Measure U - Napa Valley Transportation Improvement Act

Jurisdiction Name: Napa County

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Fiscal Years Included: FY #1 2025-26 FY #2 2026-27 FY#3 2027-28 FY#4 2028-29 FY#5 2029-30

Maintenance of Effort (MOE)

Please provide the following information to establish MOE amount and to validate information:

1. Enter Agency's most recently audited FY Revenues: $9,967,254 (FY 23-2024)
2. Enter Established Measure U MOE Amount for FY 25-26: $1,993,451

Please note: Eligible expenses include local streets and roads maintenance and supporting infrastructure within the public right of way for pavement, sealing, overlays, reconstruction, associated infrastructure, as required, excluding any local revenues expended for the pupose of storm damage repair as verified by an independent auditor. One time allocations that have been expended for local streets and road maintenance, but which may not be available on an ongoing basis shall not be considered when calculating an Agency's annual maintenance of effort.

Planned Measure U Expenditures

Please provide Five (5) year planned local streets and road maintenance projects beginning in FY 2025-30 (add rows as needed):

Fiscal Year	Program / Project Type	Project Description	Total Project Cost	Measure U Funds	Other Funds	Location (Intersection, Mile Marker, Length of Alignment, etc)	Start	End	Project Phase (Design, ENV, PS&E, CON)	Length (miles)	Complete Streets Project? (Yes/No)
25-2026	Surface Treatment	Road seal	$500,000	$500,000	$0	College Ave	Howell Mountain Rd	N White Cottage Rd	Design	0.8	No
25-2026	Surface Treatment	Road seal	$500,000	$500,000	$0	N White Cottage Rd.	College Ave.	Ink Grade	Design	0.9	No
25-2026	Overlay	Road overlay	$4,700,000	$4,700,000	$0	Deer Park Road	Silverado Tr	Howell Mountain Rd	Design	4.0	No
25-2026	Surface Treatment	Road seal	$56,000	$56,000	$0	Glass Mountain Cross Rd	Glass Mountain Rd	Sanitarium Rd	Design	0.1	No
25-2026	Overlay	Road overlay	$1,500,000	$1,500,000	$0	Sunnyside Rd	Deer Park Rd	Sanitarium Rd	Design	0.5	No
25-2026	Overlay	Road overlay	$678,000	$678,000	$0	Sanitarium Rd	Deer Park Rd	Sunnyside Rd	Design	0.8	No
25-2026	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Lower Chiles Valley Rd	Sage Canyon Rd	Chiles Pope Valley Rd	Design	3.4	No
25-2026	Overlay	Road overlay	$1,000,000	$1,000,000	$0	South Kelly Rd	Highway 29	Devlin Rd	Design	0.2	No
25-2026	Overlay	Road overlay	$50,000	$50,000	$0	Forest Dr.	Redwood Rd	City Limit	Design	0.1	No
25-2026	Overlay	Road overlay	$150,000	$150,000	$0	Redwood Rd	Eastern City Limit	City Limit jeo BVR	Design	0.4	No
25-2026	Overlay	Road overlay	$716,000	$716,000	$0	Redwood Rd	City Limit jwo BVR	Mt. Veeder Rd	Design	2.5	No
25-2026	Overlay	Road overlay	$115,000	$115,000	$0	Airport Rd East	Airport Rd at Airport	Airport Rd at Airport	Design	0.1	No
26-2027	Overlay	Road overlay	$82,000	$82,000	$0	Alberta Dr	Barbara Rd	Norma Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$105,000	$105,000	$0	Barbara Rd	Sherry Dr	City Limit	Planning	0.1	No
26-2028	Overlay	Road overlay	$25,000	$25,000	$0	Coranado Ave	City Limit	City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$76,000	$76,000	$0	Edith Ct	North End	South End	Planning	0.1	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Geraldine Ct	North End	City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$20,000	$20,000	$0	Janette Ct	Janette Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$559,000	$559,000	$0	Janette Dr	Barbara Rd	Kathleen Dr	Planning	0.4	No
26-2027	Overlay	Road overlay	$267,000	$267,000	$0	Kathleen Dr	East City Limit	West City Limit	Planning	0.4	No
26-2027	Overlay	Road overlay	$123,000	$123,000	$0	Lonnie Dr	Ethel Porter Dr	Ruth Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$131,000	$131,000	$0	Marjorie Dr	Ethel Porter Dr	Ruth Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$111,000	$111,000	$0	Norma Dr	North City Limit	South City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$70,000	$70,000	$0	Patrick Ct	Delpha Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$24,000	$24,000	$0	Pueblo Pl	Morlan Dr	City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$250,000	$250,000	$0	Rancho Dr	West Park Ave	West Pueblo Ave	Planning	0.2	No
26-2027	Overlay	Road overlay	$68,000	$68,000	$0	Ruth Dr	Lonnie Dr	Marjorie Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$85,000	$85,000	$0	Sherry Dr	East City Limit	West City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$237,000	$237,000	$0	Thomas Dr	Janette Dr	West Pueblo Ave	Planning	0.2	No
26-2027	Overlay	Road overlay	$19,000	$19,000	$0	West Pueblo Ave	East City Limit	West City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$257,000	$257,000	$0	Delpha Dr	East City Limit	West City Limit	Planning	0.3	No

26-2027	Overlay	Road overlay	$482,000	$482,000	$0	Carol Dr	West Pueblo Ave	City Limit	Planning	0.5	No
26-2027	Overlay	Road overlay	$68,000	$68,000	$0	Margo Ct	North end	City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$62,000	$62,000	$0	Noelle Way	Kathleen Dr	Janette Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$187,000	$187,000	$0	Verna Dr	North City Limit	East City Limit	Planning	0.2	No
26-2027	Overlay	Road overlay	$289,000	$589,000	$0	Sandra Dr	Verna Dr	Mary C Dr	Planning	0.3	No
26-2027	Overlay	Road overlay	$267,000	$267,000	$0	Ethel Porter Dr	Sandra Dr	City Limit	Planning	0.4	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Joyce Ct	Sandra Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Nancy Ct	Sandra Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Susan Ct	Sandra Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$104,000	$104,000	$0	Mary C Drive	Ethel Porter Dr	Sandra Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$96,000	$96,000	$0	Pamela Dr	Carol Dr	Marjorie Dr	Planning	0.1	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Geneva Ct	Pamela Dr	End	Planning	0.1	No
26-2027	Overlay	Road overlay	$75,000	$75,000	$0	Burnette Ct	North End	City Limit	Planning	0.1	No
26-2027	Overlay	Road overlay	$606,000	$606,000	$0	Atlas Peak Rd	Highway 121	Hillcrest Dr	Planning	0.2	No
26-2027	Overlay	Road overlay	$24,000	$24,000	$0	Ridgeway Dr	Westgate Dr	End	Planning	0.1	No
26-2027	Surface Treatment	Road seal	$2,500,000	$2,500,000	$0	Berryessa-Knoxville Rd	Highway 128	Spanish Flat Loop Rd	Planning	5.1	No
27-2028	Overlay	Road overlay	$833,000	$833,000	$0	Airpark Rd	Technology Way	Devlin Rd	Planning	0.7	No
27-2028	Overlay	Road overlay	$65,000	$65,000	$0	Alexis Ct	Technology Way	End	Planning	0.1	No
27-2028	Overlay	Road overlay	$34,000	$34,000	$0	Aviation Way	Airport Blvd	End	Planning	0.1	No
27-2028	Overlay	Road overlay	$89,000	$89,000	$0	Café Ct	South Kelly Rd	End	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$2,197,000	$2,197,000	$0	Devlin Rd	Soscol Ferry Rd	City Limit	Planning	2.8	No
27-2028	Overlay	Road overlay	$91,000	$91,000	$0	Executive Ct	Executive Way	End	Planning	0.1	No
27-2028	Overlay	Road overlay	$163,000	$163,000	$0	Gateway Dr	Airport Blvd	Technology Way	Planning	0.2	No
27-2028	Overlay	Road overlay	$186,000	$186,000	$0	Gateway Rd East	Devlin Rd	End	Planning	0.2	No
27-2028	Surface Treatment	Road seal	$767,000	$767,000	$0	Green Island Rd	City Limit	End	Planning	1.3	No
27-2028	Overlay	Road overlay	$105,000	$105,000	$0	Morris Ct	Technology Way	End	Planning	0.1	No
27-2028	Overlay	Road overlay	$3,107,000	$3,107,000	$0	North Kelly Rd	Highway 12	Highway 29	Planning	0.9	No
27-2028	Overlay	Road overlay	$113,000	$113,000	$0	Sheehy Ct	Devlin Rd	End	Planning	0.2	No
27-2028	Overlay	Road overlay	$972,000	$972,000	$0	South Kelly Rd	Highway 12	Highway 29	Planning	1.1	No
27-2028	Overlay	Road overlay	$77,000	$77,000	$0	Technology Ct	Technology Way	End	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$481,000	$481,000	$0	Technology Way	Gateway Rd	End	Planning	1.0	No
27-2028	Surface Treatment	Various treatments	$7,805,000	$7,805,000	$0	Silverado Tr.	Oakville Cross Rd	Highway 29	Planning	10.9	No
27-2028	Overlay	Road overlay	$4,000	$4,000	$0	Pratt Ave.	Silverado Tr	City Limit	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$220,000	$220,000	$0	N. Fork Crystal Springs	Crystal Springs Rd	County Maint. End	Planning	0.5	No
27-2028	Overlay	Road overlay	$452,000	$452,000	$0	Picket Rd	Silverado Tr	County Maint. End	Planning	0.7	No
27-2028	Overlay	Road overlay	$6,489,000	$6,489,000	$0	Butts Canyon Rd	James Creek Rd	Snell Valley Rd	Planning	2.8	No
27-2028	Surface Treatment	Road seal	$989,000	$989,000	$0	Pope Canyon Rd	Berryessa-Knoxville Rd	Pope Creek Bridge	Planning	3.0	No
27-2028	Overlay	Road overlay	$1,626,000	$1,626,000	$0	American Canyon Rd	Sonoma County Line	City Limit	Planning	1.8	No
27-2028	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Spring Mountain Rd	City Limit	MPM 2.0	Planning	4.4	No
27-2028	Surface Treatment	Road seal	$681,000	$681,000	$0	Petrified Forest Rd	City Limit	Sonoma County Line	Planning	1.8	No
27-2028	Overlay	Road overlay	$757,000	$757,000	$0	Bennet Ln	Tubbs Ln	Highway 128	Planning	2.0	No
27-2028	Overlay	Road overlay	$676,000	$676,000	$0	Evey Ln	Bennet Ln	End	Planning	0.6	No
27-2028	Overlay	Road overlay	$1,500,000	$1,500,000	$0	Third Ave	Coombsville Rd	Hagen Rd	Planning	2.6	No
27-2028	Overlay	Road overlay	$1,500,000	$1,500,000	$0	Fourth Ave	Imola Ave	Coombsville Rd	Planning	1.2	No
27-2028	Overlay	Road overlay	$2,116,000	$2,116,000	$0	Coombsville Rd	City Limit	Wild Horse Valley Rd	Planning	1.6	No
27-2028	Overlay	Road overlay	$91,000	$91,000	$0	North Ave	Second Ave	Third Ave	Planning	0.1	No
27-2028	Overlay	Road overlay	$18,298,000	$1,828,000	$0	Hagan Rd	Vichy Ave	End	Planning	1.0	No
27-2028	Surface Treatment	Road seal	$114,000	$114,000	$0	Blackwood Ct	Sunny Hill Ln	End	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$54,000	$54,000	$0	Dogwood Ct	Ridgecrest Dr	End	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$158,000	$158,000	$0	Beechwood Ct	Ridgecrest Dr	End	Planning	0.1	No
27-2028	Surface Treatment	Road seal	$305,000	$305,000	$0	Country Club Ln	Circle Oaks Dr	End	Planning	1.4	No
27-2028	Surface Treatment	Road seal	$352,000	$352,000	$0	Ridgecrest Dr	Circle Oaks Dr	End	Planning	0.6	No
27-2028	Surface Treatment	Road seal	$1,516,000	$1,516,000	$0	Wooden Valley Rd	Highway 121	MPM 3	Planning	3.4	No
27-2028	Surface Treatment	Road seal	$1,715,000	$1,715,000	$0	Wooden Valley Rd	MPM 3	Solano County Line	Planning	3.6	No
28-2029	Surface Treatment	Road seal	$861,000	$861,000	$0	Buchli Station Rd	Las Amigas Rd	End	Planning	0.7	No
28-2029	Surface Treatment	Road seal	$705,000	$705,000	$0	Dealy Ln	Old Sonoma Rd	Henry Rd	Planning	1.1	No
28-2029	Surface Treatment	Road seal	$2,527,000	$2,527,000	$0	Duhig Rd	Highway 121	Sonoma County Line	Planning	2.0	No
28-2029	Surface Treatment	Road seal	$198,000	$198,000	$0	Las Amigas	Cuttings Wharf Rd	Bayview Ave	Planning	0.3	No
28-2029	Surface Treatment	Road seal	$737,000	$737,000	$0	Los Carneros Rd	Highway 121	Cuttings Wharf Rd	Planning	1.4	No
28-2029	Surface Treatment	Road seal	$309,000	$309,000	$0	Middle Ave	Los Carneros Rd	Cuttings Wharf Rd	Planning	0.2	No
28-2029	Surface Treatment	Road seal	$63,000	$63,000	$0	Neuenschwander Rd	Duhig Rd	County Maint. End	Planning	0.2	No
28-2029	Surface Treatment	Road seal	$102,000	$102,000	$0	South Ave	Los Carneros Rd	End	Planning	0.2	No
28-2029	Surface Treatment	Road seal	$250,000	$250,000	$0	Withers Rd	Cuttings Wharf Rd	County Maint. End	Planning	0.6	No
28-2029	Surface Treatment	Road seal	$9,890,000	$9,890,000	$0	Silverado Tr.	Trancas St	Oakville Cross Rd	Planning	11.0	No
28-2029	Surface Treatment	Road seal	$217,000	$217,000	$0	Mariposa Dr	Sky Oaks Dr	End	Planning	0.1	No
28-2029	Surface Treatment	Road seal	$43,000	$43,000	$0	McReynolds Ct	McReynolds Dr	End	Planning	0.1	No
28-2029	Surface Treatment	Road seal	$20,000	$20,000	$0	Rose Haven Ln	Sanitarium Rd	End	Planning	0.1	No

28-2029	Surface Treatment	Road seal	$2,041,000	$2,041,000	$0	Oakville Cross Rd	Highway 29	Silverado Tr	Planning	2.5	No
28-2029	Surface Treatment	Road seal	$1,830,000	$1,830,000	$0	Oakville Grade	Highway 29	Dry Creek Rd	Planning	3.3	No
28-2029	Surface Treatment	Road seal	$1,111,000	$1,111,000	$0	Linda Vista Ave	Dry Creek Rd	City Limit	Planning	0.7	No
28-2029	Surface Treatment	Road seal	$220,000	$220,000	$0	Stice Ln	Highway 29	End	Planning	0.2	No
28-2029	Surface Treatment	Road seal	$569,000	$569,000	$0	Pachateau Rd	Diamond Mountain Rd	End	Planning	0.5	No
28-2029	Surface Treatment	Road seal	$97,000	$97,000	$0	White Sulpher Springs Rd	City Limit	MPM 1.0	Planning	1.0	No
28-2029	Surface Treatment	Road seal	$76,000	$76,000	$0	Bella Oaks Ln	Highway 29	End	Planning	1.0	No
28-2029	Surface Treatment	Road seal	$216,000	$216,000	$0	Partrick Rd	MPM 3.0	MPM 4.5	Planning	1.5	No
28-2029	Surface Treatment	Road seal	$3,450,000	$3,450,000	$0	Dry Creek Rd	Orchard Ave	Sonoma County Line	Planning	9.0	No
28-2029	Surface Treatment	Road seal	$1,081,000	$1,081,000	$0	Mount Veeder Rd	Redwood Rd	Mt. Veeder School Rd	Planning	4.2	No
28-2029	Surface Treatment	Road seal	$115,000	$115,000	$0	Mt Veeder School Rd	Mount Veeder Rd	County Maint. End	Planning	0.1	No
28-2029	Surface Treatment	Road seal	$2,475,000	$2,475,000	$0	Chiles Pope Valley Rd	Pope Canyon Rd	James Creek Rd	Planning	6.4	No
28-2029	Surface Treatment	Road seal	$15,000	$15,000	$0	Capell Cross Rd	Highway 128	Capell Valley Rd	Planning	0.1	No
28-2029	Surface Treatment	Road seal	$3,136,000	$3,136,000	$0	Golden Gate Dr	City Limit	End	Planning	1.3	No
28-2029	Surface Treatment	Road seal	$239,000	$239,000	$0	Kirkland Ranch Rd	Highway 12	Polson Rd	Planning	0.4	No
28-2029	Surface Treatment	Road seal	$906,000	$906,000	$0	Estee Ave	Mckinley Rd	Hardman Ave	Planning	0.6	No
28-2029	Surface Treatment	Road seal	$990,000	$990,000	$0	Atlass Peak Rd	Hillcrest Dr	Westgate Dr	Planning	1.8	No
28-2029	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Soda Canyon Rd	Loma Vista Dr	Bridge at MPM 3.2	Planning	2.1	No
28-2029	Surface Treatment	Road seal	$500,000	$500,000	$0	Soda Springs Rd	Soda Canyon Rd	County Maint. End	Planning	0.5	No
28-2029	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Loma Vista Dr	Soda Canyon Rd	End	Planning	1.1	No
29-2030	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Spring Mountain Rd	MPM 2.0	Sonoma County Line	Planning	2.4	No
29-2030	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Conn Valley Rd	Howell Mountain Rd	Rossi Rd	Planning	1.6	No
28-2029	Surface Treatment	Road seal	$3,087,000	$3,087,000	$0	Mount Veeder Rd	Mt. Veeder School Rd	Dry Creek Rd	Planning	3.8	No
28-2029	Surface Treatment	Road seal	$512,000	$512,000	$0	McGary Rd	Solano County Line	County Maint. End	Planning	0.8	No
28-2029	Surface Treatment	Road seal	$815,000	$815,000	$0	State Ln	Yountville Cross Rd	County Maint. End	Planning	1.0	No
28-2029	Surface Treatment	Road seal	$1,000,000	$1,000,000	$0	Glass Mountain Rd	Silverado Tr	Sanitarium Rd	Planning	1.0	No

Equivalent Fund Class I / IV Multi-Purpose Paths:

Please provide a five year list of multimodal projects (Class I or IV) beginning in FY 2025-30 (add rows as needed):

Fiscal Year	Program / Project Type	Project Description	Total Project Cost	Funding Source	Project Location	Start	End	Project Phase (Design, ENV, PS&E, CON)	Length	Is the Project Included in the Countywide Transportation Plan? (Yes/No)	Is the Project in the Jurisdiction's Capital Improvement Plan? (Yes/No)
25-2026	Class 1	Vine Trail Vista Carneros Design	$400,000	General Fund	Napa County Airport Area	Intersection of Devlin Rd and Airport Blvd	Napa River Trail under Highway 29 Bridge	Design	3.1	Yes	Yes
27-2028	Class 1	Vine Trail Yountville to St. Helena	$5,000,000	General Fund	Near Town of Yountville to City of St. Helena	California Dr in Town of Yountville	Pratt Ave in City of St. Helena	Construction	11	Yes	Yes

Note: The amount of a jurisdiction's annual bike expenditure must be a minimum of 7% of the anticipated revenue amount received from Measure U each year. Estimates by jurisdiction are shown on the table labeled "Measure U Revenue E
Class I / IV Multi-use path projects that are funded by philanthropy, state discretionary funding or federal discretionary funding shall not count as part of the 7% expenditure obligation required to be eligible to receive Measure U revenues.

Comment: Please provide any additional information to explaing your project list. E.g. This project list is the jurisdiction's CIP, the jurisdiction opted to include additional projects to have flexibility in completing a variety of projects

Note: The list will serve as the five-year list of projects required for submittal by each jurisdiction as stated in the Measure U Ordinance. These will be projects that will be delivered, depending on available revenues and when revenues become available. Prior to any allocation, jurisdictions will also be required to submit all of the necessary documentation requested as evidence of a ***public hearing*** to ensure that the members of the public were able to comment on the proposed project list as well as a Resolution in support of the proposed project list.