

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

ENERGY CONSERVATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: ALL

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
This project is intended to provide funding for energy conservation efforts, application to grant and utility rebate and conservation programs.	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 331,373
Estimated Total Funding Available	\$ 331,373
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 331,373
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 331,373
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 16,373
County General Fund - New Discretionary	\$ 315,000
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 331,373

Project #: 4517

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

LINCOLN MISSILE SITE REMEDIATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 2

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The Former Titan 1 Missile Site located off of Highway 193 in Lincoln is now owned by the County of Placer. The federal government is responsible for the assessment and mitigation of TCE (trichloroethylene) impacted groundwater associated with operation of the former missile site. This project supports County staff and consultant work to monitor this process, including evaluation of the federal government's analyses and state agencies' responses.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 129,133
<i>Estimated Total Funding Available</i>	\$ 129,133
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 129,133
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 129,133
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 129,133
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 129,133

Project #: 4762

Date: 08.17.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - HIGH

PLACER COUNTY GOVERNMENT CENTER WETLANDS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 3

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to provide funding for the County's obligations to meet the Army Corp of Engineers wetlands restoration requirements associated with the Children's Emergency Shelter. This project in its eighth year of a ten year mitigation and monitoring plan.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 30,456
Estimated Total Funding Available	\$ 30,456
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 30,456
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 30,456
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 30,456
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 30,456

Project #: 4770

Date: 07.31.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - HIGH

SEWER MAINTENANCE DISTRICT (SMD) 3 - REGIONAL SEWER

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 4

PROJECT DESCRIPTION

The SMD 3 Wastewater Treatment Plant (WWTP) was constructed in 1962 and uses treatment processes that cannot meet regulatory standards in its permit and accompanying Cease and Desist Order issued by the Central Valley Regional Water Quality Control Board (CVRWQCB). The Project includes decommissioning the WWTP and constructing a pump station and forcemain to convey wastewater from SMD 3 to the SMD 2 collection system for treatment at the City of Roseville Dry Creek WWTP. SMD 3 provides sewer service to areas of Horseshoe Bar in Loomis. Staff secured \$3.87 million in grant funding from the Army Corps of Engineers, and obtained \$9.75 million in a Clean Water State Revolving Fund loan. The project was determined to be substantially complete on April 27, 2015 and will likely close out in August of 2015.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 14,527,221
<i>Estimated Total Funding Available</i>	\$ 14,527,221
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 363,395
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 363,395

Funding Detail:

<i>State / Federal</i>	\$ 363,395
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 363,395

Project #: 4824

Date: 08.25.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

APPLEGATE REGIONAL SEWER
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Applegate sewer system has a wastewater collection system and pond treatment facility serving 27 connections. The waste water treatment plant was constructed in 1975. The Central Valley Water Quality Control Board (CVRWQCB) issued several enforcement actions to correct deficiencies and in 2006, the Board Of Supervisors authorized an Agreement with the CVRWQCB that established the terms and conditions for settlement. This included construction of a lift station and 29,000 feet of pipeline to convey flows from Applegate to the Sewer Maintenance District 1 collection system. Completion of the project abandons the treatment plan, discontinues temporary storage and trucking of wastewater, and allows additional connections in Applegate. Construction of the Project is now substantially complete.

PHOTO/MAP



PROJECT STATUS

Schedule

Approval

Project Complete

PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 8,245,995
<i>Estimated Total Funding Available</i>	\$ 8,245,995
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 134,566
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 134,566

Funding Detail:

<i>State / Federal</i>	\$ 134,566
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 134,566

Project #: 4825

Date: 08.24.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

SEWER MAINTENANCE DISTRICT (SMD) 1 - REGIONAL SEWER

COUNTY FUNCTION: Land Use System

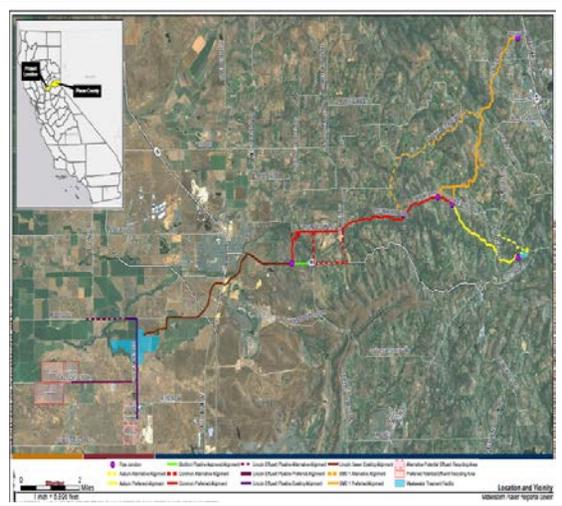
PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 2, 5

PROJECT DESCRIPTION

The Project includes the decommissioning of the SMD 1 (North Auburn) wastewater treatment plant (WWTP) and construction of a pump station and force main to convey wastewater from the existing WWTP to the City of Lincoln for treatment. The goal of the project is to bring the SMD 1 system into compliance with Waste Discharge Requirements and a Cease and Desist Order issued by the Central Valley Regional Water Quality Control Board. Upon completion of the project, Placer County will no longer provide wastewater treatment in SMD 1. Three projects are under construction. The SMD 1 lift station is complete. Pipeline work in Joeger Road is expected finished by the end of July 2015; Doty Ravine HDD has also been completed and the Auburn Ravine HDD is on-going and the contractor is scheduled to complete the HDD by the end of August 2015. 5-day and 30-day performance tests at the City's Wastewater Treatment Plant are scheduled to be completed by mid September 2015. Funding for the project is through a Clean Water State Revolving Fund loan.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 76,820,458
Estimated Total Funding Available	\$ 76,820,458
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 24,401,689
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 24,401,689
Funding Detail:	
State / Federal	\$ 24,401,689
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 24,401,689

Project #: 4828

Date: 08.15.15

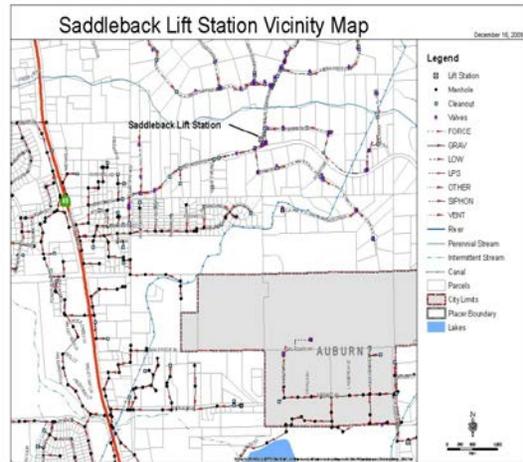
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SADDLEBACK LIFT STATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Saddleback Lift Station, located at the Northwest corner of Dry Creek Road and Blue Grass Drive, was originally constructed in 1979. The existing lift station does not have the capacity to meet high flows in the winter months and does not have adequate emergency storage. The existing wet well is substantially deteriorated and needs to be replaced. The proposed project will replace components of the lift station, increase the pumping capacity to meet wet weather demands, increase onsite emergency storage, and lessen the risk of a sanitary sewer overflow. The predesign is complete and the Board of Supervisors approved a Design Agreement with West Yost Associates on August 20, 2013. The design team has completed 50% of the design plans and specifications. Construction is anticipated to be completed in July 2015.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,750,000
<i>Estimated Total Funding Available</i>	\$ 1,750,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 129,753
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 129,753

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ 129,753
	\$ -
Estimated Total Funding Available	\$ 129,753

Project #: 4856

Date: 08.15.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH**

MINERS RAVINE CREEK CROSSING
COUNTY FUNCTION: Land Use System
PROJECT CATEGORY: Environmental
SUPERVISOR DISTRICT: 4

PROJECT DESCRIPTION

Numerous creek crossings for sewer pipes were constructed in the 1960's to accommodate new subdivisions in Sewer Maintenance District 2. The sewer pipe crossing over Miner's Ravine creek in between Danburry and Sandy Creek Courts was designed with a steel I-beam supported by two concrete abutments embedded in each of the creek banks. One of the creek banks has severely eroded which has compromised the integrity of one of the abutments and has caused a threat of pipe failure. The project is funded through Sewer Maintenance District 2 reserves and will include either repair of the existing crossing or a solution that will eliminate the crossing. Staff is performing an alternatives analysis to select the most appropriate solution in summer 2015 and the recommended solution will be implemented between fall of 2015 and summer of 2016.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 252,490
<i>Estimated Total Funding Available</i>	\$ 252,490
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 252,490
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 252,490
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ 252,490
	\$ -
Estimated Total Funding Available	\$ 252,490

Project #: 4865

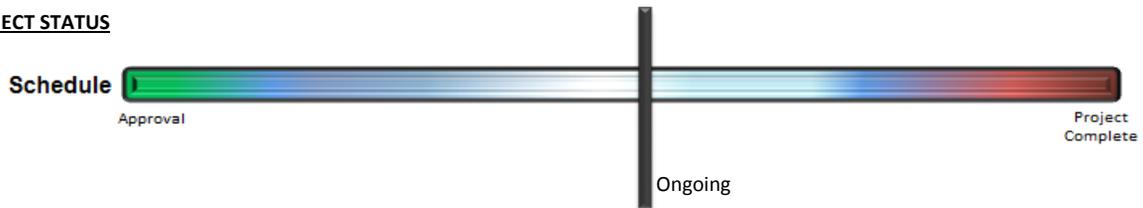
Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - MEDIUM

STORMWATER PROJECTS
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: ALL

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for any project related stormwater issues not anticipated in the original scope of a respective project. This project will assist in County Compliance with the MS-4 Stormwater Permit.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 290,400
<i>Estimated Total Funding Available</i>	\$ 290,400
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 290,400
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 290,400
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 290,400
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 290,400

Project #: 4875

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

LINCOLN SHOOTING RANGE
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 2

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The Former Missile and Gun Range site is located off of Highway 193 in Lincoln. The federal government is responsible for the assessment and mitigation of TCE (trichloroethylene) impacted groundwater associated with the former missile site. Placer County is responsible for the potential mitigation of lead impacted soil associated with the former gun range. As of June 30, 2013, a lead remediation work plan has been submitted to the California Regional Water Quality Control Board for review and approval. The work plan presents two remediation methods. Plan A calls for the encapsulation of contaminated soil on-site at an estimated cost of \$640,000. Plan B calls for the removal and off-site disposal of contaminated soil at an estimated cost of \$2,500,000. Plan A is the probable approach to soil mitigation.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 625,654
<i>Estimated Total Funding Available</i>	\$ 625,654
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 625,654
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 625,654
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 625,654
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 625,654

Project #: 4879

Date: 08.15.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

HANSEN SEWER SOFTWARE UPGRADE

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>Hansen Version 7 (Hansen 7) is a software package used by staff to track County-owned water, wastewater and solid waste assets. The County purchased Hansen 7 in 2000 and it, along with the County GIS software, has become an integral part of Environmental Utilities' operations. Hansen 7 is no longer being updated by the vendor and is unable to interface with the County's current version of GIS software. County staff researched a number of options for resolving these issues and determined that upgrading from Hansen 7 to Hansen Version 8 was the best alternative. This project is now complete with the remaining budget available for final payment.</p>	

PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 21,662
<i>Estimated Total Funding Available</i>	\$ 21,662
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 21,662
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 21,662
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 21,662
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 21,662

Project #: 4883

Date: 08.24.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

MEADOW VISTA TRANSFER STATION IMPROVEMENTS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Meadow Vista Transfer Station (MVTs) was constructed in the early 1980's when the adjacent landfill ceased accepting waste. The facility accepts waste from nearby residents and transfers the waste to the Western Placer Waste Management Authority (WPWMA) facility in Lincoln. The project will provide for structural repairs of existing concrete tipping walls, expand the tipping wall for improved access to more tipping area, and provide miscellaneous site repairs (fencing, gate, paving). The work will improve safety for public tipping, improve access and turn around area, allow for additional bins for improved separation of materials, and increase site security. The project was awarded by the Board of Supervisors on May 5, 2015. Work is expected to begin in early August and be completed by mid December. The project is funded through reserves generated by fees included in the garbage collection franchise agreement.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 710,000
<i>Estimated Total Funding Available</i>	\$ 710,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 380,871
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 380,871

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ 380,871
	\$ -
<i>Estimated Total Funding Available</i>	\$ 380,871

Project #: 4903

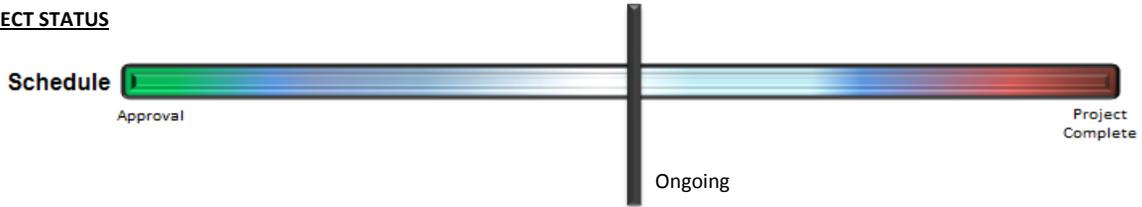
Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

HAZARDOUS MATERIALS ABATEMENT
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: ALL

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for sampling, testing and abatement of asbestos containing materials, lead and indoor air quality that are not anticipated in a respective project scope of work. These services are often used to respond to employee concerns, complaints or grievances.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 153,953
<i>Estimated Total Funding Available</i>	\$ 153,953
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 153,953
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 153,953
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 153,953
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 153,953

Project #: 4908

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

EASTERN REGIONAL LANDFILL TRUCK SCALE

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>Project includes building an additional truck scale to improve traffic flow in and out of the facility and to allow for more accurate tracking of waste at the Eastern Regional Landfill. Staff is review permitting requirements and preliminary design consultant is evaluating conceptual options for location of the scale to maximize traffic flow while minimizing site impacts.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 180,000
Estimated Total Funding Available	\$ 180,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 180,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 180,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ 180,000
	\$ -
Estimated Total Funding Available	\$ 180,000

Project #: 4919

Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

EASTERN REGIONAL LANDFILL CLOSURE EXPANSION

COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Eastern Regional Landfill is located about 2 miles south of the Town of Truckee at the end of Cabin Creek Road off Highway 89. The landfill ceased accepting waste in 1995 and final closure activities were completed in 1998. Waste outside the closed landfill was recently discovered during well drilling operations for a landfill gas system expansion. This project includes expansion of the existing landfill closure cap to include this area of waste outside the closed cells. The work is necessary to comply with an order from the Local Enforcement Agency acting on behalf of CalRecycle. The project is funded by reserves generated by a portion of the tipping fees collected from the Eastern Regional Material Recovery Facility. The BOS approved the construction contract on June 2, 2015. Work is expected to be completed by October 15, 2015

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 2,040,000
<i>Estimated Total Funding Available</i>	\$ 2,040,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 1,947,921
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 1,947,921

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ 1,947,921
	\$ -
Estimated Total Funding Available	\$ 1,947,921

Project #: 4920

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

AUBURN RAVINE FORCE MAIN
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Auburn Ravine Lift Station and associated 1.2 mile force main (pressurized discharge) pipe was constructed in the 1950's to convey sewer generated from approximately 2,000 commercial and residential customers in Sewer Maintenance District 1. The 12" force main conveys approximately one third of the flow in SMD 1 and has reached the end of its useful life and needs to be replaced. Staff have secured \$100,000 from the SMD 1 operating budget to begin design of the pipe replacement project. The design is scheduled to be completed in 2016 and construction is scheduled for 2017.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 2,200,000
Estimated Total Funding Available	\$ 2,200,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 200,000
Fiscal Year 2016-17	\$ 2,000,000
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 2,200,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ 2,200,000
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 2,200,000

Project #: 4958

Date: 08.24.15

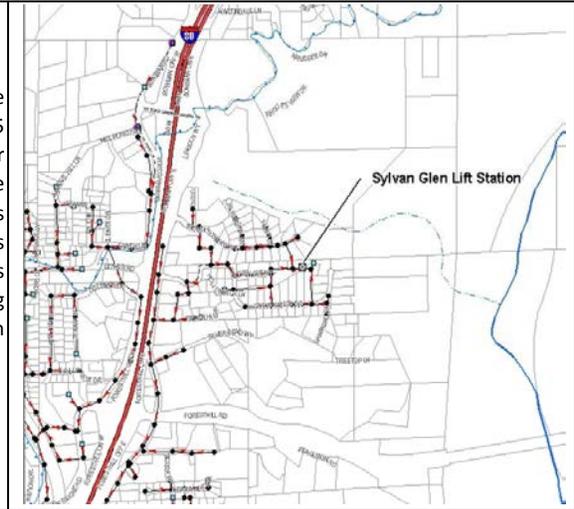
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SYLVAN GLEN LIFT STATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Sylvan Glen Lift Station was constructed in 1988 by the developer of the surrounding subdivision in North Auburn and serves approximately 75 residential sewer connections. Portions of the station are at the end of their useful life and the pumps and controls need to be replaced. A large vehicle turnaround is necessary for accessing the site with large vacuum trucks during emergencies, which may require significant structural improvements and permitting associated with impacts to the adjacent creek. The project is funded through Sewer Maintenance District No. 1 reserves. Staff is beginning an in-house design of the project and plan to prepare bidding documents in fall 2015. Construction is anticipated for spring/summer 2016.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,400,000
<i>Estimated Total Funding Available</i>	\$ 1,400,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 1,400,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 1,400,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ 1,400,000
	\$ -
Estimated Total Funding Available	\$ 1,400,000

Project #: 4965

Date: 08.25.15

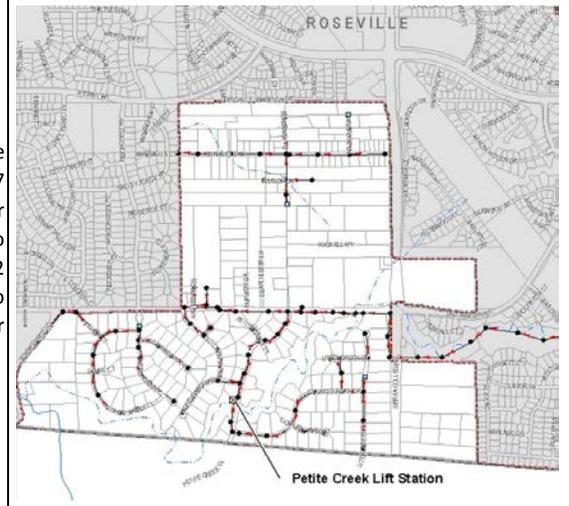
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

PETITE CREEK LIFT STATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 4

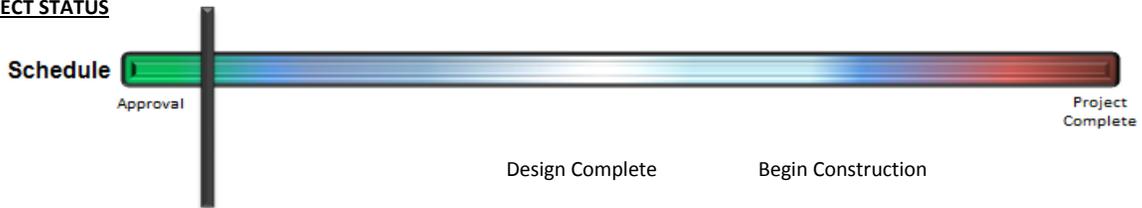
PROJECT DESCRIPTION

The Petite Creek Lift Station was constructed in 1987 by the developer of the surrounding subdivision in Dry Creek CSA and serves approximately 77 residential sewer connections. Portions of the station are at the end of their useful life and the pumps, controls, discharge piping, and pavement need to be replaced. The project is funded through Sewer Maintenance District 2 reserves. Staff is beginning an in-house design of the project and plan to prepare bidding documents in fall 2015. Construction is anticipated for spring/summer 2016.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 350,000
Estimated Total Funding Available	\$ 350,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 350,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 350,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ 350,000
	\$ -
Estimated Total Funding Available	\$ 350,000

Project #: 4968

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

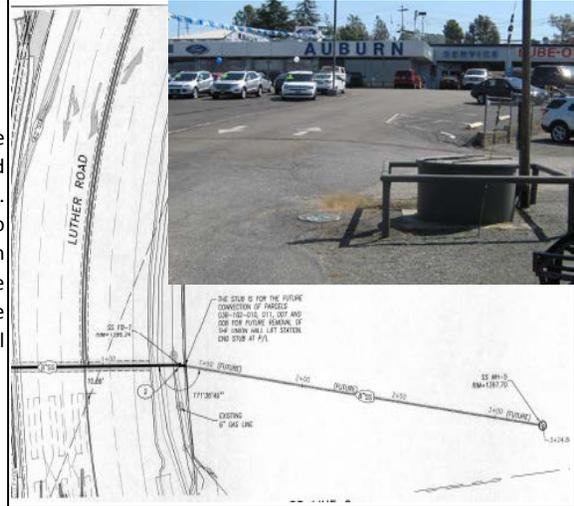
UNION HALL LIFT STATION ABANDONMENT

COUNTY FUNCTION: Land Use Systems
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

As part of "The Plaza Phase IIB" improvement plans, the developer will be installing an 8" sanitary sewer line across Luther Road, with a manhole and pipe stub for the future connection of parcels south of Luther Road. Installation of this manhole will allow the County to install a gravity line to serve these parcels and abandon the existing Union Hall Lift Station, which has reached the end of its useful service life. The project includes the installation of approximately 325 feet of sanitary sewer pipe, a new manhole and abandonment of the existing Union Hall Lift Station. The project will be designed in house and will be constructed by Utility staff.

PHOTO/MAP



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 100,000
Estimated Total Funding Available	\$ 100,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 100,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 100,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 100,000
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 100,000

Project #: 4982

Date: 08.25.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

SEWER MAINTENANCE DISTRICT (SMD) 1 POST REGIONAL - PLANT IMPROVEMENTS

COUNTY FUNCTION: Land Use System

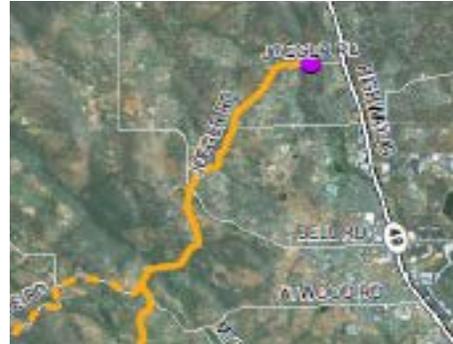
PROJECT CATEGORY: Environmental

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

The project consists of site improvements at the former Sewer Maintenance District 1 (SMD 1) wastewater Treatment Plant which will be abandoned at the completion of the SMD 1 Regional Sewer Project. The improvements include installation of a vector dump station, drying beds and fencing to allow the County to continue to utilize the site as part of the maintenance of the SMD 1 collection system. The timing of the work will be dependent upon the completion of the SMD 1 Regional Sewer Project.



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 100,000
<i>Estimated Total Funding Available</i>	\$ 100,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 100,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 100,000

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 100,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 100,000

Project #: 4984

Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

FAIRGROUNDS ENVIRONMENTAL
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Environmental
 SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION

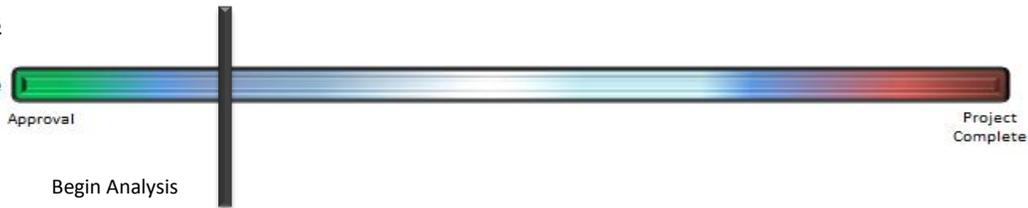
This project supports consultant and staff work to evaluate the environmental effect of the Speedway at the Placer County Fairgrounds in Roseville. Some environmental analysis and baseline work has been performed. The County conducted an operational evaluation of the Fairgrounds and subsequently issued a RFP for a new Fairgrounds Operator. The outcome of negotiations to operate the facility will inform next steps for the consultant and this project

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 206,274
<i>Estimated Total Funding Available</i>	\$ 206,274
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 206,274
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 206,274
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 106,274
<i>County General Fund - New Discretionary</i>	\$ 100,000
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 206,274

Project #: 4993

Date: 08.17.15