

TO: Honorable Board of Supervisors

FROM: David Boesch, County Executive Officer
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DATE: April 9, 2013

SUBJECT: Infrastructure Investment Committee – Priority Project Recommendations

REQUEST

The Board is requested to take the following actions:

1. Provide direction to staff on recommended infrastructure project priorities;
2. Direct staff to develop an infrastructure funding plan consistent with the County's multi-year budget framework and in collaboration with the Infrastructure Investment Committee and County Finance Committee.
3. Provide other direction as may be appropriate.

BACKGROUND

On July 10, 2012 the Board authorized the County Executive Office to establish an Infrastructure Investment Committee (Committee) for the purposes of analyzing existing and future infrastructure needs, with emphasis on economic development and growth opportunities that could benefit the County and the community. The Committee includes the County Executive Office (CEO), Facility Services, Public Works, Administrative Services, and the Community Development Resource Agency (CDRA). The Board also directed the Committee to develop a recommended funding approach to be considered at a later date.

INFRASTRUCTURE DEFINED

County infrastructure includes planning, design, and construction of information technology, safety systems including fire facilities and equipment, roads, bridges, buildings, Placer Legacy and open space, parks, trails, sewer, garbage, above ground and underground utilities supporting County facilities. A further component of infrastructure includes the ongoing maintenance of existing facilities, road overlay, and information technology upgrades and replacement.

INFRASTRUCTURE INVESTMENT COMMITTEE PROCESS

The foundation of the Infrastructure Investment Committee began with existing and ongoing infrastructure master plans and budgeted project lists, including:

- Comprehensive Facilities Master Plan
 - Forecasts County facility space needs to assist planning for the future
- Capital Facilities Financing Plan
 - Guides the development of the financing structure for major capital projects
- Facility Services Capital Project List
 - Annual funding plan for budgeted facility projects
- Public Works Project List
 - Annual funding plan for budgeted road, bridge, and similar projects
- Information Technology Strategic Plan

- Outlines capital and ongoing maintenance priorities to meet information technology demands
- Legacy Systems and Open Space program
 - Addresses plans for open space

The Committee developed a recommended priority project list based upon existing infrastructure plans and future needs. Priority projects include those aligned with:

- Existing Board priorities and policies,
- Support sustainable delivery of County services and responsibilities,
- Potential to improve or create new investment opportunities, and
- Significant project estimated above \$1 million in total cost.

In addition to the above plans, Fire service projects are included in the new Fire Capital Facilities Impact Fee Study and Capital Facilities Mitigation Plan also on today's Board agenda. These projects will be prioritized through the Infrastructure Investment Committee process, following Board approval of the Study and Plan.

A parallel process is also occurring for Tahoe area infrastructure projects. Ongoing meetings with partnering agencies, including public utility districts, business associations, the California Tahoe Conservancy and Tahoe Regional Planning Agency, have uncovered additional potential project considerations consistent with County priority criteria. These projects also include a distinct lens for Tahoe basin environmental improvement program and economic development opportunities. Tahoe area project considerations that meet the above criteria will be integrated into the Infrastructure Investment Committee process.

RECOMMENDATION

Through a collaborative approach, the Infrastructure Investment Committee and subject matter experts comprised of a subcommittee and departmental working groups developed the recommended highest priority projects. Through an iterative process, each Committee meeting included discussion across functional areas with emphasis on countywide implications to ensure understanding of each project and to achieve equitable evaluation for the recommended priority level.

As part of the recommended approach to highest priority projects, the Committee developed three categories of infrastructure to align with potential next steps as directed by the Board; a) active and fully funded projects; b) partially or unfunded projects which may or may not include a general fund component; and c) maintenance of existing and future infrastructure, including Placer Legacy.

The Infrastructure Investment Committee requests Board direction on recommended priority projects to inform development of a funding plan. The prioritized projects and funding plan would then guide countywide infrastructure planning efforts into the future. The funding plan would incorporate one-time and ongoing costs associated with new capital projects while recognizing any change to and implications to the sustainability of county operations. The comprehensive infrastructure plan would then be updated annually or as needed to align with Board policies and direction as well as changing needs, resources, and leveraging opportunities.

The following priority projects reflect the highest priority projects as recommended by the Infrastructure Investment Committee:

a) PRIORITY PROJECTS: Active Fully Funded Projects

Includes projects already funded with authorization to proceed granted previously through Board action.

- ✓ Sewer Maintenance District 1 Mid-Western Regional Sewer (\$77.5 million)
- ✓ Applegate Regional Sewer (\$7.7 million)
- ✓ State Route 49 Pedestrian Facilities and Landscaping (\$1.4 million)
- ✓ Auburn Jail Liftstation (\$1.6 million)
- ✓ Saddleback Liftstation (\$1.7 million)
- ✓ Auburn Folsom Road 4-Lane (\$8.7 million)
- ✓ Dewitt Building Demolition (\$1.4 million)

b) PRIORITY PROJECTS: Partially Funded or Unfunded Projects

Includes active and future projects at various stages that include a currently unfunded component. These priority projects would be the focus of further efforts between the Infrastructure Investment Committee and County Finance Committee for developing a recommended funding plan. Depending on the nature of the project, external funding may be leveraged for some of these projects versus reliance on County resources.

➤ ***Sewer Maintenance District 3 Regional Sewer***

Total Project Cost estimate: \$13.9 million

Funding Available: \$4.9 million / Potential Remaining Funding: \$9.0 million from State Revolving Fund and County Treasury financing.

The SMD 3 Wastewater Treatment Plant was constructed in 1962 and uses treatment processes that cannot meet the regulatory standards included in its current discharge permit and accompanying Cease and Desist Order issued by the Water Quality Control Board. The project includes the decommissioning of the SMD 2 plant and constructing a pump station and forcemain to convey wastewater from the existing plant to the SMD 2 collection system for treatment at the City of Roseville Dry Creek plant. SMD 3 provides sewer service to approximately 615 dwelling units in the Horseshoe Bar area of Loomis.

Also on today's Board agenda, Facility Services is requesting the Board take action as part of a State Revolving Fund loan request for the remaining \$9.0 million unfunded portion of this project.

➤ ***Kings Beach Commercial Core Improvements***

Total Project Cost estimate: \$49.1 million

Funding Available: \$39.2 million / Funding Gap: \$9.9 million

The Kings Beach area has developed without consistent frontage improvements. This project will construct bike lanes, sidewalks, roadway lane reconfiguration, intersection improvements, corridor beautification improvements, public parking, public bus shelters, and traffic calming measures along State Highway 28, County roads, and property through Kings Beach from Chipmunk Street to Highway 267. Integral to the project will be the upgrade of existing roadway and drainage

infrastructure and treatment to current State Water Quality Control Board and Tahoe Regional Planning Agency regulatory standards.

➤ ***Placer County Government Center Water Infrastructure***

Total Project Cost estimate: \$10.0 million

Funding Available: \$500,000 / Funding Gap: \$9.5 million

Replacement and improvements to the water service at the Placer County Government Center (PCGC) provides necessary domestic, utility and fire water serving County operations and commercial development in the PCGC. Existing infrastructure has exceeded its anticipated lifespan and is over seventy years old. Water service is an essential life/safety requirement for the PCGC. Fire flow is a limiting factor on future use of the PCGC. Further studies may reveal alternative solutions, alignments and service options developed by partnering water agencies. Initial system evaluation was completed in FY 2011-12 and operational corrections are currently underway, including pre-planning for water service alternatives for future County needs.

➤ ***Placer County Government Center Corporation Yard***

Total Project Cost estimate: \$12.5 million

Funding Available: \$500,000 / Funding Gap: \$12.0 million

Consolidation of the corporation yards at the Placer County Government Center will provide more efficient facilities and free up centrally located sites for alternative uses. Demolition and removal of targeted PCGC buildings will remove aged structures providing for additional space options.

➤ ***Placer County Government Center Road and Utility Improvements***

Total Project Cost estimate: \$8.1 million

Funding Available: \$200,000 / Funding Gap: \$7.9 million

Roads within the Placer County Government Center are not included in the County maintained mileage. Many of the roads are original driveways and service roads originally constructed 70 years ago with many generations of overlay and repair. Roads are not constructed to adequate width and construction section and do not include drainage or Americans with Disabilities Act (ADA) accessible sidewalks in many areas. New road and underground utilities should be constructed together to minimize cost. Evaluations continue as part of the ongoing site development and overall route planning and design to be completed comprehensively to provide a phased implementation responsive to future economic opportunities.

➤ ***Sheridan Riosa Road Improvements***

Total Project Cost estimate: \$1.7 million

Funding Available: \$1.2 million / Funding Gap: \$500,000

Improvements along Riosa Road from 9th Street and 12th Street to include: 1) widen the pavement to provide a 5-foot sidewalk and curb & gutter on the north side and gutter on the south side, 2) provide underground drainage facilities to replace the open drainage ditches and fill for new shoulder to be striped as a Class II bike lane, and 3) pavement improvements and upgrade road cross section, and 4) landscaping. The project has multiple community benefits including pedestrian and bicycle

facilities for connection to the school along with stormwater runoff improvements and roadway beautification through landscaping.

➤ ***Auburn Animal Shelter***

Total Project Cost estimate: \$23.5 million

Funding Available: \$16.5 million / Potential Remaining Funding: \$7.0 million from FY 2012-13 Final Budget and the requested FY 2013-14 Budget for Capital Projects.

Project includes the Design Build delivery of a new Countywide Animal Shelter. The shelter consists of 26,000 square feet to accommodate Shelter and Field Services, volunteers, animal holding and adoptions. The project is currently in the design build request for proposal process with a contract anticipated by October 2013 with construction through 2015. The project includes Value Engineering as part of the continued program and evaluation of total cost to systematically improve the cost benefit ratio by examining the most effective functionality to meet the needs of the County.

➤ ***Tahoe Justice Center Site Acquisition***

Total Project Cost estimate: \$6.7 million

Funding Gap: \$6.7 million

To acquire a site that will accommodate relocation of the Tahoe Criminal Justice function from Burton Creek intended for the Sheriff, District Attorney, and Probation departments, with an adjacent State Trial Court Facility. Includes evaluating alternatives to coordinate with Court's and County goals and timeline. Additional work involves negotiations with property owners for acquisition, performance of due diligence and application for entitlements.

➤ ***Countywide Radio Project (I-80 Corridor, East Zone, Middlefork, Subscriber Units)***

Total Project Cost estimate: \$10.7 million

Funding Available: \$400,000 / Funding Gap: \$10.3 million

To fulfill the Countywide Radio Network Strategic Plan, this three phased approach, plus equipment, would implement an interoperable radio network to replace the County's current 36 legacy radio systems. A common communications system among and between public safety agencies, including federal, state and local agencies, is essential to effectively protect and serve the citizens of Placer County. The scope of the project would entail acquisition of digital (P25) radio infrastructure, acquisition of compliant radios and microwave equipment with site construction to include upgrading radio tower facilities, equipment shelters and related emergency generator equipment.

➤ ***North Fork American River Trail***

Total Project Cost estimate: \$2.5 million

Funding Available: \$2.0 million / Funding Gap: \$517,000

Construction of 14.2 miles of natural trail surface for multiple uses along the American River beginning near Foresthill Road and the confluence and ending at Ponderosa Crossing. Amenities include a staging area at each end, one restroom, kiosks, benches and picnic areas. Completion of the trail will open up previously

inaccessible scenic areas of the Auburn State Recreation Area; a key component of the local tourism economy.

➤ ***Sierra College Boulevard Pedestrian Facilities and Landscaping***

Total Project Cost estimate: \$1.2 million

Funding Available: \$1.0 million / Funding Gap: \$174,000

Current existing sidewalks are discontinuous along some sections of Sierra College Boulevard exposing pedestrians to vehicular traffic between Anabelle Avenue and the Sacramento County line. The construction of sidewalks within these areas will promote walking, thereby reducing vehicular traffic and improving air quality. The project will provide landscaping and a continuous sidewalk path between commercial and residential areas.

➤ ***Placer County Government Center Auburn Sheriff and Jail Consolidation (facilities and yards)***

Total Project Cost estimate: \$11.5 million

Funding Available: \$500,000 / Funding Gap: \$11.0 million

Modifications to consolidate and streamline operational functionality are necessary at the Auburn Main Jail, the Morgue, and other ancillary buildings such as the shop and boat storage yards located within the Placer County Government Center. Existing facilities are either substandard or require modifications due to changes in operations caused by evolving business practices over the years. The project will consolidate similar functions and/or transfer functions to other locations based on program need.

➤ ***Placer Parkway Phase I***

Total Project Cost estimate: \$70.0 million

Funding Available: \$5.0 million / Funding Gap: \$65.0 million

The Placer Parkway is a proposed 14.2 mile high speed transportation facility that will connect State Route 65 in western Placer County to State Route 99 in South Sutter County. This facility will link existing and planned development in a region that has seen some of the fastest growing communities in California—Roseville, Rocklin, Lincoln, and the Sunset Industrial Area.

Phase 1 of the Placer Parkway project includes a roadway connecting State Route 65 to Foothills Boulevard North. Initial work consists of environmental analysis along with preliminary engineering design to permit the Phase 1 section of roadway within the selected 500 foot wide approved corridor. This initial work is estimated to cost \$10 million and another \$60 million is roughly estimated to acquire right-of-way and build the first phase roadway. Development fee dollars are currently generated at \$500,000 per year that can be used for the project but other funding sources may need to be considered in order to deliver Phase 1 and subsequent phases in a timely manner.

➤ ***Walerga Road at Dry Creek Bridge Replacement***

Total Project Cost estimate: \$22.0 million

Funding Available: \$7.4 million / Funding Gap: \$14.6 million

The existing Walerga Road Bridge over Dry Creek was built in 1973 and is prone to flooding. Due to new development in the vicinity and the flooding problems, the existing Walerga Road Bridge will be replaced. Proposed construction of a new bridge to meet the anticipated needs of the community including anticipated traffic volume increases and encouraging non-motorized multimodal passage and applicable federal and state bridge standards.

➤ ***Dollar Creek Shared Use Trail***

Total Project Cost estimate: \$4.7 million

Funding Available: \$1.1 million / Funding Gap: \$3.6 million

Approximately two miles of the eight mile North Tahoe Bike Trail proposed to extend the existing Class I trail from Tahoe City that currently terminates at Dollar Hill towards trails to the north in Tahoe Vista, filling in one of the last critical gaps for completing a non-motorized transportation and recreation travel alternative in the north Lake Tahoe region. The finished trail would create a continuous 30 mile network of shared use and non-motorized trail options available to the community and its visitors connecting the west and north shores of Lake Tahoe and the Truckee River corridor up to Squaw Valley. The estimate for trail construction is based on other recent trails built in the Tahoe Basin which tend to be expensive based on mitigating environmental impacts, navigating creek crossings, steep topography, and the lengthy haul of building materials from outside the Basin.

➤ ***Tahoe Justice Center***

Total Project Cost estimate: \$37.5 million

Funding Available: \$2.7 million / Funding Gap: \$34.8 million

Proposed Placer County Justice Facility intended for the Sheriff, District Attorney, and Probation departments, with an adjacent State Trial Court Facility. The project assumes design & construction on a yet-to-be-determined site obtained through the site acquisition project. The project has the opportunity to leverage funding, obtain commodities units, and encourages economic development for the Tahoe City area.

➤ ***Performance Accounting Series (PAS)***

Total Project Cost estimate: \$3.8 million

Funding Gap: \$3.8 million

The County's financial system will soon reach the end of its useful life. The system provides countywide functional data support for budgeting, procurement, treasury management, labor cost distribution, cost and revenue tracking, project billing, asset management, cost allocation, payment processing and interest calculations. The project cost estimate is likely to increase based on forthcoming analysis and recent experiences in other Counties of similar size and scope.

c) **PRIORITY PROJECTS: Ongoing Maintenance and Placer Legacy Projects**

Includes needs and estimated costs of ongoing annual maintenance for existing and future buildings, roads, and Legacy projects. These projects would be incorporated as an additional layer of funding development to be evaluated by the Infrastructure Investment Committee and County Finance Committee.

➤ ***Deferred Building Maintenance***

Total Project Cost estimate: \$2.0 million per year
Funding Gap: \$2.0 million per year

Many Placer County Government Center facility maintenance activities have been deferred in order to meet budget reductions. Aging structures include the original Dewitt Hospital buildings constructed in 1943 and many other aging County structures and facilities.

➤ ***Deferred Road Maintenance & Overlay***

Total Project Cost estimate: \$5.0 million per year
Funding Gap: \$5.0 million per year

Due to dwindling Federal and State funding, routine road maintenance and overlay projects, for the County's 1,045 miles of maintained roads, have not occurred at an ideal level for the past several years. Road overlays and resurfacing are mostly funded by Federal and State sources; however, effective FY 2013-14 an annual funding gap of \$5 million is anticipated due to exhausting Proposition 1B revenues in FY 2012-13.

➤ ***ADA and Accessibility Improvements***

Total Project Cost estimate: \$5.0 million
Funding Available: \$500,000 / Funding Gap: \$4.5 million

The Americans with Disabilities Act requires public and private organizations to make program and facilities accessible. The Department of Justice recently issued revisions to the standards which require additional improvements from the original 1993 standards. An evaluation of the ADA risk potential for County facilities is currently being performed to identify required areas of improvement.

➤ ***Placer Legacy and Open Space Programs***

Total Project Cost estimate: \$750,000 - \$1.2 million historically per year
Funding Gap: \$750,000 - \$1.2 million per year based on anticipated program activity and estimating that existing funds will be depleted by FY 2014-15.

State mandated local government general plans are required to address open space for preservation of natural resources, managed production of resources, outdoor recreation and public health and safety. Placer Legacy conserves open space through willing seller fee title acquisitions, conservation easements, public access/trail easements, agricultural conservation easements, and flood control easements. Program is dependent upon grants, mitigation payments, general fund contributions, and donations.

NEXT STEPS

Upon further direction from the Board of the Priority Projects list, the Infrastructure Investment Committee will proceed with the County Finance Committee to develop recommended long term funding plan for infrastructure, maintenance, and associated operational costs, and return to the Board for further consideration.

Specific next steps include the following:

- Proceed to develop Infrastructure Funding Plan based on Board direction of priority infrastructure projects; and
- Infrastructure Funding Plan to be developed collaboratively by the Infrastructure Investment Committee and County Finance Committee; and
- Infrastructure Funding Plan to be consistent with multi-year budget framework recognizing existing and ongoing funding and opportunities.

FISCAL IMPACT

There is no fiscal impact as a result of this item. Upon direction from the Board to develop an Infrastructure Funding Plan, staff will proceed consistent with the multi-year framework to ensure long-term sustainability of County infrastructure and operations.

Attachment: Comprehensive list of all identified infrastructure projects.

COMPREHENSIVE PROJECT LIST
(Attachment)

PRIORITY PROJECTS IN ORDER OF STAFF REPORT

FULLY FUNDED PROJECTS

SMD#1 REGIONAL SEWER
APLEGATE SEWER IMPROVEMENT
STATE ROUTE 49 PEDESTRIAN IMPROVEMENTS
AUBURN JAIL LIFTSTATION IMPROVEMENTS
SADDLEBACK LIFTSTATION IMPROVEMENTS
AUBURN FOLSOM ROAD WIDENING 4 LANE
DEMOLITION PLACER COUNTY GOVERNMENT CENTER BUILDINGS

PARTIALLY OR UNFUNDED PROJECTS

SMD#3 REGIONAL SEWER
KINGS BEACH COMMERCIAL CORE IMPROVEMENTS
PLACER COUNTY GOVERNMENT CENTER WATER INFRASTRUCTURE
PLACER COUNTY GOVERNMENT CENTER CORPORATION YARD CONSOLIDATION
PLACER COUNTY GOVERNMENT CENTER ROAD & UTILITY INFRASTRUCTURE
SHERIDAN RIOSA ROAD IMPROVEMENTS
AUBURN ANIMAL SHELTER
TAHOE JUSTICE CENTER SITE ACQUISITION
COUNTYWIDE RADIO PROJECT - FOUR PHASES (I-80, Tahoe, Middlefork, Equipment)
NORTH FORK TRAIL 2005
SIERRA COLLEGE BOULEVARD PEDESTRIAN IMPROVEMENTS
AMERICANS WITH DISABILITY ACT IMPROVEMENTS
AUBURN JAIL & SHERIFF YARD CONSOLIDATION
PLACER PARKWAY PHASE I
WALERGA ROAD AT DRY CREEK BRIDGE REPLACEMENT
DOLLAR CREEK SHARED USE TRAIL
TAHOE JUSTICE CENTER BUILDING
PERFORMANCE ACCOUNTING SYSTEM (PAS)

MAINTENANCE AND LEGACY PROJECTS

BUILDING MAINTENANCE - DEFERRED
ROAD OVERLAY MAINTENANCE - DEFERRED
PLACER LEGACY AND OPEN SPACE

REMAINING PROJECTS IN ALPHABETICAL ORDER

ADMINISTRATIVE CENTER
ALPINE MEADOWS BRIDGE REPLACEMENT
AUTOMON - PROBATION CASE MANAGEMENT SYSTEM
BOWMAN ROAD OVERHEAD BRIDGE REHABILITATION (NORTH)

BOWMAN ROAD OVERHEAD BRIDGE REHABILITATION (SOUTH)
BREWER ROAD AT CURRY CREEK
BREWER ROAD BRIDGE REPLACEMENT AT PLEASANT GROVE
BRIDGE REPLACEMENT ON HAINES ROAD OVER WISE CANAL
COLUMBIA ULTIMATE DEBT COLLECTION SYSTEM (CUBS)
COMMUNITY CLINIC FUTURE LAB
COON CREEK WATER PIPE FOR KINGS BEACH WATER QUALITY IMPROVEMENTS
COUNTY FUSION CLERK-RECORDER SYSTEM
COUNTYWIDE WAREHOUSE SPACE
DOWD ROAD AT COON CREEK
DOWD ROAD AT MARKHAM RAVINE
DOWD ROAD AT YANKEE SLOUGH
ELECTION INFORMATION MANAGEMENT SYSTEM
FORESTHILL LIBRARY
GRANITE BAY CLASS 1 TRAIL
GRIFF CREEK WATERSHED WATER QUALITY IMPROVEMENTS
HAMPSHIRE ROCKS ROAD OVER SOUTH YUBA RIVER
HARVEGO BEAR RIVER PRESERVE (BRUIN RANCH)
HEALTH & HUMAN SERVICES OFFICE BUILDING
HIDDEN FALLS BRIDGE #2
HIDDEN FALLS REGIONAL PARK CONNECTIVITY
KING ROAD SAFETY IMPROVEMENTS
LAKE FOREST WATER QUALITY IMPROVEMENTS
LOWER CHIPMUNK/OUTFALLS FOR KINGS BEACH WATER QUALITY IMPROVEMENTS
MARTIS VALLEY TRAIL - SUMMIT TO LAKE TAHOE
MARTIS VALLEY TRAIL - VALLEY TO SUMMIT
MEGABYTE PROPERTY SYSTEM
MEMORIAL OVERLAND EMIGRANT TRAIL
PEOPLESOFT (ACORN) HUMAN RESOURCES MANAGEMENT SYSTEM
ROLLINS LAKE ROAD HIGHWAY SAFETY IMPROVEMENTS
ROSEVILLE COURT RENOVATION
SNOW CREEK RESTORATION
SOUTH PLACER ADULT CORRECTIONAL FACILITY - ADULT DETENTION PHASE II
SOUTH PLACER JUSTICE CENTER - FUTURE DISTRICT ATTORNEY & PROBATION
SOUTH PLACER JUSTICE CENTER - SHERIFF SUB-STATION
STORM WATER IMPROVEMENTS
TAHOE CITY GOLF COURSE PARKING LOT
TAHOE GOVERNMENT CENTER
TRUCKEE RIVER ACCESS TRAIL
WEST SUNNYSIDE WATER QUALITY IMPROVEMENTS
WISE ROAD AT DOTY RAVINE BRIDGE REPLACEMENT
YANKEE JIMS RD AT THE NORTHFORK AMERICAN RIVER

COUNTY FIRE PROJECTS

AMORUSO VOLUNTEER STATION

BICKFORD STATION
COMMUNICATIONS INFRASTRUCTURE
CURRY CREEK LADDER TRUCK
CURRY CREEK STATION
GOLD RUN/MAGRA VOLUNTEER STATION
NORTH LINCOLN STATION
PERMANENT ATWOOD STATION
PLACER VINEYARDS EAST STATION
PLACER VINEYARDS LADDER TRUCK
PLACER VINEYARDS TRAINING FACILITY
CONTRIBUTION
PLACER VINEYARDS WEST STATION
REGIONAL FIRE SUPPORT CENTER
REGIONAL UNIVERSITY STATION