

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

TAHOE GOVERNMENT CENTER PLANNING

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Facility Planning

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to provide funding for planning of County owned property in Kings Beach for Government and Public purposes, with the potential to build a government center to centralize various County departments for the Tahoe area.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 29,799,429
<i>Estimated Total Funding Available</i>	\$ 29,799,429
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 103,401
<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>	\$ 29,695,842
Estimated Total Cost	\$ 29,799,243
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 53,401
<i>County General Fund - New Discretionary</i>	\$ 50,000
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 103,401

Project #: 4628

Date: 08.18.15

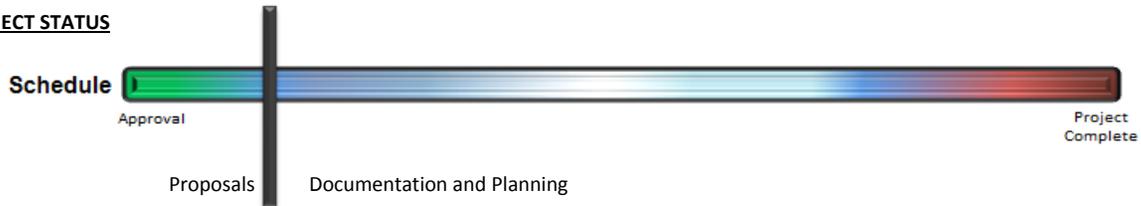
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

PLACER COUNTY GOVERNMENT CENTER MASTER PLAN

COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Facility Planning
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to fund an update of the Comprehensive Facility Master Plan of 1993, to address the development of the Placer County Government Center (PCGC) over the next 20 years and beyond. The plan will address the County's needs through and beyond the planning horizon, as well as, utilities and infrastructure; vehicle, pedestrian and bicycle circulation; community functions, potential private development and a program level environmental document. This plan will provide the "road map" for the PCGC over the next couple of decades. The project is in the Request for Proposal (RFP) phase.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,561,566
<i>Estimated Total Funding Available</i>	\$ 1,561,566
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 1,561,566
<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>	\$ 1,561,566
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 1,561,566
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 1,561,566

Project #: 4761

Date: 08.25.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

TAHOE JUSTICE CENTER SITE ACQUISITION

COUNTY FUNCTION: Public Protection System

PROJECT CATEGORY: Facility Planning

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

This project is intended to fund efforts to explore relocating the Tahoe Justice Center from the current site at Burton Creek, including the Sheriff, District Attorney, Probation, the Trial Courts and possibly Public Works.



PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 706,989
Estimated Total Funding Available	\$ 706,989
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 706,989
Fiscal Year 2016-17	\$ 6,500,000
Fiscal Year 2017-18	\$ 3,500,000
Fiscal Year 2018-19	\$ 16,000,000
Fiscal Year 2019-20	\$ 11,443,011
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 38,150,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 706,989
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 706,989

Project #: 4769

Date: 08.25.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DEMOLITION DEWITT BUILDINGS
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Facility Planning
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to fund the demolition of original DeWitt Buildings as they are vacated. Demolition will eliminate the attractive nuisance presented by vacant buildings, reduce potential fire hazards and provide cleared and roughly graded sites for future use. The current funding is based on demolition of buildings bordered by 1st Street and 2nd Street, and D Avenue and F Avenue.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 2,187,253
<i>Estimated Total Funding Available</i>	\$ 2,187,253
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 1,187,253
<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	\$ 1,187,253
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 1,187,253
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 1,187,253

Project #: 4812

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

MULTI GENERATIONAL FEASIBILITY STUDY
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Facility Planning
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to analyze existing community programs and resources, determine how they might be linked and provide support through a network, and explore the programs and/or facilities required to create and support a community network. Financial analysis will also be performed to identify funding requirements and potential revenue sources. Expected to be complete in early 2016.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 135,000
<i>Estimated Total Funding Available</i>	\$ 135,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 38,883
<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>	\$ 38,883
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 38,883
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 38,883

Project #: 4942

Date: 08.25.15

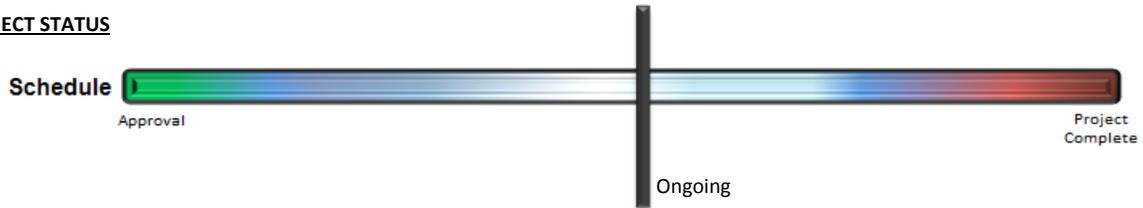
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET

PROJECT PRIORITY - LOW

COUNTYWIDE PLANNING
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Facility Planning
 SUPERVISOR DISTRICT: ALL

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for facilitation and project management involvement in the planning of various large development proposals and effort, in preparation for a project.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 200,000
<i>Estimated Total Funding Available</i>	\$ 200,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 8,341
<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>	\$ 8,341
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 8,341
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 8,341

Project #: 4949

Date: 08.15.15