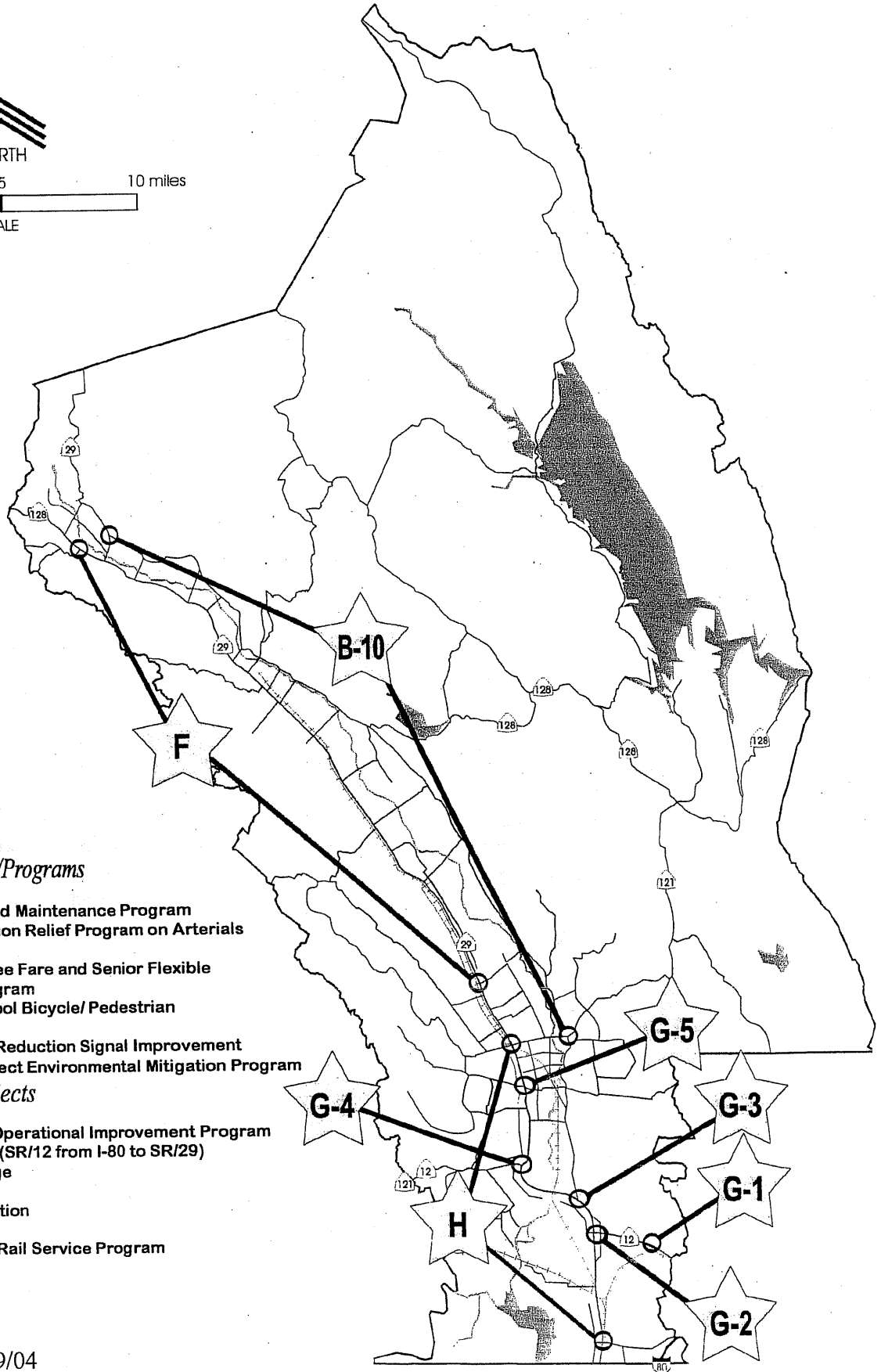
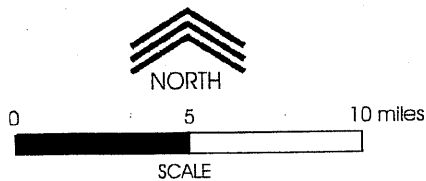


# Napa Valley Transportation Improvement Expenditure Plan



## County Wide Projects/Programs

- A) Safe Street and Road Maintenance Program
- B) Safety and Congestion Relief Program on Arterials and Country Roads
- C) Senior/ Disabled Free Fare and Senior Flexible Transportation Program
- D) Safe Routes to School Bicycle/ Pedestrian Program
- E) Traffic Congestion Reduction Signal Improvement
- I) Transportation Project Environmental Mitigation Program

## Area Specific Projects

- F) SR 29 Safety and Operational Improvement Program
- G-1) Jamieson Canyon (SR/12 from I-80 to SR/29)
- G-2) Airport Interchange
- G-3) Soscol Flyover
- G-4) Carneros Intersection
- G-5) First Street/ SR29
- H) Express Bus/ Pre-Rail Service Program

## Napa Valley Transportation Improvement Expenditure Plan Summary

<b>A. Safe Street and Roads Maintenance Program</b>	<b>\$180.9M</b>	<b>36.2%<sup>1</sup></b>
City of American Canyon	\$ 5.0M	1.0%
City of Calistoga	\$ 4.6M	0.9%
City of Napa	\$ 75.0M	15.0%
County of Napa	\$ 75.0M	15.0%
City of St. Helena	\$ 16.3M	3.3%
Town of Yountville	\$ 5.0M	1.0%
<b>B. Safety and Congestion Relief Program on Arterials and County Roads</b>	<b>\$ 43.55</b>	<b>8.7%</b>
Flosden Road (Town Center to North Kelley)	\$ 8.731M	1.8%
Devlin Road (Green Island No. to Devlin)	\$ 4.365M	0.9%
Grant Street (Calistoga)	\$ 1.310M	0.3%
Fair Way Extension-Calistoga	\$ 1.746M	0.4%
Tubbs Lane (SR29/128)	\$ 1.746M	0.4%
Dunaweal Lane (SR29/Silverado operations)	\$ 0.437M	0.1%
Soscol/Silverado Trail Intersection	\$ 3.492M	0.7%
Coombsville/Third/East/Silverado Intersection	\$ 1.746M	0.4%
First Street Bridge/SR29	\$ 0.436M	0.1%
Silverado Trail Operational Improvements	\$ 8.731M	1.8%
Wooden Valley Road Ops	\$ 1.310M	0.3%
Collector Extension (St. Helena)	\$ 9.500M	1.9%
<b>C. Senior/Disabled Free Fare and Senior Flexible Transportation Program</b>	<b>\$ 6.8M</b>	<b>1.3%</b>
<b>D. Safe Routes to School Bicycle/Pedestrian Program</b>	<b>\$ 10.0M</b>	<b>2.0%</b>
<b>E. Traffic Congestion Reduction Signal Improvement</b>	<b>\$ 5.0M</b>	<b>1.0%</b>
<b>F. SR29 Safety and Operational Improvement Program</b>	<b>\$ 38.0M</b>	<b>7.6%</b>

<sup>1</sup> Percentages are roughly estimated...corrections to be made upon final selection of projects.

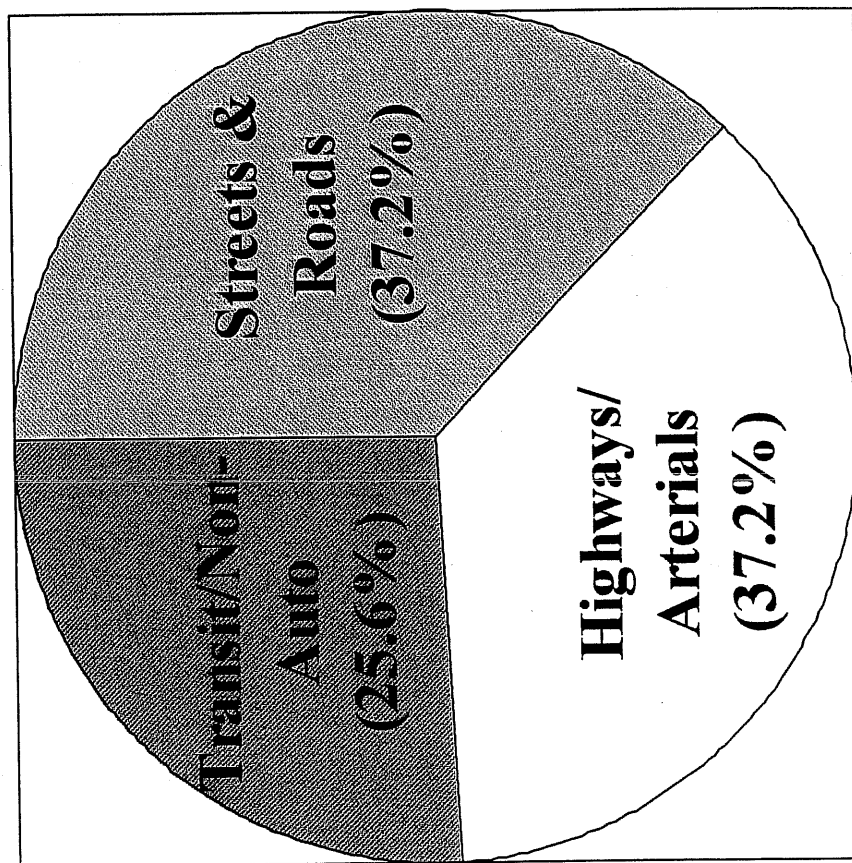
<b>G. Major Highway Congestion Relief and Safety Program</b>	<b>\$104.5M</b>	<b>20.9%</b>
Jamieson Canyon	\$ 30.875M	6.2%
Airport Interchange	\$ 41.800M	8.4%
Soscol Flyover	\$ 15.675M	3.1%
Carneros Intersection	\$ 9.975M	2.0%
First Street/SR29	\$ 6.125M	1.2%
<b>H. Express Bus/Pre-Rail Service Program</b>	<b>\$100.0M</b>	<b>20.0%</b>
<b>I. Transportation Project Environmental Mitigation Program</b>	<b>\$ 11.25M</b>	<b>2.3%</b>
<b>Current Total</b>	<b>\$ 500.0 M<sup>2</sup></b>	<b>100%</b>

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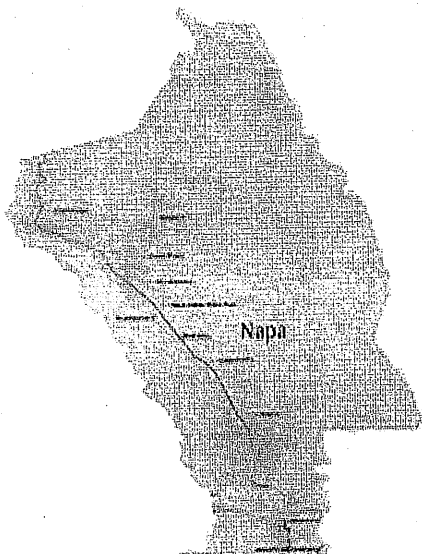
<sup>2</sup> Current estimated revenue \$500M

# Napa Valley Transportation Improvement Expenditure Plan

<div> <div>Streets &amp; Roads (37.2%)</div> <div> <div>A. Street/Road.....36.2%</div> <div>E. Signals.....1.0%</div> </div> </div>	<div> <div>Highways/Arterials (37.2%)</div> <div> <div>G. Highway.....20.9%</div> <div>B. Arterial.....8.7%</div> <div>F. SR/29.....7.6%</div> </div> </div>	<div> <div>Transit/Non-Auto (25.7%)</div> <div> <div>H. Bus/Rail.....20.0%</div> <div>I. Env.Mitigation.....2.3%</div> <div>D. Safe Routes.....2.0%</div> <div>C. Sr Fare/Flex Srvc....1.3%</div> </div> </div>
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## Draft Transportation Expenditure Plan Project Fact Sheet



Project: **A. Safe Streets and Roads Maintenance Program**

Location: Countywide

Description: Provides for the maintenance of local roads countywide. Contributes to safety, reduces car maintenance and operating costs, speeds the delivery of goods and services by keeping the streets up to good standards. Estimates are only for the shortfall for paving, sealing and drainage for the local roads.

### Estimated Thirty Year Maintenance Costs:

	Total Need	Total Revenue <sup>1</sup>	Shortfall	Shortfall if no Prop 42 <sup>2</sup>
American Canyon	\$22.3M	\$17.4M	\$5.0M	\$8M
Calistoga	\$15.3M	\$10.7M	\$4.6M	\$5.6M
Napa	\$369.5M	\$110.6M	\$258.9M	\$278M
Napa County	\$381.7M	\$161.5M	\$220.2M	\$266.3M
St. Helena	\$24.8M	\$8.5M	\$16.3M	\$17.9M
Yountville	\$7.8M	\$2.8M	\$5.0M	\$5.7M
Total	\$819.6M	\$311.6M	\$508M	\$580.1M

### Recommended Sales Tax Amounts:

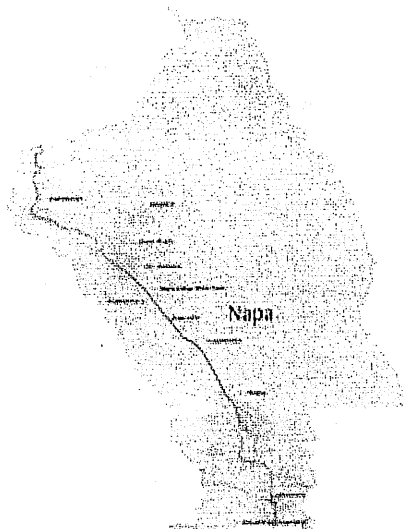
	Annual	Thirty Year Total
American Canyon	\$ 166,000	\$5.0M
Calistoga	\$ 153,000	\$4.6M
Napa	\$ 2.5M	\$75M
Napa County	\$ 2.5M	\$75M
St. Helena	\$ 544,000	\$16.3M
Yountville	\$ 166,000	\$5.0M
Total	\$ 6M	\$180.9M

Schedule: An annual percentage of sales tax income will be (as determined) distributed by formula to all cities and the county for paving, sealing and under drainage of local roadways.

<sup>1</sup> Total of state road maintenance subventions, Prop 42, local funds, and Regional Transportation Plan set-aside.

<sup>2</sup> Shortfall if Proposition 42 does not get re-instituted in FY 09.

# Draft Transportation Expenditure Plan Project Fact Sheet



Project: **B. Safety and Congestion Relief on Arterials and County Roads.**

Location: Countywide

Description: Projects in the Cities and the County to improve the safety and operation of major arterials.

## Potential Projects:

Agency	Project	Cost
American Canyon/County	Flosden Road extension (Town Center to North Kelley)	\$8.73M
	Devlin Road extension (Green Island North to Devlin)	\$4.37M
Calistoga	Grant Street Safety & Access Improvement (Calistoga)	\$1.31M
	Fair Way extension to Airport Road	\$1.75M
Calistoga/County	Tubbs Lane operational and safety improvements (SR29/128)	\$1.75M
	Dunaweal Lane -SR29/Silverado operational and safety improve	\$0.44M
Napa	Soscol/Silverado Trail (SR 121) intersection realignment	\$3.49M
	Coombsville/Third/East/Silverado Trail intersection operational and safety improvements	\$1.75M
	First Street, Stone Arch Bridge	\$0.44M
Napa City/ County	Silverado Trail operational improvements	\$8.73M
Napa County	Wooden Valley Road operational improvements	\$1.31M
St. Helena	Collector Extension (St. Helena)	\$9.5M
Total		\$43.55 M

Estimated Capital Cost: \$43.55M

Allocated Funds: \$0

Schedule: Expenditures and projects throughout thirty years.

# Draft Transportation Expenditure Plan Project Fact Sheet



Project: **C. Senior/Disabled Free Fare and Senior Flexible Transportation Program**

Location: Countywide

Description: This program would:

1. Remove passenger fares for persons 65 and over and persons with disabilities from the VINE fixed route bus service over the next thirty years.

VINE: Current Cash Fares

Local Napa and one-zone trips	50¢	Three-zone trips	\$1.00
Two-zone trips	75¢	Four-zone trips	\$1.25

2. Provide twice weekly life sustaining and enriching special transportation services for seniors to activity centers, medical facilities and other important venues. This program will give seniors special trip opportunities and will have flexible service hours and routes.

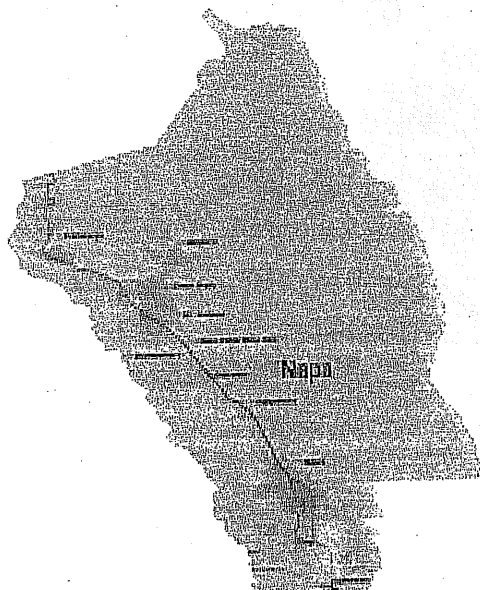
Estimated Operating Cost: Annual: \$266,000 Total Program Cost: \$7.8M

Local Match/TDA: Annual \$33,000 Total Program Cost: \$1.0M

Sales Tax Required: Annual \$233,000 Total Program Cost: \$6.8M

Schedule: Begins April 2005

## Draft Transportation Expenditure Plan Project Fact Sheet



Project:	<b>D. Safe Routes to School Bicycle/Pedestrian Program</b>
Location:	Countywide
Description:	Funds construction for safe bike routes and pedestrian walkways for children to reach their schools
Estimated Capital Cost:	\$20M
Allocated Funds:	\$10M <sup>1</sup>
Sales Tax Need:	\$10M

Program Approach: NCTPA member agencies would submit projects on an annual basis similar to the current program for allocating TDA Articles 3 Bike Funds. Awards would be based on need and effectiveness.

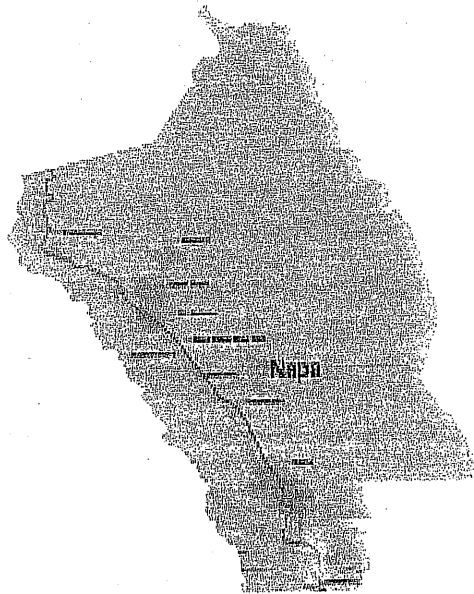
Schedule: Begins April 2005

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<sup>1</sup> Made up of TDA3, TFCA, TDA4, TEA, and SR2S funds



## Draft Transportation Expenditure Plan Project Fact Sheet



Project: **E. Traffic Congestion Reduction Signal Improvement Program**

Location: Countywide

Description: Time and interconnect signals countywide to allow for traffic progression through a string of signals. Improve traffic flow and air quality by eliminating unnecessary stops and idling. Also allows for immediate traffic control through an interconnected system when warranted for accident clearance and other safety oriented issues.

Estimated Capital Cost: \$5M

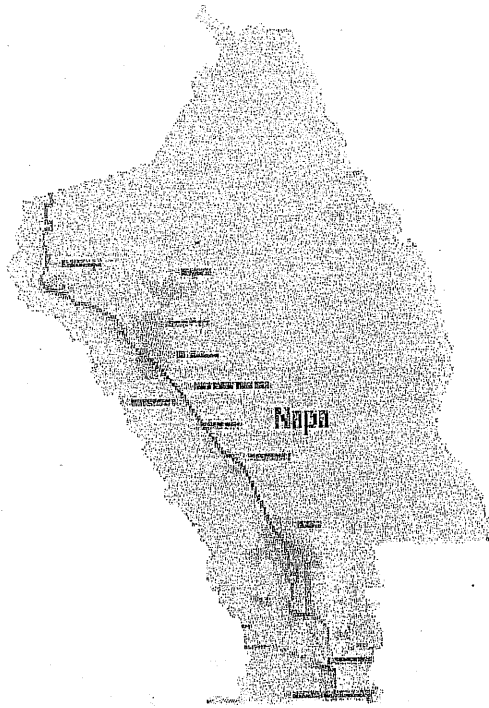
Allocated Funds: \$0

Remaining Need: \$5M

Estimated Match: \$0

Schedule: Initial improvement 2005-2007 with additional signals added as they develop.

## Draft Transportation Expenditure Plan Project Fact Sheet



Project: F. **SR29 Safety and Operational Improvement Program**

Location: Countywide

Description: Safety and operations Improvements on SR 29 Including improvements to the American Canyon Road intersection in American Canyon, improvements to the drainage and the SR 128 Intersection in Calistoga, added and lengthen turn lanes in the City of Napa, and a continuous turn lane from Mee Lane to Sulphur Creek in the County of Napa and the City of St. Helena

Estimated Capital Cost: \$38M

Allocated Funds: \$0

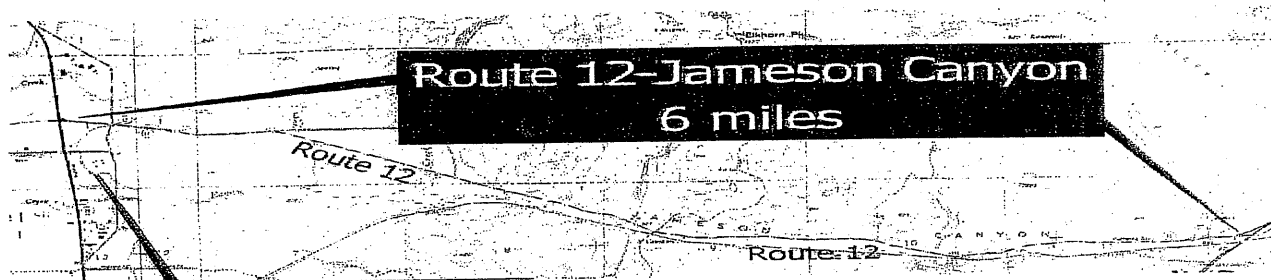
Project funding along 29, Expended approximately in the following geographic areas:

Calistoga	\$10.5 M
St. Helena	\$12.5 M
Yountville	\$5.0 M
City of Napa	\$2.5 M
County of Napa	\$2.5 M
American Canyon	\$5.0 M
Total	\$38.0 M

Schedule:

Expenditures and projects throughout thirty years.

# Draft Transportation Expenditure Plan Project Fact Sheet



**Project:** G1 Jamieson Canyon (SR 12 from I-80 to SR 29)

**Location:** SR 29 to Red Top Road (I-80)

**Description:** Expedite construction of a safety median barrier in the centerline of Route 12, straightening of unsafe curves, lowering the grade where possible, installing a ridge trail crossing for pedestrian and bicycle use and widening the roadway by adding one additional lane with room for a class II bike lane in each direction. This work shall be carried out in full compliance with both the National Environmental Policy Act (NEPA) and the California Environmental Policy Act (CEQA) and seeks to minimize and fully mitigate any adverse impact on the natural environment and adjacent agricultural lands. Funding for environmental mitigation is dedicated in this measure in Section I to guarantee environmental mitigation is carried out as specified in the adopted environmental documents.

**Est. Capital Cost:** \$121M

**Allocated Funds:** \$4M

**Remaining Need:** \$117M

**Estimated Match:** STA \$46M  
NCTPA \$46M (\$15.125M STIP / \$30.875M Sales Tax)  
ITIP \$29M

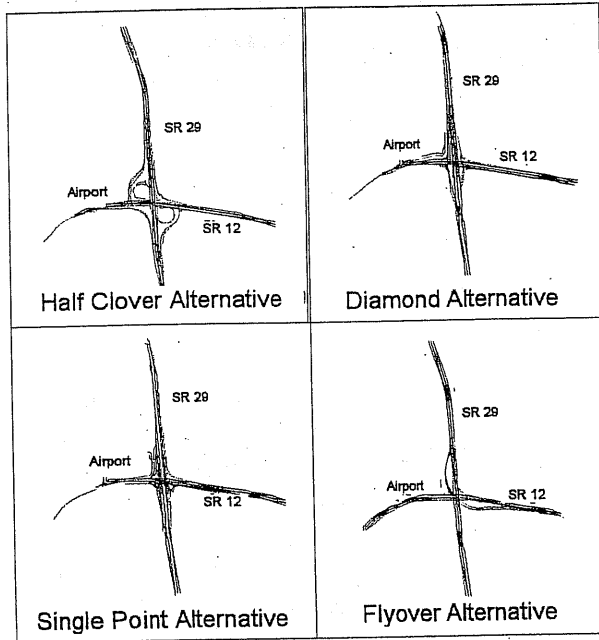
**Sales Tax Need:** \$30.875M

**Schedule:**

	2004	2005	2006	2007	2008	2009	2010	2011	2012
Environmental									
Design									
Right-of-Way									
Construction									

**Cash Flow:** Cash needs exceed projected annual Sales tax revenue – bonding candidate

# Draft Transportation Expenditure Plan Project Fact Sheet



Project: **G2 Airport Interchange (SR 12/29)**

Location: SR 12/29 Airport Intersection

Description: A Project Study Report (PSR) was completed in October 2000. Eight interchange design were reviewed (partial cloverleaf tight diamond, single point interchange, etc)

Est. Capital Cost: \$59M

Allocated Funds: \$1.5M

Remaining Need: \$57.5M

Estimated Match: Federal/State \$15.7M

Sales Tax Need: \$41.8M

Schedule:

	2004	2005	2006	2007	2008	2009	2010	2011	2012
Environmental									
Design									
Right-of-Way									
Construction									

# Draft Transportation Expenditure Plan Project Fact Sheet



**Project:**        **G3        Soscol Flyover (SR 12/29/221)**

**Location:**        SR 12/29/221/Soscol Ferry Intersection

**Description:**        Construct southbound SR 221 (Soscol) flyover to southbound SR 12/29; includes auxiliary lane south to Airport Road. The Project Study Report (PSR) was completed in September 2000. Alignment alternatives continue to be reviewed by the NCTPA Board.

**Est. Capital Cost:**        \$32M

**Allocated Funds:**        \$2.1M

**Remaining Need:**        \$30M

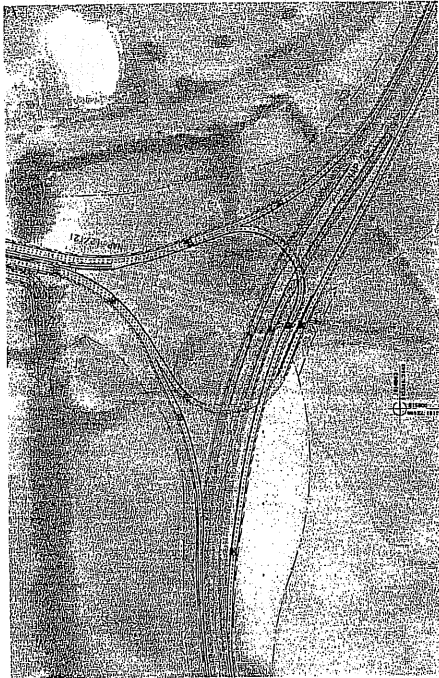
**Estimated Match:**        Federal/State \$14.325M

**Sales Tax Need:**        \$15.675M

**Schedule:**

	2004	2005	2006	2007	2008	2009	2010
Environmental							
Design							
Right-of-Way							
Construction							

## Draft Transportation Expenditure Plan Project Fact Sheet



Project: **G4 Carneros Intersection  
(SR 12/29/121)**

Location: SR 12/29/121 Intersection

Description: A Project Study Report (PSR) was begun in 2002.

Est. Capital Cost: \$18.45M

Allocated Funds: \$0

Remaining Need: \$18.45M

Estimated Match: Federal/State \$8.475M

Sales Tax Need: \$9.975M

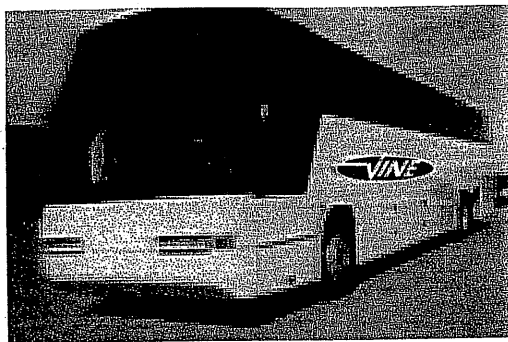
### Schedule:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Environmental											
Design											
Right-of-Way											
Construction											

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Sales Tax Need: \$6.125M

	2005	2006	2007	2008	2009	2010	2011
<b>Environmental</b>							
<b>Design</b>							
<b>Right-of-Way</b>							
<b>Construction</b>							



Project: H Express Bus/Pre-Rail Service Program

Location: Countywide Express Bus/Pre-Rail Service

- Calistoga to Santa Rosa (limited daily schedule with smaller vehicle)
- Calistoga to Vallejo Express Bus
- Napa to Solano County (Fairfield) Express Bus

**Description:** The project would include the purchase and operation of express bus service in the proposed corridors. The express service would be provided by commuter oriented comfort coaches which would operate on existing roadways and along potential rail corridors. Signalization preemption would be made available to buses at critical intersections to ensure the efficient movement of buses through congested areas. Advanced transit technologies would be used to provide passengers on buses and at stations with information regarding transfers and arrival - departure times. A series of park and ride lots and transit stations would be built to provide convenient access to the express lines. The transit stations/park and ride lots would be built in such a way that they would be compatible with a future rail system. This option provides funding to complete design, engineering and environmental studies on rail as well as purchase rail right of way (ROW) if it becomes available.

**Estimated Capital Cost:** Vehicles \$8M, Park and Ride Lots \$4M, Stations \$20M<sup>1</sup>, Advanced Bus Technology \$5M, Rail Design, Environmental and ROW \$39.5M

**Estimated Capital Match:** TDA \$4M, State/Federal \$3.6M, RM - 2 \$2.4M

**Estimated Capital Sale Tax Need:** \$66.5M

**Estimated Operating Cost:** Annual: \$5.5M Total Program: \$165M

**Estimated Annual Operating Match:** Total Annual: \$4.6M Total Program: \$138M  
(TDA \$1.2M, Fares \$1.8M, RM - 2 \$0.5M)

**Estimated Operating Sale Tax Need:** Annual: \$1.1M Total Program: \$33.5M

**Total Sales Tax Need (Operating/Capital):** \$100.0M

**Schedule:**

- Calistoga to Santa Rosa 2005
- Highway 29 from Calistoga to the Vallejo Ferry/BART 2008
- Highway 29/12 from Napa to Fairfield 2010
- Potential Rail Alternative 2030



## **Draft Transportation Expenditure Plan Project Fact Sheet**

**Project:** I. **Transportation Project Environmental Mitigation Program**

**Location:** Countywide

**Description:** The Environmental Mitigation Program will provide funds for mitigation of environmental impacts of transportation projects. Mitigation costs will include land acquisition, restoration management and monitoring activities related to mitigating the: (1) Safety and Congestion Relief Program on Arterials and County Roads, (2) SR 29 Safety and Operations Improvement Program, (3) Major Highway Congestion Relief and Safety Program, and (4) Express Bus/Passenger Rail Service Programs.

**Estimated Cost/Sales Tax Need:** Annual: \$0.4M      Total Program Cost: \$11.25M

**Schedule:** To be expended based on the schedule for various project development as environmental reviews are completed.