STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	3125	California Tahoe Conservancy

Hyperion Budget Request Name	Relevant Program or Subprogram
3125-068-BCP-2026-MR	2340-Tahoe Conservancy

Budget Request Title
Lakefront ADA Improvements

Budget Request Summary
The California Tahoe Conservancy (Conservancy) requests $1,035,000 one-time from the Lake Tahoe Science and Lake Improvement Account (Account) for fiscal year 2026-27 to fund special repairs and Americans with Disabilities Act (ADA) accessibility improvements at two Conservancy-owned public beach facilities on the north shore of Lake Tahoe. The two projects will address accessibility barriers, including uneven walkways and boardwalks, a shortage of accessible picnic areas and lake access points, and noncompliant restroom fixtures and site amenities. Fixing accessibility issues also provides an opportunity to refurbish restrooms and repair aging heating and plumbing systems which are rapidly reaching the end of their useful life of over 25 years. The request is consistent with the purpose of the Account, as the two projects will enhance public access to Lake Tahoe by removing accessibility barriers and upgrading essential facilities.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. **Approval Date:**

Project Approval Document: **Total Project Cost:**

If proposal affects another department, does other department concur with proposal? ☐ Yes ☒ No

Prepared By	Date	Reviewed By	Date
Chris Mertens	5/13/2026	Kevin Prior	5/13/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Jason Vasques	5/13/2026	Wade Crowfoot	5/13/2026

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Vy Nguyen	5/14/2026

A. Problem Statement

Two of the California Tahoe Conservancy's (Conservancy) most visited public beaches currently fall short of ADA accessibility requirements. Beyond this, improvements are needed to extend the useful life of the two facilities, including refurbishing restrooms, plumbing, heating systems, and picnic areas. Both facilities were constructed over 25 years ago and have similar accessibility barriers. Accessibility barriers such as uneven walkways and boardwalks, a shortage of accessible picnic areas and lake access points, and uncompliant restroom and site amenities such as toilets, sinks, drinking faucets, and outdoor showers are documented in the Conservancy's ADA Transition Plan adopted by the Conservancy Board in 2018.

The two projects are located on Conservancy lakefront properties at Patton Landing Beach in Carnelian Bay and North Tahoe Beach in Kings Beach. Improving accessibility at Patton Landing Beach is particularly important because the site's concessionaire operates several adaptive paddling programs for people with physical disabilities and mental health challenges. As a result, Patton Landing Beach has become a well-known destination regionally for people with disabilities. Improving the site's accessibility will ensure that all people can safely utilize the adaptive programs.

Improving accessibility at North Tahoe Beach is also a high priority because it is one of the most popular public beaches in north Lake Tahoe and located adjacent to the economically disadvantaged community of Kings Beach. The beach is within walking distance of Kings Beach, which is the most populated north Lake Tahoe California community and is a popular summertime destination for visitors. As a result, improving accessibility at the beach is also a top priority.

The Conservancy began planning these projects in fiscal year 2022-23 and has secured $2,250,000 for planning and construction. Secured funds consist of $1,200,578 in state, local, and private grant funds and $1,049,422 in Conservancy funds. However, unforeseen cost increases have resulted in a funding shortfall of approximately $1,035,000 needed to complete construction of both projects in 2026-27. Without additional funding, one or both projects will stall and the Conservancy will need to forfeit some of the grant funding.

Cost increases are a result of changes to the project scope during the working drawings phase and rising construction material costs. Specifically, the Conservancy and the Department of General Services (DGS) determined that the sidewalk hydronic snow-melting system at Patton Landing Beach must be fully replaced to support ADA walkway improvements, and that the existing boardwalk must be reconstructed using a more expensive material that can withstand Lake Tahoe's harsh melt-freeze conditions. Both changes resulted in significant cost increases. At North Tahoe Beach, increasing materials and construction costs are causing cost increases for the project.

The Conservancy and DGS have completed working drawings and submitted permit applications to complete these special repair projects. The projects are scheduled for construction in 2027.

B. Justification

The request would close the funding deficit and allow both projects to be constructed in 2026-27. Doing so would improve accessibility for all and extend the useful life of facilities at two of north Lake Tahoe's most popular public beaches. Furthermore, constructing both sites during the same building season will result in construction efficiencies because equipment, materials, and personnel can be easily moved from one site to the other once the first site is complete.

C. Departmentwide and Statewide Considerations

The request supports the California Outdoors for All Strategy, and Conservancy's Strategic Plan, and ADA Transition Plan.

Enhancing equitable and sustainable access is a goal of the Conservancy's Strategic Plan. Under this goal, a key action is to provide opportunities and remove barriers on Conservancy lands for communities facing the greatest inequities to access. People with disabilities face significant barriers to recreating outdoors at Lake Tahoe due to uneven topography, lack of accessible infrastructure, and aging facilities that no longer meet ADA standards. Very few public beaches are fully ADA compliant at Lake Tahoe. The two projects will make both beaches fully ADA compliant thereby ensuring everyone, including people with disabilities, can enjoy picnic areas, access the shoreline of Lake Tahoe (at Patton Landing), and utilize all of the beach facilities.

The California Outdoors for All Strategy calls for state agencies to foster belonging and connect people to California's outdoor spaces. Improving accessibility at two of Lake Tahoe's most popular public beaches achieves both goals by ensuring that people with disabilities feel welcome at both sites and enabling them to reap the benefits of spending time outdoors at Lake Tahoe.

Both projects are identified in the Conservancy's ADA Transition Plan adopted by the Conservancy Board of Directors in 2018. The ADA Transition Plan identifies many barriers at both sites, which do not meet the current ADA code. These barriers include walkways in exceedance of two percent cross slopes, inaccessible restroom amenities, inadequate access to picnic areas and other site destinations, and other barriers. The ADA Transition Plan also requires the Conservancy to make incremental progress in addressing known barriers and these two projects advance that directive.

D. Outcomes and Accountability

Completing the two projects will enhance the public's experience and extend the useful life of both facilities. Given the limited number of accessible beaches at Lake Tahoe, the improved sites may become destinations for people with disabilities. Extending the useful life of these two popular sites will ensure they can safely and reliably accommodate continued heavy visitation for the next 25-30 years.

E. Implementation Plan

Milestone	Completion date	Status
50 Percent Design complete	4/16/2025	Complete
95 Percent Design Complete	7/9/2025	Complete
State Fire Marshal Approval	11/12/2025	Complete
Division of State Architect Approval	1/31/2026	Complete

Permits Secured	5/1/2026	Complete for North Tahoe Beach, awaiting permit for Patton (expected June 2026)
Select Construction Contractor	3/15/2027	On Schedule
North Tahoe Beach Construction Complete	7/31/2027	On Schedule
Patton Landing Construction Complete	11/15/2027	On Schedule

F. Supplemental Information (If Applicable)

N/A

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Lakefront ADA Improvements

BR Name: 3125-068-BCP-2026-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5340 - Consulting and Professional Services - External	0	1,035	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$1,035**	**$0**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$1,035**	**$0**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 1018 - Lake Tahoe Science and Lake Improvement Account, General Fund	0	1,035	0	0	0	0
Total State Operations Expenditures	**$0**	**$1,035**	**$0**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$1,035**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2340 - Tahoe Conservancy	0	1,035	0	0	0	0
Total All Programs	**$0**	**$1,035**	**$0**	**$0**	**$0**	**$0**