STATE OF CALIFORNIA
COBCP - Narrative
DF-151 (REV 07/21)

Fiscal Year	Business Unit	Department	Priority No.
2026/27	3125	California Tahoe Conservancy	1

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID
3125-011-COBCP-2026-GB	2345	0001390

Project Title
Minor Capital Outlay

Project Status and Type
Status: ☐ New ☒ Continuing Type: ☐Major ☒ Minor

Project Category *(Select one)*

☐CRI *(Critical Infrastructure)*	☐WSD *(Workload Space Deficiencies)*	☐ECP *(Enrollment Caseload Population)*	☐SM *(Seismic)*
☐FLS *(Fire Life Safety)*	☒FM *(Facility Modernization)*	☒PAR *(Public Access Recreation)*	☒RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Total Project Cost (in thousands)
$ 500	Minor Projects	$ 500

Budget Request Summary

The California Tahoe Conservancy (Conservancy) requests $500,000 ($100,000 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access Fund (Proposition 68) and $400,000 from the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84)) for various minor capital outlay projects on Conservancy land. These projects involve demolishing existing structures, stabilizing and improving previously acquired property, installing public safety features, and completing upgrades on developed facilities.

Additionally, the Conservancy requests the reversion of the below items:

1. 3125-301-6051, ENY 2022 (Conceptual Feasibility Planning)
2. 3125-301-6051, ENY 2024 (Conceptual Feasibility Planning)

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		

Requires Provisional Language	Budget Package Status
☐ Yes ☒ No	☐ Needed ☒ Not Needed ☐ Existing

Impact on Support Budget

One-Time Costs	☐ Yes	☒ No	Swing Space Needed	☐ Yes	☒ No
Future Savings	☐ Yes	☒ No	Generate Surplus Property	☐ Yes	☒ No
Future Costs	☐ Yes	☒ No			

If proposal affects another department, does other department concur with proposal? ☐ Yes ☒ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date

Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Michael McGinness	1/9/2026

A. COBCP Abstract:

The Conservancy will use the minor capital outlay funding to complete small projects involving minor improvements on Conservancy land including demolishing existing infrastructure; stabilizing previously acquired parcels; and managing open space, water quality protection, public access, and safety. Total project costs are estimated at $500,000. The current project schedule estimates construction activities will begin July 1, 2026 and will be completed in June 2029.

B. Purpose of the Project:

The funding helps resolve a list of issues based on an inventory of site improvement needs and will result in improved public access and safety, fencing, property surveys, and water quality improvements. Since its inception in 1984, the Conservancy has acquired over 4,700 parcels (over 6,500 acres) for water quality and resource protection. The vast majority of these parcels are undeveloped. Some have facilities for public access and recreation. Many of these properties require minor improvement to provide better public access and other improvements to enhance habitat biodiversity and other natural characteristics.

C. Relationship to the Strategic Plan:

The Conservancy was established for the purposes of protecting and restoring Lake Tahoe's natural environment, including water quality, air quality, and wildlife habitat; acquiring, restoring, and managing lands; preserving the scenic beauty and recreational opportunities of the region; and providing public access.

The implementation of these improvements is a key component to achieving its 2024-2029 Strategic Plan Protection, Restoration, and Stewardship goals. The Conservancy protects the Lake Tahoe Basin's environmental, cultural, tribal, and recreational attributes for future generations, restores the Basin's social and ecological resilience, and acts as a steward for the Lake Tahoe Basin's natural, tribal, and cultural resources.

The Conservancy's programs support the State of California's various greenhouse gas reduction, climate change, and sustainability initiatives. Implementing multi-benefit projects is consistent with the objectives of several state resource and land use planning efforts. For instance, the *California Water Action Plan* emphasizes multi-benefit projects, restoration of mountain meadow habitat areas, implementation of Integrated Regional Water Management Plans, and the State's land use planning guidelines. The Conservancy's programs further the goals of Executive Order B-30-15, issued by Governor Jerry Brown on April 29, 2015, which establishes a California greenhouse gas reduction target of 40 percent below 1990 levels by 2030, and directs state agencies to factor climate change into planning and investment decisions. The Conservancy's programs support Governor Gavin Newsom's Nature-Based Solutions Executive Order N-82-20, the State Adaptation and Natural and Working Lands Climate Smart strategies, and Pathways to 30x30 initiatives.

D. Alternatives:

Alternative 1. Design and Installation of Minor Capital Improvements
Completing small-scale restorative and public access improvements is needed to more fully achieve the purposes of Conservancy acquisitions. In most cases, this involves minor improvements to remove old failing structures, stabilize slopes, remove hazardous forest fuels, enhance water treatment capability, improve public access, and maintain habitat values.

Alternative 2. No Project/No Action
This alternative would not provide any actions to correct identified problems or needs on Conservancy-owned lands.

E. Recommended Solution:

1. Which alternative and why?

   The Conservancy recommends Alternative 1. By approving this alternative, the Conservancy will have necessary funding to conduct minor capital improvements ensuring the safety of the public and protection of natural resources.

2. Detailed scope description.

   The Conservancy will use the funding for small improvement projects such as demolishing existing structures, stabilizing and improving previously acquired property, installing public safety features, and completing upgrades on developed facilities.

3. Basis for cost information.

   The Conservancy expects to implement projects ranging from $15,000 to $250,000 as needed.

4. Factors/benefits for recommended solution other than the least expensive alternative.

   Approval will allow the Conservancy to protect the public, habitat, and State land.

5. Complete description of impact on support budget.

   There is no impact to the support budget.

6. Identify and explain any project risks.

   There are no immediate risks to the project(s). However, by not addressing the minor improvements there could be a risk to public safety and natural resources.

7. List requested interdepartmental coordination.

   The Department of Geneal Services may manage certain projects depending on project scope.

F. Consistency with Government Code Section 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The project will improve recreation facilities and public access on state-owned lands.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

The project will safeguard water quality and enhance habitat biodiversity and other natural characteristics on state-owned lands.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, supports efficient use of land and is appropriately planned for growth? Explain.

Conservancy staff plan all minor capital outlay projects to address critical natural resource protection and accommodate a growing population of users.