



Legislation Text

File #: 20-0313, **Version:** 1

Department of Transportation recommending the Board authorize changes outlined in Items 1 through 4 listed below to the proposed 2020 Capital Improvement Program (CIP), with return to the Board in June 2020 for adoption of the 2020 CIP:

West Slope Road and Bridge Program:

1) Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2020 CIP, as described in Attachment A.

Tahoe Environmental Improvement Program:

2) Approve additions and changes to the Five-Year Tahoe EIP as described in Attachment A and include South Tahoe Greenway - Upper Truckee Connector Middle Reaches Pedestrian Bridge, CIP 95201/36107023, as a new project.

Capital Overlay and Rehabilitation Program:

3) Approve additions and changes to the Capital Overlay and Rehabilitation Program as described in Attachment B. Continue to use external funds as they become available for Capital Overlay and Rehabilitation Program projects listed in Attachment B.

Airport Capital Improvement Program:

4) Approve changes to the Airport Capital Improvement Program as shown in Attachment A and continue to fund Fiscal Year 2020/21 Airport Capital Improvement Program projects with Federal Aviation Administration grants and local matching funds. (Est. Time: 1 Hr.)

FUNDING: Funding for projects in the 2020 CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and will be included in the proposed Fiscal Year 2020/21 Budget.

DISCUSSION / BACKGROUND

The Capital Improvement Program (CIP) is the long-range plan for all Department of Transportation (Transportation) individual capital improvement projects, including cost estimates, schedules and funding sources. It provides strategic direction for capital projects over a current year, 5-, 10- and 20-Year horizon. The CIP is used as a planning tool, and is updated annually as new information becomes available regarding Board priorities, funding sources, project cost estimates and timing.

In order to ensure that growth consistent with the General Plan does not exceed available roadway capacity, the County is required to implement General Plan Policy TC-Xb and Implementation Measure TC-A. General Plan Policy TC-Xb and Implementation Measure TC-A requires the County to prepare and adopt an annual CIP for the West Slope Road/Bridge Program specifying expenditures for roadway improvements within the next 10 years.

General Plan Policy TC-Xb and Implementation Measure TC-A also require a Major CIP and Traffic Impact Mitigation (TIM) Fee Program update every five years, in line with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years. The Major Update to the CIP and TIM Fee Program was completed in December, 2016.

The proposed 2020 CIP Book includes the following five programs:

- West Slope Road/Bridge CIP
- Tahoe Environmental Improvement Program
- Capital Overlay and Rehabilitation Program
- Transportation Facility Improvement Program
- Airport Capital Improvement Program

Staff will return to the Board for adoption of the 2020 CIP book in June 2020.

Taking into consideration all five programs, Transportation's goals for the 2020 CIP Book are to:

- 1) Include new projects, or changes to existing projects, as directed by the Board.
- 2) Make any other necessary revisions per Board direction.

Projects listed in Attachment A have had changes in construction start date, or cost changes of over 10% of total project cost or \$250,000, whichever is greater, since the 2019 CIP was adopted in December 2019. Cost or schedule modifications have been made as a result of refinements made during the FY 2020/21 budget process. Staff recommends the Board direct staff to include the changes specified in Attachment A in the 2020 CIP Book.

New Project for the 2020 Tahoe Environmental Improvement Program

The South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow (Project) will build upon the overall South Tahoe Greenway shared use path network through the south shore of Lake Tahoe. The Project aims to construct approximately 1.2 miles of a Class 1 shared use path and replacing a heavily trafficked bridge over the Upper Truckee River that was destroyed by the 2017 winter storms. The Project will provide active transportation users a critical link to Barton Hospital to the west and the Tahoe Sierra neighborhood and the Lake Tahoe Community College to the east.

Estimated Planning Phase Project Cost: \$301,775

Funding Sources: Tahoe Regional Planning Agency (TRPA)/Air Quality - \$11,000, Regional Surface Transportation (RSTP) Exchange Funds - TRPA - \$268,775, California Tahoe Conservancy (CTC) - \$11,000, and Tahoe Fund - \$11,000.

ALTERNATIVES

The Board could choose to prioritize projects that differ from staff's recommendation.

PRIOR BOARD ACTION

On December 17, 2019, the Board approved the 2019 CIP Book, Item 54, Legistar 19-1750.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

Funding for projects in the 2020 CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and will be included in the FY 2020/21 Budget.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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