

DEPARTMENT OF TRANSPORTATION

2024 CAPITAL IMPROVEMENT PROGRAM WORKSHOP

March 5, 2024

AGENDA

1. Background
2. Approve
 - A. Changes to 2024 Capital Improvement Program (CIP)
 - B. Addition of four (4) West Slope projects to the 2024 CIP
3. Staff Recommendations
4. Next Steps

1. Background

The CIP is the long-range plan for all individual capital improvement projects, including cost estimates, schedules and funding sources

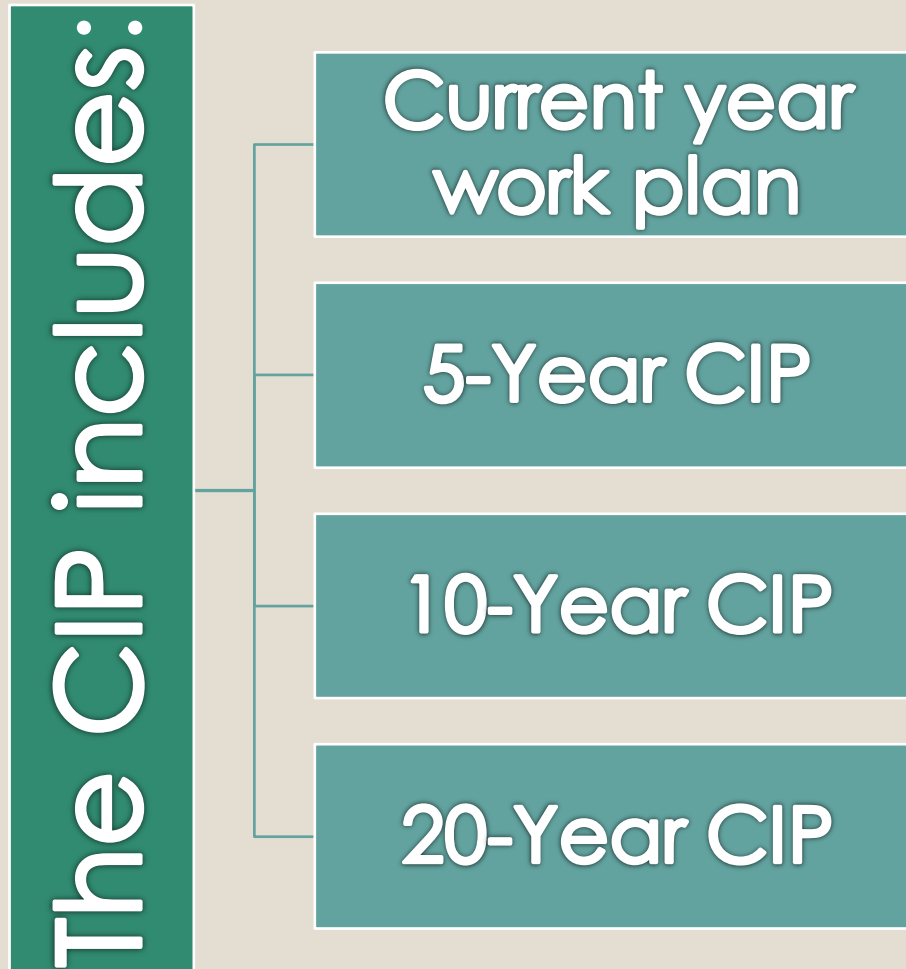
1. The 2024 CIP Book will include:

West Slope Road/Bridge CIP

Tahoe Environmental Improvement Program
(EIP)

Capital Overlay and Rehabilitation Program
(CORP)

1. 2024 West Slope Road/Bridge CIP:



1. West Slope Road/Bridge CIP

Safety

Available funding

Economic development

Site Limitations

Operational Deficiencies & Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies (e.g., TC-Xb)

2. Changes to 2024 CIP

- Attachment A – 2024 Project Change Table: Includes changes in cost of projects of 10% or over \$250,000 (whichever is greater) and construction start date changes from the 2023 CIP
- Attachment B – Unfunded List: No changes from 2023 CIP
- Attachment C – CORP List: No changes from 2023 CIP

2. West Slope Road Projects for Addition To 2024 CIP

Four new projects for the West Slope Road section of
the 2024 CIP:



Guardrail Replacement - Various Locations (Mt. Aukum Rd,
Cameron Park Dr, Bass Lake Rd, and Salmon Falls Rd)



Forni Road at Pleasant Valley Road/ Highway 49
Realignment



Hollow Oak Drive at Bass Lake Road Turn Pocket



Robert J. Mathews Drive at Golden Foothill Parkway
Roundabout

2. West Slope Road Projects for Addition To 2024 CIP (cont.)

Project: Guardrail Replacement - Various Locations (Mt. Aukum Road, Cameron Park Drive, Bass Lake Road, and Salmon Falls Road)

Highway Safety Improvement Program (HSIP) State Grant: \$880,110

Grant Match: Regional Surface Transportation Program (RSTP)
Advance Exchange Funds: \$97,790

2. West Slope Road Projects for Addition To 2024 CIP (cont.)

Project: Forni Road at Pleasant Valley Road/
Highway 49 Realignment

Traffic Impact Fee (TIF) – Zone B:
\$6,921,525

2. West Slope Road Projects for Addition To 2024 CIP (cont.)

Project: Hollow Oak Drive at Bass Lake Road
Turn Pocket

Traffic Impact Fee (TIF) – Zone C:
\$2,230,500

2. West Slope Road Projects for Addition To 2024 CIP (cont.)

Project: Robert J. Mathews Drive at Golden Foothill Parkway Roundabout

Traffic Impact Fee (TIF) – Zone C:
\$3,021,000

3. Staff Recommendations for the Board:

Approve: Changes to the proposed 2024 CIP Book as discussed in Attachments A, B, and C

Four (4) projects to be added to the 2024 CIP for the West Slope Road section

4. Next Steps

Board Discussion and Questions



Staff will make those project adjustments to the 2024 CIP



Staff will return to the Board for adoption of the 2024 CIP in June 2024