

Measure U - Napa Valley Transportation Improvement Act

Jurisdiction Name:

City of Napa

Primary Contract #1

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Fiscal Years Included:

2025-26

FY #2

2026-27

FY#3

2027-28

FY#4

2028-29

FY#5

2029-30

Maintenance of Effort (MOE)

1. Enter MOE Amounts Claiming

Most Recent FY

2024

MOE = 20%

2. Enter Certified MOE Amount:

Total MOE:

N/A - See Notes -->

FY24 Measure T Revenue (Audited)

\$

10,152,878.25

\$

2,030,575.65

The City's Measure T MOE was in excess of \$3,000,000. The City surpassed the requirement all years.

**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

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	Complete Streets Project? (Yes/No)	Is the Project Included in the Countywide Transportation Plan? (Yes/No)	Is the Project in the Jurisdiction's Capital Improvement Plan? (Yes/No)	Is the Project included in a current Active Transportation, Bicycle or Pedestrian Plans
FY26	CIP	33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)		500,000		SR121 / 3rd / East / Coombsville			PAED / PSE	Intersection	YES	YES	YES	PED
FY26	CIP	33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALE		3,000,000			SR121	Eastern City Limit	PSE / CON		YES	NO	YES	NO
FY26	CIP	33ST22PW05 - WESTWOOD INTERIOR NEIGHBORHOOD STREETS		700,000					PSE / CON	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST26PW02 - STREET PREVENTIVE MAINTENANCE FY25/26		1,000,000					PSE / CON	Citywide	NO	NO	YES	NO
FY26	CIP	33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION		500,000					PSE	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION		500,000					PSE	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO POCKET AREA)		500,000					CON	Neighborhood	NO	NO	No	NO
FY26	OPERATIONS	CITY PAVEMENT PROGRAM		1,700,000					PSE / CON	Citywide	NO	NO	NO	NO
FY26	OPERATIONS	CITY SIDEWALK PROGRAM		600,000					PSE / CON	Citywide	NO	NO	NO	PED

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	Complete Streets Project? (Yes/No)	Is the Project Included in the Countywide Transportation Plan? (Yes/No)	Is the Project in the Jurisdiction's Capital Improvement Plan? (Yes/No)	Is the Project included in a current Active Transportation, Bicycle or Pedestrian Plans (Yes/No)
FY27	CIP	33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION		4,000,000					CON	Neighborhood	NO	NO	NO	NO
FY27	CIP	33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO POCKET AREA)		500,000					CON	Neighborhood	NO	NO	NO	NO
FY27	CIP	33ST27PW01 - STREET PREVENTIVE MAINTENANCE FY26/27		2,000,000					PSE / CON	Citywide	NO	NO	NO	NO
FY27	CIP	33ST27PW02 - CITY/NAPASAN JOINT PROJECT (BEL AIRE AREA)		1,500,000					CON	Neighborhood	NO	NO	NO	NO
FY27	OPERATIONS	CITY PAVEMENT PROGRAM		1,300,000					PSE / CON	Citywide	NO	NO	NO	NO
FY27	OPERATIONS	CITY SIDEWALK PROGRAM		600,000					PSE / CON	Citywide	NO	NO	NO	PED
FY28	CIP	33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION		4,000,000					CON	Neighborhood	NO	NO	NO	No
FY28	CIP	33ST28PW01 - STREET PREVENTIVE MAINTENANCE FY27/28		2,000,000					PSE / CON	Citywide	NO	NO	NO	NO
FY28	OPERATIONS	CITY PAVEMENT PROGRAM		1,300,000					PSE / CON	Citywide	NO	NO	NO	NO
FY28	OPERATIONS	CITY SIDEWALK PROGRAM		1,000,000					PSE / CON	Citywide	NO	NO	NO	PED
FY29	CIP	33ST22PW07 - IMOLA REHAB SOSCOL-EAST END		2,500,000			Foster Road	Eastern City Limit	PAED / PSE		Yes	YES	NO	PED & BIKE
FY29	CIP	33ST29PW01 - STREET PREVENTIVE MAINTENANCE FY28/29		1,500,000					PSE / CON	Citywide	NO	NO	NO	NO
FY29	CIP	33ST29PW02 - JEFFERSON STREET REHABILITATION		4,000,000			Northern City Limit	Southern City Limit	PSE / CON		Yes	YES	NO	PED & BIKE
FY29	OPERATIONS	CITY PAVEMENT PROGRAM		1,365,000					PSE / CON	Citywide	NO	NO	NO	No
FY29	OPERATIONS	CITY SIDEWALK PROGRAM		1,000,000					PSE / CON	Citywide	NO	NO	NO	PED
FY30	CIP	33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)		1,000,000		SR121 / 3rd / East / Coombsville			CON	Intersection	YES	YES	NO	PED
FY30	CIP	33ST30PW01 - STREET PREVENTIVE MAINTENANCE FY29/30		2,500,000					PSE / CON	Citywide	NO	NO	NO	NO
FY30	OPERATIONS	CITY PAVEMENT PROGRAM		1,433,250					PSE / CON	Citywide	NO	NO	NO	NO
FY30	OPERATIONS	CITY SIDEWALK PROGRAM		1,000,000					PSE / CON	Citywide	NO	NO	NO	PED

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)	Is the Project included in a current Active Transportation, Bicycle or Pedestrian
FY25	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY25	Complete Street	1ST STREET / BROWNS VALLEY ROAD CLASS IV		ARPA / Measure T								
FY26	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY26	Class I / IV PMP	ANNUAL MAINT - 1ST/BVR CLASS IV		SB1								
FY26	Complete Street	LINCOLN AVE. CLASS IV		Measure T								
FY27	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY27	Class I / IV PMP	ANNUAL MAINT - 1ST/BVR CLASS IV		SB1								
FY27	Class I / IV PMP	ANNUAL MAINT - LINCOLN CLASS IV		SB1								
FY27	Complete Street	COOMBSVILLE ROAD		Measure T								
FY28	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY28	Class I / IV PMP	ANNUAL MAINT - 1ST/BVR CLASS IV		SB1								
FY28	Class I / IV PMP	Annual Maint - Lincoln Class IV		SB1								
FY29	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY29	Class I / IV PMP	ANNUAL MAINT - 1ST/BVR CLASS IV		SB1								
FY29	Class I / IV PMP	ANNUAL MAINT - LINCOLN CLASS IV		SB1								
FY29	Complete Street	IMOLA AVE. CORRIDOR		TBD								
FY29	Complete Street	JEFFERSON ST. CORRIDOR		TBD								
FY30	Class I / IV PMP	ANNUAL MAINT - TRAILS AND PATHWAYS		General Fund								
FY30	Class I / IV PMP	ANNUAL MAINT - 1ST/BVR CLASS IV		SB1								
FY30	Class I / IV PMP	ANNUAL MAINT - LINCOLN CLASS IV		SB1								

Note: The collective amount of the jurisdictions' bike expenditure must be a minimum of 7% of the anticipated revenue amount received from Measure U. Estimates by jurisdiction are shown on the table labeled "Measure U Revenue Estimates". Funding for 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 explaining 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 meeting** 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.