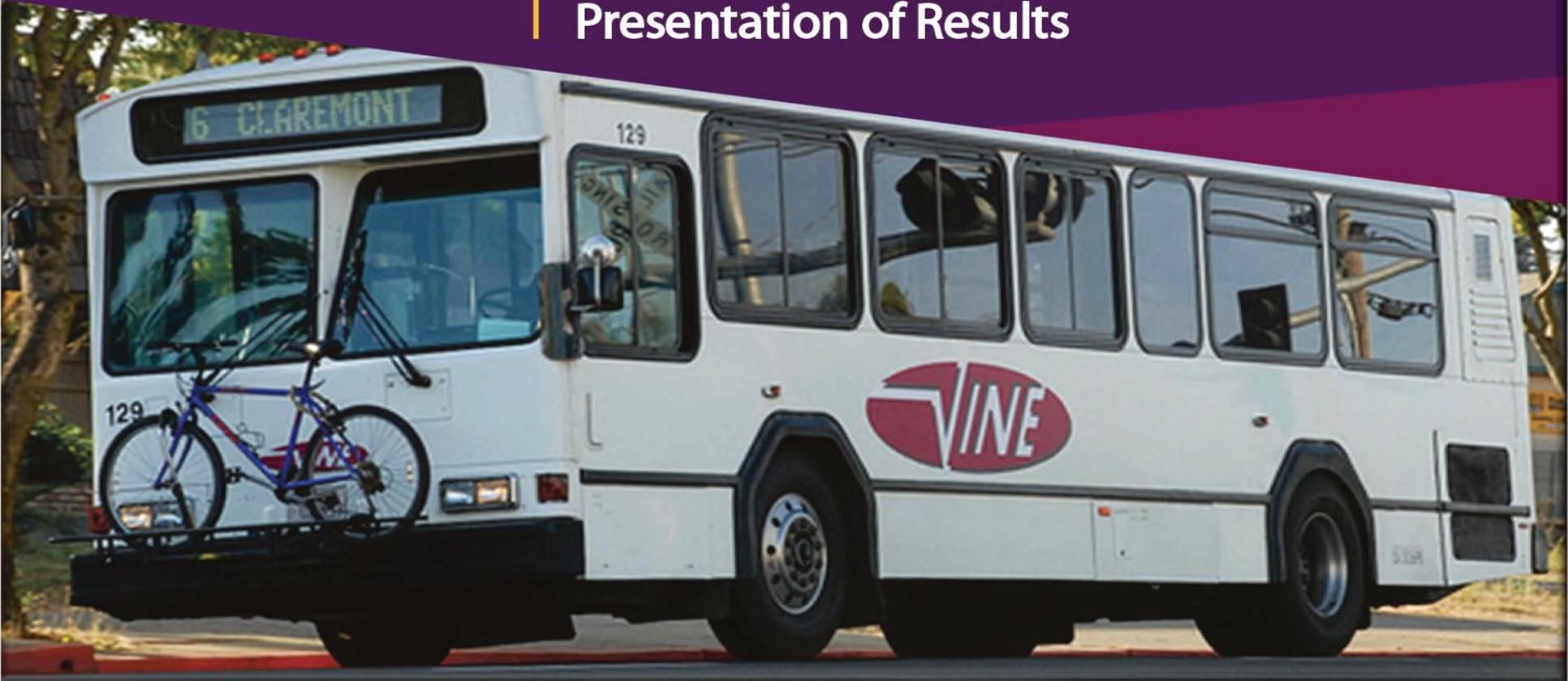




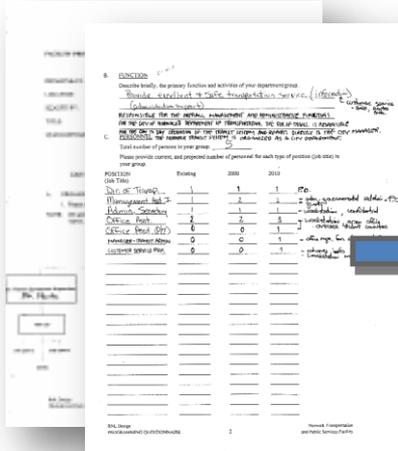
# Feasibility Study for the Vine Bus Maintenance Yard and Refueling Facility Presentation of Results



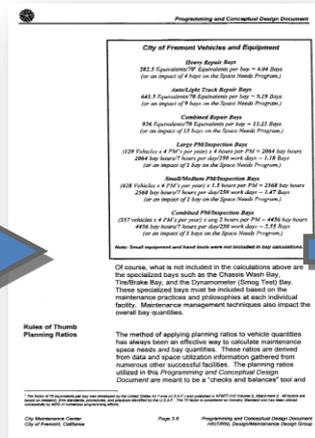
Retained in June to accomplish:

- Space Plan: Define space needs for 20+ years
- High level screening: identify candidate sites
- Detailed screening : narrow to top 2-3 sites
- Conceptual layout for top sites
- Explore shared space with partner agencies
- Assess fueling options: on-site facility vs. off-site retail
- Funding options

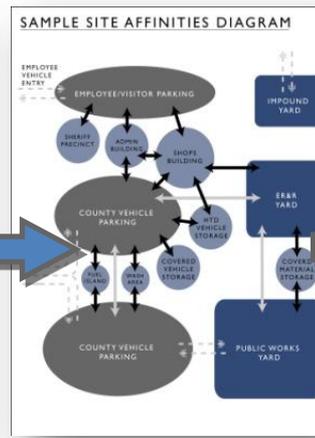
# PROGRAMMING/PLANNING PROCESS



Space Needs Interviews



Develop Space Standards

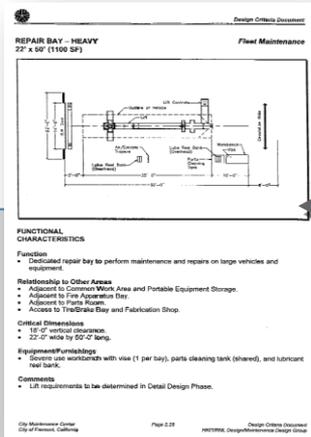


Establish Functional Efficiencies

**Space Needs Program**

Space Name	Area	Notes
EMPLOYEE VEHICLE ENTRY		
EMPLOYEE/VISITOR PARKING		
IRPGROUND YARD		
SMALLER PRECINCT		
ADJACENT BUILDING		
SHOPS BUILDING		
COUNTY VEHICLE PARKING		
UTILITY VEHICLE STORAGE		
ERBA YARD		
COUNTY VEHICLE PARKING		
COVERED VEHICLE STORAGE		
COVERED MATERIAL STORAGE		
PUBLIC WORKS YARD		

Space Needs Program



Design Phase



Conceptual Site Layout

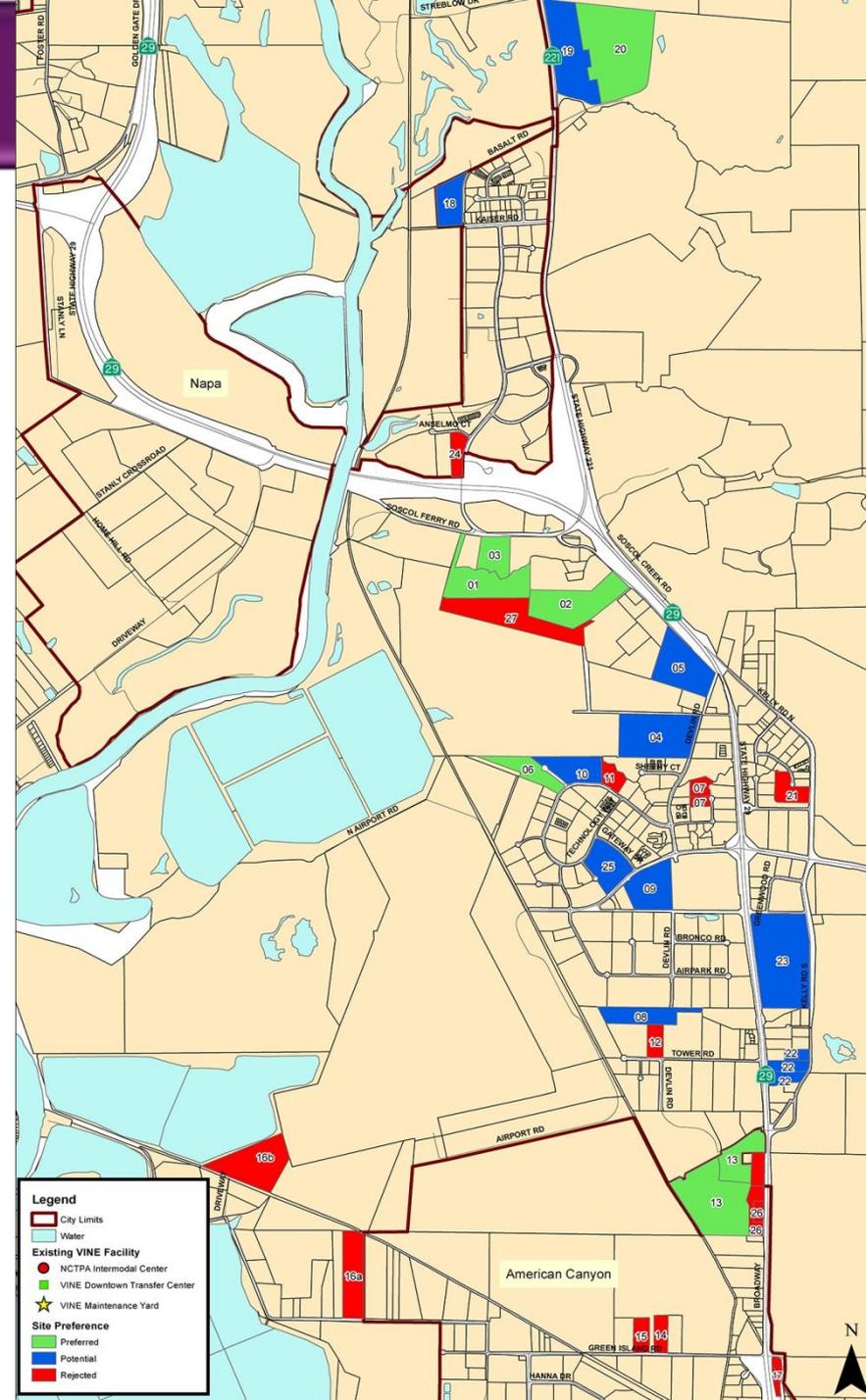


On-site Design Charrette

- Space plan: Requires about 12 acres
- Top two candidate sites: Boca and Nova
- Master Plan concepts for both sites
- Partner agency interest in sharing fuel
- Fueling option: on-site facility equates to \$22 million savings over 20 years

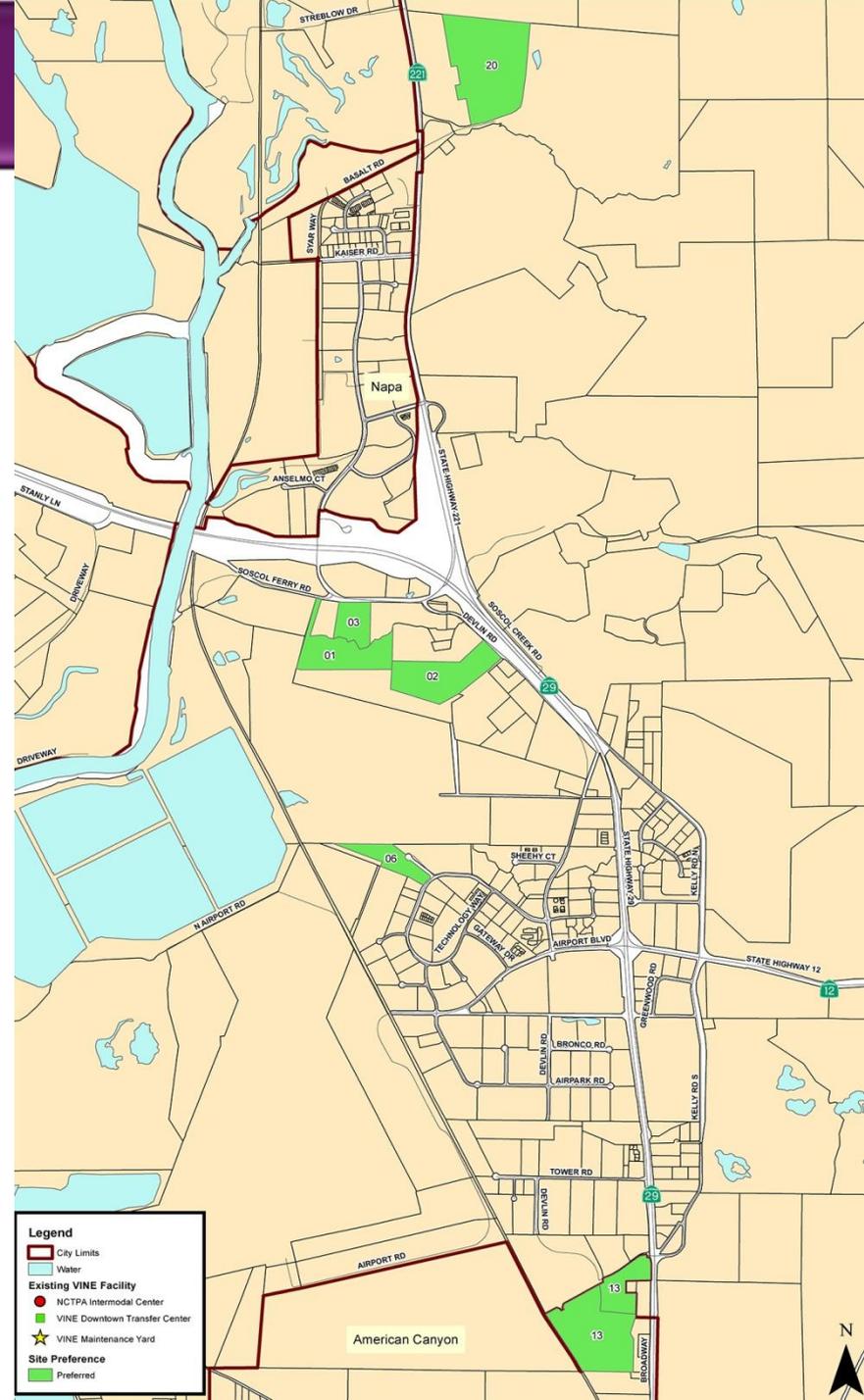
# INITIAL SCREENING

- 27 initial sites
- 3 rankings
  - Preferred
  - Potential
  - Rejected



# PREFERRED SITES

- Screened to 6 preferred sites



# SITE SCREENING SUMMARY

NCTPA SITE SCREENING MATRIX									
INSTRUCTIONS: 1) place your score in the yellow boxes below for each site; 2) Score 5 for "best result" and 1 for "worst result". 0 = unknown. See "Notes" for explanation. You may put your personal comments in last column to document your scoring.									
Site Selection Criteria	Importance in Category	Strength	Site 1	Site 2	Site 3 +	Site 6	Site 13	Site 20	Notes
			South Side Soscol Ferry Rd (22.39 ac)	West side of Delvin Rd (26.93 acres)	1055 Soscol Ferry Rd (10.32 ac) + 5.17 ac	Technology Way @ Morris Ct (11.06 ac)	Napa Airport Corporate Centre (37.22 ac)	East of Pacific Supply (55.27 ac)	
<b>1. LOCATION (to minimize deadhead costs)</b>	100%	x3	11.4	12.0	12.0	5.4	8.4	15.0	
a. Minimize Deadhead Cost	50%		3	3	3	1	1	5	Shortest to transit center = 5, Farthest = 1
b. Roadway (Full movement access to site) and Rt 29/221 Access	20%		5	5	5	3	5	5	Full access to road & to north-south hwy = 5
c. Appropriate Adjacent Land Uses	20%		5	5	5	3	5	5	Industrial (non-residential, non-agricultural) area = 5, residential or sensitive adjacent LU = 1
d. Access for a multi-jurisdictional facility	10%		3	5	5	1	3	5	How visible and easy to access is the site for a multi-jurisdictional fuel or service facility? 5= very easy access; 1= hard to get to site
<b>2. SITE CAPACITY</b>	100%	x2	9.0	9.0	9.0	5.6	10.0	10.0	
a. Acreage >12 acres usable	40%		5	5	5	3	5	5	If total buildable area >12 ac = 5; if less than 10 ac = 1
b. Site Configuration	25%		3	3	5	1	5	5	Based on site configuration square/rectangle = 5; if site constrained = 1
c. Site Limitations	25%		5	5	3	5	5	5	Site topography, environmental features, easements allows full development = 5; if not = lower score
d. Expandability	10%		5	5	5	1	5	5	If adjacent available land for future expansion = 5; if none available = 1
<b>3. REAL ESTATE ISSUES</b>	100%	x1	5.0	4.0	5.0	3.5	5.0	3.0	
a. Availability & Timing (condemnation not needed)	50%		5	3	5	3	5	1	for sale and willing to meet NCTPA schedule = 5.lower if time constraints, other conditions.
b. General Plan Conformance	25%		5	5	5	5	5	5	If no entitlements needed = 5; but if required = 1
c. Community / neighborhood sensitivity Issues	25%		5	5	5	3	5	5	If industrial area, no community concerns = 5; if zoning or community concerns are going to slow process = lower score
<b>4. DEVELOPMENT COST</b>	100%	x1	3.2	4.2	4.2	4.0	3.8	3.2	
a. Land Cost (per SF)	40%		3	3	3	3	3	3	If expensive for industrial land=1; if inexpensive=5.
b. Site Development Cost (Roads, signals, utilities)	10%		3	5	5	5	5	3	If minimal on-site costs = 5; if costs = lower value
c. Off-site improvements (Roads, signals, utilities)	40%		3	5	5	5	4	3	If no off-site costs = 5; if costs = lower value
d. Design covenants or development guidelines that add costs?	10%		5	5	5	3	5	5	If part of larger development (PUD or office park) and adds costs = 1; if no added costs = 5
<b>5. ENVIRONMENTAL ISSUES</b>	100%	x1	3.8	3.8	3.3	2.8	4.0	3.3	
a. Geotechnical (Soils)	25%		3	3	3	3	3	3	Good soils = 5. unsuitable soils=1
b. Seismic Issues	25%		3	3	3	3	3	3	Not near fault line or not predisposed to issues = 5; near fault or liqifaction issues = 1
c. Wetlands and Streams (impacts, setbacks, mitigation)	25%		4	4	2	4	5	4	No wetlands or streams present = 5; constraints or reduced site use = lower score
c. Other impacts (hazmat, noise, air, etc)	25%		5	5	5	1	5	3	No sensitive receptors for noise, air, hazmat = 5
<b>TOTAL WEIGHTED SCORE</b>			<b>32.4</b>	<b>33.0</b>	<b>33.5</b>	<b>21.3</b>	<b>31.2</b>	<b>34.5</b>	

# SITE SCORING RESULTS



- Developed Site Concepts with Staff & Veolia

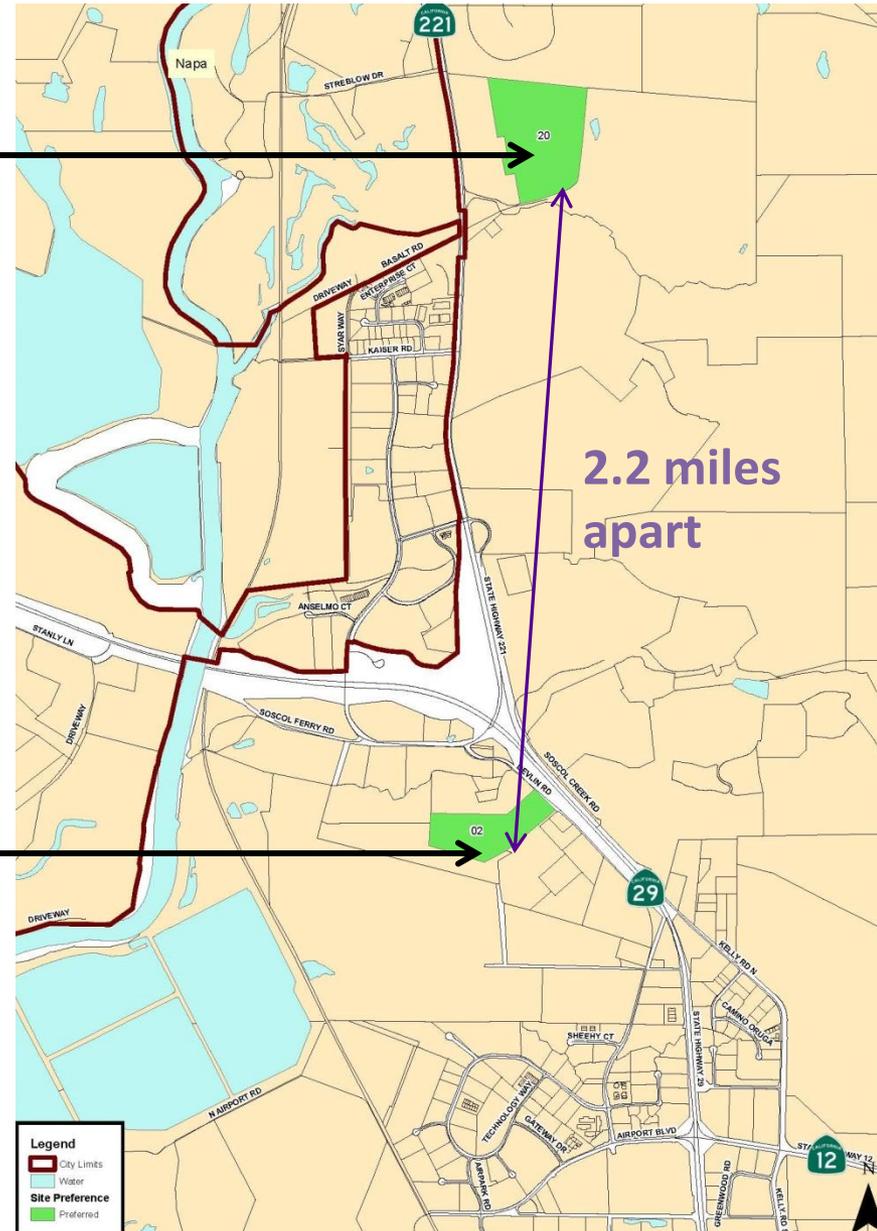


# RECOMMENDED SITES

Site 20 (Boca)



Site 2 (Nova)



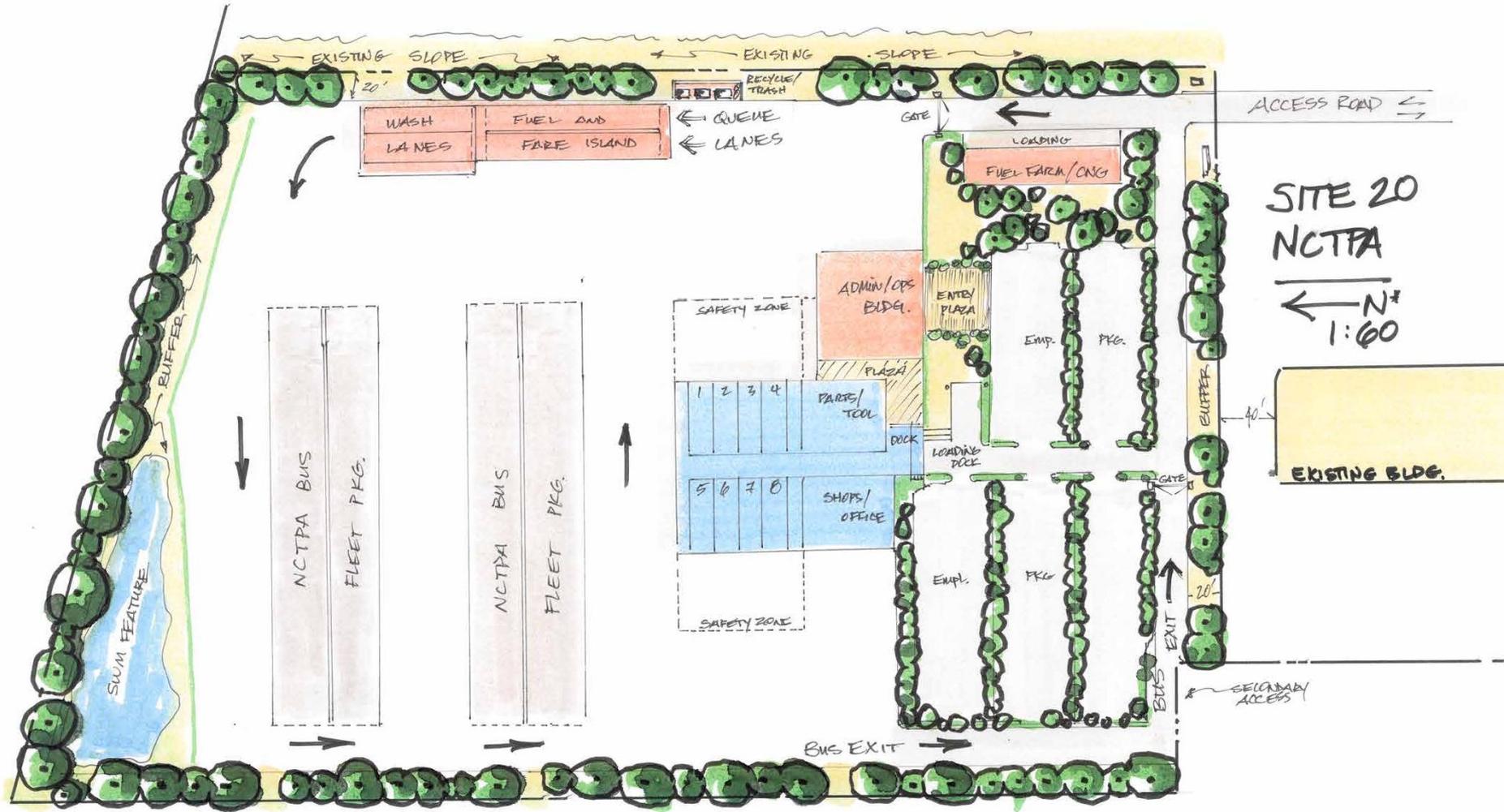
# SITE 20 "BOCA"



## Site 20 Attributes

Distance to Transit Center:	2.6 Miles
Parcel Number:	046-370-024-000
Zoning Designation:	I
Total Acreage:	55.27

# SITE 20 (BOCA) CONCEPT PLAN



SITE 20  
 NCTPA  
 ← N  
 1:60

KHA SITE PLAN  
 SEPT 25, 2013  
 DAC



# SITE 2 "NOVA"

## Site 2 Attributes

Distance to Transit Center: 4.7 Miles

Parcel Number: 057-170-019-000

Zoning Designation: IP-AC

Total Acreage: 26.93

NCTPA

DEVLIN RD

# SITE 2 (NOVA) CONCEPT PLAN



SITE 2  
NCTPA

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KHA SITE PLAN  
SEPT 25, 2013  
~ 12 AC. JAC

# NOVA PANORAMIC



# CONCEPTUAL MODEL OF NCTPA FACILITY



- On-site fueling facility can save \$22 million over 20 years
  - Control over fuel supply and price stability
  - Ability to service fleets with multiple fueling needs (CNG, diesel and gasoline)
  - Partnering improves fuel purchasing leverage

- Elements of on-site fueling
  - Capital costs for CNG/Gas/Diesel facility
  - 20 years of operating costs (labor & fuel)
- Elements of off-site fueling
  - No capital costs
  - Deadhead costs (chose 2 travel options)
  - Labor cost for staff to drive buses to and from retail fueling site
  - 20 years of operating costs (retail fuel)

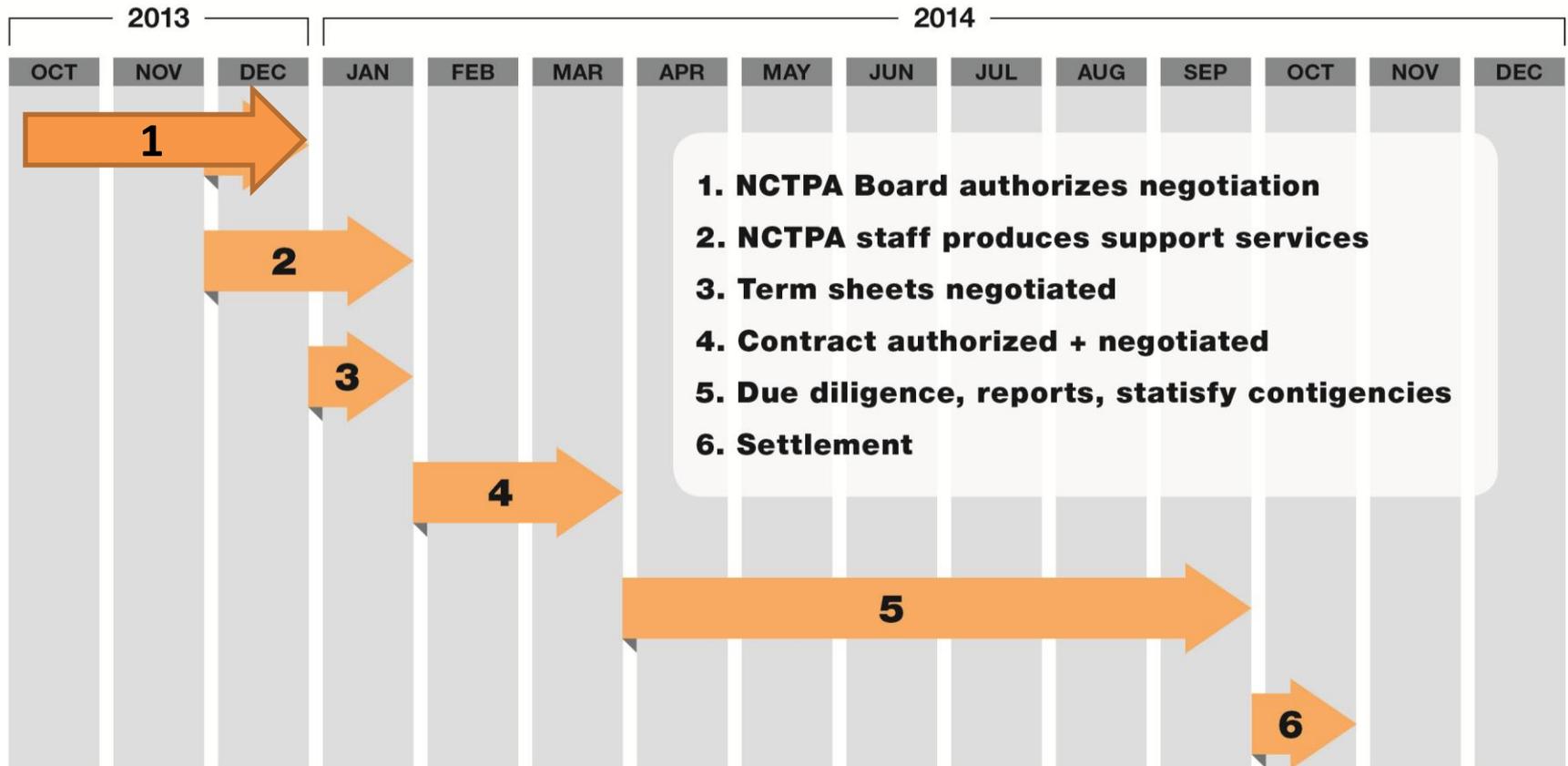
- Agency survey of initial level of interest
- Discussed shared use individually with multiple municipalities and agencies
  - City of Napa
  - County of Napa
  - American Canyon
  - Yountville
  - St. Helena
  - Calistoga
  - Other agencies were surveyed

- Moderate interest in sharing fueling facility; not maintenance functions
- FTA limits on “incidental use” of facilities
- Optimal outcome:
  - Share fuel systems with agencies and demand improves purchasing power
  - Fuel facility outside secure perimeter
  - Sized for shared demand (lane + tanks)
  - Fee to recover operating impacts

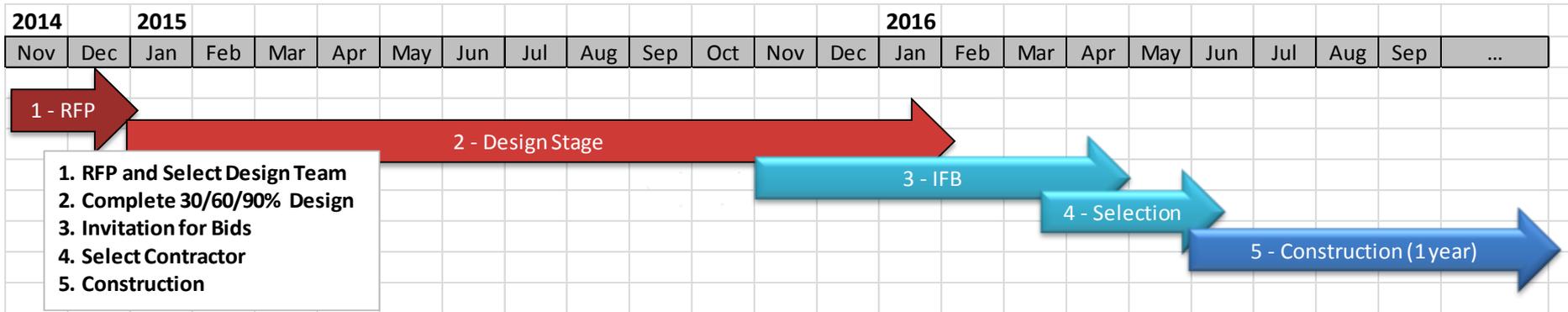
- Estimated cost of facility between \$25-30 million
- Funding options include combination of:
  - FTA revenues (Section 5307 and 5309)
  - TDA Revenues
  - Cap and Trade Revenues
  - Regional Measure 2
  - Discretionary grants
  - Loan (State Infrastructure or others)

- October 2013 - Board authorized Exec. Director to negotiate on both sites
- Next Steps: due diligence, letter of interest, etc
- If FTA \$ = NEPA documents, 2 appraisals
- Negotiation with both site owners
- Board authorizes contract on site with best terms
- Contract negotiated and signed

# SITE ACQUISITION TIMELINE

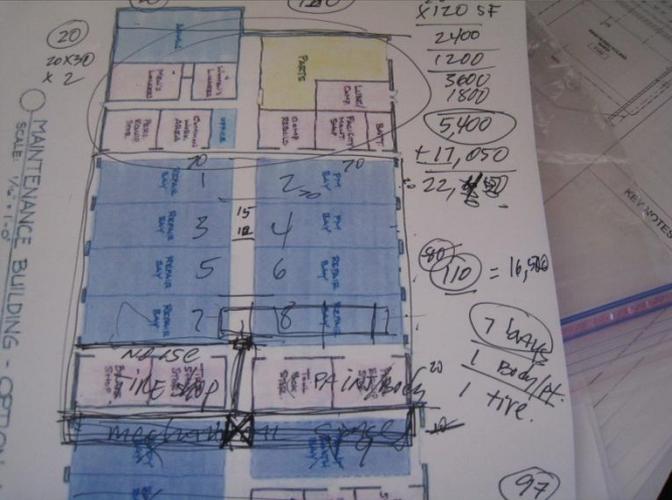
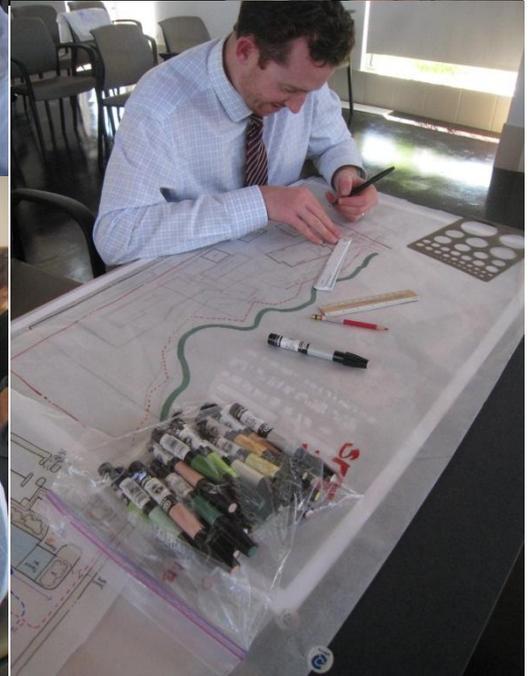


# DESIGN TIMELINE



# Questions?

# ADDITIONAL INFORMATION



# FTA “INCIDENTAL USE”

- Incidental use is defined as the authorized use of real property (and equipment) acquired with FTA funds for purposes of transit, but which also has limited non-transit purposes due to transit operating circumstances.
- Such use must be compatible with the approved purposes of the project and not interfere with intended public transportation uses of project assets.
- FTA encourages grantees to make incidental use of real property when it can raise additional revenues for the transit system or, at a reasonable cost, enhance system ridership.
- Examples of incidental use include the leasing of space in a station for a newspaper stand or coffee shop and the lease of air rights over transit facilities.
- FTA approval is required for incidental use of real property. The property must continue to be needed and used for an FTA project or program, and the incidental use cannot compromise safety or continuing control over the property. While FTA is particularly interested in encouraging incidental use as a means of supplementing transit revenue, non-profit uses are permitted, under certain circumstances.

- Likely contract contingencies
  - Due diligence reporting
    - Survey, title review, Phase 1 environmental
    - Geotechnical, utilities, etc.
  - NEPA approval by FTA
  - Categorical exclusion (CE) by FTA
  - CEQA approval
  - Appraisal, review appraisal + FTA approval of both
  - Subdivision
- Produce reports + satisfy contingencies
- Settlement by end of 2014

- NCTPA selects a design team:
  - Architect, engineering & enviro. disciplines
- NCTPA selects delivery method:
  - Design-Bid-Build (traditional)
  - Design-Build (DB)
  - CM-at Risk (CMaR)
  - Other (DBOM, PPP, etc)

# PARTNER AGENCIES WITH RESPONSE

Agency	Person(s) Contacted or Met	Date Contacted	Outcome
County of Napa	Hillary Gitelman, Director of Planning Sean Trippi, Senior Planner Steve Lederer, Director DPW Jason Campbell, Deputy Director DPW Jeff Oster, Fleet Manager	July 31, 2013	Interested in fueling facility (for lower cost) if convenient to their operations. No interest in sharing maintenance yard (recently constructed a new corporation yard in the City of Napa.
City of Napa	Chris Burgeson, Fleet manager	November 14, 2013	Interested in fueling facility (for lower cost and reliability of price and supply) including CNG. No interest in sharing maintenance yard (they need more than 10 acres themselves) but potentially interested in co-locating a new corporation yard if site includes surplus acreage.
City of American Canyon	Dana Shigley, City Manager Jason Holley, Public Works Director	December 3, 2013	Interested in fueling facility (for lower cost) if located at Site #2 (Nova site) but will not travel as far as Site #20 (Boca site). No interest in sharing maintenance yard (they have no real fleet and the limited number of vehicles they have are maintained under contract to the City of Napa) but potentially interested in occasional use of certain yard functions such as vehicle wash perhaps on a per use basis.
City of Calistoga	Richard Spitler, City Manager	December 12, 2013	No interest in sharing the fueling facility or the maintenance yard because it is infeasible and impractical for Calistoga to service their fleet in a shared facility given the distance between Calistoga and the sites in southern Napa County.

# PARTNER AGENCIES - NO RESPONSE

Agency	Person Attempted to Contact	Date Contacted	Outcome
Town of Yountville	Steven Rogers, Town Manager	Weeks of December 3 <sup>rd</sup> and 12 <sup>th</sup> , 2013	Not Applicable
City of St Helena	Gary Broad, City Manager	Weeks of December 3 <sup>rd</sup> and 12 <sup>th</sup> , 2013	Not Applicable
Tim Healy	Napa County Sanitation District	Week of December 3 <sup>rd</sup> , 2013	Not Applicable
Napa County School District	Ralph Knight, Supervisor of Transportation	November, 2013	Not Applicable