

Facilities

Capital Improvement Program

Fiscal Year 2018/2019



County's Strategic Plan

Infrastructure Objective #4:

“Manage, track, preserve and budget County Infrastructure to ensure the provision of uninterrupted and efficient services...”

County Owned Facilities

70 Buildings

More than 758,000 Square Feet

West Slope: 55 Buildings
576,000 Square Feet

East Slope: 15 Buildings
182,000 Square Feet

Parks, Trails & Cemeteries

- 90 Acres of Improved Parks
 - Henningsen Lotus Park
 - Pioneer Park
 - Bradford Park
 - Joe's Skate Park
 - Forebay Park
- 10 Miles of Trails
- 16 Cemeteries

Proposed ACO Work Plan

Public Safety Facility*	\$39 M	USDA Loan
Placerville Jail Expansion*	\$7.5 M	SB 844 Grant
HHSA SLT Campus Project*	\$2.5 M	State/Federal (Public Health)
Ray Lawyer Extension*	\$3 M	General Fund
New Juvenile Hall*	\$1.1 M	General Fund Match (SB 81 Grant)
Fenix/Trakit/Property Tax Systems*	\$2 M	General Fund/Franchise Fees/Assessor Special Revenue Funds
AQMD New Building*	\$1 M	AQMD Funds
Parks & Trails*	\$994,000	General Fund/FEMA/HLP Trust/Quimby/ACO
Solar Projects*	\$250,000	ACO
Countywide Unforeseen Projects	\$665,000	ACO
New Building A Parking Lot	\$350,000	ACO
Deferred Maintenance	\$8,344,846	General Fund/Road Fund/Tobacco Settlement/ACO/Criminal Justice Funds

* Projects with prior Board approval/direction

Total Proposed work plan approximately \$67M

Conditions Assessments

2013 Conditions Assessment - 20 buildings

- Approximately 543,000 sq. ft. of 758,000
- \$55,000,000 Deferred maintenance identified

2016 Assessments – 20 additional buildings

- Approximately 101,315 sq. feet
- \$7,600,000 Additional Deferred Maintenance

Building Systems

Mechanical - HVAC	Electrical
Fire & Life Safety	Plumbing
Paving / Parking Lots	ADA
Roofing	Building Structural
Site Utilities	Exterior Envelope
Interior Systems	Exterior Lighting
Landscape & Irrigation	

Building Categories

- Cat 1: 24 hour lock down, OES, 911 (These are facilities, that if closed, could have significant financial impact.)
- Cat 2: Gov't Centers, Sheriff Admin/patrol, Probation, District Attorney, Public Defender, Public Health, DOT Operations.
- Cat 3: General Administration, Support Facilities, Libraries, Senior Centers, (non-essential services)
- Cat 4: Parks, Grounds, Cemeteries, Trails

Work Priorities

Work Priorities are:

- Fire, Life & Safety
- Asset preservation (i.e. Keeping the roof sealed and the mechanical, electrical & plumbing operational)
- ADA

Buildings at End of Life

- Sheriff's Administrations
- El Dorado Center
- District Attorney's Offices

Determination made to no longer invest in these facilities.

Annual Deferred Maintenance

2013 Conditions Assessments	Cat	Identified Costs / Adjusted for Construction Inflation	Work Performed to Date	2018/19 Deferred Maintenance Schedule
PVL Jail	1	10,882,699	3,699,519	2,315,000
SLT Jail	1	6,714,734	841,776	955,000
Building B	1	6,584,031	6,354,457	235,000
Building A	1	5,110,530	6,272,855	200,000
PVL Juvenile Hall	1	2,323,296	116,126	20,000
PVL Psychiatric Health Facility, Spring St.	1	2,147,056	258,445	30,000
SLT Juvenile Treatment Ctr	1	107,815	57,345	100,000
Building C	2	5,044,284	700,708	540,000
PVL Sheriff Administration	2	3,864,484	34,178	-
SLT Administration, Johnson Blvd.	2	2,659,219	1,519,785	60,000
DOT Administration - Headington	2	1,218,835	28,944	76,528
PVL Health Department, Spring St.	2	1,001,731	205,293	330,000
PVL Community Services / Sr Nutrition, Spring St.	3	5,332,503	210,131	1,338,318
SLT El Dorado Center	3	4,873,310	88,588	20,000
PVL Main Library	3	4,635,203	384,772	565,000
SLT Library	3	1,646,870	308,851	245,000
PVL Sr Day Car Center, Spring St.	3	1,197,614	202,627	30,000
Cameron Park Library	3	858,631	139,537	105,000
PVL District Attorney - Vacated	4	2,074,560	12,846	-
		68,277,404	21,436,783	7,164,846

Continued

2016 Conditions Assessments	Cat	Identified Costs / Adjusted for Construction Inflation	Work Performed to Date	2018/19 Deferred Maintenance Schedule
SLT DOT Office & Garage	2	1,143,116	37,791	
SLT DOT Main Garage	2	709,301	24,476	650,000
PVL DOT Equipment Repair Shop, Headington	2	691,109		
PVL DOT Bridge Crew/Soils Lab	2	260,478		
PVL Fleet Services	2	256,889	52,763	
DOT Road Shop, Tahoma	2	228,508		
PVL DOT Sign Shop, Headington	2	165,149		
PVL DOT Signal Shop	2	108,615		
PVL DOT Storage/Welding Shop, Headington	2	83,481		
SLT Animal Control	2	60,945		110,000
PVL DOT Paint Shop	2	13,469		
El Dorado Hills Library	3	634,226	94	30,000
El Dorado Hills Sr. Ctr	3	573,938		135,000
Greenwood Community Ctr	3	240,233	12,580	
Pioneer Park Community Ctr	3	206,662		
PVL Agriculture	4	1,196,302	6,820	65,000
PVL Veterans Memorial Bldg	4	917,403	193,859	40,000
PVL Museum	4	491,213	75,951	150,000
		7,981,038	404,334	1,180,000
		\$ 76,258,442	\$ 21,841,117	\$ 8,344,846

What's Needed?

The Building Research Board of the National Research Council states:

“An appropriate budget allocation for routine maintenance and repair will typically be in the range of 2-4% of the aggregate replacement value....”

Buildings estimated replacement value greater than \$300,000,000.

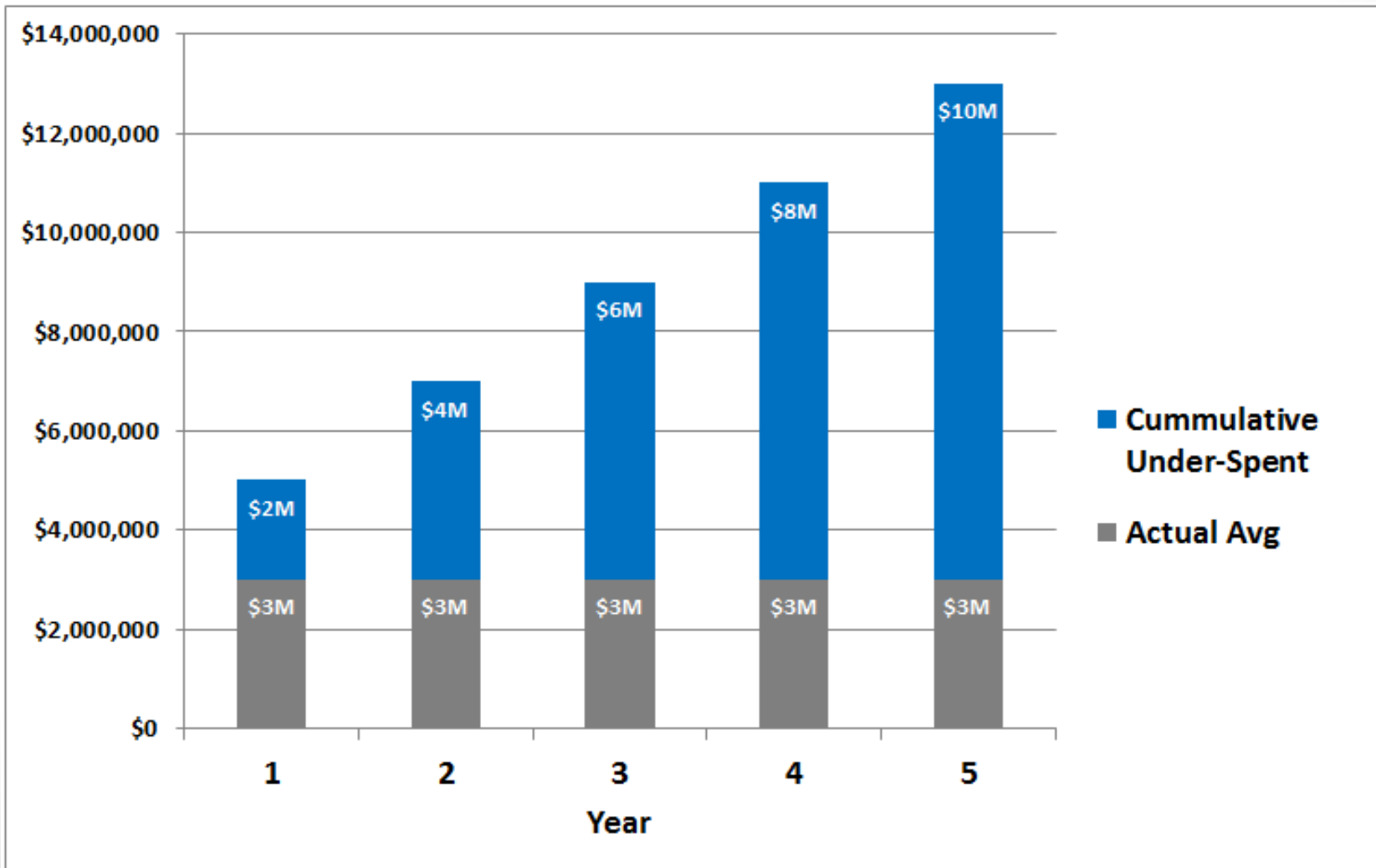
Impact of Underfunding

- Public health and safety compromised
- Reduction of employee productivity
- Long term financial losses as buildings wear out prematurely and must be replaced

*As cited by the Building Research Board of the National Research Council;
Committing to the Cost of Ownership.*

Average Facility Spending & Under-Spending

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Questions?