



A Tradition of Stewardship
A Commitment to Service

Public Works Department

Napa Valley Vine Trail

December 8, 2015

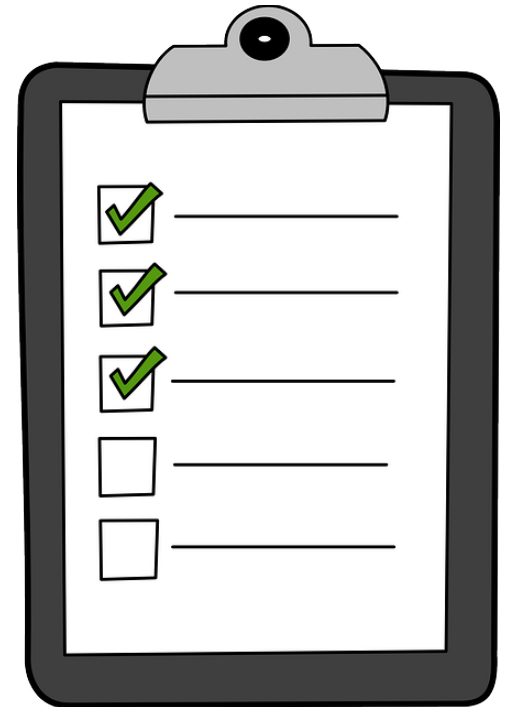




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Napa Valley Vine Trail

- Background
- Construction Costs and Financing
- Operations and Maintenance
- Issues to be Considered
- Conclusion





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Background

- Feasibility Study
- Vine Trail Coalition
- Vine Trail Route





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Calistoga Segment





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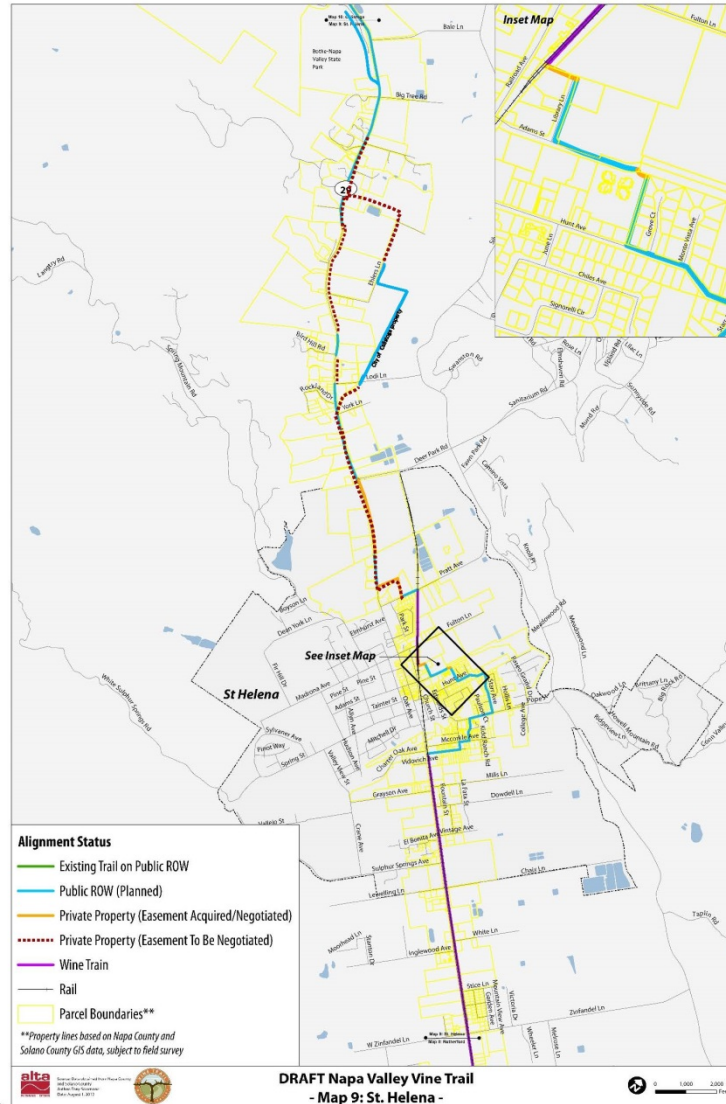
Ehlers Lane area





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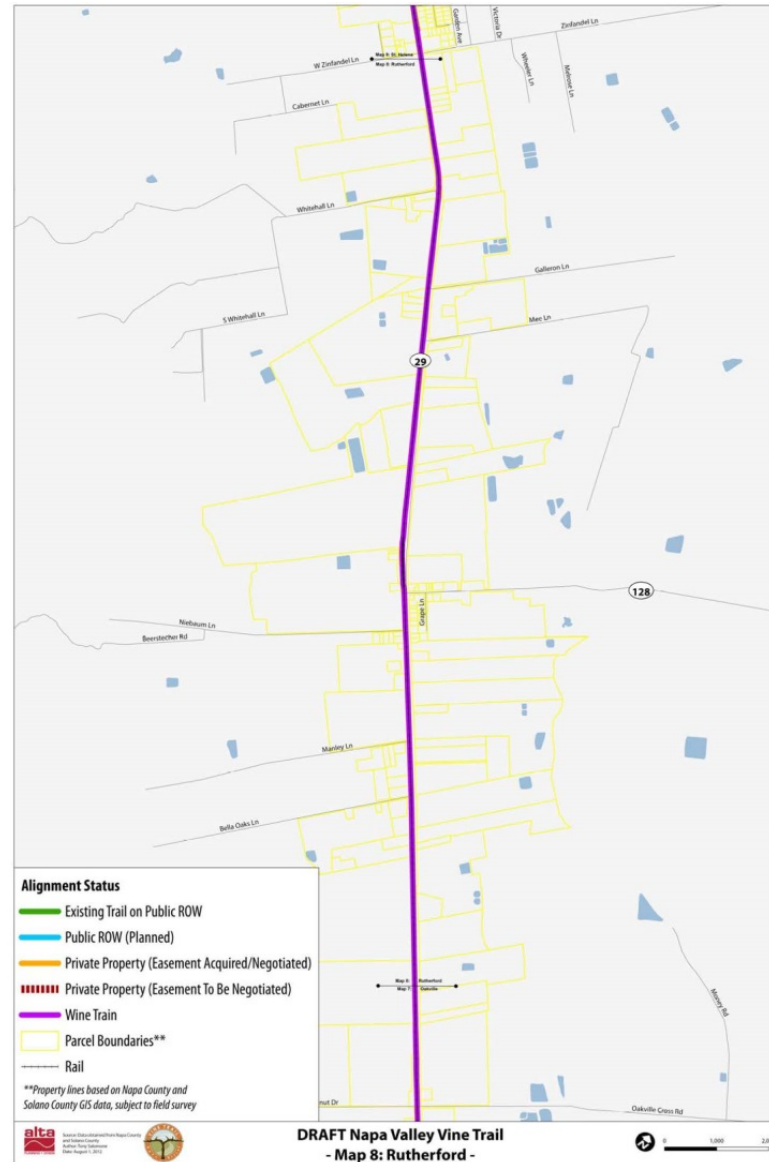
St Helena Segment





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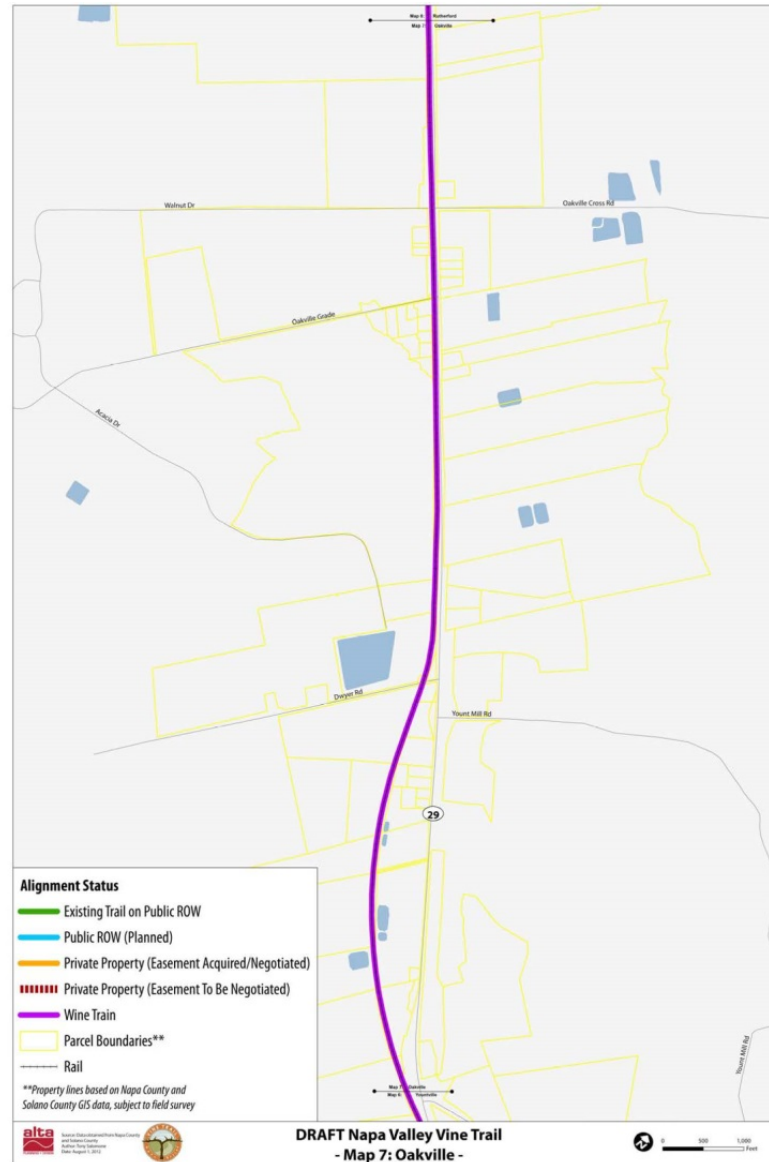
Rutherford Segment





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Oakville Segment

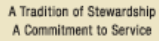




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Yountville Segment

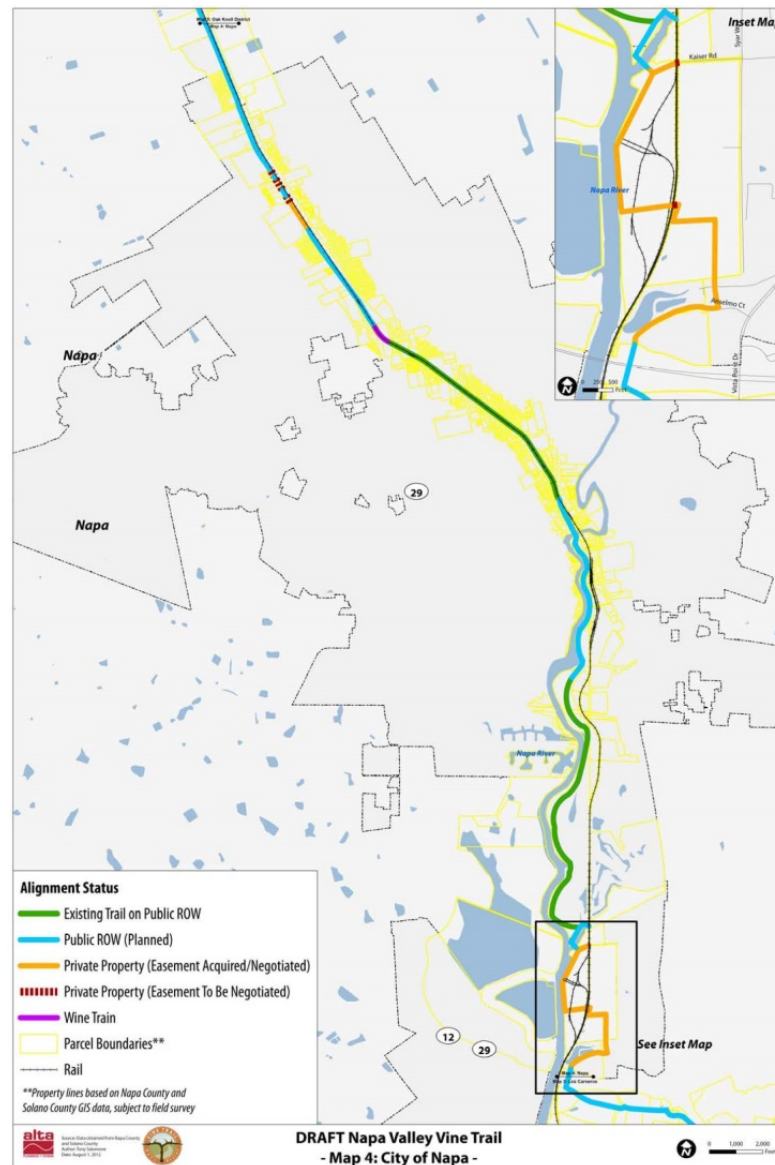






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City of Napa Segment





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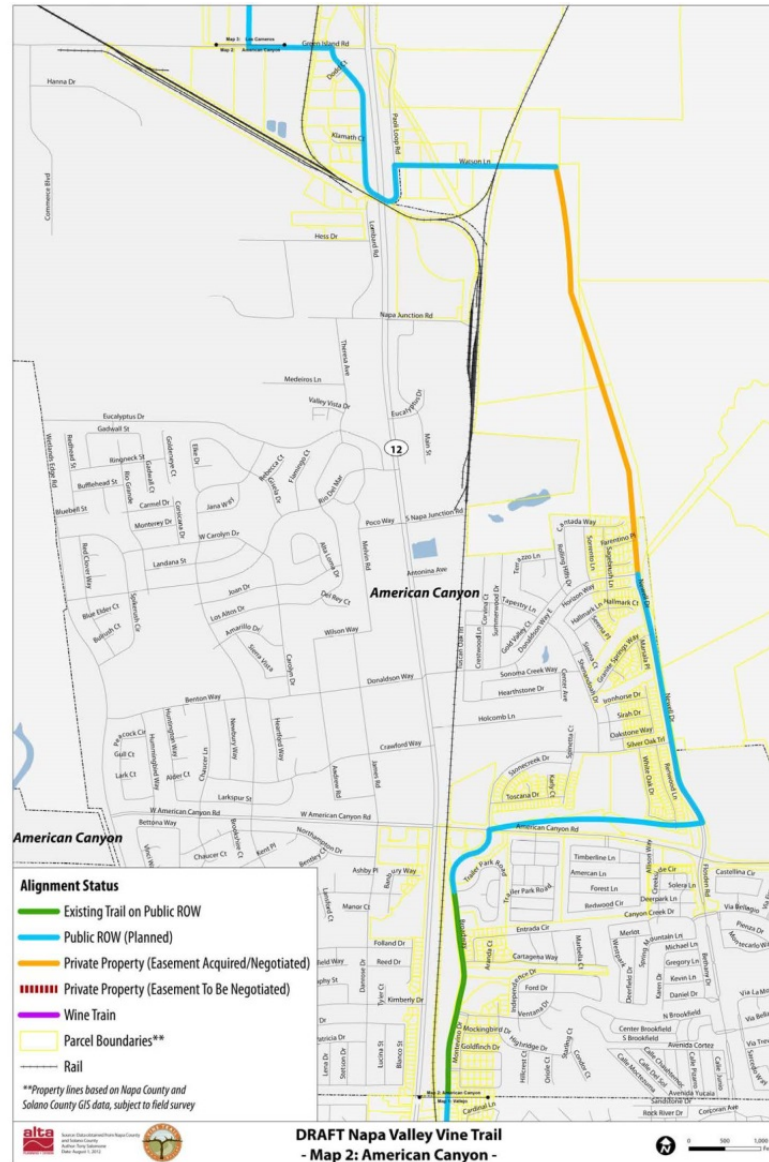
Vista Carneros Segment





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American Canyon Segment





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Vallejo Segment





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Construction Costs and Funding

- Oak Knoll Segment
 - \$1.5M/mile
- Calistoga-St. Helena
 - Expect \$1.1-1.2M/mile
- Overall average
 - \$1M/mile





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Construction Costs and Funding

Segment	Total Length	Length left to build	Estimated remaining cost
Calistoga	5.66	3.72	\$3,720,000
St Helena	7.00	7.00	\$7,000,000
Rutherford	3.40	3.40	\$3,400,000
Oakville	2.53	2.53	\$2,530,000
Yountville	2.88	2.00	\$2,000,000
Oak Knoll	5.50	5.50	\$5,500,000
City of Napa	6.79	2.98	\$2,980,000
Vista Carneros	4.33	4.08	\$4,080,000
American Canyon	4.31	3.77	\$3,770,000
Vallejo	4.50	2.10	\$2,100,000
TOTALS	46.90	37.08	\$37,080,000



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Grant Funding

- Calistoga-St. Helena
 - Total project \$9.2M
 - Grant \$6.1M
 - NVVTC \$3M
 - County \$350k
 - Cities \$300k
 - Ridge Trail \$100k
- Grants generally





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Operations and Maintenance

- Routine Maintenance
- “As Needed” Maintenance
- Major Maintenance





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Operations and Maintenance

- Routine Maintenance
 - Inspections
 - Sweeping
 - Trash pickup and removal
 - Graffiti removal
 - Vegetation management





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Operations and Maintenance

- “As Needed” Maintenance
 - Sign repair/replacement
 - Pavement markings placement/maintenance
 - Lighting
 - Cleaning benches, fountains, shelters, etc.
 - Traffic signals
 - Bridges and culverts
 - Curation of art, educational signs, landscape





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Operations and Maintenance

- Major Maintenance
 - Pavement rehabilitation/reconstruction





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Cost of Maintenance

- NVVTC recommendation
 - \$12,000/mile/year
- High end of survey
 - \$25,000/mile/year





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Issues to be Considered

- General Plan/Zoning consistency
- Compatibility with agriculture
- Exposure to liability
- Organizational Structure – ongoing operation
- Cost-sharing formula
 - Capital and maintenance costs

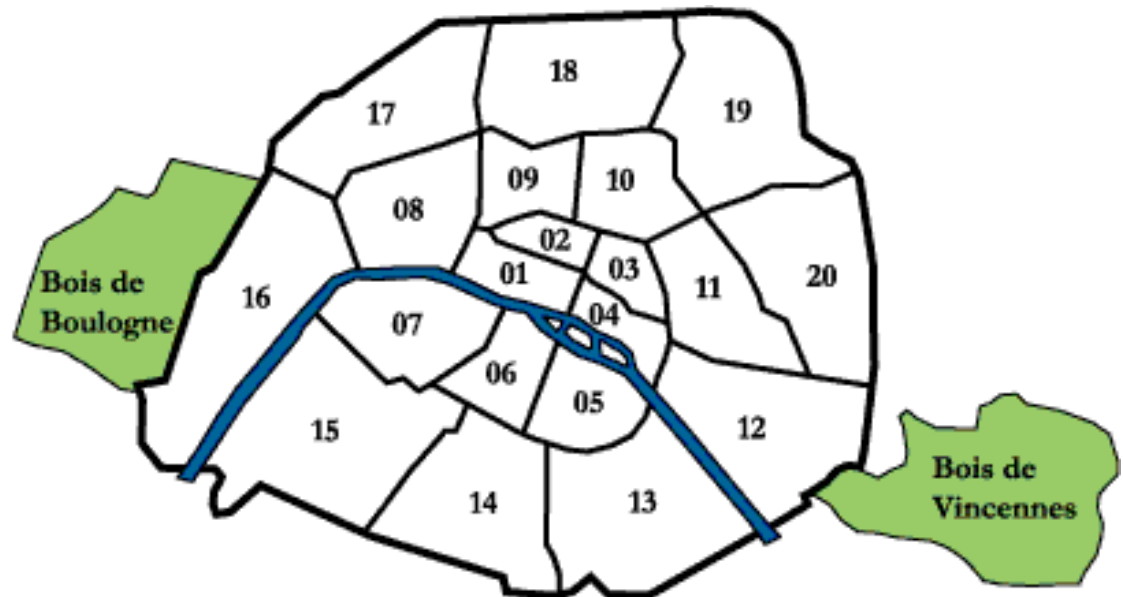




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General Plan/Zoning

- County not subject to Zoning Ordinance
- Must comply with General Plan

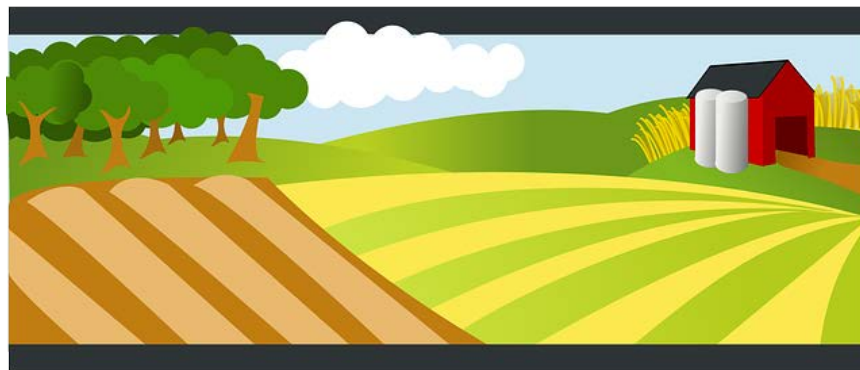




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Compatibility with Ag

- Ag/Trail interface
- Landowners
 - Land
 - Trail users
 - County
- Safety and protection
 - Users
 - Agriculture
 - Environment





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Liability

- Civil Code Section 846
 - Private owners immune – recreational
- Government Code 831.4
 - Public entities protected – recreational
- Some exceptions apply





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Organizational Structure

- Several possibilities
 - NCRPOSD
 - NCTPA
 - Newly-formed JPA
 - NVVTC
 - Other?





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Cost Sharing

Jurisdiction	Population (%)	Length of Trail (%)	Tourism
American Canyon	8%	11%	5%
Calistoga	2%	3%	12%
Napa	30%	16%	41%
St Helena	2%	8%	3%
Yountville	1%	6%	8%
Vallejo	46%	10%	15%
Unincorporated Napa County	10%	45%	15%



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Cost Sharing

Without Vallejo

Jurisdiction	Population (%)	Length of Trail (%)	Tourism
American Canyon	14%	13%	6%
Calistoga	4%	5%	15%
Napa	56%	18%	49%
St Helena	4%	9%	4%
Yountville	2%	7%	9%
Unincorporated Napa County	19%	49%	17%



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Cost Sharing

Jurisdiction	Population (%)	Length of Trail (%)	Formula
American Canyon	8%	11%	9%
Calistoga	2%	3%	3%
Napa	30%	16%	25%
St Helena	2%	8%	5%
Yountville	1%	6%	3%
Vallejo	46%	10%	31%
Unincorporated Napa County	10%	45%	24%

Based on example formula:
60% Population
40% Mileage



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Cost Sharing

Without Vallejo

Jurisdiction	Population (%)	Length of Trail (%)	Formula
American Canyon	14%	13%	14%
Calistoga	4%	5%	4%
Napa	56%	18%	41%
St Helena	4%	9%	6%
Yountville	2%	7%	4%
Unincorporated Napa County	19%	49%	31%

Based on example formula:
60% Population
40% Mileage



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County “share” of costs

- Capital improvements
 - \$672,000 (\$868,000 without Vallejo)
- Operations & Maintenance
 - NVVTC estimate \$135,000/yr (\$175,000)
 - High end \$282,000/yr (\$364,000)

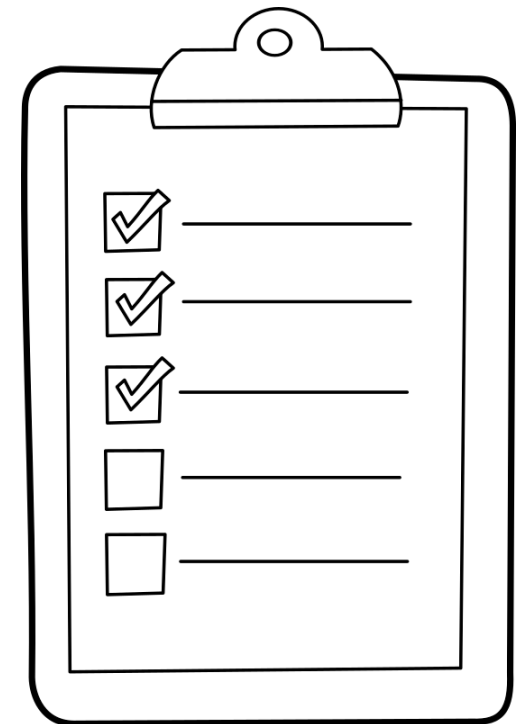




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Summary

- Questions
 - General Plan/Zoning
 - Ag Compatibility
 - Liability
 - Organizational Structure
 - Cost-sharing Formula





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Conclusion

