



STAFF REPORT

DATE:

June 19, 2024

TITLE:

Glacier Way Trailhead Improvement Project Construction

RECOMMENDATION:

By Motion:

The Board of Directors

1. Approves the Glacier Way Trailhead Improvement Project construction cost not to exceed \$629,822, including a 10% contingency, utilizing budgeted 2024 Development and Replacement Reserve Funds.
2. Authorizes the General Manager, on behalf of the Association, to enter into construction contracts to complete the project for a total amount of \$629,822.

BACKGROUND:

The Glacier Way Trailhead parking area is one of the most popular trailheads for both summer and winter use. The current parking lot is undersized for its current use with parking overflowing onto neighborhood streets and the lack of facilities contributing to environmental impacts.

The 2012 Trails Master Plan and subsequent 2016 Tahoe Donner 5-Year Implementation Plan (5YIP) identified 22 specific trail projects that included necessary improvements and expansion of the Tahoe Donner trail system to provide a connected and sustainable network of trails available for a wide range of non-motorized users. Of those 22 projects, only two major trail projects have not started; the proposed Sunrise Trail and the Glacier Way Trailhead Improvement (a.k.a., Glacier Way Trailhead Parking Lot Expansion).

Subsequently, the Glacier Way Trailhead Improvement project was identified as a key facility for improvement in the approved 2022 Trails Master Plan. This trailhead provides access to many existing Tahoe Donner trails, the Donner Lake Rim Trail, and other new proposed projects in the Master Plan. The Master Plan indicated that the heavily used trailhead causes parking spill-over into the adjacent Glacier Way public roadway during peak usage. The Master Plan detailed the project scope to include improvement and expansion of the Glacier Way Trailhead, including the additional paved parking area and drainage improvements, and one accessible space adjacent to the existing paved accessible path.

The proposed project objectives are to size the parking lot capacity correctly and to provide permanent restroom and trash facilities, fire department turnaround, and dedicated snow storage areas, as well as to improve ADA access.

On June 23, 2023, the Board of Directors approved the Glacier Way Trailhead Parking Lot Expansion Project (a.k.a., Glacier Way Trailhead Improvement) soft costs not to exceed \$106,177, using \$55,000 from the Development Fund and \$51,177 from the Replacement Reserve Fund as approved in the 2023 Capital Funds Projection (“CFP”) and Annual Capital Budget. The Board also authorized the General Manager to





enter into a Professional Services Agreement with Millennium Planning & Engineering to provide professional civil engineering, planning, and environmental services to design and permit the project.

On January 26, 2024, staff presented the draft schematic design to the Board and membership. The Board of Directors had a consensus for staff to finalize the schematic design with not less than 43 parking spots, to consider options to expand ADA parking, and provide detailed restroom options and costs.

On February 23, 2024, staff presented the final schematic design to the Board and membership. The Board of Directors approved staff to move forward with finalizing the design with a vault restroom, permitting, and bidding on the project. Staff was directed to return to the Board for final construction contract approval (See Exhibit A).

ADA Trail:

As directed by the Board at the February 2024 board meeting, staff included the ADA trail in the planning scope. The trail has been designed and submitted for permits. Construction of the trail is not being proposed at this time. Staff recommends keeping the planned trail construction in X as detailed in the approved 2024 CFP.

ANALYSIS:

Final Project Design

The final project plans include 50 parking spaces, including four ADA parking spaces for summer use, and two parking spaces for winter use, a two-stall vault toilet restroom with new trash enclosures adjacent to the building, and new wayfinding and monument signage throughout.

Bidding Process

Staff put the project out to bid to five qualified excavation and paving contractors. Proposals were received from three contractors, and two declined to bid. Advanced Asphalt provided the lowest responsible bid for a total cost of \$396,147.92.

Staff priced out pre-fab vault toilets from three companies. Initially, Boom Concrete provided the lowest responsible bid. Unfortunately, Nevada County rejected the building permit plans submitted by Boom Concrete as they were not up to the current code and were not stamped by a California engineer. Staff worked with Boom Concrete to assist with contracting a California structural engineer to update the plans; however, during this process, Boom Concrete withdrew their bid. Staff went to the next lowest bidder, CXT, and obtained an updated bid. Due to the CXT lead time of 180 days, we anticipate that the vault toilet will be installed in Spring 2025.

Proposed Project Schedule

The project is now anticipated to take two mobilizations, with the majority of the work to be completed in September 2024. Tree removal will take place in July or August 2024, prior to contractor mobilization. The vault toilets, concrete slabs, and trash enclosures will be completed in May – June 2025.



OUTREACH:

Staff has conducted Board of Directors and member outreach over the four years spanning 2020 - 2024 for this project, consisting of:

- Presentations at Board Meetings
 - Feb. 22, 2020: Included in Capital Projects Presentation
 - March 28, 2020: Included in Capital Projects Presentation
 - Oct. 15, 2021: Part of the 2022 Budget Approval Process – Included in 5-Yr CFP
 - March 25, 2022: Included in Capital Projects Presentation – Included in 5-Yr CFP
 - May 27, 2022: Included in Capital Projects Presentation – Included in 5-Yr CFP
 - September 22, 2022: Included in 5Yr CFP as part of Budget Workshop #2 for 2022-2023
 - October 28, 2022: Approved as part of the 2023 Budget - Included in CFP 2023 Projects
 - June 23, 2023: Approved 2023 Soft Costs and Consultant Contract in Board Executive Session
 - July 27, 2023: Included in Capital Projects Presentation
 - September 28, 2023: Included in 10-Yr CFP as part of Budget Workshop #2 for 2023-2024
 - October 12, 2023: Included as part of the 2024 Budget - Included in CFP 2024 Projects
 - October 20, 2023: Approved as part of the 2024 Budget - Included in CFP 2024 Projects
 - November 17, 2023: Board Update on Glacier Way Trailhead Parking Lot Expansion
 - January 26, 2024: Board Update on Glacier Way Trailhead Parking Lot Expansion
 - February 23, 2024: Board Update on Glacier Way Trailhead Parking Lot Expansion and approval to move forward with finalizing the design with a vault restroom, permitting, and bidding on the project.
- Features in *Tahoe Donner News*
 - October 2021 “Budget Update – Projects”
 - December 2021 “Budget Report – Replacement Reserve and Development Fund Expenditures Budgeted”
 - 2022 Budget Report
 - 2023 Budget Report
 - 2024 Budget Report
- Stakeholder outreach consisting of:
 - Notification letter sent to all neighbors within 1,000 ft + additional Skislope Way neighbors
 - Trails and Open Space Committee meeting Nov. 1
 - Onsite neighbor meeting on Nov. 1
 - Virtual neighbor information session Nov. 2
 - Sent recap of meetings and feedback to all neighbors and requested all comments to be received by Nov. 17, 2023. Responded to all comments received, on-going communication with neighbors.
 - Met additional neighbors on-site on Nov. 12, 2023
 - Neighbor update meeting Jan. 24, 2024
 - Trails and Open Space Committee meeting update Feb. 7, 2024
 - Trails and Open Space Committee and Neighbor meeting update June 5, 2024



- Dedicated Project Webpage with member feedback form

FISCAL IMPACT:

The project soft costs were approved utilizing \$55,000 from the Development Fund and \$51,177 from the Replacement Reserve Fund as approved in the 2023 CFP and Annual Capital Budget. Staff anticipates coming in on or below budget for these expenses.

The approved 2024 CFP and Annual Capital Budget allocates \$795,000 from the Development Fund and \$105,000 from the Replacement Reserve Fund for construction costs. The project funding summary and construction costs are detailed below.

Glacier Way Trailhead Improvement Project: Funding Summary

Updated: 6/21/24

| Planned Funding per Approved Annual Capital Budgets (CFP) |
|---|
| Approved 2023 Budget - Soft Costs |
| Approved 2024 Budget - Construction |
| BOD Approved Budget Combined |
| Funding Source |
| Development Fund |
| Replacement Reserve Fund |
| Funding Source Total |

| Forecasted Funding |
|---------------------|
| 106,177 |
| 900,000 |
| \$ 1,006,177 |
| 850,000 |
| 156,177 |
| \$ 1,006,177 |

| Project Costs |
|--------------------------------|
| Design-Permits |
| Construction |
| Construction Contingency (10%) |
| Projected Costs Total |

| Projected Costs | Paid to Date | Liabilities |
|-------------------|---------------|----------------|
| 99,371 | 71,025 | 28,346 |
| 572,566 | - | 572,566 |
| 57,257 | | |
| \$ 729,193 | 71,025 | 658,168 |

Projected Costs Over / (Under) Budget
Projected Costs Over / (Under) Budget Percentage

\$ (276,984)
-27.53%

RECOMMENDATION:

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ALTERNATIVES:





1. Do not proceed with the Glacier Way Trailhead Improvement Project at this time.

ATTACHMENTS:

Exhibit A: 2024-02-15 STAFF REPORT - Glacier Way Parking Lot Expansion/Improvement - Complete Design and Bid Project APPROVED

Prepared by: Rebecca Meyerholz, Capital Projects Manager
Reviewed by: Jon Mitchell, Director of Capital Projects and Facilities
Reviewed by: Justin Malley, Director of Finance and Accounting
Reviewed by: Annie Rosenfeld, Interim General Manager
Board of Directors Meeting Date: June 28, 2024

