



June 18, 2025
NVTA Board of Directors Meeting
Meeting Handouts

1. Agenda Item 7 – Executive Director Update
Summer Outreach Event Flyer
2. Agenda Item 8 – Caltrans Update
Caltrans Report for June
3. Agenda Item 9.1 – Public Hearing
Powerpoint Slides
4. Agenda Item 11.4 – CTP Goals & Objectives
Powerpoint Slides

NVTA Outreach Events

Connecting with Communities!

June

Rohlf's Manor Health and Wellness Fair

June 27, Rohlf's Manor, 11 AM - 2 PM

Assisting this senior population with transportation options.

July

Meet Me in the Street

July 9, West American Canyon Road, American Canyon, 5 - 8 PM

NVTA will offer transit and transportation info in American Canyon.

Dia de la Familia en Napa

July 20, Napa between Main Street and Yajome, 1-3 PM

Hosted by the Napa Valley Farmworker Foundation, this event directly connects us with the Spanish-speaking community.

August

Napa National Night Out

Aug. 5, Napa Valley College Parking Lot, 4 - 7 PM

Celebrating local first responders and providing transit informations. We plan to host a bus.

Meet Me in the Street

Aug. 13, West American Canyon Road, American Canyon, 5 - 8 PM

NVTA will offer transit and transportation info in American Canyon.

Farmers Markets

- Napa (Aug. 2)
- St. Helena (Aug. 15)

Recent Outreach Events Hosted by NVTA

Countywide Transportation Plan Open House (June 16)

NVTA hosted an informational session seeking community feedback on the Countywide Transportation Plan.

Community Based Transportation Plan Outreach

Connecting with Napa Valley's Equity Priority Communities.

- May 21, Calistoga
- May 27, Silverado Trail Mobile Home Park
- May 28, Stonebridge Apartments, St. Helena
- June 9, Stoddard West Apartments

Recent Outreach Events Attended by NVTA

- HHS Public Assistance Career Fair (May 27)
- Older Adult Health and Wellness Fair (May 28)
- Seniors Against Financial Exploitation - SAFE Event (June 4)
- Meet Me in the Street (June 11)

TPROJECT INITIATION REPORT

EA 4Y400

Operational Improvement; NAPA 121 PM 7.2 at Hennessy Drive in the City of Napa

Scope: Operational Improvement

EA 2Q510

Pavement Rehab; NAPA 29 PM 42.1/48.6 in County of Napa

Scope: Pavement rehabilitation and Safety Improvements

EA 0W750

Intersection Improvement; NAPA 29 PM 28.485 at Pope St. in the City of St. Helena

Scope: Intersection Improvement

EA 1X750

Garnett Creek Bridge Replacement; NAPA 29 PM 39.08 in the City of Calistoga

Scope: Bridge Replacement

EA 1X760

Garnett Creek Branch Bridge Replacement; NAPA 29 PM 38.96 in the City of Calistoga

Scope: Bridge Replacement

ENVIRONMENTAL

EA 2W880 Pavement Preservation; NAP 128 PM 4.56/19.10 in County of Napa from R29 to Knoxville Road

Scope: Pavement Preservation

Cost Estimate: \$13.8 M Construction Capital

Schedule: PAED: 10/2026 PS&E: 01/2028 RWC: 4/2028 RTL: 5/2028

EA 4W370 Bridge Scour Mitigation; NAPA 29 PM 6.99 in County of Napa at the Napa River BOH

Scope: Scour Mitigation, Seismic Retrofit, Bridge Rail upgrade for Class I Bike Path

Cost Estimate: \$14.6 M Construction Capital

Schedule: PAED: 10/2027 PS&E: 4/2029 RWC: 5/2029 RTL: 7/2029

EA 4Q010

NAPA 29 PM 0.6/R2.5 in City of American Canyon

Scope: Multi-Modal Corridor Improvements

Cost Estimate: \$ 53.1 M Construction Capital

Schedule: PSR/PDS: 2/6/2023 PAED: 7/2026 PS&E: 12/2027 RWC: 6/2028 RTL: 6/2028

A PAED coop agreement is executed on 2/29/2024

EA 0J890

5-Way Intersection; NAPA 121-PM 7.3 in City of Napa

Scope: Intersection Improvement

Cost Estimate: \$18 M Construction Capital (\$3.90 M SHOPP Contribution)

Schedule: PAED: 5/2026 PS&E: 4/2028 RWC: 4/2028 RTL: 4/2028

A coop agreement is executed on 8/28/2023

PIR (Project Initiation Report)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

RTL (Ready to List)

BO (Bid Open)

DED (Draft Environmental Document)

PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

DESIGN

EA 2W370

Major Damage; NAPA 29 PM 42.57 in County of Napa

Scope: Replace failed netting with new netting, remove debris, and install additional erosion control.

Cost Estimate: \$1.8 M Construction Capital

Schedule: PAED: 4/28/2025 PS&E: 3/2026 RWC: 4/2026 RTL: 5/2026

EA 4AA30

Storm Damage; NAPA 128 PM 12.5 in County of Napa

Scope: Storm Damage Restoration – Install Soil Nail Wall

Cost Estimate: \$5.3 M Construction Capital

Schedule: PAED: 12/18/2024 PS&E: 08/2026 RWC: 9/2026 RTL: 10/2026

EA 0Q800

Major Damage; NAPA 121 PM 6.9/12.1 in County of Napa

Scope: Permanent Restoration; Inject grout at sinkhole and install drainage

Cost Estimate: 1M Construction Capital

Schedule: PA&ED: 10/2024 PS&E: 11/2025 RWC: 03/2026 RTL: 04/2026

EA 0Q82A

Mitigation & Bio Monitoring for Storm Damage; NAPA 29 PM 11.6/13.0 in City of Napa

Scope: Environmental mitigation at Multiple Locations

Cost Estimate: 253K Construction Capital

Schedule: PS&E: 10/2025 RWC: 12/2025 RTL: 12/2025

EA 4AC80

Pavement Rehab; NAPA 29 PM 0.0/7.0 in American Canyon & County of Napa

Scope: Pavement rehabilitation

Cost Estimate: \$18.91 M Construction Capital

Schedule: PAED: 6/2024 PS&E: 6/2025 RWC:6/2025 RTL: 6/2025

EA 4AC90

Safety; Various Locations in County of Napa

Scope: Install/ Upgrade Horizontal Alignment Warning Signs

Cost Estimate: \$4.47 M Construction Capital

Schedule: PAED: 6/2024 PS&E: 6/2025 RWC: 6/2025 RTL: 6/2025

EA 4J820

Tulucay Creek Bridge Replacement; NAPA 121 PM 5.9 in City of Napa

Scope: Bridge Replacement

Cost Estimate: \$15.6M Construction Capital

Schedule: DED: 06/30/2022 PAED: 03/27/2023 PS&E: 05/2027 RWC: 05/2027 RTL: 08/2027

PIR (Project Initiation Report)	PSR (Project Study Report)	DED (Draft Environmental Document)
PAED (Project Approval/ Environmental Document)		PSE (Plans, Specifications, and Estimate)
RWC (Right of Way Certification)	RTL (Ready to List)	CCA (Construction Contract Acceptance)
ADV (Advertise Contract)	BO (Bid Open)	AWD (Award Contract)

NVTA - Caltrans Report

EA 0Q790

Storm Damage; NAPA 121 PM 13.37/20.73 (5 locations) in County of Napa

Scope: Construct RSP at five slip-out locations.

Cost Estimate: \$4.3M Construction Capital

Schedule: PAED: 02/9/2023 PS&E: 4/2025 RWC: 04/2025 RTL: 05/2025

EA 1Q620

Pavement Rehab; NAPA 121 PM 4.47/10.7 in City of Napa

Scope: Pavement repair.

Cost Estimate: \$35M Construction Capital

Schedule: PAED: 06/30/2022 PS&E: 07/2025 RWC: 08/2025 RTL: 08/2025

EA 2J88U

No-Name Creek Bridge; NAPA 29-PM 42.83 in County of Napa

Scope: Sub-structure rehabilitation and scour mitigation at one bridge

Cost Estimate: \$2.20M Construction Capital

Schedule: PAED: 2/1/2019 PS&E: 7/2025 RWC: 8/2025 RTL: 9/2025

EA 4J990

Storm Water Quality Improvement; NAPA 29 PM 33.13 in County of Napa

Scope: Improve water quality and fish passage

Cost Estimate: \$6.9M Construction Capital

Schedule: DED: 12/2/2020 PAED: 06/30/2021 PS&E: TBD RWC: TBD RTL: TBD

EA 4J830

Hopper Slough Creek; NAPA 128 PM 5.1 in County of Napa

Scope: Bridge Replacement

Cost Estimate: 12.2 M Construction Capital

Schedule: DED: 03/18/2022 PAED: 06/29/2022 PS&E: 05/2027 RWC: 05/2027 RTL: 08/2027

CONSTRUCTION

EA 2Q610

Pavement Rehab; NAPA 29 PM R7.3/13.5 in County of Napa

Scope: Pavement rehabilitation.

Cost Estimate: \$23.3M Construction Capital

Schedule: PAED: 04/20/2022 PS&E: 04/2024 RWC: 04/2024 RTL: 05/2024 AC: 11/27/2024 CCA: 11/2026

Awarded Contractor: Granite Rock Company

EA 0Q820

Storm Damage; NAPA 29 PM 11.6/13.0 in City of Napa

Scope: Repair Culvert and stabilize the roadway.

Cost Estimate: \$24.475M Construction Capital

Schedule: PAED: 09/10/2021 PS&E: 11/2023 RWC: 11/2023 RTL: 12/2023 AC: 10/2024 CCA: 12/2026

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PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 0Q830

Storm Damage; NAPA 29 PM 46.1 in County of Napa

Scope: Construct CIDH segmented pile wall at slip out

Cost Estimate: \$1.7M Construction Capital

Schedule: PAED: 06/29/2022 PS&E: 1/11/2024 RWC:1/11/2024 RTL: 1/22/2024 AC: 07/12/2024 CCA:03/2026

EA 3Q760

Rumble Strips; NAPA 29, 121 & 128 Various Locations in County of Napa

Scope: Construct rumble strips at seven locations.

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 12/31/2021 RTL: 6/26/2023 AWD: 2/29/2024 AC: 03/27/2024 CCA 12/31/2024 EP: 12/2025

EA 0K630

Bridge Rails; NAPA 29 PM 16.48/19.04 in County of Napa

Scope: Upgrade / Replace Bridge Rails in 3 Bridges

Cost Estimate: \$4.7M Construction Capital

Schedule: PAED:10/22/2020 PS&E:12/02/2022 RWC:12/05/2022 RTL:12/05/2022 AC: 07/14/2023 CCA:11/2025

EA 0Q810

Storm Damage; NAPA 121 PM 16.0/16.1 in County of Napa

Scope: Repair pavement, replace drainage systems and upgrade guardrail.

Cost Estimate: \$1.3M Construction Capital

Schedule: PAED: 02/02/2022 RTL: 06/26/2023 AWD: 12/29/2023 AC: 1/23/2024 CCA:12/2/2024 EP: 12/2025

Awarded Contractor: Argonaut Constructors

EA 4J410

Drainage Improvement; NAPA 29 PM 1.7/5.1 in City of American Canyon

Scope: Rehabilitate Culverts

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 2/4/2020 RTL: 10/3/2022 AWD: 3/21/2023 AC: 04/07/2023 CCA: 11/2025

Awarded Contractor: Terracon Constructors Inc.

EA 0Q690

Storm Damage; NAPA 12 PM 2.1/2.6 in County of Napa

Scope: Construct Rock Slope Protection (RSP) to prevent further slope washout and pavement repair

Cost Estimate: \$1.2M Construction Capital

Schedule: PAED:12/1/2020 RTL: 06/24/2022 AWD: 3/21/2023 AC: 03/03/2023 CCA: 10/30/2024 EP: 12/2026

EA 1G43A

Env. Mitigation at Conn Creek; NAPA 128 PM R7.4 on Silverado Trail in County of Napa

Scope: Environmental mitigation, monitoring and report at Conn Creek

Cost Estimate: \$0.2M Construction Capital

Schedule: PAED: 10/5/2015 PS&E: 6/28/2021 RWC: 08/10/2021 RTL: 08/23/2021 AC: 07/26/2022 CCA: 10/2031

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PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

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PSR (Project Study Report)

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PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 28120

Soscol Junction Improvement; NAPA 29 PM 5.0/7.1 and NAPA 221 PM 0.0/0.7 in County of Napa

Scope: Construct New Interchange at SR 221/29/12

Cost Estimate: \$36.7M Construction Capital

Schedule: PAED: 2/13/2020 PSE: 08/26/2021 RWC: 08/25/2021 RTL: 08/26/21 AC: 05/13/2022 CCA: 11/2026

EA 2Q260

Napa Valley Vine Trail; NAPA 29-PM 33.4/37.9 in County of Napa

Scope: Construct Class 1 Multiuse Path

Cost Estimate: \$6.1M Construction Capital

Schedule: DED: 6/17/2020 PAED: 01/15/2021 PS&E: 12/10/2021 RWC: 12/10/2021 RTL: 12/10/2021

AWD: 5/20/2022 (Ghilotti Construction Company) AC: 06/15/2022 **CCA: 06/2025**

EA 3G64A

Env. Mitigation & Plant Establishment at Napa River Bridge; NAPA 29 PM 37.0 in City of Calistoga

Scope: Environmental mitigation at Napa River Bridge

Cost Estimate: \$0.5M Construction Capital

Schedule: PAED: 2/9/2015 RTL: 5/29/2019 AWD: 3/26/2020 (Hanford Applied) AC: 05/28/2020 CCA: 12/2028

EA 4G210

Widen Roadway at Huichica Creek; NAPA 121-PM 0.75 in County of Napa

Scope: Remove existing triple box culverts and replace with a new single span bridge

Cost Estimate: \$8.7M Construction Capital

Schedule: PAED: 4/9/2018 RTL: 12/8/2020 AWD: 5/19/2021 (Gordon Ball Inc) CCA: 04/30/2024 EP: 9/2026

EA 4G21A

Env. Mitigation at Huichica Creek; NAPA 121-PM 0.75 in County of Napa

Scope: Environmental mitigation, monitoring and report at Huichica Creek

Cost Estimate: \$1.0M Construction Capital

Schedule: PAED: 4/9/2018 RTL: 06/9/2023 AWD: 11/28/2023 AC: 12/20/2023 CCA: 06/2033

EA 4G84A

Capell Creek Bridge Env Mitigation; NAPA 128-PM 20.2 in County of Napa

Scope: Environmental Permit Mitigation & Plant Establishment to Bridge Replacement

Cost Estimate: \$0.5M Construction Capital

Schedule: PAED: 6/16/2016 RTL: 05/23/2022 AWD: 11/17/2022 CCA: 11/2031

EA 0K000

ADA Compliance; NAPA 29 PM 0.23/14.6 in County of Napa

Scope: Upgrade Pedestrian Facilities

Cost Estimate: \$2.1M Construction Capital

Schedule: PAED: 7/1/2019 RTL: 09/22/2021 AWD: 03/17/2022 AC: 04/08/2022 CCA: 6/28/2024 **EP: 04/01/2025**

ACTION ITEMS

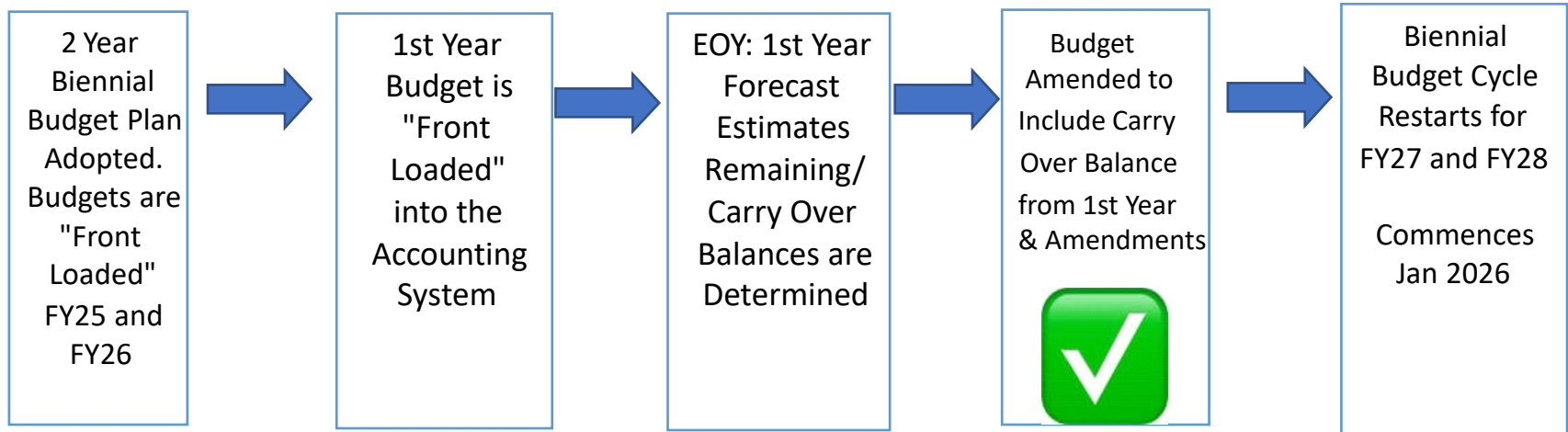
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ADV (Advertise Contract)	BO (Bid Open)	AWD (Award Contract)



BIENNIAL BUDGET UPDATE AND AMENDMENT FY2025-26

June 18, 2025

Budget Cycle



Transportation Funding Sources

Transportation

Federal Highway Administration (FHWA)

Federal Metropolitan Planning Funds (MPL)
Congestion Mitigation Air Quality Funds (CMAQ)
Infrastructure Investment and Jobs Act (IIJA)
Surface Transportation Program (STP)

California Department of Transportation (Caltrans)

Regional Transportation Improvement Program (RTIP) Funds
Planning, Monitoring and Maintenance (PPM) Funds
Low Carbon Transit Operations Program (LCTOP)
Senate Bill 1: Local Partnership Program (LPP) Formula Funds
Senate Bill 1: Solutions for Congested Corridors Program (SCCP)

Metropolitan Transportation Commission (MTC)

One Bay Area Grant (OBAG 2 and 3)

Transportation Development Act (TDA)

Special Grants

Bay Area Air Quality Management District (BAAQMD)

Transportation For Clean Air (TFCA)

Member Agencies Contributions

Vine Trail Coalition



Transit

Federal Transit Administration (FTA, approx. \$4M/year)

Section 5303 Planning Funds
Section 5307 Urbanized Area Formula
Section 5311 Rural Transit
Section 5311f Intercity Bus Program
Section 5339a Bus and Bus Facilities

California Department of Transportation (Caltrans)

Low Carbon Transit Operations Program (LCTOP)

Metropolitan Transportation Commission (MTC)

Regional Measure 2 (RM2)

Regional Measure 3 (RM3)

Transportation Development Act (TDA)

State Transit Assistance (STA) Funds

Special One-Time Grants



Budget - Consolidated CMA, Public Transit, Debt Service, TFCA

FY2024-25		
Approved Budget	Forecast	Difference

FY2025-26		
Approved Budget	Adjusted Budget	Difference

Revenues			
General Fund (CMA)	13,849,800	11,374,000	(2,475,800)
Transit Fund	20,892,900	18,078,796	(2,814,104)
Debt Service	200,000	200,015	15
Transportation for Clean Air	500,000	250,000	(250,000)
Total Revenues	\$35,442,700	\$29,902,811	(5,539,889)

5,804,800	15,978,600	10,173,800	
22,043,700	22,192,900	149,200	
200,000	200,000	-	
500,000	500,000	-	
\$28,548,500	\$38,871,500	\$10,323,000	

Expenses			
General Fund (CMA)	13,849,800	12,536,600	(1,313,200)
Transit Fund	20,892,900	20,377,700	(515,200)
Debt Service	200,000	185,000	(15,000)
Transportation for Clean Air	500,000	335,000	(165,000)
Total Operating Expenses	\$35,442,700	\$33,434,300	-\$2,008,400

5,804,800	15,978,600	10,173,800	
22,043,700	22,192,900	149,200	
200,000	200,000	-	
500,000	500,000	-	
\$28,548,500	\$38,871,500	\$10,323,000	

Depreciation Expense	3,525,000	3,385,000	(140,000)
Total Expenses (Less Depr)	\$31,917,700	\$30,049,300	-\$1,868,400

3,885,000	3,885,000	-	
\$24,663,500	\$34,986,500	\$10,323,000	

Net Surplus/ (Deficit)	-	-	-
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Capital Investments

Total Revenues	\$16,200,000	\$21,800,000	\$5,600,000
Total for: Expenses	16,200,000	21,800,000	5,600,000
Net Surplus (Deficit)	-	-	-

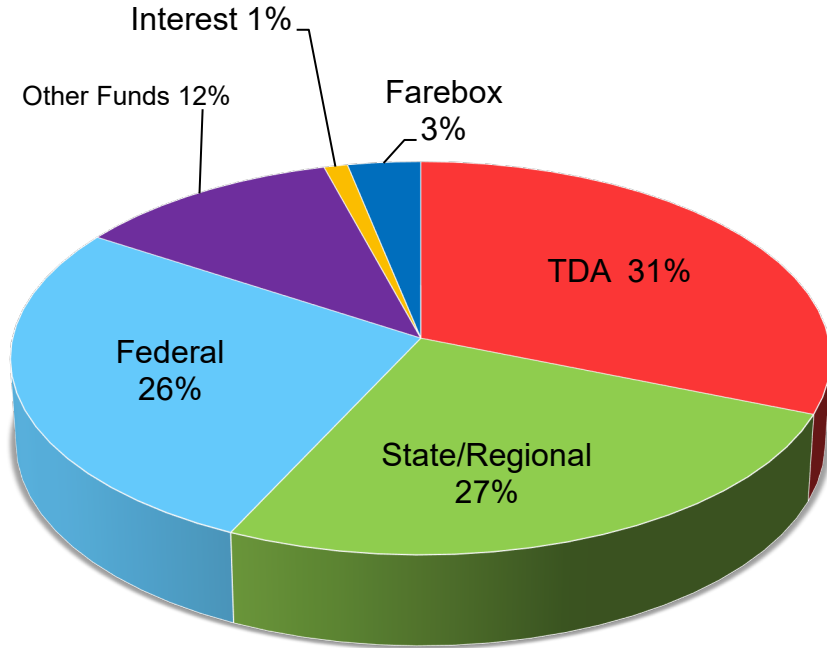
\$0	\$3,100,000	\$3,100,000	
-	3,100,000	3,100,000	
-	-	-	

Consolidated Budget (Actuals)	\$ 52,083,700	\$ 55,680,300	\$ 3,591,600
	Adopted	Forecast	

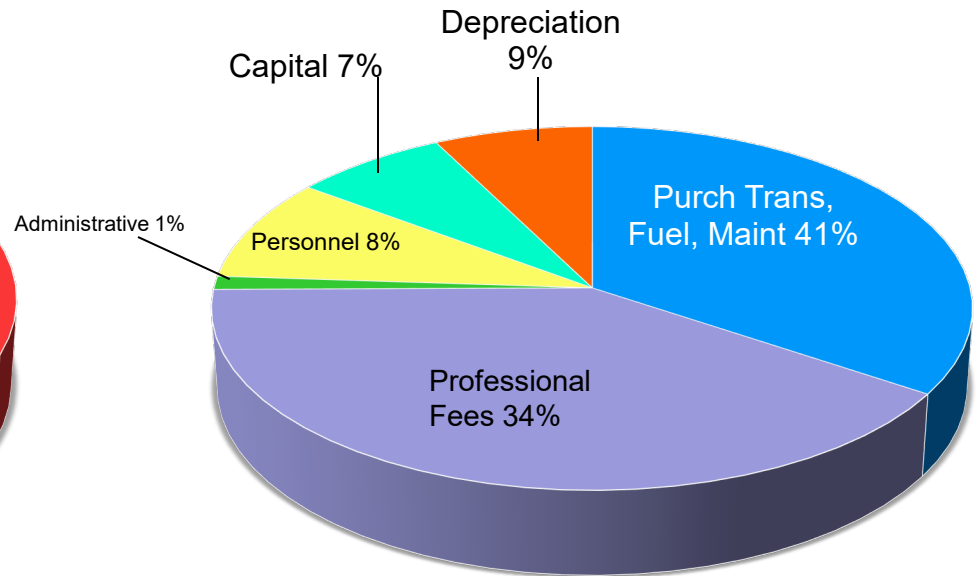
\$ 28,989,500	\$ 42,461,500	\$ 13,423,000	
	Adopted	Proposed	

Consolidated Draft Budget- Adjusted FY26

Source of Funds



Expenditure Plan

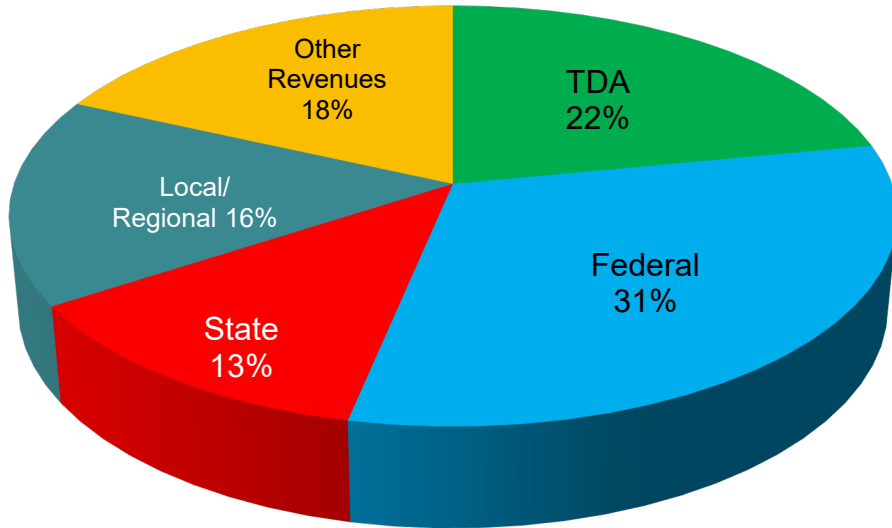


Budget - Congestion Management Agency (General Fund)

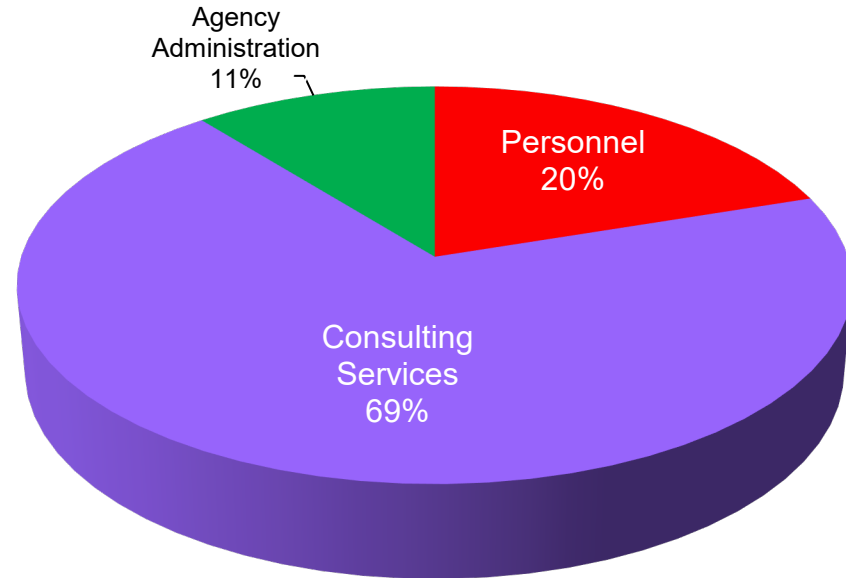
	FY2024-25 (Current Year)			FY2025-26 (New Fiscal Year)		
	Approved Budget	Forecast	Difference	Approved Budget	Adjusted Budget	Difference
Total Revenues	\$13,849,800	\$11,374,000	(\$2,475,800)	\$5,804,800	\$15,978,600	\$10,173,800
Expenses						
Personnel Costs	\$2,686,400	\$3,023,600	\$337,200	\$2,811,400	\$3,185,700	\$374,300
Consulting Services	10,230,000	8,455,000	(1,775,000)	2,060,000	11,070,500	9,010,500
Administration Services	933,400	1,058,000	124,600	933,400	1,722,400	789,000
Total Expenditures	\$13,849,800	\$12,536,600	(\$1,313,200)	\$5,804,800	\$15,978,600	\$10,173,800
SURPLUS/(DEFICIT)	\$0	(\$1,162,600)	(\$1,162,600)	\$0	\$0	\$0

CMA BUDGET – PLANNING – GENERAL FUND PROPOSED FY26 BUDGET

CMA Funding Sources



CMA Expenditure Plan



CMA Funding Sources (000's)

Federal	\$5,000
Local/Regional	\$2,551
TDA	\$3,500
State	\$2,000
<u>Other Revenues</u>	<u>\$2,928</u>
Total:	\$15,979

CMA Expenses (000's)

Consulting Services	\$11,070
Personnel	\$3,186
<u>Agency Administration</u>	<u>\$1,723</u>
Total:	\$15,979

CMA Top Projects List

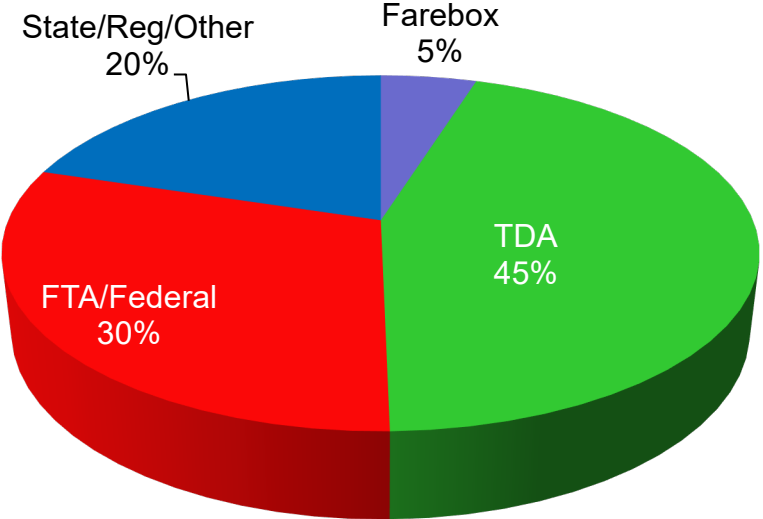
SR29/SR 12/Airport Environmental Document	\$4,000
SR 29 American Canyon Corridor Improvements (South Valley)	\$3,000
Affordable Housing and Sustainable Communities (AHSC) vanpool program	\$400
V Commute services	\$350
South Napa County Station Area Plan	\$300
All other special projects	\$3,020
Total	\$11,070

Budget - Consolidated: Vine Transit Services

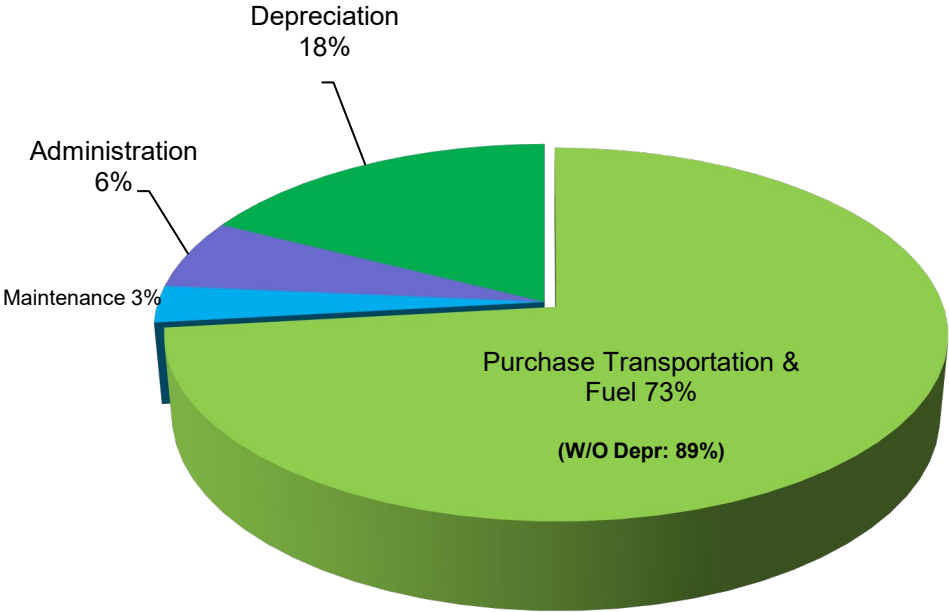
	FY 2024-25 Approved Budget	FY 2024-25 Forecast	Difference	FY 2025-26 Approved Budget	FY 2025-26 Adjusted Budget	Difference
Revenues						
Transportation Development Act	5,900,400	7,425,996	1,525,596	5,721,400	8,127,400	2,406,000
State Transit Assistance	2,818,900	2,671,100	(147,800)	2,910,000	2,560,000	(350,000)
Federal Funds- FTA	5,435,000	5,657,800	222,800	5,576,900	5,100,000	(476,900)
Other-Governmental Agencies	2,016,000	1,000,000	(1,016,000)	2,595,000	800,000	(1,795,000)
Interest	49,600	108,100	58,500	49,400	405,300	355,900
Farebox	1,148,000	1,215,800	67,800	1,306,000	1,315,200	9,200
Economic Adjustment- Depreciation	3,525,000	-	(3,525,000)	3,885,000	3,885,000	-
Total Revenues	\$20,892,900	\$18,078,796	-\$2,814,104	\$22,043,700	\$22,192,900	\$149,200
OPERATIONAL EXPENSES						
Purchased Transportation	13,502,500	13,446,600	(55,900)	14,171,600	14,592,100	420,500
Fuel	1,840,100	1,633,000	(207,100)	1,954,000	1,658,200	(295,800)
Maintenance	673,900	713,000	39,100	685,000	710,000	25,000
Insurance - Premiums	397,000	194,000	(203,000)	394,000	394,000	-
Administration	464,400	516,100	51,700	464,100	463,600	(500)
Depreciation Expense	3,525,000	3,385,000	(140,000)	3,885,000	3,885,000	-
Agency Labor/Timesheets	490,000	490,000	-	490,000	490,000	-
Total Expenses	\$ 20,892,900	\$ 20,377,700	\$ (515,200)	\$ 22,043,700	\$ 22,192,900	\$ 149,200
SURPLUS/(DEFICIT)	\$ -	\$(2,298,904)	\$(2,298,904)	\$ -	\$ -	\$ -
Less Depreciation Expense	3,525,000	3,385,000	(140,000)	3,885,000	3,885,000	-
Total Expenditures (Less Depr)	\$ 17,367,900	\$ 16,992,700	\$ (375,200)	\$ 18,158,700	\$ 18,307,900	\$ 149,200
Net Surplus/ (Deficit)	\$ 3,525,000	\$ 1,086,096	\$ (2,438,904)	\$ 3,885,000	\$ 3,885,000	\$ -

PUBLIC TRANSIT PROPOSED FY26 BUDGET AMENDMENT

Public Transit Funding Sources



Public Transit Expenditure Plan



REVENUES (000's)	
TDA	\$8,127
FTA/ Federal	\$5,100
State, Regional & Other	\$3,765
<u>Farebox</u>	<u>\$1,315</u>
TOTAL*	<u>\$18,307</u>

EXPENSES (000's)	
Purchased Transportation & Fuel	\$16,250
Depreciation	\$3,885
Maintenance	\$710
Administration	\$1,348
<u>Less Depreciation Expense</u>	<u>(\$3,885)</u>
TOTAL	<u>\$18,307</u>

*The amounts above include a depreciation adjustment

CAPITAL INVESTMENTS FY2025-26

VEHICLES

FACILITIES

EQUIPMENT

PROJECT	TOTALS	V1. Vehicle Upgrades/ Enhancements	V2. Rolling Stock (Buses)	F1. Facility Upgrades/SGTC	F2. Redwood Park and Ride	E1. Signal Priority	E2. Bus Stop Upgrades
Funding Source:							
FTA	600,000	-	-	-	600,000	-	
TDA (LTF)	1,100,000	400,000	-	200,000	-	300,000	200,000
RM3	1,400,000	-	1,000,000	-	400,000		
TOTAL FOR YEAR	\$3,100,000	\$400,000	\$1,000,000	\$200,000	\$1,000,000	\$300,000	\$200,000
TOTAL PROJECT COSTS	\$3,100,000	\$400,000	\$1,000,000	\$200,000	\$1,000,000	\$300,000	\$200,000

Debt Service and TFCA

Budget - Debt Service

	FY2024-25			FY2025-26		
	FY 2024-25 Approved Budget	FY 2024-25 Forecast	Difference	FY 2025-26 Approved Budget	FY 2025-26 Adjusted Budget	Difference
Total Revenues	\$200,000	\$200,015	\$15	\$200,000	\$200,000	\$200,000
Total Expenditures	\$ 200,000	\$ 185,000	\$ (15,000)	\$ 200,000	\$ 200,000	\$ 200,000
Net Surplus/ (Deficit)	\$ -	\$ 15,015	\$ 15,015	\$ -	\$ -	\$ -

Budget - TFCA Budget

	FY2024-25			FY2025-26		
	FY 2024-25 Approved Budget	FY 2024-25 Forecast	Difference	FY 2025-26 Approved Budget	FY 2025-26 Adjusted Budget	Difference
Total Revenues	\$ 500,000	\$ 250,000	\$ (250,000)	\$ 500,000	\$ 500,000	\$ -
Total Expenditures	\$ 500,000	\$ 335,000	\$ (165,000)	\$ 500,000	\$ 500,000	\$ -
Net Surplus/ (Deficit)	\$ -	\$ 250,000	\$ (85,000)	\$ -	\$ -	\$ -

QUESTIONS?

NVTA

NAPA VALLEY TRANSPORTATION AUTHORITY

Budget - Congestion Management Agency (General Fund)

	FY2024-25 (Current Year)			FY2025-26 (New Fiscal Year)		
	Approved Budget	Forecast	Difference	Approved Budget	Adjusted Budget	Difference
Total Revenues	\$13,849,800	\$11,374,000	(\$2,475,800)	\$5,804,800	\$15,978,600	\$10,173,800
Expenses						
Personnel Costs	\$2,686,400	\$3,023,600	\$337,200	\$2,811,400	\$3,185,700	\$374,300
Consulting Services	10,230,000	8,455,000	(1,775,000)	2,060,000	11,070,500	9,010,500
Administration Services	933,400	1,058,000	124,600	933,400	1,722,400	789,000
Total Expenditures	\$13,849,800	\$12,536,600	(\$1,313,200)	\$5,804,800	\$15,978,600	\$10,173,800
SURPLUS/(DEFICIT)	\$0	(\$1,162,600)	(\$1,162,600)	\$0	\$0	\$0

Personnel Costs: 2 Approved Positions \$374,200
 Consulting Services/Special Projects: \$9,010,500
 Grant Funded Projects
 Administration:
 Legal Costs \$280,000
 Maintenance Costs \$435,000
 Admin Services \$ 74,000
 Total Administration \$789,000



INTERSECTIONS

2050

COUNTYWIDE TRANSPORTATION PLAN

Napa Countywide Transportation Plan (CTP) Update Proposed Goals and Objectives

Napa Valley Transportation Authority

BOARD MEETING

June 18, 2025





CTP Update Overview

- ✓ Accomplishments since Advancing Mobility 2045
- ✓ Desired Outcomes of CTP 2050
- ✓ CTP 2050 Vision
- ✓ Goals and Objectives Proposed Revisions

❑ Funding

- ❑ Passage of *Measure U*

❑ Planning Efforts

- ❑ *Vision Zero Plan*
- ❑ *Accessible Needs Transportation Assessment (ATNA)*
- ❑ *Short-Range Transit Plan*

❑ Project Delivery

- ❑ *Soscol Junction (12/29/2021) Project*
- ❑ *Napa Valley Vine Trail-Calistoga to St. Helena*
- ❑ *Vine Transit Maintenance Facility*
- ❑ *Imola Park & Ride Express Bus Improvements*

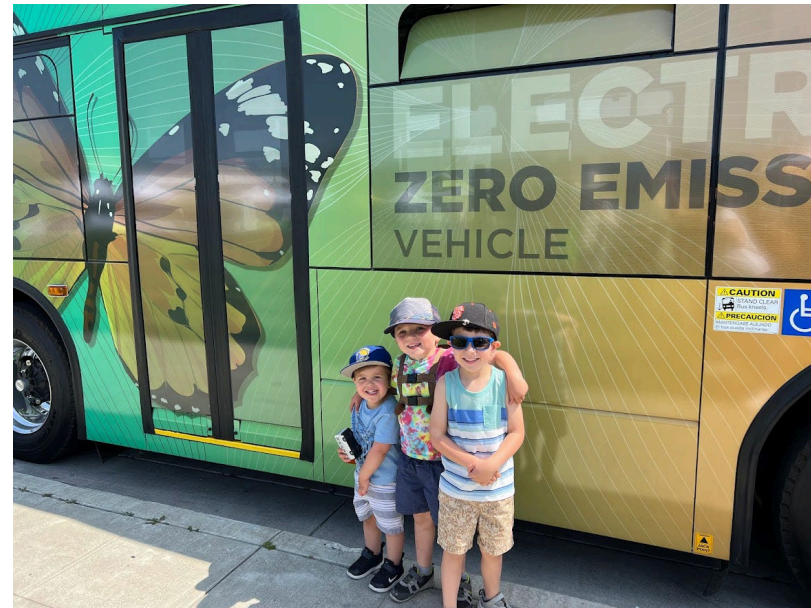
Accomplishments
since Advancing
Mobility 2045

- ❑ Broaden understanding of community transportation and land use goals
- ❑ Address emerging areas and future transportation needs
- ❑ Engage community and partner agencies in setting priorities
- ❑ Strengthen Napa's position for competitive grant funding
- ❑ Strengthen partnerships needed to deliver the plan

Desired Outcomes of CTP 2050

CTP 2050 Vision

*Connecting Community,
Land Use, and
Transportation*





Goals and Objectives

Proposed Revisions

Goal #2

System Safety



Current Goal & Objectives:

Improve system safety in order to support all modes and serve all users

1. Design roadways and other transportation facilities to enhance coexistence of all modes
2. Educate all roadway users to they may safety coexist
3. Work with Napa Jurisdictions to adopt safety strategies such as vision zero that address their needs and requirements
4. Ensure Measure T roadway funds are maximized to improve infrastructure, as allowed under the ordinance to benefit all transportation modes
5. Promote projects that expand travel options for cyclists and pedestrians as well as those projects that reduce congestion and improve safety for vehicles, pedestrians and cyclists

Proposed Goal and Objectives:

Improve Transportation System Safety for all users

1. Ensure roadways and other transportation facility design provides for the safe and efficient coexistence of all travel modes
2. Educate all transportation system users on safe behavior to reduce conflicts and prevent injuries
3. Support and prioritize projects that expand safe travel options for vulnerable system users

Goal #3

Strong Stewardship of Public Funds



Current Goal & Objectives:

Use Taxpayer dollars efficiently

1. Continue to prioritize local streets and road maintenance, consistent with Measure T
2. Invest in timely and reliable bus service and infrastructure, so public transit is an attractive alternative to driving alone
3. Identify innovative alternative solutions that minimize costs, maximize system performance, and reduce congestion
4. Explore new transportation funding sources including fees associated with new development
5. Foster partnerships with Caltrans, California Transportation Commission (CTC) Metropolitan transportation Commission (MTC), and Napa's state legislators to support expanded transportation funding for local mobility needs and to accommodate demand from regional traffic that travels through Napa County

Proposed Goal and Objectives:

Optimize financial resources by building on federal, state and regional relationships

1. Leverage local funding to draw new federal and state funding to the region
2. Advocate for funding to provide direct and frequent bus service and infrastructure to make public transit a competitive and sustainable transportation alternative
3. Pursue cost-effective, innovative solutions that improve system performance, reduce congestion, and make efficient use of available resources

Goal #4 Economic Vitality

Current Goal & Objectives:

Support Napa County's economic sustainability

1. Identify and improve key goods movement routes
2. Work with employers to improve access to employment centers, as well as dispersed agricultural sites
3. Improve transportation services aimed at visitors, including alternatives to driving
4. Support policies that shift travel from peak to non-peak hours



Proposed Goal and Objectives:

Improve the movement of goods and people

1. Identify and improve key goods movement routes
2. Coordinate with employers to implement travel demand objectives
3. Improve transportation services aimed at visitors, including alternatives to driving



Goal #5

Energy, Conservation and Environment



Current Goal & Objectives:

Minimize the energy and other resources required to move people and goods

Proposed Goal and Objectives:

Reduce the impacts of transportation on climate change and emissions

1. Provide safe access to jobs, schools recreation and other daily transportation needs for Napa's residents and visitors
2. Endeavor to serve the special transportation needs of senior, children and disabled
3. Coordinate transportation services for disabled persons seniors, children and other groups so each serves as many people as possible
4. Provide affordable transportation solutions to ensure access to jobs, education, goods and services for all members of the community

1. Support projects that increase the mode share of transit walking and biking
2. Support infrastructure that reduces the consumption of fossil fuels and reduces vehicle miles traveled.
3. Encourage mixed use development and affordable housing around transit centers

Goal #6

System Maintenance and Rehabilitation



Current Goal & Objectives:

Prioritize the maintenance and rehabilitation of the existing system

1. Deliver Measure T projects effectively
2. Focus funding on maintenance priorities



Proposed Goal and Objectives:

Improve and modernize the existing system

1. Prioritize maintenance of the existing system
2. Implement emerging technologies that improve system effectiveness and efficiencies

Discussion, Suggestions, Questions?

Contact: Diana Meehan
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Schedule

Project Timeline

