



## NAPA VALLEY TRANSPORTATION AUTHORITY

### TAC Agenda Letter

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**TO:** Technical Advisory Committee  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Kate Miller, Executive Director  
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**SUBJECT:** Amend the OBAG 2 Program and Proposal to Address the Calistoga to St. Helena Vine Trail Funding Shortfall

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### **RECOMMENDATION**

That the Technical Advisory Committee recommend the NVTA Board approve:

1) Amending the One Bay Area Grant Cycle 2 (OBAG 2) Program to move \$2 million Congestion Mitigation and Air Quality (CMAQ) funds currently programmed to the Silverado Five-Way Intersection to the Vine Maintenance Facility in order to free up Transportation Development Act (TDA) funds for the Vine Trail; 2) Commit \$2 million in funding from the One Bay Area Grant Cycle 3 (OBAG 3) or other future OBAG cycle to the Silverado Five-Way Project.

### **EXECUTIVE SUMMARY**

The Calistoga to St. Helena Vine Trail Project currently has a \$2.3 million funding shortfall based on a 90% design estimate. To backfill that shortfall, NVTA staff is proposing to move OBAG 2 funds from the City of Napa's Silverado Five-way Project to the Vine Maintenance Facility. This action would free up Transportation Development Act (TDA) Funds banked for the Vine Maintenance Facility to backfill the funding shortfall on the Calistoga to St. Helena Vine Trail Project.

Staff is also proposing that the Board prioritize the Silverado Five-Way project for funding in OBAG 3 or other future OBAG cycle. The Silverado Five-way project has a funding shortfall, which is forcing the delay of that project until other funds have been identified. OBAG 2 guidelines necessitate that funds be used for a project that can be delivered by the program deadlines. Since the Silverado Five-way project cannot comply with the

program deadline, it will be pushed out to a future funding cycle. The City of Napa supports this proposal.

## **BACKGROUND AND DISCUSSION**

The Calistoga to St. Helena Vine Trail project is a 6-mile class 1 path that will connect the two cities as part of the Napa Valley Vine Trail's 47-mile ultimate alignment. NVTA has secured roughly \$12.6 million in federal, state, and local funds, including \$6.1 million in Active Transportation Program (ATP) funds. The project is at 90% design and NVTA is pursuing the ATP allocation from the California Transportation Commission (CTC) in March 2021 in order to meet the ATP allocation deadline. NVTA has already requested the one 20-month extension allowed under the ATP guidelines for this project.

After deducting funds expended to date for preconstruction phases, roughly \$9.6 million in existing funding remains. The cost to construct the project, including contingency, is expected to be \$11.9 million leaving a \$2.3 million shortfall. Staff is proposing to backfill the shortfall by moving \$2 million in OBAG 2 CMAQ funds from the Silverado Five-way project to the Vine Maintenance Facility, which would free up \$2 million in TDA funds to backfill the construction shortfall on the Calistoga and St. Helena Vine Trail project.

The OBAG 2 funds cannot be moved directly to the Calistoga to St. Helena Vine Trail project because the project is not in a Priority Development Area (PDA). The OBAG program requires that at least 50% of the program funds be spent in a PDA and moving the funds would result in NVTA being out of compliance with that requirement. The Vine Maintenance Facility serves transit that operates in both of the Valley's two PDAs – American Canyon and City of Napa – and therefore is eligible to meet the PDA requirement. The Vine Maintenance Facility will also have a negative impact on air quality, and therefore is an eligible CMAQ project.

NVTA has been banking TDA funds for constructing the Vine Maintenance Facility. TDA funds can be used for a number of purposes, including bicycle and pedestrian facilities, although NVTA typically uses TDA funds for Vine Transit operations and capital projects. There is currently \$10 million in banked TDA funds for the Vine Maintenance Facility. Transferring the OBAG 2 CMAQ funds to the Vine Maintenance Facility will free up \$2 million in TDA funds for backfilling the project funding shortfall on the Calistoga to St. Helena Vine Trail project.

It should be noted that NVTA's \$10 million TDA reserve for funding the maintenance facility is also the source for shoring up NVTA's FY 2020-21 and FY 2021-22 Vine Transit budget shortfall a consequence of the coronavirus economic crisis. Keeping a healthy operating reserve must be a primary consideration until the pandemic is over and the economy has recovered. The \$2 million in CMAQ funds will not be able to be used for operational purposes once this funding exchange has been completed.

The City of Napa supports the funding proposal providing that the NVTB board commits to prioritizing the Silverado Five-Way Project at an equivalent amount in future OBAG cycle(s).

**SUPPORTING DOCUMENTS**

None