

Committee on Capital Investments Agenda

Date/Time: July 20, 2023, 3:00 PM.

Location: CAO Conference Room

Attendees: Angel Barajas, Lucas Frerichs, Gerardo Pinedo, Tom Haynes, Ryan Pistochini, Lee Gerney, Leslie Lindbo, Vin Cay, Mike Martinez, Tonia Murphy, Lawrence Walker, Tara Thronson, Monica Rivera, Catherine Diaz

Meeting Purpose: Provide feedback to staff on current and future capital projects and the County's capital investments.

Time	Discussion Topic	Facilitator
3:00 PM - 3:05 PM	Call to Order	
3:00 PM - 3:02 PM	Call to Order	
3:02 PM - 3:05 PM	Approval of Agenda	
3:05 PM - 3:10 PM	Public Comments	
3:10 PM - 3:15 PM	ITS: Projects Tracking	Gerney
3:15 PM - 3:20 PM	ITS: Infor Status Update	Gerney
3:20 PM - 3:30 PM	ITS: Broadband	Gerney
3:30 PM - 3:40 PM	Roads: Project Tracking	Cay
3:40 PM - 3:45 PM	Roads: County Road 32A Project Grant	Cay
3:45 PM - 3:50 PM	Parks: Project Tracking	Pistochini
3:50 PM - 3:55 PM	Facilities: Project Tracking	Pistochini
3:55 PM - 4:00 PM	Committee Member Requests	Bryan
Next Meeting(s):	Next Team Meeting: <ul style="list-style-type: none">○ Date: August 17, 2023, at 3:00 PM○ Agenda:	Bryan

TILSON

County of Yolo
County of Yolo Broadband Network Design
Conceptual Design - LATA Work Product 1
July 13, 2023

Funding for this project has been provided in part through a grant for Local Agency Technical Assistance from a program administered by the California Public Utilities Commission.

LATA Work Products

WP #1: Conceptual Design

- Tilson, UTOPIA -

WP #2: High-Level Design

- Tilson, UTOPIA -

WP #3: Low-Level Design

- Tilson, UTOPIA -

Define Areas of Interest

- Grantee, GSCA, Tilson -

Identify Available Funding Areas

- Tilson, GSCA, UTOPIA, Grantee -

Project Close-Out


- GSCA -

Conceptual Design Overview

- Focus is solely on unincorporated areas of Counties
 - If City Grantee, then exclusively on the incorporated portions of the City
- Does not focus on CPUC Eligibility status. The objective is to produce a preliminary design that represents 100% wireline coverage of the occupiable structures within the political subdivision
 - Intent is to provide a fiber network design and build cost metrics for the entire political subdivision that will advise Grantee's selection and prioritization of areas of interest that will drive the High Level Design (HLD) criteria
- Conceptual design build cost projections are $\pm 20\%$ assuming the entire area would be constructed
 - Materials costs are volatile
 - Labor rates are based on industry averages, not actual bids from contractors
- Design is reflective of total area coverage and not optimized for individual project areas. This will be accomplished during HLD

Build Cost Projection



 TILSON Project Scope	
Project Name:	Yolo County, CA Conceptual Design
Project State:	California
Date Prepared:	6/29/2023
Estimated Build Duration	18 Months
Total Plant Miles:	972
Total Passings:	10,453
Projected Take Rate:	80%
Projected Total Sub	8,362

Build Cost Metrics

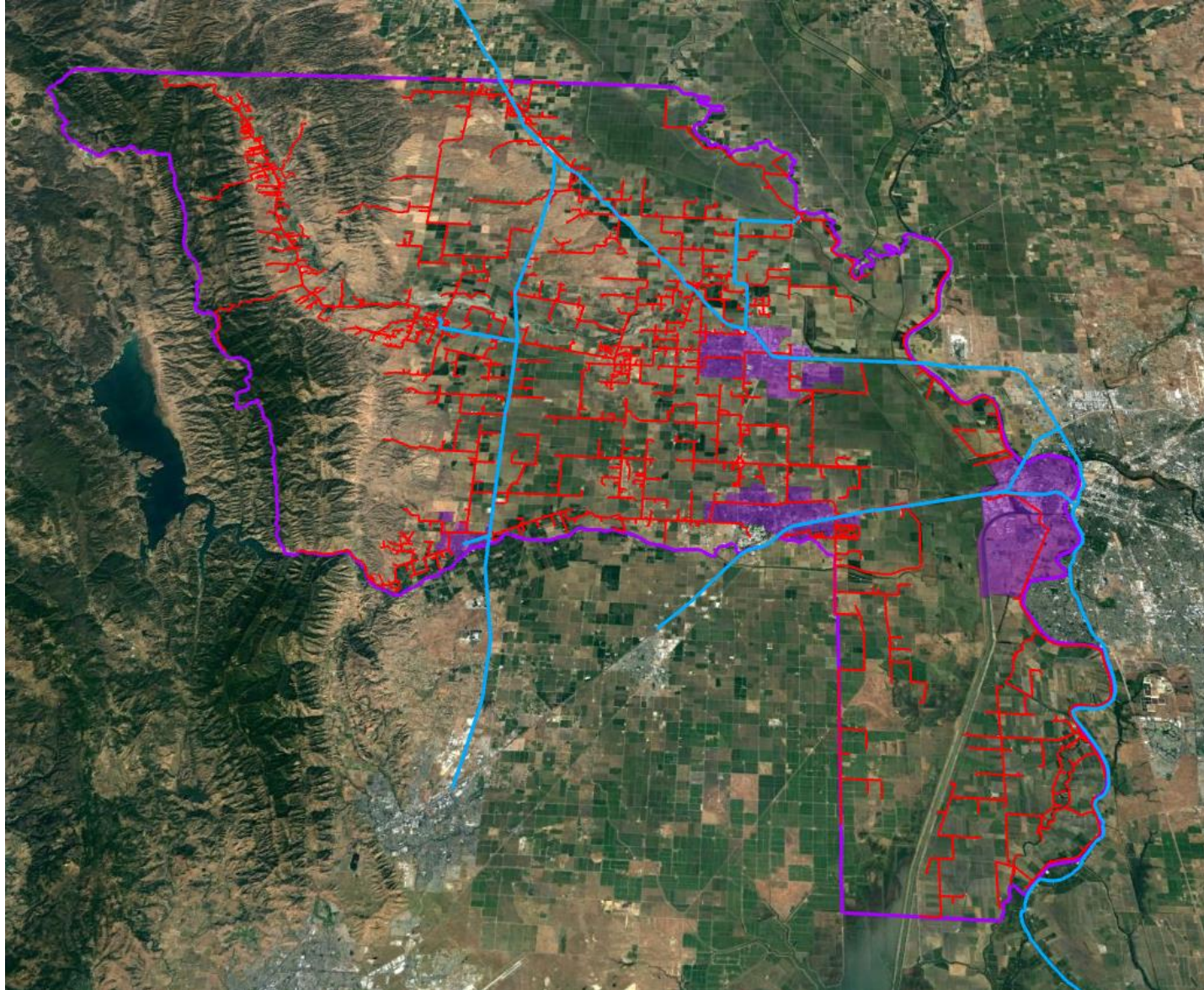


TILSON

Yolo County, CA Conceptual Design

Infrastructure Capital	Total Underground Cost (\$)	Underground Cost/Mile	Underground Cost/Passing	Total Cost (\$)
Outside Plant	\$210,057,221	\$216,143	\$20,095	\$210,057,221
Hub, Transport and Access Hardware				\$1,810,209
Hut and Cabinet				\$321,750
Vehicles, Tools, & Other				\$0
Infrastructure Total	\$210,057,221	\$216,143	\$20,095	\$212,189,180
Total Project Cost (including installation at stated take rate)				\$220,014,339
Average Outside Plant Cost Per Mile				\$218,336
Average Outside Plant Cost Per Service Address				\$20,299
Average Premise Installation Cost				\$936
Projected Cost Per Subscriber (Including Installation)				\$26,310

Route Pathways



Map Legend

- Fiber Distribution Cable Plant
- State Middle Mile
- County Boundary

Work Product #1: Conceptual Design Package

1. Network Design Maps
2. Address Export
3. Bill of Materials (BOM)
4. Build Cost Projection
5. Summary Presentation



Next Steps

1. LATA Grantee to break down the Conceptual Design areas into prioritized areas of interest for High Level Design (HLD) consideration with support from GSCA and Tilson.
2. Tilson to develop HLD based on areas of interest and as prioritized by the LATA Grantee
 1. The intent is to break down the areas of interest for designs and cost projections to assist in obtaining future grants and/or revenue bonds for the areas not initially selected for Low Level Design (LLD) under the LATA funds
 - Only a subset of the HLD will result in LLD activity under the LATA funding



QUESTIONS?