



NAPA VALLEY TRANSPORTATION AUTHORITY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
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SUBJECT: Regional Measure 3 Priorities for State Route 29 and Competitive Programs

RECOMMENDATION

That the Technical Advisory Committee (TAC) review the Regional Measure 3 priorities for State Route 29 and Competitive Programs.

EXECUTIVE SUMMARY

On June 5, 2018 the voters of the Bay Area approved Regional Measure (RM) 3, a bridge toll increase which included an expenditure plan of 35 capital projects totaling \$4.5 billion. Included in the expenditure plan was a Napa County specific \$20 million for State Route (SR) 29 improvements. Napa Valley Transportation Authority (NVRTA), as the RM 3 project sponsor, is required to submit an Initial Project Report (IPR) to provide the Metropolitan Transportation Commission (MTC) information on the project. The IPRs are due on November 19th.

The SR 29 project description is as follows:

State Route 29. Eligible project expenses include State Route 29 major intersection improvements, including Soscol Junction, and signal and signage improvements, which may include multimodal infrastructure and safety improvements between Carneros Highway (State Route 12/121) and American Canyon Road. The project sponsor is the Napa Valley Transportation Authority. Twenty million dollars (\$20,000,000)

The NVRTA Board has established Soscol Junction as a priority project for capital funding. It is also a Caltrans District 4 priority and a MTC priority. The amount of RM 3 funding that will be committed to Soscol Junction will depend on the outcome of Proposition 6 in the November election. If Senate Bill (SB) 1 funding remains, Soscol Junction is a strong competitor for the Solutions for Congested Corridor Program under SB 1. If Soscol

Junction receives SB1 funds, it will free up RM 3 funds for other priority projects along the SR 29 corridor.

FINANCIAL IMPACT

Is there a fiscal impact? No

BACKGROUND AND DISCUSSION

RM 3 was approved by a majority of voters in all nine Bay Area counties to finance \$4.5 billion in highway and transit improvements along the toll bridge corridors and their approach routes. The list of RM3 projects for Napa County includes:

Non-competitive:

- \$20 million for multi-modal improvements in South Napa County and along the SR 29 corridor, including the Soscot Junction project.
- \$100 million for environmental work and near-term improvements on SR 37 to protect the highway from flooding and improve congestion.

Competitive:

- \$100 million for North Bay Transit, including park and rides in Napa Valley and the purchase of electric buses to improve Express Bus service.
- \$150 million San Francisco Bay Trail / Safe Routes to Transit

MTC is requesting a first look at how NVTA plans to allocate the non-competitive RM 3 funds. NVTA staff has developed scenarios for spending RM 3 funds if SB 1 funding remains, if SB 1 funds were to be eliminated, or NVTA was not successful in receiving SB 1 Congested Corridor funds. Staff will present the SR 29 funding recommendation to the NVTA Board at its November 14th meeting.

NVTA is working with the three other North Bay Congestion Management Agency's (CMAs) on project priorities for the \$100 million for SR 37. RM 3 competitive funding program guidelines are still to be determined by MTC. NVTA staff has identified project priorities for the North Bay Transit Improvements and for San Francisco Bay Trail/Safe Routes to Transit. NVTA staff invites comments and feedback from the TAC on these proposals.

SUPPORTING DOCUMENTS

Attachment(s): (1) RM 3 Expenditure Plan
(2) SR 29 Scenarios for RM 3 funds
(3) Summary of RM 3 Competitive Priorities

REGIONAL MEASURE 3 EXPENDITURE PLAN (<i>\$ in millions</i>)	
OPERATING PROGRAM	
All- Corridor Annual Operating Program	
All Corridors	
Transbay Terminal	5
Ferries (Funding ramps up to \$35 million over five years)	35
Regional Express Bus	20
Annual Operating Program Total	\$ 60
CAPITAL PROJECTS	
Regional Programs	
BART Expansion Cars	500
Bay Area Corridor Express Lanes	300
Ferry Enhancement Program	300
Goods Movement and Mitigation	160
San Francisco Bay Trail / Safe Routes to Transit	150
Capitol Corridor	90
Next Generation Clipper Transit Fare Payment System	50
Regional Programs Subtotal (35%)	\$ 1,550
Corridor-Specific Capital Projects	
Central (San Francisco-Oakland Bay Bridge)	
Caltrain Downtown Extension	325
Muni Fleet Expansion and Facilities	140
Core Capacity Transit Improvements	140
AC Transit Rapid Bus Corridor Improvements	100
Transbay Rail Crossing	50
Interstate 80 Transit Improvements	25
Central Subtotal (27%)	\$ 780
South (San Mateo-Hayward, Dumbarton)	
BART to San Jose Phase 2	375
Tri-Valley Transit Access Improvements	100
Eastridge to BART Regional Connector	130
San Jose Diridon Station	100
Dumbarton Corridor Improvements	130
Highway 101/State Route 92 Interchange	50
Interstate 680/SR 84 Interchange Reconstruction	85
Interstate 680/Interstate-880/Route 262 Freeway Connector	15
South Subtotal (34%)	\$ 985
North (Richmond-San Rafael, Benicia-Martinez, Carquinez, Antioch)	
Contra Costa 680/State Route 4 Interchange Improvements	210
U.S. 101 Marin-Sonoma Narrows	120
Solano County Interstate 80/Interstate 680/State Route 12 Interchange Project	150
Interstate 80/Westbound Truck Scales	105
State Route 37 Improvements	100
Sonoma-Marin Area Rail Transit District (SMART) Extension to Windsor & Healdsburg	40
San Rafael Transit Center	30
Richmond-San Rafael Bridge Access Improvements	210
North Bay Transit Access Improvements	100
SR 29 Improvements	20
East Contra Costa County Transit Intermodal Station	15
Byron Highway-Vasco Road Airport Connector	10
Vasco Road Safety Improvements	15
Interstate 680 Transit Improvements	10
North Subtotal (39%)	\$ 1,135
Corridor-Specific Capital Projects Subtotal (65%)	2,900
Capital Projects Grand Total	4,450

RM 3 Distribution Options

Scenario 1 - SB 1 Funds Received

Project	Cost Estimate (in 1,000s)		Fund Sources								Total
		Programmed Funds	RM 3	SB 1	TIGER	RTIP	SHOPP	Developer Fees	Caltrans Settlement	Other	
Scenario 1 - SB 1 Funds Received											
Soscol Junction	40,000	12,819	2,602	15,000				9,579			40,000
SR 29 AmCan Multi-Modal Improvements	25,000		11,398				10,000	2,602	1,000		25,000
SR 29/Airport	3,000		3,000								3,000
SR 29/Carneros	3,000		3,000								3,000
Total	71,000		20,000	15,000		-		12,181	1,000	-	71,000
Scenario 2 - No SB Funds											
Soscol Junction	40,000	12,819	17,602					9,579			40,000
SR 29 AmCan Multi-Modal Improvements	25,000					10,000	10,000	4,000	1,000		25,000
SR 29/Airport	3,000		1,398								1,398
SR 29/Carneros	3,000		1,000								1,000
Total	71,000		20,000	-	-	10,000		13,579	1,000	-	67,398

Notes:

- 1) Developer fees would require debt financing (verify developer fees for Soscol)
- 2) RTIP funds would require an advance
- 3) Assumes capping RTIP funds at \$15 million
- 4) Pursue TIGER Funds for Soscol Junction and AC improvements
- 5) SHOPP Funds identified in 10 year SHOPP
- 6) If SB 1 is passed, NVTa will need to complete a Comprehensive Corridor Plan for funding

NVTA Regional Measure 3 Competitive Program Priorities

Program/Project	Total Project Cost	2019	2020	2021	RM 3 Total
		RM-3 Funding Request			
North Bay Transit Access Improvements					
SR 29/Imola Park & Ride Improvements	5,000,000	4,000,000			4,000,000
SR 29/California Stop Improvements	1,100,000			1,100,000	1,100,000
SR 221/Napa Valley College Improvements	2,000,000			2,000,000	2,000,000
SR 29/Queue Jumps	3,100,000		3,100,000		3,100,000
Redwood Park & Ride Upgrades	1,500,000		1,500,000		1,500,000
Soscol Gateway Transit Center Parking Garage-Wine Train Work Force Housing Connection	2,000,000			2,000,000	2,000,000
SR 29 American Canyon Transit Improvements	6,300,000	6,300,000			6,300,000
North Bay Transit Access Improvements-Total	\$ 21,000,000	\$ 10,300,000	\$ 4,600,000	\$ 5,100,000	\$ 20,000,000
Safe Routes to Transit					
Soscol Gateway Transit Center - Oxbow-By-Pass Connection	5,500,000		4,000,000		4,000,000
Vine Trail-Bay Trail - So. Kelly Road to Napa Pipe	9,600,000			7,600,000	7,600,000
Imola Ridge Trail to Bay Trail/Vine Trail	6,000,000		4,000,000		4,000,000
Safe Routes to Transit - Total	\$ 21,100,000	\$ -	\$ 8,000,000	\$ 7,600,000	\$ 15,600,000