Transportation Program (Diana Meehan) ( <b><i>Pages 32-36</i></b> )  Staff will review project list recommendations for Active Transportation Program Cycle 2	INFORMATION	3:00 PM
7.3	NCTPA Board of Director's Agenda for April 15, 2015* (Kate Miller)	INFORMATION	3:15 PM
7.4	Legislative Update and State Bill Matrix* (Kate Miller)  TAC will receive the monthly Federal and State Legislative Update	INFORMATION	3:25 PM

8. **FUTURE AGENDA ITEMS**

3:30 PM

9. **ADJOURNMENT**

**RECOMMENDATION**

**TIME**

9.1 Approval of Regular Meeting Date of  
May 7, 2015 and Adjournment

APPROVE 3:35 PM

I hereby certify that the agenda for the above stated meeting was posted at a location freely accessible to members of the public at the NCTPA offices, 625 Burnell Street, Napa, CA, by 5:00 p.m., Thursday, March 26, 2015.

---

Karalyn E. Sanderlin, NCTPA Board Secretary

\*Items will be made available at the meeting

**Napa County Transportation and Planning Agency**

**Technical Advisory Committee  
(TAC)**

***MINUTES***

**Thursday, March 5, 2015**

**ITEMS**

**1. Call to Order**

Chair Kirn called the meeting to order at 2:03 PM.

Jason Holley  
Mike Kirn, Chair  
Eric Whan  
Rick Tooker  
Steve Palmer  
Nathan Steele  
Paul Wilkinson  
Doug Weir

City of American Canyon  
City of Calistoga  
City of Napa  
City of Napa  
City of St. Helena  
Town of Yountville  
County of Napa  
PCC

Ahmad Rahimi  
Ursula Vogler

Caltrans  
MTC

**2. Introductions**

No introductions were necessary.

**3. Public Comments**

None

**4. TAC Member and Staff Comments**

***Information Only / No Action Taken***

City of Napa – (Eric Whan) – Received the roundabout draft cooperative agreement with CalTrans.

NCTPA – (Alberto Esqueda) – Association for Bay Area Governments' (ABAGs') is starting the forecast updates for 2017 Plan Bay Area. Alberto provided a review of the process.

[At 2:07 p.m. St. Helena delegate Steve Palmer joined the meeting]

Metropolitan Transportation Commission (MTC) – (Ursula Vogler) – Briefly reviewed the Climate Initiative Program, and will provide a presentation in June. Additionally, she will send Transportation Demand Management (TDM) strategies to Diana Meehan.

NCTPA – (Diana Meehan) – Provided an update on the Transportation for Clean Air (TFCA) call for projects, project applications are due no later than 5 p.m., April 3, 2015. Additionally, Fehr & Peers will be contacting each jurisdiction for Pedestrian Plan walk audits in May.

City of American Canyon – (Jason Holley) – City of American Canyon has two construction projects about to be awarded.

County of Napa (Paul Wilkinson) – The County is advertising for the Oakville Crossroads bridge replacement.

NCTPA – Kate Miller – There may be a three-day closure of SR 29 at Whitehall Lane in April.

## **5. STANDING REGULAR AGENDA ITEMS**

### ***Information Only / No Action Taken***

#### **5.1 Congestion Management Agency (CMA) Report**

Kate Miller reported the Association of Bay Area Governments (ABAG) received a HUD grant to refine regional and local economic challenges and strategies. Reduction of gas tax revenues to jurisdictions will be approximately \$85 million regionwide. A question has emerged about whether the Department of Finance should assume oversight over the gas tax swap adjustment or whether it should be retained with the Board of Equalization. Will Kempton discussed potential new revenues sources at the CMA meeting. Regional Measure 3 discussions in works - MTC is considering town hall meetings – the last bridge toll increase was in 2004. CalTrans has been adding language to cooperative agreements imposing a \$20 million tort liability for jurisdictions requesting a design exception. The Soscot Junction public meeting to release the environmental document will be scheduled in April.

#### **5.2 Project Monitoring Funding Programs**

Alberto Esqueda summarized project delivery information highlighting specific projects considered in the red zone requiring immediate action.

#### **5.3 Transit Report (*VINE Ridership*)**

Tom Roberts reported January 2015 was a record month for January ridership. Launched an on-board survey related to media. Youth on Transit promotion in March. Two new television commercials for VINE 29 to Ferry/BART will start airing. All VINE buses will be free on Earth Day.

Smaller displays showing estimated arrival times will be placed at some of the most active bus stops.

#### **5.4 CalTrans Report**

Ahmad Rahimi reviewed the update on Napa County CalTrans projects list.

#### **5.5 Vine Trail Update**

Herb Fredricksen provided an update on the Oak Knoll segment. Planning, Specifications and Estimates (PSE) will be submitted this week. One parcel has been moved to a Class II. The project is expected to be advertised in late April.

Philip Sales provided a report on the Calistoga portion of the Vine Trail. The Vine Trail submitted an ATP request for \$8.8 million to NCTPA .

### **6. CONSENT AGENDA ITEMS (6.1)**

#### **6.1 Approval of Meeting Minutes**

**MOTION MADE by Whan SECONDED by STEELE to APPROVE the February 5, 2015 minutes as presented. Motion Passed Unanimously.**

### **7. REGULAR AGENDA ITEMS**

#### **7.1 Napa Countywide Transportation Program**

##### ***Information Only / No Action Taken***

Alberto Esqueda reported that the ad hoc Revenue Committee met, finalized draft project list. Requested TAC members notify him of any changes.

Kate Miller added the ad hoc Revenue Committee developed a list of four new potential revenue resources and also created a short list of revenues for projects moving forward. Staff agreed with most comments on issue papers. A spreadsheet will be provided to the Committee with their comments and how staff incorporated them in the issue papers.

Public workshops are scheduled for April in Napa, American Canyon and St. Helena. Dates will be emailed to the Committee members.

#### **7.2 Active Transportation Program**

##### ***Information Only / No Action Taken***

Diana Meehan provided an update on the guidelines amendments, and details on the award process. Applications will be accepted as a Project Study Report (PSR) equivalent if it includes cost estimates. MTC is holding a regional application workshop in Napa on April 8, 2015.

The Committee discussed the difficulties lower populated areas have in competing for funds against heavily populated areas.

### **7.3 Transportation Development Act-3 (TDA-3) Program FY2015-16**

Kate Miller reviewed the funding sources for the Oak Knoll Vine Trail Segment, the need to hold funds for contingencies, and requested the Committee hold the TDA-3 funds in reserve for contingencies on the project. If the construction bids are considerably lower than the engineering estimates, the TDA-3 funds would be available to the jurisdictions for programming.

The Committee discussed the request, and some of the members recommended supporting the request, however, the jurisdictions would still plan projects in the event the funds are not needed. Staff was requested to provide estimates for the project at the April meeting.

The Committee continued this item to the April meeting.

### **7.4 Legislative Update and State Bill Matrix**

*Information Only / No Action Taken*

Kate Miller reviewed the legislative update and bill matrix.

### **7.5 NCTPA Board of Director's Agenda for April 15, 2015**

*Information Only / No Action Taken*

Kate Miller reviewed the draft April 15, 2015 Board Agenda.

## **8. FUTURE AGENDA ITEMS**

None.

## **9. ADJOURNMENT**

The next regular meeting date is April 2, 2015.

Meeting was adjourned at 3:45 pm



April 2, 2015  
TAC Agenda Item 7.1  
Continued From: March 5, 2015  
**Action Requested: INFORMATION**

## NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

---

**TO:** Technical Advisory Committee (TAC)  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Alberto Esqueda, Associate Planner  
(707) 259-5976 / Email: [aesqueda@nctpa.net](mailto:aesqueda@nctpa.net)  
**SUBJECT:** Update on Napa Countywide Transportation Plan: Vision 2040  
*Moving Napa Forward*

---

### **RECOMMENDATION**

Information only

### **EXECUTIVE SUMMARY**

As part of NCTPA's responsibilities under the interagency agreement with the Metropolitan Transportation Commission (MTC), the agency is tasked with developing long-range countywide transportation priorities to support regional planning and programming efforts. This effort informs MTC's Regional Transportation Plan (RTP) and the Sustainable Communities Strategy (SCS) which is updated every four years. NCTPA last updated the countywide transportation plan in 2009.

NCTPA staff and its consulting team are in the midst of plan development with anticipated adoption of summer 2015. Important milestones that have been accomplished to date are as follows:

#### **Public Outreach**

- Kick-off public workshops held in spring 2014
- Citizen Advisory Committee Meetings - held in April, September and December 2014
- 16 Community Based Transportation Plan (CBTP) stakeholder outreach meetings
- Public outreach efforts via KVON/KBBF and the NCTPA interactive web map
- Additional presentations as invited



---

**Projects and Revenues**

- Conducted a “call for projects” for a visionary 25-year list of projects and programs to be included in the Plan
- Round-Robin meetings with TAC to review project and program lists (March and October)
- Formation of a TAC ad-hoc revenue committee to review project and program list and come up with a constrained list of projects as well as discuss future revenue generating options for Napa County
- Compiled preliminary Revenue Projections

**Issue Papers**

- Created a series of issue and opportunity papers that define challenges and propose solutions for transportation in Napa over the 25 year period of the countywide plan including:
  - Mode shift and Travel Demand Management (TDM)
  - Travel Behavior
  - Transportation, Land Use and Development
  - Communities of Concern
  - Transportation Funding and New Revenue Sources
  - Prospects of Rail Transportation
  - Transportation and the Napa Economy Part 1: Jobs and Housing
  - Transportation and the Napa Economy Part 2: Good Movement
  - Traffic Operations and Corridor Management
  - Transportation and Environmental Concerns
  - Transportation and Health
  - Emerging Technologies

**FISCAL IMPACT**

Is there a Fiscal Impact? No

**BACKGROUND AND DISCUSSION**

At the January 15, 2014 Board retreat, the Board reaffirmed Goals and Objectives for the Napa Countywide Transportation Plan: Vision 2040 Moving Napa Forward. To be consistent with the regional process, a new countywide transportation plan (CTP) should be completed every four years. The last NCTPA 25-year Countywide Transportation Plan was adopted in 2009 and used to inform the One Bay Area Plan, the Metropolitan Transportation Commission’s long range plan adopted in 2013. The 2015 plan will be completed in time to inform the next regional plan which is scheduled for adoption in 2017.

After the initial compilation of projects submitted by the jurisdictions in summer 2014, NCTPA staff conducted second round-robin meetings with each jurisdiction in early October to refine their project and program lists. Unlike the RTP, the CTP can be used as visionary planning document and include financially unconstrained project and program lists. NCTPA will include a priority project list that will reflect the financially constrained projects and programs and a visionary list that will provide an unconstrained list of projects and programs for the next 25 years.

Based on preliminary fund projections, there will be a significant shortfall in funding available for CTP projects and programs. At their November meeting the TAC formed an ad-hoc revenue committee to review potential revenue sources that could alleviate this shortfall. The end result, once approved by the TAC and the Board, will form a blue print expenditure plan for future sales tax or other locally generated revenues. The CTP consultant team will work with the ad-hoc committee to come up with a revenue blueprint to better outline future funding opportunities as well as identify priority projects for the constrained project list. The ad-hoc revenue group had their first meeting on January 7, 2015 and has continued to meet and work collaboratively. A draft constrained list of projects was prepared and will serve as a framework to develop the expenditure blueprint for the plan.

A draft of the "issue papers" which will be used to frame the chapters in the plan, have been distributed to the TAC for its review and comments. Comments received from jurisdictions were reviewed and most comments were incorporated into the paper. A summary of the final issue paper drafts was presented at the Citizen Advisory Committee's last meeting on March 24, 2015 and the completed draft papers were made available via an online link.

## **SUPPORTING DOCUMENTS**

### Attachments:

- (1) Countywide Transportation Plan Project List
- (2) Countywide Transportation Plan Constrained Project List
- (3) Countywide Transportation Plan Program List
- (4) Countywide Transportation Plan Totals Summary Table
- (5) Countywide Transportation Plan Revenue Projection 2015-2040
- (6) Countywide Transportation Plan Draft Blue Print Revenue Plan
- (7) Countywide Transportation Plan Timeline of Upcoming Events

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
1	AC	South Napa Junction Road	New Major Collector from SR 29 to extension of Newell Drive	Newell Drive	SR 29	Newell Drive	Vehicle		\$8,909,227	\$0		\$8,909,227	2016		
2	AC	Highway 29 Signal ATS	Install Advance Traffic Signal	SR 29					\$500,000	\$220,000	TFCA	\$280,000	2015		
3	AC	Eucalyptus Drive/ Theresa Avenue intersection, Complete Streets	Extend Eucalyptus 450' to the east, connecting at SR 29, Install roundabout.	Eucalyptus Drive	Theresa Avenue	SR 29	Vehicle		\$3,700,000	\$1,154,000	STIP	\$2,546,000	2017		
4	AC	Main Street	New Minor Collector from Eucalyptus to South Napa Junction	Main Street	Eucalyptus Drive	So Napa Junction	Vehicle		\$2,021,629	\$0		\$2,021,629	2025		
5	AC	Devlin Road Segment H	New Industrial Collector from railroad overcrossing to Green Island Rd.	Devlin Road	Railroad overcrossing	Green Island Rd	Vehicle		\$7,795,573	\$1,962,000	STIP	\$5,833,573	2017		
6	AC	Eucalyptus Drive	Widen to 2-lane collector from Theresa to Wetlands Edge Rd.,	Eucalyptus Drive	Theresa Avenue	Wetlands Edge Rd	Vehicle		\$6,393,240	\$0		\$6,393,240	2020		
7	AC	American Canyon Multimodal Transit Center	Construct transit center	TBD			Bus, rail, bicycle, pedestrian, passenger vehicle		\$12,000,000	\$0	-	\$12,000,000	2025		No
8	AC	Highway 29 Pedestrian Safety Overcrossings	Construct three pedestrian crossings over Highway 29	TBD			Bicycle and pedestrian		\$9,000,000	\$0	-	\$9,000,000	2020		Yes
9	AC	Commerce Boulevard Extension	New Industrial Collector from southern terminus to Eucalyptus Drive	Commerce Boulevard	Eucalyptus Drive	Commerce Boulevard	Vehicle		\$8,073,987	\$0		\$8,073,987	2025		
10	AC	Eucalyptus Dr/Commerce Blvd. Intersection	Add excl. NBL & SBL, Add exclusive EBL and WBL, Add new sign	Eucalyptus Dr/Commerce Blvd. Intersection			Vehicle		\$840,240	\$0		\$840,240	2025		
11	AC	Newell Drive/So. Napa Junction Intersection	Add excl. NBL & SBR, Add exclusive EBL and EBR, New traffic signal	Newell Drive/So. Napa Junction Intersection			Vehicle		\$1,202,288	\$0		\$1,202,288	2016		
12	AC	Newell Drive	New 4-lane arterial from Donaldson Way to South Napa Junction Rd, Newell Drive Overcross Structure, New 2-lane arterial from South Napa Junction Rd to SR 29	Newell Drive	Donaldson Way	Napa Junction Road	Vehicle		\$37,398,160	\$0		\$37,398,160	2016	2020	
13	AC	Paoli Loop Road Widening	Widen road from Green Island to Newell Extension Industrial Collector standards	Paoli Loop Road	Green Island Road	Newell Extension	Vehicle		\$8,770,020	\$0		\$8,770,020	2025		
14	AC	Green Island Road Widening*	Widen road from SR 29 to Commerce Blvd. to Industrial Collector standards Widen railroad crossing to three lanes	Green Island Road	SR 29	Commerce Boulevard	Vehicle		\$3,516,599	\$2,550,000	EDA/Local funds	\$966,599	2016		
15	AC	29 South Kelly Road intersection*	Improve intersection safety and operations at South Kelly Road	SR 29	Napa Junction Road	South Kelly Road	Vehicle	CON	\$4,900,000	\$0	-	\$4,900,000	2020	2035	Yes
16	AC	SR 29 6-Lane* Parkway	6-lane Parkway from Napa Junction Road to South Kelly Road, including overpass structure	SR 29	South Kelly Road	American	Vehicle		\$29,000,000	\$0		\$29,000,000			
17	AC	SR 29 Gateway*	Highway 29 improvements, 6-lane modified boulevard, including pedestrian, transit and Vine Trail infrastructure.	SR 29	American Canyon Road	Napa Junction Road	Vehicle	CON	\$26,000,000	\$0	-	\$26,000,000	2016	2030	Yes
18	Calistoga	LSR Rehab	Lake Street Reconstruction and Complete Street Enhancements	Lake Street	Washington Ave	Grant St.	Vehicle	PSE/CON	\$1,950,000	\$0	-	\$1,950,000	2015	2016	No
19	Calistoga	Intersection Improvements at SR 29/128 & Lincoln Ave	Signalization of Intersection at SR 29/128 & Lincoln Ave	SR 29/128 & Lincoln Ave.	SR 29	SR 128	Vehicle	PID/PSE/CON	\$1,900,000	\$0	-	\$1,900,000	2017	2019	No
20	Calistoga	Pedestrian Safety Improvements SR 29 & Cedar Street	In Pavement Lighting	SR 29 and Cedar Street	SR 29	Cedar St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
21	Calistoga	Pedestrian Safety Improvements SR 29 & Brannan Street	In Pavement Lighting	SR 29 and Brannan Street	SR 29	Brannan St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
22	Calistoga	Safe Routes to School	Construct foot bridge over the Napa River at Pioneer Park	Pioneer Park and Napa River	Calistoga Community Center	Pioneer Park	Pedestrian	PSR/PSE	\$850,000	\$0	-	\$850,000	2017	2018	No
23	Calistoga	Washington Street Reconstruction	Complete Streets Enhancements along Washington Street	Washington Street	Lincoln	Oak	Vehicle	PSE/CON	\$1,200,000	\$0	-	\$1,200,000	2017	2018	No

\* Multi-jurisdictional Project

Napa Countywide Transportation Plan  
Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
24	Calistoga	Intersection Improvements at SR 128 & Berry Street	Widen SR 128 and install left turn lane onto Berry Street	SR 128 & Pet Forest Road	On SR 128 300' south of Berry St.	On SR 128 300' north of Berry St.	Vehicle	PID/PSE/CON	\$650,000	\$0	-	\$650,000	2018	2019	No
25	Calistoga	Intersection Improvements at SR 29 & Washington Ave	Convert Signal to protected left turn phasing at Intersection of SR 29 & Washington Ave	SR 29 & Washington Ave.	SR 29	Washington	Vehicle	CON	\$500,000	\$0	-	\$500,000	2020	2022	No
26	Calistoga	Intersection Improvements at SR 29 & Fair Way	Signalization of intersection at SR 29 & Fair Way	SR 29 and Fair Way	SR 29	Fair Way	Vehicle	CON	\$950,000	\$0	-	\$950,000	2021	2022	No
27	Calistoga	Intersection Improvements at SR 29 & Silverado Trail	Signalization of intersection at SR 29 & Silverado Trail	SR 29 and Silverado Trail	SR 29	Silverado Trail	Vehicle	CON	\$853,000	\$0	-	\$853,000	2027	2028	No
28	Calistoga	Intersection Improvements at SR 128 & Petrified Forest	Signalization of Intersection at SR 128 & Petrified Forest	SR 128 & Pet Forest Road	SR 128	SR 128	Vehicle	CON	\$650,000	\$550,000	STIP/LM	\$100,000	2015	2017	Yes
29	Calistoga	SR-29 Bypass	Calistoga SR-29 Bypass Dunaweal Ln/Tubbs Ln	Dunaweal	SR 29	Silverado Trail	Vehicle		\$7,000,000	\$0	-	\$7,000,000	2030		No
30	Calistoga	Lincoln Corridor Safety Enhancements	Signal modification, bicycle and pedestrian enhancements	Lincoln Avenue	SR 128	Silverado Trail	Vehicle		\$3,500,000	\$0	-	\$3,500,000	2020		No
31	City of Napa	Trower Avenue Extension	Extend Trower Avenue east to connect with Big Ranch Road	Trower Avenue	Eastern terminus of Trower Ave	Big Ranch Road	Vehicle/ Ped/Bike	Planning	\$10,500,000	\$0	-	\$10,500,000	2020	2020-2040	No
32	City of Napa	Linda Vista Bridge and Extension	New bridge at Redwood Creek and extension of Linda Vista Avenue to Robinson Lane over new Linda Vista Bridge	Linda Vista Avenue	Southern terminus of Linda Vista	Robinson lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
33	City of Napa	South Terrace Bridge and Extension	New bridge at Cayetano Creek and extension of Terrace Drive from the southern terminus of Terrace Drive to the northerly terminus of South Terrace Drive	Terrace Drive	Southern terminus of Terrace Dr	Northern terminus of S Terrace Dr	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
34	City of Napa	Solano Bridge and Extension	New bridge at Napa Creek and extension of Solano Avenue south to connect with First Street	Solano Avenue	Southern terminus of Solano Ave	First Street	Vehicle/ Ped/Bike	Planning	\$7,000,000	\$0	-	\$7,000,000	2020	2020-2040	No
35	City of Napa	Lincoln Avenue at California Blvd & SR29 Off-Ramp	Reconfigure northbound SR 29 off-ramp at Lincoln Avenue and modify Lincoln/California intersection	Lincoln Avenue	SR29 Off-Ramp	California Avenue	Vehicle/ Ped/Bike	Planning	\$5,500,000	\$0	-	\$5,500,000	2020	2020-2040	Yes
36	City of Napa	Salvador Avenue Widening	Widen Salvador Avenue from SR29 to Jefferson Street	Salvador Avenue	SR29	Jefferson Street	Vehicle/ Ped/Bike	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
37	City of Napa	Imola Corridor Sidewalk Improvements*	Construct sidewalks along Imola Avenue where none exist or gaps are present from Foster Road to eastern City Limits	Imola Avenue	Foster Road	Eastern City Limits	Ped/Bike	Planning	\$6,500,000	\$20,000	NCTPA	\$6,480,000	2014	2020-2040	No
38	City of Napa	SR29 under Pueblo Avenue	Pueblo Avenue Overpass connecting Pueblo Avenue to West Pueblo Avenue	Pueblo Avenue	Pueblo Avenue	West Pueblo Avenue	Vehicle	Planning	\$30,000,000	\$0	-	\$30,000,000	2020	2020-2040	No
39	City of Napa	SR29 over Trower	Trower Avenue Underpass	Trower Avenue/ SR29 Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$30,000,000	\$0	-	\$30,000,000	2020	2020-2040	No
40	City of Napa	Jefferson/Laurel Signal	New signal at Jefferson Street/Laurel Street Intersection	Jefferson/ Laurel Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
41	City of Napa	Jefferson/Old Sonoma Signal	New signal at Jefferson Street/Old Sonoma Road Intersection	Jefferson/ Old Sonoma Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
42	City of Napa	Jefferson/Imola Intersection Widening	Jefferson/Imola intersection modification	Jefferson/ Imola Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$3,000,000	\$0	-	\$3,000,000	2020	2020-2040	No
43	City of Napa	Solano/Redwood Intersection Widening	Widening and restriping modifications to the Solano Avenue/ Redwood Road Intersection	Solano/ Redwood Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
44	City of Napa	SR29 Bike & Pedestrian Undercrossing	Construct a bicycle and pedestrian undercrossing along the north bank of Napa Creek under SR29 at approximately post mile 11.67	North bank Napa Creek	-	-	Ped/Bike	Design	\$850,000	\$97,000	BTA; TDA-3	\$753,000	2013	2017	Yes
45	City of Napa	Soscol Avenue Widening *	Widen Soscol Avenue-SR221-SR121 to six lanes from Magnolia Drive to Silverado Trail including median widening	Soscol Avenue	Magnolia Drive	Silverado Trail	Vehicle	Planning	\$22,000,000	\$0	-	\$22,000,000	2020	2020-2040	No
46	City of Napa	Lincoln/Jefferson Right Turn Lane(s)	Modify Lincoln/Jefferson intersection with right turn lanes	Jefferson/ Lincoln Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No

\* Multi-jurisdictional Project



Napa Countywide Transportation Plan  
Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
47	City of Napa	Lincoln/Soscol Right turn Lane(s)	Modify Lincoln/Soscol intersection with right turn lanes	Lincoln/Soscol intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
48	City of Napa	First Street Roundabouts (west side)	Construct roundabouts on First Street at Freeway Drive and SR29 Southbound ramps	1st/Freeway SR29 Ramp	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$0	-	\$8,500,000	2020	2020-2040	Yes
49	City of Napa	Soscol/Silverado Trail Modification	Soscol/Silverado intersection modification with Southbound duel left turn lanes on Silverado Trail	Soscol/ Silverado Trail Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
50	City of Napa	Jefferson/Sierra Signal	New signal at Jefferson Street/ Sierra Avenue Intersection	Jefferson/ Sierra Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
51	City of Napa	Browns Valley Road Widening	Widen Browns Valley Road from Westview Drive to McCormick Lane	Browns Valley Road	Westview Drive	McCormick Lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
52	City of Napa	Salvador Creek Bike Trail	Construct a Class I multiuse path along Salvador Creek	adjacent to Salvador Creek	Maher Street	Big Ranch Road	Ped/Bike	Planning	\$800,000	\$0	-	\$800,000	2020	2020-2040	YES*
53	City of Napa	5-way Intersection Modification	Construct intersection improvements at Silverado Trail/Third Street/Coombsville Road/East Avenue	Silverado/ Coombsville/ 3rd/ East Ave Intersection	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$3,500,000	Caltrans	\$5,000,000	2014	2019	Yes
54	City of Napa	Oxbow Preserve Pedestrian Bridge	Construct a pedestrian bridge from the Oxbow Preserve over the Napa River to the River Trail	Napa River	Oxbow Preserve	River Trail	Ped/Bike	Planning	\$1,250,000	\$0	-	\$1,250,000	2020	2020-2040	YES*
55	City of Napa	Oxbow District Pedestrian Bridge	Construct a pedestrian bridge from the River Trail over the Napa River to Third Street	Napa River	River Trail	Third Street	Ped/Bike	Planning	\$1,250,000	\$0	-	\$1,250,000	2020	2020-2040	YES*
56	City of Napa	Laurel Street Sidewalk	Construct sidewalks along Laurel Street from Laurel Park to Laurel Manor	Laurel Street	Laurel park	Laurel Manor	Ped	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
57	City of Napa	Traffic Operations Center	Citywide signal coordination	-	-	-	Vehicle/ Ped/Bike	Planning	\$2,000,000	\$0	-	\$2,000,000	2020	2020-2040	YES**
58	City of Napa	Sierra Avenue Sidewalks	Construct sidewalks along Sierra Avenue from Jefferson Street to SR29	Sierra Avenue	Jefferson Street	SR29	Pedestrian	Planning	\$800,000	\$0	-	\$800,000	2020	2020-2040	No
59	City of Napa	Foster Road Sidewalk	Construct sidewalks along Foster Road adjacent to Irene M. Snow Elementary School	Foster Road adjacent to Snow School	-	-	Pedestrian	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
60	City of Napa	Terrace Drive Sidewalks	Construct Sidewalks along Terrace Drive where gaps are present	Terrace Drive	Coombsville Road	Southern terminus of Terrace Drive	Pedestrian	Planning	\$1,500,000	\$0	-	\$1,500,000	2020	2020-2040	No
61	City of Napa	Main Street Sidewalk Widening	Widening the sidewalk on Main Street from First Street to Third Street	Main Street	First Street	Third Street	Pedestrian	Planning	\$2,000,000	\$30,000	Local	\$1,970,000	2016	2020	No
62	City of Napa	Railroad Crossing Upgrades	Upgrade all railroad crossings Citywide to concrete panels with flangeway fillers	-	-	-	Bike/Ped/ Vehicle/ Rail	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
63	City of Napa	SR29 Corridor Improvements (Urban Highway)*	Landscape enhancements to Urban Highway from Carneros Intersection to Trancas. SR29 at Imola Avenue, 1st Street, Lincoln Avenue, Trancas Street	SR29	Carneros Intersection	Trancas Street	Vehicle	Planning	250,000	\$0	-	\$250,000	2020	2020-2040	Yes
64	Napa County	Devlin Rd Extension*	Complete construction of collector road as parallel facility for SR 29 corridor	Airport Industrial Area	Soscol Ferry Rd	Green Island Rd	Vehicle	CON	\$5,500,000	\$1,300,000	TMF	\$4,200,000	2015	2020	Yes
65	Napa County	Silverado Trail intersections	Improve intersection safety and operations Oak Knoll Avenue, Yountville Crossroad, Oakville Crossroad, Deer Park Rd, Dunaweal Ln	Silverado Trail, various	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2020	2040	No
66	Napa County	Solano Ave flood improvement	Construct improvements to reduce flooding in corridor	Solano Ave	Yountville	Dry Creek	Vehicle	CON	\$300,000	\$0	-	\$300,000	2020	2025	Yes
67	Napa County	29 North County intersections*	Improve intersection safety and operations Oakville Grade Rd, Oakville Crossroad, Rutherford Rd (SR 128), Deer Park Rd, Dunaweal Ln	SR 29	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2025	2040	No
68	Napa County	Route 221	Improve corridor operations	SR 221 Napa Vallejo Highway	SR 29	SR 121	Vehicle	CON	\$5,200,000	\$0	-	\$5,200,000	2030	2040	No
69	Napa County	Carneros Intersection*	SR 29/SR12/SR 121 (Carneros intersection) Improvements	SR29/SR12/SR121			Vehicle		\$500,000	\$0	-	\$500,000	2020	2030	Yes
70	Napa County	SR 29- Unincorporated Napa County/Carneros*	4-Lane Rural Highway, from unincorporated Napa County to Carneros intersections.	SR 29	Jameson	Napa City Limits	Vehicle		\$8,000,000	\$0	-	\$8,000,000			Yes

\* Multi-jurisdictional Project

Napa Countywide Transportation Plan  
Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
71	Napa County	SR-29 Unincorporated Napa/ AC*	4-Lane Rural Highway in unincorporated Napa County from South Kelly Road to Jameson Canyon	SR 29	South Kelly Road	Jameson Canyon Road	Vehicle		\$50,000,000	\$0	-	\$50,000,000			Yes
72	NCTPA	Vine Trail Fair Way Extension*	Construct Vine Trail	Fairway	Fair Way	Washington St.	Bike	CON	\$1,200,000	\$0	-	\$1,200,000	2015	2016	No
73	NCTPA	Vine Trail (Redwood Rd Crossing)*	Construct a grade separated crossing across Redwood Road connecting the adjacent sections of the Vine Trail	Redwood Road	-	-	Bike/Ped/ Vehicle	Planning	\$4,500,000	\$0	-	\$4,500,000	2020	2020-2040	YES*
74	NCTPA	Napa Valley Vine Trail - Calistoga*	Construct Class I mixed use path	SR 29	Silverado Trail	Bothe State Park	Bike/Ped	CON	\$6,000,000	\$200,000	Local Donation	\$5,800,000	2016	2018	Yes
75	NCTPA	Vine Trail (3rd-Vallejo)*	Construct Class I multiuse path between 3rd Street and Vallejo Street	adjacent to Soscol	Vallejo	Third Street	Ped/Bike	Planning	3,500,000	100,000	TDA-3; NVVT Coalition	\$3,400,000	2016	2020	Yes
76	NCTPA	Vine Trail*	Class I bike trails, including portions of American Canyon, St. Helena, and unincorporated Napa County.	Napa County	Bothe Park	South end of American Canyon	Bicycle	PE-CON	\$19,799,360	\$0	-	\$19,799,360	2015	2023	Yes
77	NCTPA	Soscol Flyover*	Construct SB 221 to SB 29/12 flyover structure	SR 29/12/221			Vehicle	PE	\$10,000,000	\$0	-	\$10,000,000	2015	2035	Yes
78	NCTPA	Airport Junction*	Construct grade separated interchange	SR 29/12/Airport			Vehicle	CON	\$73,000,000	\$0	-	\$73,000,000	2020	2040	Yes
79	St Helena	Downtown Pedestrian Improvements	Install traffic calming devices (e.g.. bulb outs), upgrade sidewalk, pedestrian lighting, pedestrian furniture, landscaping	Main Street (SR29)	Spring Street	Adams Street	Pedestrian	PE-CON	\$400,000	\$21,278	Local	\$378,722	2011	2018	No
80	St Helena	Sulphur Creek Class I Bikeway	Construct Class I Bikeway	Sulphur Creek	Sulphur Springs Avenue	Napa River	Bicycle		\$5,800,000	\$0	-	\$5,800,000	2020	2030	No
81	St Helena	Spring Mountain Road Class I Bikeway	Construct Class I Bikeway	Spring Mountain Road	Lower Reservoir	Spring Mountain Court	Bicycle		\$1,700,000	\$0	-	\$1,700,000	2020	2030	No
82	St Helena	Oak Avenue Extension	Extend Oak Avenue	Oak Avenue	Charter Oak Avenue	Grayson Avenue	Vehicle		\$1,800,000	\$0	-	\$1,800,000	2020	2025	No
83	St Helena	Starr Avenue Extension	Extend Starr Avenue	Starr Avenue	Hunt Avenue	Adams Street	Vehicle		\$617,000	\$0	-	\$617,000	2025	2030	No
84	St Helena	Adams Street Extension	Extend Adams Street	Adams Street	end	Starr Avenue	Vehicle		\$851,000	\$0	-	\$851,000	2025	2030	No
85	St Helena	New North-South Collector	Extend College Avenue, or Starr Avenue, or Allison Avenue	New	Mills Lane	Pope Street	Vehicle		\$1,900,000	\$0	-	\$1,900,000	2025	2030	No
86	St Helena	Mills Lane Safety Improvements	Improve Mills Lane to two lanes with bike/ped access	Mills Lane	Main Street (SR29)	End	Vehicle		\$3,500,000	\$0	-	\$3,500,000	2025	2030	No
87	St Helena	Napa River Class I Bikeway	Construct Class I Bikeway (River Trail)	Napa River	South City Limit	North City Limit	Bicycle		\$9,800,000	\$0	-	\$9,800,000	2030	2040	No
88	St Helena	New East-West Collector	Extend Adams Street or Mills Lane	New	End	Silverado Trail	Vehicle		\$2,900,000	\$0	-	\$2,900,000	2035	2040	No
89	St Helena	Fulton Lane Safety Improvements	Improve Fulton Lane to two lanes with bike/ped access	Fulton Lane	Railroad Ave	End	Vehicle		\$2,200,000	\$0	-	\$2,200,000	2035	2040	No
90	VINE	Rebranding	New NCTPA Image, Including Bus Stop Signage	Napa County			Bus	None	\$550,000	\$0	-	\$550,000	2015	2018	No
91	VINE	VINE Maintenance Facility (Construction O&M)	Acquisition and construction of new maintenance facility	TBD	-	-	Bus	CON	\$38,300,000	\$0	-	\$38,300,000	2017	2018	No
92	VINE	Fueling Station (Construction and O&M)	Construction of new fueling station	TBD	-	-	Bus	CON	\$3,792,000	\$0	-	\$3,792,000	2017	2018	No
93	VINE	Rapid Bus Project	13.5 miles of bus rapid corridor enhancements	Vallejo to Napa	Vallejo Ferry Terminal	Napa Valley College	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2020	2040	No
94	VINE	BRT Buses	Acquisition of 14 articulated buses for BRT from Vallejo Ferry Terminal to NVC	N/A	-	-	Bus	None	\$14,000,000	\$0	-	\$14,000,000	2025	2027	
95	VINE	Rapid Bus Project	4.7 miles of bus Rapid Corridor Enhancement	NVC to Redwood P&R	Napa Valley College	Redwood P&R	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2022	2040	No
96	VINE	BRT Buses	Acquisition of 6 articulated buses for BRT from NVC to Redwood Avenue Park and Ride	N/A	-	-	Bus	None	\$6,000,000	\$0	-	\$6,000,000	2022	2024	
97	Yountville	Oak Circle Parking Improvement	Parking improvements to existing infrastructure	Future Oak Circle Park, near Oak Circle and Vintner Ct	N/A	N/A	Vehicle	Planning, Design, Construction	\$75,000	\$0	-	\$75,000	2015	2018	No

\* Multi-jurisdictional Project

Napa Countywide Transportation Plan  
Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
98	Yountville	South Veteran's Park Parking Improvements	Parking improvements to existing infrastructure	At Veteran's Park, Washington St. South of California Dr	N/A	N/A	Vehicle	Planning, Design, Construction	\$175,000	\$0	-	\$175,000	2020	2021	No
99	Yountville	Washington Park Sidewalk Project	Adding sidewalk to the Washington Park Subdivision	Washington Park	East of Washington, North of Forrester Ln	Washington, South of Yountville Cross Rd	Pedestrian	Planning, Design, Construction	\$850,000	\$0	-	\$850,000	2022	2023	No
100	Yountville	Yountville Crossroads Bicycle Path & Sidewalk	A full lane bicycle path along Yountville Crossroads	Length of Yountville Crossroads	Yountville Cross Roads and Yount St	Yountville Cross Roads and Stags View Ln	Bike	Planning, Design, Construction	\$1,500,000	\$0	-	\$1,500,000	2030	2031	No
101	Yountville	Future Parking Garage Facility	New parking facility	To be determined	N/A	N/A	Vehicle	Planning, Design, Construction	\$5,500,000	\$0	-	\$5,500,000	2030	2031	No
102	Yountville	Transportation Infrastructure	Transportation infrastructure. Extend Yount Mill Road and Yountville Cross Rd, connecting the new development to the Town.	Northeast of Washington and Yountville Cross Rd	Entire Site	Entire Site	Ped/Bike/ Vehicle	Planning, Design, Construction	\$2,500,000	\$0	-	\$2,500,000	2030	2035	No
103	Yountville	SR-29 Interchange Project	Construct Interchange at Madison and SR-29	Madison & SR-29	N/A	N/A	Vehicle	Planning, Design, Construction	\$20,000,000	\$0	-	\$20,000,000	2030	2031	No

\* Multi-jurisdictional Project



No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
1	AC	Highway 29 Signal ATS	Install Advance Traffic Signal	SR 29					\$500,000	\$220,000	TFCA	\$280,000	2015		
2	AC	Eucalyptus Drive/ Theresa Avenue intersection, Complete Streets	Extend Eucalyptus 450' to the east, connecting at SR 29, Install roundabout.	Eucalyptus Drive	Theresa Avenue	SR 29	Vehicle		\$3,700,000	\$1,154,000	STIP	\$2,546,000	2017		
3	AC	Devlin Road Segment H	New Industrial Collector from railroad overcrossing to Green Island Rd.	Devlin Road	Railroad overcrossing	Green Island Rd	Vehicle		\$7,795,573	\$1,962,000	STIP	\$5,833,573	2017		
4	AC	Green Island Road Widening	Widen road from SR 29 to Commerce Blvd. to Industrial Collector standards Widen railroad crossing to three lanes	Green Island Road	SR 29	Commerce Boulevard	Vehicle		\$3,516,599	\$2,550,000	EDA/Local funds	\$966,599	2016		
5	AC	Napa Junction Road Intersection	Phase 1 Improvements, Add 2nd excl. WBL and excl. WBR, Add 2nd excl. EBL and excl. EBR, Traffic signal relocation	Napa Junction Road	SR 29	SR 29	Vehicle		\$2,938,400	\$0	-	\$2,938,400	2018		
6	AC	SR 29 6-Lane* Parkway	6-lane Parkway from Napa Junction Road to South Kelly Road, including overpass structure	SR 29	South Kelly Road	American	Vehicle		\$29,000,000	\$0		\$29,000,000			
7	Calistoga	Pedestrian Safety Improvements SR 29 & Cedar Street	In Pavement Lighting	SR 29 and Cedar Street	SR 29	Cedar St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
8	Calistoga	Pedestrian Safety Improvements SR 29 & Brannan Street	In Pavement Lighting	SR 29 and Brannan Street	SR 29	Brannan St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
9	Calistoga	Washington Street Reconstruction	Complete Streets Enhancements along Washington Street	Washington Street	Lincoln	Oak	Vehicle	PSE/CON	\$1,200,000	\$0	-	\$1,200,000	2017	2018	No
10	City of Napa	Lincoln Avenue at California Blvd & SR29 Off-Ramp	Reconfigure northbound SR 29 off-ramp at Lincoln Avenue and modify Lincoln/California intersection	Lincoln Avenue	SR29 Off-Ramp	California Avenue	Vehicle/ Ped/Bike	Planning	\$5,500,000	\$0	-	\$5,500,000	2020	2020-2040	Yes
11	City of Napa	Imola Corridor Sidewalk Improvements	Construct sidewalks along Imola Avenue where none exist or gaps are present from Foster Road to eastern City Limits	Imola Avenue	Foster Road	Eastern City Limits	Ped/Bike	Planning	\$6,500,000	\$20,000	NCTPA	\$6,480,000	2014	2020-2040	No
12	City of Napa	Jefferson/Imola Intersection Widening	Jefferson/Imola intersection modification	Jefferson/ Imola Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$3,000,000	\$0	-	\$3,000,000	2020	2020-2040	No
13	City of Napa	SR29 Bike & Pedestrian Undercrossing	Construct a bicycle and pedestrian undercrossing along the north bank of Napa Creek under SR29 at approximately post mile 11.67	North bank Napa Creek	-	-	Ped/Bike	Design	\$850,000	\$97,000	BTA; TDA-3	\$753,000	2013	2017	Yes
14	City of Napa	Soscol Avenue Widening	Widen Soscol Avenue-SR221-SR121 to six lanes from Magnolia Drive to Silverado Trail including median widening	Soscol Avenue	Magnolia Drive	Silverado Trail	Vehicle	Planning	\$22,000,000	\$0	-	\$22,000,000	2020	2020-2040	No
15	City of Napa	First Street Roundabouts (west side)	Construct roundabouts on First Street at Freeway Drive and SR29 Southbound ramps	1st/Freeway SR29 Ramp	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$0	-	\$8,500,000	2020	2020-2040	Yes
16	City of Napa	Browns Valley Road Widening	Widen Browns Valley Road from Westview Drive to McCormick Lane	Browns Valley Road	Westview Drive	McCormick Lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
17	City of Napa	5-way Intersection Modification	Construct intersection improvements at Silverado Trail/Third Street/Coombsville Road/East Avenue	Silverado/ Coombsville/ 3rd/ East Ave Intersection	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$3,500,000	Caltrans	\$5,000,000	2014	2019	Yes
18	City of Napa	Traffic Operations Center	Citywide signal coordination	-	-	-	Vehicle/ Ped/Bike	Planning	\$2,000,000	\$0	-	\$2,000,000	2020	2020-2040	YES**



Napa Countywide Transportation Plan  
Constrained Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
19	City of Napa	Main Street Sidewalk Widening	Widening the sidewalk on Main Street from First Street to Third Street	Main Street	First Street	Third Street	Pedestrian	Planning	\$2,000,000	\$30,000	Local	\$1,970,000	2016	2020	No
20	City of Napa	Linda Vista Bridge and Extension	New bridge at Redwood Creek and extension of Linda Vista Avenue to Robinson Lane over new Linda Vista Bridge	Linda Vista Avenue	Southern terminus of Linda Vista	Robinson lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
21	City of Napa	Solano/Redwood Intersection Widening	Widening and restriping modifications to the Solano Avenue/ Redwood Road Intersection	Solano/ Redwood Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
22	City of Napa	Jefferson/Sierra Signal	New signal at Jefferson Street/ Sierra Avenue Intersection	Jefferson/ Sierra Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
23	City of Napa	Railroad Crossing Upgrades	Upgrade all railroad crossings Citywide to concrete panels with flangeway fillers	-	-	-	Bike/Ped/ Vehicle/ Rail	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
24	Napa County	Devlin Rd Extension*	Complete construction of collector road as parallel facility for SR 29 corridor	Airport Industrial Area	Soscol Ferry Rd	Green Island Rd	Vehicle	CON	\$5,500,000	\$1,300,000	TMF	\$4,200,000	2015	2020	Yes
25	Napa County	29 North County intersections*	Improve intersection safety and operations Oakville Grade Rd, Oakville Crossroad, Rutherford Rd (SR 128), Deer Park Rd, Dunaweal Ln	SR 29	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2025	2040	No
26	Napa County	Route 221	Improve corridor operations	SR 221 Napa Vallejo Highway	SR 29	SR 121	Vehicle	CON	\$5,200,000	\$0	-	\$5,200,000	2030	2040	No
27	NCTPA	Vine Trail Fair Way Extension*	Construct Vine Trail	Fairway	Fair Way	Washington St.	Bike	CON	\$1,200,000	\$0	-	\$1,200,000	2015	2016	No
28	NCTPA	Napa Valley Vine Trail - Calistoga*	Construct Class I mixed use path	SR 29	Silverado Trail	Bothe State Park	Bike/Ped	CON	\$6,000,000	\$200,000	Local Donation	\$5,800,000	2016	2018	Yes
29	NCTPA	Vine Trail (3rd-Vallejo)*	Construct Class I multiuse path between 3rd Street and Vallejo Street	adjacent to Soscol	Vallejo	Third Street	Ped/Bike	Planning	3,500,000	100,000	TDA-3; NVVT Coalition	\$3,400,000	2016	2020	Yes
30	NCTPA	Soscol Flyover*	Construct SB 221 to SB 29/12 flyover structure	SR 29/12/221			Vehicle	PE	\$10,000,000	\$0	-	\$10,000,000	2015	2035	Yes
31	St Helena	Downtown Pedestrian Improvements	Install traffic calming devices (e.g.. bulb outs), upgrade sidewalk, pedestrian lighting, pedestrian furniture, landscaping	Main Street (SR29)	Spring Street	Adams Street	Pedestrian	PE-CON	\$400,000	\$21,278	Local	\$378,722	2011	2018	No
32	St Helena	Sulphur Creek Class I Bikeway	Construct Class I Bikeway	Sulphur Creek	Sulphur Springs Avenue	Napa River	Bicycle		\$5,800,000	\$0	-	\$5,800,000	2020	2030	No
33	St Helena	Napa River Class I Bikeway	Construct Class I Bikeway (River Trail)	Napa River	South City Limit	North City Limit	Bicycle		\$9,800,000	\$0	-	\$9,800,000	2030	2040	No
34	VINE	VINE Maintenance Facility (Construction O&M)	Acquisition and construction of new maintenance facility	TBD	-	-	Bus	CON	\$38,300,000	\$0	-	\$38,300,000	2017	2018	No
35	VINE	Fueling Station (Construction and O&M)	Construction of new fueling station	TBD	-	-	Bus	CON	\$3,792,000	\$0	-	\$3,792,000	2017	2018	No
36	VINE	Rapid Bus Project	13.5 miles of bus rapid corridor enhancements	Vallejo to Napa	Vallejo Ferry Terminal	Napa Valley College	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2020	2040	No
37	VINE	BRT Buses	Acquisition of 14 articulated buses for BRT from Vallejo Ferry Terminal to NVC	N/A	-	-	Bus	None	\$14,000,000	\$0		\$14,000,000	2025	2027	No
38	VINE	Rebranding	New NCTPA Image, Including Bus Stop Signage	Napa County			Bus	None	\$550,000	\$0	-	\$550,000	2015	2018	No
39	Yountville	Oak Circle Parking Improvement	Parking improvements to existing infrastructure	Future Oak Circle Park, near Oak Circle and Vintner Ct	N/A	N/A	Vehicle	Planning, Design, Construction	\$75,000	\$0	-	\$75,000	2015	2018	No

DRAFT

Napa Countywide Transportation Plan  
Constrained Project List

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
40	Yountville	South Veteran's Park Parking Improvements	Parking improvements to existing infrastructure	At Veteran's Park, Washington St. South of California Dr	N/A	N/A	Vehicle	Planning, Design, Construction	\$175,000	\$0	-	\$175,000	2020	2021	No
41	Yountville	Washington Park Sidewalk Project	Adding sidewalk to the Washington Park Subdivision	Washington Park	East of Washington, North of Forrester Ln	East of Washington, South of Yountville Cross Rd	Pedestrian	Planning, Design, Construction	\$850,000	\$0	-	\$850,000	2022	2023	No
42	Yountville	Yountville Crossroads Bicycle Path & Sidewalk	A full lane bicycle path along Yountville Crossroads	Length of Yountville Crossroads	Yountville Cross Roads and Yount St	Cross Roads and Stags View Ln	Bike	Planning, Design, Construction	\$1,500,000	\$0	-	\$1,500,000	2030	2031	No
43	Yountville	Future Parking Garage Facility	New parking facility	To be determined	N/A	N/A	Vehicle	Planning, Design, Construction	\$5,500,000	\$0	-	\$5,500,000	2030	2031	No
TOTAL CONSTRAINED LIST FUNDING SHORTFALL												\$246,938,294			

DRAFT

**Napa Countywide Transportation Plan  
Program List**

April 2, 2015  
TAC Agenda Item 7.1  
Attachment 3

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
1	AC	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 1,468,000	\$ -	-	\$ 1,468,000	2015	2040	
2	AC	Bicycle Network (Expansion)	Expansion of Class I, II, and III bicycle facilities	Bicycle	\$ 8,672,000	\$ -	-	\$ 8,672,000	2015	2040	Yes
3	AC	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of Class I bicycle facilities	Bicycle	\$ 12,000,000	\$ -	-	\$ 12,000,000	2015	2040	
4	AC	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 25,000,000	\$ -	-	\$ 25,000,000	2015	2040	
5	AC	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 17,000,000	\$ -	-	\$ 17,000,000	2015	2040	No
6	AC	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	\$ 1,000,000	\$ -	-	\$ 1,000,000	2015	2040	No
7	Calistoga	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 4,375,000	\$ -	-	\$ 4,375,000	2015	2040	No
8	Calistoga	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 8,000,000	\$ -	-	\$ 8,000,000	2015	2040	Yes
9	Calistoga	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of Class I bicycle facilities	Bicycle	\$ 1,250,000	\$ -	-	\$ 1,250,000	2015	2040	Yes
10	Calistoga	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 5,580,000	\$ -	-	\$ 5,580,000	2015	2040	No
11	Calistoga	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 10,650,000	\$ -	-	\$ 10,650,000	2015	2040	Yes
12	Calistoga	Local Streets & Roads (Enhancements)	Road expansion, new road connections, dedicated turn lanes, safety improvements, complete streets elements	Vehicle	\$ 250,000	\$ -	-	\$ 250,000	2015	2040	Yes
13	City of Napa	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 175,000,000	\$3,000,000 FY14/15*	Local; Gas Tax	\$ 172,000,000	2015	2040	Yes
14	City of Napa	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 40,000,000	-	-	\$ 40,000,000	2015	2040	No
15	City of Napa	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	\$ 4,500,000	-	-	\$ 4,500,000	2015	2040	Yes
16	City of Napa	Bicycle Network (Expansion)	Expansion of Class I, II, and III bicycle facilities	Bicycle	\$ 3,000,000	-	-	\$ 3,000,000	2015	2040	Yes
17	City of Napa	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of Class I bicycle facilities	Bicycle	\$ 10,000,000	-	-	\$ 10,000,000	2015	2040	No

# DRAFT

## Napa Countywide Transportation Plan Program List

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
18	City of Napa	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 156,000,000	\$1,500,000 FY14/15*	Local; Gas Tax; CDBG	\$ 154,500,000	2015	2040	Yes
19	Napa County	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 228,750,000	7,840,000	General Fund	\$ 220,910,000	2015	2040	Yes
20	Napa County	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 40,000,000	-	N/A	\$ 40,000,000	2015	2040	Yes
21	Napa County	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	\$ -	-	N/A	\$ -	2015	2040	No
22	Napa County	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 25,000,000	-	N/A	\$ 25,000,000	2015	2040	No
23	Napa County	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of existing Class I bicycle facilities	Bicycle	\$ 2,500,000	-	N/A	\$ 2,500,000	2015	2040	Yes
24	Napa County	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 1,250,000	-	N/A	1,250,000	2015	2040	Yes
25	NCTPA	Park and Ride Lots, (Construction and O&M)	Park and Ride Lots throughout Napa County	Bus	\$ 2,025,000	\$ -	-	\$ 2,025,000	2015	2040	No
26	VINE	New Transit Vehicles (EXPANSION)	Acquisition of new paratransit vehicles, community shuttle buses and VINE buses for service expansion	Bus	\$ 27,510,000	\$ -	-	\$ 27,510,000	2017	2040	
27	VINE	New Transit Vehicles (REPLACEMENT)	Acquisition of new paratransit vehicles, community shuttle buses and VINE buses for state of good repair	Bus	\$ 62,510,000	\$ -	-	\$ 62,510,000	2015	2040	
28	VINE	New Shelters and Stop Amenities (EXPANSION)	Improved bus stops throughout Napa County	Bus	\$ 4,850,000	\$ -	-	\$ 4,850,000	2020	2040	No
29	VINE	Bus Shelter Program (REPLACEMENT)	Replacement of existing bus shelters throughout the county	Bus	\$ 3,000,000	\$ -	-	\$ 3,000,000	2015	2040	
30	VINE	Transit System Growth (Operating Costs)	Operation costs for the expansion of the transit system	Bus	\$ 2,800,000	\$ -	-	\$ 2,800,000	2018	2040	No
31	VINE	IT Equipment Upgrades & Replacement Program	Wi-Fi for all buses, Camera System & Real Time signage, Asset Management Database, sales office equipment, taxi scrip automated readers	Bus	\$ 480,000	\$ -	-	\$ 480,000	2015	2019	No
32	VINE	State of Good Repair/ PM	7 low-floor articulated buses, 7 low-floor 35' buses, 14 articulated buses	Bus	\$ 76,125,000	\$ -	-	\$ 76,125,000			
33	VINE	Local routes (1-8) - expanded service hours	Expand service hours from 4am-12am, add Sunday service	Bus	\$ 10,281,880	\$ -	-	\$ 10,281,880			
34	VINE	Regional routes (10/11)-expanded service hours	Expand service hours from 4am-12am, add Sunday service	Bus	\$ 10,346,000	\$ -	-	\$ 10,346,000			

# DRAFT

## Napa Countywide Transportation Plan Program List

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
35	VINE	Regional routes (10/11)-Enhanced frequency	Increase frequency from 30 peak, 60 midday and weekends to 15 peak and 30 midday and weekends.	Bus	\$ 39,431,210	\$ -	-	\$ 33,122,216	2018	2040	
36	VINE	State of Good Repair	Shop truck w/ hoist & push bar for road calls, Support Vehicle for Supervisors	Bus	\$ 115,000	\$ -	-	\$ 115,000			
37	VINE	BRT Operation	BRT Operation Cost for 6 buses from NVC to Redwood Park & Ride	Bus	\$ 13,346,000	\$ -	-	\$ 13,346,000	2025	2040	
38	VINE	BRT Operation	BRT Operation Cost for 14 buses from NVC to Vallejo Ferry Terminal	Bus	\$ 40,038,000	\$ -	-	\$ 40,038,000	2028	2040	
39	St Helena	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 18,855,473	\$ -	-	\$ 18,855,473	2015	2040	No
40	St Helena	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 3,000,000	\$ -	-	\$ 3,000,000			
41	St Helena	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 2,100,000	\$ -	-	\$ 2,100,000			No
42	St Helena	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 3,000,000	\$ -	-	\$ 3,000,000			No
43	Yountville	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 2,740,000	\$ 335,000	Gas Tax; Capital Projects Fund	\$ 2,405,000			No
44	Yountville	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 8,500,000	\$ 2,525,000	Gas Tax; Capital Projects Fund	\$ 5,975,000			Yes

# DRAFT

## Napa Countywide Transportation Plan Summary Table

April 2, 2015  
TAC Agenda Item 7.1  
Attachment 4

Jurisdiction	Constrained Project List Total	Unconstrained Project List Total	Program Total	Total Request
American Canyon	\$ 41,564,572	\$ 122,570,391	\$ 65,140,000	\$ 229,274,963
Calistoga	\$ 1,400,000	\$ 18,253,000	\$ 30,105,000	\$ 49,758,000
City of Napa	\$ 65,953,000	\$ 95,850,000	\$ 384,000,000	\$ 545,803,000
Napa County	\$ 11,900,000	\$ 61,300,000	\$ 289,660,000	\$ 362,860,000
St. Helena	\$ 15,978,722	\$ 15,468,000	\$ 26,955,473	\$ 58,402,195
Yountville	\$ 8,100,000	\$ 22,500,000	\$ 8,380,000	\$ 38,980,000
NCTPA	\$ 20,400,000	\$ 97,299,360	\$ 2,025,000	\$ 119,724,360
VINE	\$ 81,642,000	\$ 31,000,000	\$ 284,524,096	\$ 397,166,096
<b>TOTAL</b>	<b>\$ 246,938,294</b>	<b>\$ 464,240,751</b>	<b>\$ 1,090,789,569</b>	<b>\$ 1,801,968,614</b>



## Countywide Plan Revenue Projections 2015-2040



Source	Transportation Revenue	Amount (\$'000)
Federal		
	STP/CMAQ (Jurisdictions)	42,637
	STP/CMAQ (NCTPA)	15,000
State		
	TDA Article 3 Bike/Pedestrian (TDA 3)	4,831
	TDA Article 8 Planning Funds (NCTPA)	25,000
	Regional Improvement Program (RTIP/STIP/TE)	140,576
	Regional Improvement Program NCTPA 5%	7,029
	Gas Tax Subvention	90,662
	AB105 (Gas Tax Swap) Streets and Roads Funding	115,175
Local		
	Measure T (FY2018-19 to FY2039-40)	349,172
	Transportation for Clean Air (TFCA)	4,862
<b>Transportation Total</b>		<b>\$794,943</b>
	Total Costs - Highway and Roads	\$1,392,803
	<b>Total Shortfall - Highway and Roads</b>	<b>-\$597,860</b>
Source	Transit Revenue	Amount (\$'000)
Federal		
	Federal Transit Administration (FTA Transit Funds)	\$77,045
State		
	State Transit Assistance (STA Transit Funds)	50,039
	Transportation Development Act- Transit (NCTPA)	211,696
	Low Carbon Transit Operating Program	874
<b>Transit Total</b>		<b>\$339,653</b>
	Total Costs - Transit	\$409,166
	<b>Total Shortfall - Transit</b>	<b>-\$69,513</b>
<b>TOTAL FUNDING SHORTFALL</b>		<b>-\$667,372</b>

\*All figures are for planning purposes and subject to change

# CTP Blue Print Revenue Plan

As State and Federal revenues continue to trend down and costs increase, a resulting revenue shortfall is inevitable. This has put greater and greater pressure on counties to identify new revenues to address both capacity and maintenance programs. Moreover, there is a growing trend around the state that prioritizes projects that are heavily funded by local revenue sources. Over the next 25 year period covered by Vision 2040, Napa County jurisdictions can anticipate roughly a \$667.3 million funding shortfall to address transportation enhancements and to maintain transportation systems in a state of good repair.

Table 1 summarizes the projects and programs requests submitted by Napa County jurisdictions. Table 2 below summarizes the projected revenues that NCTPA and its jurisdictions are expected to receive over the 25-year period relative to the projects and programs received. The discrepancy between funding and project need prompted NCTPA to convene a meeting with a select group of Public Works and Planning staff to identify concepts for generating new revenues in the County in order to fund the enormous revenue shortfall.

Table 1: Summary of Vision 2040 Projects and Programs				
Jurisdiction	Constrained Project List Total	Unconstrained Project List Total	Program Total	Total Request
American Canyon	\$ 41,564,572	\$ 122,570,391	\$ 65,140,000	\$ 229,274,963
Calistoga	\$ 1,400,000	\$ 18,253,000	\$ 30,105,000	\$ 49,758,000
City of Napa	\$ 65,953,000	\$ 95,850,000	\$ 384,000,000	\$ 545,803,000
Napa County	\$ 11,900,000	\$61,300,000	\$ 289,660,000	\$ 362,860,000
St. Helena	\$15,978,722	\$ 15,468,000	\$ 26,955,473	\$ 58,402,195
Yountville	\$ 8,100,000	\$ 22,500,000	\$ 8,380,000	\$ 38,980,000
NCTPA	\$20,400,000	\$ 97,299,360	\$ 2,025,000	\$ 119,724,360
VINE	\$ 81,642,000	\$ 31,000,000	\$ 284,524,096	\$ 397,166,096
<b>TOTAL</b>	<b>\$246,938,294</b>	<b>\$ 464,240,751</b>	<b>\$ 1,090,789,569</b>	<b>\$ 1,801,968,614</b>



Table 2: Countywide Plan Revenue Projections 2015-2040		
Source	Highway and Roads Revenue	Amount (\$'000)
Federal		
	STP/CMAQ (Jurisdictions)	42,637
	STP/CMAQ (NCTPA)	15,000
State		
	TDA Article 3 Bike/Pedestrian (TDA 3)	4,831
	TDA Article 8 Planning Funds (NCTPA)	25,000
	Regional Improvement Program (RTIP/STIP/TE)	140,576
	Regional Improvement Program NCTPA 5%	7,029
	Gas Tax Subvention	90,662
	AB105 (Gas Tax Swap) Streets and Roads Funding	115,175
Local		
	Measure T (FY2018-19 to FY2039-40)	349,172
	Transportation for Clean Air (TFCA)	4,862
Transportation Revenue Total		\$794,943
Total Costs – Highway and Roads		\$1,392,803
Total Shortfall – Highway and Roads		-\$597,860
Source	Transit Revenue	Amount (\$'000)
Federal		
	Federal Transit Administration (FTA Transit Funds)	\$77,045
State		
	State Transit Assistance (STA Transit Funds)	50,039
	Transportation Development Act- Transit (NCTPA)	211,696
	Low Carbon Transit Operating Program	874
Transit Revenue Total		\$339,653
Total Costs - Transit		\$409,166
Total Shortfall - Transit		-\$69,513

Reliance on Federal and State funding has waned in recent years. Transportation agencies are looking to alternative funding sources to help maintain transportation infrastructure and address growing congestion. Table 3 is a comprehensive summary of the revenues that were discussed in the ad hoc committee mentioned above. In these discussions, revenue concepts were prioritized based upon NCTPA's oversight authority and the amount of estimated revenues that the fund source could generate annually. Table 3 summarizes the potential funding sources discussed.

Table 3: Comprehensive List of Potential New Revenue Sources				
Revenue Type	User/Unit Fee	Estimated Revenues		Summary of Pros/Cons
		Per Year	2020-2040 (25yrs)	
Transportation Sales Tax	Additional Half cent	\$15 Million Per Year	\$319 Million over 25 Years	<ul style="list-style-type: none"> <li>-Generates stable fund sources that can be used for capital and operating uses. -Requires ballot measure with 2/3 voter support</li> <li>-Is subject to annual fluctuation but can be mitigated with bonding authority</li> <li>-Is limited to projects and programs in approved Expenditure Plan</li> </ul>
Vehicle Registration Fee	\$10/ Vehicle	\$1.41 Million Per Year*	\$40 Million over 25 Years *	<ul style="list-style-type: none"> <li>-Generates annual funds that can be used for both capital and operating purposes contained in an Expenditure Plan</li> <li>-Funds expand or contract based on number of registered vehicles</li> <li>-Requires ballot measure with majority voter support</li> <li>-Limited to uses contained in the approved Expenditure Plan</li> <li>-Limited project use</li> <li>-Generates limited funds</li> <li>-Requires 2/3 voter support</li> </ul>
Bike Facilities Vehicle Registration Fee	\$5/ Vehicle	\$700 Thousand Per Year	\$20 Million over 25 Years*	<ul style="list-style-type: none"> <li>-Generates annual funds that can be used for both capital and operating purposes contained in an Expenditure Plan</li> <li>-Generates limited funds</li> </ul>
Parcel Taxes**	\$50/ Parcel	\$2.27 Million Per Year**	\$56.75 Million over 25 Years**	<ul style="list-style-type: none"> <li>-Generates a stable funding source that can be used for capital and operating uses</li> <li>-Funds flow from the County's Assessor's office to the entity that places the tax on the ballot</li> <li>-Flexibility in use of funds (not explicitly tied to Expenditure Plan)</li> <li>-Requires 2/3 voter support</li> </ul>

**Table 3: Comprehensive List of Potential New Revenue Sources**

Regional Developer Impact Fees/ Traffic Impact Fee	TBD	Revenue difficult to estimate likely anywhere from \$20-40 million over 25 years	Revenue generation difficult to estimate likely anywhere from \$20-40 million over 25 years	<ul style="list-style-type: none"> <li>-If fee relates to the impact of the development, cities or counties can assess the fee without voter approval.</li> <li>-Creates a fund source that can be used for capital expenses such as signalization, bike and pedestrian improvements, or transit-related projects.</li> <li>-Relies on new development.</li> <li>-Requires jurisdictions to develop policies for assessing and/or collecting impact fees.</li> <li>-May be unpopular with jurisdictions who do not want to impact desirability of development environment.</li> </ul>
Road User Charge	\$.005/mile	\$9.5 Million Per Year***	\$237.5 Million over 25 Years ***	<ul style="list-style-type: none"> <li>-Has the potential to generate a large amount of revenue</li> <li>-Would encourage modified driving behavior</li> <li>-Supplements dwindling gas tax revenues</li> <li>-Extensive overhead and administration</li> <li>-May be costly to implement</li> <li>-Disadvantage to rural communities, where residents drive further to get to services</li> </ul>
SB142/Public Transit Assessment District	TBD	Dependent on location of potential transit improvements	Dependent on location of potential transit improvements	<ul style="list-style-type: none"> <li>-Provides funding mechanism for major rail or transit station investment</li> <li>-Funds cannot be used for operating expenses</li> <li>-Funds are limited to areas no more than a half mile from the center point of the transit station</li> </ul>
Property Based Business Improvement Districts (PBID)	TBD	Project specific	Project specific	<ul style="list-style-type: none"> <li>-Provides stable funding for the term of the Agreement</li> <li>-Can be administered by a third party to carry out functions identified in the District Agreement</li> <li>-Can be used for capital and operating expenses</li> <li>-Requires support by petition of property owners that will pay 50% or more of the fee.</li> <li>-Life of PBID is maximum of 5 years, requiring new petition for renewal.</li> <li>-Renewal can be for a term of up to 10 years.</li> <li>-BID is limited to programs/projects that are identified during the formation of the BID.</li> </ul>

Table 3: Comprehensive List of Potential New Revenue Sources				
Business Based Business Improvement Districts	TBD	Project specific	Project specific	<ul style="list-style-type: none"> <li>-Can be used to augment services or fund projects or programs that improve the image of their city</li> <li>-Requires support by petition of property owners that will pay 50% or more of the fee.</li> <li>-Life of PBID has maximum of 5 years, requiring new petition for renewal.</li> <li>-Renewal can be for a term of up to 10 years.</li> <li>-BID is limited to programs/projects that are identified during the formation of the BID.</li> </ul>
HOV/HOT Lanes	TBD	Dependent on fee and number of trips	Dependent on fee and number of trips	<ul style="list-style-type: none"> <li>-Rewards drivers who carpool</li> <li>-Reduces congestion on the road</li> <li>-Unsure of revenue generation potential</li> <li>-May be hard to implement on Napa roads because of limited lane capacity</li> <li>-Low return on investment</li> <li>-Potential equity issues</li> </ul>
Toll Road	TBD	Dependent on toll and number of trips	Dependent on toll and number of trips	<ul style="list-style-type: none"> <li>-Is a way to generate funds for maintenance of the roadway</li> <li>-Lack of public support</li> <li>-Equity issues</li> <li>-Limited alternative routes</li> <li>-Limited fund generation</li> </ul>

\*Assuming 1% annual growth in # of registered vehicles (autos, trucks, trailers & m/c)

\*\*45,382 = Total # parcels in Napa County

\*\*\*Assuming 1% growth rate in both registered vehicles & AVMT--Estimate is for Napa County only.

While various funding options might generate reasonable levels of new revenue, many pose both political and practical challenges. For example, aside from bridges, tolling is currently legislatively restricted to three roadways statewide. While discussions are underway to expand the Express Lane network, they have been largely restricted to freeways. Therefore tolling is not likely to be a feasible revenue generator for Napa because it lacks the transportation infrastructure to support such a proposal.

The Ad Hoc committee also discussed other revenue generating opportunities including special districts such as Property Based Improvement Districts, Business Based Improvement Districts, and Public Transit Assessment Districts. Discretion for revenue sharing for the former two types of districts lies with the individual jurisdiction. The latter district is generally used in high density mixed-use destinations where business is thriving and parking is minimal.

SB 1077, signed into law by Governor Brown in 2014, authorizes a pilot program to study a mileage based user fee. While the revenue generation potential is sound, the overhead and administration of implementing such a system may prove costly to implement and challenging to police. User fees are considered to be more equitable because they impose taxation on individuals based on their use of the roadway infrastructure, but there are also a number policy questions to be resolved. A critical issue for Napa will be how user fees are redistributed. If revenues are distributed based on where users live, that would not compensate Napa County for the wear and tear of the roads caused by the millions of visitors that travel to the County each year.

After careful deliberation, the Ad Hoc Committee narrowed the revenues sources from Table 3 to focus on just five sources (Table 4).

- A **parcel tax** generates a stable funding source that is flexible source of funds, not necessarily bound by an expenditure plan, but this option would generate a limited amount of funds and a two-thirds voter support is necessary to pass.
- A **bike facilities vehicle registration** fee would consist of a \$5 fee per registered vehicle and although generated funds can be used for capital or operating uses, this option generates a limited amount of funds dependent on the number of registered vehicles in the county, but also requires a super majority of two thirds voter support.
- Similar to a bike facilities **vehicle registration fee**, a vehicle registration fee is voter-approved fee levied on each vehicle registration. In contrast to the bike facilities vehicle registration fee, the vehicle registration fee only need a simple majority of votes, but this revenue option generates a limited amount of funds and is dependent on the number of vehicles registered.
- A regional **Development/Traffic Impact Fee** is outside of NCTPA's statutory ability, but it is a streamlined option that each jurisdiction can implement. The challenge is to project future revenue generations accurately because these revenues are based upon projected development, which fluctuates depending on the market, the economy, and competition with other communities. Also, uses tend to be highly prescriptive and usually require a nexus to a particular project.

Although a half cent transportation sales tax requires a two thirds vote, sales tax generates a comparably significant amount of revenues (currently estimated at \$15 million per year in 2015 values). Table 4 below summarizes the recommended revenues for the Blue Print and roughly the amount that is likely to be generated over the 25 year period.

Table 4: Potential Funding Sources Matrix			
Revenue Type	User/Unit Fee	Estimated Revenues	
		Per Year	2020-2040 (25yrs)
Transportation Sales Tax	Additional Half cent	\$15 Million Per Year	\$319 Million over 25 Years
Vehicle Registration Fee	\$10/ Vehicle	\$1.41 Million Per Year*	\$40 Million over 25 Years *
Bike Facilities Vehicle Registration Fee	\$5/ Vehicle	\$700 Thousand Per Year	\$20 Million over 25 Years*
Parcel Taxes**	\$50/ Parcel	\$2.27 Million Per Year**	\$56.75 Million over 25 Years**
Regional Developer Impact Fees/ Traffic Impact Fee	TBD	Revenue difficult to estimate likely anywhere from \$20-40 million over 25 years	Revenue generation difficult to estimate likely anywhere from \$20-40 million over 25 years

**Countywide Transportation Plan Timeline/Meeting Dates**

April 2, 2015  
TAC Agenda Item 7.1  
Attachment 7

\*Dates/Times are subject to change

<b>Date/Time</b>	<b>Meeting</b>	<b>Subject</b>	<b>Location</b>
<b>March 24, 2015 at 5:30 PM</b>	Citizen Advisory Committee Meeting	Summary of remaining issue papers – project and program graphics for Public Meetings and Input	NCTPA
<b>April 2, 2015 at 2:00 PM</b>	TAC Meeting	Approve Draft Project and Program Lists/ Revenue Blue Print	NCTPA
<b>April 15, 2015, at 10:00 AM</b>	NCTPA Board Meeting	Announce Public Workshops	Hotel Yountville
<b>April 16, 2015, 6:00-8:00 PM</b>	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	American Canyon Council Chambers
<b>April 22, 2015, 6:00-8:00 PM</b>	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	Napa-NCTPA
<b>April 23, 2015, 5:00-7:00 PM</b>	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	St. Helena- Rianda House
<b>May 7, 2015 at 10:00 AM</b>	PCC Meeting	Draft CTP/CBTP Plan	NCTPA
<b>May 7, 2015 at 2:00 PM</b>	TAC Meeting	Draft CTP/CBTP Plan	NCTPA
<b>May 7, 2015 at 6:00 PM</b>	VCAC Meeting	Draft CTP/CBTP Plan	NCTPA
<b>May 20, 2015 at 1:30 PM</b>	NCTPA Board Meeting	Provide quarterly update on the CTP	NCTPA
<b>June 4, 2015 at 2:00 PM</b>	TAC Meeting	Draft CTP/CBTP Plan	NCTPA
<b>June 17, 2015 at 1:30 PM</b>	NCTPA Board Meeting	Draft Plan to NCTPA Board	NCTPA
<b>July 9, 2015 at 10:00AM, 2:00:PM, 6:00 PM</b>	PCC,TAC, VCAC Meeting	Final Draft CTP/CBTP Plan	NCTPA
<b>July 15, 2015 at 1:30 PM</b>	NCTPA Board Meeting	Final Plan Approved by NCTPA Board	NCTPA



April 2, 2015  
TAC Agenda Item 7.2  
Continued From: March 5, 2015  
Action Requested: **INFORMATION**

## NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

---

**TO:** Technical Advisory Committee (TAC)  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Diana Meehan  
(707) 259-8327 / Email: [dmeehan@nctpa.net](mailto:dmeehan@nctpa.net)  
**SUBJECT:** Active Transportation Program (ATP) Cycle 2 Update

---

### **RECOMMENDATION**

Information Only

### **EXECUTIVE SUMMARY**

The Active Transportation Program (ATP) is a program of projects adopted by the California Transportation Commission (CTC) for allocation of transportation funds for projects with the overall goal to encourage increased use of active modes of transportation. The ATP funds are distributed through three competitively awarded components: Statewide component (50%), Small Urban and Rural component (10%), and the Metropolitan Planning Organization (MPO) component (40%).

Annual funding for the program is approximately \$180 million and is made up of both federal and state funds. A minimum of \$24 million of the statewide competitive program is available for safe routes to schools projects; \$7.2 million funds the state technical resource center and non-infrastructure grants. The regional portion is approximately \$30 million.

The draft guidelines for the statewide and regional programs were adopted by the California Transportation on March 26, 2015 along with the fund estimate for the Cycle 2 program.

The call for projects was issued following guideline adoption. Applications are due on June 1, 2015. The regional program requires a supplemental application which is due on the same date.



**FISCAL IMPACT**

Is there a Fiscal Impact? No.

**BACKGROUND AND DISCUSSION**

The Active Transportation Program was created by Senate Bill 99 to encourage increased use of active modes of transportation, such as biking and walking.

The program guidelines describe the policy, standards, criteria, and procedures for the development, adoption and management of the Active Transportation Program. The guidelines were developed in consultation with the Active Transportation Program Workgroup. The Workgroup includes representatives from Caltrans, other government agencies, and active transportation stakeholder organizations with expertise in pedestrian and bicycle issues, including Safe Routes to School programs.

The CTC may amend the adopted guidelines after conducting at least one public hearing. The CTC must make a reasonable effort to amend the guidelines prior to a call for projects or they may extend the deadline for project submission in order to comply with the amended guidelines.

Cycle 2 changes:

- Timeline is concurrent for State and Regional Call for Projects
- 11.47% match requirement eliminated for all projects (extra points given for projects leveraging other funds)
- Extra points for project readiness
- Three year program cycle -FY16/17 through FY18/19

Regional Guidelines were adopted February 25, 2015. Regional Guidelines include additional evaluation criteria due at the time of application submission. Regional ATP will require an 11.47% match for projects, with the exception of Safe Routes to School projects or projects benefitting Communities of Concern. MTC will also waive local match for projects using non-federal and non-ATP funds for pre-construction phases. ATP projects seeking regional funds require approval from the county congestion management agencies.

**Cycle 2 Schedule**

<b>Milestone</b>	<b>Statewide ATP</b>	<b>Regional ATP</b>
CTC Guideline Adoption	March 26, 2015	March 26, 2015
Call for Projects	March 26, 2015	March 26, 2015
Application Due Date	June 1, 2015 (postmark date)	June 1, 2015
Staff Recommendations	September 15, 2015	October 7, 2015
MTC Adoption	N/A	October 22, 2015
CTC Approval	October 22, 2015	December 10, 2015

---

Other	Date/Time
ATP Application Webinar	TBD
MTC Application Workshops	April 8 <sup>th</sup> , 14 <sup>th</sup> & 16 <sup>th</sup> / 1pm -3pm (See Attachment 1)

At the March 5<sup>th</sup> TAC Meeting, TAC members reviewed the list of potential ATP projects submitted by jurisdictions. The point of the exercise is to develop a countywide exercise for prioritizing projects for the statewide and regional programs. The projects submitted are included in Table 1, attached, along with staff recommendations. Two projects submitted from St. Helena did not include enough information for staff to make a recommendation. Should further information become available for the St. Helena projects in time to meet ATP Cycle 2 guideline requirements and deadlines, staff will consider recommendation.

### **SUPPORTING DOCUMENTS**

Attachment(s): (1) Preparing for ATP Cycle II Flyer

**TABLE 1 Recommended ATP Project Submissions**

<b>Project Title</b>	<b>Total Project Cost</b>	<b>ATP Funds Request</b>	<b>FY of Requested Funds</b>	<b>Project Readiness/Project Status</b>	<b>Staff Recommendations and Comments</b>
Calistoga Disadvantaged Community Safe Routes to Schools Sidewalk Improvements – Lake Street and Washington Street	\$1,210,375	\$1,210,375	2016-17	Preliminary Design	Staff recommends that this project be submitted to both statewide program but encourages the City to consider contributing up to a 50% match for this project and give further evaluation and consider ATP scoring criteria before submitting. Measure T would be an eligible local match if the project were to be pushed out 1 year.
City of Napa-SR 29 undercrossing Project	\$628,510	\$531,510	2016-2018	35% Design, Environmental in progress	Staff recommends that this project be submitted to both the statewide and regional programs.
Vine Trail – Calistoga to St. Helena Segment	\$8,888,000	\$6,788,000	2016-2018	Environment/engineering on Calistoga segment completed.	Staff recommends that this project be submitted to both the statewide and regional programs.

# PREPARING FOR ATP CYCLE 2

## Bay Area Regional Workshops

The Metropolitan Transportation Commission (MTC) will host workshops at locations across the Bay Area to discuss programming the upcoming Active Transportation Program (ATP) Cycle 2. Topics include:

- Statewide vs. Regional Program Guidelines
- Timeline, scoring criteria, and application overview
- Best practices on gathering data and lessons learned from Cycle 1
- On-site discussion and Q&A with MTC and Caltrans staff

These sessions are open to anyone but will be tailored to new applicants, applicants seeking assistance in preparing a competitive application, and agencies or organizations interested in partnering on an application.

### LOCATIONS:

#### North Bay -

**Wednesday, April 8, 2015; 1:00p – 3:00p**

Napa County Transportation and Planning Agency  
625 Burnell Street  
Napa, CA 94559



#### Central Bay -

**Tuesday, April 14, 2015; 1:00p – 3:00p**

Metropolitan Transportation Commission  
101-8<sup>th</sup> Street, 1<sup>st</sup> Floor, Auditorium  
Oakland, CA 94607



#### South Bay -

**Thursday, April 16, 2015; 1:00p – 3:00p**

Santa Clara Valley Transportation Authority  
3331 N. First St., Auditorium  
San Jose CA 95134-1927



Please register via email to Marcella Aranda at [maranda@mtc.ca.gov](mailto:maranda@mtc.ca.gov), no later than Wednesday, April 1. Please be sure make the subject line of your RSVP email: “ATP CYCLE 2 WORKSHOP - (location)”. Space is limited for each of the locations so please refrain from submitting an RSVP for multiple locations.