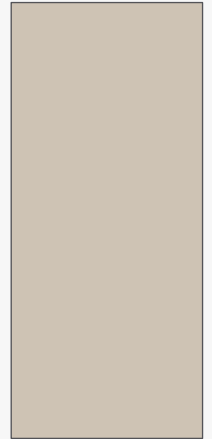


DEPARTMENT OF TRANSPORTATION

March 7, 2023

2023 CIP WORKSHOP



AGENDA

1. BACKGROUND

2. APPROVE

- A. Changes to 2023 Capital Improvement Program (CIP)
- B. Removal of one West Slope Road project from the unfunded list and add to the 2023 CIP
- D. A budget transfer for newly added projects and budget adjustments to the 2022 CIP

3. 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 2023 CIP BOOK WILL INCLUDE:

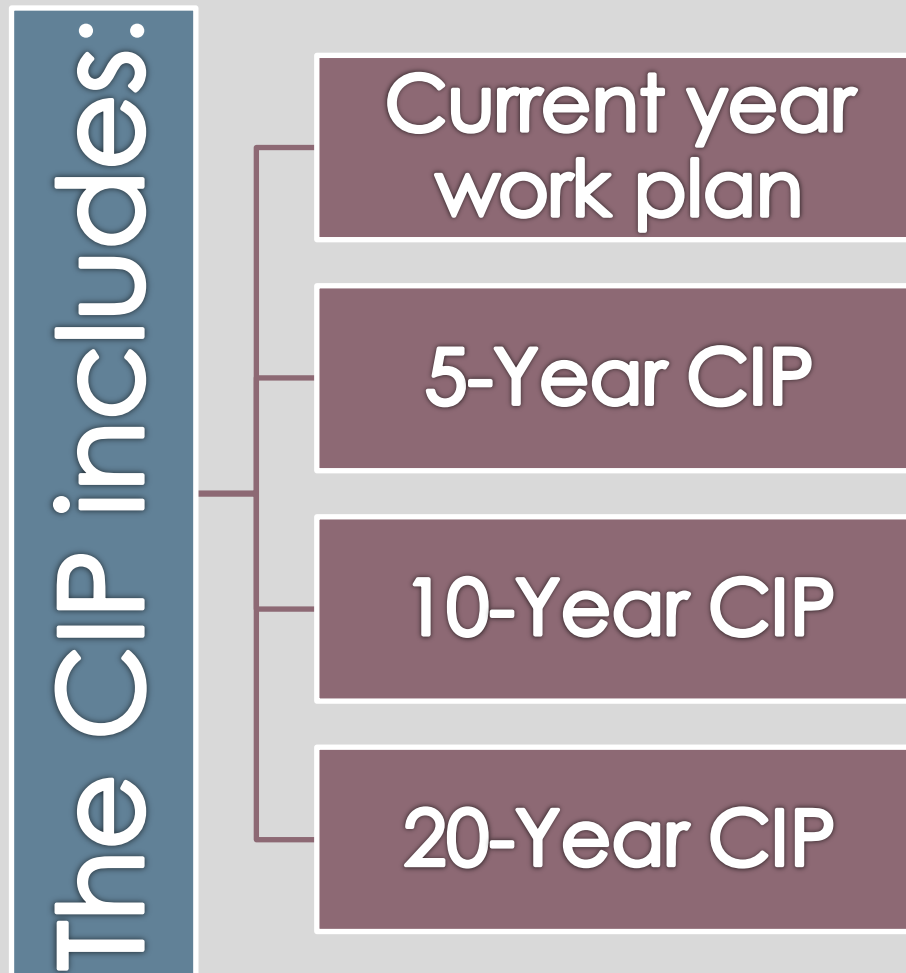
West Slope Road/Bridge CIP

Tahoe Environmental Improvement Program
(EIP)

Capital Overlay and Rehabilitation Program
(CORP)

Airport CIP (ACIP)

1. 2023 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-Xa)

2. WEST SLOPE ROAD PROJECT FOR ADDITION TO 2023 CIP

One new project for
the West Slope Road
section of the 2023 CIP



Latrobe Road
Widening – Investment
Boulevard to Golden
Foothill Parkway
South/Clubview Drive

2. BUDGET TRANSFER FOR 2022 CIP

Adjusting the CIP budget for Fiscal Year 2022/23 to accommodate newly approved projects in the 2022 CIP and increased 2022/23 expected expenses for previously approved projects

3. STAFF RECOMMENDS THE BOARD:

Approve: Changes to the proposed 2023 CIP Book as discussed in Attachments A, B, and C

One project to be added to the 2023 CIP for the West Slope Road section

Budget transfer for Fiscal Year 2022/23

3. NEXT STEPS

Staff will make those project adjustments to the West Slope Road section of the 2022 and 2023 CIP



Staff will return to the Board for adoption of the 2023 CIP in June 2023