



**City of Placerville City Council &
El Dorado County Board of Supervisors**

**SPECIAL JOINT MEETING AGENDA
May 24, 2016, 10:00 a.m. Open Session**

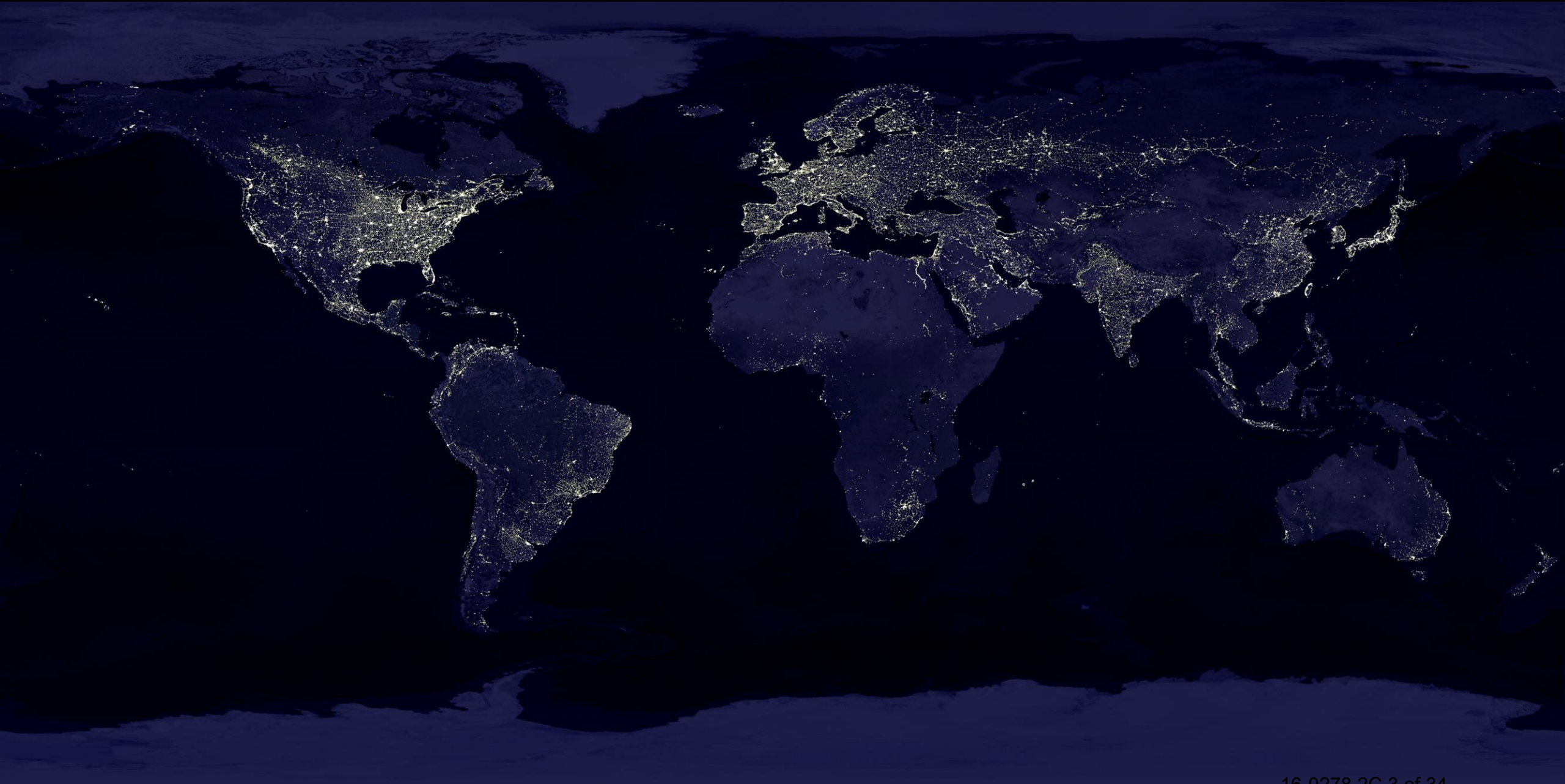
**Board of Supervisors Chambers – County Offices
330 Fair Lane, Placerville, CA 95667**



Urban Sustainability Accelerator



Portland State
UNIVERSITY









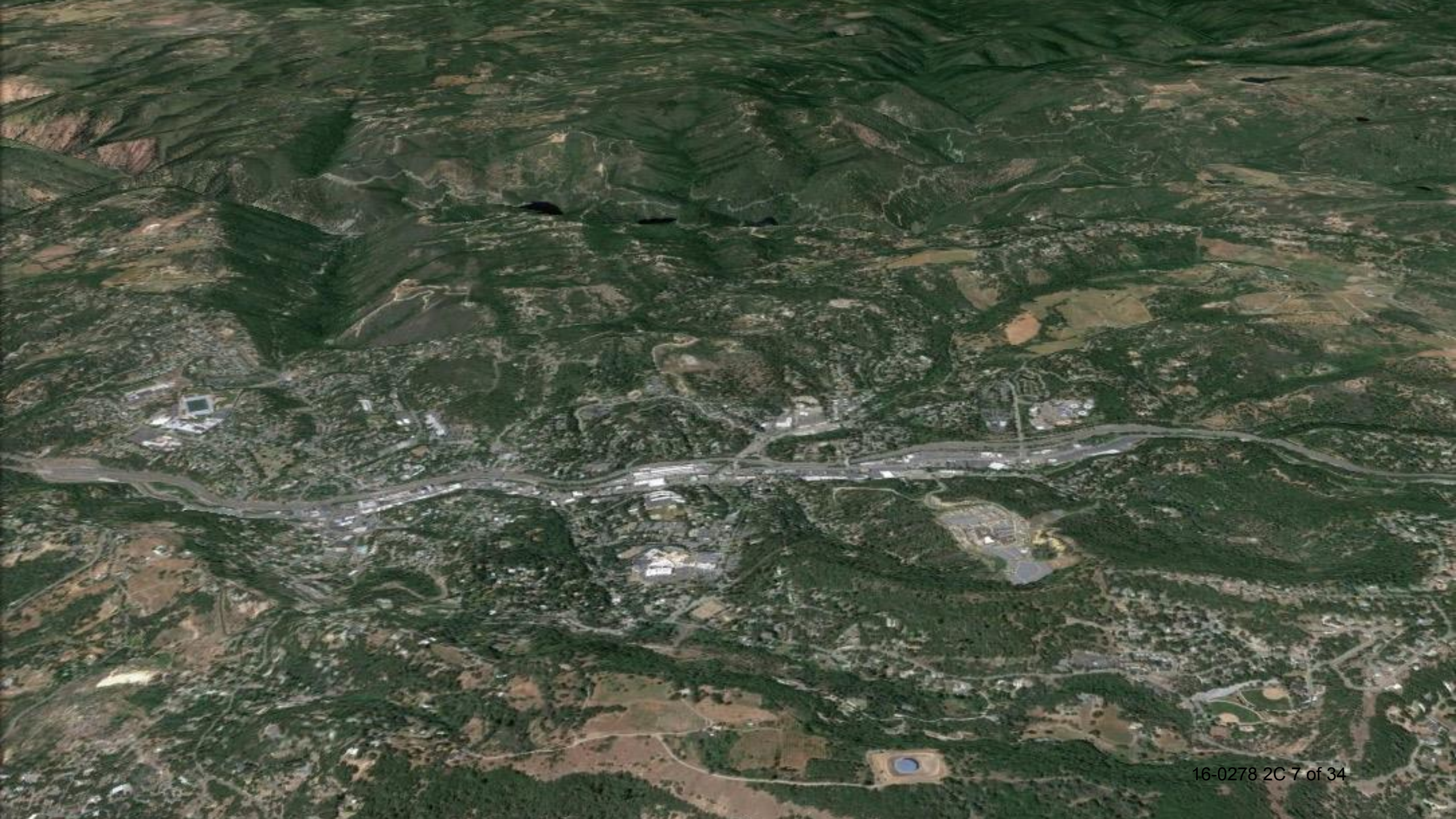
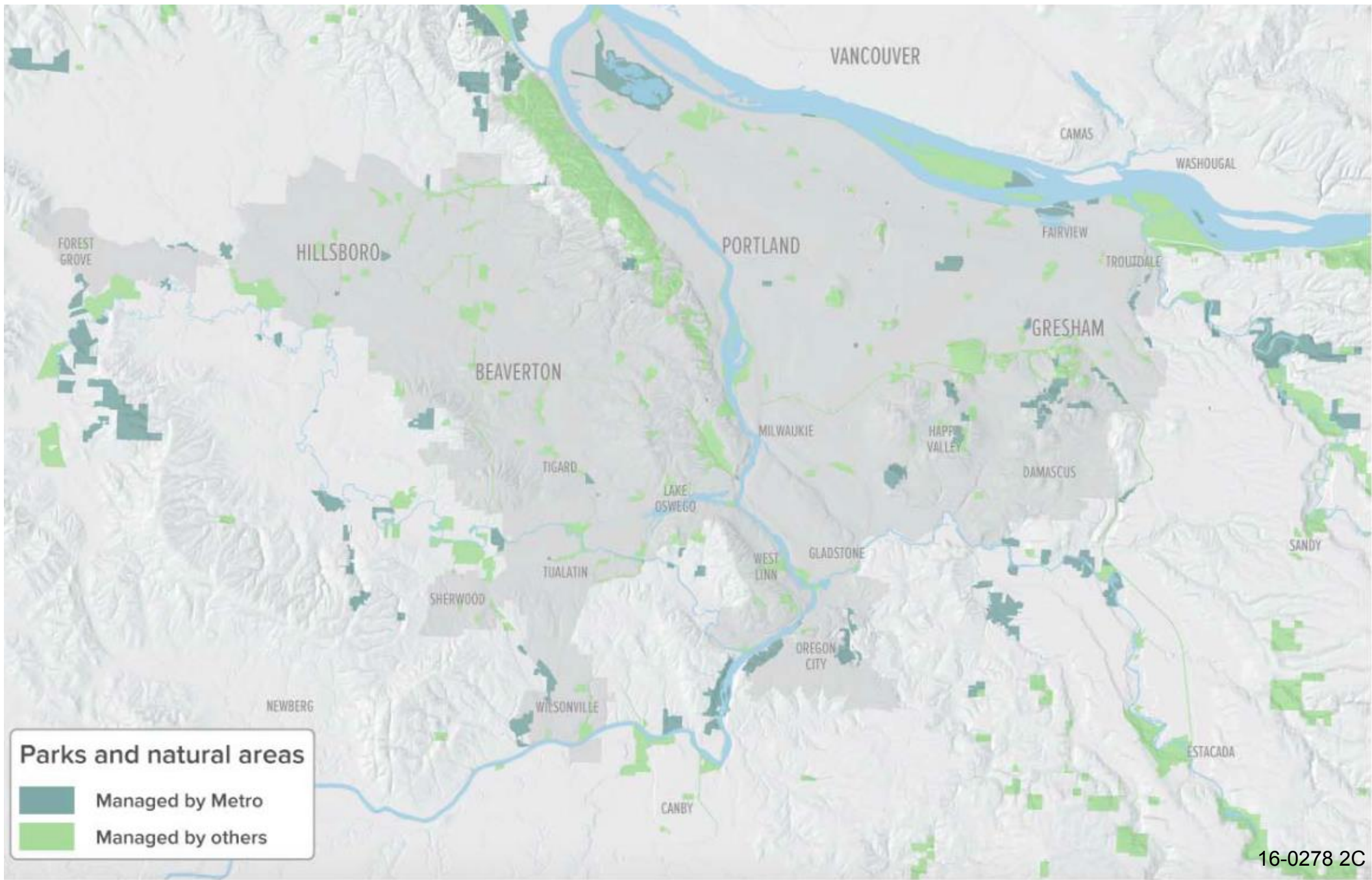


Illustration of Cooperative Agreement: Parks & Natural Areas

PARKS & NATURE SYSTEM PLAN

WINTER 2016





OPERATING MODEL: CRITERIA FOR ASSESSING METRO'S PORTFOLIO

OWN OR TRANSFER TO PARTNER?

OWN

- Operations and maintenance align with Metro's core role
- Site or facility is consistent with Metro's mission

TRANSFER

- Operations and maintenance do not align with Metro's core role (for example, regional trail easements)
- Metro lacks expertise to operate or maintain the site or facility

OPERATE OR CONTRACT FOR OPERATIONS?

OPERATE

- Site or facility aligns with Metro's mission
- Metro expertise is necessary to achieve desired outcomes at the site or facility
- Partners lack expertise or capacity to effectively manage the site or facility

CONTRACT

- Metro lacks technical expertise for effective operations of the site or facility
- Site or facility is connected to a site owned and managed by a partner and is most effectively managed by that partner
- Partner is well-positioned to manage the site and has a demonstrated ability to manage the site or facility consistent with Metro's objectives

OPERATING MODEL: CRITERIA FOR ASSESSING SITE OPERATIONS

COMPENSATE CONTRACTOR FOR OPERATIONS?

COMPENSATE

- Metro is contracting for specific expertise with a concessionaire agreement
- Metro is contracting with a local government partner as a cost savings measure
- Metro is contracting with local government to increase partner capacity and payments are limited in size and duration

DON'T COMPENSATE

- Site is core to the operations and system of the local government partner, and the partner agency has primary responsibility for the site

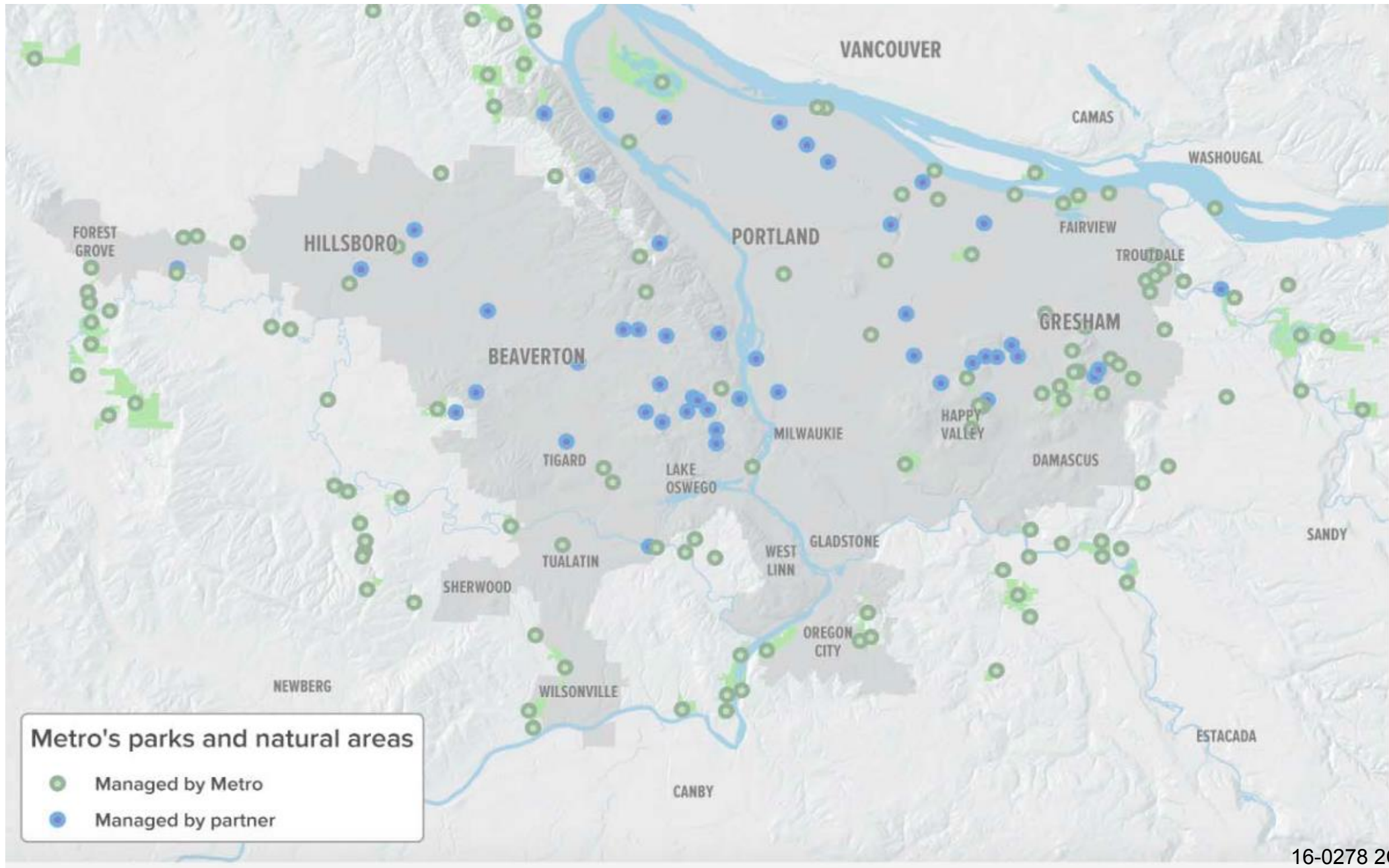
ACCEPT OWNERSHIP OF SITE FROM OTHER GOVERNMENT OR ACT AS CONTRACT OPERATOR?

ACCEPT OWNERSHIP

- Site or facility is consistent with Metro's mission
- Transfer includes any existing revenue sources or reserve accounts associated with the site or facility
- Ownership would not interfere with Metro's ability to manage current sites and facilities
- Plan is in place for funding of long-term operations and maintenance for the site or facility

ACT AS CONTRACT OPERATOR

- Site or facility would be consistent with Metro's regional role with parks, trails and natural areas
- Owner compensates Metro for the full cost of operations, including administration and overhead



Purposes, Benefits and Principles of a Cooperative Agreement between the City of Placerville and El Dorado County

- *Save taxpayers money*

Infrastructure Costs in Sacramento Region

The iMPACS infrastructure cost model was developed during Blueprint as one of many measures to compare growth patterns in the SACOG region.... The outcome of the analysis shows a substantial savings in the cost of providing services such as water, sewer, roads, flood control, drainage, parks, and dry utilities; the region could save \$13.8 billion if it built the Preferred Alternative rather than the Base Case over the next 50 years. ...There is a cost savings of \$18,000/equivalent dwelling unit.

Routine maintenance on a road generally costs between \$20,000 and \$40,000 per lane mile and can take place every couple of years. Heavier maintenance such as overlays can cost anywhere from \$100,000 to \$200,000 per lane mile. Full reconstructions can range anywhere from \$400,000 to \$700,000 per lane mile. Sidewalks and bike lanes can add to these costs. Reconstructing and rehabilitating sidewalks, curbs and gutters can add in excess of \$500,000 per linear mile.

2016 Metropolitan Transportation Plan/Sustainable Communities Strategy Final Plan Released February 18, 2016

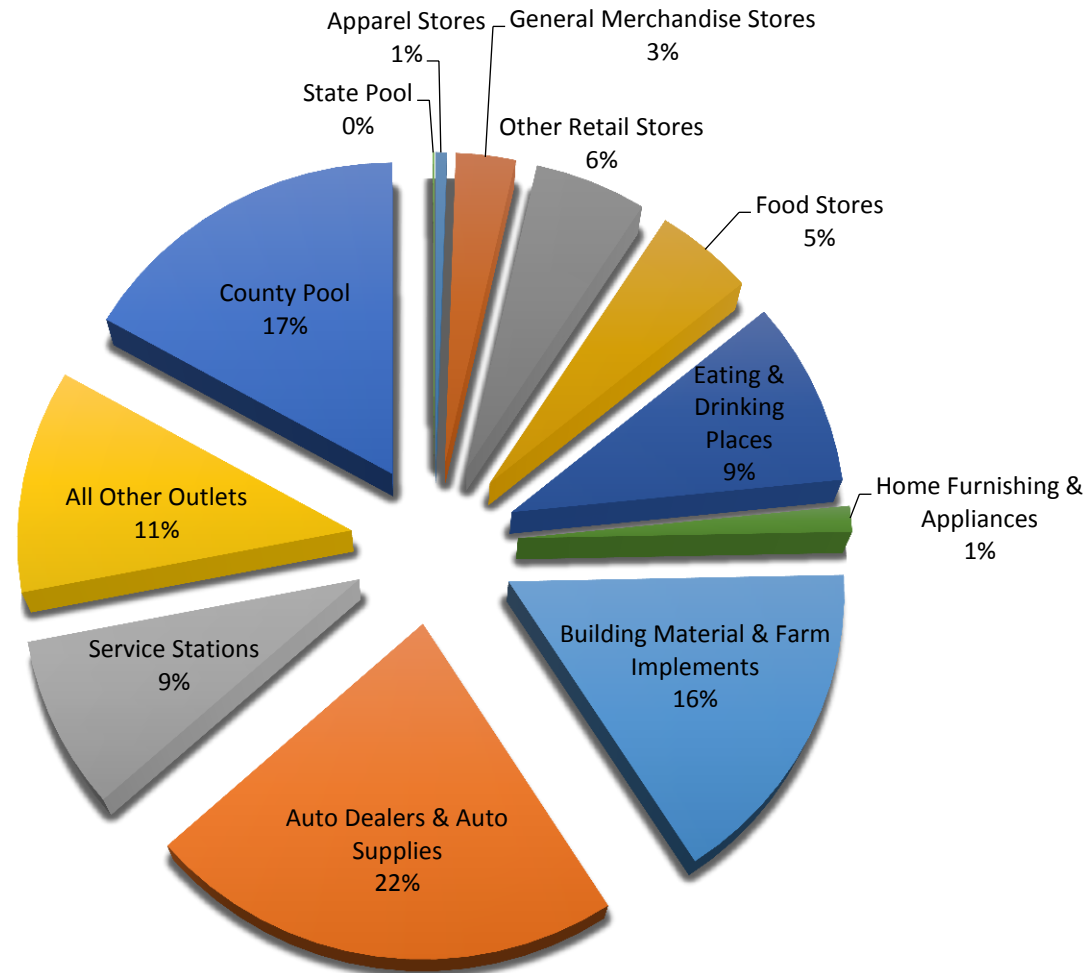
- *Save taxpayers money*
- *Support success of existing businesses*
- *Protect our rural lands and environment*
- *The City and County should cooperate instead of competing*
- *Provide greater opportunity for shared services between the City and the County*

Potential Scope (Subject Matters) of the Cooperative Agreement)

Revenues potentially within the scope of the cooperative agreement

- Sales taxes

Placerville Bradley Burns Sales Tax Sources July 1 – September 30, 2016



Sales Tax in Placerville

- 53.63% of total General Fund revenue
- Strong per capita sales tax (\$359 in 2014)
- Placerville ranked #45 out of 539 cities (2014)
- Quarter ended September 2015-Receipts reported up by 5.66% or \$58,672 in Placerville
- With adjustments, receipts were actually up by 7.29% or \$74,452 in Placerville
- Statewide, 3rd quarter receipts up by 5.7%

Top 10 Sales Tax Generating Businesses In the City of Placerville Quarter Ended September 30, 2015

- 1 - The Home Depot
- 2 - Thompsons Toyota
- 3 - Thompsons Auto & Truck Center
- 4 - Thompsons Chrysler
- 5 - Rancho Convenience Center (ARCO AM/PM)
- 6 - Pacific Coast Supply
- 7 - Hunt & Sons, Inc.
- 8 - Raley's
- 9 - Wells Auto Sales
- 10 - Nella Oil Company, LLC

Sacramento Region Sales Tax Growth

For the Quarter Ending September 30, 2015

Amador County

Amador City	-33.27%
Ione	132.18%
Jackson	11.60%
Plymouth	-121.26%
Sutter Creek	26.08%
Amador County-Unincorporated Area	2.45%
Amador County-All Agencies	4.88%

El Dorado County

Placerville^	5.66%
South Lake Tahoe	-0.17%
El Dorado County-Unincorporated Area	1.93%
El Dorado County-All Agencies	2.10%

Placer County

Auburn	5.07%
Colfax	-0.86%
Lincoln	-3.56%
Loomis	-3.50%
Rocklin	30.53%
Roseville	3.23%
Placer County-Unincorporated Area	3.21%
Placer County All agencies Area	5.68%

Sacramento County

Citrus Heights	0.72%
Elk Grove	7.57%
Folsom	-0.18%
Galt	14.39%
Isleton	-7.61%
Rancho Cordova	14.61%
Sacramento	6.38%
Sacramento County-Unincorporated Arc	0.42%
Sacramento County-All Agencies	4.15%

^Placerville's actual growth was 7.29% when adjusted by \$15,780 correction in 2014.

Potential Scope (Subject Matters) of the Cooperative Agreement)

Revenues potentially within the scope of the cooperative agreement

- Sales taxes
- Property taxes
- Transient Occupancy
- Other taxes

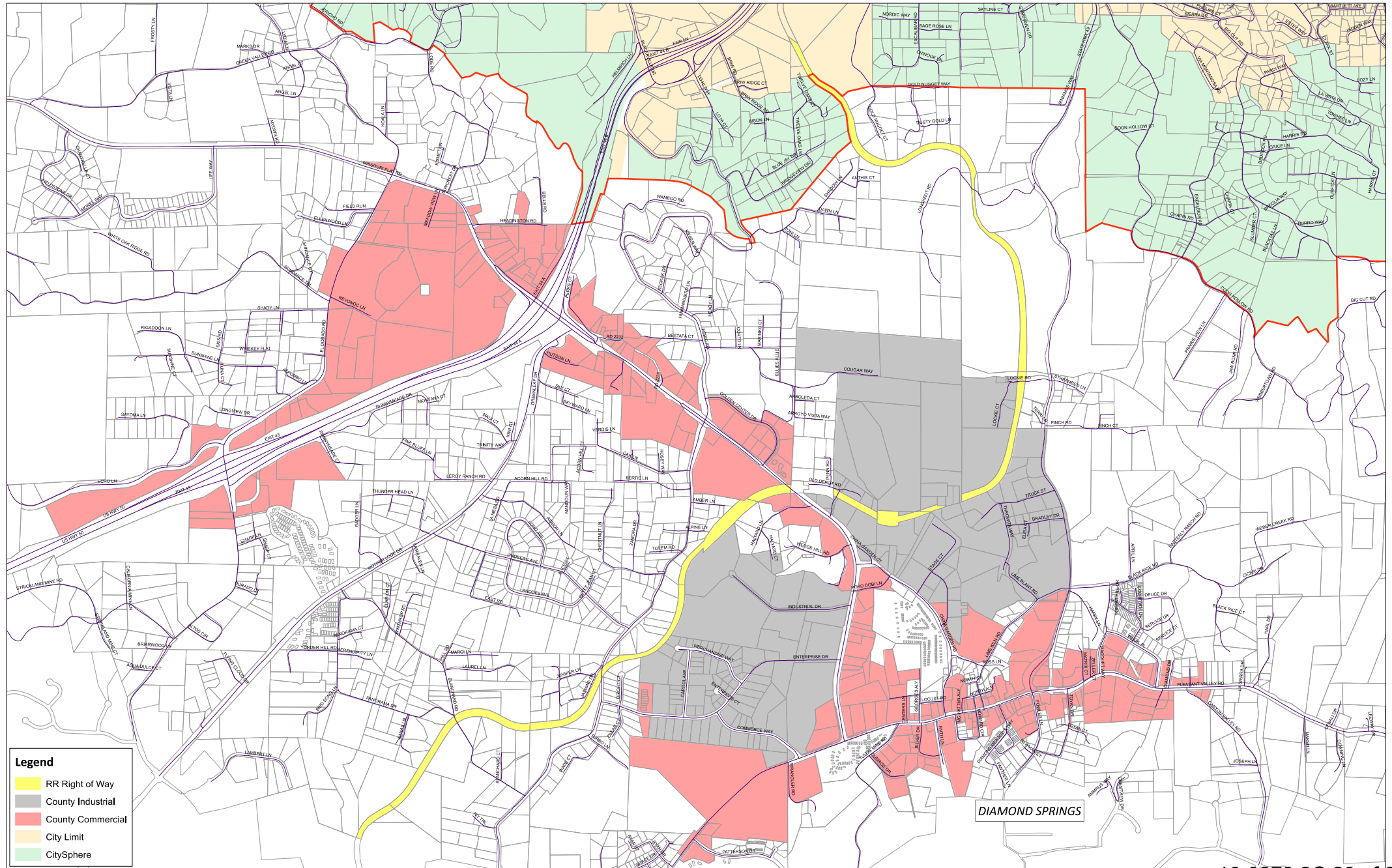
Potential Scope (Subject Matters) of the Cooperative Agreement

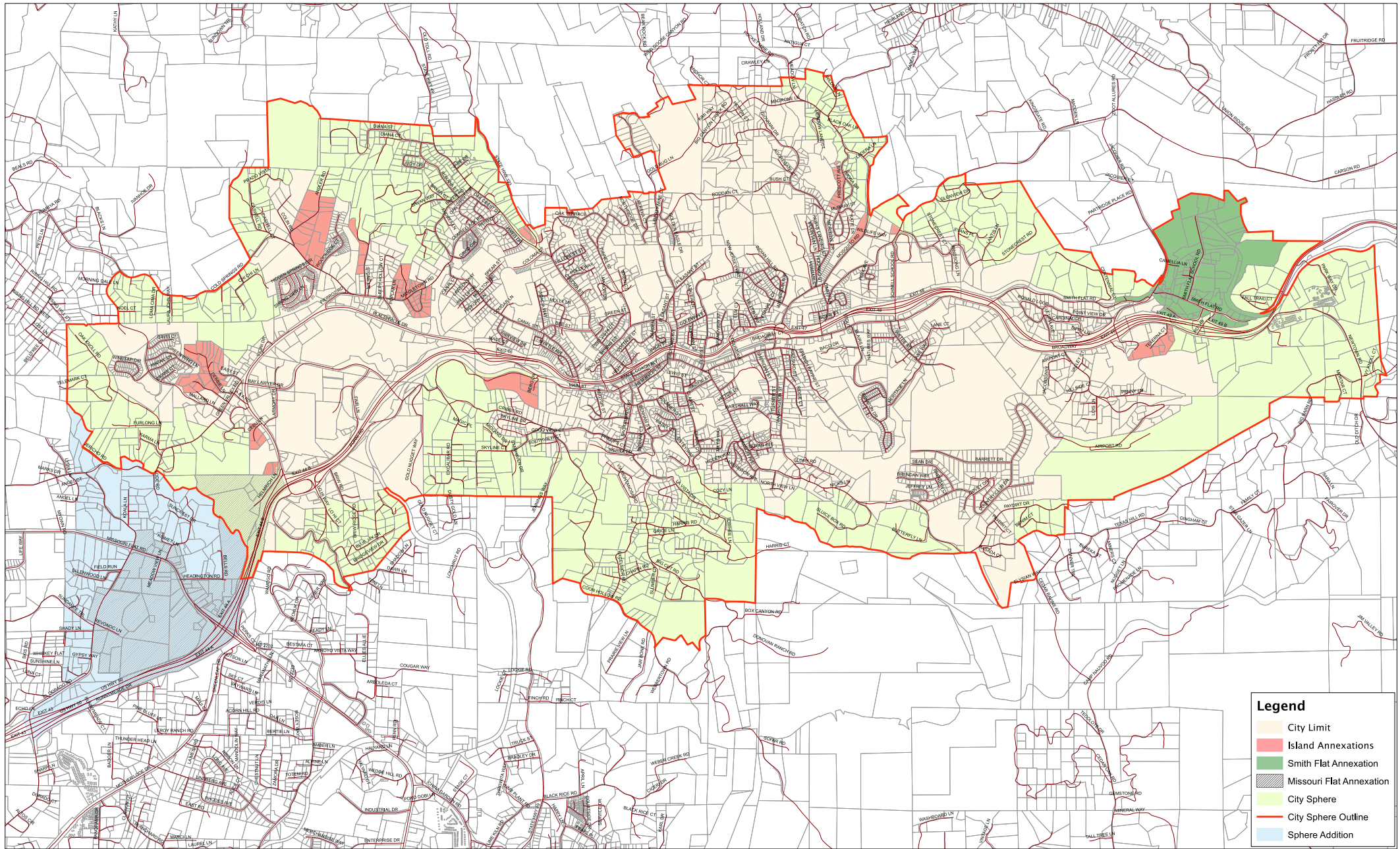
- Types of property and development potentially subject to the agreement:
 - ✓ industrial
 - ✓ commercial
 - ✓ residential
- Should the agreement address coordination of land development planning, regulation and permitting for specified new development

Potential Scope (Subject Matters) of the Cooperative Agreement

- Provision of infrastructure (e.g., roads, water, sewer) and services (e.g., police and fire protection.)
- Shared service provision

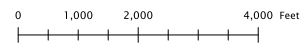
Geography for the Cooperative Agreement





Legend

- City Limit
- Island Annexations
- Smith Flat Annexation
- Missouri Flat Annexation
- City Sphere
- City Sphere Outline
- Sphere Addition

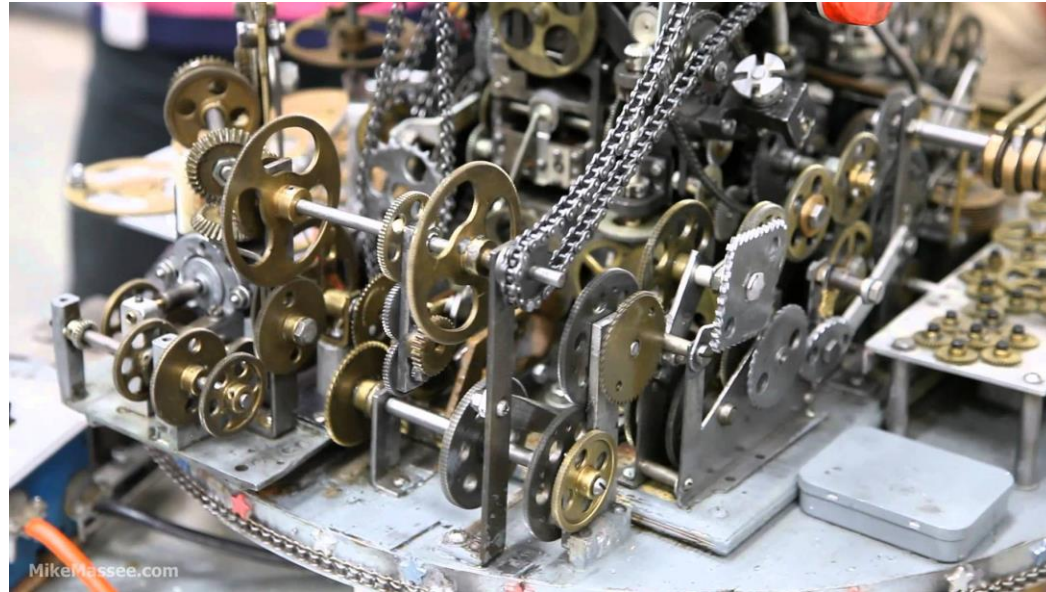


PROPOSED ANNEXATIONS
MAY 2016

Effective Date and Triggers for Revenue Sharing

- Effective from today's decision, if group decides to proceed
- Alternatively, triggered only when certain thresholds or conditions are met
- Applies only to future developments and decisions, excluding development projects already in process or approved but not constructed
- Some combination depending on the nature of the cooperation

Tax Stabilization Formula(s) for Revenue Sharing



Project Committee Composition

Stakeholder Consultation



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