

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: Honorable Board of Supervisors

Date: May 20, 2014

From: ^{MD} Mary Dietrich, Facility Services Director
By: John Ramirez, Parks Administrator



Subject: Park Dedication Fee Request for Dollar Creek Shared-Use Trail

ACTION REQUESTED:

1. Approve a Budget Revision appropriating \$200,000 to the Capital Improvements Projects fund from Park Dedication Fees Recreation Area #1, Martis Valley-North Tahoe Area, for the Dollar Creek Shared-Use Bike Trail, with no net County cost.

BACKGROUND: The Dollar Creek Shared-Use Trail Project (Dollar Creek Trail) is located between the intersection of Dollar Drive and State Route (SR28), and the terminus of Fulton Crescent Drive near Tahoe City, CA. It will be constructed across property currently owned by the California Tahoe Conservancy, NV Energy, Nehas, and the North Tahoe Public Utility District.

The Dollar Creek Trail project consists of 2.2 miles of 10-foot wide paved bike trail. The project will include a bridge span over Dollar Creek, a marked pedestrian crossing at SR28 and Dollar Drive, a neighborhood connector at Country Club Drive, and an optional trailhead parking area off of SR 28. The Dollar Creek Trail will extend the Tahoe City Public Utility District's bike trail, which ends near the intersection of Dollar Drive and SR28. The Dollar Creek Trail will enhance recreational and transportation opportunities and will provide a trail connection between residential areas, schools, shopping areas, and other public facilities.

The Dollar Creek Trail construction estimate is \$3,500,000. Planning, permitting, design and right-of-way acquisition is estimated at \$885,000, which brings the total project cost to \$4,385,000. Funding has been secured from the Federal Land Access Program (FLAP) in the amount of \$3,400,000. The California Tahoe Conservancy and Placer County Transient Occupancy Tax (TOT) monies will fund \$785,000. This recommended Park Dedication Fee appropriation will fund the remaining \$200,000 project balance. Trail maintenance costs are estimated at \$20,000 annually, and discussions are currently underway to develop a funding plan. Maintenance costs are anticipated to begin in 2016.

On December 12, 2013, the North Tahoe Regional Advisory Council (NTRAC) voted unanimously to recommend approval of this funding request, and on January 14, 2014, the Placer County Parks Commission recommended approval.

ENVIRONMENTAL CLEARANCE: The County prepared a Mitigated Negative Declaration pursuant to the requirements of CEQA for the Dollar Creek Trail project. Federal environmental review requirements are expected to be completed and approved by the Central Federal Lands Division of the Federal Highway Administration in 2014.

FISCAL IMPACT: The uncommitted fund balance in Recreation Area #1, North Tahoe-Martis Valley Recreation Area, is \$1,311,720. The Board of Supervisors approval of this request would leave a remaining balance of \$1,111,720.

ATTACHMENT: BUDGET REVISION

MD/MR/JR/KT

CC: COUNTY EXECUTIVE OFFICE
DEPARTMENT OF PUBLIC WORKS

T/FAC/BSMEMO2014/DOLLAR CREEK SHARED USE TRAIL.DOCX

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PAS DOCUMENT NO.

Facility Service to do journal to transfer cash

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
12	BR	400,000.00	2

- Cash Transfer Required
Fund 399 Subfund 001
- Reserve Cancellation Required
- Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
12	006		100		997425	97425	8780			200,000.00	12	014		100		997425	97425	2840			200,000.00
TOTAL											TOTAL										
200,000.00											200,000.00										

REASON FOR REVISION: TO APPROPRIATE EXPENDITURES AND OFF-SETTING REVENUES IN THE PARKS & GROUNDS BUDGET FROM THE PARK DEDICATION FEE AREA #1, MARTIS VALLEY-NORTH TAHOE AREA, FOR THE DOLLAR CREEK BIKE TRAIL.

Prepared by Valerie Bayne Ext 6803
 Department Head Valerie Bayne
 Board of Supervisors _____

Date: 5/20/14
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Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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