



625 Burnell Street, Napa CA 94559

Napa County Transportation and Planning Agency (NCTPA)

Active Transportation Advisory Committee (ATAC)

AGENDA

**Monday, March 23, 2015
5:00 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 Active Transportation Advisory Committee (ATAC) which are provided to a majority or all of the members of the ATAC by ATAC 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 ATAC, 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 ATAC at the meeting will be available for public inspection at the public meeting if prepared by the members of the ATAC 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 ATAC on any item at the time the ATAC 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 ATAC Secretary. Also, members of the public are invited to address the ATAC 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 Technician, at (707) 259-8631 during regular business hours, at least 48 hours prior to the time of the meeting.

This Agenda may also be viewed online by visiting the NCTPA website at www.nctpa.net, click on Minutes and Agendas – ATAC or go to [/www.nctpa.net/active-transportation-advisory-committee-atac](http://www.nctpa.net/active-transportation-advisory-committee-atac)

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. ATAC Member and Staff Comments
 - 4.1 ATAC Member and Staff Comments
 - 4.2 Napa In Motion 2014 Annual Report (Kate Miller) (**pages 4-15**)
5. Routine Accommodations/Complete Streets Checklist Review

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

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|-----------|--|------------------------------|--------------------|
| 6. | <u>CONSENT ITEMS (6.1)</u> | <u>RECOMMENDATION</u> | <u>TIME</u> |
| | 6.1 Approval of Meeting Minutes of February 23, 2015 (Diana Meehan) (Pages 16-17) | APPROVE | 5:10 PM |
| 7. | <u>REGULAR AGENDA ITEMS</u> | <u>RECOMMENDATION</u> | <u>TIME</u> |
| | 7.1 Countywide Transportation Plan update (Kate Miller) (Pages 18-33)

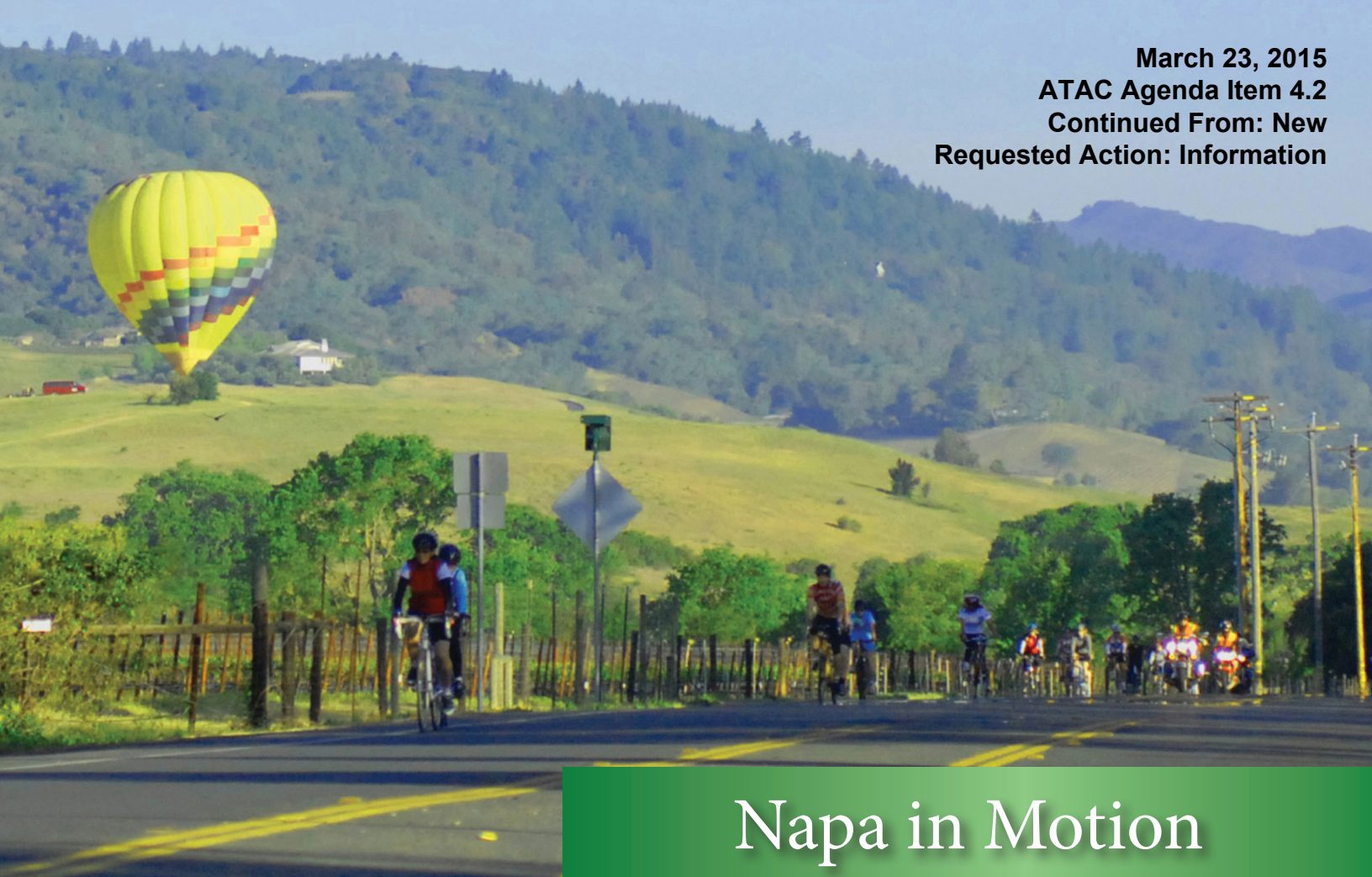
Staff will present Bylaws voting Structure amendment to ATAC for review | INFORMATION | 5:15 PM |
| | 7.2 ATAC Bylaws Amendment (Diana Meehan) (Pages 34-36)

Staff will present Bylaws voting Structure amendment to ATAC for review | APPROVE | 5:25 PM |
| | 7.3 TDA-3 (Diana Meehan) (Pages 37-38)

Staff will provide recommendation for expenditure of TDA-3 funds for FY 2015-16 | APPROVE | 5:45 PM |
| 8. | <u>FUTURE AGENDA ITEMS</u> | | 6:00 PM |
| 9. | <u>ADJOURNMENT</u> | <u>RECOMMENDATION</u> | 6:05 PM |
| | 9.1 Approval of next Regular Meeting Date of April 27, 2015 and Adjournment | APPROVE | |

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., Monday, March 16, 2015.

Karalyn E. Sanderlin, NCTPA Board Secretary



Napa in Motion

2014 Annual Report

Board of Directors

John F. Dunbar, *Chair*

City of American Canyon

Mayor Leon Garcia

Joan Bennett, *Council Member*

City of Calistoga

Mayor Chris Canning

James Barnes, *Council Member*

City of Napa

Mayor Jill Techel

Vacant, *Council Member*

County of Napa

Keith Caldwell, *Board of Supervisor*

Mark Luce, *Board of Supervisor*

City of St. Helena

Mayor Alan Galbraith

Peter White, *Council Member*

Town of Yountville

Mayor John F. Dunbar, *Chair*

Lewis Chilton, *Council Member*

Paratransit Coordinating Council

Beth Kahiga

Letter from the Chairman



In September 2014, NCTPA and its partners accomplished a major milestone - State Route 12 - Jameson Canyon Widening Project opened to traffic. The project doubled the highway capacity and was the first major highway project accomplished by NCTPA. State Route 12 is an important freight and commuter route that supports Napa's economy.

NCTPA contributed 31% of the project cost including funding 100% of the environmental phase. As State and Federal funding becomes scarce, local governments are shouldering a significant share of the funding burden. Moreover, local governments that can contribute to funding projects are much more likely to receive support from policy and decision makers and projects are much more likely to get built.

This year the Board adopted the State Route 29 (SR 29) Gateway Corridor Improvement Plan. The study recommends \$350 million in new projects along SR 29, including widening the roadway in American Canyon from 4 to 6 lanes, and adding bike and pedestrian facilities. One of the challenges that NCTPA is likely to encounter is keeping the focus on the SR 29 corridor in light of larger, high profile projects in the Bay Area and California. **Vision 2040: Moving Napa Forward** will be considered for adoption by the NCTPA Board this coming summer and will highlight some of the potential funding sources that could be committed to this project. We are currently gathering public input and ideas on that plan and encourage the public's participation.

Sincerely,

John F. Dunbar, *NCTPA Chair*



Letter from the Executive Director

In 2014, NCTPA introduced a number of new technologies that have increased ridership and on-time performance. In partnership with the Metropolitan Transportation Commission, we brought Clipper™, to the VINE making it easier for passengers to transfer between transit systems throughout the Bay Area. We've also installed GPS equipped automatic passenger counters which will provide valuable data about on-time performance and where riders are more likely to get on and off the bus. We have new signage at the Soscol Gateway Transit Center to help riders get around. The Board also approved investing in a Computer Aided Dispatch/Automatic Vehicle Locator system. Bus stops will be equipped with Quick Response (QR) codes allowing system users to identify stops and plan trips on transit more easily.

NCTPA is also working on the 25-year Countywide Transportation Plan "**Vision 2040: Moving Napa Forward**". Over the next 25 years, we project that funding will not keep pace with the cost of new construction. The agency will be forced to look at more creative ways to both fund and manage the transportation network. A focus of the plan will be on travel demand management which considers ways to better manage existing infrastructure balanced with a strategic vision for spending new revenues. If we are going to make any headway to improve our transportation system, we need to try new things and use the revenues we have effectively.

Sincerely,

Kate Miller, *Executive Director*



Investment Priorities Come into Focus Napa's Countywide Plan

Vision 2040: Moving Napa Forward was kicked into high gear in January with a Board retreat. Among a wide array of topics considered by the NCTPA Board, goals and objectives for the transportation future of Napa County over the next 25 years were considered. After receiving feedback from the public, the Board adopted the goals and objectives at its February Board meeting. Vision 2040 will be completed in the Summer of 2015 - just in time to inform the next regional plan which is scheduled for adoption in 2017.



Since the kick-off, NCTPA staff has held numerous public outreach meetings to gather comments, hear transportation concerns and solicit needs from the community. NCTPA staff has also been working with member jurisdictions on compiling a list of short and long range transportation projects and programs.

The first step was to take into account existing transportation conditions. We then evaluated future needs in light of projected funding, and best strategized on how to close the transportation funding gap.

The last 25-year Countywide Transportation Plan was adopted in 2009 and was used to inform *Plan Bay Area* - the Metropolitan Transportation Commission's (MTC) long range plan adopted in 2013. Vision 2040 will build on Napa's Transportation Future plan, and give consideration to changes and projections through 2040.



Paratransit Coordinating Council receives an update on Vision 2040

Goals
for
2015

Napa Countywide Transportation Plan

Goal 1: Serve the transportation needs of the entire community regardless of age, income, or physical ability.

Goal 2: Improve system safety in order to support all modes and serve all users.

Goal 3: Use taxpayer dollars efficiently.

Goal 4: Support Napa County's economic vitality.

Goal 5: Minimize the energy and other resources required to move people and goods.

Goal 6: Prioritize the maintenance and rehabilitation of the existing system.



Q Study Summarizes Travel Behavior and Destinations

The Board of Directors received the final report of the Napa County Travel Behavior Study in December, a data intensive report on travel patterns in and around Napa County. The study was conducted to improve countywide transportation planner's understanding about travel behavior patterns throughout the county. The study considered a broad view of datasets to extrapolate when people travel and travel motives by focusing on vehicle trips throughout Napa County and surrounding areas. The report pinpoints how many trips per day are associated with visitors, employees, and residents, where those trips originate and end, the predominant modes of travel, vehicle occupancies, and times of day that have the heaviest traffic volumes.

Data was collected through several innovative techniques including traffic counts at selected locations, mailed surveys, anonymous cell phone tracking data, and detailed interviews at wineries throughout the county, and employee surveys. Survey responses included information about how likely workers and visitors would use other modes of transportation to get to and from their destinations.

The Napa County Travel Behavior Study has provided copious amounts of quantitative and qualitative data sets that will provide NCTPA and member jurisdictions a solid basis for future transportation planning efforts. The study will be repeated every four years as a precursor for developing successive countywide transportation plans.

Improving Countywide Transportation



State Route 29 Visioning Takes it to the Next Step

The latter part of the year saw the completion of the “State Route 29 Gateway Corridor Improvement Plan” - a community driven vision and strategy to improve the southern portion of California State Route 29. The heavily traveled 17- mile arterial to the Napa Valley extends from the Vallejo Ferry Terminal at the southern terminus to Napa’s Redwood Park and Ride lot at the northern end, passing through Vallejo, American Canyon, Napa County, and Napa.

A vision for the corridor was defined for each unique segment of the highway based on community preferences and regional transportation needs. The goals and strategic objectives address transportation performance and aspirations of community character in different locations. The plan identifies a “Modified Boulevard” concept through American Canyon which would convert the current 4-lane highway to 6 lanes with regular turning movements permitted between American Canyon and Napa Junction Roads. The *Modified Boulevard* includes centered medians, street beautification, and a parallel Class I path for bicycle and pedestrian enthusiasts.



SR 29 Visioning Workshop in Full Swing

The project brought together diverse interests to understand the needs and desires of residents, commuters, business owners, visitors and stakeholders to advance mobility, safety, and community character along the corridor. All transportation modes including auto, truck, bus, rail, bicycle and pedestrian were considered in the visioning process. NCTPA sponsored the project which was made possible with a grant of \$300,000 from Caltrans, the authority that maintains State Route 29.

🚶 Napa Valley Vine Trail Reaches a Major Milestone



Another Day of Biking in Napa

After successfully receiving \$3.6 million dollars in Active Transportation Program (ATP) funds for the Oak Knoll segment of the 47- mile mixed use Vine Trail pedestrian and bike path traversing the length of the Napa Valley, staff has been diligently working on the design and construction projections for the section. Designs call for a Class I bicycle and pedestrian trail 12-foot wide stretching from Yountville to Napa along Solano Avenue.

Improvements will include curb ramps, traffic signals, retaining walls, fencing, tree planting, landscaping, stop signs, pavement markings, and two bridges. From Redwood Road in Napa through Napa County to California Drive in Yountville, the Oak Knoll segment alignment will be between the Napa Valley Wine Train and Solano Avenue. Construction is slated for completion in early 2016 with the assistance of a Federal Transportation, Community, and System Preservation (TCSP) grant.

The multiyear project is a new model for public-private partnerships and would not be possible without the commitment of the Vine Trail Coalition and NCTPA's funding partners. This success is made possible through the collaboration amongst several agencies including County of Napa, City of Napa, the Town of Yountville as well as Caltrans, California Department of Fish and Wildlife, Bay Area Regional Water Quality Control Board, Army Corps of Engineers, Napa Valley Wine Train, Pacific Gas & Electric, and AT&T.



Gateway to Napa Valley



A dream several decades in the making came to a realization in the year. To improve travel times for the growing number of motorists traveling between Napa and Solano Counties, NCTPA worked with Caltrans and the Solano Transportation Authority (STA) to widen a 5.8-mile stretch of State Route 12, between Red Top Road in Solano County and Highway 29 in Napa County, from a two-lane highway to a four-lane highway. The project also included a concrete median along the project route, significantly improving safety. To accomplish this, retaining walls, some towering as high as a 10-story building, were constructed along the Solano section of the highway. One of the more unique design elements is the drainage features built into the retaining walls that mimic waterfalls to allow rainwaters to escape from the front of the wall to maintain structural integrity of the walls.

Jameson Canyon ~ Improving Travel Times

The project was estimated to cost as much as \$130 million but the project team devised a competitive bid process to bring the cost down. This was accomplished by separating the Napa and Solano projects into two bid packages. The Napa contract was awarded to Ghilotti Brothers and the Solano contract was awarded to Ghilotti Construction. The project team took advantage of Corridor Mobility Improvement Account (CMIA), one time moneys from Proposition 1B, to accelerate the project and make the project a reality for the two counties. The remaining fund sources came primarily from the State Transportation Improvement Program (STIP).



Congressman Mike Thompson Congratulates Caltrans Director Malcolm Dougherty





new New Technologies Improve Passenger Experience and System Performance

This year, NCTPA introduced several new technologies on the VINE Transit system. These included digital information signs at the transit center, a mobile version of the ridethevine.com web site, automated passenger counters, and the launch of the Bay Area Clipper™ universal fare card. Implementing new technologies is just one of the many ways Napa Vine is driven to better serve our riding public. Equipment under development includes automated on-board bilingual bus stop announcements, a text message version of 'Where's My Bus' which alerts riders when the bus will arrive, and computer assisted dispatch software, to name just a few.

The Clipper Universal Fare Card Connects VINE Riders to Other Bay Area Transit Systems

After years of planning, VINE joined the Clipper™ system which has been used at the large bay area transit systems for several years with an average of 740,000 daily boardings. Clipper™ is a reusable universal fare card that allows riders to add cash value or specific passes from a variety of transit systems in the Bay Area. Once loaded, riders "tap" their card on the reader at the front of the bus allows seamless transfers between the VINE, BART and other transit systems without carrying cash or buying different passes. If a Clipper™ card is lost or stolen, a new card can be issued and retains the value of the lost card.

Automatic Passenger Counting Equipment Helps Improve System Effectiveness

NCTPA recently installed GPS enabled Automated Passenger Counters (APCs) on the VINE fixed-route fleet. APCs provide NCTPA planners and the VINE customer service team with precise, up to the minute information on when bus stops are used most frequently, what routes have the most riders at any particular time of day, the on-time performance of each route between specific bus stops, and other data that informs NCTPA staff on ways to improve service. Staff uses this information to prioritize stop improvements, make changes in bus routes and adjust bus schedules to keep the system running on time.

Changeable Message Signs at the Soscol Gateway Transit Center

As part of our program to enhanced public information at the Soscol Gateway Transit Center, the agency installed digital signage at each of the bus islands that provide bus arrival times and boarding locations of incoming and departing buses.

Web Site Goes Mobile Improving Information to VINE Passengers

The growing prevalence of "smart phones" prompted NCTPA to create a mobile version of the VINE web site which was introduced this year. Viewing RidetheVine.com from a mobile device provides faster and more convenient access to the critical information riders need the most.

Just Tag and Go!

The Bay Area's all-in-one transit card—use it on the VINE!



Fast. Easy. Secure. Reusable.
clippercard.com | 877.878.8883

Adding More Mobility Options for Seniors

With its distinctive combination of rural and urban environments, the Napa Valley provides special transportation challenges for residents with unique mobility needs. In an effort to provide better access to medical care and nutrition for mobility impaired rural residents, the agency launched the Mileage Reimbursement Program.

The Mileage Reimbursement Program assists seniors and persons with disabilities living in more rural areas of Napa County to get access to medical appointments and grocery shopping.

The program was created to encourage volunteer based transportation for seniors and persons with disabilities who cannot drive and do not have access to public transit. This program is in addition to the other programs

that NCTPA already offers such as Vine Go paratransit services, a taxi scrip program, free personal travel training, and shared vehicle program for social services organizations.

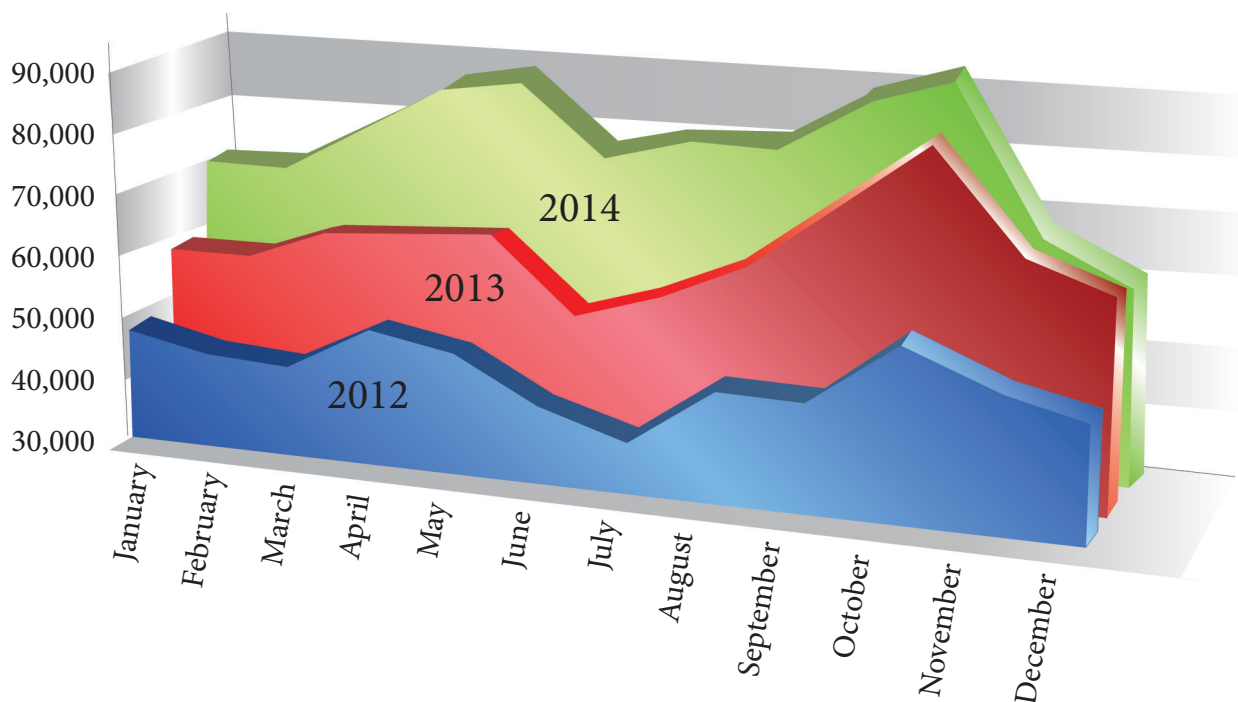
By taking a holistic approach to mobility management, NCTPA is committed to providing a comprehensive and complementary menu of transportation services designed to provide greater mobility to Napa residents. The Mileage Reimbursement Program is an exciting addition to our programs.



VINE System at a Glance

2014 was a watershed year for public transit in the Napa Valley. Ridership increased system wide 20% over 2013 and up 58% since the introduction of major service changes in December 2012. Other statistics such as rides per hour and on-time performance also increased on all VINE routes.

By providing faster, frequent and reliable bus service, more accessible public information, and introducing programs to fill in transportation gaps, NCTPA is committed to building a transportation network by providing mobility options to the diverse community we serve.



Performance Statistics

SYSTEM RIDERSHIP	
VINE	815,502
VINE Go paratransit	22,418
American Canyon Transit	27,910
Yountville Trolley	27,794
St. Helena Shuttle	16,369
Calistoga Shuttle	22,480
TOTAL PASSENGERS	932,473

FACTS	
Service Hours	134,586
Miles Traveled	1,862,075
Gallons of Fuel	380,000
Ridership Growth 2012-2013	35%
Ridership Growth 2013-2014	20%
Ridership Growth 2012-2014	58%

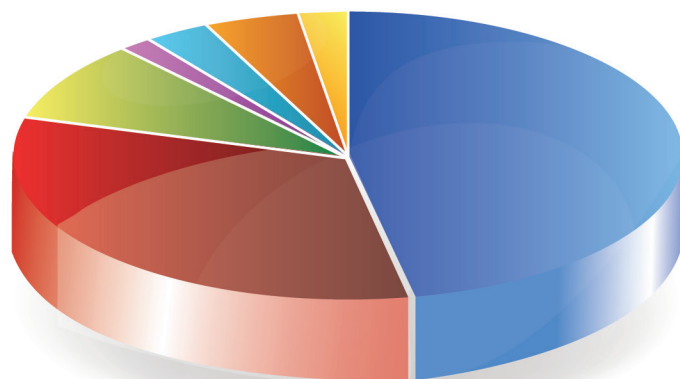


Financials

NCTPA's financial management practices ensure the agency's overall financial condition is healthy and stable. NCTPA will continue to keep a watchful eye on expenditures and remain committed to sound management practices to deliver the highest quality and most cost-effective services to Napa residents.

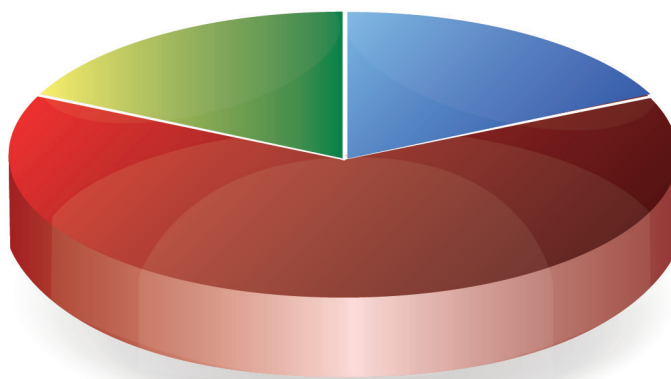
For a copy of NCTPA's Audited Financial Statements for the Fiscal Year Ended June 30, 2014, along with the Single Audit, please visit NCTPA's website at: www.nctpa.net/fiscal-audits-single-audits

REVENUES



TDA/LTF 43%	Regional Measure 2 3%
Federal Grants 35%	Other Grants & Local Support 2%
State Grants 8%	Proposition 1B 1%
Fares 8%	

EXPENDITURES



Transit 64%
Capital Purchases 18%
CMA 18%

REVENUES	
OPERATING	
<i>Congestion Management Authority</i>	
Federal Highway Administration	\$ 1,338,550
TDA/Local Transportation Funds	1,085,900
Other Grants & Revenues	232,510
State Grants	222,660
Local Support	92,718
<i>Transit Services</i>	
TDA/Local Transportation Funds	\$ 4,855,562
Federal Grants	1,977,895
Fares	1,214,077
State Transit Assistance	1,070,766
Regional Measure 2	390,000
Other Grants & Revenues	17,339
CAPITAL	
Federal Grants	\$ 2,132,992
TDA/Local Transportation Funds	882,484
Proposition 1B	160,507
Other Grants & Revenues	36,393
TOTAL REVENUES	\$ 15,710,353

EXPENDITURES	
OPERATING	
<i>Congestion Management Authority</i>	
Professional Services	\$ 1,591,771
Salaries and Benefits	1,290,483
Agency Administration	157,954
Facilities Maintenance	70,838
Insurance	38,090
<i>Transit Services</i>	
Purchase Transportation	\$ 7,226,026
Depreciation Expense	1,850,138
Fuel	1,379,143
Administration	380,321
Agency Management	219,602
Marketing	190,754
Services and Supplies	138,925
Vehicle Maintenance	23,224
CAPITAL PURCHASES	
Vehicles	\$ 2,827,709
Automatic Passenger Counters	251,966
Equipment	106,972
TOTAL EXPENDITURES	\$ 17,743,916

NCTPA Statement of Net Position

As of June 30, 2014

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Current and other assets	\$ 979,498	\$ 4,840,850	\$ 5,820,348
Capital assets	\$ 142,614	\$ 23,206,493	\$ 23,349,107
TOTAL ASSETS	\$ 1,122,112	\$ 28,047,343	\$ 28,047,343
TOTAL LIABILITIES	\$ 259,065	\$ 3,288,716	\$ 3,288,716
Net Position			
Invested in capital position, net of related debt	\$ 142,614	\$ 23,206,493	\$ 23,349,107
Unrestricted net position	\$ 720,433	\$ 1,552,134	\$ 2,272,567
TOTAL NET POSITION	\$ 863,047	\$ 24,758,627	\$ 25,621,674

NCTPA Statement of Activities

As of June 30, 2014

	CMA FUND	PUBLIC TRANSIT FUND	TOTAL
Revenues	\$ ~	\$ 1,214,077	\$ 1,214,077
<i>Program Revenues</i>	\$ 2,834,306	\$ 8,667,093	\$ 11,501,399
Fees, fines and charges for services	\$ ~	\$ 3,212,376	\$ 3,212,376
Operating grants and contributions			
Capital grants and contributions			
<i>General Revenues</i>			
Unrestricted interest & Investment Earnings	\$ 4,200	\$ 17,339	\$ 21,539
Miscellaneous	\$ 133,832	\$ (372,870)	\$ (239,038)
TOTAL REVENUES	\$ 2,972,338	\$ 12,738,015	\$ 15,710,353
Expenses			
General government	\$ 3,157,921	\$ ~	\$ 3,157,921
Transit	\$ ~	\$ 11,408,133	\$ 11,408,133
TOTAL EXPENSES	\$ 3,157,921	\$ 11,408,133	\$ 14,566,054
Change in net position	\$ (185,583)	\$ 1,329,882	\$ 1,144,299
NET POSITION, beginning	\$ 1,048,630	\$ 23,428,745	\$ 24,477,375
NET POSITION, ending	\$ 863,047	\$ 24,758,627	\$ 25,621,674



We are Mobility

NCTPA serves as the countywide transportation planning agency for the incorporated and unincorporated areas within Napa County and is responsible for programming State and Federal funding for transportation projects within the County. NCTPA is responsible for coordinating short and long term planning and funding within an intermodal policy framework including highways, streets and roads, transit and paratransit, bicycle and pedestrian network improvements. NCTPA also provides fixed route and on demand transit services in Napa County including Napa VINE, American Canyon Transit, Calistoga Shuttle, Yountville Trolley, St. Helena Shuttle, and Vine Go paratransit services.

Napa County Transportation and Planning Agency
625 Burnell Street
Napa, CA 94559-3420
707.259.8631

www.nctpa.net

www.ridethevine.com



Napa County Transportation and Planning Agency (NCTPA)

Active Transportation Advisory Committee (ATAC)

MINUTES

Monday, February 23, 2015

ITEMS

1. Call to Order

Meeting was called to order at 5:00 pm.

2. Roll Call

Members Present:

Barry Christian
Mike Costanzo (Vice Chair)
Joel King
Eric Hagyard
Anne Darrow
Dieter Deiss
James Eales
Donna Hinds

Members Absent:

Paul Wagner

3. Public Comments

Philip Sales, Vine Trail Coalition Executive Director, announced two upcoming public meetings regarding the Calistoga/St Helena segment of the Vine Trail. The meetings will be held in April and dates/locations will be announced once confirmed.

4. ATAC Members and Staff Comments

Anne Darrow - Advanced Bicycle Instructor training courses will be held at Vintage High on May 1st, 2nd and 3rd.

Mike Costanzo - New Executive Director for Napa Bike will be announced next week. Family bike workshops will be held at the Napa Library from 10am-12pm on March 8th. A Bike Rodeo will follow from 1-3pm.

Barry Christian - Left over funds from the LaVigne Dr. project may be shifted over to Silver Oak Park to Silver Oak segment to complete a gap closure for the Vine Trail.

5. Routine Accommodations/Complete Streets Checklist Review

None

6. CONSENT ITEMS (6.1)

6.1 Approval of Meeting Minutes of January 26, 2015

MOTION MADE by Darrow SECONDED by King to APPROVE the January 26, 2015 minutes as presented. Motion Passed Unanimously.

7. REGULAR AGENDA ITEMS

7.1 Active Transportation Program (ATP) Update

Staff member Diana Meehan provided an update on the guideline changes, application process, and timeline for the ATP Cycle 2 program.

7.2 Safe Routes to School (SRTS) Presentation

Anne Darrow, SRTS program coordinator, presented an update on the Napa County Office of Education SRTS program.

8. FUTURE AGENDA ITEMS

- ATP Program Projects for Napa County
- Countywide Pedestrian Plan/ Imola Avenue Update
- Loop Routes and Maps
- Countywide Transportation Plan Update
- Advocacy and Best Practices (San Luis Obispo Example)

9. Approval of Meeting Date of March 23, 2015 and Adjournment

Meeting Adjourned at 7:15 PM



March 23, 2015
ATAC Agenda Item 7.1
Continued From: New

Action Requested: INFORMATION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY (NCTPA) **ATAC Agenda Letter**

TO: Active Transportation Advisory Committee (ATAC)
FROM: Kate Miller, Executive Director
REPORT BY: Kate Miller, Executive Director
(707) 259-8634 / Email: kmiller@nctpa.net
SUBJECT: Countywide Transportation Plan: Vision 2040 *Moving Napa Forward*
Update

RECOMMENDATION

Information only

PROCEDURAL REQUIREMENTS

1. Staff Report
2. Public Comments
3. Motion, Second, Discussion and Vote

CEQA REQUIREMENTS

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (California Environmental Quality Act (CEQA) Guidelines) and therefore CEQA is not applicable.

EXECUTIVE SUMMARY

NCTPA is tasked by the Metropolitan Transportation Commission (MTC) to develop 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 to five years. NCTPA last updated its countywide transportation plan in 2009.

NCTPA staff and its consulting team are in the midst of plan development with anticipated adoption of the Vision 2040 plan by 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 the Technical Advisory Committee (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

FINANCIAL IMPACT

Is there a Fiscal Impact? None

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 locally generated revenues.

The ad hoc committee has also developed a draft constrained list of projects which will serve as a framework for understanding revenue shortfalls and for further shaping an approach for generating new revenues over the 25-year period of the plan.

To help frame the plan, identify challenges and solutions, staff worked with the TAC to develop a series of issue papers. The issue papers will be used to frame the chapters in the plan. After soliciting and receiving comments from TAC members, drafts have been developed and refined. Staff is now linking proposed programs, projects, and future policy considerations to each of the issue papers to further solidify a direction to improve transportation and the quality of life for Napa County residents.

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

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									
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			\$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			\$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

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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
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

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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
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	Maier 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	-	-	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

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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
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	New Image	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

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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
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

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									
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

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									
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**
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

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									
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	New Image	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
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	Yountville 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			

**Napa Countywide Transportation Plan
Program List**

**ATTACHMENT 3
ATAC Agenda Item 7.1
March 23, 2015**

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

**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
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
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			

**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
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			
35	VINE	Regional routes (10/11)-Enhanced frequency	Increase frequency from 30 minute headways peak, 60 min. headways midday and weekends to 15 min. headways peak and 30 min. headways 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

**Napa Countywide Transportation Plan
Summary Table**

**ATTACHMENT 4
ATAC Agenda Item 7.1
March 23, 2015**

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
TOTAL	\$ 246,938,294	\$ 464,240,751	\$ 1,090,789,569	\$ 1,801,968,614

Countywide Plan
Revenue Projections 2015-2040



Source	Transportation Revenue	Amount (\$'000)	2015-2020
Federal			
	STP/CMAQ (Jurisdictions)	42,637	5,393
	STP/CMAQ (NCTPA)	15,000	3,000
State			
	TDA Article 3 Bike/Pedestrian (TDA 3)	4,831	692
	TDA Article 8 Planning Funds (NCTPA)	25,000	5,000
	Regional Improvement Program (RTIP/STIP/TE)	140,576	16,128
	Regional Improvement Program NCTPA 5%	7,029	806
	Gas Tax Subvention	90,662	18,402
	AB105 (Gas Tax Swap) Streets and Roads Funding	115,175	13,170
Local			
	Measure T (FY2018-19 to FY2039-40)	349,172	30,552
	Transportation for Clean Air (TFCA)	4,862	965

Transportation Total	\$794,943	\$94,108
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Source	Transit Revenue	Amount (\$'000)	2015-2020
Federal			
	Federal Transit Administration (FTA Transit Funds)	\$77,045	\$11,644
State			
	State Transit Assistance (STA Transit Funds)	50,039	6,075
	Transportation Development Act- Transit (NCTPA)	211,696	28,886
	Low Carbon Transit Operating Program	874	315
Local			

Transit Total	\$339,653	\$46,920
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REVENUE GRAND TOTAL	\$1,134,596	\$141,029
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\$711,179,045	Project Funding Shortfall
\$1,090,789,569	Program Funding Shortfall
\$1,801,968,614	TOTAL FUNDING SHORTFALL

*All figures are for planning purposes and subject to change



March 23, 2015
ATAC Agenda Item 7.2
Continued From: New
Action Requested: APPROVE

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY ATAC Agenda Letter

TO: Active Transportation Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Assistant Program Planner/Administrator
(707) 259-8327/ Email: dmeehan@nctpa.net
SUBJECT: Recommend Amending the Active Transportation Advisory Committee By-Laws

RECOMMENDATION

The Active Transportation Advisory Committee recommends that the NCTPA Board approve the proposed changes to its by-laws.

EXECUTIVE SUMMARY

The Active Transportation Advisory Committee (ATAC) is responsible for advising the NCTPA Board on the development of active transportation facilities, plans and projects throughout Napa County. Historically, the ATAC was known as the Bicycle Advisory Committee (BAC) and included 11 representatives from all 6 jurisdictions.

At their February meeting, the NCTPA Board directed staff to amend the bylaws to best reflect the member jurisdictions and NCTPA board instructed staff to adjust the ATAC representation to more closely align its representation to the Board voting structure. This can be accomplished by adding one more member from the City of American Canyon and reducing the City of Napa membership from 5 members to 4.

PROCEDURAL REQUIREMENTS

1. Staff Report
2. Public Comments
3. Motion, Second, Discussion and Vote

FISCAL IMPACT

Is there a Fiscal Impact? No.

CEQA REQUIREMENTS

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (California Environmental Quality Act (CEQA) Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

At the February Board meeting, the NCTPA Board requested the by-laws be amended to clarify the existing committee membership and votes. Committee members are nominated by member jurisdictions and recommended for approval by the NCTPA Board. Historically, the committee consisted of eleven (11) voting members representing all six (6) jurisdictions. It is intended that the number of members remain the same with a shift of one additional member in the City of American Canyon and one less member from the City of Napa. The proposed committee membership will more closely represent the voting structure of the NCTPA Board. Table 1 reflects the current make up and the proposed make up for clarity.

Table 1: Committee Membership

Jurisdiction	Original Representation	Proposed Representation
County of Napa	2	2
City of Napa	5	4
City of American Canyon	1	2
Town of Yountville	1	1
City of St. Helena	1	1
City of Calistoga	1	1
Total	11	11

Each committee member serves for a 3-year term and has a single vote. There are currently two vacant positions; one (1) for the City of Napa and one (1) for the County of Napa. If bylaw changes are approved by the NCTPA board, there will be no recruitment for the City of Napa and recruitment for the City of American Canyon will be initiated. Recruitment for the County of Napa will remain open until filled.

Staff recommends the following changes be made to Article IV Section 2 of the ATAC By-laws:

Current By-laws:

ARTICLE IV MEMBERSHIP**Section 2.**

Voting privileges are vested exclusively in the ATAC members. Voting members of the ATAC will be representatives of the incorporated Cities and the County. Nominations for the ATAC shall be requested from the member jurisdictions. It is intended that the ATAC shall include eleven (11) representatives from six (6) jurisdictions. Four (4)

members from the City of Napa; two (2) members from the County of Napa; two (2) members from the City of American Canyon, and (1) member each for the Town of Yountville, City of St. Helena, and City of Calistoga. At no time shall fewer than four (4) of the six (6) jurisdictions be represented. Each member of the ATAC shall have one vote.

SUPPORTING DOCUMENTS

Attachment: None



March 23, 2015
NCTPA Agenda Item 7.3
Continued From: NEW

Action Requested: INFORMATION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY ATAC Agenda Letter

TO: Active Transportation Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Associate Planner
(707) 259-8327 / Email: dmeehan@nctpa.net
SUBJECT: Transportation Development Act-Article 3 (TDA-3) FY 2015-16

RECOMMENDATION

Information Only

EXECUTIVE SUMMARY

The TDA-3 program is funded by approximately 2% of the ¼ cent statewide sales tax for bicycle and pedestrian projects. This generates approximately \$120,000 per year in revenues for Napa County Jurisdictions.

There is approximately \$272,000 available for programming in TDA-3 funds for FY 2015-16. NCTPA staff is recommending the entire amount be held in reserve for the Vine Trail Oak Knoll Segment to cover contingency. Should project bids come in low, TDA-3 funds could be used for other projects in the next fiscal cycle.

FISCAL IMPACT

Is there a Fiscal Impact? Yes, \$272,000 in TDA-3 funds would be programmed to the Vine Trail Oak Knoll Segment.

BACKGROUND AND DISCUSSION

The TDA-3 program can fund a wide range of project types, including new capital construction, design, engineering of bike and pedestrian projects or for the maintenance of Class I Bikeways, restriping Class II Bicycle Lanes; development or support of a bicycle safety education program; and development of a comprehensive bicycle and/or pedestrian facilities plan (once every 5 years).

As the Congestion Management Agency for Napa County, NCTPA is responsible for developing an annual program of prioritized projects for submission to MTC. Potential projects for the program are discussed and prioritized with input from the Technical Advisory Committee (TAC) and the Active Transportation Advisory Committee (ATAC) in order to equitably program funds for bicycle and pedestrian projects in Napa County. TDA-3 funds are often leveraged with other funding such as Active Transportation Program (ATP) funds or Transportation Funds for Clean Air (TFCA) on larger projects, such as the Vine Trail.

To cover funding shortfalls and to keep the project moving forward due to strict federal funding timelines, staff recommends holding the FY 2015-16 TDA-3 funds in reserve to cover contingency for the Vine Trail Oak Knoll Segment. NCTPA is contributing \$500,000 to the project and the Vine Trail has been asked to contribute an additional \$250,000 for the same purpose.

If project bids come in lower than anticipated, TDA-3 funding would be programmed to other projects in the next fiscal cycle.

At the March 5th TAC meeting, the committee requested postponing the decision to hold TDA-3 2015-16 funds in reserve for the Vine Trail Oak Knoll segment until May. The jurisdictions will assemble a potential project list should the funds not be needed for contingency.

PROPOSED TIMELINE

ITEM	DATE
TAC Recommendation	May 7, 2015
Review by ATAC	May 18, 2015
Board Approval	May 20, 2015
Submit Package to MTC	May 25, 2015
MTC Allocations Committee	June 9th or July 14th

SUPPORTING DOCUMENTS

Attachment: None