

Measure U - Napa Valley Transportation Improvement Act

Jurisdiction Name:

Primary Contract #1: Email: Phone:

Secondary Contact #2: Email: Phone:

Fiscal Years Included: FY #2 FY#3 FY#4 FY#5

Maintenance of Effort (MOE)

1. Enter MOE Amounts Claiming: Most Recent FY: MOE = 20%

2. Enter Certified MOE Amount: Total MOE: 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 purpose 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 - Obligation Changes	* Measure T - Obligation Changes	* Total Measure T + U - Obligation Changes	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)
FY26	CIP	33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	TBD	\$ 500,000	\$ -	\$ 500,000	Local, State	SR121 / 3rd / East / Coombsville	N/A	N/A	PAED / PSE	Intersection	YES	YES	YES	YES
FY30	CIP	33ST14PW04 - SILVERADO-3RD-COOMSVILLE-EAST (FIVE WAY)	TBD	\$ 1,000,000	\$ -	\$ 1,000,000	Local, State	SR121 / 3rd / East / Coombsville	N/A	N/A	CON	Intersection	YES	YES	YES	YES
FY26	CIP	33ST16PW02 - SALVADOR AVENUE WIDENING	\$ 3,945,000	\$ -	\$ (1,015,000)	\$ (1,015,000)	Local	HWY 29 / County Limits	HWY 29	County Limits	Completed	Roadway	YES	YES	YES	YES
FY26	CIP	33ST20PW09 - COOMBS ST & S COOMBS ST REHAB	\$ 5,913,515	\$ 550,000	\$ -	\$ 550,000	TFCA, Measure G	Imola Ave / 5th Street	Imola Avenue	5th Street	Completed	Roadway	YES	NO	YES	YES
FY26	CIP	33ST20PW10 - LAUREL STREET REHABILITATION	\$ 10,225,745.00	\$ -	\$ 1,500,000	\$ 1,500,000	TFCA	Laurel Street	BV Road	FWY Drive	CON	Roadway	YES	YES	YES	YES
FY26	CIP	33ST22PW03 - BROWNS VALLEY RD/FIRST STREET REHABILITATION	\$ 5,050,000.00	\$ -	\$ (1,500,000)	\$ (1,500,000)	ARPA	Browns Valley Road and 1st Street	Buhman	Hwy 29	CON	Roadway	YES	YES	YES	YES
FY26	CIP	33ST22PW04 - COOMBSVILLE REHAB 3RD-PASCALLE	\$ 3,272,377	\$ 3,000,000	\$ 122,378	\$ 3,122,378	None	SR 121 / East End	SR121	Eastern City Limit	PSE / CON	Neighborhood	YES	NO	YES	YES
FY26	CIP	33ST22PW05 - WESTWOOD REHAB INTERIOR NEIGHBORHOOD STREETS	\$ 9,310,417	\$ -	\$ 2,310,417	\$ 2,310,417	Measure G	Various inner streets of the Westwood Neighborhood	N/A	N/A	PSE / CON	Neighborhood	YES	NO	YES	YES
FY29	CIP	33ST22PW07 - IMOLA REHAB SOSCOL-EAST END	\$ 2,750,000	\$ 250,000	\$ -	\$ 250,000	None	Various improvements along Imola east of Soscol	Foster Road	Eastern City Limit	PAED / PSE	Neighborhood	NO	NO	YES	YES
FY26	CIP	33ST22PW08 - COOMBSVILLE PASCALLE-EAST END. Note: This western section of Coombsville Road had been combined with the above eastern section 33ST22PW04.	N/A	\$ -	\$ (122,377)	\$ (122,377)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY26	CIP	33ST22PW09 - WESTWOOD STREET LIGHTING	\$ 155,000	\$ -	\$ (245,000)	\$ (245,000)	None	Various locations throughout Westwood Neighborhood	N/A	N/A	CON	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST23PW03 - LINCOLN AVE REHAB-CALIFORNIA TO SILVERADO TRL	\$ 6,256,542	\$ -	\$ 350,000	\$ 350,000	Local	Lincoln Avenue	California Blvd	Soscol Ave	CON	Roadway	YES	NO	YES	YES
FY26	CIP	33ST25PW01 - STREET PREVENTIVE MAINTENANCE FY 24/25	\$ 650,000	\$ -	\$ (350,000)	\$ (350,000)	None	Various	N/A	N/A	PSE / CON	Citywide	NO	NO	YES	NO
FY26	CIP	33ST26PW02 - STREET PREVENTIVE MAINTENANCE FY25/26	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	None	Various	N/A	N/A	PSE / CON	Citywide	NO	NO	YES	NO
FY26	CIP	33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION	\$ 4,500,000	\$ 500,000	\$ -	\$ 500,000	None	Various locations throughout Riverside Neighborhood	N/A	N/A	PSE	Neighborhood	NO	NO	YES	NO
FY28	CIP	33ST26PW03 - RIVERSIDE NEIGHBORHOOD REHABILITATION	\$ 4,500,000	\$ 4,000,000	\$ -	\$ 4,000,000	None	Various locations throughout Riverside Neighborhood	N/A	N/A	PSE	Neighborhood	NO	NO	YES	NO

EXHIBIT A

Fiscal Year	Program / Project Type	Project Description	Total Project Cost	* Measure U Funds - Obligation Changes	* Measure T - Obligation Changes	* Total Measure T + U - Obligation Changes	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)			
FY26	CIP	33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION	\$ 4,500,000	\$ 500,000	\$ -	\$ 500,000	None	Various locations throughout Montgomery Neighborhood	.	N/A	.	N/A	.	PSE	Neighborhood	NO	NO	YES	NO
FY27	CIP	33ST26PW04 - MONTGOMERY NEIGHBORHOOD REHABILITATION	\$ 4,500,000	\$ 4,000,000	\$ -	\$ 4,000,000	None	Various locations throughout Montgomery Neighborhood	.	N/A	.	N/A	.	CON	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO POCKET AREA)	\$ 2,500,000	\$ 1,200,000	\$ -	\$ 1,200,000	Measure G	Various surrounding Pueblo Pocket area	.	Linda Vista Ave	.	Solano Ave	.	CON	Neighborhood	NO	NO	YES	NO
FY27	CIP	33ST26PW06 - CITY/COUNTY JOINT PROJECT (PUEBLO POCKET AREA)	\$ 2,500,000	\$ 500,000	\$ -	\$ 500,000	Measure G	Various surrounding Pueblo Pocket area	.	Linda Vista Ave	.	Solano Ave	.	CON	Neighborhood	NO	NO	YES	NO
FY26	CIP	33ST26PW11 - CALIFORNIA (CLAY TO TRANCAS)	\$ 3,000,000	\$ 500,000	\$ -	\$ 500,000	Measure G	California Blvd	.	Clay	.	Trancas	.	CON	Roadway Segment	NO	NO	YES	YES
FY27	CIP	33ST27PW01 - STREET PREVENTIVE MAINTENANCE FY26/27	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	None	Various	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	YES	NO
FY27	CIP	33ST27PW02 - CITY/NAPASAN JOINT PROJECT (BEL AIRE AREA)	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	None	Various	.	N/A	.	N/A	.	CON	Neighborhood	NO	NO	YES	NO
FY28	CIP	33ST28PW01 - STREET PREVENTIVE MAINTENANCE FY27/28	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	None	Various	.	N/A	.	N/A	.	PSE	Citywide	NO	NO	YES	NO
FY29	CIP	33ST29PW01 - STREET PREVENTIVE MAINTENANCE FY28/29	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	None	Various	.	N/A	.	N/A	.	PSE	Citywide	NO	NO	YES	NO
FY29	CIP	33ST29PW02 - JEFFERSON STREET REHABILITATION	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	None	Jefferson St.	.	Northern City Limit	.	Southern City Limit	.	PSE	Roadway	NO	NO	YES	YES
FY30	CIP	33ST30PW01 - STREET PREVENTIVE MAINTENANCE FY29/30	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	None	Various	.	N/A	.	N/A	.	PSE	Citywide	NO	NO	YES	NO
FY26	CIP	33SW20PW02 - WESTWOOD SIDEWALKS	\$ 1,425,000	\$ -	\$ (275,000)	\$ (275,000)	State	Various locations throughout Westwood Neighborhood	.	N/A	.	N/A	.	PSE / CON	Neighborhood	NO	NO	YES	YES
FY26	OPERATIONS	CITY PAVING PROGRAM	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 2,250,000	State, Local, Measure G	Various streets	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	NO
FY27	OPERATIONS	CITY PAVING PROGRAM	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	State, Local, Measure G	Various streets	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	NO
FY28	OPERATIONS	CITY PAVING PROGRAM	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000	State, Local, Measure G	Various streets	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	NO
FY29	OPERATIONS	CITY PAVING PROGRAM	\$ 1,540,000	\$ 1,540,000	\$ -	\$ 1,540,000	State, Local, Measure G	Various streets	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	No
FY30	OPERATIONS	CITY PAVING PROGRAM	\$ 1,694,000	\$ 1,694,000	\$ -	\$ 1,694,000	State, Local, Measure G	Various streets	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	NO
FY26	OPERATIONS	CITY SIDEWALK PROGRAM	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	State, Local, Measure G	Various concrete work	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	YES
FY27	OPERATIONS	CITY SIDEWALK PROGRAM	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	State, Local, Measure G	Various concrete work	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	YES
FY28	OPERATIONS	CITY SIDEWALK PROGRAM	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	State, Local, Measure G	Various concrete work	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	YES
FY29	OPERATIONS	CITY SIDEWALK PROGRAM	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	State, Local, Measure G	Various concrete work	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	YES
FY30	OPERATIONS	CITY SIDEWALK PROGRAM	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	State, Local, Measure G	Various concrete work	.	N/A	.	N/A	.	PSE / CON	Citywide	NO	NO	NO	YES

EXHIBIT A

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 Plans (Yes/No)
FY25	Complete Street	33ST22PW03 - 1ST STREET / BROWNS VALLEY ROAD CLASS IV	\$ 5,050,000	ARPA / Measure T	Browns Valley Road and 1st Street	Buhman	Hwy 29	CON	Roadway	YES	Yes	YES
FY27	Complete Street	33ST22PW04 - COOMBSVILLE ROAD	\$ 3,272,377	Measure T	SR 121 / East End	SR121	Eastern City Limit	PSE/COM	Roadway	NO	Yes	YES
FY26	Complete Street	33ST23PW03 - LINCOLN AVE. CLASS IV	\$ 6,256,542	General Fund / Measure T	Lincoln Avenue	California Blv	Soscol Ave	PSE / CON	Roadway	NO	Yes	YES
FY26	Class I / IV Maintenance	ANNUAL MAINT - 1ST/BVR CLASS IV	TBD	General Fund	Browns Valley Road and 1st Street	Buhman	Hwy 29	PSE / CON	Roadway	YES	N/A	YES
FY27	Class I / IV Maintenance	ANNUAL MAINT - 1ST/BVR CLASS IV	TBD	General Fund	Browns Valley Road and 1st Street	Buhman	Hwy 29	PSE / CON	Roadway	YES	N/A	YES
FY28	Class I / IV Maintenance	ANNUAL MAINT - 1ST/BVR CLASS IV	TBD	General Fund	Browns Valley Road and 1st Street	Buhman	Hwy 29	PSE / CON	Roadway	YES	N/A	YES
FY29	Class I / IV Maintenance	ANNUAL MAINT - 1ST/BVR CLASS IV	TBD	General Fund	Browns Valley Road and 1st Street	Buhman	Hwy 29	PSE / CON	Roadway	YES	N/A	YES
FY30	Class I / IV Maintenance	ANNUAL MAINT - 1ST/BVR CLASS IV	TBD	General Fund	Browns Valley Road and 1st Street	Buhman	Hwy 29	PSE / CON	Roadway	YES	N/A	YES
FY27	Class I / IV Maintenance	ANNUAL MAINT - LINCOLN CLASS IV	TBD	General Fund	Lincoln Avenue	California Blv	Soscol Ave	PSE / CON	Roadway	NO	N/A	YES
FY28	Class I / IV Maintenance	ANNUAL MAINT - LINCOLN CLASS IV	TBD	General Fund	Lincoln Avenue	California Blv	Soscol Ave	PSE / CON	Roadway	NO	N/A	YES
FY29	Class I / IV Maintenance	ANNUAL MAINT - LINCOLN CLASS IV	TBD	General Fund	Lincoln Avenue	California Blv	Soscol Ave	PSE / CON	Roadway	NO	N/A	YES
FY30	Class I / IV Maintenance	ANNUAL MAINT - LINCOLN CLASS IV	TBD	General Fund	Lincoln Avenue	California Blv	Soscol Ave	PSE / CON	Roadway	NO	N/A	YES
FY25	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES
FY26	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES
FY27	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES
FY28	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES
FY29	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES
FY30	Class I / IV Maintenance	ANNUAL MAINT - TRAILS AND PATHWAYS	TBD	General Fund	Various locations	N/A	N/A	PSE / CON	Citywide	NO	N/A	YES

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 explain 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

*Any negative numbers represent a reduction in previously budgeted obligated funds.

The project reflects the City's 5-Year CIP Plan as approved by the City Council.

The City maintains separate fund balances for Measure T and Measure U funds.

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.