



625 Burnell Street, Napa CA 94559

Napa County Transportation and Planning Agency (NCTPA)

Technical Advisory Committee (TAC)

AGENDA
Thursday, March 5, 2015
2:00 PM

NCTPA/NVTA Conference Room
625 Burnell Street
Napa CA 94559

General Information

All materials relating to an agenda item for an open session of a regular meeting of the Technical Advisory Committee (TAC) which are provided to a majority or all of the members of the TAC by TAC members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the TAC, 625 Burnell Street, Napa, California 94559, Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., except for NCTPA holidays. Materials distributed to a majority or all of the members of the TAC at the meeting will be available for public inspection at the public meeting if prepared by the members of the TAC or staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.

Members of the public may speak to the TAC on any item at the time the TAC is considering the item. Please complete a Speaker's Slip, which is located on the table near the entryway, and then present the slip to the TAC Secretary. Also, members of the public are invited to address the TAC on any issue not on today's agenda under Public Comment. Speakers are limited to three minutes.

This Agenda shall be made available upon request in alternate formats to persons with a disability. Persons requesting a disability-related modification or accommodation should contact the Administrative Assistant, at (707) 259-8631 during regular business hours, at least 48 hours prior to the time of the meeting.

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Note: Where times are indicated for agenda items they are approximate and intended as estimates only, and may be shorter or longer, as needed.

ITEMS

1. Call to Order
2. Introductions
3. Public Comments
4. TAC Member and Staff Comments

Note: Where times are indicated for agenda items they are approximate and intended as estimates only, and may be shorter or longer, as needed.

5.	<u>STANDING AGENDA ITEMS</u>	<u>RECOMMENDATION</u>	<u>TIME</u>
5.1	Congestion Management Agency (CMA) Report*	INFORMATION	2:05 PM
5.2	Project Monitoring Funding Programs*	INFORMATION	2:10 PM
5.3	Transit Update* (<i>VINE Performance</i>)	INFORMATION	2:15 PM
5.4	Caltrans Report*	INFORMATION	2:20 PM
5.5	Vine Trail Update*	INFORMATION	2:25 PM
6.	<u>CONSENT ITEMS (6.1)</u>	<u>RECOMMENDATION</u>	<u>TIME</u>
6.1	Approval of Meeting Minutes of February 5, 2015 (Kathy Alexander) (<i>Pages 4-7</i>)	APPROVE	2:30 PM
7.	<u>REGULAR AGENDA ITEMS</u>	<u>RECOMMENDATION</u>	<u>TIME</u>
7.1	Napa Countywide Transportation Plan: Vision 2040 <i>Moving Napa Forward</i> (Alberto Esqueda) (<i>Pages 8-23</i>) Staff will provide an update on the Countywide Transportation Plan and Community Based Transportation Plan.	INFORMATION	2:45 PM
7.2	Active Transportation Program (Diana Meehan) (<i>Pages 24-33</i>) Staff will review project list recommendations for Active Transportation Program Cycle 2	INFORMATION	3:00 PM
7.3	TDA-3 Program FY2015-16 (Diana Meehan) Staff will review programming recommendations for FY2015-16 TDA-3 Funds (<i>Pages 34-36</i>)	ACTION	3:05 PM

		<u>RECOMMENDATION</u>	<u>TIME</u>
7.4	Legislative Update and State Bill Matrix* (Kate Miller)	INFORMATION	3:20 PM
	TAC will receive the monthly Federal and State Legislative Update		
7.5	NCTPA Board of Director's Agenda for April 15, 2015* (Kate Miller)	INFORMATION	3:25 PM
8.	<u>FUTURE AGENDA ITEMS</u>		3:30 PM
9.	<u>ADJOURNMENT</u>	<u>RECOMMENDATION</u>	<u>TIME</u>
9.1	Approval of Regular Meeting Date of April 2, 2015 and Adjournment	APPROVE	3:35 PM

I hereby certify that the agenda for the above stated meeting was posted at a location freely accessible to members of the public at the NCTPA offices, 625 Burnell Street, Napa, CA, by 5:00 p.m., Thursday, February 26, 2015.

Karalyn E. Sanderlin, NCTPA Board Secretary

*Items will be made available at the meeting

Napa County Transportation and Planning Agency

**Technical Advisory Committee
(TAC)**

MINUTES

Thursday, February 5, 2015

ITEMS

1. Call to Order

Chair Kirn called the meeting to order at 2:01 PM.

Jason Holley	City of American Canyon
Mike Kirn, Chair	City of Calistoga
Erick Whan	City of Napa
Nathan Steele	Town of Yountville
Rick Marshall	County of Napa
Doug Weir	PCC
Ahmad Rahimi	Caltrans
Ursula Vogler	MTC

2. Introductions

No introductions were necessary.

3. Public Comments

None

4. TAC Member and Staff Comments

Information Only / No Action Taken

City of Napa – (Eric Whan) – Roundabouts are in process, next step is cooperative agreement with CalTrans.

NCTPA – (Diana Meehan) – The fourth and final Pedestrian Plan Workshop was held February 4, 2015. The meetings were a success – most were well attended and a lot of valuable feedback was received from attendees.

5. STANDING REGULAR AGENDA ITEMS

Information Only / No Action Taken

5.1 Congestion Management Agency (CMA) Report

Danielle Schmitz reported the FY 2015-16 STIP funding has been reduced by half due to the drop in gas prices.

The Affordable Housing and Sustainable Communities notice of funding availability was released.

Kate Miller and Danielle attended the SR 37 meeting – the discussion centered around sea level rise. The next meeting is in April.

5.2 Project Monitoring Funding Programs

Alberto Esqueda provided updates on the listed projects.

[At 2:13 p.m. American Canyon delegate Jason Holley joined the meeting]

5.3 Transit Report (*VINE Ridership*)

Tom Roberts reported 2014 ridership was up by 20%. Tom also noted marketing efforts to increase ridership on Routes 21 and 25, and youth ridership.

5.4 CalTrans Report

Ahmad Rahimi provided an update on Napa County CalTrans projects.

5.5 Vine Trail Update

Rick Marshall provided an update on the Vine Trail Oak Knoll segment. Additionally Tulocay segment groundbreaking will occur in June.

Kate Miller noted NCTPA and Napa Valley Vine Trail Coalition will host a ground breaking ceremony for the Oak Knoll segment on Friday, May 8, 2015.

6. CONSENT AGENDA ITEMS (6.1)

6.1 Approval of Meeting Minutes

Eric Whan noted there was a correction to his comment. The last sentence should read: 8,000 people came through the center for assistance, 4,200 households were assisted, and \$26 million in loans were provided to the community through the FEMA/SBA process.

MOTION MADE by MARSHALL SECONDED by HOLLEY to APPROVE the January 8, 2015 minutes as amended. Motion Passed Unanimously.

7. PRESENTATIONS

7.1 Metropolitan Transportation Commission (MTC) – Vital Signs Interactive Website

Ursula Vogler provided an overview of the new MTC Vital Signs website

8. REGULAR AGENDA ITEMS

8.1 Transportation for Clean Air (TFCA) Fiscal Year Ending (FYE) 2016 Call for Projects

Action

Diana Meehan reported there is approximately \$265,000 available in TFCA funds this year. Additionally, Diana reviewed the expenditure plan.

MOTION MADE by MARSHALL SECONDED by WHAN to RECOMMEND the TFCA FYE 2016 expenditure plan and release of call for project to the NCTPA Board of Directors. Motion Passed Unanimously.

8.2 Lifeline Cycle IV Projects

Action

Diana Meehan reviewed the list of projects and proposed funding award.

MOTION MADE by MARSHALL SECONDED by WHAN to RECOMMEND the Lifeline Cycle IV list of projects and proposed funding award to the NCTPA Board of Directors. Motion Passed Unanimously.

8.3 Napa Countywide Transportation Program

Danielle Schmitz provided a list of program categories and amounts for the next 25 years. Danielle requested TAC members provide program information to Alberto Esqueda by next week. A draft constrained project list will be provided at the next TAC meeting.

8.4 Active Transportation Program

Diana Meehan provided an update on the Active Transportation Program call for projects, including the guidelines.

Diana asked the TAC members to review the letter to the California Transportation Commission (CTC) regarding comments on the guidelines for an additional comments or additions.

The TAC members had no changes to the letter and asked Meehan to send it to the CTC.

8.5 Legislative Update and State Bill Matrix

Information Only / No Action Taken

Kate Miller reviewed the legislative update and bill matrix.

8.6 NCTPA Board of Director's Agenda for February 18, 2015

Kate Miller reviewed the draft February 18, 2015 Board Agenda.

8. FUTURE AGENDA ITEMS

9. ADJOURNMENT

The next regular meeting date is March 5, 2015.

Meeting was adjourned at 3:42 pm

DRAFT



March 5, 2015
TAC Agenda Item 7.1
Continued From: February 5, 2015
Action Requested: INFORMATION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

TO: Technical Advisory Committee (TAC)
FROM: Kate Miller, Executive Director
REPORT BY: Alberto Esqueda, Associate Planner
(707) 259-5976 / Email: aesqueda@nctpa.net
SUBJECT: Update on Napa Countywide Transportation Plan: Vision 2040
Moving Napa Forward

RECOMMENDATION

Information only

EXECUTIVE SUMMARY

As part of NCTPA's responsibilities under the interagency agreement with the Metropolitan Transportation Commission (MTC), the agency is tasked with developing long-range countywide transportation priorities to support regional planning and programming efforts. This effort informs MTC's Regional Transportation Plan (RTP) and the Sustainable Communities Strategy (SCS) which is updated every four years. NCTPA last updated the countywide transportation plan in 2009.

NCTPA staff and its consulting team are in the midst of plan development with anticipated adoption of summer 2015. Important milestones that have been accomplished to date are as follows:

Public Outreach

- Kick-off public workshops held in spring 2014
- Citizen Advisory Committee Meetings - held in April, September and December 2014
- 16 Community Based Transportation Plan (CBTP) stakeholder outreach meetings
- Public outreach efforts via KVON/KBBF and the NCTPA interactive web map
- Additional presentations as invited

Projects and Revenues

- Conducted a “call for projects” for a visionary 25-year list of projects and programs to be included in the Plan
- Round-Robin meetings with TAC to review project and program lists (March and October)
- Formation of a TAC ad-hoc revenue committee to review project and program list and come up with a constrained list of projects as well as discuss future revenue generating options for Napa County
- Compiled preliminary Revenue Projections

Issue Papers

- Created a series of issue and opportunity papers that define challenges and propose solutions for transportation in Napa over the 25 year period of the countywide plan including:
 - Mode shift and Travel Demand Management (TDM)
 - Travel Behavior
 - Transportation, Land Use and Development
 - Communities of Concern
 - Transportation Funding and New Revenue Sources
 - Prospects of Rail Transportation
 - Transportation and the Napa Economy Part 1: Jobs and Housing
 - Transportation and the Napa Economy Part 2: Good Movement
 - Traffic Operations and Corridor Management
 - Transportation and Environmental Concerns
 - Transportation and Health
 - Emerging Technologies

FISCAL IMPACT

Is there a Fiscal Impact? No

BACKGROUND AND DISCUSSION

At the January 15, 2014 Board retreat, the Board reaffirmed Goals and Objectives for the Napa Countywide Transportation Plan: Vision 2040 Moving Napa Forward. To be consistent with the regional process, a new countywide transportation plan (CTP) should be completed every four years. The last NCTPA 25-year Countywide Transportation Plan was adopted in 2009 and used to inform the One Bay Area Plan, the Metropolitan Transportation Commission’s long range plan adopted in 2013. The 2015 plan will be completed in time to inform the next regional plan which is scheduled for adoption in 2017.

After the initial compilation of projects submitted by the jurisdictions in summer 2014, NCTPA staff conducted second round-robin meetings with each jurisdiction in early October to refine their project and program lists. Unlike the RTP, the CTP can be used as visionary planning document and include financially unconstrained project and program lists. NCTPA will include a priority project list that will reflect the financially constrained projects and programs and a visionary list that will provide an unconstrained list of projects and programs for the next 25 years.

Based on preliminary fund projections, there will be a significant shortfall in funding available for CTP projects and programs. At their November meeting the TAC formed an ad-hoc revenue committee to review potential revenue sources that could alleviate this shortfall. The end result, once approved by the TAC and the Board, will form a blue print expenditure plan for future sales tax or other locally generated revenues. The CTP consultant team will work with the ad-hoc committee to come up with a revenue blueprint to better outline future funding opportunities as well as identify priority projects for the constrained project list. The ad-hoc revenue group had their first meeting on January 7, 2015 and has continued to meet and work collaboratively. A draft constrained list of projects was prepared and will serve as a framework to develop the expenditure blueprint for the plan.

A draft of the “issue papers” which will be used to frame the chapters in the plan, have been distributed to the TAC for its review and comments. As of the time of this writing, we have received comments from two jurisdictions and are waiting for additional comments before reviewing and considering changes to the papers. We anticipate the revised final draft papers will be completed for distribution at the March 5, 2015 TAC Meeting.

SUPPORTING DOCUMENTS

Attachments:

- (1) Countywide Transportation Plan Project List
- (2) Countywide Transportation Plan Constrained Project List
- (3) Countywide Transportation Plan Program List
- (4) Countywide Transportation Plan Totals Summary Table
- (5) Countywide Transportation Plan Revenue Projection 2015-2040
- (6) Countywide Transportation Plan Timeline of Upcoming Events

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
1	AC	South Napa Junction Road	New Major Collector from SR 29 to extension of Newell Drive	Newell Drive	SR 29	Newell Drive	Vehicle		\$8,909,227	\$0		\$8,909,227	2016		
2	AC	Highway 29 Signal ATS	Install Advance Traffic Signal	SR 29					\$500,000	\$220,000	TFCA	\$280,000	2015		
3	AC	Eucalyptus Drive/Theresa Avenue intersection, Complete Streets	Extend Eucalyptus 450' to the east, connecting at SR 29, Install roundabout.	Eucalyptus Drive	Theresa Avenue	SR 29	Vehicle		\$3,700,000	\$1,154,000	STIP	\$2,546,000	2017		
4	AC	Main Street	New Minor Collector from Eucalyptus to South Napa Junction	Main Street	Eucalyptus Drive	So Napa Junction	Vehicle		\$2,021,629	\$0		\$2,021,629	2025		
5	AC	Devlin Road Segment H	New Industrial Collector from railroad overcrossing to Green Island Rd.	Devlin Road	Railroad overcrossing	Green Island Rd	Vehicle		\$7,795,573	\$1,962,000	STIP	\$5,833,573	2017		
6	AC	Eucalyptus Drive	Widen to 2-lane collector from Theresa to Wetlands Edge Rd.,	Eucalyptus Drive	Theresa Avenue	Wetlands Edge Rd	Vehicle		\$6,393,240			\$6,393,240	2020		
7	AC	American Canyon Multimodal Transit Center	Construct transit center	TBD			Bus, rail, bicycle, pedestrian, passenger vehicle		\$12,000,000	\$0	-	\$12,000,000	2025		No
8	AC	Highway 29 Pedestrian Safety Overcrossings	Construct three pedestrian crossings over Highway 29	TBD			Bicycle and pedestrian		\$9,000,000	\$0	-	\$9,000,000	2020		Yes
9	AC	Commerce Boulevard Extension	New Industrial Collector from southern terminus to Eucalyptus Drive	Commerce Boulevard	Eucalyptus Drive	Commerce Boulevard	Vehicle		\$8,073,987	\$0		\$8,073,987	2025		
10	AC	Eucalyptus Dr/Commerce Blvd. Intersection	Add excl. NBL & SBL, Add exclusive EBL and WBL, Add new sign	Eucalyptus Dr/Commerce Blvd. Intersection			Vehicle		\$840,240	\$0		\$840,240	2025		
11	AC	Newell Drive/So. Napa Junction Intersection	Add excl. NBL & SBR, Add exclusive EBL and EBR, New traffic signal	Newell Drive/So. Napa Junction Intersection			Vehicle		\$1,202,288	\$0		\$1,202,288	2016		
12	AC	Newell Drive	New 4-lane arterial from Donaldson Way to South Napa Junction Rd, Newell Drive Overcross Structure, New 2-lane arterial from South Napa Junction Rd to SR 29	Newell Drive	Donaldson Way	Napa Junction Road	Vehicle		\$37,398,160	\$0		\$37,398,160	2016	2020	
13	AC	Paoli Loop Road Widening	Widen road from Green Island to Newell Extension Industrial Collector standards	Paoli Loop Road	Green Island Road	Newell Extension	Vehicle		\$8,770,020	\$0		\$8,770,020	2025		
14	AC	Green Island Road Widening*	Widen road from SR 29 to Commerce Blvd. to Industrial Collector standards Widen railroad crossing to three lanes	Green Island Road	SR 29	Commerce Boulevard	Vehicle		\$3,516,599	\$2,550,000	EDA/Local funds	\$966,599	2016		
15	AC	29 South Kelly Road intersection*	Improve intersection safety and operations at South Kelly Road	SR 29	Napa Junction Road	South Kelly Road	Vehicle	CON	\$4,900,000	\$0	-	\$4,900,000	2020	2035	Yes
16	AC	SR 29 6-Lane* Parkway	6-lane Parkway from Napa Junction Road to South Kelly Road, including overpass structure	SR 29	South Kelly Road	American	Vehicle		\$29,000,000			\$29,000,000			
17	AC	SR 29 Gateway*	Highway 29 improvements, 6-lane modified boulevard, including pedestrian, transit and Vine Trail infrastructure.	SR 29	American Canyon Road	Napa Junction Road	Vehicle	CON	\$26,000,000	\$0	-	\$26,000,000	2016	2030	Yes
18	Calistoga	LSR Rehab	Lake Street Reconstruction and Complete Street Enhancements	Lake Street	Washington Ave	Grant St.	Vehicle	PSE/CON	\$1,950,000	\$0	-	\$1,950,000	2015	2016	No
19	Calistoga	Intersection Improvements at SR 29/128 & Lincoln Ave	Signalization of Intersection at SR 29/128 & Lincoln Ave	SR 29/128 & Lincoln Ave.	SR 29	SR 128	Vehicle	PID/PSE/CON	\$1,900,000	\$0	-	\$1,900,000	2017	2019	No
20	Calistoga	Pedestrian Safety Improvements SR 29 & Cedar Street	In Pavement Lighting	SR 29 and Cedar Street	SR 29	Cedar St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
21	Calistoga	Pedestrian Safety Improvements SR 29 & Brannan Street	In Pavement Lighting	SR 29 and Brannan Street	SR 29	Brannan St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
22	Calistoga	Safe Routes to School	Construct foot bridge over the Napa River at Pioneer Park	Pioneer Park and Napa River	Calistoga Community Center	Pioneer Park	Pedestrian	PSR/PSE	\$850,000	\$0	-	\$850,000	2017	2018	No
23	Calistoga	Washington Street Reconstruction	Complete Streets Enhancements along Washington Street	Washington Street	Lincoln	Oak	Vehicle	PSE/CON	\$1,200,000	\$0	-	\$1,200,000	2017	2018	No
24	Calistoga	Intersection Improvements at SR 128 & Berry Street	Widen SR 128 and install left turn lane onto Berry Street	SR 128 & Pet Forest Road	On SR 128 300' south of Berry St.	On SR 128 300' north of Berry St.	Vehicle	PID/PSE/CON	\$650,000	\$0	-	\$650,000	2018	2019	No
25	Calistoga	Intersection Improvements at SR 29 & Washington Ave	Convert Signal to protected left turn phasing at Intersection of SR 29 & Washington Ave	SR 29 & Washington Ave.	SR 29	Washington	Vehicle	CON	\$500,000	\$0	-	\$500,000	2020	2022	No
26	Calistoga	Intersection Improvements at SR 29 & Fair Way	Signalization of intersection at SR 29 & Fair Way	SR 29 and Fair Way	SR 29	Fair Way	Vehicle	CON	\$950,000	\$0	-	\$950,000	2021	2022	No

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
27	Calistoga	Intersection Improvements at SR 29 & Silverado Trail	Signalization of intersection at SR 29 & Silverado Trail	SR 29 and Silverado Trail	SR 29	Silverado Trail	Vehicle	CON	\$853,000	\$0	-	\$853,000	2027	2028	No
28	Calistoga	Intersection Improvements at SR 128 & Petrified Forest	Signalization of Intersection at SR 128 & Petrified Forest	SR 128 & Pet Forest Road	SR 128	SR 128	Vehicle	CON	\$650,000	\$550,000	STIP/LM	\$100,000	2015	2017	Yes
29	Calistoga	SR-29 Bypass	Calistoga SR-29 Bypass Dunaweal Ln/Tubbs Ln	Dunaweal	SR 29	Silverado Trail	Vehicle		\$7,000,000	\$0	-	\$7,000,000	2030		No
30	Calistoga	Lincoln Corridor Safety Enhancements	Signal modification, bicycle and pedestrian enhancements	Lincoln Avenue	SR 128	Silverado Trail	Vehicle		\$3,500,000	\$0	-	\$3,500,000	2020		No
31	City of Napa	Trower Avenue Extension	Extend Trower Avenue east to connect with Big Ranch Road	Trower Avenue	Eastern terminus of Trower Ave	Big Ranch Road	Vehicle/ Ped/Bike	Planning	\$10,500,000	\$0	-	\$10,500,000	2020	2020-2040	No
32	City of Napa	Linda Vista Bridge and Extension	New bridge at Redwood Creek and extension of Linda Vista Avenue to Robinson Lane over new Linda Vista Bridge	Linda Vista Avenue	Southern terminus of Linda Vista	Robinson lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
33	City of Napa	South Terrace Bridge and Extension	New bridge at Cayetano Creek and extension of Terrace Drive from the southern terminus of Terrace Drive to the northerly terminus of South Terrace Drive	Terrace Drive	Southern terminus of Terrace Dr	Northern terminus of S Terrace Dr	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
34	City of Napa	Solano Bridge and Extension	New bridge at Napa Creek and extension of Solano Avenue south to connect with First Street	Solano Avenue	Southern terminus of Solano Ave	First Street	Vehicle/ Ped/Bike	Planning	\$7,000,000	\$0	-	\$7,000,000	2020	2020-2040	No
35	City of Napa	Lincoln Avenue at California Blvd & SR29 Off-Ramp	Reconfigure northbound SR 29 off-ramp at Lincoln Avenue and modify Lincoln/California intersection	Lincoln Avenue	SR29 Off-Ramp	California Avenue	Vehicle/ Ped/Bike	Planning	\$5,500,000	\$0	-	\$5,500,000	2020	2020-2040	Yes
36	City of Napa	Salvador Avenue Widening	Widen Salvador Avenue from SR29 to Jefferson Street	Salvador Avenue	SR29	Jefferson Street	Vehicle/ Ped/Bike	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
37	City of Napa	Imola Corridor Sidewalk Improvements*	Construct sidewalks along Imola Avenue where none exist or gaps are present from Foster Road to eastern City Limits	Imola Avenue	Foster Road	Eastern City Limits	Ped/Bike	Planning	\$6,500,000	\$20,000	NCTPA	\$6,480,000	2014	2020-2040	No
38	City of Napa	SR29 under Pueblo Avenue	Pueblo Avenue Overpass connecting Pueblo Avenue to West Pueblo Avenue	Pueblo Avenue	Pueblo Avenue	West Pueblo Avenue	Vehicle	Planning	\$30,000,000	\$0	-	\$30,000,000	2020	2020-2040	No
39	City of Napa	SR29 over Trower	Trower Avenue Underpass	Trower Avenue/ SR29 Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$30,000,000	\$0	-	\$30,000,000	2020	2020-2040	No
40	City of Napa	Jefferson/Laurel Signal	New signal at Jefferson Street/Laurel Street Intersection	Jefferson/ Laurel Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
41	City of Napa	Jefferson/Old Sonoma Signal	New signal at Jefferson Street/Old Sonoma Road Intersection	Jefferson/ Old Sonoma Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
42	City of Napa	Jefferson/Imola Intersection Widening	Jefferson/Imola intersection modification	Jefferson/ Imola Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$3,000,000	\$0	-	\$3,000,000	2020	2020-2040	No
43	City of Napa	Solano/Redwood Intersection Widening	Widening and restriping modifications to the Solano Avenue/ Redwood Road Intersection	Solano/ Redwood Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
44	City of Napa	SR29 Bike & Pedestrian Undercrossing	Construct a bicycle and pedestrian undercrossing along the north bank of Napa Creek under SR29 at approximately post mile 11.67	North bank Napa Creek	-	-	Ped/Bike	Design	\$850,000	\$97,000	BTA; TDA-3	\$753,000	2013	2017	Yes
45	City of Napa	Soscol Avenue Widening *	Widen Soscol Avenue-SR221-SR121 to six lanes from Magnolia Drive to Silverado Trail including median widening	Soscol Avenue	Magnolia Drive	Silverado Trail	Vehicle	Planning	\$22,000,000	\$0	-	\$22,000,000	2020	2020-2040	No
46	City of Napa	Lincoln/Jefferson Right Turn Lane(s)	Modify Lincoln/Jefferson intersection with right turn lanes	Jefferson/ Lincoln Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
47	City of Napa	Lincoln/Soscol Right turn Lane(s)	Modify Lincoln/Soscol intersection with right turn lanes	Lincoln/Soscol intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
48	City of Napa	First Street Roundabouts (west side)	Construct roundabouts on First Street at Freeway Drive and SR29 Southbound ramps	1st/Freeway SR29 Ramp	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$0	-	\$8,500,000	2020	2020-2040	Yes
49	City of Napa	Soscol/Silverado Trail Modification	Soscol/Silverado intersection modification with Southbound duel left turn lanes on Silverado Trail	Soscol/ Silverado Trail Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
50	City of Napa	Jefferson/Sierra Signal	New signal at Jefferson Street/ Sierra Avenue Intersection	Jefferson/ Sierra Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No
51	City of Napa	Browns Valley Road Widening	Widen Browns Valley Road from Westview Drive to McCormick Lane	Browns Valley Road	Westview Drive	McCormick Lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
52	City of Napa	Salvador Creek Bike Trail	Construct a Class I multiuse path along Salvador Creek	adjacent to Salvador Creek	Maher Street	Big Ranch Road	Ped/Bike	Planning	\$800,000	\$0	-	\$800,000	2020	2020-2040	YES*
53	City of Napa	5-way Intersection Modification	Construct intersection improvements at Silverado Trail/Third Street/Coombsville Road/East Avenue	Silverado/ Coombsville/ 3rd/ East Ave Intersection	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$3,500,000	Caltrans	\$5,000,000	2014	2019	Yes
54	City of Napa	Oxbow Preserve Pedestrian Bridge	Construct a pedestrian bridge from the Oxbow Preserve over the Napa River to the River Trail	Napa River	Oxbow Preserve	River Trail	Ped/Bike	Planning	\$1,250,000	\$0	-	\$1,250,000	2020	2020-2040	YES*
55	City of Napa	Oxbow District Pedestrian Bridge	Construct a pedestrian bridge from the River Trail over the Napa River to Third Street	Napa River	River Trail	Third Street	Ped/Bike	Planning	\$1,250,000	\$0	-	\$1,250,000	2020	2020-2040	YES*

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
56	City of Napa	Laurel Street Sidewalk	Construct sidewalks along Laurel Street from Laurel Park to Laurel Manor	Laurel Street	Laurel park	Laurel Manor	Ped	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
57	City of Napa	Traffic Operations Center	Citywide signal coordination	-	-	-	Vehicle/Ped/Bike	Planning	\$2,000,000	\$0	-	\$2,000,000	2020	2020-2040	YES**
58	City of Napa	Sierra Avenue Sidewalks	Construct sidewalks along Sierra Avenue from Jefferson Street to SR29	Sierra Avenue	Jefferson Street	SR29	Pedestrian	Planning	\$800,000	\$0	-	\$800,000	2020	2020-2040	No
59	City of Napa	Foster Road Sidewalk	Construct sidewalks along Foster Road adjacent to Irene M. Snow Elementary School	Foster Road adjacent to Snow School	-	-	Pedestrian	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
60	City of Napa	Terrace Drive Sidewalks	Construct Sidewalks along Terrace Drive where gaps are present	Terrace Drive	Coombsville Road	Southern terminus of Terrace Drive	Pedestrian	Planning	\$1,500,000	\$0	-	\$1,500,000	2020	2020-2040	No
61	City of Napa	Main Street Sidewalk Widening	Widening the sidewalk on Main Street from First Street to Third Street	Main Street	First Street	Third Street	Pedestrian	Planning	\$2,000,000	\$30,000	Local	\$1,970,000	2016	2020	No
62	City of Napa	Railroad Crossing Upgrades	Upgrade all railroad crossings Citywide to concrete panels with flangeway fillers	-	-	-	Bike/Ped/Vehicle/ Rail	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
63	City of Napa	SR29 Corridor Improvements (Urban Highway)*	Landscape enhancements to Urban Highway from Carneros Intersection to Trancas. SR29 at Imola Avenue, 1st Street, Lincoln Avenue, Trancas Street	SR29	Carneros Intersection	Trancas Street	Vehicle	Planning	250,000	-	-	250,000	2020	2020-2040	Yes
64	Napa County	Devlin Rd Extension*	Complete construction of collector road as parallel facility for SR 29 corridor	Airport Industrial Area	Soscol Ferry Rd	Green Island Rd	Vehicle	CON	\$5,500,000	\$1,300,000	TMF	\$4,200,000	2015	2020	Yes
65	Napa County	Silverado Trail intersections	Improve intersection safety and operations Oak Knoll Avenue, Yountville Crossroad, Oakville Crossroad, Deer Park Rd, Dunaweal Ln	Silverado Trail, various	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2020	2040	No
66	Napa County	Solano Ave flood improvement	Construct improvements to reduce flooding in corridor	Solano Ave	Yountville	Dry Creek	Vehicle	CON	\$300,000	\$0	-	\$300,000	2020	2025	Yes
67	Napa County	29 North County intersections*	Improve intersection safety and operations Oakville Grade Rd, Oakville Crossroad, Rutherford Rd (SR 128), Deer Park Rd, Dunaweal Ln	SR 29	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2025	2040	No
68	Napa County	Route 221	Improve corridor operations	SR 221 Napa Vallejo Highway	SR 29	SR 121	Vehicle	CON	\$5,200,000	\$0	-	\$5,200,000	2030	2040	No
69	Napa County	Carneros Intersection*	SR 29/SR12/SR 121 (Carneros intersection) Improvements	SR29/SR12/SR121			Vehicle		\$500,000	\$0	-	\$500,000	2020	2030	Yes
70	Napa County	SR 29- Unincorporated Napa County/Carneros*	4-Lane Rural Highway, from unincorporated Napa County to Carneros intersections.	SR 29	Jameson	Napa City Limits	Vehicle		\$8,000,000	\$0	-	\$8,000,000			Yes
71	Napa County	SR-29 Unincorporated Napa/ AC*	4-Lane Rural Highway in unincorporated Napa County from South Kelly Road to Jameson Canyon	SR 29	South Kelly Road	Jameson Canyon Road	Vehicle		\$50,000,000	\$0	-	\$50,000,000			Yes
72	NCTPA	Vine Trail Fair Way Extension*	Construct Vine Trail	Fairway	Fair Way	Washington St.	Bike	CON	\$1,200,000	\$0	-	\$1,200,000	2015	2016	No
73	NCTPA	Vine Trail (Redwood Rd Crossing)*	Construct a grade separated crossing across Redwood Road connecting the adjacent sections of the Vine Trail	Redwood Road	-	-	Bike/Ped/Vehicle	Planning	\$4,500,000	\$0	-	\$4,500,000	2020	2020-2040	YES*
74	NCTPA	Napa Valley Vine Trail - Calistoga*	Construct Class I mixed use path	SR 29	Silverado Trail	Bothe State Park	Bike/Ped	CON	\$6,000,000	\$200,000	Local Donation	\$5,800,000	2016	2018	Yes
75	NCTPA	Vine Trail (3rd-Vallejo)*	Construct Class I multiuse path between 3rd Street and Vallejo Street	adjacent to Soscol	Vallejo	Third Street	Ped/Bike	Planning	3,500,000	100,000	TDA-3; NVVT Coalition	3,400,000	2016	2020	Yes
76	NCTPA	Vine Trail*	Class I bike trails, including portions of American Canyon, St. Helena, and unincorporated Napa County.	Napa County	Bothe Park	South end of American Canyon	Bicycle	PE-CON	\$19,799,360	\$0	-	\$19,799,360	2015	2023	Yes
77	NCTPA	Soscol Flyover*	Construct SB 221 to SB 29/12 flyover structure	SR 29/12/221			Vehicle	PE	\$10,000,000	\$0	-	\$10,000,000	2015	2035	Yes
78	NCTPA	Airport Junction*	Construct grade separated interchange	SR 29/12/Airport			Vehicle	CON	\$73,000,000	\$0	-	\$73,000,000	2020	2040	Yes
79	St Helena	Downtown Pedestrian Improvements	Install traffic calming devices (e.g.. bulb outs), upgrade sidewalk, pedestrian lighting, pedestrian furniture, landscaping	Main Street (SR29)	Spring Street	Adams Street	Pedestrian	PE-CON	\$400,000	\$21,278	Local	\$378,722	2011	2018	No
80	St Helena	Sulphur Creek Class I Bikeway	Construct Class I Bikeway	Sulphur Creek	Sulphur Springs Avenue	Napa River	Bicycle		\$5,800,000	\$0	-	\$5,800,000	2020	2030	No
81	St Helena	Spring Mountain Road Class I Bikeway	Construct Class I Bikeway	Spring Mountain Road	Lower Reservoir	Spring Mountain Court	Bicycle		\$1,700,000	\$0	-	\$1,700,000	2020	2030	No
82	St Helena	Oak Avenue Extension	Extend Oak Avenue	Oak Avenue	Charter Oak Avenue	Grayson Avenue	Vehicle		\$1,800,000	\$0	-	\$1,800,000	2020	2025	No
83	St Helena	Starr Avenue Extension	Extend Starr Avenue	Starr Avenue	Hunt Avenue	Adams Street	Vehicle		\$617,000	\$0	-	\$617,000	2025	2030	No
84	St Helena	Adams Street Extension	Extend Adams Street	Adams Street	end	Starr Avenue	Vehicle		\$851,000	\$0	-	\$851,000	2025	2030	No
85	St Helena	New North-South Collector	Extend College Avenue, or Starr Avenue, or Allison Avenue	New	Mills Lane	Pope Street	Vehicle		\$1,900,000	\$0	-	\$1,900,000	2025	2030	No

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
86	St Helena	Mills Lane Safety Improvements	Improve Mills Lane to two lanes with bike/ped access	Mills Lane	Main Street (SR29)	End	Vehicle		\$3,500,000	\$0	-	\$3,500,000	2025	2030	No
87	St Helena	Napa River Class I Bikeway	Construct Class I Bikeway (River Trail)	Napa River	South City Limit	North City Limit	Bicycle		\$9,800,000	\$0	-	\$9,800,000	2030	2040	No
88	St Helena	New East-West Collector	Extend Adams Street or Mills Lane	New	End	Silverado Trail	Vehicle		\$2,900,000	\$0	-	\$2,900,000	2035	2040	No
89	St Helena	Fulton Lane Safety Improvements	Improve Fulton Lane to two lanes with bike/ped access	Fulton Lane	Railroad Ave	End	Vehicle		\$2,200,000	\$0	-	\$2,200,000	2035	2040	No
90	VINE	Rebranding	New NCTPA Image, Including Bus Stop Signage	Napa County			Bus	None	\$550,000	\$0	-	\$550,000	2015	2018	No
91	VINE	Silverado Trail Route	New regional bus route along Silverado Trail	Silverado Trail	Ask Tom	Ask Tom	Bus	None	\$60,059,090	\$0	-	\$60,059,090		2040	
92	VINE	VINE Maintenance Facility (Construction O&M)	Acquisition and construction of new maintenance facility	TBD	-	-	Bus	CON	\$38,300,000	\$0	-	\$38,300,000	2017	2018	No
93	VINE	Fueling Station (Construction and O&M)	Construction of new fueling station	TBD	-	-	Bus	CON	\$3,792,000	\$0	-	\$3,792,000	2017	2018	No
94	VINE	Rapid Bus Project	13.5 miles of bus rapid corridor enhancements	Vallejo to Napa	Vallejo Ferry Terminal	Napa Valley College	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2020	2040	No
95	VINE	BRT Buses	Acquisition of 14 articulated buses for BRT from Vallejo Ferry Terminal to NVC	N/A	-	-	Bus	None	\$14,000,000	\$0	-	\$14,000,000	2025	2027	
96	VINE	Rapid Bus Project	4.7 miles of bus Rapid Corridor Enhancement	NVC to Redwood P&R	Napa Valley College	Redwood P&R	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2022	2040	No
97	VINE	BRT Buses	Acquisition of 6 articulated buses for BRT from NVC to Redwood Avenue Park and Ride	N/A	-	-	Bus	None	\$6,000,000	\$0	-	\$6,000,000	2022	2024	
98	Yountville	Regrade & Repave Webber West of Washington Street	Repave and regrade Webber Street and Washington Street. Extend the storm drain at Vintage Inn to Webber. Replacement of sewer O line, curb and sidewalk at Vintage Inn.	Webber Avenue west of Washington Street	Washington Street	Dead end of Webber Avenue	Pedestrian/ Bike/ Vehicle	Planning, Design, Construction	\$150,000	\$0	General Fund	\$150,000	2020	2021	
99	Yountville	Oak Circle Parking Improvement	Parking improvements to existing infrastructure	Future Oak Circle Park, near Oak Circle and Vintner Ct	N/A	N/A	Vehicle	Planning, Design, Construction	\$75,000	\$0	-	\$75,000	2015	2018	No
100	Yountville	South Veteran's Park Parking Improvements	Parking improvements to existing infrastructure	At Veteran's Park, Washington St. South of California Dr	N/A	N/A	Vehicle	Planning, Design, Construction	\$175,000	\$0	-	\$175,000	2020	2021	No
101	Yountville	Washington Park Sidewalk Project	Adding sidewalk to the Washington Park Subdivision	Washington Park	East of Washington, North of Forrester Ln	Washington, South of Yountville Cross Rd	Pedestrian	Planning, Design, Construction	\$850,000	\$0	-	\$850,000	2022	2023	No
102	Yountville	Yountville Crossroads Bicycle Path & Sidewalk	A full lane bicycle path along Yountville Crossroads	Length of Yountville Crossroads	Yountville Cross Roads and Yount St	Yountville Cross Roads and Stags View Ln	Bike	Planning, Design, Construction	\$1,500,000	\$0	-	\$1,500,000	2030	2031	No
103	Yountville	Future Parking Garage Facility	New parking facility	To be determined	N/A	N/A	Vehicle	Planning, Design, Construction	\$5,500,000	\$0	-	\$5,500,000	2030	2031	No
104	Yountville	Pedestrian Bridge	Pedestrian overcrossing over SR 29, connecting town core to future Napa Valley Wine Train station	NWT Future Train Station	Train Station	Washington Street	Pedestrian	Planning, Design, Construction	\$5,000,000	\$0	-	\$5,000,000	2024	2025	No
105	Yountville	Transportation Infrastructure	Transportation infrastructure. Extend Yount Mill Road and Yountville Cross Rd, connecting the new development to the Town.	Northeast of Washington and Yountville Cross Rd	Entire Site	Entire Site	Ped/Bike/ Vehicle	Planning, Design, Construction	\$2,500,000	\$0	-	\$2,500,000	2030	2035	No
106	Yountville	SR-29 Interchange Project	Construct Interchange at Madison and SR-29	Madison & SR-29	N/A	N/A	Vehicle	Planning, Design, Construction	\$20,000,000	\$0	-	\$20,000,000	2030	2031	No
107	Yountville	Lighted Sidewalks	Lighted cross walks in the major crosswalks throughout town (at least 5)	California Drive and bike path, Washington & Mulberry, Washington & Yount, Washington mid-block by V Marketplace, Washington & Webber			Pedestrian	Planning, Design, Construction	\$200,000	\$0	-	\$200,000	2018	2018	No

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
1	AC	Highway 29 Signal ATS	Install Advance Traffic Signal	SR 29				\$500,000	\$220,000	TFCA	\$280,000	2015			
2	AC	Eucalyptus Drive/ Theresa Avenue intersection, Complete Streets	Extend Eucalyptus 450' to the east, connecting at SR 29, Install roundabout.	Eucalyptus Drive	Theresa Avenue	SR 29	Vehicle	\$3,700,000	\$1,154,000	STIP	\$2,546,000	2017			
3	AC	Devlin Road Segment H	New Industrial Collector from railroad overcrossing to Green Island Rd.	Devlin Road	Railroad overcrossing	Green Island Rd	Vehicle	\$7,795,573	\$1,962,000	STIP	\$5,833,573	2017			
4	AC	Green Island Road Widening	Widen road from SR 29 to Commerce Blvd. to Industrial Collector standards Widen railroad crossing to three lanes	Green Island Road	SR 29	Commerce Boulevard	Vehicle	\$3,516,599	\$2,550,000	EDA/Local funds	\$966,599	2016			
5	AC	Napa Junction Road Intersection	Phase 1 Improvements, Add 2nd excl. WBL and excl. WBR, Add 2nd excl. EBL and excl. EBR, Traffic signal relocation	Napa Junction Road	SR 29	SR 29	Vehicle	\$2,938,400	\$0	-	\$2,938,400	2018			
6	AC	SR 29 6-Lane* Parkway	6-lane Parkway from Napa Junction Road to South Kelly Road, including overpass structure	SR 29	South Kelly Road	American	Vehicle	\$29,000,000	\$0		\$29,000,000				
7	Calistoga	Pedestrian Safety Improvements SR 29 & Cedar Street	In Pavement Lighting	SR 29 and Cedar Street	SR 29	Cedar St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
8	Calistoga	Pedestrian Safety Improvements SR 29 & Brannan Street	In Pavement Lighting	SR 29 and Brannan Street	SR 29	Brannan St	Pedestrian	PSR/PSE	\$100,000	\$0	-	\$100,000	2017	2018	No
9	Calistoga	Washington Street Reconstruction	Complete Streets Enhancements along Washington Street	Washington Street	Lincoln	Oak	Vehicle	PSE/CON	\$1,200,000	\$0	-	\$1,200,000	2017	2018	No
10	City of Napa	Lincoln Avenue at California Blvd & SR29 Off-Ramp	Reconfigure northbound SR 29 off-ramp at Lincoln Avenue and modify Lincoln/California intersection	Lincoln Avenue	SR29 Off-Ramp	California Avenue	Vehicle/ Ped/Bike	Planning	\$5,500,000	\$0	-	\$5,500,000	2020	2020-2040	Yes
11	City of Napa	Imola Corridor Sidewalk Improvements	Construct sidewalks along Imola Avenue where none exist or gaps are present from Foster Road to eastern City Limits	Imola Avenue	Foster Road	Eastern City Limits	Ped/Bike	Planning	\$6,500,000	\$20,000	NCTPA	\$6,480,000	2014	2020-2040	No
12	City of Napa	Jefferson/Imola Intersection Widening	Jefferson/Imola intersection modification	Jefferson/ Imola Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$3,000,000	\$0	-	\$3,000,000	2020	2020-2040	No
13	City of Napa	SR29 Bike & Pedestrian Undercrossing	Construct a bicycle and pedestrian undercrossing along the north bank of Napa Creek under SR29 at approximately post mile 11.67	North bank Napa Creek	-	-	Ped/Bike	Design	\$850,000	\$97,000	BTA; TDA-3	\$753,000	2013	2017	Yes
14	City of Napa	Soscol Avenue Widening	Widen Soscol Avenue-SR221-SR121 to six lanes from Magnolia Drive to Silverado Trail including median widening	Soscol Avenue	Magnolia Drive	Silverado Trail	Vehicle	Planning	\$22,000,000	\$0	-	\$22,000,000	2020	2020-2040	No
15	City of Napa	First Street Roundabouts (west side)	Construct roundabouts on First Street at Freeway Drive and SR29 Southbound ramps	1st/Freeway SR29 Ramp	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$0	-	\$8,500,000	2020	2020-2040	Yes
16	City of Napa	Browns Valley Road Widening	Widen Browns Valley Road from Westview Drive to McCormick Lane	Browns Valley Road	Westview Drive	McCormick Lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
17	City of Napa	5-way Intersection Modification	Construct intersection improvements at Silverado Trail/Third Street/Coombsville Road/East Avenue	Silverado/ Coombsville/ 3rd/ East Ave Intersection	-	-	Vehicle/ Ped/Bike	Design	\$8,500,000	\$3,500,000	Caltrans	\$5,000,000	2014	2019	Yes
18	City of Napa	Traffic Operations Center	Citywide signal coordination	-	-	-	Vehicle/ Ped/Bike	Planning	\$2,000,000	\$0	-	\$2,000,000	2020	2020-2040	YES**
19	City of Napa	Main Street Sidewalk Widening	Widening the sidewalk on Main Street from First Street to Third Street	Main Street	First Street	Third Street	Pedestrian	Planning	\$2,000,000	\$30,000	Local	\$1,970,000	2016	2020	No
20	City of Napa	Linda Vista Bridge and Extension	New bridge at Redwood Creek and extension of Linda Vista Avenue to Robinson Lane over new Linda Vista Bridge	Linda Vista Avenue	Southern terminus of Linda Vista	Robinson lane	Vehicle/ Ped/Bike	Planning	\$3,500,000	\$0	-	\$3,500,000	2020	2020-2040	No
21	City of Napa	Solano/Redwood Intersection Widening	Widening and restriping modifications to the Solano Avenue/ Redwood Road Intersection	Solano/ Redwood Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$750,000	\$0	-	\$750,000	2020	2020-2040	No
22	City of Napa	Jefferson/Sierra Signal	New signal at Jefferson Street/ Sierra Avenue Intersection	Jefferson/ Sierra Intersection	-	-	Vehicle/ Ped/Bike	Planning	\$500,000	\$0	-	\$500,000	2020	2020-2040	No

No.	Jurisdiction	Project Title	Project Description	Project Location			Mode	Project Phase	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
				Location	Start Point	End Point									
23	City of Napa	Railroad Crossing Upgrades	Upgrade all railroad crossings Citywide to concrete panels with flangeway fillers	-	-	-	Bike/Ped/ Vehicle/ Rail	Planning	\$2,500,000	\$0	-	\$2,500,000	2020	2020-2040	No
24	Napa County	Devlin Rd Extension*	Complete construction of collector road as parallel facility for SR 29 corridor	Airport Industrial Area	Soscol Ferry Rd	Green Island Rd	Vehicle	CON	\$5,500,000	\$1,300,000	TMF	\$4,200,000	2015	2020	Yes
25	Napa County	29 North County intersections*	Improve intersection safety and operations Oakville Grade Rd, Oakville Crossroad, Rutherford Rd (SR 128), Deer Park Rd, Dunawear Ln	SR 29	Napa	Calistoga	Vehicle	CON	\$2,500,000	\$0	-	\$2,500,000	2025	2040	No
26	Napa County	Route 221	Improve corridor operations	SR 221 Napa Vallejo Highway	SR 29	SR 121	Vehicle	CON	\$5,200,000	\$0	-	\$5,200,000	2030	2040	No
27	NCTPA	Vine Trail Fair Way Extension*	Construct Vine Trail	Fairway	Fair Way	Washington St.	Bike	CON	\$1,200,000	\$0	-	\$1,200,000	2015	2016	No
28	NCTPA	Napa Valley Vine Trail - Calistoga*	Construct Class I mixed use path	SR 29	Silverado Trail	Bothe State Park	Bike/Ped	CON	\$6,000,000	\$200,000	Local Donation	\$5,800,000	2016	2018	Yes
29	NCTPA	Vine Trail (3rd-Vallejo)*	Construct Class I multiuse path between 3rd Street and Vallejo Street	adjacent to Soscol	Vallejo	Third Street	Ped/Bike	Planning	3,500,000	100,000	TDA-3; NVVT Coalition	3,400,000	2016	2020	Yes
30	NCTPA	Soscol Flyover*	Construct SB 221 to SB 29/12 flyover structure	SR 29/12/221			Vehicle	PE	\$10,000,000	\$0	-	\$10,000,000	2015	2035	Yes
31	St Helena	Downtown Pedestrian Improvements	Install traffic calming devices (e.g.. bulb outs), upgrade sidewalk, pedestrian lighting, pedestrian furniture, landscaping	Main Street (SR29)	Spring Street	Adams Street	Pedestrian	PE-CON	\$400,000	\$21,278	Local	\$378,722	2011	2018	No
32	St Helena	Sulphur Creek Class I Bikeway	Construct Class I Bikeway	Sulphur Creek	Sulphur Springs Avenue	Napa River	Bicycle		\$5,800,000	\$0	-	\$5,800,000	2020	2030	No
33	St Helena	Napa River Class I Bikeway	Construct Class I Bikeway (River Trail)	Napa River	South City Limit	North City Limit	Bicycle		\$9,800,000	\$0	-	\$9,800,000	2030	2040	No
34	VINE	VINE Maintenance Facility (Construction O&M)	Acquisition and construction of new maintenance facility	TBD	-	-	Bus	CON	\$38,300,000	\$0	-	\$38,300,000	2017	2018	No
35	VINE	Fueling Station (Construction and O&M)	Construction of new fueling station	TBD	-	-	Bus	CON	\$3,792,000	\$0	-	\$3,792,000	2017	2018	No
36	VINE	Rapid Bus Project	13.5 miles of bus rapid corridor enhancements	Vallejo to Napa	Vallejo Ferry Terminal	Napa Valley College	Bus	PE-CON	\$25,000,000	\$0	-	\$25,000,000	2020	2040	No
37	VINE	BRT Buses	Acquisition of 14 articulated buses for BRT from Vallejo Ferry Terminal to NVC	N/A	-	-	Bus	None	\$14,000,000	\$0	-	\$14,000,000	2025	2027	
38	VINE	Rebranding	New NCTPA Image, Including Bus Stop Signage	Napa County			Bus	None	\$550,000	\$0	-	\$550,000	2015	2018	No
39	Yountville	Regrade & Repave Webber West of Washington Street	Repave and regrade Webber Street and Washington Street. Extend the storm drain at Vintage Inn to Webber. Replacement of sewer O-line, curb and sidewalk at Vintage Inn.	Webber Avenue west of Washington Street	Washington Street	Dead end of Webber Avenue	Pedestrian/ Bike/ Vehicle	Planning, Design, Construction	\$150,000	\$0	General Fund	\$150,000	2020	2021	
40	Yountville	Oak Circle Parking Improvement	Parking improvements to existing infrastructure	Future Oak Circle Park, near Oak Circle and Vintner Ct	N/A	N/A	Vehicle	Planning, Design, Construction	\$75,000	\$0	-	\$75,000	2015	2018	No
41	Yountville	South Veteran's Park Parking Improvements	Parking improvements to existing infrastructure	At Veteran's Park, Washington St. South of California Dr	N/A	N/A	Vehicle	Planning, Design, Construction	\$175,000	\$0	-	\$175,000	2020	2021	No
42	Yountville	Washington Park Sidewalk Project	Adding sidewalk to the Washington Park Subdivision	Washington Park	East of Washington, North of Forrester Ln	East of Washington, South of Yountville Cross Rd	Pedestrian	Planning, Design, Construction	\$850,000	\$0	-	\$850,000	2022	2023	No
43	Yountville	Yountville Crossroads Bicycle Path & Sidewalk	A full lane bicycle path along Yountville Crossroads	Length of Yountville Crossroads	Yountville Cross Roads and Yount St	Yountville Cross Roads and Stags View Ln	Bike	Planning, Design, Construction	\$1,500,000	\$0	-	\$1,500,000	2030	2031	No
44	Yountville	Future Parking Garage Facility	New parking facility	To be determined	N/A	N/A	Vehicle	Planning, Design, Construction	\$5,500,000	\$0	-	\$5,500,000	2030	2031	No
TOTAL CONSTRAINED LIST FUNDING SHORTFALL											\$247,088,294				

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
1	AC	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	1,468,000	\$ -	-	\$ 1,468,000	2015	2040	
2	AC	Bicycle Network (Expansion)	Expansion of Class I, II, and III bicycle facilities	Bicycle	8,672,000	\$ -	-	\$ 8,672,000	2015	2040	Yes
3	AC	Other LS&R Maintenance/Safety	Make safety improvements and perform rehabilitation and preventative maintenance on local bridges	Vehicle	\$ 12,000,000	\$ -	-	\$ 12,000,000	2015	2040	
4	AC	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 25,000,000	\$ -	-	\$ 25,000,000	2015	2040	
5	AC	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 5,000,000	\$ -	-	\$ 5,000,000	2015	2040	No
6	AC	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	\$ 1,000,000	\$ -	-	\$ 1,000,000	2015	2040	No
7	Calistoga	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 4,375,000	\$ -	-	\$ 4,375,000	2015	2040	No
8	Calistoga	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 8,000,000	\$ -	-	\$ 8,000,000	2015	2040	Yes
9	Calistoga	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of Class I bicycle facilities	Bicycle	\$ 1,250,000	\$ -	-	\$ 1,250,000	2015	2040	Yes
10	Calistoga	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 5,580,000	\$ -	-	\$ 5,580,000	2015	2040	No
11	Calistoga	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 10,650,000	\$ -	-	\$ 10,650,000	2015	2040	Yes
12	Calistoga	Local Streets & Roads (Enhancements)	Road expansion, new road connections, dedicated turn lanes, safety improvements, complete streets elements	Vehicle	\$ 250,000	\$ -	-	\$ 250,000	2015	2040	Yes
13	City of Napa	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	175,000,000	\$3,000,000 FY14/15*	Local; Gas Tax	172,000,000	2015	2040	Yes
14	City of Napa	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	40,000,000	-	-	40,000,000	2015	2040	No
15	City of Napa	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	4,500,000	-	-	4,500,000	2015	2040	Yes
16	City of Napa	Bicycle Network (Expansion)	Expansion of Class I, II, and III bicycle facilities	Bicycle	3,000,000	-	-	3,000,000	2015	2040	Yes
17	City of Napa	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of Class I bicycle facilities	Bicycle	10,000,000	-	-	10,000,000	2015	2040	No
18	City of Napa	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	156,000,000	\$1,500,000 FY14/15*	Local; Gas Tax; CDBG	154,500,000	2015	2040	Yes
19	Napa County	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 228,750,000	7,840,000	General Fund	220,910,000	2015	2040	Yes

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
20	Napa County	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 40,000,000	-	N/A	40,000,000	2015	2040	Yes
21	Napa County	ITS	Intersection synchronization enhancements, traffic signal upgrade, electronic traffic management	Vehicle	\$ -	-	N/A	-	2015	2040	No
22	Napa County	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 25,000,000	-	N/A	25,000,000	2015	2040	No
23	Napa County	Bicycle Network (Maintenance & Rehab)	Maintenance and rehabilitation of existing Class I bicycle facilities	Bicycle	\$ 2,500,000	-	N/A	2,500,000	2015	2040	Yes
24	Napa County	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 1,250,000	-	N/A	1,250,000	2015	2040	Yes
25	NCTPA	Park and Ride Lots, (Construction and O&M)	Park and Ride Lots throughout Napa County	Bus	\$ 2,025,000	\$ -	-	\$ 2,025,000	2015	2040	No
26	VINE	New Transit Vehicles (EXPANSION)	Acquisition of new paratransit vehicles, community shuttle buses and VINE buses for service expansion	Bus	\$ 27,510,000	\$ -	-	\$ 27,510,000	2017	2040	
27	VINE	New Transit Vehicles (REPLACEMENT)	Acquisition of new paratransit vehicles, community shuttle buses and VINE buses for state of good repair	Bus	\$ 62,510,000	\$ -	-	\$ 62,510,000	2015	2040	
28	VINE	New Shelters and Stop Amenities (EXPANSION)	Improved bus stops throughout Napa County	Bus	\$ 4,850,000	\$ -	-	\$ 4,850,000	2020	2040	No
29	VINE	Bus Shelter Program (REPLACEMENT)	Replacement of existing bus shelters throughout the county	Bus	\$ 3,000,000	\$ -	-	\$ 3,000,000	2015	2040	
30	VINE	Transit System Growth (Operating Costs)	Operation costs for the expansion of the transit system	Bus	\$ 2,800,000	\$ -	-	\$ 2,800,000	2018	2040	No
31	VINE	IT Equipment Upgrades & Replacement Program	Wi-Fi for all buses, Camera System & Real Time signage, Asset Management Database, sales office equipment, taxi scrip automated readers	Bus	\$ 480,000	\$ -	-	\$ 480,000	2015	2019	No
32	VINE	State of Good Repair/ PM	7 low-floor articulated buses, 7 low-floor 35' buses, 14 articulated buses	Bus	\$ 76,125,000	\$ -	-	\$ 76,125,000			
33	VINE	Local routes (1-8) - expanded service hours	Expand service hours from 4am-12am, add Sunday service	Bus	\$ 10,281,880	\$ -	-	\$ 10,281,880			
34	VINE	Regional routes (10/11)- expanded service hours	Expand service hours from 4am-12am, add Sunday service	Bus	\$ 10,346,000	\$ -	-	\$ 10,346,000			
35	VINE	Regional routes (10/11)- Enhanced frequency	Increase frequency from 30 peak, 60 midday and weekends to 15 peak and 30 midday and weekends.	Bus	\$ 39,431,210	\$ -	-	\$ 33,122,216	2018	2040	
36	VINE	State of Good Repair	Shop truck w/ hoist & push bar for road calls, Support Vehicle for Supervisors	Bus	\$ 115,000	\$ -	-	\$ 115,000			
37	VINE	BRT Operation	BRT Operation Cost for 6 buses from NVC to Redwood Park & Ride	Bus	\$ 13,346,000	\$ -	-	\$ 13,346,000	2025	2040	
38	VINE	BRT Operation	BRT Operation Cost for 14 buses from NVC to Vallejo Ferry Terminal	Bus	\$ 40,038,000	\$ -	-	\$ 40,038,000	2028	2040	
39	St Helena	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 18,855,473	\$ -	-	\$ 18,855,473	2015	2040	No

No.	Sponsor	Program Category	Program Description	Mode	Total Cost	Total Committed	Types of funds Committed	Total Need	Start Year	End Year	Included in Plan Bay Area
40	St Helena	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 3,000,000	\$ -	-	\$ 3,000,000			
41	St Helena	Bridge / Culvert (Maintenance, rehab & replacement)	Rehabilitate, restore, preserve and rejuvenate local bridge and culvert pavement, replace or widen existing structures	Vehicle	\$ 2,100,000	\$ -	-	\$ 2,100,000			No
42	St Helena	Bicycle Network (Expansion)	Expansion of Class I bicycle facilities	Bicycle	\$ 3,000,000	\$ -	-	\$ 3,000,000			No
43	Yountville	Pedestrian Network (Maintenance, rehab & expansion)	Sidewalk improvement, expand the pedestrian network	Pedestrian	\$ 2,740,000	\$ 335,000	Gas Tax; Capital Projects Fund	\$ 2,405,000			No
44	Yountville	Local Streets & Roads (Maintenance & Rehab)	Rehabilitate, restore, and preserve pavement for local streets and roads	Vehicle	\$ 8,500,000	\$ 2,525,000	Gas Tax; Capital Projects Fund	\$ 5,975,000			Yes

ATTACHMENT 4
TAC Agenda Item 7.1
March 5, 2015

Jurisdiction	Constrained Project List Total	Unconstrained Project List Total	Program Total	Total Request
American Canyon	\$ 41,564,572	\$ 122,570,391	\$ 53,140,000	\$ 217,274,963
Calistoga	\$ 1,400,000	\$ 18,253,000	\$ 30,105,000	\$ 49,758,000
City of Napa	\$ 65,953,000	\$ 95,850,000	\$ 384,000,000	\$ 545,803,000
Napa County	\$ 11,900,000	\$ 61,300,000	\$ 289,660,000	\$ 362,860,000
St. Helena	\$ 15,978,722	\$ 15,468,000	\$ 26,955,473	\$ 58,402,195
Yountville	\$ 8,250,000	\$ 27,700,000	\$ 8,380,000	\$ 44,330,000
NCTPA	\$ 20,400,000	\$ 97,299,360	\$ 2,025,000	\$ 119,724,360
VINE	\$ 81,642,000	\$ 91,059,090	\$ 284,524,096	\$ 457,225,186
TOTAL	\$ 247,088,294	\$ 529,499,841	\$ 1,078,789,569	\$ 1,855,377,704

Countywide Plan
Revenue Projections 2015-2040



Source	Transportation Revenue	Amount (\$'000)	2015-2020
Federal			
	STP/CMAQ (Jurisdictions)	42,637	5,393
	STP/CMAQ (NCTPA)	15,000	3,000
State			
	TDA Article 3 Bike/Pedestrian (TDA 3)	4,831	692
	TDA Article 8 Planning Funds (NCTPA)	25,000	5,000
	Regional Improvement Program (RTIP/STIP/TE)	140,576	16,128
	Regional Improvement Program NCTPA 5%	7,029	806
	Gas Tax Subvention	90,662	18,402
	AB105 (Gas Tax Swap) Streets and Roads Funding	115,175	13,170
Local			
	Measure T (FY2018-19 to FY2039-40)	349,172	30,552
	Transportation for Clean Air (TFCA)	4,862	965
Transportation Total		\$794,943	\$94,108
Source	Transit Revenue	Amount (\$'000)	2015-2020
Federal			
	Federal Transit Administration (FTA Transit Funds)	\$77,045	\$11,644
State			
	State Transit Assistance (STA Transit Funds)	50,039	6,075
	Transportation Development Act- Transit (NCTPA)	211,696	28,886
	Low Carbon Transit Operating Program	874	315
Local			
Transit Total		\$339,653	\$46,920
REVENUE GRAND TOTAL		\$1,134,596	\$141,029

\$776,588,135	Project Funding Shortfall
\$1,078,789,569	Program Funding Shortfall
\$1,855,377,704	TOTAL FUNDING SHORTFALL

*All figures are for planning purposes and subject to change

ATTACHMENT 6
TAC Agenda Item 7.1
March 5, 2015

Date/Time	Meeting	Subject	Location
March 5, 2015 at 2:00 PM	TAC, PCC, VCAC Meeting	Feedback on Issue Paper and Project and Program Constrained List	NCTPA
March 23, 2015 at 5:00 PM	ATAC meeting	Draft Plan/ Projects and Program Lists	NCTPA
March 24, 2015 at 5:30 PM	Citizen Advisory Committee Meeting	Summary of remaining issue papers – project and program graphics for Public Meetings and Input	NCTPA
April 2, 2015 at 2:00 PM	TAC Meeting	Approve Draft Project and Program Lists/ Revenue Blue Print	NCTPA
April 15, 2015 1:30 PM	NCTPA Board Meeting	Provide quarterly update on the CTP	NCTPA
April 16, 2015	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	St. Helena
April 22, 2015	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	NCTPA
April 23, 2015	Draft CTP Public Meeting	Public Workshop to review draft plan and projects and program	American Canyon

Date/Time	Meeting	Subject	Location
May 7, 2015 at 2:00 PM	TAC, PCC, VCAC Meeting	Draft CTP/CBTP Plan	NCTPA
May 20, 2015 at 1:30 PM	NCTPA Board Meeting	Draft Plan to NCTPA Board	NCTPA
June 17, 2015 at 1:30 PM	NCTPA Board Meeting	Final Plan Approved by NCTPA Board	NCTPA
July 2015	Anticipated RTP call for projects		

*Dates/Times are subject to change



March 5, 2015
TAC Agenda Item 7.2
Continued From: NEW

Action Requested: INFORMATION/DISCUSSION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

TO: Technical Advisory Committee (ATAC)
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Associate Planner
(707) 259-8327 / Email: dmeehan@nctpa.net
SUBJECT: Active Transportation Program (ATP) Cycle 2 Update

RECOMMENDATION

Information Only

EXECUTIVE SUMMARY

The Active Transportation Program (ATP) is a program of projects adopted by the California Transportation Commission (CTC) for allocation of transportation funds for projects with the overall goal to encourage increased use of active modes of transportation. The ATP funds are distributed through three competitively awarded components: Statewide component (50%), Small Urban and Rural component (10%), and the Metropolitan Planning Organization (MPO) component (40%).

Annual funding for the program is approximately \$180 million and is made up of both federal and state funds. A minimum of \$24 million of the statewide competitive program is available for safe routes to schools projects; \$7.2 million funds the state technical resource center and non-infrastructure grants. The regional portion is approximately \$30 million.

The draft guidelines are available for review on the CTC website: http://www.catc.ca.gov/programs/ATP/2015/Discussion_Draft_2015_ATP_Guidelines_1_21_14.pdf.

Two guideline review workshops were held in December and January. Guidelines must be adopted by the CTC in March.

The ATP Cycle 2 timeline will remain similar to Cycle 1, with program guideline adoption and call for projects in March 2015. Applications will be due by June 1, 2015.

FISCAL IMPACT

Is there a fiscal impact? No

BACKGROUND AND DISCUSSION

The Active Transportation Program was created by Senate Bill 99 to encourage increased use of active modes of transportation, such as biking and walking.

The program guidelines describe the policy, standards, criteria, and procedures for the development, adoption and management of the Active Transportation Program. The guidelines were developed in consultation with the Active Transportation Program Workgroup. The Workgroup includes representatives from Caltrans, other government agencies, and active transportation stakeholder organizations with expertise in pedestrian and bicycle issues, including Safe Routes to School programs.

The CTC may amend the adopted guidelines after conducting at least one public hearing. The CTC must make a reasonable effort to amend the guidelines prior to a call for projects or they may extend the deadline for project submission in order to comply with the amended guidelines.

Cycle 2 changes:

- Timeline is concurrent for State and Regional Call for Projects
- 11.47% match requirement eliminated for all projects (extra points may be given for projects leveraging other funds)
- Extra points for project readiness
- Three year program cycle -FY16/17 through FY18/19

Regional Guidelines Adoption is scheduled for February 25, 2015. (Attachment 2, Regional ATP Guidelines Highlights) Regional Guidelines include additional evaluation criteria due at the time of application submission. Regional ATP will require an 11.47% match for projects, with the exception of Safe Routes to School projects or projects benefitting Communities of Concern. MTC will also waive local match for projects using non-federal and non-ATP funds for pre-construction phases. ATP projects seeking regional funds require approval from the county congestion management agencies.

Comments on the CTC draft guidelines will be accepted through February. See January workgroup notes in attachment 1. To view Cycle 2 Draft Guidelines and Application go to: <http://www.catc.ca.gov/programs/ATP.htm>

A series of application workshops will be held in each district beginning in March and will last through May. Staff will send out workshop dates as soon as they are available.

Cycle 2 Schedule (Dates are subject to change)

Milestone	Statewide ATP	Regional ATP
MTC Guideline Adoption	N/A	February 25 2015
CTC Guideline Approval	March 25, 2015	March 25, 2015
Call for Projects	March 26, 2015	March 26, 2015
Application Due Date	June 1, 2015	June 1, 2015
Staff Recommendations	September 15, 2015	October 7, 2015
MTC Adoption	N/A	October 28, 2015
CTC Approval	October 22, 2015	December 10, 2015

Other	Date
ATP Application Workshops	March-May 2015 (TBD)

At the February 5th TAC Meeting, NCTPA staff requested TAC members submit a list potential ATP projects for their jurisdictions. The point of the exercise is to develop a countywide exercise for prioritizing projects for the statewide and regional programs. The projects submitted are included in Table 1, attached, along with staff recommendations.

SUPPORTING DOCUMENTS

- Attachments: (1) January workgroup notes
(2) Regional ATP Guidelines Highlights

TABLE 1 Potential ATP Project Submissions-All Napa County Jurisdictions

Project Title	Total Project Cost	ATP Funds Request	FY of Requested Funds	Project Readiness/Project Status	Staff Recommendations and Comments
Calistoga Disadvantaged Community Safe Routes to Schools Sidewalk Improvements – Lake Street and Washington Street	\$1,210,375	\$1,210,375	2016-17	Preliminary Design	Staff recommends that this project be submitted to both statewide program but encourages the City to consider contributing up to a 50% match for this project and give further evaluation and consider ATP scoring criteria before submitting. Measure T would be an eligible local match if the project were to be pushed out 1 year.
City of Napa-SR 29 undercrossing Project	\$628,510	\$531,510	2016-2018	35% Design, Environmental in progress	Staff recommends that this project be submitted to both the statewide and regional programs.
NCTPA Calistoga Segment	\$8,888,000	\$6,788,000	2016-2018	Environment/engineering on Calistoga segment completed.	Staff recommends that this project be submitted to both the statewide and regional programs.
City of St. Helena-Hunt Avenue Sidewalk/Crosswalk Project	unknown	unknown	unknown	unknown	Staff does not recommend this project.
City of St. Helena-Vine Trail Project	unknown	unknown	unknown	unknown	Staff does not recommend this project.

Notes from January 8, 2015 ATP Guidelines Workshop

Discussion at the workshop covered the following topics:

Benefit/Cost Tool:

The Department has developed a benefit/cost tool for active transportation and feels it is ready for use. Because this tool has not yet been used for the program, workshop attendees felt it should be optional for the 2015 ATP. The consensus was that the 2015 cycle be the test of the B/C tool. The tool is required to be used unless the applicant cannot successfully use it. If the applicant uses another method, the reason for using a different method should be explained, including an explanation of why the B/C tool did not work. (Because this is a test, the points for cost effectiveness have been reduced to 5 in the latest draft.)

Matching Requirement:

CTC staff proposes to delete the match requirement and instead offer up to 5 points for projects including a non-ATP match, in order to incentivize match and produce a more balanced program. There was some concern about deleting the match requirement, but most were neutral or supportive. There was also concern about giving points for match, which could skew toward the self-help counties. There was also concern voiced about larger projects adding ATP funds for just a small portion of the project and then having substantial match (i.e., a bridge project adding ATP for a sidewalk and then counting all the bridge funds as match). Keeping the points for match relatively low helps, but smaller agencies continue to be concerned about the possible skew of project scores.

Funding for Active Transportation Plans:

There was consensus that the up to 5% set aside for active transportation plans in disadvantaged communities should remain. Comments included: good planning has a multiplier effect, plans build on public support, over 500 disadvantaged communities have no plans, these local plans feed into the RTP, and you can't count on using the general plan since the circulation elements don't need to be updated. There was some concern about the list of what must be in a plan – that

list based on the previous Bicycle Program. There was a suggestion that the list could be revisited in a future cycle.

Disadvantaged Communities:

There was general consensus on changing one of the definitions of disadvantaged community to be consistent with Cap and Trade programs (the most disadvantaged 25% in the state rather than 10%, based on the latest version of the CalEnviroScreen scores). There were also many comments supporting the flexibility allowed in defining disadvantaged community. There was discussion on how to score this, with the suggestion that more quantitative data be asked for in the application. There was concern that some agencies have been “stretching the truth” about how a project benefits a disadvantaged community.

Scoring Criteria:

Workshop attendees agreed overwhelmingly that points for match should not be taken from public participation points, as CTC staff had proposed. There was consensus that public participation is critical for judging projects in the program.

There were other suggestions, such as adding points to the first of the criteria (the potential for increasing biking and walking), but there was no consensus on changing points for any. (See the discussion above for the B/C tool and cost effectiveness points.)

CTC staff questioned the group about adding scoring for GHG reduction. This was brought up by someone outside the group who felt the ATP should be more similar to the Cap and Trade programs. The workgroup as a whole felt that measuring GHG reduction would be difficult and expensive, and urban areas would have trouble showing decreases due to active transportation projects. It was suggested that when explaining the increase in biking and/or walking, the applicant could include a discussion of what number of auto trips are being replaced. Also, GHG might be best measured in the cost/benefit model.

There was agreement that GHG reduction scoring could be re-evaluated in the future when tools for this purpose become available.

Application:

The group was interested in providing input to the application being amended by the Department. Many of the items discussed could be addressed in the application directions. The draft application has been released and the Department is eager to receive recommendations.

Streamlined Processes:

Concern was raised about the processes required to deliver a project. These include getting a master agreement if an agency does not already have one, having a workplan approved for a non-infrastructure project, and requesting an allocation. Agencies would like these processes to be streamlined as much as possible.

Eligible Components/Incidental Percentage:

Several attendees brought up the issue of eligible versus ineligible components of a project. Many approved projects have components that are not eligible for funding, even though the project as a whole is eligible. It was requested that the guidelines include a list of ineligible components. In addition, there were comments regarding incidentals and the percentage maximum for incidentals of 10%. This is something not mentioned in the guidelines, and some felt that the guidelines should address this.

CTC staff is reluctant to get into this type of detail in the guidelines, but would rather leave this up to the experts at the Department to deal with when administering the program.

Reporting:

The program requires reporting on status of projects, and some attendees requested that a report format should be created and made available to project implementers.

ATP Advisory Group:

Workgroup attendees suggested that an ATP Advisory Group be set up to advise on assorted program issues, including the amended application, a report format, the benefit/cost model, and other issues as they arise. They feel that this is the intent of the legislation.

Regional ATP Guidelines Highlights

Proposed Regional ATP Guidelines

MTC will follow the State Competitive ATP Guidelines, with the main changes from the Statewide ATP Guidelines noted below:

1. Additional screening criteria focused on project readiness.
2. Add additional evaluation criteria, as follows:
 - a. Consistency with Regional Priorities and Planning Efforts (such as Bay Trail and Regional Bike Network build-out and gap closures, and multi-jurisdictional projects). **Up to 5 points.**
 - b. Completion of Approved Environmental Document. Met by proof of an approved environmental document, and does not apply to planning activities or stand-alone non-infrastructure projects. **0 or 3 points.**
 - c. Consistency with OneBayArea Grant (OBAG) Complete Streets Policy. Met by updated General Plan Circulation Element or adopted complete streets policy resolution by September 30, 2015. **0 or 2 points.**
 - d. Countywide Plans/Goals Consistency. Met by Congestion Management Agency determination of consistency with countywide plans and/or goals. Inconsistent projects will receive a 2 point penalty. **0 or -2 points.**
 - e. Deliverability. Evaluators will review the project’s proposed schedule for deliverability. Projects deemed undeliverable or that have significant delivery risks will receive a 5 point penalty. **0 or -5 points.**
3. Use MTC’s Communities of Concern definition to meet the 25% requirement for projects benefiting “Disadvantaged Communities,” rather than other measures prescribed by CTC (such as Cal-Enviro-Screen and percent of subsidized school lunches), as allowed by state guidelines.
4. Maintain an 11.47% match requirement, with waivers for projects benefiting a Community of Concern, stand-alone non-infrastructure projects, and safe routes to schools projects. Also, MTC will waive local match for construction if pre-construction phases are funded entirely with non-federal and non-ATP funds.
5. Contingency Project List. MTC will also adopt a list of contingency projects, ranked in priority order based on the project’s evaluation score. MTC intends to fund projects on the contingency list should there be any project failures or savings in the Cycle 2 Regional ATP. This will ensure that the Regional ATP will fully use all ATP funds, and minimize the loss of ATP funds to the region.

In addition to the above changes, all projects in the Regional ATP will be subject to regional policies, including Resolution 3606 deadlines, and submittal of a resolution of local support for all selected projects by February 1, 2016.

Other Information

Funding Amount:

The funding amounts for the Statewide and Regional ATP are below.

<u>Program</u>	<u>Programming Agency</u>	<u>Amount Available this Cycle</u>
Statewide Competitive ATP	CTC, Caltrans	\$180 million
Regional ATP	MTC	\$ 30 million

Schedule:

The current estimated schedule for the Cycle 2 ATP is below.

Milestone	Statewide ATP	Regional ATP
MTC Guideline Adoption	N/A	February 25, 2015
CTC Guideline Approval	March 25, 2015	March 25, 2015
Call for Projects	March 26, 2015	March 26, 2015
Application Due Date	June 1, 2015	June 1, 2015
Staff Recommendations	September 15, 2015	October 7, 2015
MTC Adoption	N/A	October 28, 2015
CTC Approval	October 22, 2015	December 10, 2015

Application and Evaluation:

MTC staff will prepare a supplemental application for projects competing for the Regional ATP that will address the above changes. The base application will remain the statewide application to avoid duplication. An evaluation committee will be formed to score and rank the submitted applications.

Programming in the TIP:

Project sponsors will be able to add the projects into the TIP following CTC approval of the Regional ATP program in December. ATP projects with federal funds will not receive obligation and the authorization to proceed until early 2016.

ATP Contacts:

For additional information, please go to the State ATP website (<http://www.catc.ca.gov/programs/ATP.htm>), MTC's ATP website (<http://www.mtc.ca.gov/funding/ATP/>), or contact the staff below.

Responsibility

Guidelines and programming
Application, evaluation, and scoring

Contact

Kenneth Kao, 510-817-5768
Sean Co, 510-817-5748

Section

Programming
Planning



March 5, 2015
NCTPA Agenda Item 7.3
Continued From: NEW
Action Requested: ACTION

NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Associate Planner
(707) 259-8327 / Email: dmeehan@nctpa.net
SUBJECT: Transportation Development Act-Article 3 (TDA-3) FY 2015-16

RECOMMENDATION

That the TAC recommend the NCTPA Board approve programming all FY 2015-16 TDA-3 funds for the Vine Trail Oak Knoll Segment to cover contingency.

EXECUTIVE SUMMARY

The TDA-3 program is funded by approximately 2% of the ¼ cent statewide sales tax for bicycle and pedestrian projects. This generates approximately \$120,000 per year in revenues for Napa County Jurisdictions.

There is approximately \$272,000 available for programming in TDA-3 funds for FY 2015-16. NCTPA staff is recommending the entire amount be programmed to the Vine Trail Oak Knoll Segment to cover contingency. Should project bids come in low, TDA-3 funds could be used for other projects in the next fiscal cycle.

FISCAL IMPACT

Is there a Fiscal Impact? Yes, \$272,000 in TDA-3 funds would be programmed to the Vine Trail Oak Knoll Segment

BACKGROUND AND DISCUSSION

The TDA-3 program can fund a wide range of project types, including new capital construction, design, engineering of bike and pedestrian projects or for the maintenance of Class I Bikeways, restriping Class II Bicycle Lanes; development or support of a

bicycle safety education program; and development of a comprehensive bicycle and/or pedestrian facilities plan (once every 5 years).

As the Congestion Management Agency for Napa County, NCTPA is responsible for developing an annual program of prioritized projects for submission to MTC. Potential projects for the program are discussed and prioritized with TAC's input in order to equitably program funds for bicycle and pedestrian projects in Napa County. TDA-3 funds are often leveraged with other funding such as Active Transportation Program (ATP) funds or Transportation Funds for Clean Air (TFCA) on larger projects, such as the Vine Trail.

To cover funding shortfalls and to keep the project moving forward due to strict federal funding timelines, staff recommends holding the FY 2015-16 TDA-3 funds in reserve to cover contingency for the Vine Trail Oak Knoll Segment. NCTPA is contributing \$500,000 to the project and the Vine Trail has been asked to contribute an additional \$250,000 for the same purpose.

If project bids come in lower than anticipated, TDA-3 funding would be programmed to other projects in the next fiscal cycle.

PROPOSED TIMELINE

ITEM	DATE
TAC Recommendation	March 5, 2015
Review by ATAC	March 23, 2015
Board Approval	April 15, 2015
Submit Package to MTC	April 17, 2015
MTC Allocations Committee	May 12 th or June 9 th

SUPPORTING DOCUMENTS

Attachment: (1) FY 2015-16 TDA-3 Fund Estimate

Attachment A
Res No. 4177
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**FY 2015-16 FUND ESTIMATE
TRANSPORTATION DEVELOPMENT ACT FUNDS
NAPA COUNTY**

FY2014-15 TDA Revenue Estimate		FY2015-16 TDA Estimate	
FY2014-15 Generation Estimate Adjustment		FY2015-16 County Auditor's Generation Estimate	
1. Original County Auditor Estimate (Feb. 14)	7,134,000	13. County Auditor Estimate	7,600,000
2. Revised Estimate (Feb. 15)	7,600,000	FY2015-16 Planning and Administration Charges	
3. Revenue Adjustment (Lines 2-1)	466,000	14. MTC Administration (0.5% of Line 13)	38,000
FY2014-15 Planning and Administration Charges Adjustment		15. County Administration (0.5% of Line 13)	38,000
4. MTC Administration (0.5% of Line 3)	2,330	16. MTC Planning (3.0% of Line 13)	228,000
5. County Administration (Up to 0.5% of Line 3)	3,796	17. Total Charges (Lines 14+15+16)	304,000
6. MTC Planning (3.0% of Line 3)	13,980	18. TDA Generations Less Charges (Lines 13-17)	7,296,000
7. Total Charges (Lines 4+5+6)	20,106	FY2015-16 TDA Apportionment By Article	
8. Adjusted Generations Less Charges (Lines 3-7)	445,894	19. Article 3.0 (2.0% of Line 18)	145,920
FY2014-15 TDA Adjustment By Article		20. Funds Remaining (Lines 18-19)	7,150,080
9. Article 3 Adjustment (2.0% of line 8)	8,918	21. Article 4.5 (5.0% of Line 20)	357,504
10. Funds Remaining (Lines 8-9)	436,976	22. TDA Article 4 (Lines 20-21)	6,792,576
11. Article 4.5 Adjustment (5.0% of Line 10)	21,849		
12. Article 4 Adjustment (Lines 10-11)	415,127		

Column	TDA APPORTIONMENT BY JURISDICTION										J=Sum(H-I) FY 2015-16 Available for Allocation
	A 6/30/2014 Balance (w/o interest)	B FY2013-14 Interest	C=Sum(A:B) 6/30/2014 Balance (w/ interest) ¹	D FY2013-15 Outstanding Commitments ²	E FY2014-15 Transfers/ Refunds	F FY2014-15 Original Estimate	G FY2014-15 Revenue Adjustment	H=Sum(C-G) 6/30/2015 Projected Carryover	I FY2015-16 Revenue Estimate		
Article 3	500,174	1,832	502,006	(521,030)	0	136,973	8,918	126,867	145,920	272,787	
Article 4.5	56,828	126	56,954	(370,763)	0	335,583	21,849	43,623	357,504	401,127	
SUBTOTAL Article 4/8	557,003	1,957	558,960	(891,793)	0	472,556	30,767	170,490	503,424	673,914	
NCTPA ³	11,866,308	40,973	11,907,281	(12,467,879)	0	6,376,084	415,127	6,230,613	6,792,576	13,023,189	
SUBTOTAL	11,866,308	40,973	11,907,281	(12,467,879)	0	6,376,084	415,127	6,230,613	6,792,576	13,023,189	
GRAND TOTAL	\$12,423,311	\$42,930	\$12,466,241	(\$13,359,672)	\$0	\$6,848,640	\$445,894	\$6,401,103	\$7,296,000	\$13,697,103	

1. Balance as of 6/30/14 is from MTC FY2013-14 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
2. The outstanding commitments figure includes all unpaid allocations as of 6/30/14, and FY2014-15 allocations as of 1/31/15.
3. NCTPA is authorized to claim 100% of the apportionment to Napa County.