

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

DOLLAR CREEK SHARED-USE TRAIL

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Signal / Parking

SUPERVISOR DISTRICT: 5

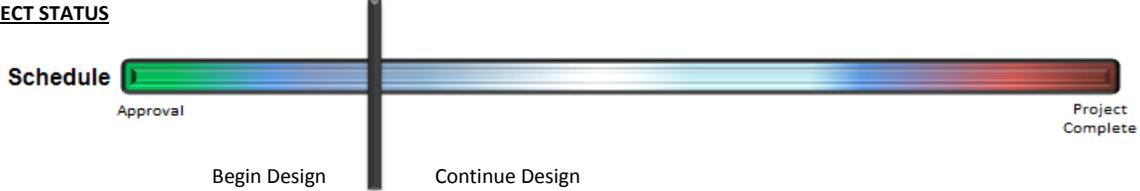
PROJECT DESCRIPTION

This project is located near the north shore of Lake Tahoe, west and north of State Route 28 between Dollar Hill and Cedar Flat. The project represents a smaller portion (2.2 miles) of the long-studied eight mile North Tahoe Bike Trail proposed to connect existing trails in Dollar Hill to trails in Tahoe Vista. This would fill one of the last gaps for completing a non-motorized transportation and recreation travel alternative in the North Lake Tahoe region. Ultimately, the trail will allow users to travel from State Route 267 in Kings Beach, west to Squaw Valley along the Truckee River, and south to Sugar Pine Point State Park along Lake Tahoe's west shore.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 2,750,000
<i>Estimated Total Funding Available</i>	\$ 2,750,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 250,000
<i>Fiscal Year 2016-17</i>	\$ 500,000
<i>Fiscal Year 2017-18</i>	\$ 2,000,000
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 2,750,000
Funding Detail:	
<i>State / Federal</i>	\$ 2,500,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 250,000
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 2,750,000

Project #: 2950

Date: 08.20.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

AUBURN FOLSOM BIKEWAY - JOE RODGERS TO DOUGLAS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 4

PROJECT DESCRIPTION

This project will install Class II bike lanes and sidewalks on both sides of Auburn-Folsom Road between Joe Rodgers Road and Douglas Boulevard. The proposed non-motorized facilities link residential areas to commercial areas and will promote cycling, reduce vehicular traffic, and improve air quality.

PHOTO/MAP



PROJECT STATUS

Schedule

Approval

Design Complete

Begin Construction

Project Complete

PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 850,000
<i>Estimated Total Funding Available</i>	\$ 850,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 850,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 850,000

Funding Detail:

<i>State / Federal</i>	\$ 850,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 850,000

Project #: 2953

Date: 08.20.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - HIGH

STATE ROUTE 49 BEAUTIFICATION AND SIDEWALKS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

This project will construct sidewalk, curb and gutter, and landscape facilities along State Route 49 from New Airport Road to Education Street. The proposed facilities will enhance pedestrian access to an existing commercial area, promote walking, and potentially reduce vehicle traffic. The sidewalks are only planned on the east side of State Route 49. A separate project (#2985) will build sidewalks on the west side of the highway in this commercial area.



PROJECT STATUS

Schedule

Approval

Project Complete

Continue Design

PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 900,000
<i>Estimated Total Funding Available</i>	\$ 900,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 900,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -

Estimated Total Cost \$ 900,000

Funding Detail:

<i>State / Federal</i>	\$ 900,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -

Estimated Total Funding Available \$ 900,000

Project #: 2954

Date: 06.19.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

TAHOE CITY PARKING PLAN
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>A parking study was performed in both Lake Tahoe North Shore communities of Placer County, Tahoe City, and Kings Beach in 2014. The study revealed a deficit of public parking in the communities. For Tahoe City, the County owns the existing Grove Street public parking lot and adjacent land to the west with the potential to expand the parking lot and/or improved vehicular circulation for accessing the parking lot.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,850,000
<i>Estimated Total Funding Available</i>	\$ 140,000
<i>Estimated Funding Gap</i>	\$ (1,710,000)

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 140,000
<i>Fiscal Year 2016-17</i>	\$ 500,000
<i>Fiscal Year 2017-18</i>	\$ 1,210,000
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 1,850,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 140,000
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 140,000

Project #: 2980

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

HIGHWAY 49 PEDESTRIAN FACILITIES (CMAQ)

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

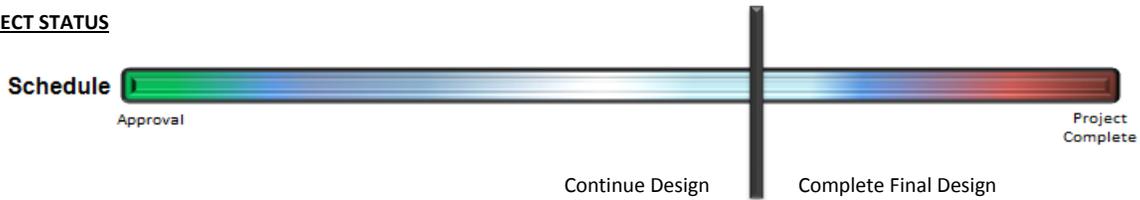
PROJECT DESCRIPTION

This project will construct sidewalk, curb, and gutter along the west side of State Route 49 from New Airport Road to Education Street. The proposed facilities will enhance pedestrian access to existing commercial areas, promote walking, and potentially reduce vehicle traffic. A separate project (#2954) will build sidewalks on the east side of the highway in this commercial area.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,080,857
<i>Estimated Total Funding Available</i>	\$ 1,080,857
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 250,000
<i>Fiscal Year 2016-17</i>	\$ 830,857
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 1,080,857
Funding Detail:	
<i>State / Federal</i>	\$ 880,857
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 200,000
<i>Reserves</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 1,080,857

Project #: 2985

Date: 08.20.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

COOK RIOLO PEDESTRIAN FACILITIES (CMAQ)

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 1

PROJECT DESCRIPTION

This project includes constructing a pedestrian pathway along Cook Riolo Road from Creekview Middle School to Vineyard Road. This section of Cook Riolo Road is a two lane road with approximate 11-ft travel lanes and limited paved shoulders. Pedestrian safety is critical in this area primarily due to the middle school, but the pathway would also be utilized by residents accessing the Dry Creek Greenway. The County would like to extend this proposed pedestrian pathway north to Baseline Road in a future second phase.

PHOTO/MAP



PROJECT STATUS

Schedule

Approval

Project Complete

Complete Preliminary Design / Environmental Document

Begin Final Design / Right of Way

PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 1,100,000
<i>Estimated Total Funding Available</i>	\$ 1,100,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 150,000
<i>Fiscal Year 2016-17</i>	\$ 150,000
<i>Fiscal Year 2017-18</i>	\$ 800,000
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 1,100,000

Funding Detail:

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 881,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 219,000
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 1,100,000

Project #: 2986

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

TAHOE CITY MOBILITY IMPROVEMENT PROJECT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

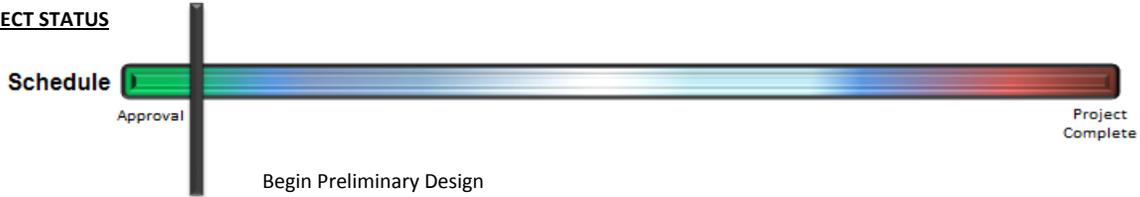
PROJECT DESCRIPTION

Dedicated pedestrian path corridors and trail alignments from the Wye in Tahoe City (intersection of SR 89 and SR 28) through Tahoe City, will be identified and designed to a preliminary level in order to pursue environmental permitting and detailed design products with future funding opportunities. Pedestrian improvements will be identified along SR 28 in downtown Tahoe City to connect the regional trail corridor to community businesses and destinations and to connect people to the Lake.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 100,000
Estimated Total Funding Available	\$ 100,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 80,000
Fiscal Year 2016-17	\$ 20,000
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 100,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ 100,000
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 100,000

Project #: 2993

Date: 08.12.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH**

KINGS BEACH GATEWAY & BOARDWALK

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The concept of a Kings Beach boardwalk and gateway improvements have been envisioned by the community for years, in the Pathways 2007 Basinwide Management Plan, and the County's Kings Beach Vision Plan as part of the Tahoe Basin Community Plan Update. The boardwalk would create a prime east-west connection along the Kings Beach State Recreation Area and would connect area beaches and adjacent residential areas. The gateway component consists of planning improvements on the west side of Kings Beach at the intersection of State Routes 28 and 267. The northeast area of the intersection and agency-owned land south of SR 28 and east of Griff Creek are areas of improvement for recreation amenities, interpretive sites, multimodal connections, stream restoration, open space establishment and artwork.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 150,000
<i>Estimated Total Funding Available</i>	\$ 150,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 100,000
<i>Fiscal Year 2016-17</i>	\$ 50,000
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 150,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 150,000
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 150,000

Project #: 2995

Date: 08.20.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

NORTH TAHOE SHARED USE TRAIL

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>Connect the North Shore of Lake Tahoe with a Class 1 or paved shared-use trail separated from Highway 28 between the Cedar Flat neighborhood and the North Tahoe Regional Park for non-motorized multi-mobility benefits to the region. The trail will be approximately 6 miles in length and benefit recreation and commuters. The trail aligns with various agency goals and plans to provide a non-motorized travel alternative along North Shore including Placer County, North Tahoe Public Utility District, California Tahoe Conservancy, and the Tahoe Regional Planning Agency.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 12,000,000
<i>Estimated Total Funding Available</i>	\$ 100,000
<i>Estimated Funding Gap</i>	\$ (11,900,000)

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 100,000
<i>Fiscal Year 2016-17</i>	\$ 500,000
<i>Fiscal Year 2017-18</i>	\$ 1,400,000
<i>Fiscal Year 2018-19</i>	\$ 5,000,000
<i>Fiscal Year 2019-20</i>	\$ 5,000,000
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 12,000,000
Funding Detail:	
<i>State / Federal</i>	
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 100,000
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 100,000

Project #: 2996

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

TRUCKEE RIVER ACCESS TRAIL

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bike / Pedestrian / Parking / Signal

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

The Truckee River Access Trail is a key component to link Truckee at the county line with Squaw Valley through the Truckee River corridor. This trail will be a separate, paved (Class I) trail providing recreational access to the Truckee River. Stream restoration opportunities will be identified and incorporated into the four sections of trail that will total approximately 8.5 miles. The project will be implemented through coordinated agency efforts, primarily with the US Forest Service and the Town of Truckee. Planning efforts will generate a CEQA document in 2016.

PHOTO/MAP



PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 6,000,000
<i>Estimated Total Funding Available</i>	\$ 350,000
<i>Estimated Funding Gap</i>	\$ (5,650,000)

Budgeted Cost Timeline:

<i>Fiscal Year 2015-16</i>	\$ 350,000
<i>Fiscal Year 2016-17</i>	\$ 300,000
<i>Fiscal Year 2017-18</i>	\$ 1,500,000
<i>Fiscal Year 2018-19</i>	\$ 2,000,000
<i>Fiscal Year 2019-20</i>	\$ 1,850,000
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 6,000,000

Funding Detail:

<i>State / Federal</i>	\$ 350,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 350,000

Project #: 3002

Date: 08.12.15