

MEMORANDUM
DEPARTMENT OF PUBLIC WORKS
County of Placer

TO: BOARD OF SUPERVISORS

DATE: February 5, 2013

FROM: KEN GREHM / PETER KRAATZ

SUBJECT: **KINGS BEACH COMMERCIAL CORE IMPROVEMENT PROJECT**

ACTION REQUESTED / RECOMMENDATION

1. Provide a project update for the Kings Beach Commercial Core Improvement Project; and
2. Approve a phasing and finance plan for Phase 1 of the project and find that it is consistent with the approved environmental documentation for the project; and
3. Adopt a Resolution that includes:
 - a. Approving the application for a State Transportation Improvement Program (STIP) AB3090 Cash Reimbursement Arrangement for the Kings Beach Commercial Core Improvement Project that involves advancing \$5 million in traffic impact fee funding from the County's Tahoe Region Capital Improvement Program followed by future reimbursement of the local advance with STIP funding; and
 - b. Authorizing the Director of Public Works, or his designee, to execute, with County Counsel's and Risk Management's review and approval, finalized agreements and/or documents between the County and Caltrans related to the AB3090 Cash Reimbursement Arrangement including STIP Amendment documents and the project's Cooperative Agreement; and
4. Conduct a Public Hearing and Adopt a Resolution modifying the Capital Improvement Program (CIP) in the Tahoe Region Benefit Fee District as allowed in Section 15.28 of the County Code in the amount of \$1,014,900 to be used as a State Local Partnership Program (SLPP) grant match. There is no net County cost.

BACKGROUND / SUMMARY

The Kings Beach Commercial Core Improvement Project (CCIP) is located in Kings Beach along State Route 28 between Highway 267 and Chipmunk Street (see attached location map). The proposed project will improve roadway, pedestrian, bicycle, and roadside drainage facilities; and provide treatment for storm water runoff within the project limits. Proposed improvements include sidewalks, curb and gutter, bicycle lanes, intersection, public parking facilities and streetscape improvements along the 1.1 mile stretch of State Route 28 and adjacent County roads and right-of-way. In addition, the design will include pedestrian safety improvements in the Kings Beach grid (County residential roads) as part of the project's approved Neighborhood Traffic Management Plan (NTMP).

The Department has initiated a portion of the project improvements including elements of the NTMP completed in 2011 and 2012. In addition, we have coordinated utility relocation efforts, of which some have been completed, with various utility companies to facilitate project construction. With Board approval, our intent is to begin construction on a significant phase of the project in the late summer assuming funding and permit approvals are obtained in a timely fashion from other agencies.

Staff has identified a significant phase that has independent utility that could begin construction with funding that is currently available. Phase 1 proposes to construct the following (see attachment):

1. Full proposed improvements on State Route 28 (curb, gutter, sidewalk, water quality and streetscape enhancements) between Secline Street and just east of Fox Street; and
2. Construction of 3 new parking lots; and

3. Improvements on County Roadways within the adjacent neighborhood to provide parking, water quality and some pedestrian improvement.

The proposed first phase does propose to fully mitigate all impacts associated with the first phase of improvements. Remaining project improvements will be constructed as part of a subsequent phase.

Approximately \$23,500,000 has been allocated to construct a phase of the project today. The attached funding table shows the current funding allocations for the project. Some of the fund sources have been approved but may not be available for a period of time. These sources include bond proceeds from the former Redevelopment Agency and the State Transportation Improvement Program (STIP).

Bond Proceeds from the Former Redevelopment Agency

Redevelopment bond proceeds have been utilized to construct and purchase land for parking lots. Approximately \$6,700,000 in bond proceeds are still available for construction of the project. The Oversight Board of the Successor Agency to the Redevelopment Agency has approved the use of the bond proceeds for the project. We are still awaiting clearance from the State Department of Finance that has a role in how these funds are utilized. Failure of these funds to be made available would require a reevaluation and downsizing of a first phase.

State Transportation Improvement Program (STIP) Funding

The project secured \$5,168,000 in STIP funding which is currently not available until 2014. In order to begin construction this year, the Department proposes to have Traffic Mitigation Fees from the Tahoe Region Impact Fee District be advanced in the amount of \$5,000,000 to support project construction in accordance with Section 15.28.030, subsection P "Transfers" of the County Code. The Kings Beach Commercial Core Improvement Project is a priority project in the Tahoe Resorts Impact Fee District which has a current balance of \$9,900,000. The County is scheduled to have the California Transportation Commission (CTC) hear an item at their March meeting approving a reimbursement agreement with the County under a process known as an AB3090 reimbursement. If approved by your Board and the CTC, the STIP funding will be available as currently programmed in 2014 and fully reimbursed to the County by 2015. The remaining \$168,000 of STIP funding would be reserved for the second phase of the project under a future construction contract.

Countywide Traffic Mitigation Fee Program – Tahoe Region Impact Fee District Funding

The California Transportation Commission awarded the Department \$1,000,000 for our project in State Local Partnership Program (SLPP) funds at its December 2012 meeting. This funding is contingent on delivering the project in 2013 and on matching the grant money with \$1,000,000 in County Traffic Impact Fee funding. Staff proposes to modify the capital improvement program to insure a minimum of \$1,000,000 is available in traffic fee funds for the first phase of the project.

The current capital improvement program (CIP) identifies \$1,150,000 for various improvements within Kings Beach on State Route 28. Since the last update of the CIP, Caltrans has completed improvements on the State highway that we originally contemplated in the CIP. These include improvements on SR267 and on State Route 89 on the west shore of Lake Tahoe. Staff proposes to allocate \$1,014,900 in funds originally planned for these improvements, completed by Caltrans, to the Kings Beach project. This will provide up to \$2,164,900 for the bike lanes and sidewalks in Kings Beach. These additional funds will insure adequate match for the current proposed phase as well as the future subsequent phase to complete the project. The proposed CIP modification will not increase the amount of impact fees collected nor increase the traffic impact fee in the Tahoe Region District.

ENVIRONMENTAL

The County has prepared an Environmental Impact Report (EIR) pursuant to the requirements for CEQA and the Placer County Environmental Review Ordinance; an Environmental Impact Statement (EIS) to meet the requirements of the Tahoe Regional Planning Agency; and an Environmental

Assessment (EA) to meet the requirements of the Federal Highway Administration. The EIR was adopted by the Board of Supervisors on September 23, 2008.

FISCAL IMPACT

The entire Kings Beach Commercial Core Improvement Project will cost in excess of \$48,000,000. The first phase being proposed for 2013 is estimated to cost approximately \$23,500,000. The proposal to advance \$5,000,000 in traffic impact fee funds and modification of the capital improvement program supports a project schedule to initiate construction in 2013. The advance of \$5,000,000 is an unanticipated expense. Assuming CTC approval in March and May, Phase 1 of the project could proceed this year and the money would be repaid back to the Tahoe Region District by 2015.

Attachments

- Resolution (AB3090 Advance)
- Resolution (Capital Improvement Program)
w/Attachment 1
- Project Location Map
- Map of Phase 1 Improvements
- Phase I Funding Table

**Before the Board of Supervisors
County of Placer, State of California**

In the matter of: APPROVING THE APPLICATION FOR A STATE TRANSPORTATION IMPROVEMENT PROGRAM AB 3090 CASH REIMBURSEMENT ARRANGEMENT FOR THE KINGS BEACH COMMERCIAL CORE IMPROVEMENT PROJECT; AND AUTHORIZING THE DIRECTOR OF PUBLIC WORKS TO EXECUTE, WITH COUNTY COUNSEL'S AND RISK MANAGEMENT'S REVIEW AND APPROVAL, FINALIZED AGREEMENTS AND/OR DOCUMENTS BETWEEN THE COUNTY AND CALTRANS RELATED TO THE AB CASH REIMBURSEMENT ARRANGEMENT INCLUDING STIP AMENDMENT DOCUMENTS AND THE PROJECT'S COOPERATIVE AGREEMENT

Resol. No. _____

The following Resolution was duly passed by the Board of Supervisors of the County of Placer at a regular meeting held on _____ by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

Chair, Board of Supervisors

Attest:
Clerk of said Board

WHEREAS, the Placer County Board of Supervisors recognizes the Kings Beach Commercial Core Improvement Project as a top priority transportation project in Placer County;

WHEREAS, under Government Code Section 14529.7, as amended by AB 3090 (1992), the California Transportation Commission and the California Department of Transportation (Caltrans) may enter into an arrangement to advance State Transportation Improvement Program (STIP) projects through receiving an advancement of STIP funds for those projects and providing a cash reimbursement from STIP funds in a later year;

WHEREAS, the Placer County Board of Supervisors commit to a revised funding plan for the Kings Beach Commercial Core Improvement Project to improve 1.1 miles of State Route 28 and adjacent County roads through Kings Beach with roadway, pedestrian and stormwater infrastructure with this funding plan including the advancement of \$5,000,000 by the County, to be reimbursed as provided under AB 3090;

WHEREAS, the County will enter into a cooperative agreement with Caltrans for Project implementation and reimbursement as provided under AB 3090;

WHEREAS, under the County's list of transportation improvement projects, the Project is considered the highest priority in the eastern portion of Placer County.

NOW, THEREFORE, the Placer County Board of Supervisors hereby resolves as follows:

- 1. County finds that the Project is its highest priority project in the STIP.**
- 2. County authorizes the Director of Public Works to submit STIP Amendment documents to provide for the AB 3090 cash reimbursement arrangement for the Project, and to negotiate with the other parties regarding the specific provisions of the AB 3090 Reimbursement Arrangement.**
- 3. County commits local traffic impact fee program funding of \$5 million as an advance to be reimbursed under the specific provisions of the AB 3090 Reimbursement Arrangement.**
- 4. County authorizes the Director of Public Works to execute, with County Counsel's and Risk Management's review and approval, finalized agreements and/or documents between the County and Caltrans related to the AB Cash Reimbursement Arrangement including STIP Amendment documents and the project's Cooperative Agreement.**

Before the Board of Supervisors County of Placer, State of California

In the matter of: A RESOLUTION MODIFYING AND
ADOPTING THE CAPITAL IMPROVEMENT PROGRAM
FOR THE TAHOE REGION BENEFIT DISTRICT

Resol. No:.....

The following RESOLUTION was duly passed by the Board of Supervisors
of the County of Placer at a regular meeting held _____,
by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

Attest:
Clerk of said Board

Chair, Board of Supervisors

**THE BOARD OF SUPERVISORS OF THE COUNTY OF PLACER, STATE OF CALIFORNIA, MAKES
THE FOLLOWING FINDINGS;**

- 1) The updated Community Plan contained a list of required transportation improvements to maintain the levels of service on area roadways and intersections.
- 2) Current County Ordinance Section 15.28.030 of Placer County Code provides a mechanism to update the Capital Improvement Program and associated fee schedule used to collect fees through the Traffic Mitigation Fee program.
- 3) The purpose of the fees shall be to continue appropriate funding for transportation projects identified in the Capital Improvement Program for improving roadways and intersections as necessary to keep pace with increased volumes of traffic from new development. All collected fees will be used as set forth in the Traffic Mitigation Fee Program.
- 4) There still exists a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.
- 5) There still exists a reasonable relationship between the need for the Capital Improvement Program and the type of development projects on which the fee is imposed.

- 6) There still exists a reasonable relationship between the unexpended funds in the current fee program and the improvements for which they were collected.
- 7) Funds collected and held for five years have been reviewed. These funds are still needed for the purpose that they were collected.

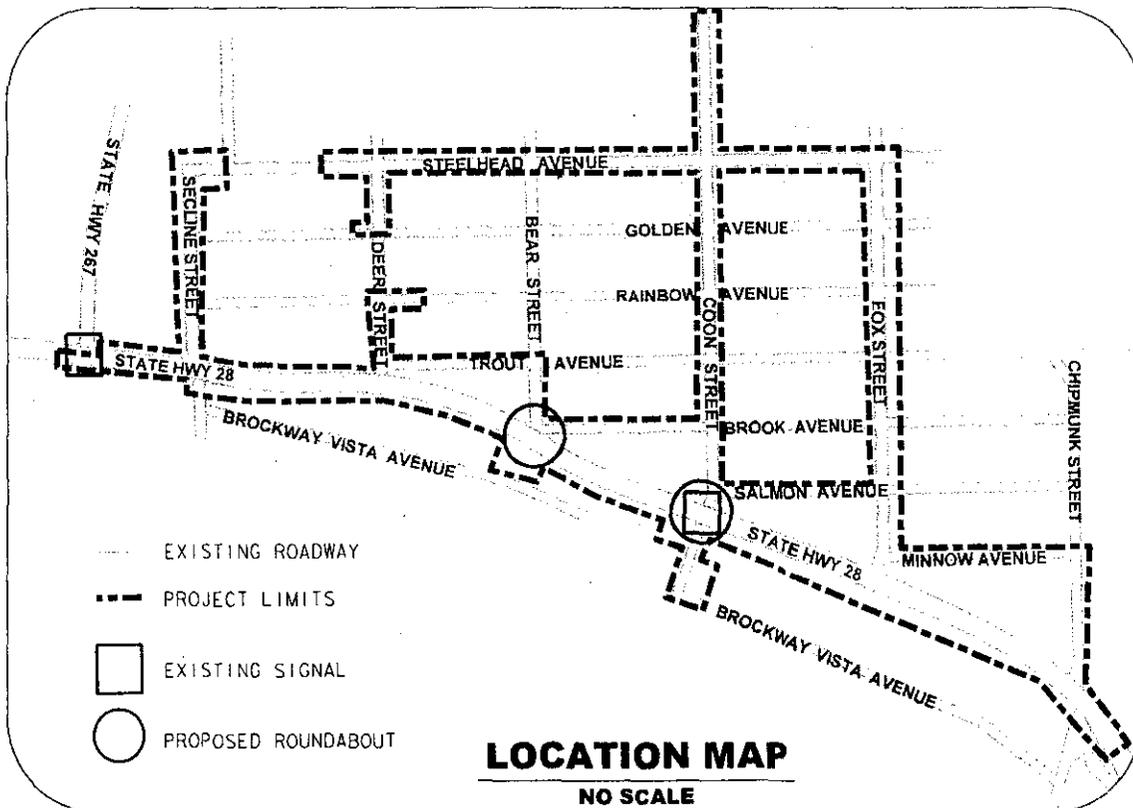
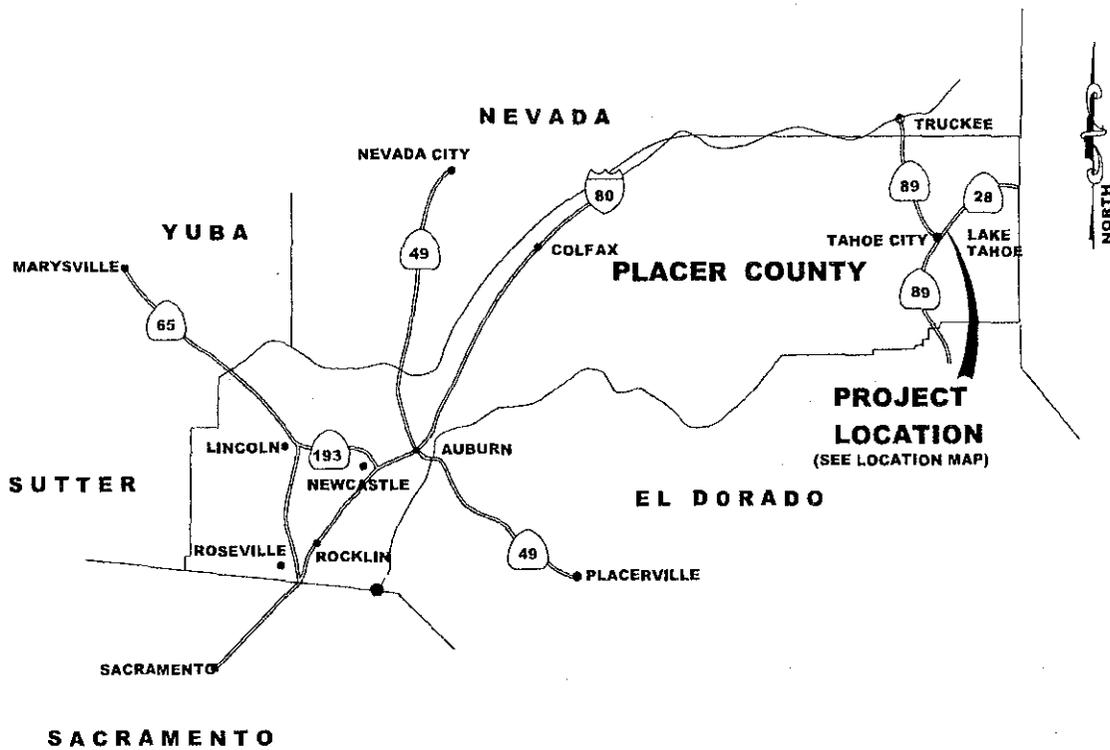
BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Placer, State of California, that this Board adopts the modified Capital Improvement program as shown in Attachment 1.

Tahoe Region Benefit District			All Costs in Thousands \$					
Street/ Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Impr. Funding	Funding Source			County Traffic Impact Fee
					Local/Misc Programs Existing Deficiencies	Other	State	
Alpine Meadows Road	Various Locations	Traffic Flow Improvements	\$599.4					\$599.4
National Avenue	Kings Beach	Misc. Shoulder Improvements	\$347.1					\$347.1
Northstar Drive	From SR 267 to Sawmill Flat Rd	4 lanes	\$3,497.8	\$3,497.8				
	at Big Springs	Intersection Improvements	\$185.1	\$185.1				
North Tahoe	Stateline to Tahoe City	Traffic Flow/Safety Improvements	\$867.8					\$867.8
Squaw Valley Road	Squaw Valley Rd	Traffic Flow Improvements	\$393.4					\$393.4
		Shoulder/Bike/Ped improvements	\$221.0			\$221.0		
State Route 267	County Line to south of Northstar Dr	Widen to 4 lanes/intersections improvements	\$18,050.3					\$18,050.3
	at Northstar Dr	Signalize and intersection improvements	\$449.0	\$449.0				
	at Brockway Summit	Extend SB truck climbing lane to summit	\$1,735.6				\$867.8	\$867.9
	at Brockway Summit	Construct NB passing lane	\$1,504.2				\$752.0	\$752.1
	SR 267	2 transit vehicles	\$763.6					\$763.6
	Various Locations	Left Turn/Accel. Lanes	\$1,041.4				\$520.7	\$320.7
	Various Locations	Left Turn/Accel. Lanes	\$400.0				\$200.0	\$200.0
State Route 28	Tahoe City	Traffic Flow Improvements	\$2,080.3				\$138.8	\$1,941.6
	Kings Beach	Bike lanes/Shoulder/CGS	\$1,190.6				\$901.4	\$289.3
	Kings Beach	Bike lanes/Shoulder/CGS	\$2,205.6				\$901.4	\$1,304.2
	Kings Beach	Improve 28/267 Intersection	\$1,906.8				\$1,559.7	\$347.1
	Kings Beach	SR 28/Coon St. Intersection	\$347.1				\$173.5	\$173.5
	Kings Beach	SR 28/Bear Street Intersection	\$694.2				\$347.1	\$347.2
	Tahoe Vista	SR 28/ National Avenue	\$896.7				\$486.0	\$410.7
	Tahoe Vista to Tahoe City	Traffic Flow Improvements	\$694.2				\$347.1	\$347.2
	Tahoe Vista	Shoulder/Pedestrian Enhancements	\$416.6					\$416.6

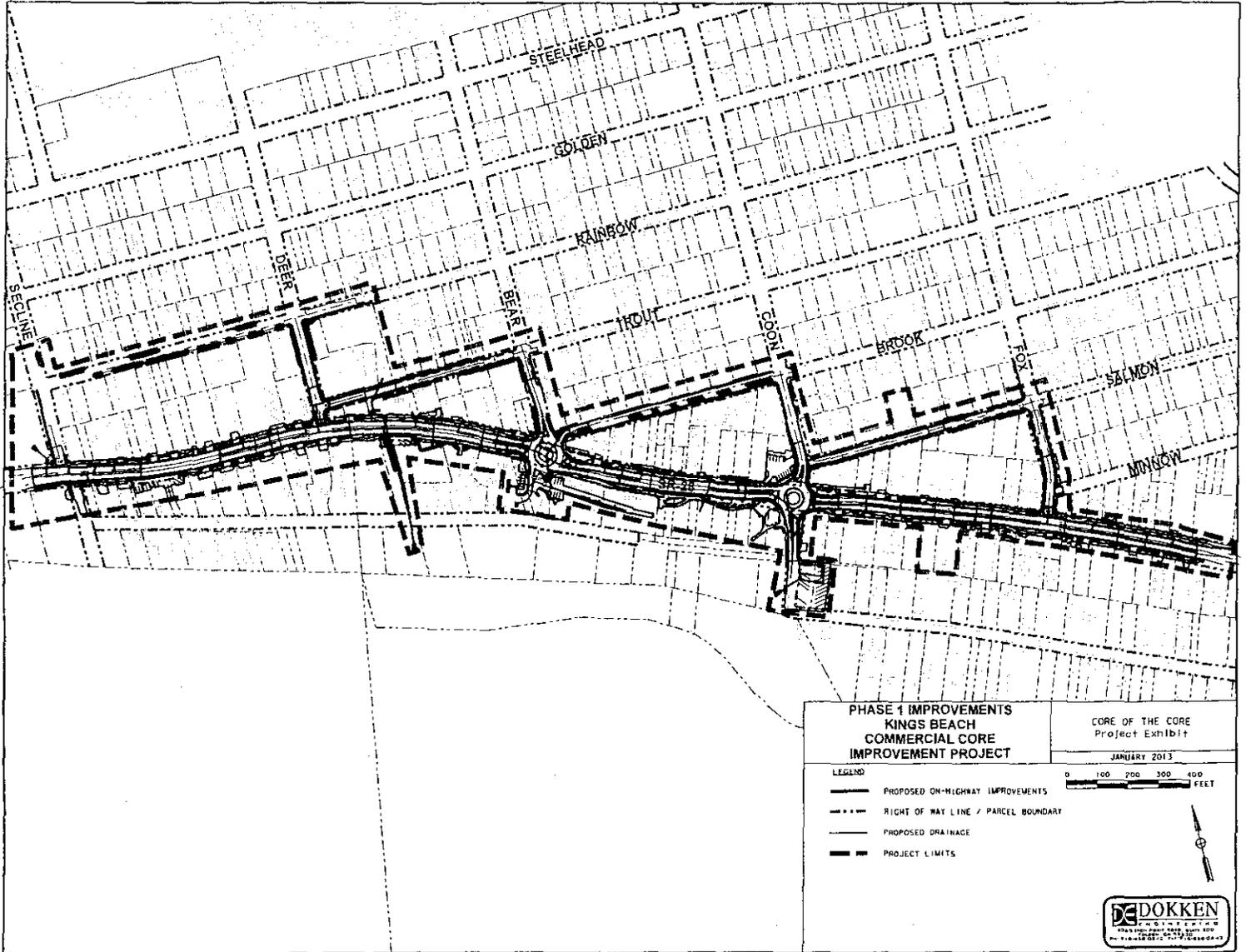
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Tahoe Region Benefit District			All Costs in Thousands \$						
Street/ Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Impr. Funding	Funding Source			County Traffic Impact Fee	
					Local/Misc Programs		State		
					Existing Deficiencies	Other			
State Route 89	Intersection SR 267 and SR 28	ITS	\$173.5					\$156.2	\$17.3
	West River St	Traffic Signal & Hwy. Improvements	\$1,354.8		\$683.8				\$671.1
	SR 28 to Granlibakken Rd	Traffic Flow Improvements	\$694.2					\$347.1	\$347.2
	From Granlibakken Rd to County Line	Traffic Flow Improvements	\$1,388.5					\$694.2	\$694.2
	Truckee River Crossing	Realign/Improve Existing Route	\$23,141.2					\$22,562.7	\$578.5
	SR 89 near Fairway Dr	ITS	\$173.5					\$156.2	\$17.3
Tahoe City	Tahoe City	Tahoe City Transit Improvements	\$231.3						\$231.3
West Shore	Tahoe City to Eldorado County Line	Traffic Flow/Safety Improvements	\$867.8						\$867.8
N/A	Cabin Creek	CNG Improvements	\$405.0						\$405.0
N/A	Along Transit Routes	Transit Shelters/Park and Ride facilities	\$509.1						\$509.1
Tahoe Region District Totals:			\$66,821.2	\$4,131.9	\$683.8	\$221.0		\$30,010.5	\$31,774.1
Tahoe Region District Totals:			\$65,806.4	\$4,131.9	\$683.8	\$221.0		\$28,995.6	\$31,774.1

KINGS BEACH COMMERCIAL CORE IMPROVEMENT PROJECT



PHASE I IMPROVEMENTS



**CONSTRUCTION FUNDING FOR PHASE 1 OF KINGS BEACH CCIP
(as of January 2013)**

FUND SOURCE	AMOUNT
Redevelopment Infrastructure Bond Funds	\$6,693,000
North Lake Tahoe Resort Association (NLTRA)	\$2,750,000
Placer County Traffic Impact Fees	\$1,000,000
State-Local Partnership Program (SLPP)	\$1,000,000
State Transportation Improvement Program (STIP)	\$5,000,000
Southern Nevada Public Land Management Act (SNPLMA) - Federal	\$7,200,000
TOTAL CONSTRUCTION FUNDING	\$23,643,000