

# 5 Year Environmental Improvement Program (Tahoe EIP)

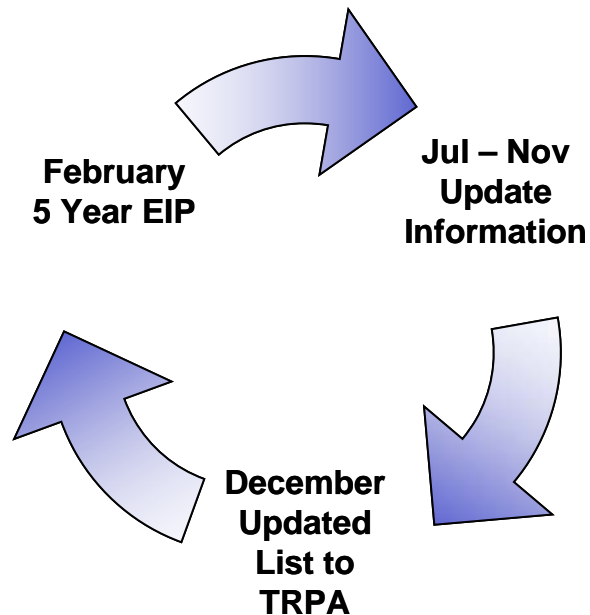
## 5 Year Environmental Improvement Program (Tahoe EIP)

The Lake Tahoe Basin has long been at the forefront of water quality improvement at the Federal, State and Local levels. DOT's Tahoe environmental improvement program continues to be funded entirely by Federal, State, and Local agency grants that have water quality improvement as one of their main goals. Because DOT's environmental improvement projects are dependent on grant funds, the projects included in this 5 year capital program represent the department's best project delivery forecast at this time.

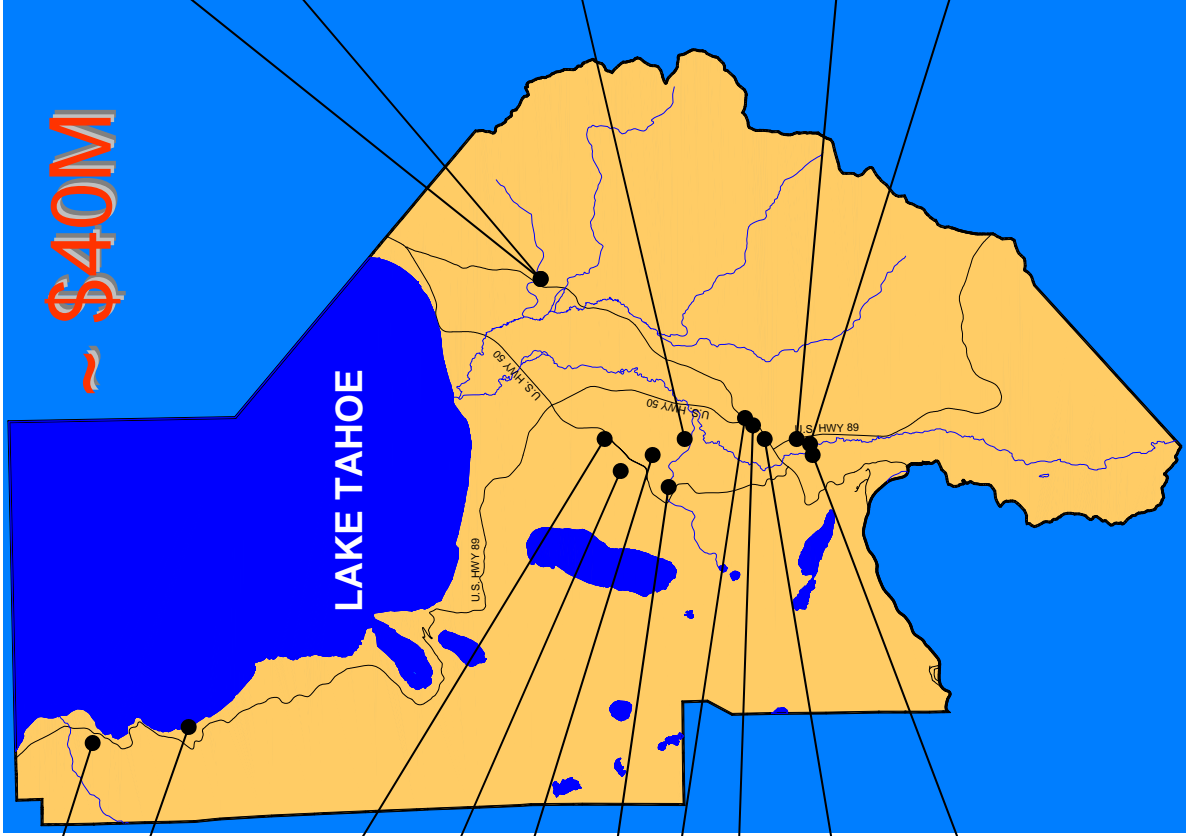
### **DOT CIP Annual Updating Process**

All DOT CIP programs are reviewed and updated annually, including revenue estimates and project costs and schedules.

The CIP forms the basis for DOT's budget for the upcoming fiscal year. In the case of the Tahoe EIP, the needs of granting agencies are reviewed July through November and project costs and anticipated revenues are updated. This list is then submitted to TRPA (Tahoe Regional Planning Agency) for review in December. Project costs and funding sources are reviewed and updated and presented to the Board of Supervisors for discussion and adoption in February.



# Projects Planned for Completion of Construction Through 2014



12/13 - Tahoe Hills

10/11 - Rubicon 5

12/13 - Lake Tahoe Blvd. 1 SEZ/ECP/BT

11/12 - Boulder Mountain ECP

11/12 - Echo View 2 ECP

10/11 - Angora Fisheries

13/14 - Meyers 1 ECP

13/14 - Apache Ave./US 50 Signal Phase 1

11/12 - Passenger Facility (Meyers)

13/14 - South Upper Truckee 1 ECP/SEZ

10/11 - Tahoe Science Program (Basin-wide)

12/13 - Montgomery Estates 1, 2 and 3

10/11 - Cold Creek Fisheries

11/12 - Sawmill 2 ECP/Bike Trail

10/11 - Christmas Valley 2B/C ECP

13/14 - Highway 89 Class 1 Bike Trail Phase 1

~ \$40M

LAKE TAHOE

U.S. HWY 89

U.S. HWY 50

U.S. HWY 50

HWY 89

## Project Index

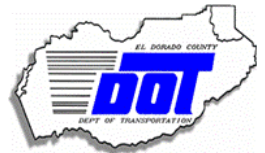
Project Number	Project Description	Total Cost	Page Number
<b>Tahoe</b>			
<u>Erosion Control - (EIP)</u>			
95160	Angora 3 Erosion Control Project	\$2,180,925	5
95164	Angora 3B Erosion Control Project	\$901,006	9
95161	Angora Creek Fisheries Enhancement Project	\$1,838,018	11
95147	Angora Creek SEZ Restoration Project	\$5,145,782	15
97676	Angora Fire Zone - Area A	\$747,799	19
97677	Angora Fire Zone - Area B	\$378,536	21
97678	Angora Fire Zone - Area C	\$1,083,889	23
95152	Angora Highlands Erosion Control Project	\$4,500,000	25
95154	Apalachee 1 Erosion Control Project	\$3,934,309	27
95184	Apalachee Phase 3A Erosion Control Project	\$3,795,442	29
95183	Apalachee Phase 3B Erosion Control Project	\$2,286,245	31
95153	Boulder Mountain Erosion Control Project	\$1,199,326	33
95174	Chiapa Erosion Control Project	\$2,083,600	35
95151	Christmas Valley - Phase 1 Erosion Control Project	\$1,661,670	37
95159	Christmas Valley 2 Erosion Control Project	\$2,286,454	39
95188	Christmas Valley Phase 1 Stream Environment Zone Restoration Project	\$955,667	41
95189	Christmas Valley Phase 2B Erosion Control Project	\$1,059,644	43
95190	Christmas Valley Phase 2C Erosion Control Project	\$833,863	45
95187	Cold Creek Fisheries Enhancement Project	\$378,189	47
95191	Country Club Heights Area 1 Stormwater Management and Erosion Control Project	\$3,610,600	49
95157	CSA #5 Erosion Control Project	\$1,838,000	53
95194.1	Delaware ECP	\$3,115,000	55
95169	Echo View 2 Erosion Control Project	\$821,517	57
95180	Glenridge Erosion Control Project	\$2,797,000	61
95176	Golden Bear Erosion Control Project	\$2,193,594	63
95163	Lake Tahoe Boulevard Erosion Control Project	\$2,296,865	65
95186	Lake Tahoe Boulevard Bike Trail Project	\$5,141,179	67
95175	Lake Tahoe Boulevard SEZ Project	\$2,777,278	71
95191.2	Meyers 2 ECP	\$4,619,000	75
95179	Meyers Erosion Control Project	\$5,182,500	79
95170	Montgomery Estates Area 2 Erosion Control Project	\$2,007,953	81
95172	Montgomery Estates Area 3 Erosion Control Project	\$1,010,769	85
95155	Montgomery Estates Erosion Control Project	\$3,236,397	89
95149	North Upper Truckee III Erosion Control Project	\$4,235,340	93
95166	North Upper Truckee SEZ Restoration Project	\$1,106,100	95
95178	Rubicon 5 Erosion Control Project	\$1,259,423	97
95194.2	San Bernadino ECP	\$4,075,000	101
95165	Sawmill 2 Bike Path & Erosion Control Project	\$4,740,138	103
95168	South Upper Truckee I Erosion Control Project	\$2,207,573	107
95171	Tahoe Hills Erosion Control Project	\$1,348,000	111
95960	Tahoe Science Program	\$78,254	115
	Subtotal:	\$96,947,844	
<u>Intersection</u>			
73120	Apache Avenue/US 50 Intersection Signalization	\$14,943,772	117
	Subtotal:	\$14,943,772	

## Project Index

Project Number	Project Description	Total Cost	Page Number
<b>Tahoe</b>			
<u>Pedestrian Way and Bike Path</u>			
9510039	Class 1 Bike Path: DL Bliss State Park - Meeks Bay	\$9,835,890	121
95708	Highway 89 Class 1 Trail	\$4,665,000	125
95148	Sawmill Bike Path	\$4,541,297	129
	Subtotal:	\$19,042,187	
<u>Miscellaneous</u>			
95799	Alternative Fueling Stations and Storage	\$2,950,000	131
9510026	Construction of Park and Ride Lots	\$2,610,000	132
95831	Emerald Bay Trolley Service Improvements	\$300,000	133
95832	Nifty 50 Trolley Expansion	\$300,000	134
95838	Passenger Facility	\$145,857	135
95959	Storm Water Master Plan	\$197,159	136
	Subtotal:	\$6,503,016	
	Tahoe Total:	\$137,436,819	
	Tahoe - Cost Estimate by Phase Summary	\$137,436,819	137
	Tahoe - Revenue Source Summary	\$137,436,819	138



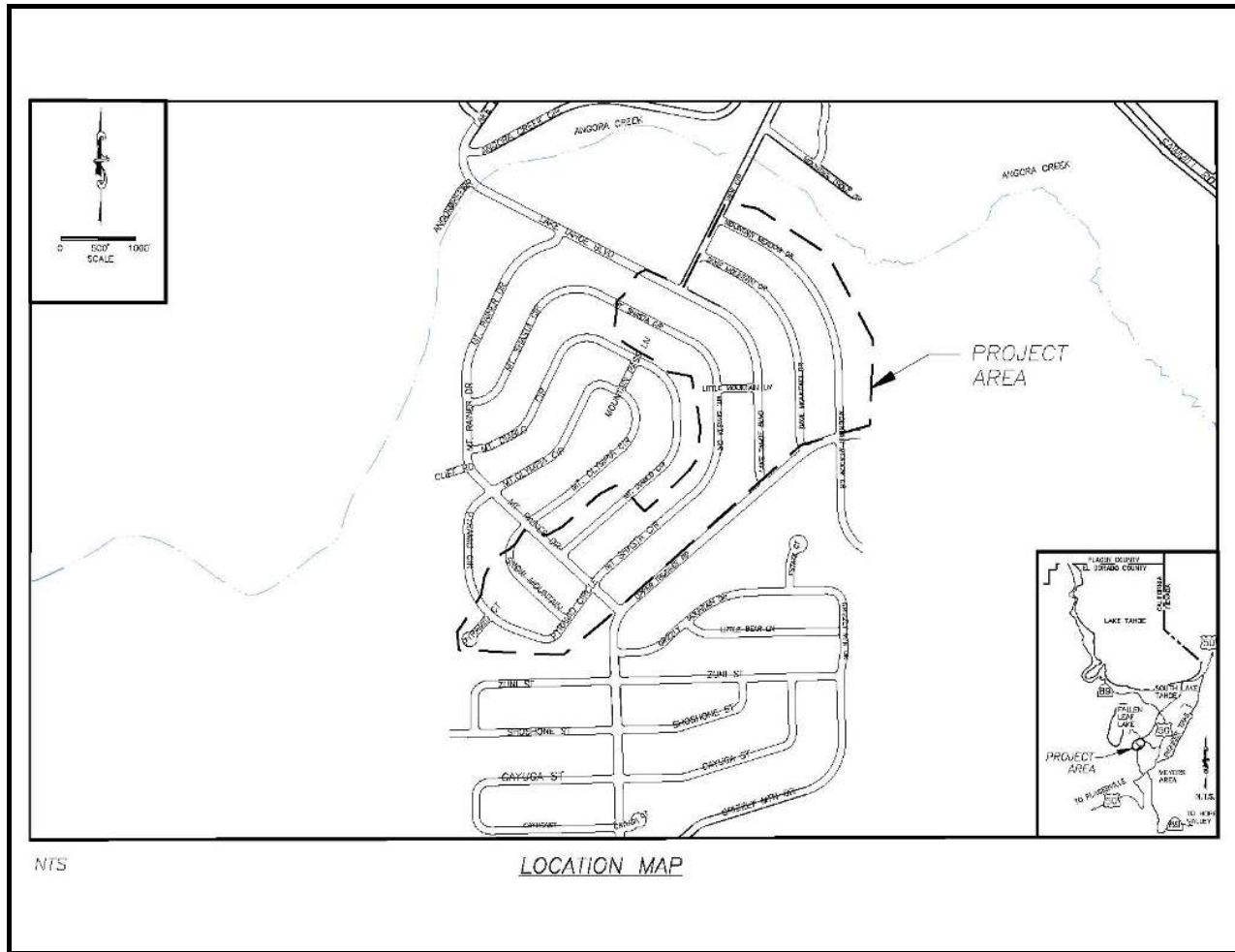
# Angora 3 Erosion Control Project CIP Project Summary



Project No: 95160

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. This Project was split into two phases: 3A and 3B (JN 95164). Construction completed in 2008.



# Angora 3 Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95160

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$476
California Tahoe Conservancy Right of Way Grant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
California Tahoe Conservancy Site Improvement Grant	\$1,233	\$30	\$22	\$0	\$0	\$0	\$0	\$0	\$1,285
Erosion Control Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Air Quality	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$373	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$384
Utility Agencies	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$2,118</b>	<b>\$41</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$26	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$27
Environmental Monitoring - Staff	\$5	\$3	\$7	\$0	\$0	\$0	\$0	\$0	\$14
Design Engineering & Admin	\$691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691
Design Engineering & Admin - Planning - Consultant	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Design Engineering & Admin - Planning - Staff	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207
Right of Way	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction/Engineering & Admin	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction/Engineering & Admin - Consultant	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction/Engineering & Admin - Staff	\$134	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Direct Construction Costs	\$867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867
Plant Establishment	\$0	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Consultant	\$0	\$7	\$3	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$12	\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$29
<b>Total</b>	<b>\$2,118</b>	<b>\$41</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181</b>



# Angora 3 Erosion Control Project

## CIP Project Summary



Project No: 95160

Type: Erosion Control - (EIP)

Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

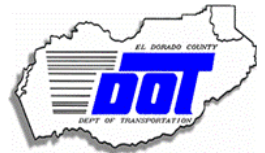


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# Angora 3B Erosion Control Project

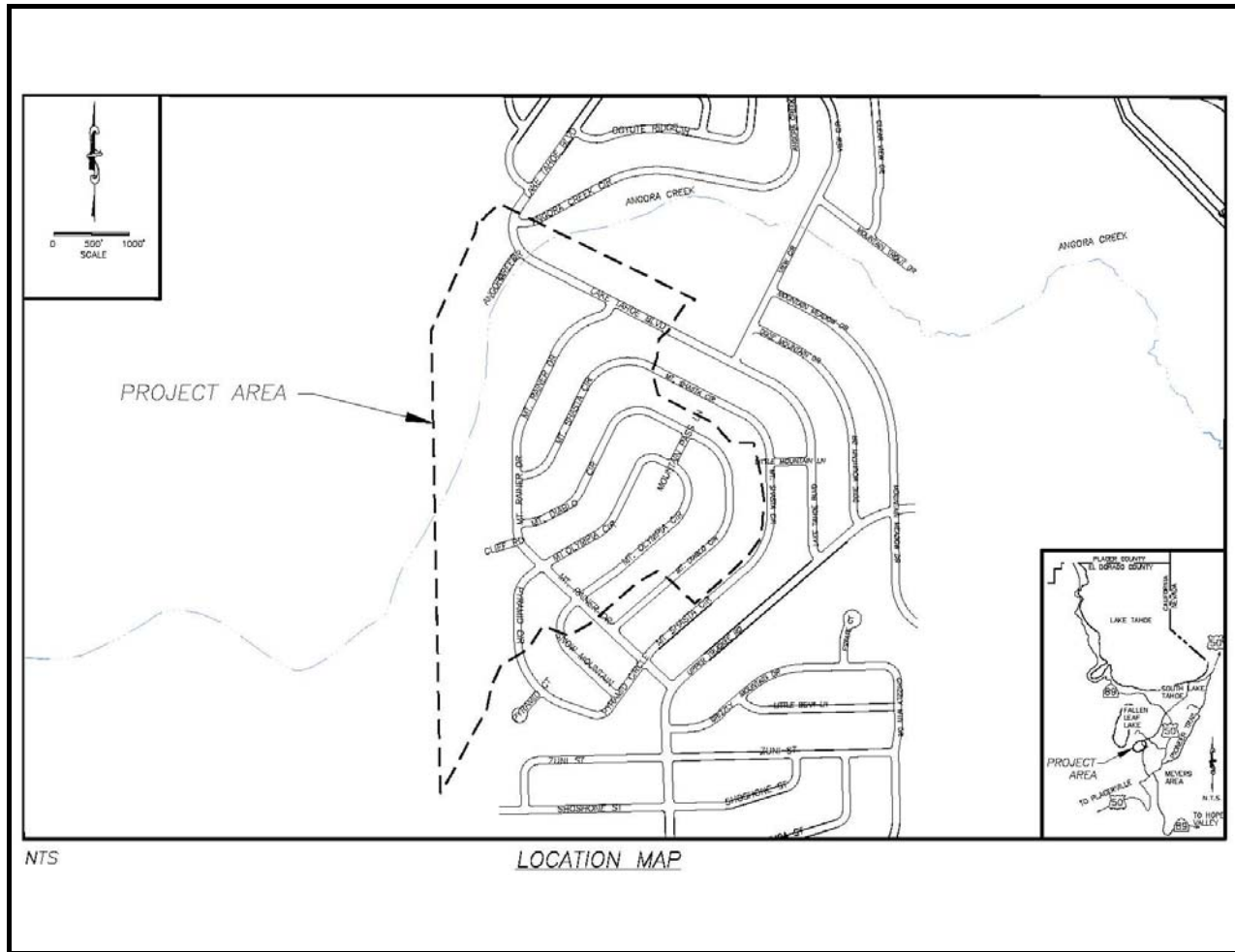
## Financing Plan & Tentative Schedule



Project No: 95164

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut slopes in County right-of-way. Retain and treat the 20-YR 1-HR storm. Revegetation of disturbed areas. Incorporate bike lanes into project along Lake Tahoe Boulevard. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. This Project was split into two phases: 3A and 3B. Construction complete 2008.



# Angora 3B Erosion Control Project

## CIP Project Summary



Project No: 95164

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$797	\$16	\$13	\$0	\$0	\$0	\$0	\$0	\$826
Erosion Control Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$68	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$74
<b>Total</b>	\$866	\$22	\$13	\$0	\$0	\$0	\$0	\$0	\$901

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Staff	\$0	\$1	\$4	\$0	\$0	\$0	\$0	\$0	\$5
Design Engineering & Admin	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design Engineering & Admin	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Design Engineering & Admin - SI - Staff	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Right of Way	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction/Engineering & Admin - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Construction/Engineering & Admin - Staff	\$50	\$9	\$1	\$0	\$0	\$0	\$0	\$0	\$60
Direct Construction Costs	\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601
Plant Establishment	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$3
Plant Establishment - Consultant	\$0	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$0	\$6	\$7	\$0	\$0	\$0	\$0	\$0	\$12
<b>Total</b>	\$866	\$22	\$13	\$0	\$0	\$0	\$0	\$0	\$901

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Angora Creek Fisheries Enhancement Project

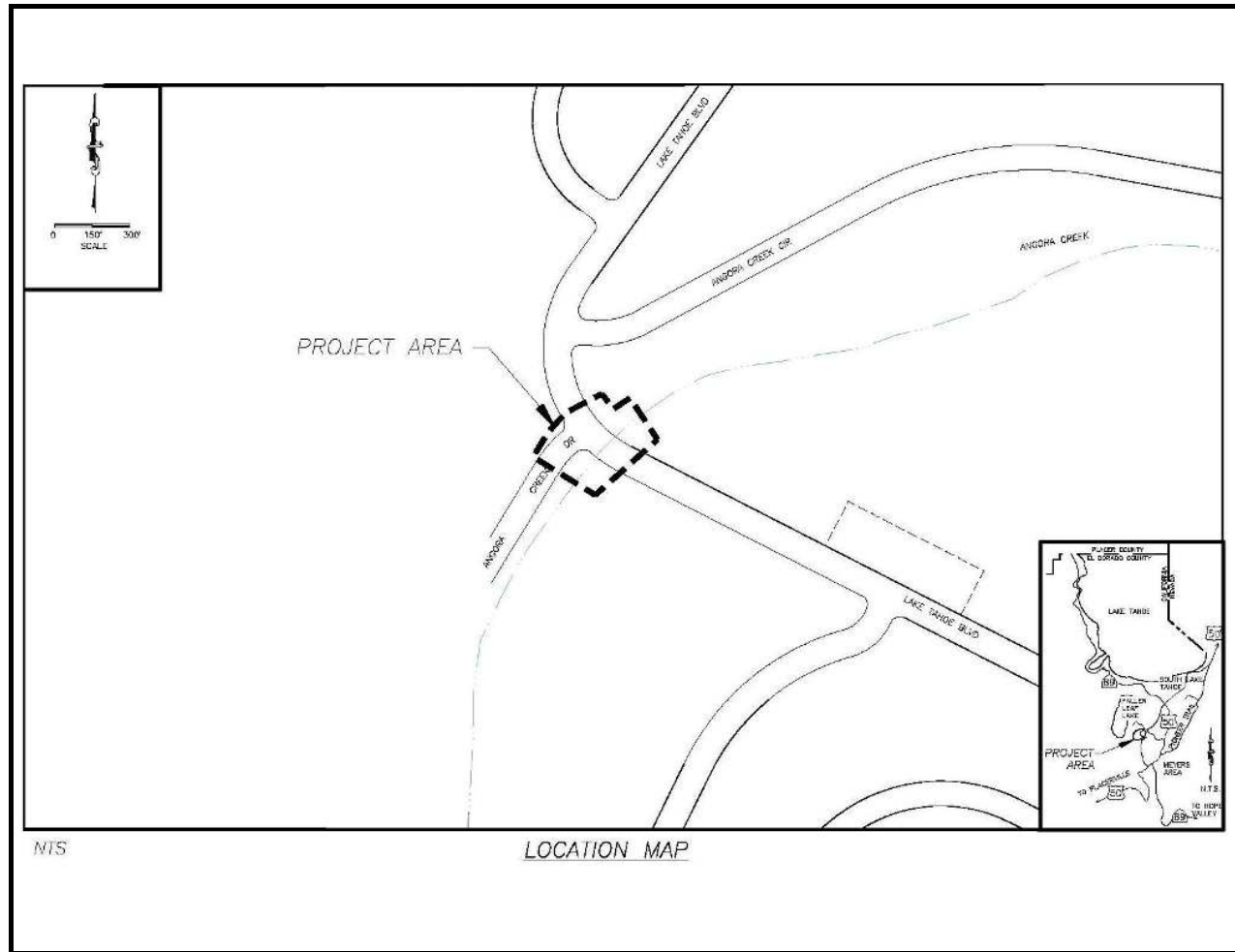
## Financing Plan & Tentative Schedule



Project No: 95161

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This Project includes removing the culverts and replacing them with a bridge structure at Lake Tahoe Boulevard and some Angora Creek restoration work (EIP No. 406). The proposed fisheries enhancement project will focus on Angora Creek from Lake Tahoe Boulevard upstream approximately ¼ mile. The Project goals are to improve wildlife/fisheries habitat within Angora Creek and improve the wildlife habitat by improving the surrounding SEZ. As part of the habitat improvement, fish passage through the Angora Creek culvert at Lake Tahoe Blvd will be improved. The objectives of the Project are to provide wildlife/fisheries habitat resource enhancements, significant public benefit from these enhancements, and to improve SEZ function.



# Angora Creek Fisheries Enhancement Project

## CIP Project Summary



Project No: 95161

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$101	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$406
California Tahoe Conservancy Planning Grant	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263
California Tahoe Conservancy Stream Environmental Zone Grant	\$14	\$515	\$429	\$20	\$20	\$0	\$0	\$0	\$997
Tahoe Regional Planning Agency/Air Quality	\$27	\$0	\$47	\$0	\$0	\$0	\$0	\$0	\$74
Tahoe Regional Planning Agency/Stream Environmental Zone	\$19	\$54	\$0	\$10	\$0	\$0	\$0	\$0	\$82
Utility Agencies	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<b>Total</b>	<b>\$423</b>	<b>\$890</b>	<b>\$476</b>	<b>\$29</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838</b>

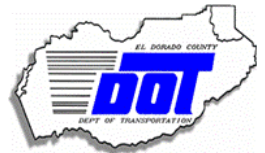
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Consultant	\$0	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Staff	\$3	\$4	\$8	\$5	\$5	\$0	\$0	\$0	\$25
Design Engineering & Admin	\$274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274
Design Engineering & Admin - SI - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design Engineering & Admin - SI - Staff	\$112	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Right of Way	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction/Engineering & Admin	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction/Engineering & Admin - Consultant	\$0	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$22
Construction/Engineering & Admin - Staff	\$0	\$60	\$133	\$0	\$0	\$0	\$0	\$0	\$193
Direct Construction Costs	\$0	\$776	\$303	\$0	\$0	\$0	\$0	\$0	\$1,079
Plant Establishment	\$0	\$7	\$2	\$1	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Consultant	\$0	\$0	\$10	\$3	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Staff	\$0	\$0	\$10	\$20	\$15	\$0	\$0	\$0	\$45
<b>Total</b>	<b>\$423</b>	<b>\$890</b>	<b>\$476</b>	<b>\$29</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838</b>



# Angora Creek Fisheries Enhancement Project

## Financing Plan & Tentative Schedule



Project No: 95161

Type: Erosion Control - (EIP)

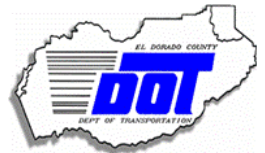
Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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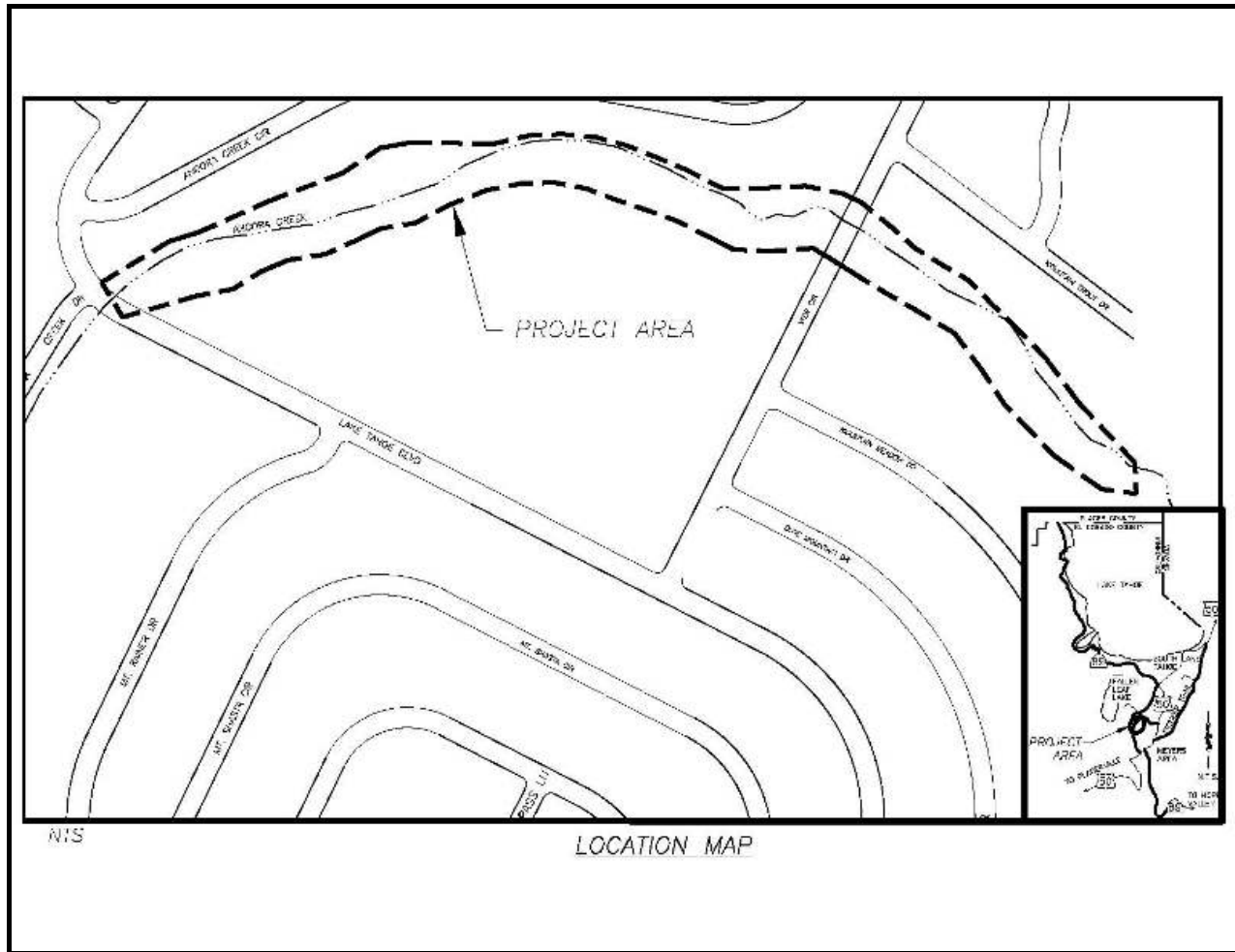
# Angora Creek SEZ Restoration Project CIP Project Summary



Project No: 95147

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This Project restored stream function and improved riparian and aquatic habitat. Current stream restoration efforts restored approximately 2,300 feet of Angora Creek between Lake Tahoe Boulevard to the west and View Circle to the east and, continuing east, in localized areas between View Circle and Washoe Meadows State Park. Restoring the creek to a more stable channel with a floodplain should provide substantial water quality and wildlife benefits. The current Project has restored approximately 4 acres of SEZ. Project is fully funded





# Angora Creek SEZ Restoration Project Financing Plan & Tentative Schedule



Project No: 95147

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$912
California Tahoe Conservancy Planning Grant	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
California Tahoe Conservancy Right of Way Grant	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149
California Tahoe Conservancy Stream Environmental Zone Grant	\$1,515	\$44	\$52	\$25	\$0	\$0	\$0	\$0	\$1,636
South Tahoe Public Utility District	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
State Water Resources Control Board	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Tahoe Regional Planning Agency/Stream Environmental Zone	\$803	\$5	\$25	\$0	\$0	\$0	\$0	\$0	\$833
United States Forest Service Site Improvement Grant	\$1,227	\$57	\$20	\$0	\$0	\$0	\$0	\$0	\$1,304
<b>Total</b>	\$4,918	\$106	\$97	\$25	\$0	\$0	\$0	\$0	\$5,146

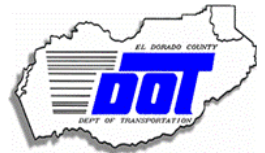
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$443	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$446
Environmental Monitoring - Consultant	\$7	\$6	\$5	\$5	\$0	\$0	\$0	\$0	\$23
Environmental Monitoring - Staff	\$53	\$12	\$11	\$15	\$0	\$0	\$0	\$0	\$90
Design Engineering & Admin	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725
Right of Way	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197
Right of Way - Acquisition	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Right of Way - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction/Engineering & Admin	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899
Construction/Engineering & Admin - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction/Engineering & Admin - Staff	\$115	\$14	\$20	\$0	\$0	\$0	\$0	\$0	\$149
Direct Construction Costs	\$2,405	\$24	\$41	\$0	\$0	\$0	\$0	\$0	\$2,470
Plant Establishment	\$40	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$42
Plant Establishment - Consultant	\$15	\$15	\$10	\$0	\$0	\$0	\$0	\$0	\$40
Plant Establishment - Staff	\$17	\$10	\$9	\$5	\$0	\$0	\$0	\$0	\$40
<b>Total</b>	\$4,918	\$106	\$97	\$25	\$0	\$0	\$0	\$0	\$5,146



# Angora Creek SEZ Restoration Project

## CIP Project Summary



Project No: 95147

Type: Erosion Control - (EIP)

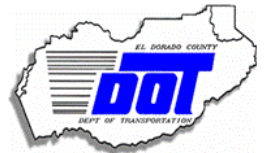
Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

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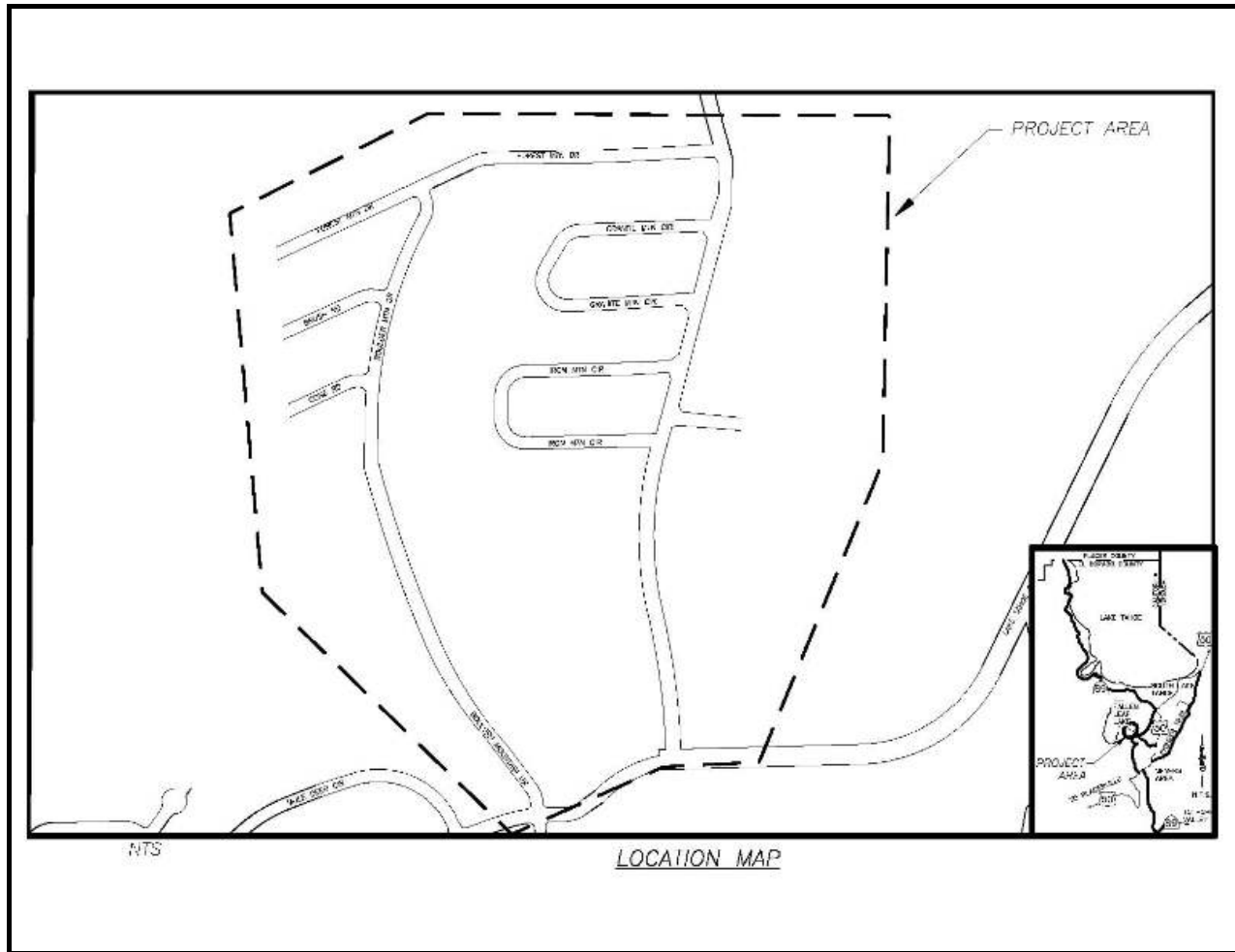
# Angora Fire Zone - Area A Financing Plan & Tentative Schedule



Project No: 97676

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

The Project area is generally bounded by Forest Mountain Drive to the north and Lake Tahoe Blvd. to the south. The Project area includes Mountain View Estates Unit No. 10.



## Angora Fire Zone - Area A CIP Project Summary



Project No: 97676

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$418	\$32	\$36	\$0	\$0	\$0	\$0	\$0	\$485
Road Fund/Discretionary	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
State Cooperative Agreement	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Tahoe Regional Planning Agency/Water Quality	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211
<b>Total</b>	<b>\$681</b>	<b>\$32</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748</b>

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$1	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Consultant	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Staff	\$8	\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$24
Design Engineering & Admin	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Right of Way	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction/Engineering & Admin	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Direct Construction Costs	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Plant Establishment	\$0	\$7	\$5	\$0	\$0	\$0	\$0	\$0	\$12
Plant Establishment - Consultant	\$0	\$6	\$10	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Staff	\$2	\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$23
<b>Total</b>	<b>\$681</b>	<b>\$32</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

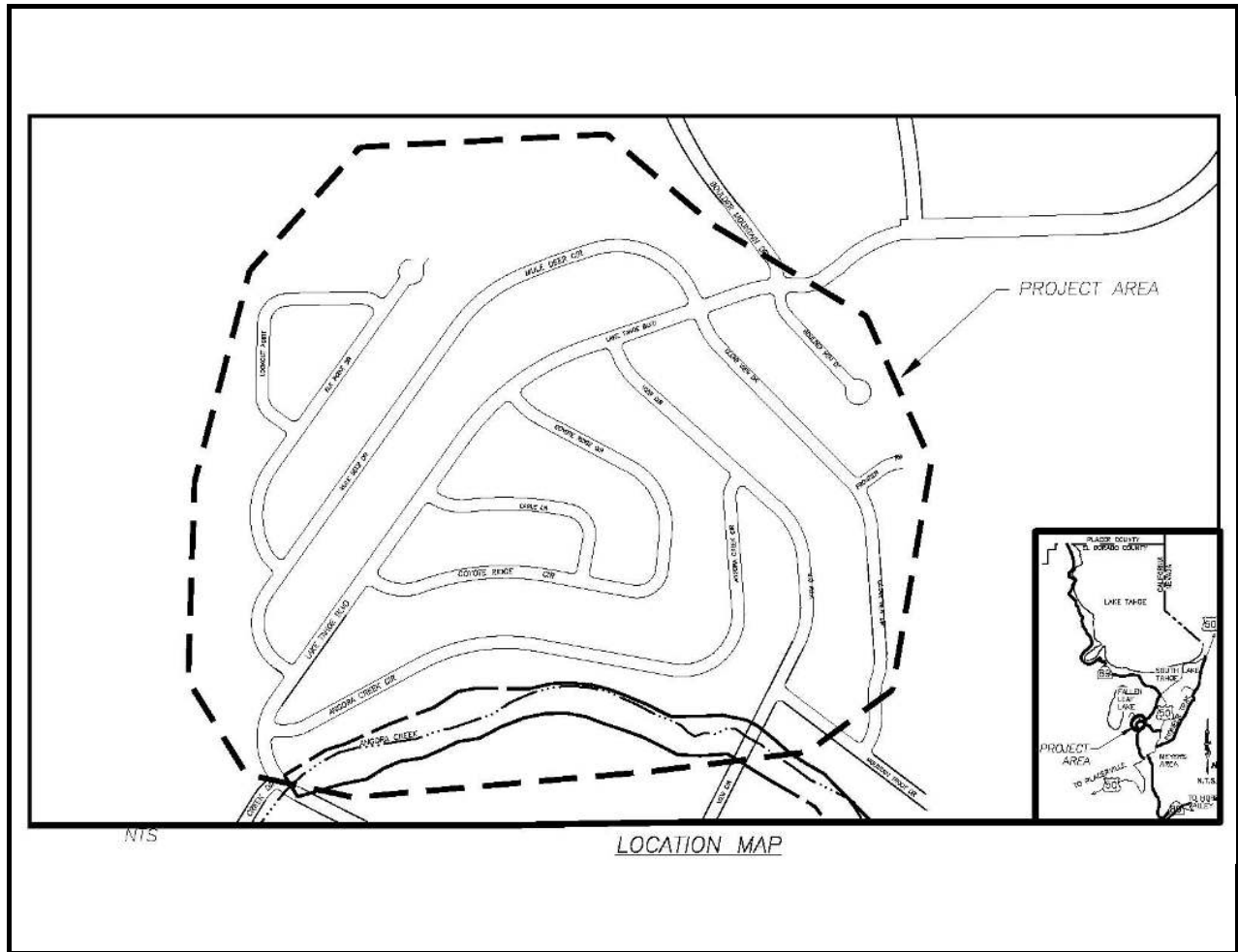


# Angora Fire Zone - Area B Financing Plan & Tentative Schedule



Project No: 97677

Type: Erosion Control - (EIP)



## Project Description:

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

The Project area is generally bounded by View Circle to the south, Mule Deer Circle to the north, and Boulder Mt Rd to the east.



## Angora Fire Zone - Area B CIP Project Summary



Project No: 97677

Type: Erosion Control - (EIP)

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$3	\$29	\$26	\$0	\$0	\$0	\$0	\$0	\$57
Road Fund/Discretionary	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
State Cooperative Agreement	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Tahoe Regional Planning Agency/Water Quality	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
<b>Total</b>	<b>\$324</b>	<b>\$29</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379</b>

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Consultant	\$0	\$1	\$8	\$0	\$0	\$0	\$0	\$0	\$9
Environmental Monitoring - Staff	\$3	\$6	\$7	\$0	\$0	\$0	\$0	\$0	\$16
Design Engineering & Admin - SI - Staff	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Right of Way	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction/Engineering & Admin	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Direct Construction Costs	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Plant Establishment	\$0	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Consultant	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$10	\$9	\$0	\$0	\$0	\$0	\$0	\$18
<b>Total</b>	<b>\$324</b>	<b>\$29</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

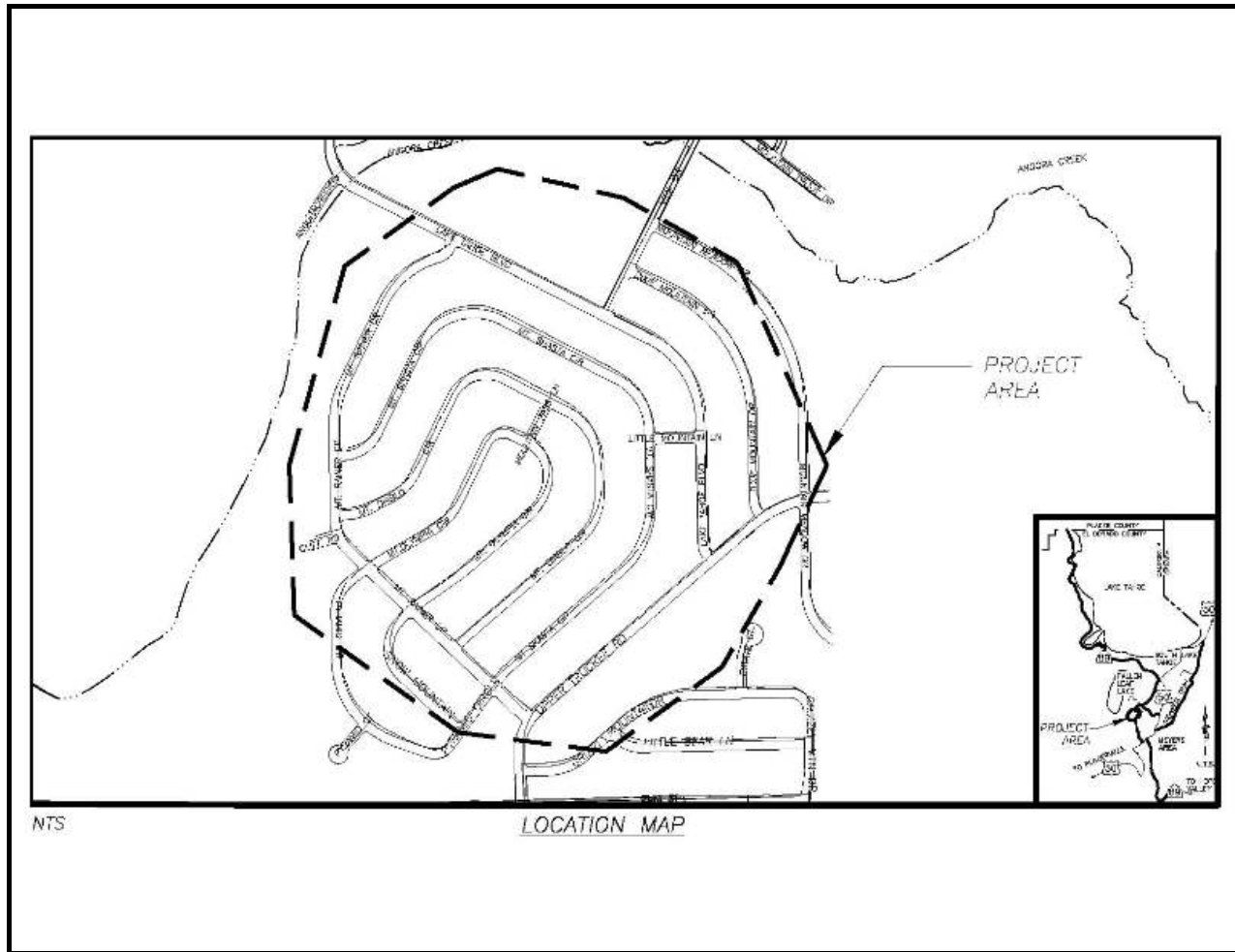


# Angora Fire Zone - Area C Financing Plan & Tentative Schedule



Project No: 97678

Type: Erosion Control - (EIP)



## Project Description:

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

The Project area is generally bounded by Angora Creek to the north and North Upper Truckee Road to the south. The Project extends to the west of Mount Rainier Drive/Pyramid Circle and to the east of Mountain Meadow Drive. The Project area includes Mountain View Estates Unit Nos. 1, 2, 3, & 4.





## Angora Fire Zone - Area C CIP Project Summary



Project No: 97678

Type: Erosion Control - (EIP)

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$1,002	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011
Road Fund/Discretionary	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
State Cooperative Agreement	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63
<b>Total</b>	<b>\$1,074</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084</b>

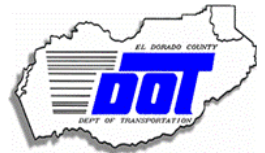
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design Engineering & Admin - SI - Staff	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Right of Way	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Construction/Engineering & Admin	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Direct Construction Costs	\$768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$10	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$17
<b>Total</b>	<b>\$1,074</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



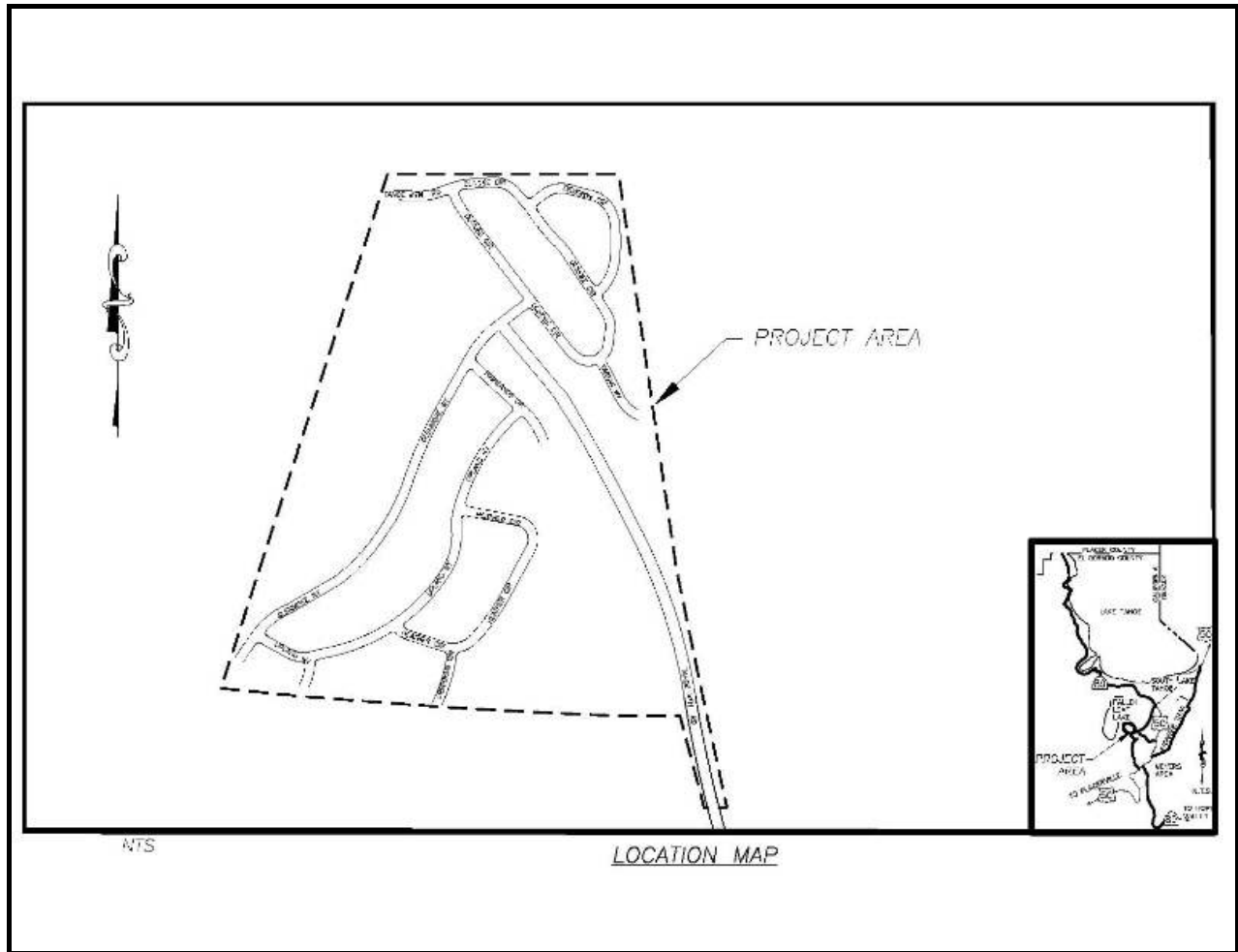
# Angora Highlands Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95152

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in county right-of-way. Reduce the very fine/fine sediment from the County right-of-way in compliance with the future TMDL regulations. Revegetation of disturbed areas. Perform right-of-way acquisitions as needed.



# Angora Highlands Erosion Control Project

## CIP Project Summary



Project No: 95152

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$89	\$389
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$300	\$376
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773	\$1,773
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$389	\$0	\$389
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$1,507	\$1,573
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$3,669</b>	<b>\$4,500</b>

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$31	\$41
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$492	\$0	\$492
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$0	\$329
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617	\$617
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,948	\$2,948
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73	\$73
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$3,669</b>	<b>\$4,500</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



# Apalachee 1 Erosion Control Project

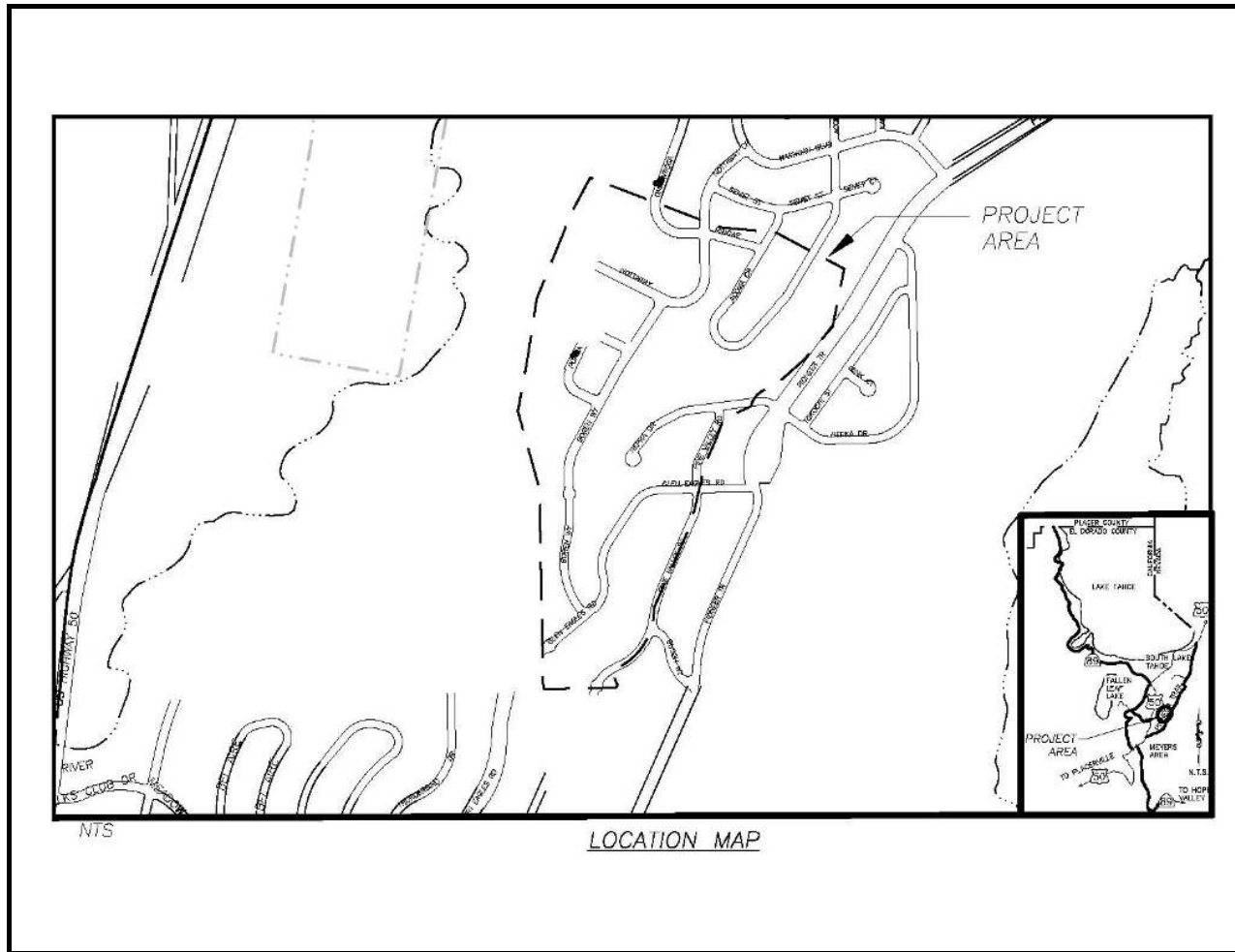
## Financing Plan & Tentative Schedule



Project No: 95154

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This Project was originally funded as 1 Phase, however, due to the enormous size of the Project area, the DOT separated the area into 3 distinct phases with additional splits due to funding constraints. This Project represents Phase 1. JN 95185 (Phase 2), JN 95182 (Phase 2A), JN 95184 (Phase 3A), and JN 95183 (Phase 3B). Environmental Monitoring costs in FY 09/10 are for Sand Filter Monitoring at the end of Nottaway Drive.

This phase was constructed in 2005.



# Apalachee 1 Erosion Control Project

## CIP Project Summary



Project No: 95154

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Right of Way Grant	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
California Tahoe Conservancy Site Improvement Grant	\$3,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,666
Contractor Reimbursement	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
South Tahoe Public Utility District	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Tahoe Regional Planning Agency/Water Quality	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
United States Forest Service Site Improvement Grant	\$80	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$99
<b>Total</b>	\$3,915	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$3,934

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$251	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Environmental Monitoring - Consultant	\$6	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Environmental Monitoring - Staff	\$79	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Design Engineering & Admin	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125
Right of Way	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Construction/Engineering & Admin	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281
Construction/Engineering & Admin - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Direct Construction Costs	\$2,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,029
Plant Establishment	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Plant Establishment - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<b>Total</b>	\$3,915	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$3,934

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



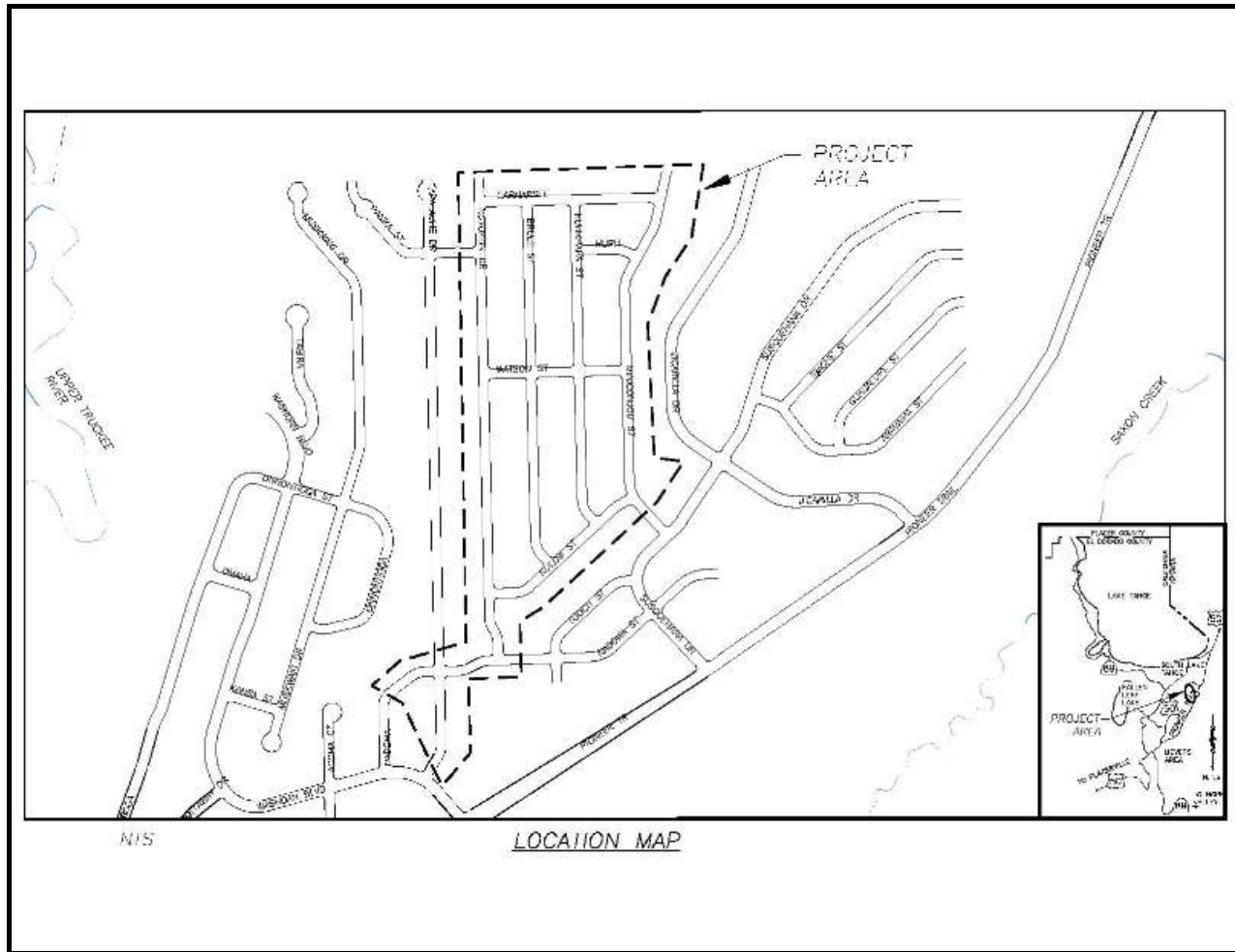
# Apalachee Phase 3A Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95184

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This is one of 5 Project phases within this area, Phase 1 (JN 95154) was constructed in 2005, Phase 2 (JN 95185) in 2006, Phase 2A (JN 95182) constructed in 2006, this Phase 3A (JN 95184) constructed in 2007 and Phase 3B constructed in 2009.

### Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the County right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization.



# Apalachee Phase 3A Erosion Control Project

## CIP Project Summary



Project No: 95184

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
California Tahoe Conservancy Site Improvement Grant	\$3,037	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,042
Erosion Control Discretionary	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54
South Tahoe Public Utility District	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
United States Forest Service Site Improvement Grant	\$569	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$583
<b>Total</b>	<b>\$3,777</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,795</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Environmental Monitoring - Staff	\$7	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design Engineering & Admin	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$723
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Engineering & Admin	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction/Engineering & Admin	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
Construction/Engineering & Admin - Consultant	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Construction/Engineering & Admin - Staff	\$72	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Direct Construction Costs	\$2,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,512
Plant Establishment	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Plant Establishment - Staff	\$18	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<b>Total</b>	<b>\$3,777</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,795</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



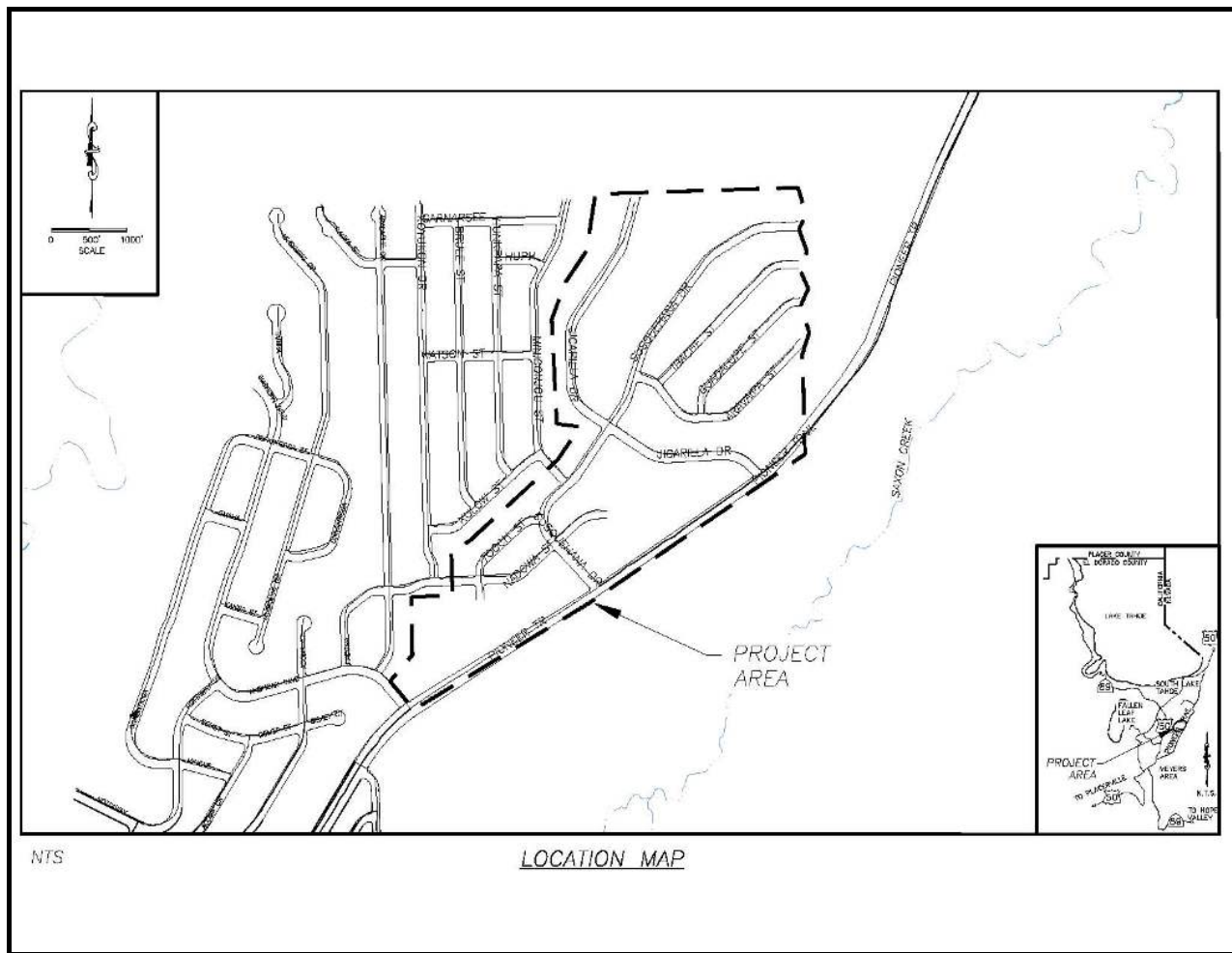
# Apalachee Phase 3B Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95183

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This is one of 5 Project phases within this area, Phase 1 (JN 95154) was constructed in 2005, Phase 2 (JN 95185) in 2006, Phase 2A (JN 95182) constructed in 2006, Phase 3A (JN 95184) constructed in 2007, and Phases 3B and 3B.1 constructed in 2009.

### Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the County right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization.





# Apalachee Phase 3B Erosion Control Project

## CIP Project Summary



Project No: 95183

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
California Tahoe Conservancy Site Improvement Grant	\$214	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$219
Erosion Control Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
South Tahoe Public Utility District	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
United States Forest Service Site Improvement Grant	\$1,708	\$241	\$15	\$0	\$0	\$0	\$0	\$0	\$1,963
<b>Total</b>	<b>\$2,026</b>	<b>\$246</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286</b>

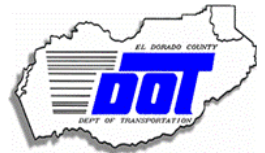
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$8	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$13
Design Engineering & Admin	\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
Design Engineering & Admin - SI - Staff	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Construction/Engineering & Admin	\$3	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$4
Construction/Engineering & Admin - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction/Engineering & Admin - Staff	\$263	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$303
Direct Construction Costs	\$1,253	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444
Plant Establishment	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Plant Establishment - Staff	\$18	\$6	\$11	\$0	\$0	\$0	\$0	\$0	\$35
<b>Total</b>	<b>\$2,026</b>	<b>\$246</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



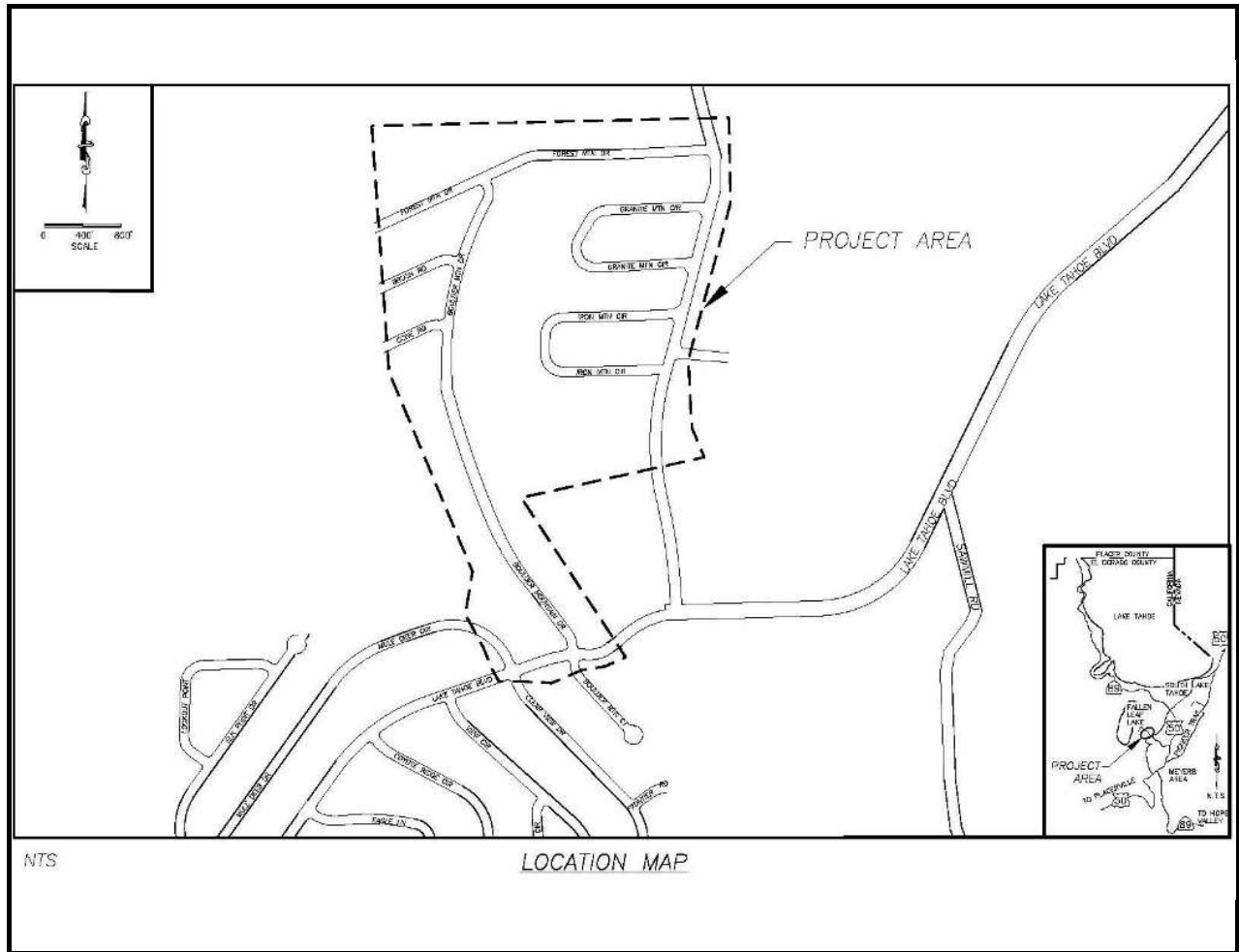
# Boulder Mountain Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95153

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Remove the very fine/fine particles up to 11% of the total load from the County right-of-way prior to reaching the Angora Creek SEZ. Revegetation of disturbed areas. Perform right-of-way acquisitions. Stabilize areas around the County right-of-way impacted by the Angora Fire.



# Boulder Mountain Erosion Control Project

## CIP Project Summary



Project No: 95153

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
United States Forest Service Planning Grant	\$124	\$265	\$161	\$0	\$0	\$0	\$0	\$0	\$550
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$623	\$25	\$0	\$0	\$0	\$647
<b>Total</b>	<b>\$124</b>	<b>\$265</b>	<b>\$163</b>	<b>\$623</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,199</b>

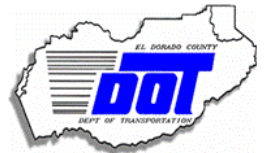
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Consultant	\$0	\$4	\$1	\$1	\$1	\$0	\$0	\$0	\$6
Environmental Monitoring - Staff	\$4	\$14	\$5	\$14	\$8	\$0	\$0	\$0	\$44
Design Engineering & Admin	\$1	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design Engineering & Admin - Planning - Consultant	\$14	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Design Engineering & Admin - Planning - Staff	\$104	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Design Engineering & Admin - SI - Staff	\$0	\$17	\$125	\$0	\$0	\$0	\$0	\$0	\$142
Right of Way - Acquisition	\$0	\$7	\$11	\$0	\$0	\$0	\$0	\$0	\$18
Right of Way - Staff	\$1	\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$27
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$8
Construction/Engineering & Admin - Staff	\$0	\$0	\$8	\$80	\$0	\$0	\$0	\$0	\$88
Direct Construction Costs	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Plant Establishment	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$1
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$0	\$30
<b>Total</b>	<b>\$124</b>	<b>\$265</b>	<b>\$163</b>	<b>\$623</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,199</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

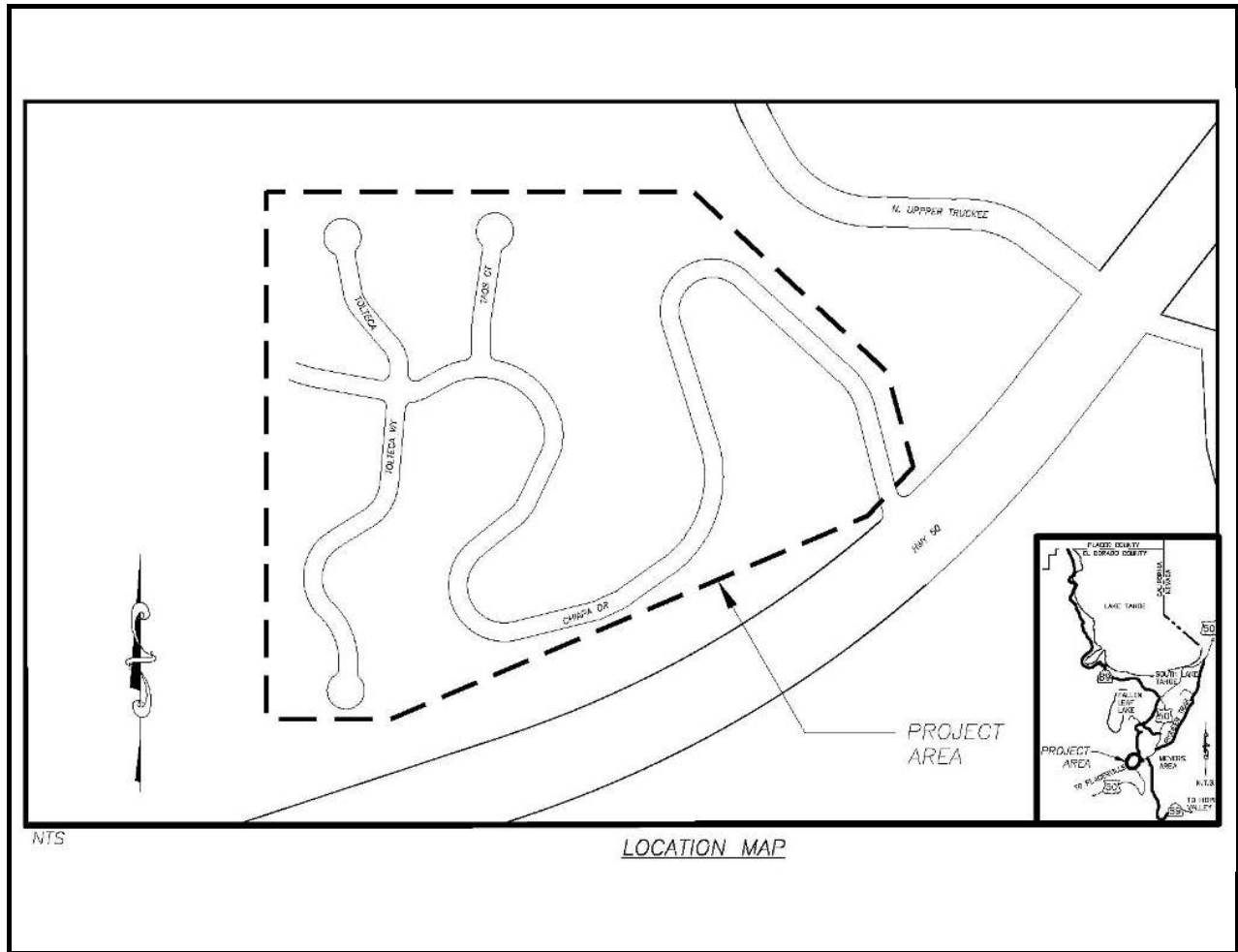


# Chiapa Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95174

Type: Erosion Control - (EIP)



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.



# Chiapa Erosion Control Project

## CIP Project Summary



Project No: 95174

Type: Erosion Control - (EIP)

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$920
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$166
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$838	\$0	\$838
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,084	\$0	\$2,084

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$66
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	\$35
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$195	\$0	\$195
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$140
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$13
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$0	\$18
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$262	\$0	\$262
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255	\$0	\$1,255
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$82	\$0	\$82
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,084	\$0	\$2,084

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Christmas Valley - Phase 1 Erosion Control Project

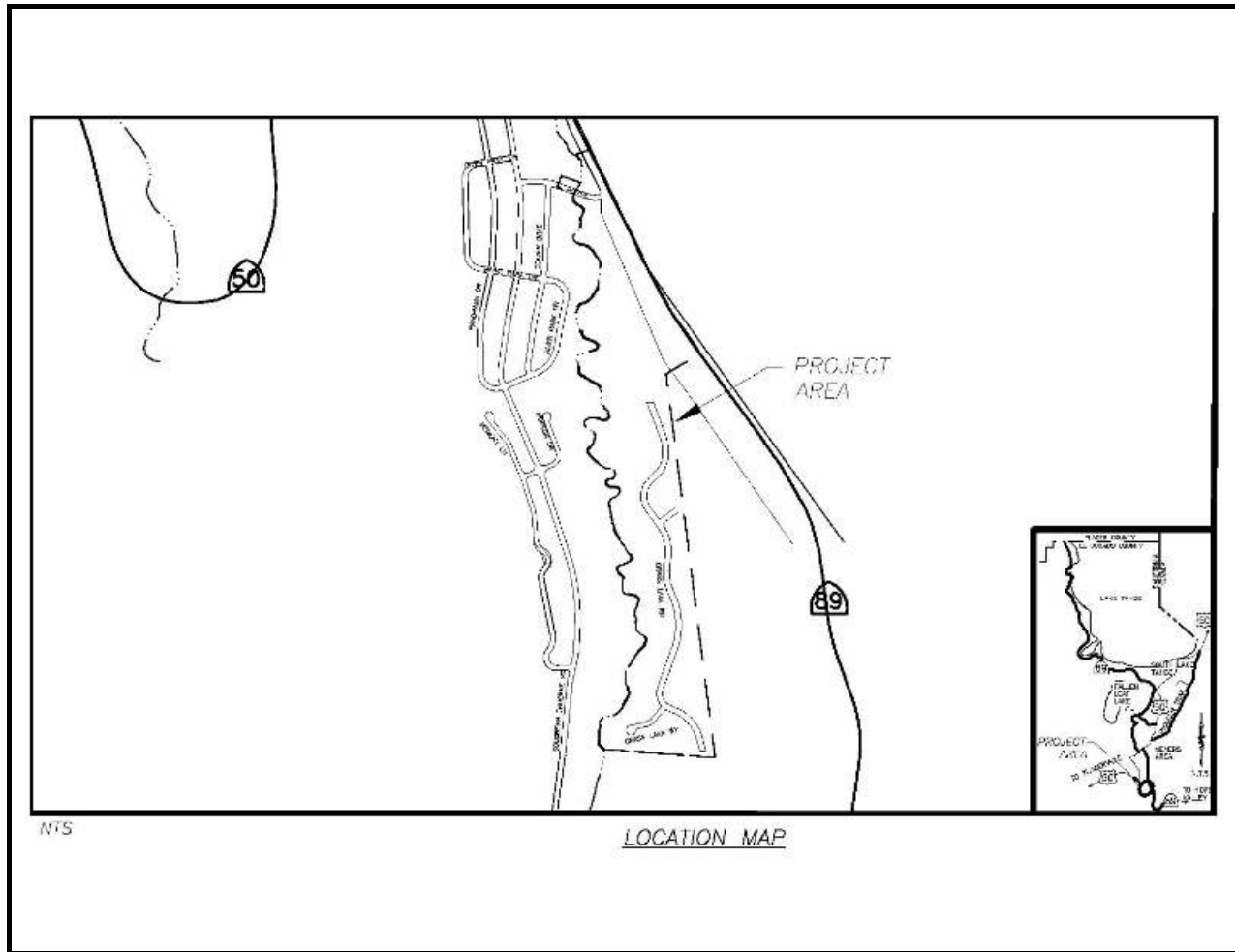
## Financing Plan & Tentative Schedule



Project No: 95151

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins, and slope stabilization. Restore SEZ which is part of the JN 95188 efforts. Perform right-of-way acquisitions. Construction completed 2008.



# Christmas Valley - Phase 1 Erosion Control Project

## CIP Project Summary



Project No: 95151

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544
California Tahoe Conservancy Right of Way Grant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
California Tahoe Conservancy Site Improvement Grant	\$677	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$682
California Tahoe Conservancy Stream Environmental Zone Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Erosion Control Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
South Tahoe Public Utility District	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Water Quality	\$191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191
United States Forest Service Planning Grant	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149
<b>Total</b>	<b>\$1,657</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,662</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$69	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Monitoring - Staff	\$4	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design Engineering & Admin	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915
Right of Way	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction/Engineering & Admin	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction/Engineering & Admin - Consultant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Construction/Engineering & Admin - Staff	\$34	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Direct Construction Costs	\$572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Plant Establishment	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<b>Total</b>	<b>\$1,657</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,662</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Christmas Valley 2 Erosion Control Project

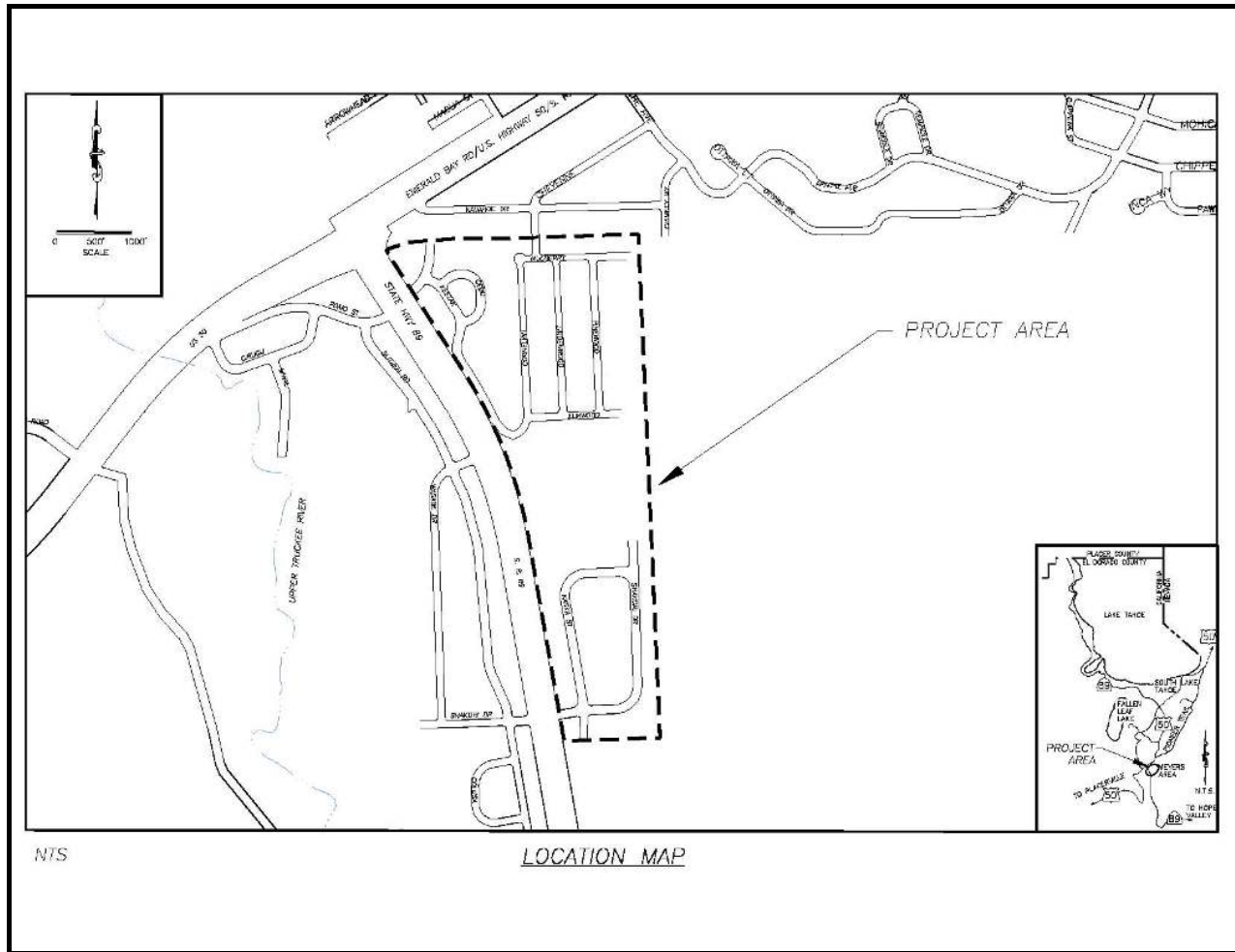
## Financing Plan & Tentative Schedule



Project No: 95159

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Project is listed under Nos. 708 and 190 (Shakori) are part of the Tahoe Regional Planning Agency's (TRPA) EIP list.

The problems to be addressed include the following:

Direct discharges of runoff into the Upper Truckee River; eroding cut slopes, drainages, and roadside ditches; road sand/cinder accumulation on roads and discharge into drainages; bare shoulders used as parking turnouts.

Project Benefits/Opportunities for Improvements include:

Infiltrate and/or treat runoff from County and Caltrans right-of-way before it discharges into the Upper Truckee River. Stabilize eroding cut slopes with vegetation and/or rock protection; stabilize existing drainages with rock and, where feasible, with bio-engineering techniques; stabilize existing roadside drainages by installing curb and gutter or rock-lined channels and vegetated swales. Capture road sand/cinders and sediment in sediment trapping devices. Evaluate effectiveness of proposed improvements through pre-construction.





# Christmas Valley 2 Erosion Control Project

## CIP Project Summary



Project No: 95159

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413
California Tahoe Conservancy Site Improvement Grant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Tahoe Regional Planning Agency/Water Quality	\$200	\$0	\$1	\$5	\$3	\$0	\$0	\$0	\$208
United States Forest Service Planning Grant	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775
United States Forest Service Site Improvement Grant	\$0	\$798	\$41	\$34	\$15	\$0	\$0	\$0	\$888
<b>Total</b>	<b>\$1,388</b>	<b>\$800</b>	<b>\$42</b>	<b>\$39</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$58	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$59
Environmental Monitoring - Consultant	\$5	\$2	\$2	\$2	\$1	\$0	\$0	\$0	\$11
Environmental Monitoring - Staff	\$37	\$11	\$9	\$18	\$17	\$0	\$0	\$0	\$90
Design Engineering & Admin	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Design Engineering & Admin	\$472	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$473
Design Engineering & Admin - Planning - Consultant	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Design Engineering & Admin - Planning - Staff	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$482
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Construction/Engineering & Admin - Consultant	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Construction/Engineering & Admin - Staff	\$1	\$170	\$13	\$0	\$0	\$0	\$0	\$0	\$183
Direct Construction Costs	\$0	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$585
Plant Establishment	\$0	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$7
Plant Establishment - Consultant	\$0	\$1	\$5	\$4	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$7	\$12	\$16	\$0	\$0	\$0	\$0	\$34
<b>Total</b>	<b>\$1,388</b>	<b>\$800</b>	<b>\$42</b>	<b>\$39</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



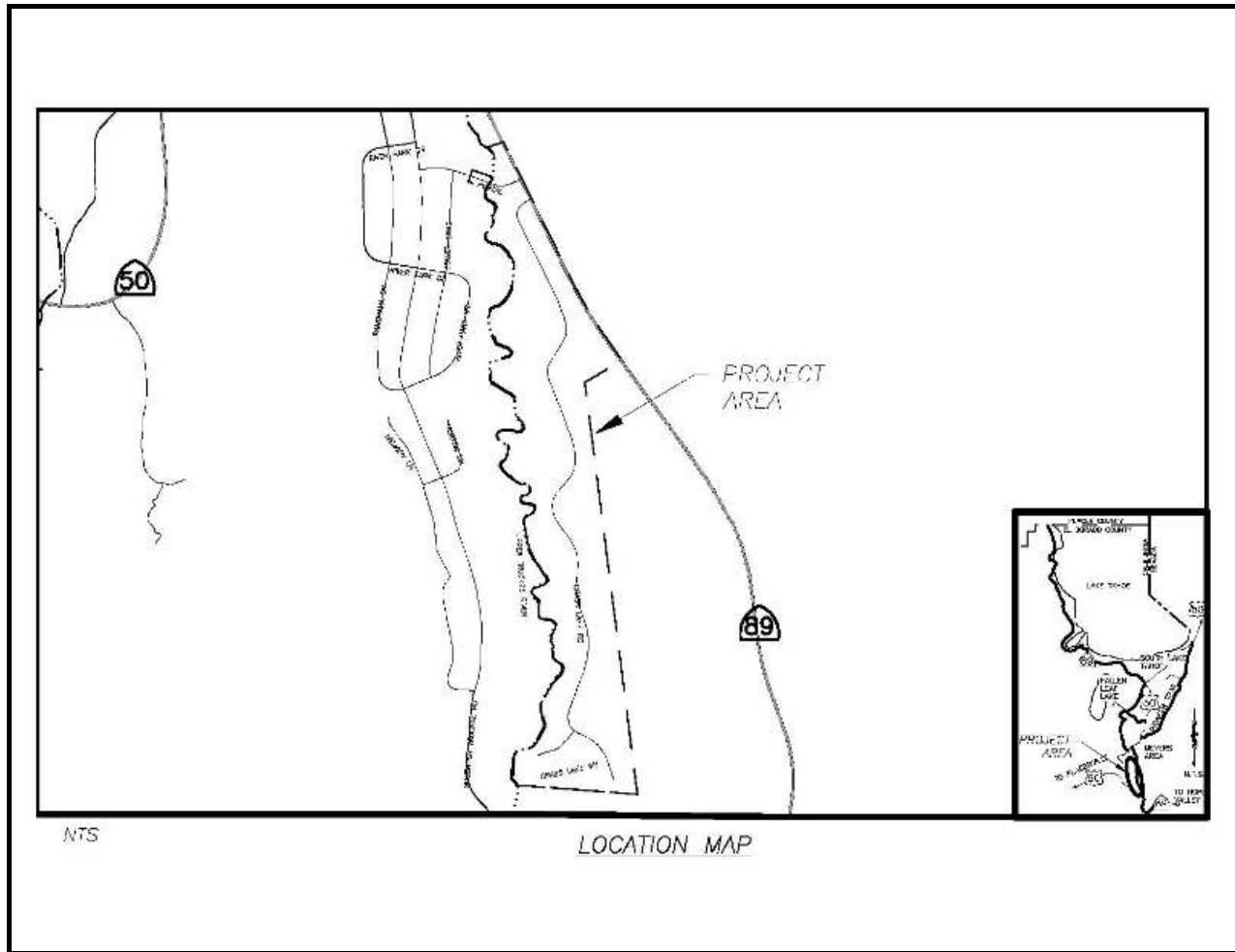
# Christmas Valley Phase 1 Stream Environment Zone Restoration Project Financing Plan & Tentative Schedule



Project No: 95188

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### **Project Description:**

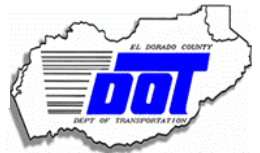
This Project is described in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) List as: # 650, Restore 40 Acres of SEZ. Another EIP component, which will be part of the overall planning efforts but separate from the SEZ design efforts, is EIP 709, Erosion Source Control and Treatment. This Project component will be completed in conjunction with a grant from the EC Program which is included in JN 95151 .

The problems to be addressed with this Project include:

- Direct discharge of stormwater runoff and snowmelt into Grass Lake Creek and the Upper Truckee River;
- Eroding roadside ditches that produce sediment loads; and
- Road sand and cinder accumulations along the upper end of Grass Lake Road with subsequent discharge to Grass Lake Creek.



# Christmas Valley Phase 1 Stream Environment Zone Restoration Project CIP Project Summary



Project No: 95188

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Stream Environmental Zone Grant	\$862	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$877
Tahoe Regional Planning Agency/Stream Environmental Zone	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
<b>Total</b>	<b>\$941</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Environmental Monitoring - Staff	\$3	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design Engineering & Admin	\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349
Design Engineering & Admin - SI - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction/Engineering & Admin	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction/Engineering & Admin	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction/Engineering & Admin - Consultant	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Construction/Engineering & Admin - Staff	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Direct Construction Costs	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286
Plant Establishment	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Plant Establishment - Staff	\$11	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$19
<b>Total</b>	<b>\$941</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Christmas Valley Phase 2B Erosion Control Project

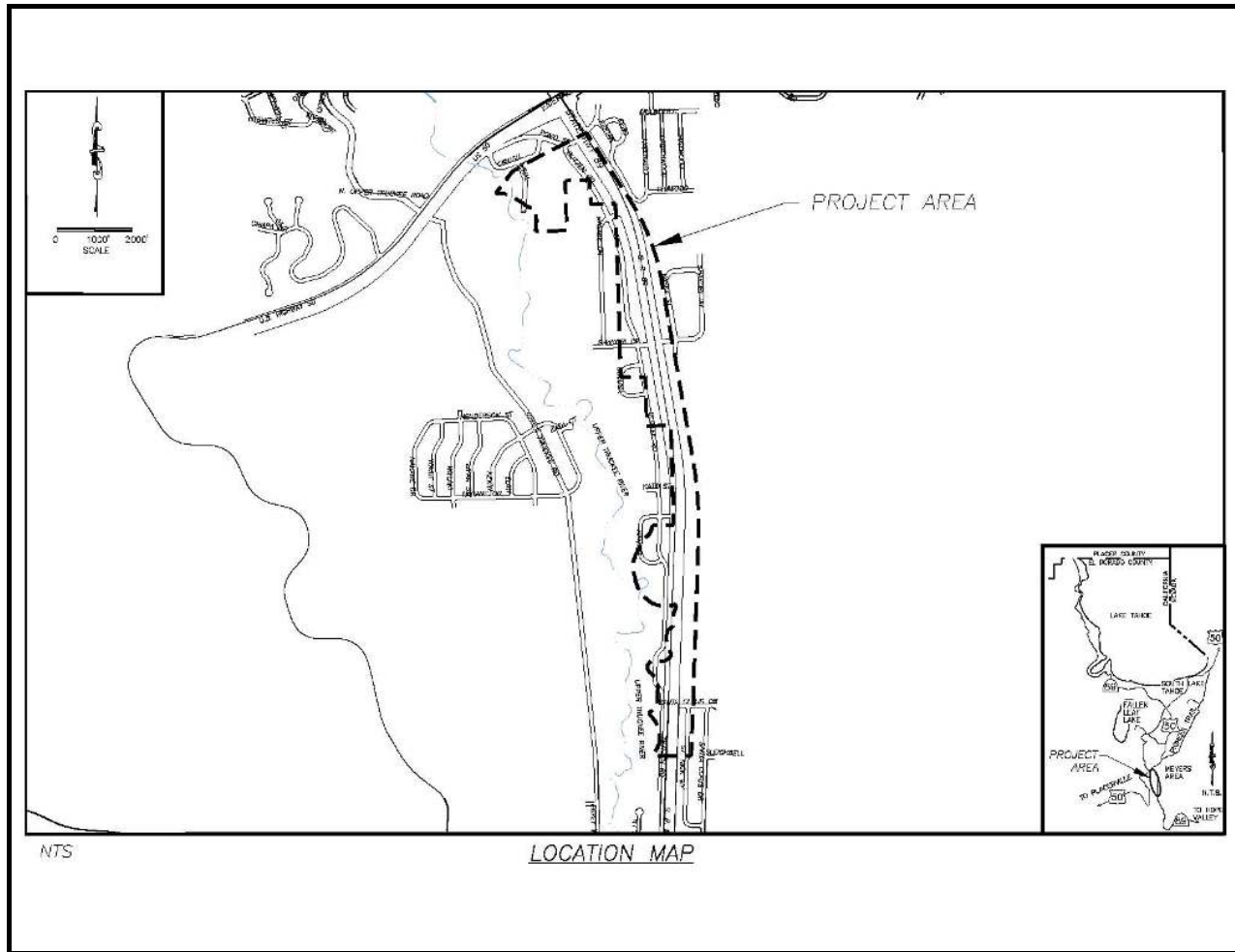
## Financing Plan & Tentative Schedule



Project No: 95189

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Christmas Valley Phase 2B Erosion Control Project encompasses the streets of Cebo Circle, Keetak Street, Pomo Street, Cirugu Street, Minal Street, Wasabe Drive, Shakori Drive, Colusa Street, Han Street, and Blitzen Road (includes Tahoe Paradise Unit Nos. 52 through 56 and 58). The main goals of the Project are related to improving the water quality of runoff to Lake Tahoe by reducing erosion and sediment flow originating in the Project area. The Project goals are remove/reduce fine sediment originating from the Project areas prior to reaching the Upper Truckee River to the maximum extent practicable. Remove/reduce coarse sediment originating from the Project areas prior to reaching the Upper Truckee River to the maximum extent practicable.



# Christmas Valley Phase 2B Erosion Control Project

## CIP Project Summary



Project No: 95189

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$21
California Tahoe Conservancy Right of Way Grant	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$40	\$5	\$3	\$0	\$0	\$0	\$48
United States Forest Service Site Improvement Grant	\$0	\$310	\$632	\$25	\$15	\$0	\$0	\$0	\$982
<b>Total</b>	<b>\$0</b>	<b>\$340</b>	<b>\$672</b>	<b>\$30</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Staff	\$0	\$2	\$5	\$8	\$5	\$0	\$0	\$0	\$19
Design Engineering & Admin	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design Engineering & Admin - SI - Staff	\$0	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Right of Way	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Acquisition	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$0	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Construction/Engineering & Admin	\$0	\$1	\$2	\$1	\$0	\$0	\$0	\$0	\$4
Construction/Engineering & Admin - Consultant	\$0	\$34	\$5	\$0	\$0	\$0	\$0	\$0	\$38
Construction/Engineering & Admin - Staff	\$0	\$29	\$135	\$0	\$0	\$0	\$0	\$0	\$164
Direct Construction Costs	\$0	\$122	\$508	\$0	\$0	\$0	\$0	\$0	\$630
Plant Establishment	\$0	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$5	\$3	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$11	\$18	\$13	\$0	\$0	\$0	\$41
<b>Total</b>	<b>\$0</b>	<b>\$340</b>	<b>\$672</b>	<b>\$30</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



# Christmas Valley Phase 2C Erosion Control Project

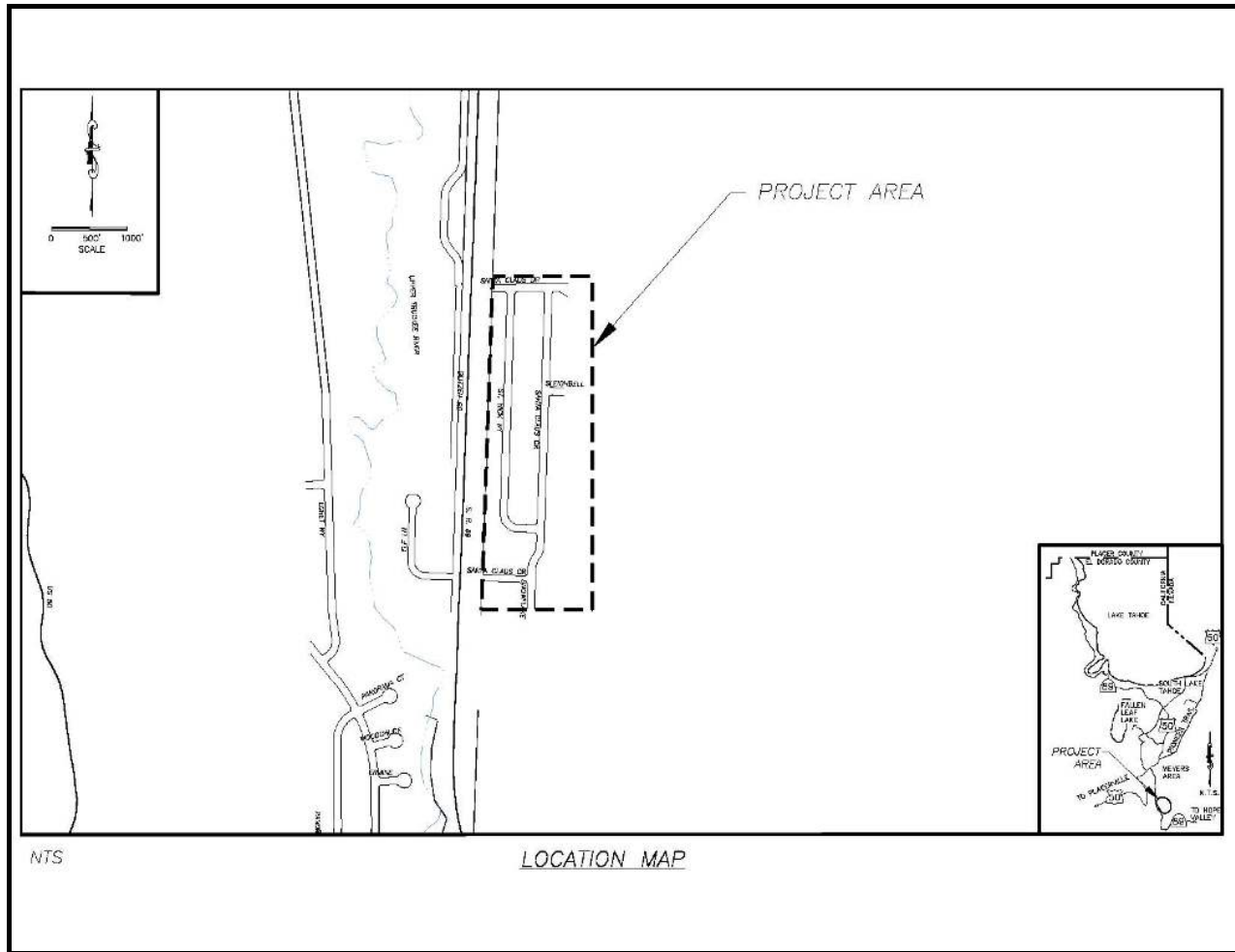
## Financing Plan & Tentative Schedule



Project No: 95190

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Christmas Valley Phase 2C Erosion Control Project encompasses the streets of Santa Claus Drive, Saint Nick Way, the southern most end of Blitzen Road, and Elf Lane (includes Christmas Valley Unit Nos. 1 and 2). The main goals of the Project are related to improving the water quality of runoff to Lake Tahoe by reducing erosion and sediment flow originating in the Project area. The Project goals are remove/reduce fine sediment originating from the Project areas prior to reaching the Upper Truckee River to the maximum extent practicable. Remove/reduce coarse sediment originating from the Project areas prior to reaching the Upper Truckee River to the maximum extent practicable.



# Christmas Valley Phase 2C Erosion Control Project

## CIP Project Summary



Project No: 95190

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
California Tahoe Conservancy Right of Way Grant	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$14
California Tahoe Conservancy Site Improvement Grant	\$0	\$26	\$500	\$23	\$18	\$0	\$0	\$0	\$566
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$11
Tahoe Regional Planning Agency/Water Quality	\$0	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$37
United States Forest Service Site Improvement Grant	\$0	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$203
<b>Total</b>	\$0	\$283	\$511	\$23	\$18	\$0	\$0	\$0	\$834

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Staff	\$0	\$3	\$5	\$8	\$5	\$0	\$0	\$0	\$20
Design Engineering & Admin	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design Engineering & Admin - SI - Staff	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Acquisition	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Staff	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Construction/Engineering & Admin	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$3
Construction/Engineering & Admin - Consultant	\$0	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$4
Construction/Engineering & Admin - Staff	\$0	\$29	\$90	\$0	\$0	\$0	\$0	\$0	\$119
Direct Construction Costs	\$0	\$118	\$400	\$0	\$0	\$0	\$0	\$0	\$517
Plant Establishment	\$0	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$3	\$1	\$0	\$0	\$0	\$0	\$4
Plant Establishment - Staff	\$0	\$0	\$9	\$13	\$12	\$0	\$0	\$0	\$33
<b>Total</b>	\$0	\$283	\$511	\$23	\$18	\$0	\$0	\$0	\$834

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Cold Creek Fisheries Enhancement Project

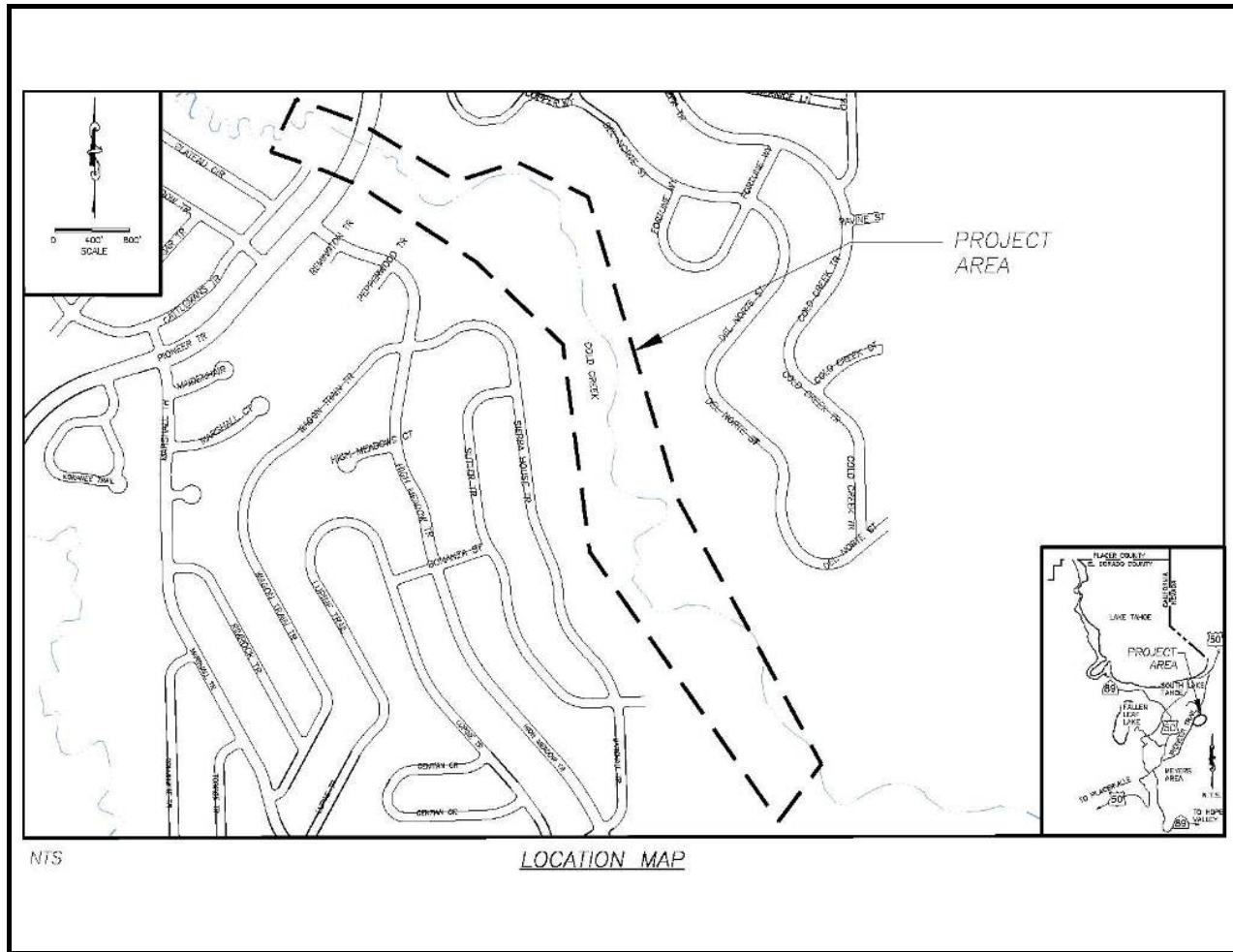
## CIP Project Summary



Project No: 95187

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The original Project scope was to complete a comprehensive stream corridor restoration effort which included a 1 mile reach of Cold Creek, the STPUD access road, the culvert at Pioneer Trail, and the CSLT Globin Ponds. An existing Conditions Analysis Report was completed in May of 2006 which described the majority of the problems within this corridor and opportunities and constraints for the Project alternatives. Upon TAC review of the Report and further discussions with respect to the scope of work it was decided to reduce the scope of work for the County Project to just the culvert at Pioneer Trail. Therefore, the current Project includes addressing the culvert at Pioneer Trail with respect to fish passage only.

### Project Goal

The goals of this Project are to:

- Enhance/improve fisheries and riparian habitat along a portion of Cold Creek.
- Reduce sediment load from adjacent road.
- Reduce sediment load from adjacent slopes.





# Cold Creek Fisheries Enhancement Project

## Financing Plan & Tentative Schedule



Project No: 95187

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$277	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$314
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$39	\$8	\$8	\$0	\$0	\$0	\$55
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<b>Total</b>	\$277	\$37	\$49	\$8	\$8	\$0	\$0	\$0	\$378

*All Figures in Thousands*

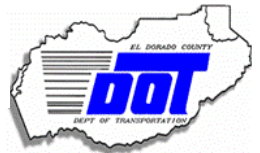
Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Environmental Monitoring - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Environmental Monitoring - Staff	\$8	\$4	\$3	\$3	\$4	\$0	\$0	\$0	\$20
Design Engineering & Admin	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design Engineering & Admin	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Design Engineering & Admin - Planning - Consultant	\$28	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Design Engineering & Admin - Planning - Staff	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Design Engineering & Admin - SI - Consultant	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Design Engineering & Admin - SI - Staff	\$25	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Construction/Engineering & Admin - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Direct Construction Costs	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Plant Establishment	\$0	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$8	\$5	\$4	\$0	\$0	\$0	\$17
<b>Total</b>	\$277	\$37	\$49	\$8	\$8	\$0	\$0	\$0	\$378

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



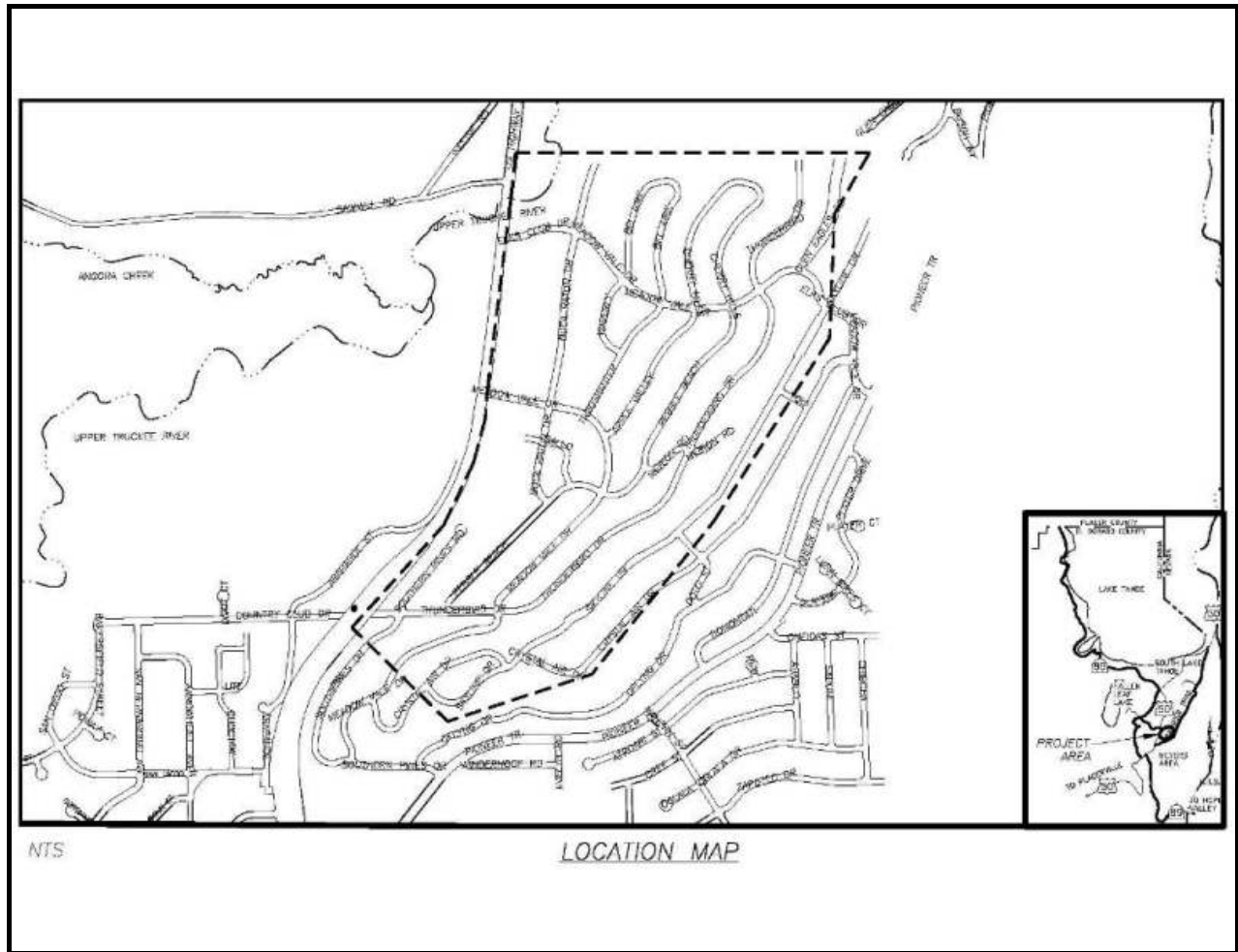
# Country Club Heights Area 1 Stormwater Management and Erosion Control Project

## CIP Project Summary



Project No: 95191

Type: Erosion Control - (EIP)



### Project Description:

The Project is located within the Country Club Heights subdivision (units 1-5) more specifically between Crystal Air at the upper southerly boundary to U.S. Highway 50 to the north and Thunderbird at the upper westerly boundary to the Upper Truckee River to the west. The main goal of this Project is to reduce very fine/fine sediment from the County right-of-way from reaching the Upper Truckee River near Elks Club Road to the Total Maximum Daily Level (TMDL) set by Lahontan under their National Pollution Discharge Elimination System (NPDES) future permit conditions.



# Country Club Heights Area 1 Stormwater Management and Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95191

Type: Erosion Control - (EIP)

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$21	\$75	\$0	\$175	\$0	\$271
Unidentified	\$0	\$0	\$0	\$0	\$0	\$188	\$1,062	\$0	\$1,250
United States Forest Service Planning Grant	\$0	\$0	\$0	\$85	\$350	\$0	\$0	\$0	\$435
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$200	\$282	\$1,174	\$0	\$1,655
<b>Total</b>	\$0	\$0	\$0	\$106	\$625	\$470	\$2,411	\$0	\$3,611

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$0	\$2	\$0	\$1	\$0	\$0	\$3
Environmental Monitoring - Consultant	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$2
Environmental Monitoring - Staff	\$0	\$0	\$0	\$3	\$5	\$8	\$14	\$0	\$29
Design Engineering & Admin	\$0	\$0	\$0	\$1	\$4	\$0	\$0	\$0	\$5
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$15	\$45	\$0	\$0	\$0	\$60
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$85	\$270	\$0	\$0	\$0	\$355
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$235	\$0	\$0	\$0	\$235
Right of Way	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$2
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$14
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$4
Right of Way - Staff	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$22
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$8	\$2	\$0	\$10
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$4	\$286	\$0	\$290
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$70	\$55	\$0	\$125
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$350	\$2,000	\$0	\$2,350
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$4	\$2	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$9	\$4	\$0	\$13
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$18	\$48	\$0	\$66
<b>Total</b>	\$0	\$0	\$0	\$106	\$625	\$470	\$2,411	\$0	\$3,611



# Country Club Heights Area 1 Stormwater Management and Erosion Control Project CIP Project Summary



Project No: 95191

Type: Erosion Control - (EIP)

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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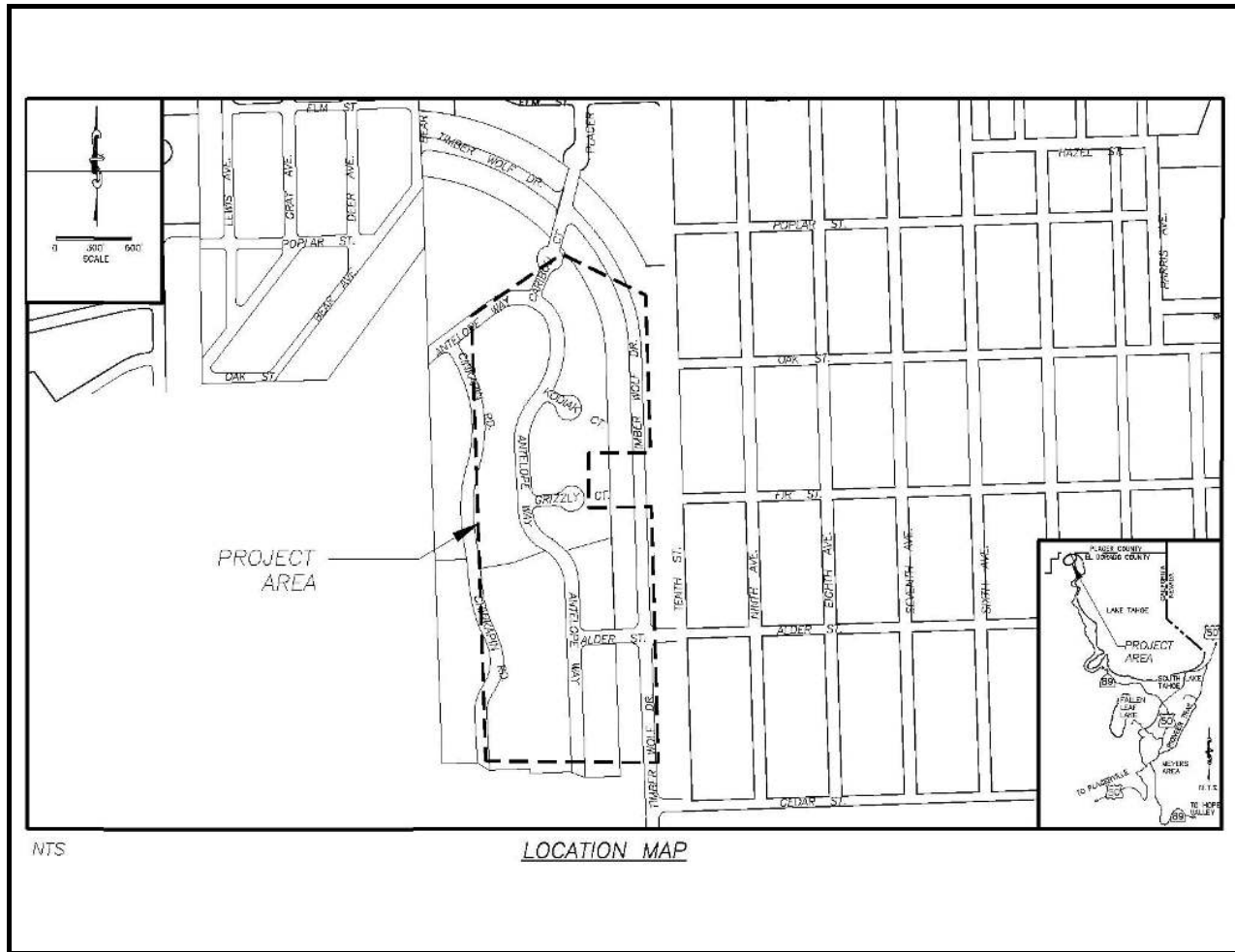
# CSA #5 Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5



## Project Description:

This Project will be the first phase within the overall Environmental Improvement Plan (EIP # 10062) currently named the Tahoe Cedars/Westlake Storm Water Management and Erosion Control Project.

The CSA #5 will complete the storm water management/erosion control improvements within this urban watershed. The remaining work within the overall Project area will be updating the past improvements to current standards related to the updated TMDL goals.

The updated goals for this Project relate to the Total Maximum Daily Load draft documents which identify very fine sediment (20 um or less) within the urban areas as one source of pollutant loading creating the clarity decline within Lake Tahoe.



# CSA #5 Erosion Control Project

## CIP Project Summary



Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$5	\$30	\$15	\$135	\$0	\$185
Unidentified	\$0	\$0	\$0	\$41	\$89	\$82	\$332	\$0	\$543
United States Forest Service Planning Grant	\$0	\$0	\$0	\$65	\$70	\$0	\$0	\$0	\$135
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$67	\$148	\$761	\$0	\$975
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$256</b>	<b>\$244</b>	<b>\$1,228</b>	<b>\$0</b>	<b>\$1,838</b>

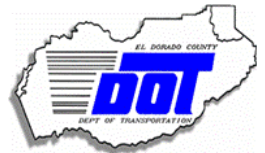
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$0	\$0	\$1	\$1	\$1	\$0	\$0	\$2
Environmental Monitoring - Staff	\$0	\$0	\$0	\$5	\$7	\$4	\$15	\$0	\$30
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$25	\$15	\$0	\$0	\$0	\$40
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$81	\$114	\$0	\$0	\$0	\$195
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$107	\$0	\$0	\$0	\$107
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$17	\$145	\$0	\$162
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$13	\$18	\$55	\$0	\$86
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$200	\$1,000	\$0	\$1,200
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$13	\$0	\$18
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$256</b>	<b>\$244</b>	<b>\$1,228</b>	<b>\$0</b>	<b>\$1,838</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

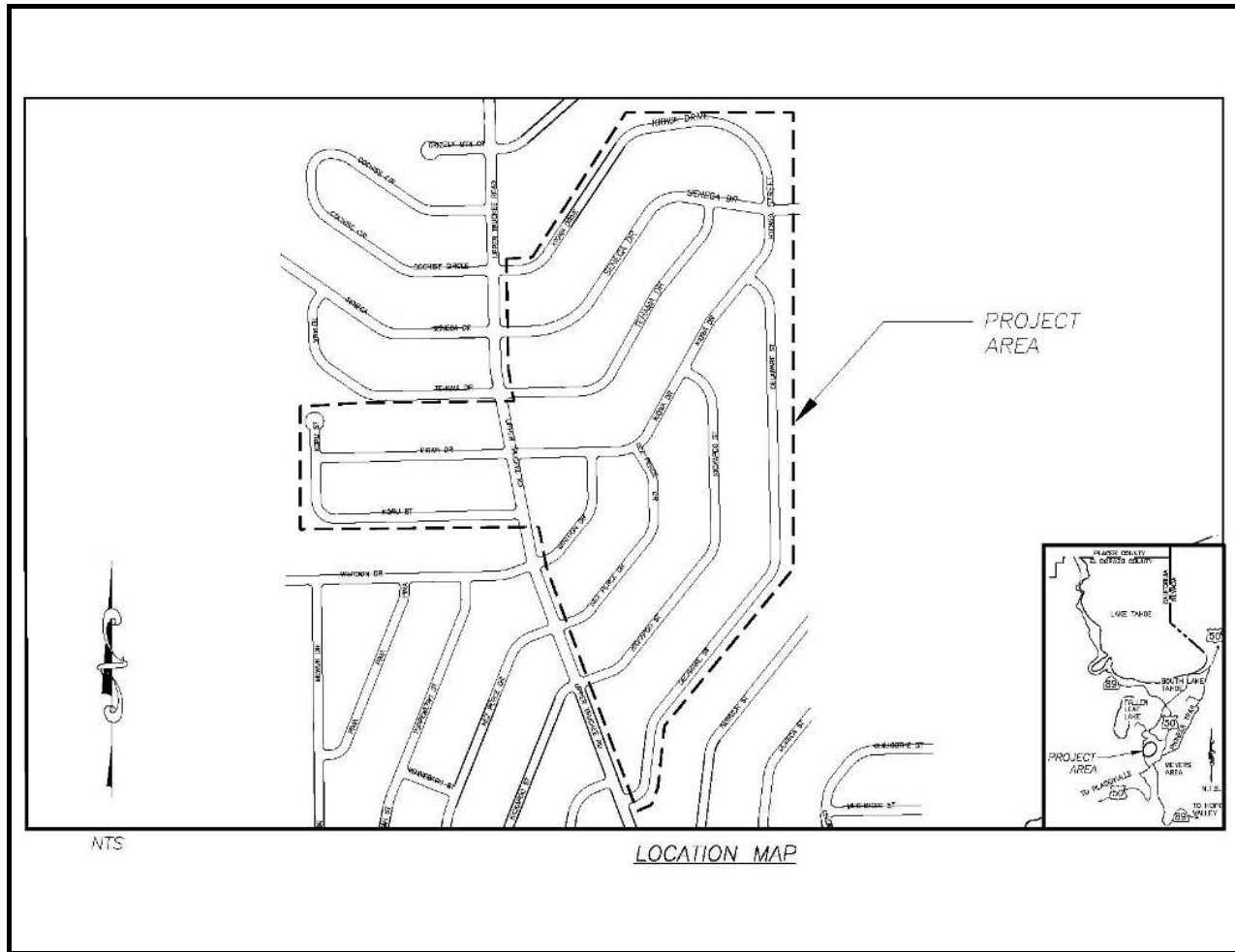


# Delaware ECP Financing Plan & Tentative Schedule



Project No: 95194.1

Type: Erosion Control - (EIP)



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.





## Delaware ECP CIP Project Summary



Project No: 95194.1

Type: Erosion Control - (EIP)

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$248	\$0	\$248
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$1,100	\$1,132
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$200	\$240
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$248	\$0	\$248
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$1,239	\$1,247
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$577	\$2,539	\$3,115

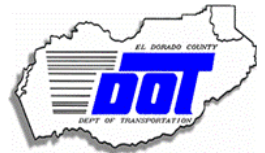
**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$26	\$36
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$305	\$0	\$305
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$27	\$0	\$27
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$210
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$9
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$12
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254	\$254
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$140
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,041	\$2,041
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$66
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$577	\$2,539	\$3,115

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



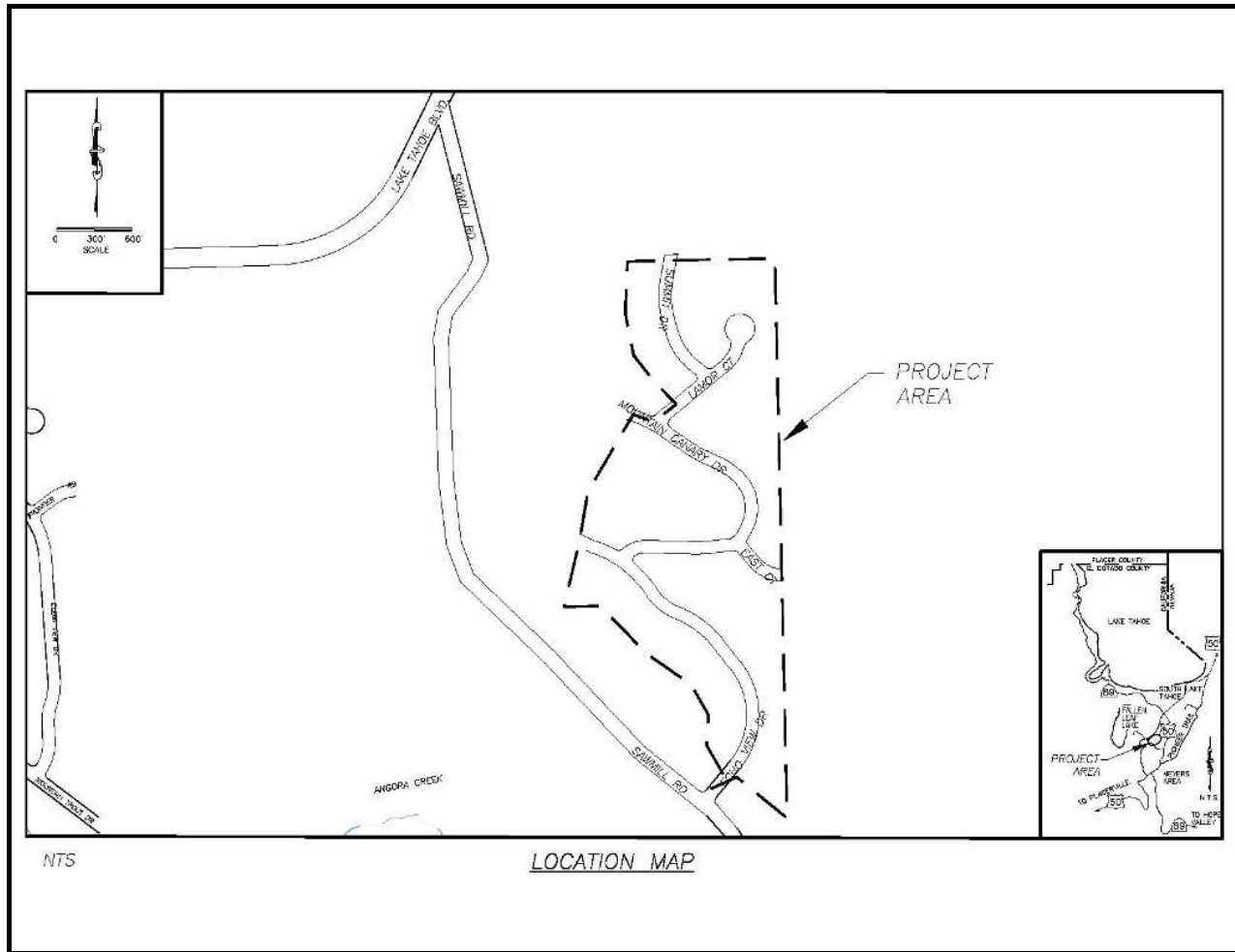
# Echo View 2 Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95169

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This Project is the second Phase of the Echo View Estates Erosion Control Project which was completed in 1988. The main goals of the second phase is to update all current BMP's and other areas that were not addressed in the first phase to current water quality standards BMP's which treat the storm water run-off from the County right-of-way prior to entering Angora Creek.



# Echo View 2 Erosion Control Project

## CIP Project Summary



Project No: 95169

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$139	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Tahoe Regional Planning Agency/Water Quality	\$0	\$44	\$28	\$35	\$3	\$0	\$0	\$0	\$110
United States Forest Service Planning Grant	\$25	\$68	\$82	\$0	\$0	\$0	\$0	\$0	\$175
United States Forest Service Site Improvement Grant	\$0	\$0	\$59	\$309	\$4	\$0	\$0	\$0	\$372
<b>Total</b>	\$164	\$137	\$169	\$344	\$7	\$0	\$0	\$0	\$822

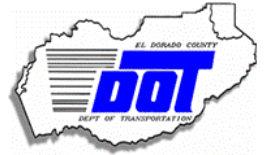
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Consultant	\$0	\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Staff	\$0	\$4	\$7	\$7	\$3	\$0	\$0	\$0	\$20
Design Engineering & Admin	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design Engineering & Admin - Planning - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Design Engineering & Admin - Planning - Staff	\$76	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Design Engineering & Admin - SI - Staff	\$0	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Right of Way - Acquisition	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$1	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction/Engineering & Admin	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction/Engineering & Admin - Consultant	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction/Engineering & Admin - Staff	\$0	\$9	\$36	\$68	\$0	\$0	\$0	\$0	\$112
Direct Construction Costs	\$0	\$1	\$100	\$260	\$0	\$0	\$0	\$0	\$361
Plant Establishment	\$0	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$6	\$2	\$0	\$0	\$0	\$0	\$7
Plant Establishment - Staff	\$0	\$0	\$10	\$8	\$4	\$0	\$0	\$0	\$21
<b>Total</b>	\$164	\$137	\$169	\$344	\$7	\$0	\$0	\$0	\$822



# Echo View 2 Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95169

Type: Erosion Control - (EIP)

Supervisor District(s) 5

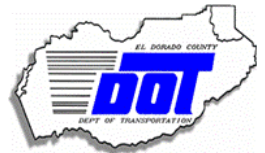
Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

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# Glenridge Erosion Control Project

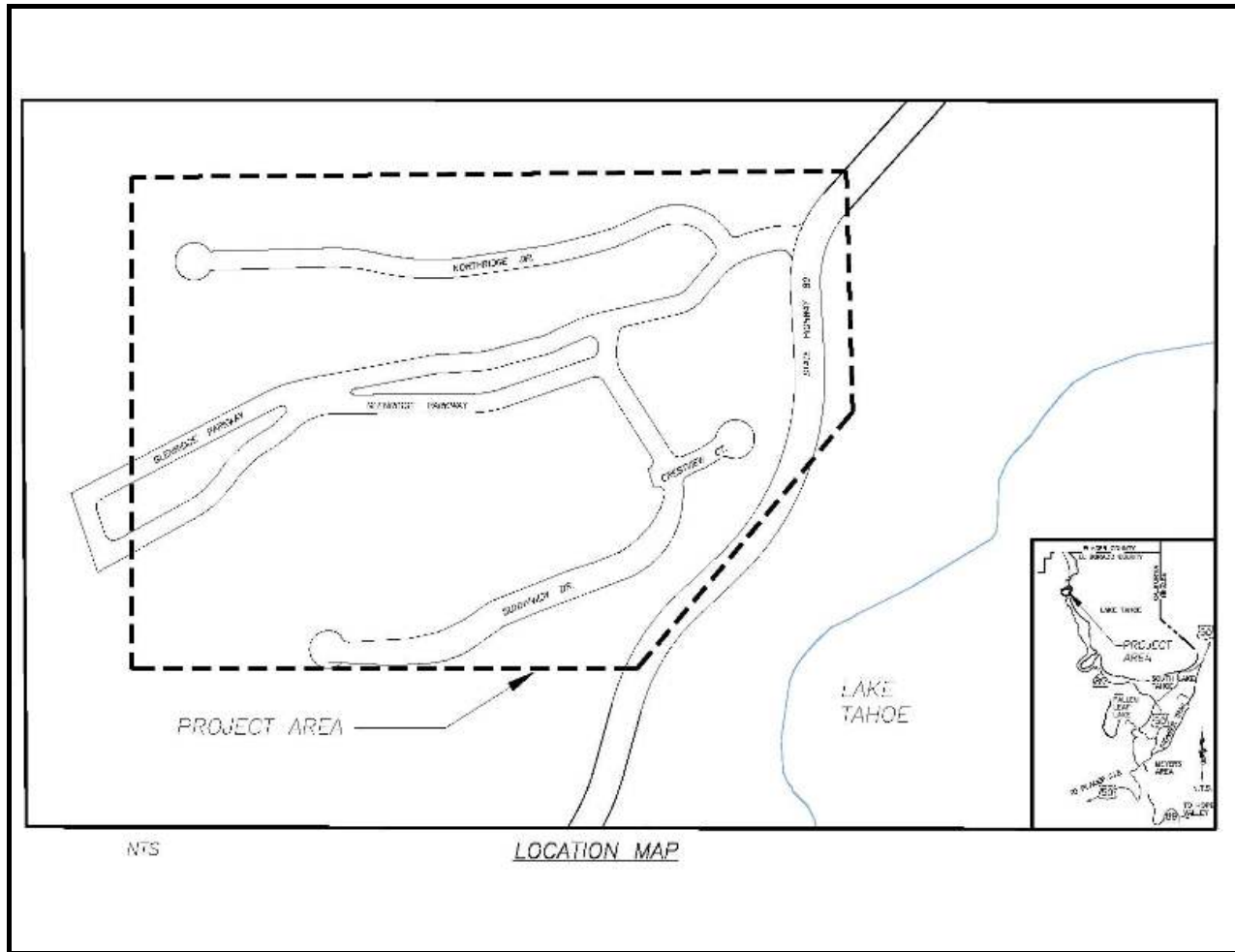
## CIP Project Summary



Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 25YR-1HR storm. Comply with the future Total Maximum Daily Load requirements. Revegetation of disturbed areas. Perform right-of-way acquisitions if needed.



# Glenridge Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$0	\$316
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$49	\$900	\$949
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$142	\$232
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$0	\$316
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$900	\$983
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$855	\$1,942	\$2,797

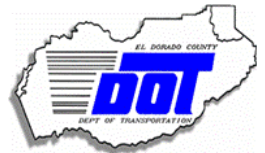
**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$89	\$0	\$89
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$388	\$0	\$388
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$0	\$275
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$13
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$230
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,578	\$1,578
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$103	\$0	\$103
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$855	\$1,942	\$2,797

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



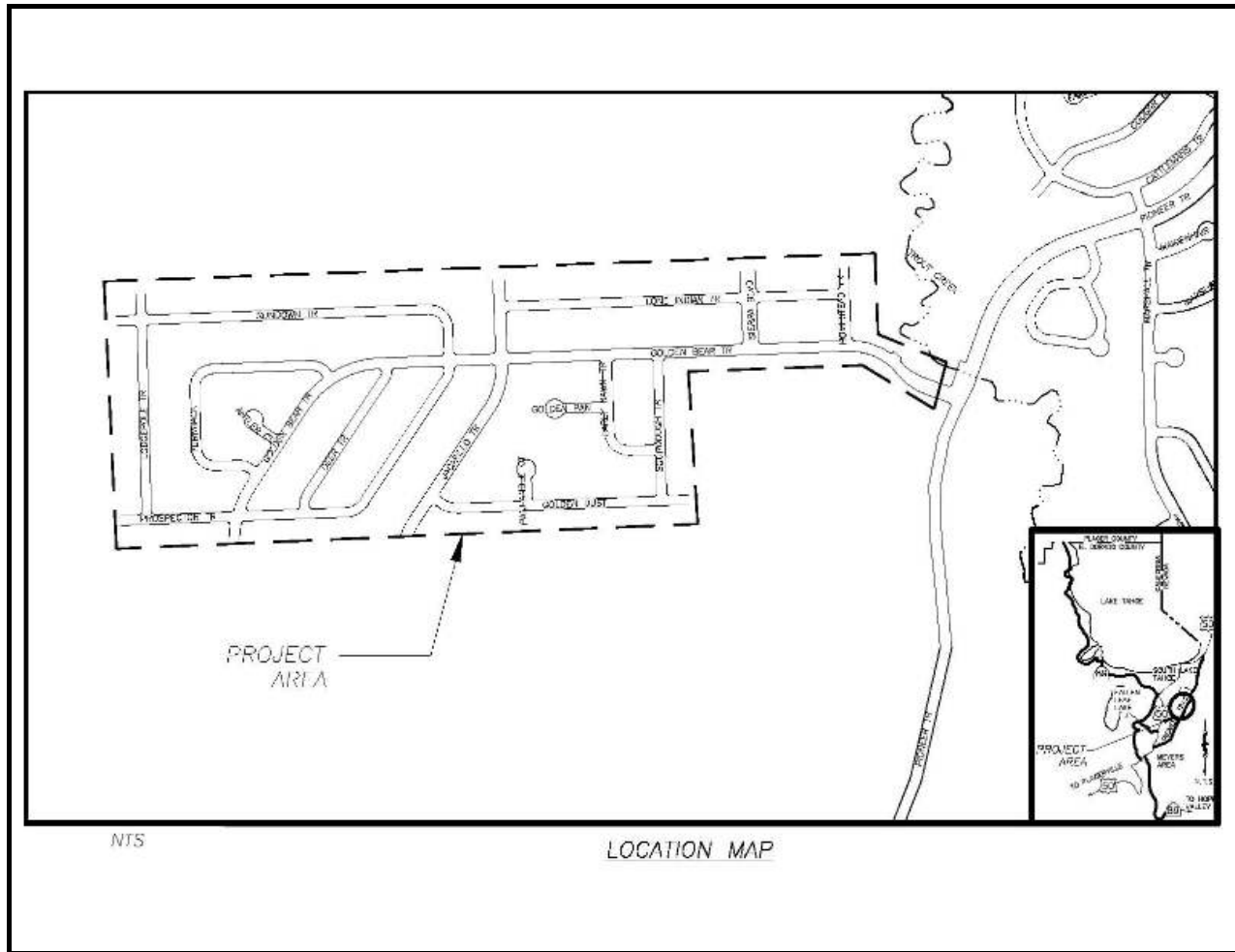
# Golden Bear Erosion Control Project CIP Project Summary



Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Reduce the very fine/fine sediment from entering Trout Creek to levels commensurate to the future TMDL requirements. Revegetation of disturbed areas. Perform right-of-way acquisitions. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.





# Golden Bear Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$25	\$0	\$0	\$50	\$50	\$50	\$50	\$0	\$225
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
United States Forest Service Planning Grant	\$0	\$0	\$0	\$42	\$32	\$123	\$0	\$0	\$197
United States Forest Service Site Improvement Grant	\$9	\$0	\$0	\$50	\$65	\$406	\$741	\$0	\$1,272
<b>Total</b>	\$34	\$0	\$0	\$142	\$147	\$579	\$1,291	\$0	\$2,194

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$1	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Staff	\$0	\$0	\$0	\$5	\$6	\$7	\$20	\$0	\$37
Design Engineering & Admin	\$33	\$0	\$0	\$1	\$1	\$4	\$4	\$0	\$42
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$16
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$36	\$40	\$135	\$0	\$0	\$211
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$20	\$20	\$123	\$0	\$0	\$163
Right of Way	\$1	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$11
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Right of Way - Staff	\$0	\$0	\$0	\$4	\$6	\$10	\$0	\$0	\$19
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$6	\$6	\$0	\$11
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$10	\$10	\$45	\$239	\$0	\$304
Direct Construction Costs	\$0	\$0	\$0	\$50	\$50	\$222	\$1,000	\$0	\$1,322
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$13	\$13	\$20	\$0	\$46
<b>Total</b>	\$34	\$0	\$0	\$142	\$147	\$579	\$1,291	\$0	\$2,194

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Lake Tahoe Boulevard Erosion Control Project

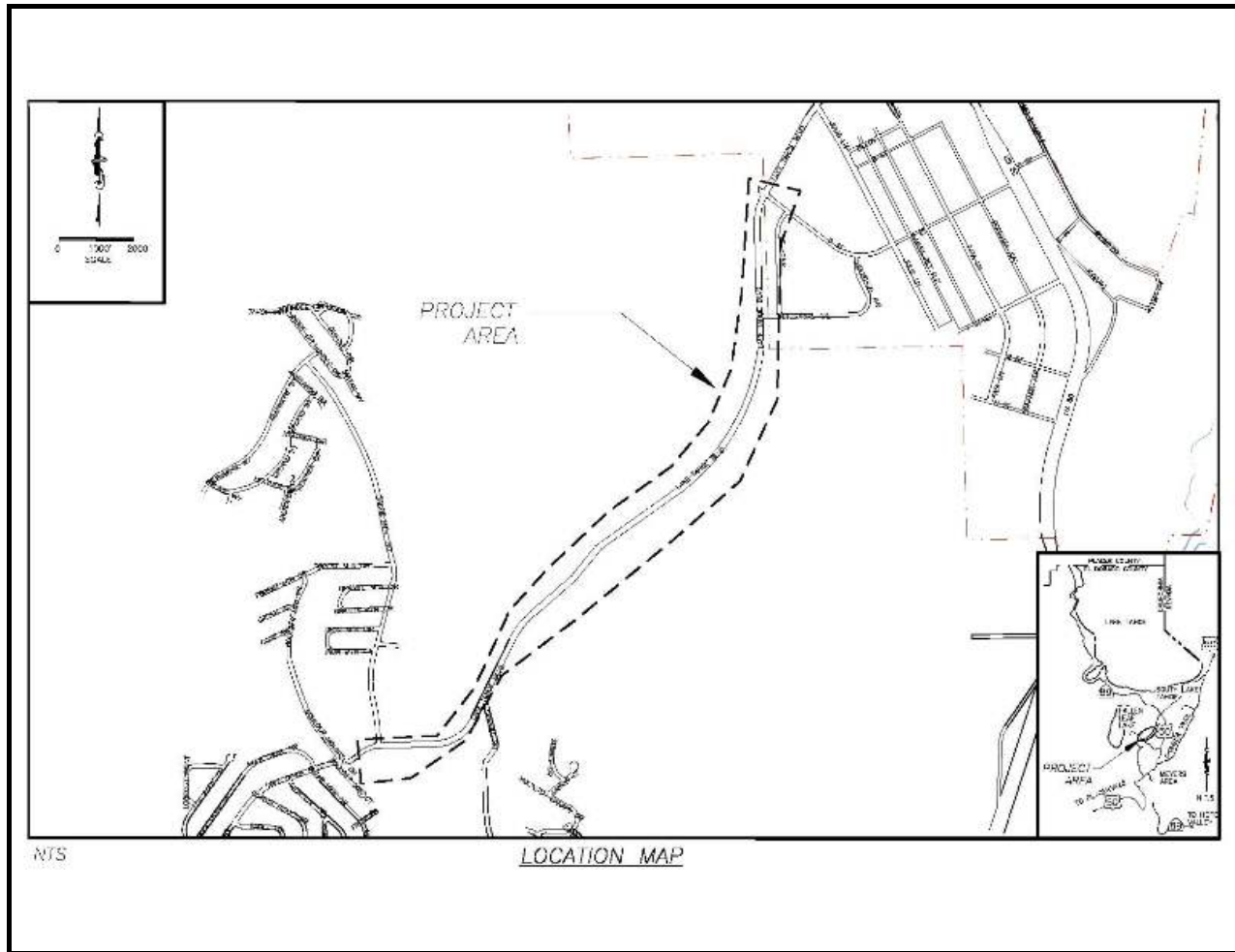
## CIP Project Summary



Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This is one of three Project components within this area, the other two are part of JN 95186 which contains a Class I Bike Trail and restoration of the SEZ (JN 95175) to its natural function near the intersection of Lake Tahoe Blvd and Sawmill Road. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class 1 bike path Project designed and constructed as a stand alone Project.

### Goals/Objectives:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 25YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions if needed.



# Lake Tahoe Boulevard Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$53	\$22	\$0	\$0	\$500	\$0	\$0	\$0	\$575
Tahoe Regional Planning Agency/Water Quality	\$16	\$18	\$25	\$63	\$75	\$5	\$2	\$0	\$204
To Be Determined	\$0	\$0	\$0	\$0	\$744	\$0	\$0	\$0	\$744
United States Forest Service Planning Grant	\$0	\$0	\$91	\$54	\$0	\$0	\$0	\$0	\$145
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$91	\$500	\$20	\$20	\$0	\$630
<b>Total</b>	<b>\$69</b>	<b>\$40</b>	<b>\$116</b>	<b>\$207</b>	<b>\$1,819</b>	<b>\$25</b>	<b>\$22</b>	<b>\$0</b>	<b>\$2,297</b>

**All Figures in Thousands**

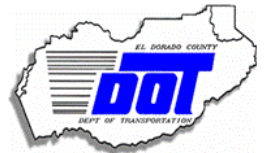
Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$2
Environmental Monitoring - Staff	\$0	\$3	\$4	\$3	\$4	\$5	\$5	\$0	\$23
Design Engineering & Admin	\$0	\$4	\$2	\$2	\$0	\$0	\$0	\$0	\$7
Design Engineering & Admin - Planning - Consultant	\$47	\$11	\$45	\$0	\$0	\$0	\$0	\$0	\$102
Design Engineering & Admin - Planning - Staff	\$23	\$23	\$65	\$56	\$0	\$0	\$0	\$0	\$166
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$125
Construction/Engineering & Admin	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$2
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$5	\$250	\$0	\$0	\$0	\$255
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$15	\$50	\$0	\$0	\$0	\$65
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Plant Establishment	\$0	\$0	\$0	\$0	\$3	\$1	\$0	\$0	\$3
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$4	\$2	\$1	\$0	\$6
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$9	\$18	\$16	\$0	\$42
<b>Total</b>	<b>\$69</b>	<b>\$40</b>	<b>\$116</b>	<b>\$207</b>	<b>\$1,819</b>	<b>\$25</b>	<b>\$22</b>	<b>\$0</b>	<b>\$2,297</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



# Lake Tahoe Boulevard Bike Trail Project

## CIP Project Summary



Project No: 95186

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This is one of three Project components within this area, the other two are part of JN 95175 which contains a Class I Bike Trail and restoration of the SEZ to its natural function by removal of 2 lanes from Lake Tahoe Blvd. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class 1 bike path Project designed and constructed as a stand alone Project.

Goals/Objectives: Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.



# Lake Tahoe Boulevard Bike Trail Project

## Financing Plan & Tentative Schedule



Project No: 95186

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$55	\$350	\$0	\$0	\$0	\$405
California Tahoe Conservancy Planning Grant	\$162	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$166
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$250	\$304	\$0	\$0	\$0	\$554
Congestion Mitigation and Air Quality Program	\$0	\$60	\$140	\$150	\$500	\$31	\$16	\$0	\$897
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$0	\$42	\$58	\$154	\$0	\$0	\$0	\$0	\$254
Safe Routes to School	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Tahoe Regional Planning Agency/Air Quality	\$31	\$41	\$4	\$95	\$150	\$0	\$0	\$0	\$320
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$46	\$1,500	\$0	\$0	\$0	\$1,546
<b>Total</b>	<b>\$193</b>	<b>\$147</b>	<b>\$202</b>	<b>\$750</b>	<b>\$3,804</b>	<b>\$31</b>	<b>\$16</b>	<b>\$0</b>	<b>\$5,141</b>

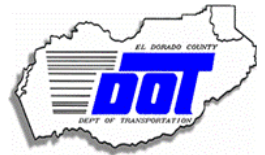
**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Environmental Monitoring - Staff	\$0	\$2	\$5	\$10	\$10	\$5	\$3	\$0	\$34
Design Engineering & Admin	\$76	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$89
Design Engineering & Admin - Planning - Consultant	\$72	\$46	\$36	\$0	\$0	\$0	\$0	\$0	\$153
Design Engineering & Admin - Planning - Staff	\$31	\$95	\$87	\$0	\$0	\$0	\$0	\$0	\$212
Design Engineering & Admin - SI - Staff	\$0	\$0	\$58	\$100	\$0	\$0	\$0	\$0	\$158
Right of Way	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$1	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$3	\$1	\$0	\$0	\$4
Construction/Engineering & Admin - Consultant	\$0	\$0	\$4	\$3	\$11	\$0	\$0	\$0	\$17
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$115	\$544	\$2	\$0	\$0	\$661
Direct Construction Costs	\$0	\$0	\$0	\$500	\$3,200	\$0	\$0	\$0	\$3,700
Plant Establishment	\$0	\$0	\$0	\$5	\$2	\$1	\$0	\$0	\$7
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$15	\$3	\$1	\$0	\$24
Plant Establishment - Staff	\$0	\$0	\$0	\$13	\$20	\$20	\$12	\$0	\$65
<b>Total</b>	<b>\$193</b>	<b>\$147</b>	<b>\$202</b>	<b>\$750</b>	<b>\$3,804</b>	<b>\$31</b>	<b>\$16</b>	<b>\$0</b>	<b>\$5,141</b>



# Lake Tahoe Boulevard Bike Trail Project

## CIP Project Summary



Project No: 95186

Type: Erosion Control - (EIP)

Supervisor District(s) 5

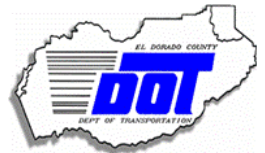
Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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# Lake Tahoe Boulevard SEZ Project

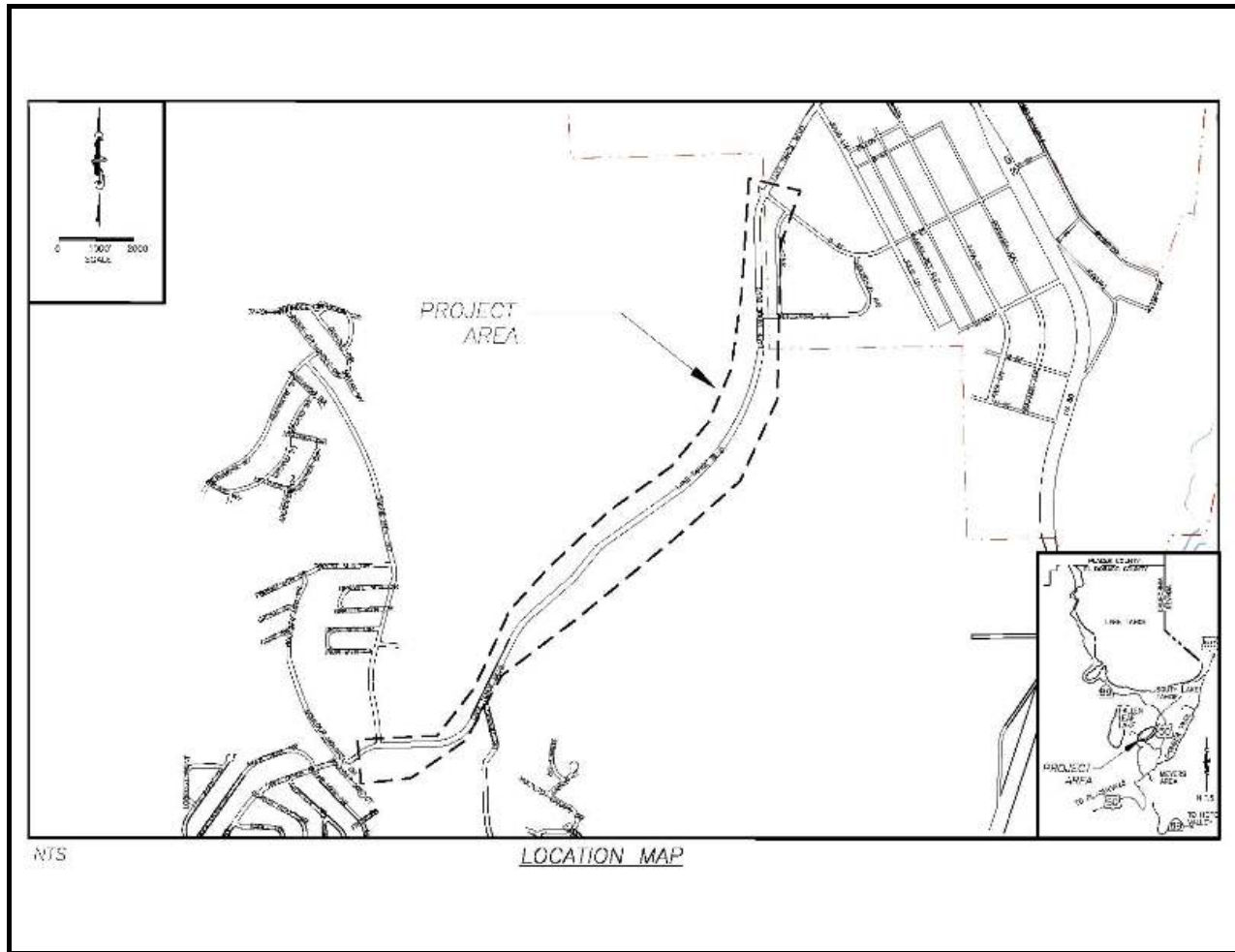
## Financing Plan & Tentative Schedule



Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

This Project contains two of three Environmental Improvement Program components within this area, the other is part of JN 95186 which contains the erosion control component. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class 1 bike path component could be designed and constructed as a stand alone Project. Some of the revenue shown has not yet been secured.

The main goals of this Project are to provide an opportunity for improvement by providing a critical link in the County's bicycle trail network and to restore SEZ function.





# Lake Tahoe Boulevard SEZ Project

## CIP Project Summary



Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

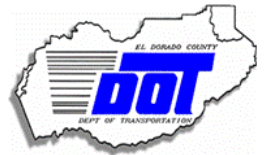
Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$125	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$130
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$873	\$0	\$0	\$0	\$873
Erosion Control Discretionary	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Tahoe Regional Planning Agency/Stream Environmental Zone	\$66	\$20	\$15	\$15	\$35	\$15	\$7	\$0	\$172
To Be Determined	\$0	\$0	\$0	\$0	\$445	\$0	\$0	\$0	\$445
United States Forest Service Planning Grant	\$0	\$12	\$154	\$115	\$0	\$0	\$0	\$0	\$281
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$287	\$500	\$14	\$20	\$0	\$821
<b>Total</b>	<b>\$246</b>	<b>\$37</b>	<b>\$169</b>	<b>\$417</b>	<b>\$1,853</b>	<b>\$29</b>	<b>\$27</b>	<b>\$0</b>	<b>\$2,777</b>

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Environmental Monitoring - Consultant	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Monitoring - Staff	\$0	\$0	\$4	\$5	\$7	\$6	\$7	\$0	\$27
Design Engineering & Admin	\$192	\$2	\$8	\$3	\$0	\$0	\$0	\$0	\$204
Design Engineering & Admin - Planning - Consultant	\$19	\$11	\$65	\$100	\$0	\$0	\$0	\$0	\$195
Design Engineering & Admin - Planning - Staff	\$22	\$25	\$90	\$115	\$0	\$0	\$0	\$0	\$252
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$155
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$15	\$65	\$0	\$0	\$0	\$80
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Plant Establishment	\$0	\$0	\$0	\$0	\$2	\$3	\$0	\$0	\$4
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$10	\$5	\$0	\$0	\$15
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$20	\$15	\$20	\$0	\$55
<b>Total</b>	<b>\$246</b>	<b>\$37</b>	<b>\$169</b>	<b>\$417</b>	<b>\$1,853</b>	<b>\$29</b>	<b>\$27</b>	<b>\$0</b>	<b>\$2,777</b>



# Lake Tahoe Boulevard SEZ Project Financing Plan & Tentative Schedule



Project No: 95175

Type: Erosion Control - (EIP)

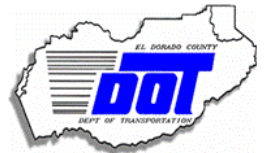
Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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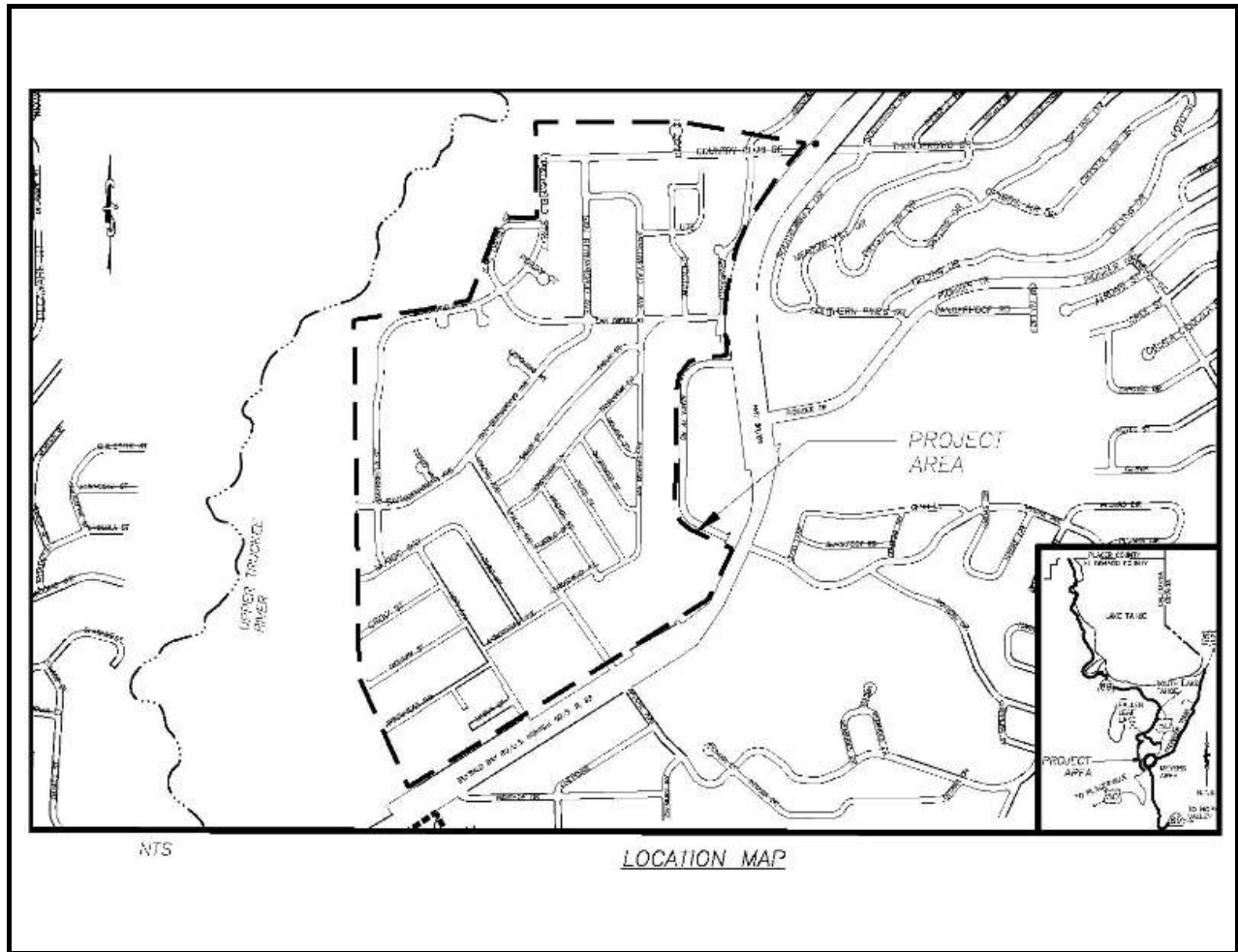
# Meyers 2 ECP CIP Project Summary



Project No: 95191.2

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 25YR-1HR storm. Revegetation of disturbed areas. Comply with future Total Maximum Daily Load (TMDL) requirements. Perform right-of-way acquisitions if needed.



## Meyers 2 ECP Financing Plan & Tentative Schedule



Project No: 95191.2

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

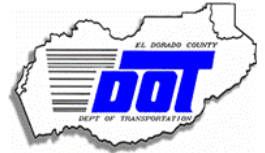
Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$368	\$0	\$368
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,697	\$0	\$1,697
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$369	\$0	\$369
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$368	\$0	\$368
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,816	\$0	\$1,816
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,619	\$0	\$4,619

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Environmental Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$111
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$45
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$470	\$0	\$470
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$0	\$315
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$0	\$17
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$0	\$22
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$394	\$0	\$394
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$196	\$0	\$196
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,823	\$0	\$2,823
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$0	\$170
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,619	\$0	\$4,619



# Meyers 2 ECP CIP Project Summary



Project No: 95191.2

Type: Erosion Control - (EIP)

Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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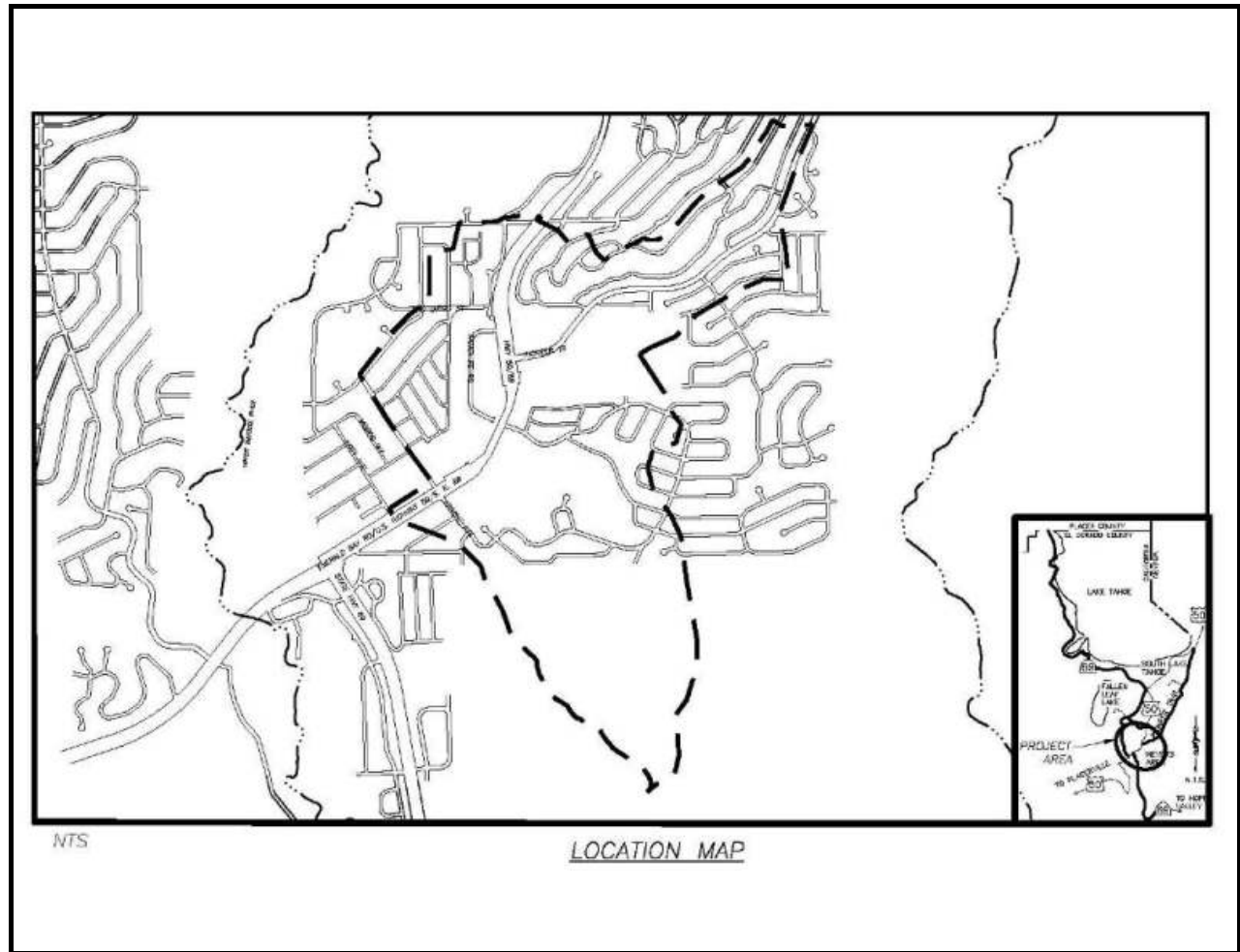


# Meyers Erosion Control Project Financing Plan & Tentative Schedule



Project No: 95179

Type: Erosion Control - (EIP)



## Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 25YR-1HR storm. Revegetation of disturbed areas. Restore SEZ function. Perform right-of-way acquisitions. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.





# Meyers Erosion Control Project

## CIP Project Summary



Project No: 95179

Type: Erosion Control - (EIP)

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$46	\$500	\$500	\$1,000	\$0	\$2,046
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$13	\$0	\$50	\$50	\$50	\$0	\$163
Unidentified	\$0	\$0	\$0	\$0	\$0	\$175	\$626	\$0	\$801
United States Forest Service Planning Grant	\$0	\$0	\$255	\$245	\$0	\$0	\$0	\$0	\$500
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$200	\$224	\$500	\$750	\$0	\$1,674
<b>Total</b>	\$0	\$0	\$268	\$491	\$774	\$1,225	\$2,426	\$0	\$5,183

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$2	\$1	\$1	\$1	\$0	\$0	\$3
Environmental Monitoring - Staff	\$0	\$0	\$10	\$10	\$15	\$13	\$25	\$0	\$73
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$85	\$20	\$0	\$0	\$0	\$0	\$105
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$165	\$199	\$0	\$0	\$0	\$0	\$364
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$236	\$0	\$0	\$0	\$0	\$236
Right of Way - Consultant	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$0	\$0	\$6	\$15	\$0	\$0	\$0	\$0	\$21
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$4	\$2	\$2	\$0	\$7
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$3	\$5	\$10	\$0	\$18
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$110	\$170	\$340	\$0	\$620
Direct Construction Costs	\$0	\$0	\$0	\$0	\$626	\$1,000	\$2,000	\$0	\$3,626
Plant Establishment	\$0	\$0	\$0	\$0	\$1	\$3	\$4	\$0	\$7
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$5	\$8	\$10	\$0	\$23
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$11	\$26	\$36	\$0	\$72
<b>Total</b>	\$0	\$0	\$268	\$491	\$774	\$1,225	\$2,426	\$0	\$5,183

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



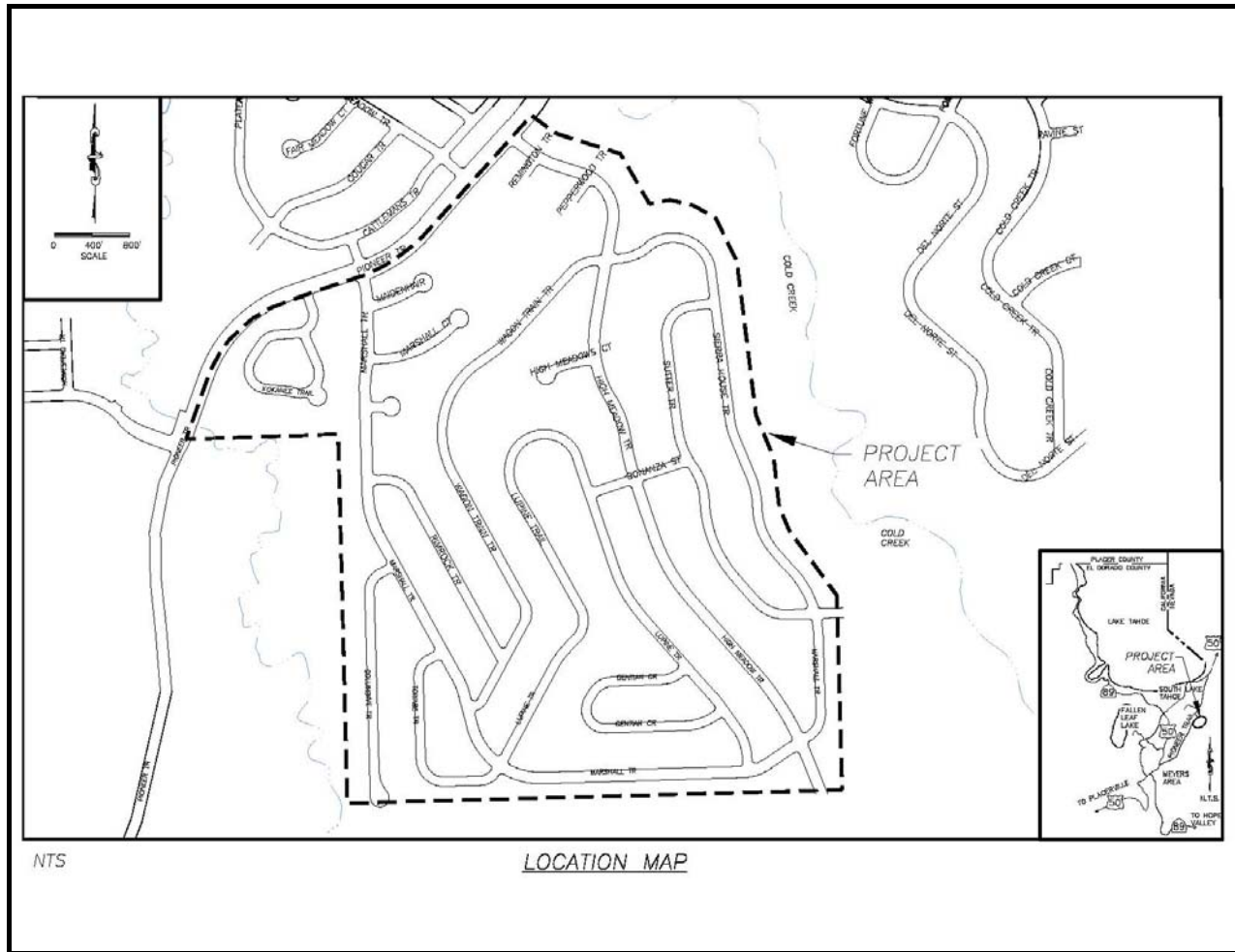
# Montgomery Estates Area 2 Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95170

Type: Erosion Control - (EIP)



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Remove the very fine/fine particles from the County right -of-way up to 11%. Revegetation of disturbed areas. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project is part of the Montgomery Estates 2 Erosion Control Project which was split into 3 distinct urban areas



# Montgomery Estates Area 2 Erosion Control Project

## CIP Project Summary



Project No: 95170

Type: Erosion Control - (EIP)

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$16	\$40	\$25	\$25	\$0	\$0	\$0	\$0	\$105
To Be Determined	\$0	\$0	\$0	\$78	\$356	\$0	\$0	\$0	\$434
United States Forest Service Planning Grant	\$0	\$176	\$74	\$0	\$0	\$0	\$0	\$0	\$250
United States Forest Service Site Improvement Grant	\$0	\$0	\$125	\$456	\$591	\$29	\$18	\$0	\$1,219
<b>Total</b>	\$16	\$216	\$224	\$559	\$947	\$29	\$18	\$0	\$2,008

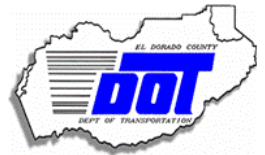
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$4	\$0	\$0	\$2	\$0	\$0	\$0	\$5
Environmental Monitoring - Consultant	\$0	\$1	\$1	\$0	\$1	\$1	\$0	\$0	\$3
Environmental Monitoring - Staff	\$3	\$8	\$8	\$8	\$5	\$11	\$8	\$0	\$49
Design Engineering & Admin	\$0	\$4	\$4	\$5	\$2	\$0	\$0	\$0	\$14
Design Engineering & Admin - Planning - Consultant	\$0	\$67	\$16	\$0	\$0	\$0	\$0	\$0	\$83
Design Engineering & Admin - Planning - Staff	\$12	\$123	\$68	\$0	\$0	\$0	\$0	\$0	\$203
Design Engineering & Admin - SI - Staff	\$0	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$95
Right of Way	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Acquisition	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$13
Right of Way - Consultant	\$0	\$1	\$2	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Staff	\$0	\$9	\$19	\$0	\$0	\$0	\$0	\$0	\$27
Construction/Engineering & Admin	\$0	\$0	\$0	\$3	\$4	\$0	\$0	\$0	\$7
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$8	\$10	\$0	\$0	\$0	\$18
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$88	\$155	\$0	\$0	\$0	\$243
Direct Construction Costs	\$0	\$0	\$0	\$438	\$750	\$0	\$0	\$0	\$1,188
Plant Establishment	\$0	\$0	\$0	\$0	\$2	\$1	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$0	\$3	\$5	\$2	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$8	\$13	\$16	\$11	\$0	\$47
<b>Total</b>	\$16	\$216	\$224	\$559	\$947	\$29	\$18	\$0	\$2,008



# Montgomery Estates Area 2 Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95170

Type: Erosion Control - (EIP)

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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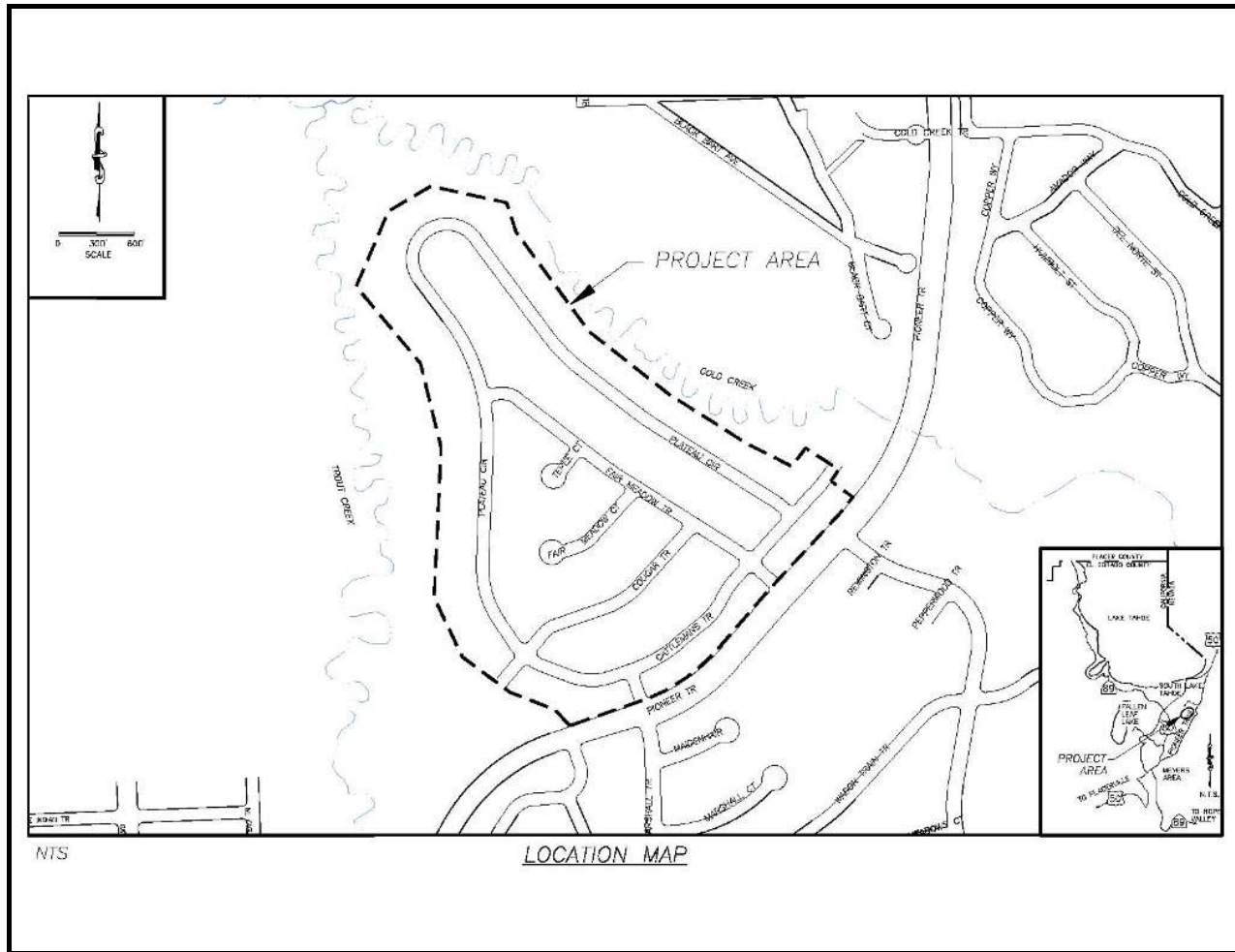
# Montgomery Estates Area 3 Erosion Control Project

## CIP Project Summary



Project No: 95172

Type: Erosion Control - (EIP)



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Remove the very fine/fine particles from the County right -of-way up to 11%. Revegetation of disturbed areas. Perform right-of-way acquisitions. A USFS grant and TRPA mitigation funds have been secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project is part of the Montgomery Estates 2 Erosion Control Project which was split into 3 distinct urban areas. This is the last area within the series.



# Montgomery Estates Area 3 Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95172

Type: Erosion Control - (EIP)

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$3	\$25	\$5	\$55	\$0	\$0	\$0	\$88
To Be Determined	\$0	\$0	\$0	\$0	\$372	\$0	\$0	\$0	\$372
United States Forest Service Planning Grant	\$0	\$105	\$36	\$0	\$0	\$0	\$0	\$0	\$142
United States Forest Service Site Improvement Grant	\$0	\$0	\$55	\$169	\$155	\$20	\$12	\$0	\$410
<b>Total</b>	\$0	\$108	\$116	\$174	\$582	\$20	\$12	\$0	\$1,011

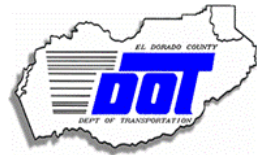
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$1	\$1	\$0	\$1	\$1	\$0	\$0	\$2
Environmental Monitoring - Staff	\$0	\$5	\$4	\$3	\$4	\$5	\$4	\$0	\$23
Design Engineering & Admin	\$0	\$5	\$2	\$3	\$0	\$0	\$0	\$0	\$9
Design Engineering & Admin - Planning - Consultant	\$0	\$15	\$17	\$0	\$0	\$0	\$0	\$0	\$31
Design Engineering & Admin - Planning - Staff	\$0	\$78	\$33	\$0	\$0	\$0	\$0	\$0	\$110
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Design Engineering & Admin - SI - Staff	\$0	\$0	\$47	\$38	\$0	\$0	\$0	\$0	\$85
Right of Way	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Acquisition	\$0	\$1	\$2	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Consultant	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$0	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$13
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$4
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$6	\$16	\$0	\$0	\$0	\$21
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$24	\$98	\$0	\$0	\$0	\$122
Direct Construction Costs	\$0	\$0	\$0	\$102	\$448	\$0	\$0	\$0	\$550
Plant Establishment	\$0	\$0	\$0	\$0	\$2	\$1	\$0	\$0	\$2
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$3	\$2	\$0	\$0	\$4
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$9	\$12	\$8	\$0	\$29
<b>Total</b>	\$0	\$108	\$116	\$174	\$582	\$20	\$12	\$0	\$1,011



# Montgomery Estates Area 3 Erosion Control Project

## CIP Project Summary



Project No: 95172

Type: Erosion Control - (EIP)

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



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# Montgomery Estates Erosion Control Project

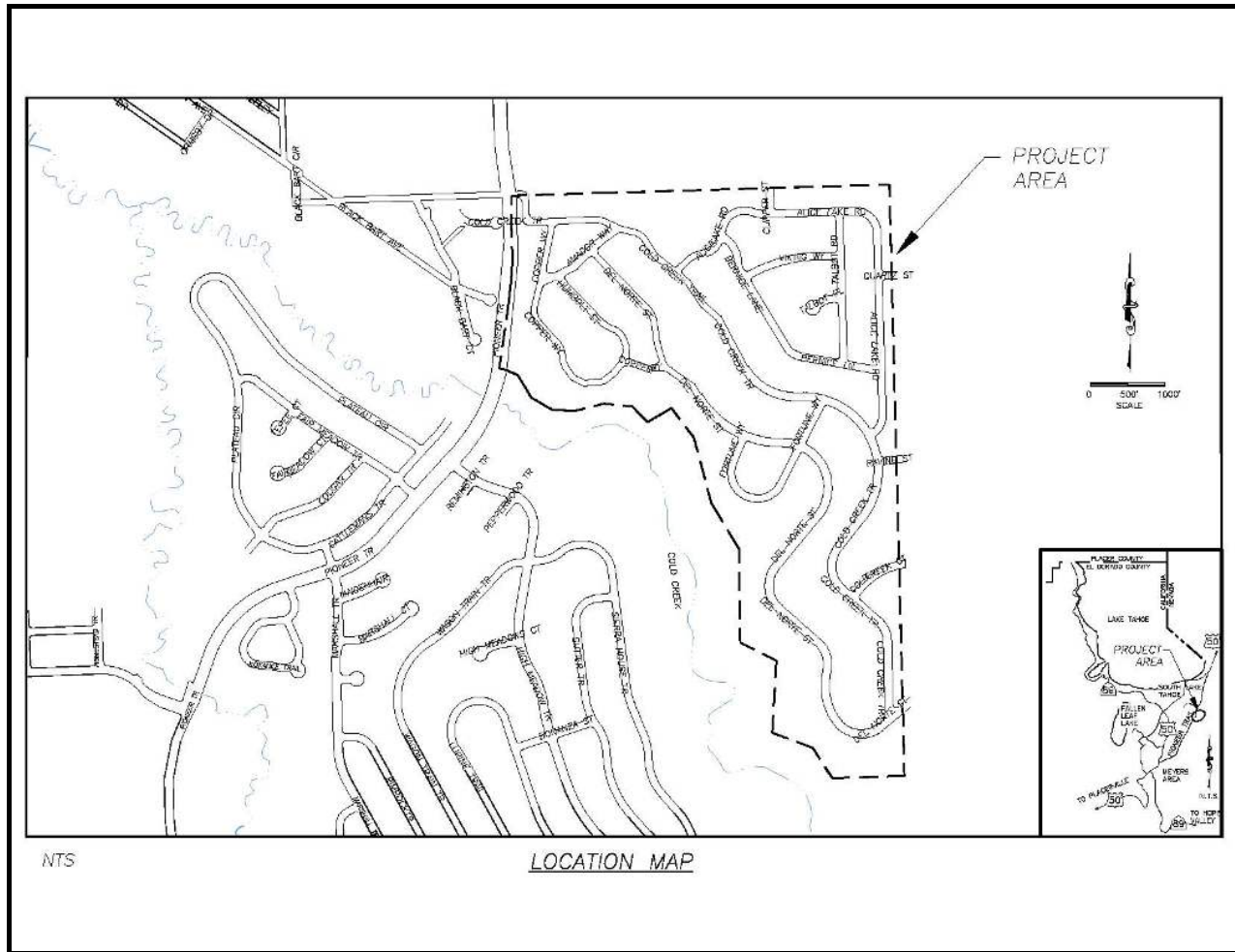
## Financing Plan & Tentative Schedule



Project No: 95155

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 25YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions as needed. Various CTC and USFS grants have been secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.



# Montgomery Estates Erosion Control Project

## CIP Project Summary



Project No: 95155

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$193	\$397	\$30	\$0	\$0	\$620
Tahoe Regional Planning Agency/Water Quality	\$248	\$14	\$0	\$25	\$25	\$3	\$0	\$0	\$314
United States Forest Service Planning Grant	\$700	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$758
United States Forest Service Site Improvement Grant	\$0	\$141	\$568	\$425	\$92	\$0	\$0	\$0	\$1,226
<b>Total</b>	<b>\$1,267</b>	<b>\$213</b>	<b>\$568</b>	<b>\$643</b>	<b>\$514</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,236</b>

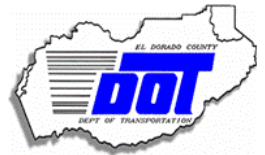
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$31	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$32
Environmental Monitoring - Consultant	\$24	\$0	\$1	\$1	\$1	\$0	\$0	\$0	\$26
Environmental Monitoring - Staff	\$28	\$0	\$7	\$13	\$10	\$8	\$0	\$0	\$64
Design Engineering & Admin	\$597	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$605
Design Engineering & Admin - Planning - Consultant	\$173	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Design Engineering & Admin - Planning - Staff	\$408	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$433
Design Engineering & Admin - SI - Staff	\$0	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$134
Right of Way	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Acquisition	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Right of Way - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$6	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Construction/Engineering & Admin - Consultant	\$0	\$0	\$5	\$5	\$3	\$0	\$0	\$0	\$13
Construction/Engineering & Admin - Staff	\$0	\$0	\$90	\$105	\$85	\$11	\$0	\$0	\$291
Direct Construction Costs	\$0	\$0	\$450	\$500	\$400	\$0	\$0	\$0	\$1,350
Plant Establishment	\$0	\$0	\$3	\$2	\$1	\$0	\$0	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$3	\$3	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$0	\$0	\$10	\$15	\$15	\$15	\$0	\$0	\$54
<b>Total</b>	<b>\$1,267</b>	<b>\$213</b>	<b>\$568</b>	<b>\$643</b>	<b>\$514</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,236</b>



# Montgomery Estates Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95155

Type: Erosion Control - (EIP)

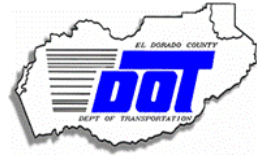
Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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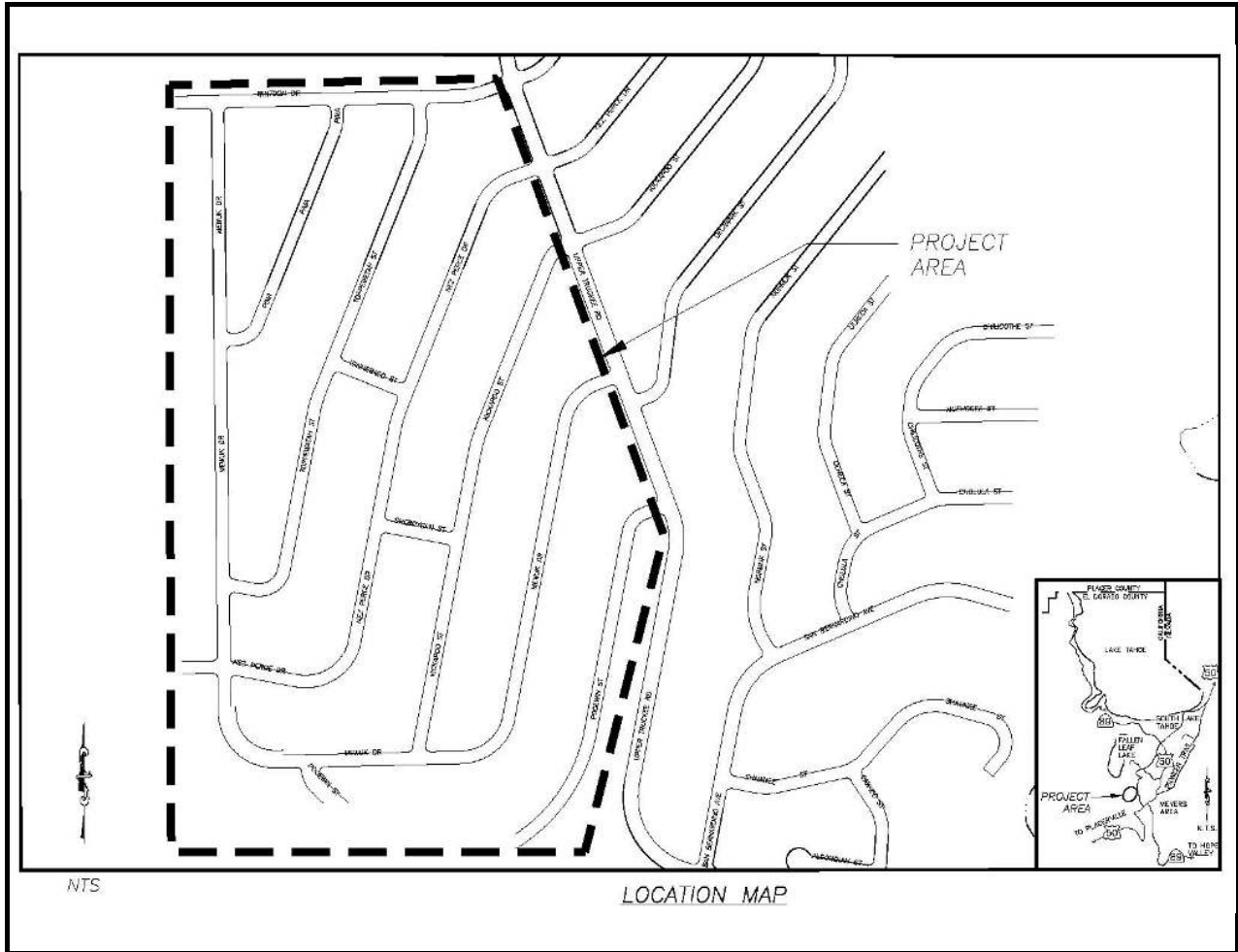
# North Upper Truckee III Erosion Control Project CIP Project Summary



Project No: 95149

Type: Erosion Control - (EIP)

Supervisor District(s) 5



## Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Reconstruct road to allow for continuous subsurface meadow drainage beneath roadbed. Incorporate bike lanes into project on North Upper Truckee Road.



# North Upper Truckee III Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95149

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$348	\$0	\$348
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$300	\$341
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584	\$1,584
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$348	\$0	\$348
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$1,610	\$1,614
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741</b>	<b>\$3,494</b>	<b>\$4,235</b>

*All Figures in Thousands*

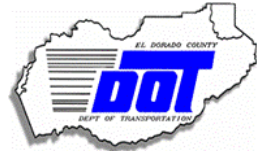
Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$31	\$41
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$437
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$294	\$0	\$294
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$551	\$551
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,840	\$2,840
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$72
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741</b>	<b>\$3,494</b>	<b>\$4,235</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								



# North Upper Truckee SEZ Restoration Project

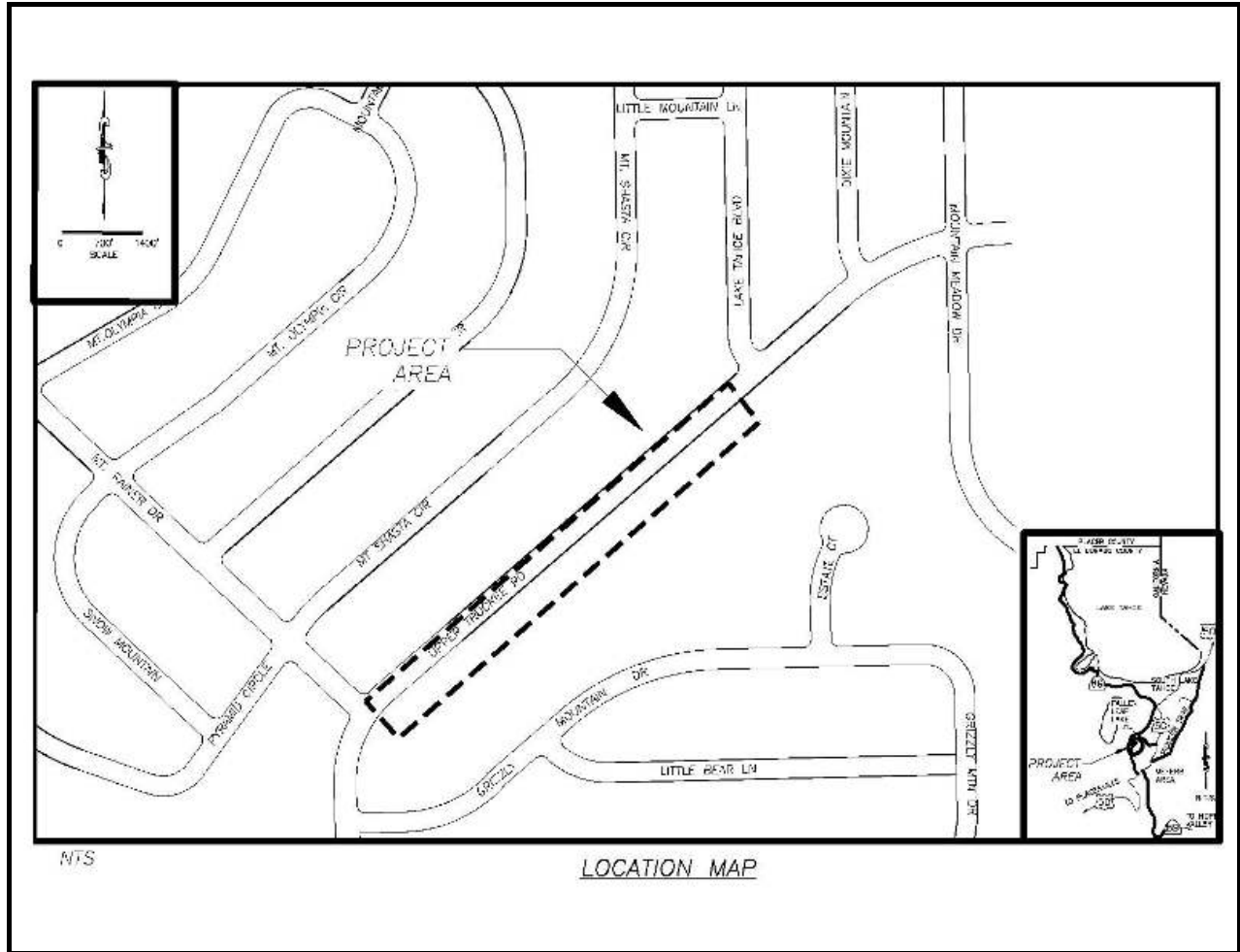
## CIP Project Summary



Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5



**Project Description:**

This Project is part of the North Upper Truckee Erosion Control Project series (I&I completed in the '90's with the main focus on enhancement of the SEZ area adjacent to North Upper Truckee Road).

Project Goals/Objectives: Enhance the SEZ area along North Upper Truckee.





# North Upper Truckee SEZ Restoration Project

## Financing Plan & Tentative Schedule



Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bureau of Reclamation	\$0	\$0	\$0	\$0	\$0	\$75	\$325	\$0	\$400
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$0	\$0	\$0	\$55	\$105	\$0	\$160
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$160
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$387	\$0	\$387
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$290	\$817	\$0	\$1,106

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$0	\$0	\$0	\$0	\$2	\$3	\$0	\$4
Environmental Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$3	\$4	\$0	\$6
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$13	\$0	\$18
Design Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$2	\$10	\$0	\$12
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$48
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$92	\$0	\$0	\$92
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$105	\$0	\$0	\$105
Right of Way	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$2
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$15	\$85	\$0	\$100
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$648	\$0	\$648
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$9
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$0	\$28
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$290	\$817	\$0	\$1,106

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Rubicon 5 Erosion Control Project

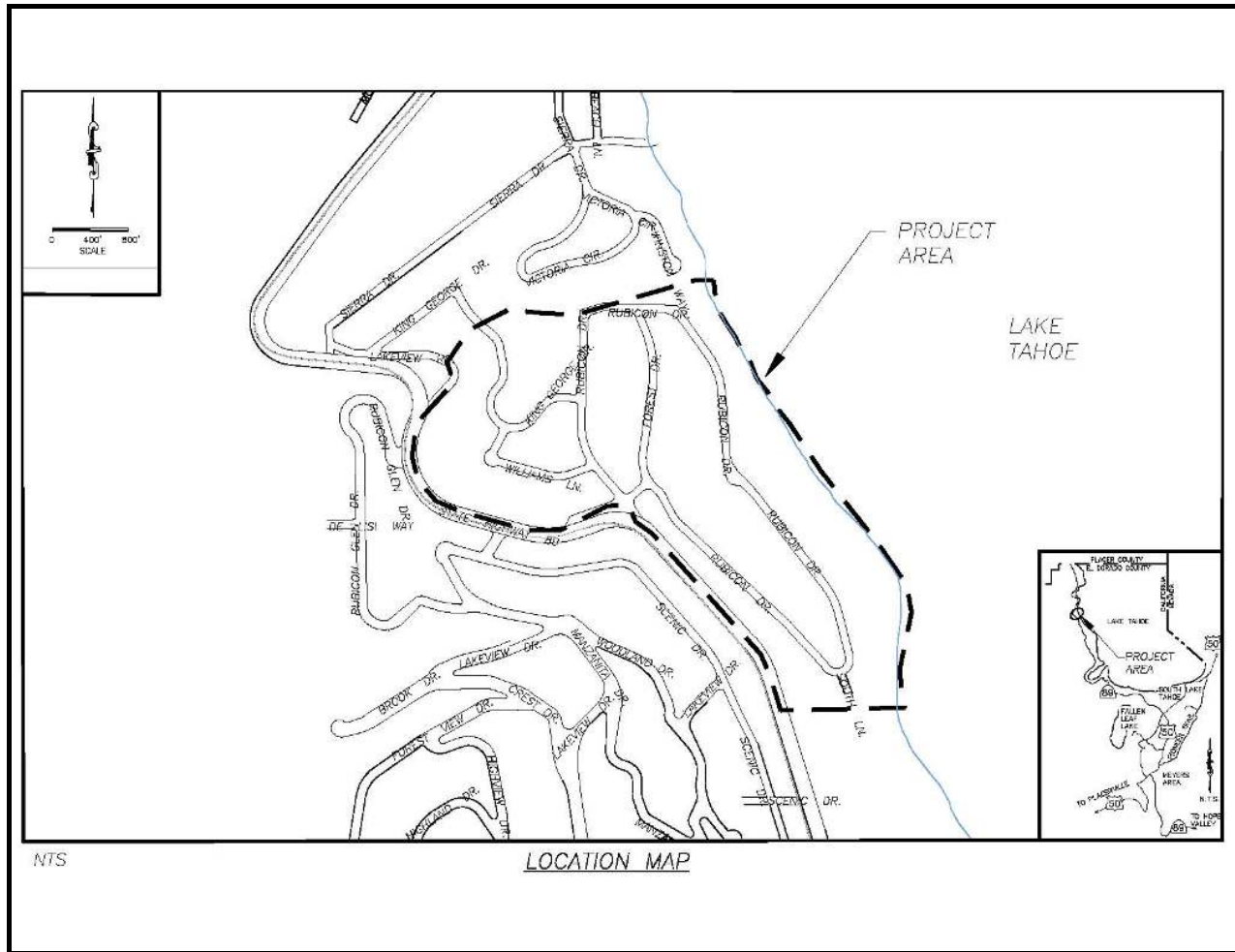
## CIP Project Summary



Project No: 95178

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Rubicon 5 Erosion Control Project (ECP) is one of the last ECP's within this region. To date there have been 7 ECP's built in this area, Victoria Drive ECP, Rubicon (1-4) ECP, Mountain Drive ECP, Woodland ECP, Tamarack ECP, Silvertip ECP, and Lonely Gulch ECP. The first three Projects mentioned were part of the Soil Erosion Control Program which preceded the EIP with Rubicon split into four Projects west of Highway 89. Rubicon 5 ECP should complete the Rubicon Properties erosion control series. The Woodland, Tamarack, and Lonely Gulch ECP's were combined into one EIP Project (#713.1) and Silvertip with EIP # 713.2. The project is listed under No. 713.3 as part of TRPA's EIP list.

The problems to be addressed include the following:

- Direct discharges of runoff into Lake Tahoe.
- Eroding cut slopes, drainages, and roadside ditches.
- Road sand/cinder accumulation on roads and discharge into drainages.
- Bare shoulders used as parking turnouts.
- Inadequate Private BMP's.



# Rubicon 5 Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95178

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$197	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$218
Erosion Control Discretionary	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Tahoe Regional Planning Agency/Water Quality	\$31	\$0	\$23	\$17	\$13	\$0	\$0	\$0	\$83
United States Forest Service Planning Grant	\$164	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$205
United States Forest Service Site Improvement Grant	\$0	\$178	\$550	\$13	\$9	\$0	\$0	\$0	\$750
<b>Total</b>	\$394	\$241	\$573	\$30	\$22	\$0	\$0	\$0	\$1,259

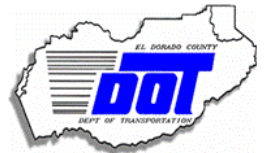
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Environmental Monitoring - Consultant	\$1	\$0	\$2	\$1	\$1	\$0	\$0	\$0	\$4
Environmental Monitoring - Staff	\$51	\$11	\$9	\$15	\$13	\$0	\$0	\$0	\$97
Design Engineering & Admin	\$14	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design Engineering & Admin - Planning - Consultant	\$44	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Design Engineering & Admin - Planning - Staff	\$282	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$349
Design Engineering & Admin - SI - Staff	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Engineering & Admin	\$0	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$5
Construction/Engineering & Admin - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction/Engineering & Admin - Staff	\$0	\$28	\$68	\$0	\$0	\$0	\$0	\$0	\$96
Direct Construction Costs	\$0	\$38	\$451	\$0	\$0	\$0	\$0	\$0	\$489
Plant Establishment	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$1
Plant Establishment - Consultant	\$0	\$0	\$8	\$4	\$0	\$0	\$0	\$0	\$11
Plant Establishment - Staff	\$0	\$0	\$10	\$11	\$9	\$0	\$0	\$0	\$29
<b>Total</b>	\$394	\$241	\$573	\$30	\$22	\$0	\$0	\$0	\$1,259



# Rubicon 5 Erosion Control Project

## CIP Project Summary



Project No: 95178

Type: Erosion Control - (EIP)

Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

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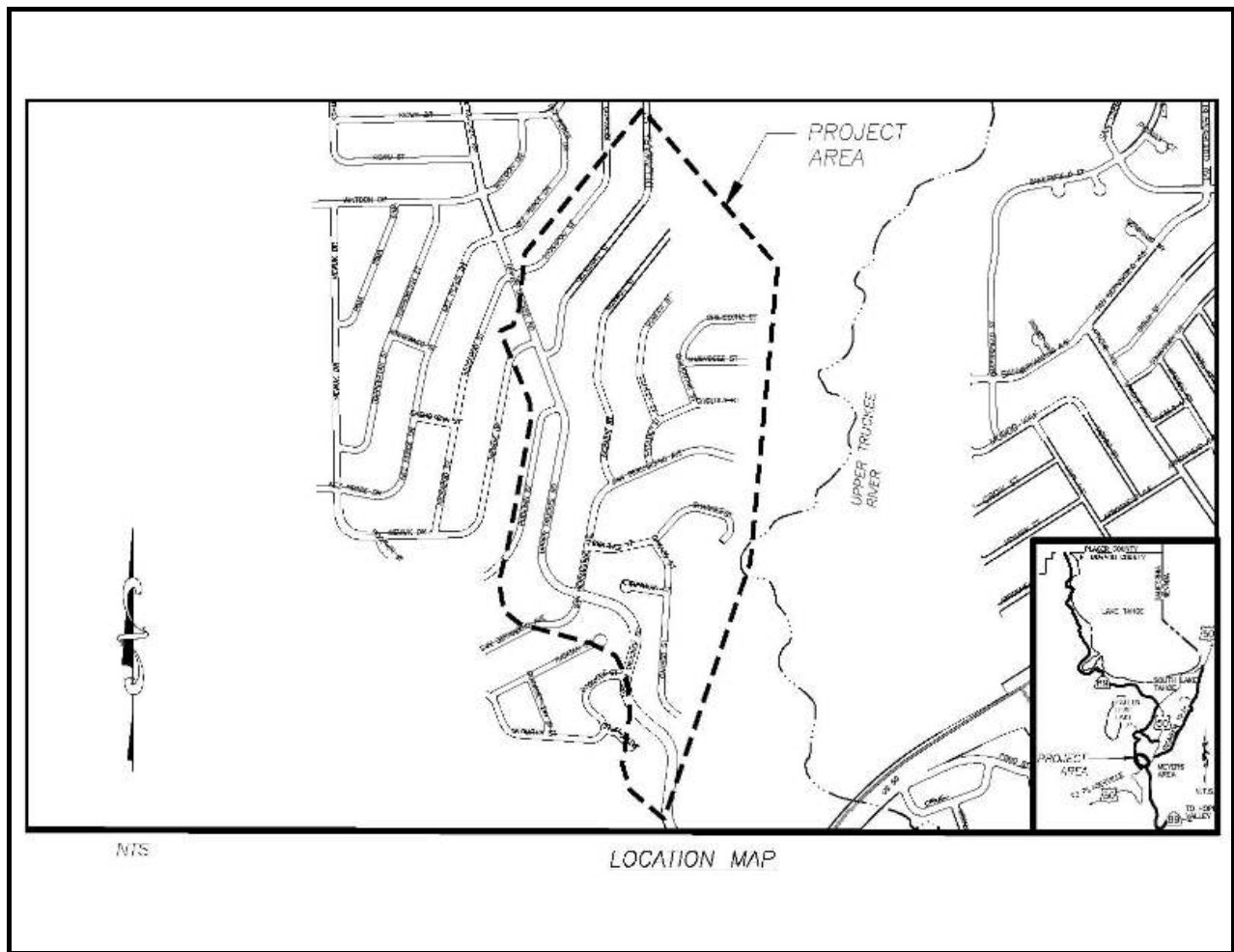


# San Bernadino ECP Financing Plan & Tentative Schedule



Project No: 95194.2

Type: Erosion Control - (EIP)



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 25YR-1HR storm. Revegetation of disturbed areas. Comply with future Total Maximum Daily Load (TMDL) requirements. Perform right-of-way acquisitions if needed.



## San Bernadino ECP CIP Project Summary



Project No: 95194.2

Type: Erosion Control - (EIP)

### All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$326
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,549	\$0	\$1,549
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$326
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$326
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,549	\$0	\$1,549
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,075	\$0	\$4,075

### All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$36
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$45
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$425	\$0	\$425
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$26
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$294	\$0	\$294
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$11
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$16
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$457	\$0	\$457
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,699	\$0	\$2,699
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$48
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,075	\$0	\$4,075

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Sawmill 2 Bike Path & Erosion Control Project

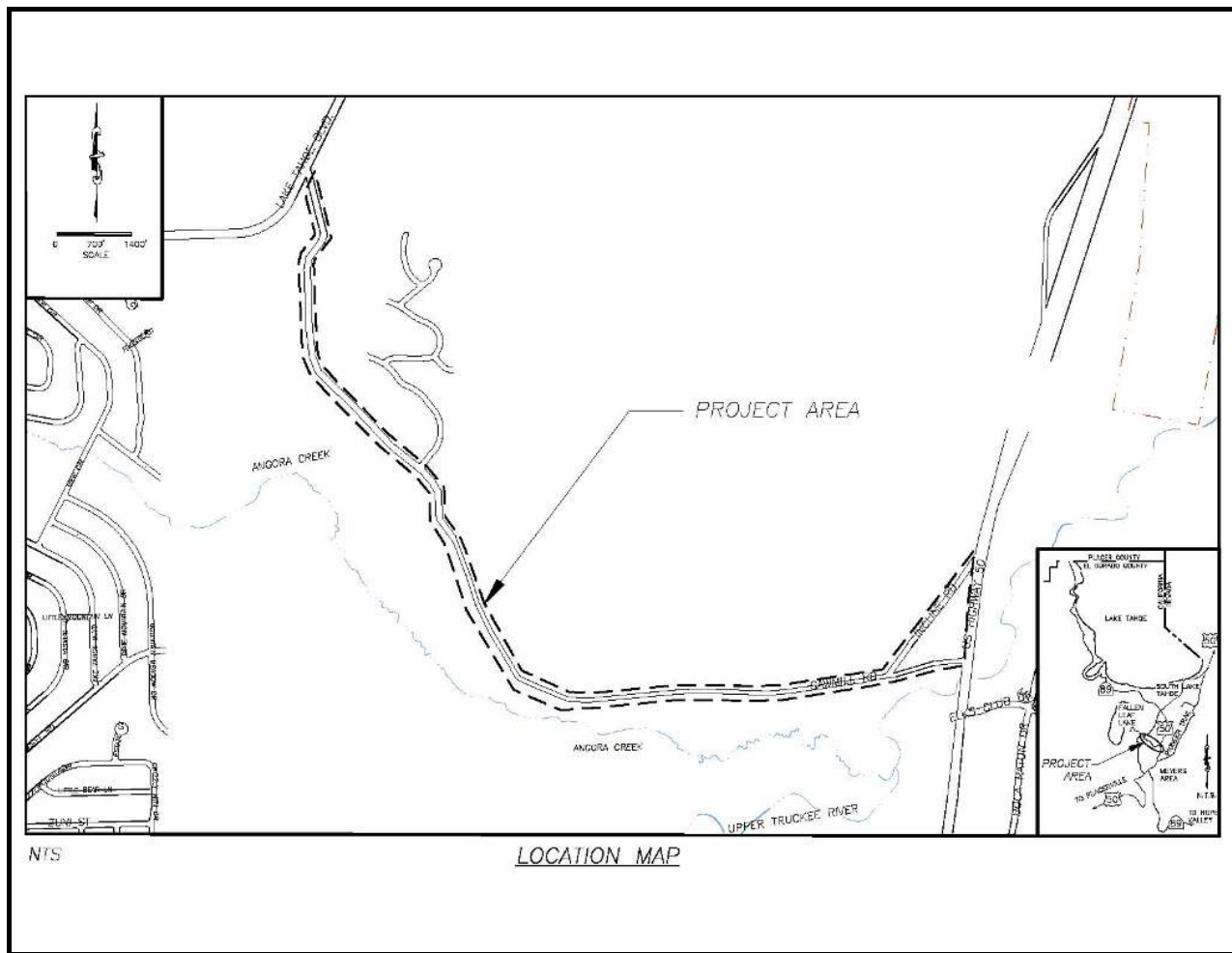
## Financing Plan & Tentative Schedule



Project No: 95165

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 25YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions as needed. Includes the extension of a bike lane/trail from US 50, which connects to the Sawmill Bike Path project (JN 95148). This Project will be constructed in 2 phases. Some of the revenue shown has not yet been secured.





# Sawmill 2 Bike Path & Erosion Control Project

## CIP Project Summary



Project No: 95165

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$665	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$695
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Congestion Mitigation and Air Quality Program	\$0	\$206	\$327	\$173	\$0	\$0	\$0	\$0	\$706
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Tahoe Regional Planning Agency/Air Quality	\$4	\$19	\$468	\$553	\$13	\$0	\$0	\$0	\$1,057
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$65	\$5	\$5	\$0	\$0	\$75
United States Forest Service Planning Grant	\$30	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$107
United States Forest Service Site Improvement Grant	\$0	\$0	\$300	\$200	\$0	\$0	\$0	\$0	\$500
<b>Total</b>	<b>\$700</b>	<b>\$332</b>	<b>\$1,194</b>	<b>\$2,491</b>	<b>\$18</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,740</b>

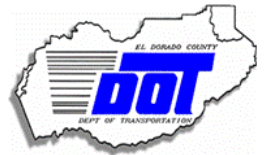
**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$20	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$21
Environmental Monitoring - Staff	\$1	\$5	\$9	\$15	\$8	\$5	\$0	\$0	\$41
Design Engineering & Admin	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design Engineering & Admin	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290
Design Engineering & Admin - Planning - Consultant	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
Design Engineering & Admin - Planning - Staff	\$174	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$249
Design Engineering & Admin - SI - Staff	\$0	\$82	\$65	\$0	\$0	\$0	\$0	\$0	\$147
Right of Way	\$0	\$16	\$6	\$0	\$0	\$0	\$0	\$0	\$21
Right of Way - Acquisition	\$0	\$106	\$124	\$0	\$0	\$0	\$0	\$0	\$230
Right of Way - Consultant	\$4	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Right of Way - Staff	\$31	\$20	\$21	\$0	\$0	\$0	\$0	\$0	\$72
Construction/Engineering & Admin - Consultant	\$0	\$0	\$140	\$232	\$0	\$0	\$0	\$0	\$372
Construction/Engineering & Admin - Staff	\$0	\$0	\$60	\$125	\$0	\$0	\$0	\$0	\$185
Direct Construction Costs	\$0	\$0	\$750	\$2,100	\$0	\$0	\$0	\$0	\$2,850
Plant Establishment	\$0	\$0	\$4	\$2	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Consultant	\$0	\$0	\$7	\$5	\$0	\$0	\$0	\$0	\$12
Plant Establishment - Staff	\$0	\$0	\$10	\$13	\$10	\$0	\$0	\$0	\$32
<b>Total</b>	<b>\$700</b>	<b>\$332</b>	<b>\$1,194</b>	<b>\$2,491</b>	<b>\$18</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,740</b>



# Sawmill 2 Bike Path & Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95165

Type: Erosion Control - (EIP)

Supervisor District(s) 5

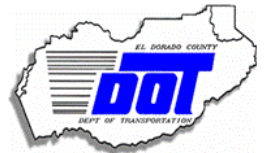
Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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# South Upper Truckee I Erosion Control Project

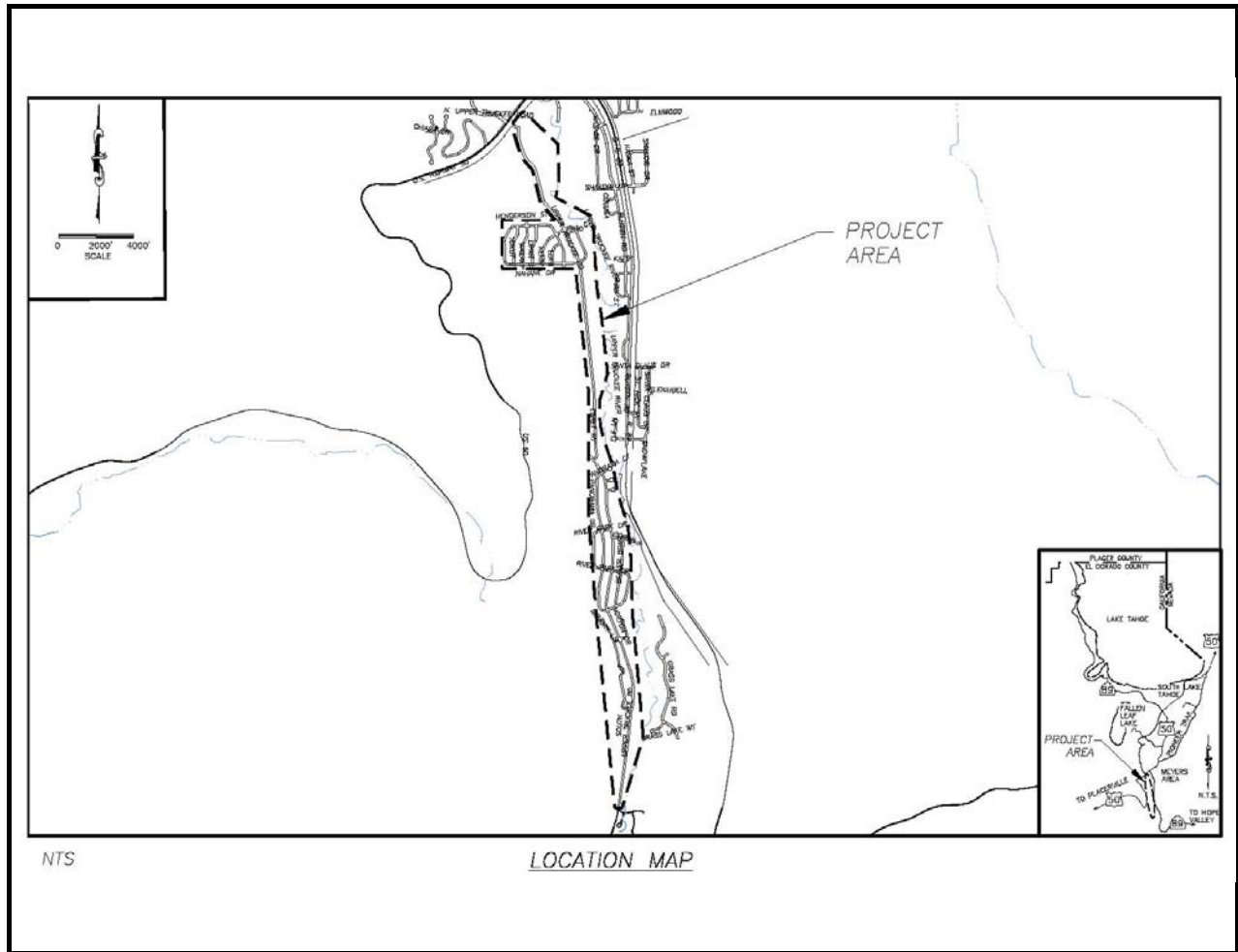
## CIP Project Summary



Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Treat eroding cut and fill slopes in County right-of-way. Reduce the very fine and fine sediment from the urban watersheds. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Restore SEZ. Perform right-of-way acquisitions. This Project will most likely be split into several phases. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.



# South Upper Truckee I Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$20	\$0	\$0	\$65	\$15	\$0	\$0	\$100
Tahoe Regional Planning Agency/Water Quality	\$31	\$26	\$14	\$34	\$10	\$74	\$0	\$0	\$189
Unidentified	\$0	\$0	\$0	\$96	\$286	\$210	\$60	\$0	\$652
United States Forest Service Planning Grant	\$0	\$0	\$171	\$61	\$0	\$0	\$0	\$0	\$232
United States Forest Service Site Improvement Grant	\$40	\$0	\$0	\$137	\$424	\$402	\$33	\$0	\$1,035
<b>Total</b>	\$71	\$46	\$185	\$328	\$785	\$701	\$93	\$0	\$2,208

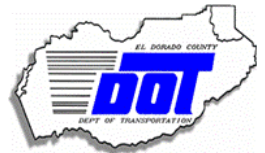
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$5	\$1	\$0	\$0	\$0	\$1	\$1	\$0	\$7
Environmental Monitoring - Consultant	\$0	\$1	\$2	\$1	\$1	\$1	\$2	\$0	\$7
Environmental Monitoring - Staff	\$0	\$6	\$5	\$8	\$7	\$6	\$20	\$0	\$50
Design Engineering & Admin	\$65	\$0	\$5	\$6	\$3	\$0	\$0	\$0	\$77
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$76	\$0	\$0	\$0	\$0	\$0	\$76
Design Engineering & Admin - Planning - Staff	\$0	\$38	\$65	\$106	\$0	\$0	\$0	\$0	\$209
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$155
Right of Way	\$2	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$3
Right of Way - Acquisition	\$0	\$0	\$13	\$15	\$0	\$0	\$0	\$0	\$28
Right of Way - Consultant	\$0	\$0	\$5	\$2	\$0	\$0	\$0	\$0	\$7
Right of Way - Staff	\$0	\$0	\$16	\$23	\$0	\$0	\$0	\$0	\$38
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$2	\$4	\$0	\$0	\$5
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$2	\$85	\$76	\$26	\$0	\$189
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$11	\$26	\$33	\$0	\$0	\$69
Direct Construction Costs	\$0	\$0	\$0	\$0	\$650	\$550	\$0	\$0	\$1,200
Plant Establishment	\$0	\$0	\$0	\$0	\$2	\$3	\$1	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$4	\$5	\$4	\$0	\$12
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$9	\$24	\$40	\$0	\$73
<b>Total</b>	\$71	\$46	\$185	\$328	\$785	\$701	\$93	\$0	\$2,208



# South Upper Truckee I Erosion Control Project

## CIP Project Summary



Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5

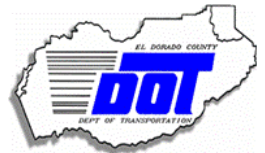
Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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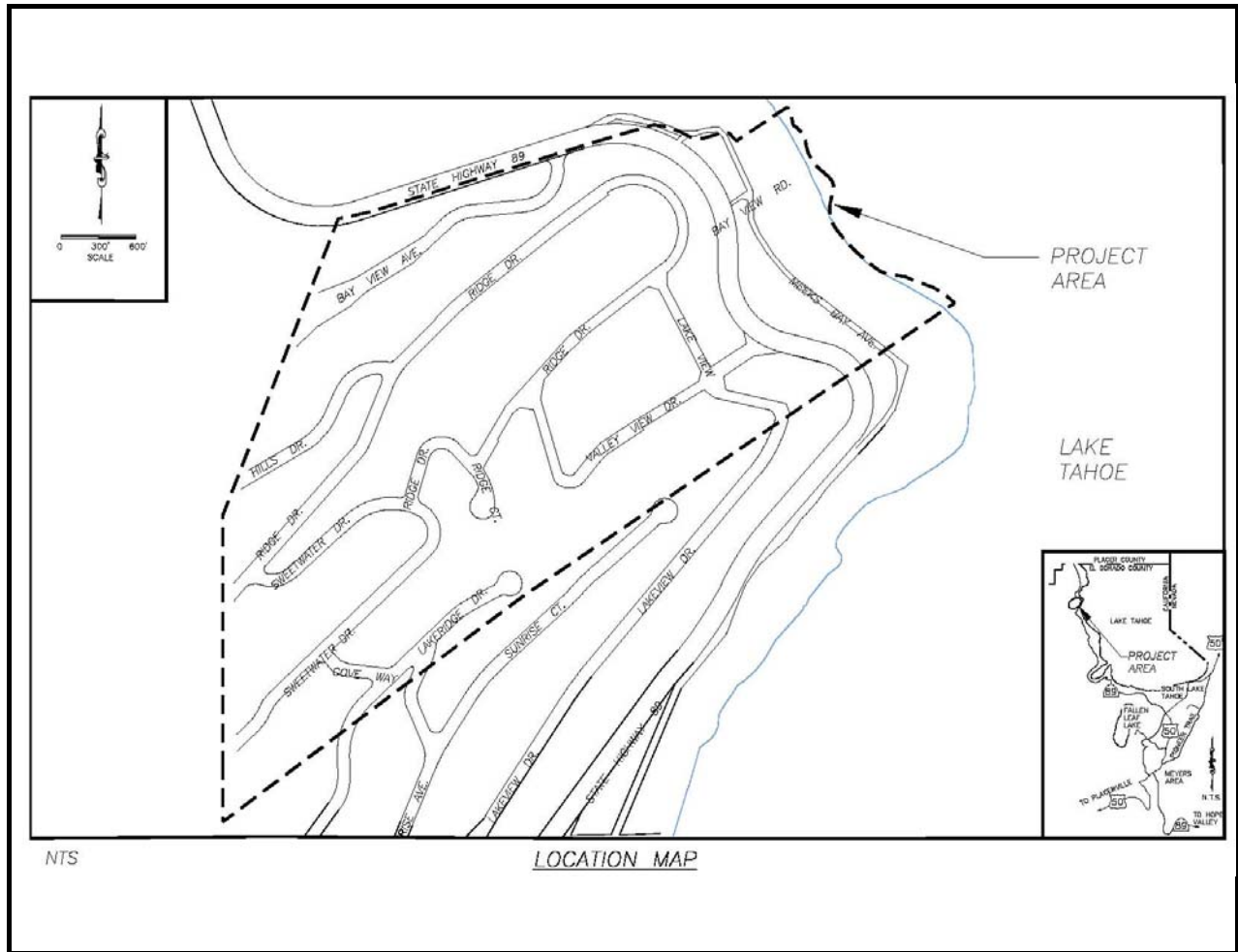
# Tahoe Hills Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95171

Type: Erosion Control - (EIP)



### Project Description:

The Tahoe Hills Erosion Control Project will address the drainage from the Tahoe Hills Unit No.1 Subdivision in coordination with the Hwy 89 Caltrans Water Quality Project prior to discharging into Lake Tahoe.





# Tahoe Hills Erosion Control Project

## CIP Project Summary



Project No: 95171

Type: Erosion Control - (EIP)

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$48	\$14	\$50	\$0	\$0	\$0	\$111
Unidentified	\$0	\$0	\$0	\$0	\$420	\$4	\$16	\$0	\$440
United States Forest Service Planning Grant	\$0	\$109	\$91	\$0	\$0	\$0	\$0	\$0	\$200
United States Forest Service Site Improvement Grant	\$0	\$0	\$94	\$90	\$390	\$24	\$0	\$0	\$597
<b>Total</b>	\$0	\$109	\$232	\$104	\$860	\$28	\$16	\$0	\$1,348

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$2	\$0	\$0	\$1	\$0	\$0	\$0	\$2
Environmental Monitoring - Consultant	\$0	\$1	\$1	\$1	\$2	\$1	\$1	\$0	\$6
Environmental Monitoring - Staff	\$0	\$11	\$8	\$5	\$8	\$12	\$5	\$0	\$47
Design Engineering & Admin	\$0	\$8	\$3	\$2	\$0	\$0	\$0	\$0	\$12
Design Engineering & Admin - Planning - Consultant	\$0	\$11	\$34	\$0	\$0	\$0	\$0	\$0	\$44
Design Engineering & Admin - Planning - Staff	\$0	\$72	\$84	\$0	\$0	\$0	\$0	\$0	\$156
Design Engineering & Admin - SI - Staff	\$0	\$0	\$81	\$18	\$0	\$0	\$0	\$0	\$99
Right of Way	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Acquisition	\$0	\$1	\$13	\$0	\$0	\$0	\$0	\$0	\$14
Right of Way - Consultant	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$0	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$13
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$4
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$23	\$123	\$0	\$0	\$0	\$146
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$12	\$42	\$0	\$0	\$0	\$53
Direct Construction Costs	\$0	\$0	\$0	\$45	\$665	\$0	\$0	\$0	\$710
Plant Establishment	\$0	\$0	\$0	\$0	\$2	\$1	\$0	\$0	\$3
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$4	\$2	\$0	\$0	\$5
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$13	\$13	\$10	\$0	\$35
<b>Total</b>	\$0	\$109	\$232	\$104	\$860	\$28	\$16	\$0	\$1,348



# Tahoe Hills Erosion Control Project

## Financing Plan & Tentative Schedule



Project No: 95171

Type: Erosion Control - (EIP)

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

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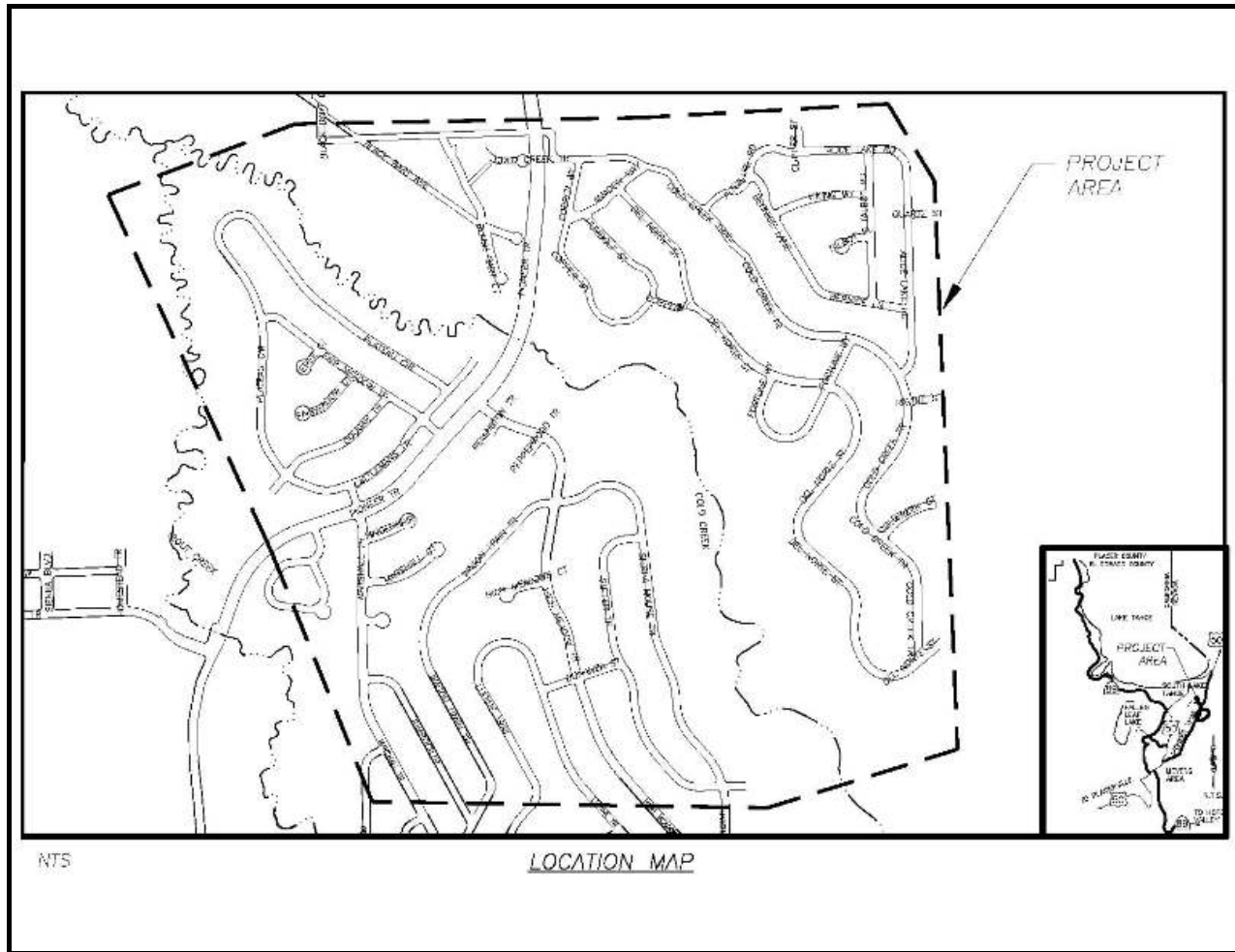
# Tahoe Science Program CIP Project Summary



Project No: 95960

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

Installation of several treatment devices within select Montgomery Estates (JN 95155) watersheds to further demonstrate DOT abilities to comply with the NPDES program for treatment of fine sediment with minimal County Maintenance cost implications. This Project will provide enough data (treatment expectations, material costs, and operations and maintenance costs, etc.) for future treatment alternatives within the urban areas of Tahoe. These alternatives are anticipated to have a small cost to large benefit ratio to the County related to NPDES (Total Maximum Daily Load) compliance.



# Tahoe Science Program Financing Plan & Tentative Schedule



Project No: 95960

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
United States Forest Service Monitoring Grant	\$0	\$36	\$37	\$0	\$0	\$0	\$0	\$0	\$73
<b>Total</b>	\$0	\$36	\$42	\$0	\$0	\$0	\$0	\$0	\$78

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design Engineering & Admin	\$0	\$6	\$5	\$0	\$0	\$0	\$0	\$0	\$11
Design Engineering & Admin - Planning - Consultant	\$0	\$8	\$10	\$0	\$0	\$0	\$0	\$0	\$18
Design Engineering & Admin - Planning - Staff	\$0	\$23	\$27	\$0	\$0	\$0	\$0	\$0	\$50
<b>Total</b>	\$0	\$36	\$42	\$0	\$0	\$0	\$0	\$0	\$78

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



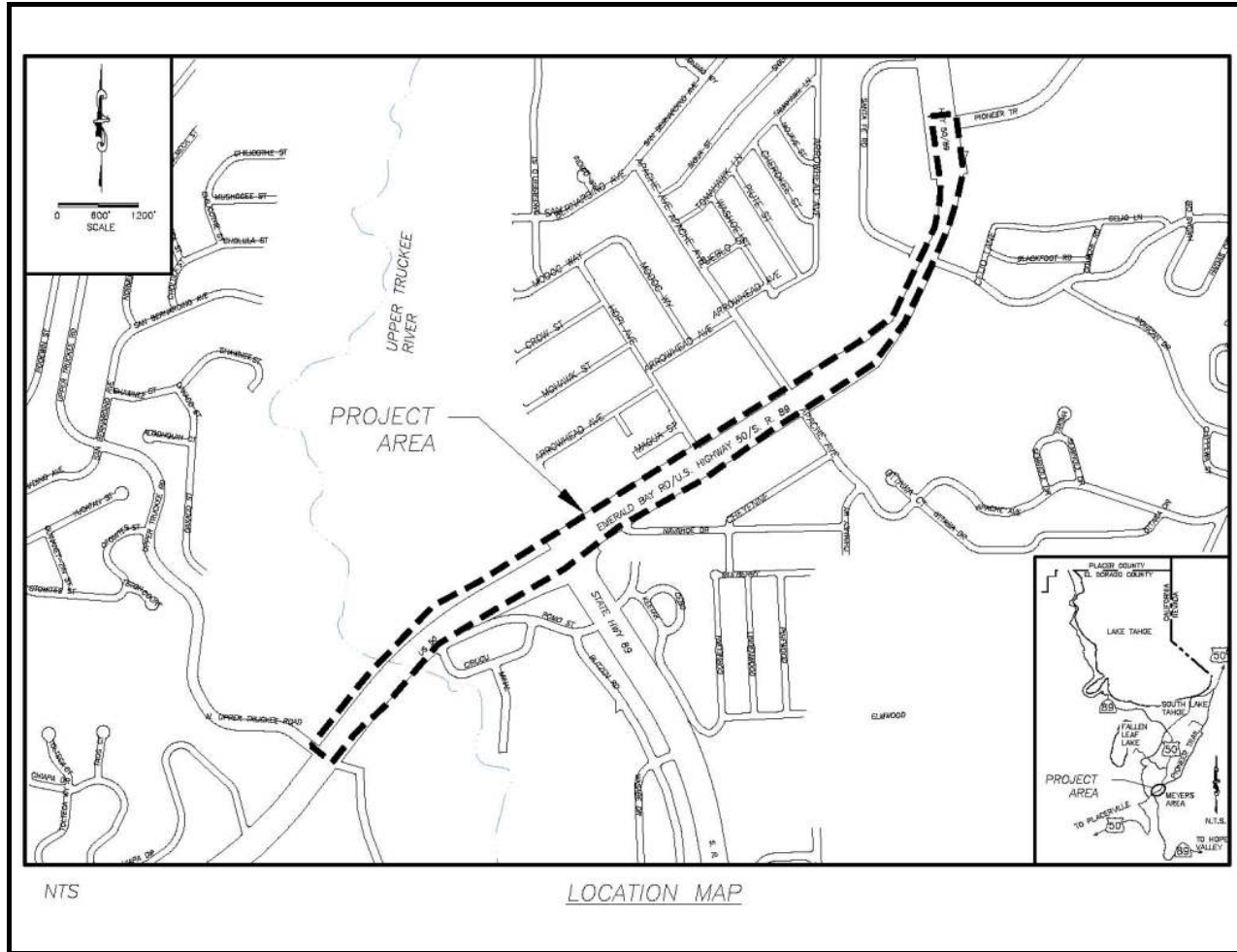
# Apache Avenue/US 50 Intersection Signalization CIP Project Summary



Project No: 73120

Type: Intersection

Supervisor District(s) 5



### Project Description:

Perform Operational Study and Signalize Intersection at the Apache/Hwy 50 intersection. Coordinate with Caltrans to perform an operational study on this intersection to evaluate traffic flow and circulation. The study will also include a regional component which analyzes the entire Meyers area from Chiapa Road down through Hwy 89/US 50 intersection to Sawmill Road. US 50 is a state highway and as such the state should participate in advancement of a project to signalize this intersection. Regional Surface Transportation Program funding from Tahoe Regional Planning Agency (TRPA) is programmed for the operational study.



# Apache Avenue/US 50 Intersection Signalization Financing Plan & Tentative Schedule



Project No: 73120

Type: Intersection

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Congestion Mitigation and Air Quality Program	\$0	\$74	\$89	\$120	\$147	\$150	\$350	\$0	\$929
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$38	\$215	\$135	\$0	\$65	\$105	\$245	\$0	\$803
State Cooperative Agreement	\$0	\$0	\$116	\$300	\$1,010	\$1,826	\$4,261	\$0	\$7,513
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$114	\$120	\$45	\$165	\$385	\$0	\$829
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$75	\$38	\$88	\$0	\$200
To Be Determined	\$0	\$0	\$0	\$148	\$280	\$1,111	\$2,592	\$0	\$4,130
Transportation Enhancement Activities	\$0	\$0	\$40	\$100	\$0	\$120	\$280	\$0	\$540
<b>Total</b>	\$38	\$290	\$494	\$788	\$1,622	\$3,514	\$8,200	\$0	\$14,944

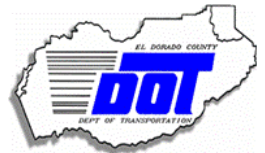
**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$0	\$2	\$0	\$0	\$0	\$1	\$3	\$0	\$5
Environmental Monitoring - Consultant	\$0	\$0	\$2	\$2	\$2	\$1	\$3	\$0	\$8
Environmental Monitoring - Staff	\$0	\$5	\$5	\$5	\$6	\$8	\$18	\$0	\$45
Design Engineering & Admin - Planning - Consultant	\$0	\$143	\$295	\$0	\$0	\$0	\$0	\$0	\$438
Design Engineering & Admin - Planning - Staff	\$2	\$122	\$176	\$0	\$0	\$0	\$0	\$0	\$300
Design Engineering & Admin - SI - Consultant	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$0	\$225
Design Engineering & Admin - SI - Staff	\$36	\$0	\$0	\$360	\$165	\$0	\$0	\$0	\$561
Right of Way	\$0	\$0	\$0	\$65	\$0	\$0	\$0	\$0	\$65
Right of Way - Acquisition	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
Right of Way - Services and Supplies	\$0	\$10	\$10	\$15	\$0	\$0	\$0	\$0	\$35
Right of Way - Staff	\$0	\$10	\$7	\$20	\$0	\$0	\$0	\$0	\$36
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$2	\$231	\$330	\$770	\$0	\$1,333
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$25	\$45	\$135	\$315	\$0	\$520
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,155	\$3,000	\$7,000	\$0	\$11,155
Plant Establishment	\$0	\$0	\$0	\$0	\$15	\$11	\$26	\$0	\$52
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$4	\$29	\$67	\$0	\$99
<b>Total</b>	\$38	\$290	\$494	\$788	\$1,622	\$3,514	\$8,200	\$0	\$14,944



# Apache Avenue/US 50 Intersection Signalization

## CIP Project Summary



Project No: 73120

Type: Intersection

Supervisor District(s) 5

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



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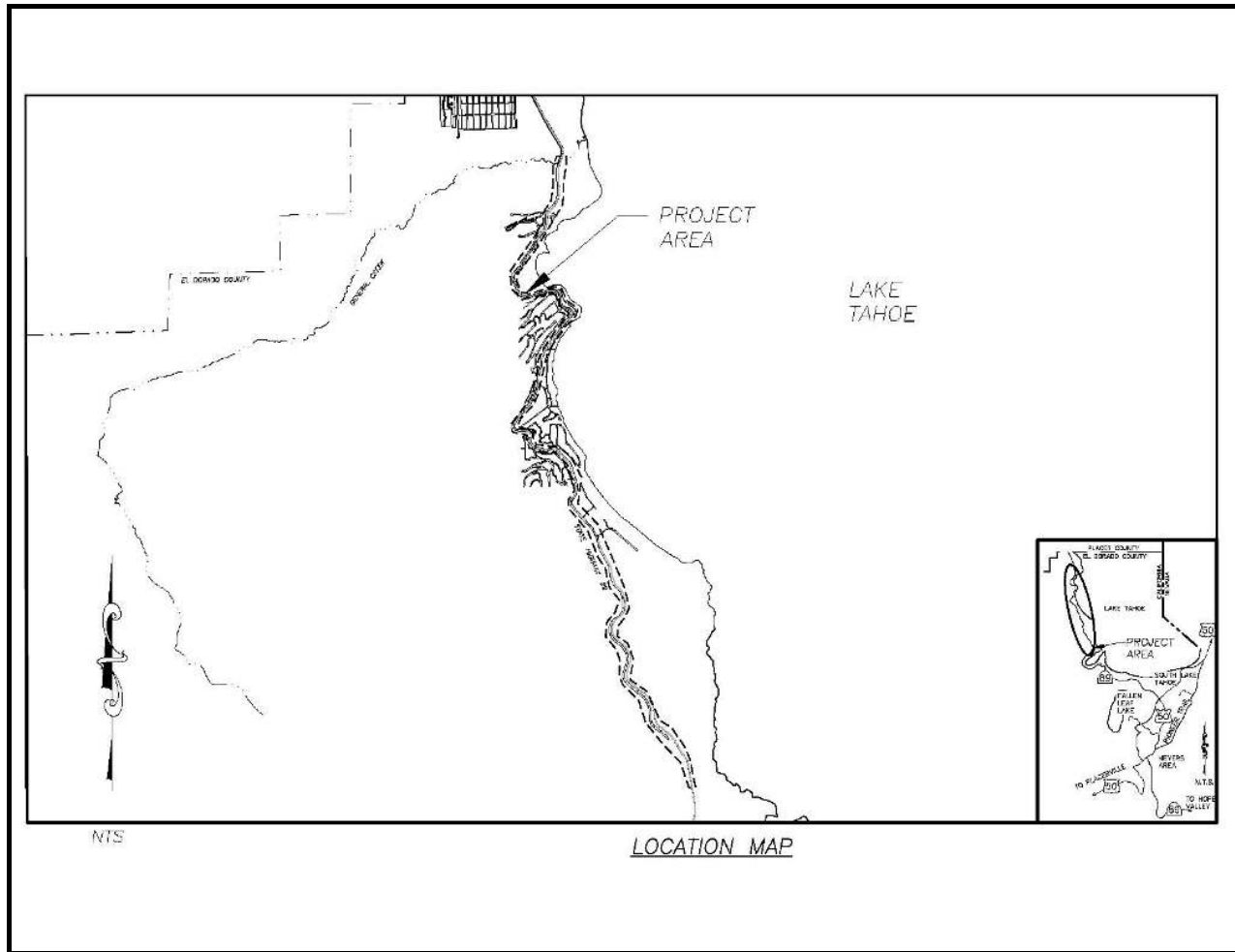
# Class 1 Bike Path: DL Bliss State Park - Meeks Bay

## Financing Plan & Tentative Schedule



Project No: 9510039

Type: Pedestrian Way and Bike Path



### Project Description:

Class One Bike Path construction along Highway 89 from D.L. Bliss State Park north to Meeks Bay



# Class 1 Bike Path: DL Bliss State Park - Meeks Bay

## CIP Project Summary



Project No: 9510039

Type: Pedestrian Way and Bike Path

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$300	\$500
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$736	\$1,104	\$1,840
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350	\$2,025	\$3,375
Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$740	\$1,110	\$1,850
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$96	\$171
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$357	\$552	\$909
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$216	\$324	\$540
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$390	\$650
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935	\$5,901	\$9,836

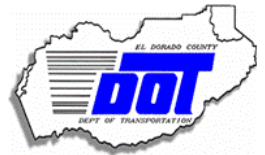
*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$38	\$63
Design Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$15	\$25
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$81	\$135
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$354	\$531	\$885
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$345	\$575
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$57	\$95
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$11	\$18
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$26	\$43
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$9	\$15
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$405	\$675
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$255	\$425
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,695	\$4,043	\$6,738
Plant Establishment	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$9	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$15	\$25
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$63	\$105
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935	\$5,901	\$9,836



# Class 1 Bike Path: DL Bliss State Park - Meeks Bay

## Financing Plan & Tentative Schedule



Project No: 9510039

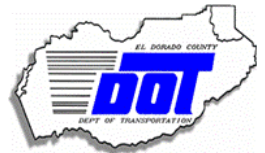
Type: Pedestrian Way and Bike Path

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future
Planning/Environmental								
Design								
Right Of Way								
Construction								

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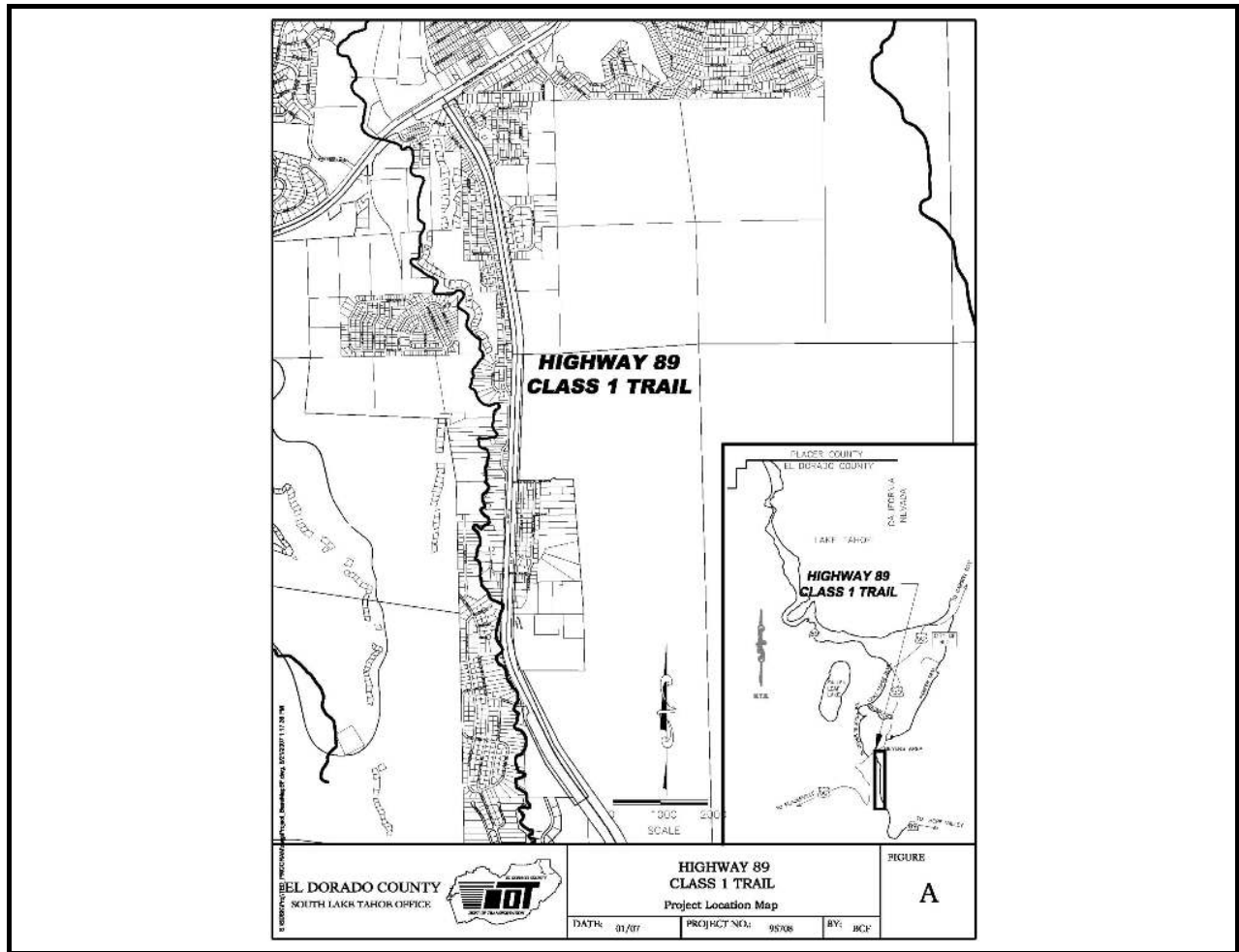
# Highway 89 Class 1 Trail CIP Project Summary



Project No: 95708

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



### Project Description:

Class I bike trail on Highway 89 from Portal Road to Highway 50 in Christmas Valley.



# Highway 89 Class 1 Trail Financing Plan & Tentative Schedule



Project No: 95708

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

*All Figures in Thousands*

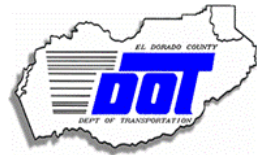
Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$0	\$76	\$260	\$390	\$0	\$726
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$163	\$465	\$1,001	\$0	\$1,628
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$0	\$0	\$0	\$0	\$0	\$50	\$75	\$0	\$125
Safe Routes to School	\$0	\$0	\$0	\$0	\$0	\$600	\$900	\$0	\$1,500
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$52	\$257	\$78	\$200	\$0	\$0	\$587
<b>Total</b>	\$0	\$0	\$52	\$357	\$316	\$1,575	\$2,366	\$0	\$4,665

*All Figures in Thousands*

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$0	\$4
Environmental Monitoring - Staff	\$0	\$0	\$0	\$4	\$4	\$10	\$15	\$0	\$32
Design Engineering & Admin - Planning - Consultant	\$0	\$0	\$19	\$275	\$0	\$0	\$0	\$0	\$294
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$26	\$45	\$100	\$0	\$0	\$0	\$171
Design Engineering & Admin - SI - Staff	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$175
Right of Way	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$7
Right of Way - Acquisition	\$0	\$0	\$0	\$10	\$33	\$0	\$0	\$0	\$43
Right of Way - Consultant	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$7
Right of Way - Staff	\$0	\$0	\$8	\$10	\$5	\$0	\$0	\$0	\$23
Construction/Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$100	\$150	\$0	\$250
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$50	\$75	\$0	\$125
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,400	\$2,100	\$0	\$3,500
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$5	\$15	\$0	\$20
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$8	\$9	\$0	\$17
<b>Total</b>	\$0	\$0	\$52	\$357	\$316	\$1,575	\$2,366	\$0	\$4,665



# Highway 89 Class 1 Trail CIP Project Summary



**Project No: 95708**

**Type: Pedestrian Way and Bike Path**

**Supervisor District(s) 5**

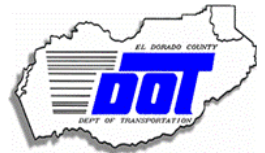
Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



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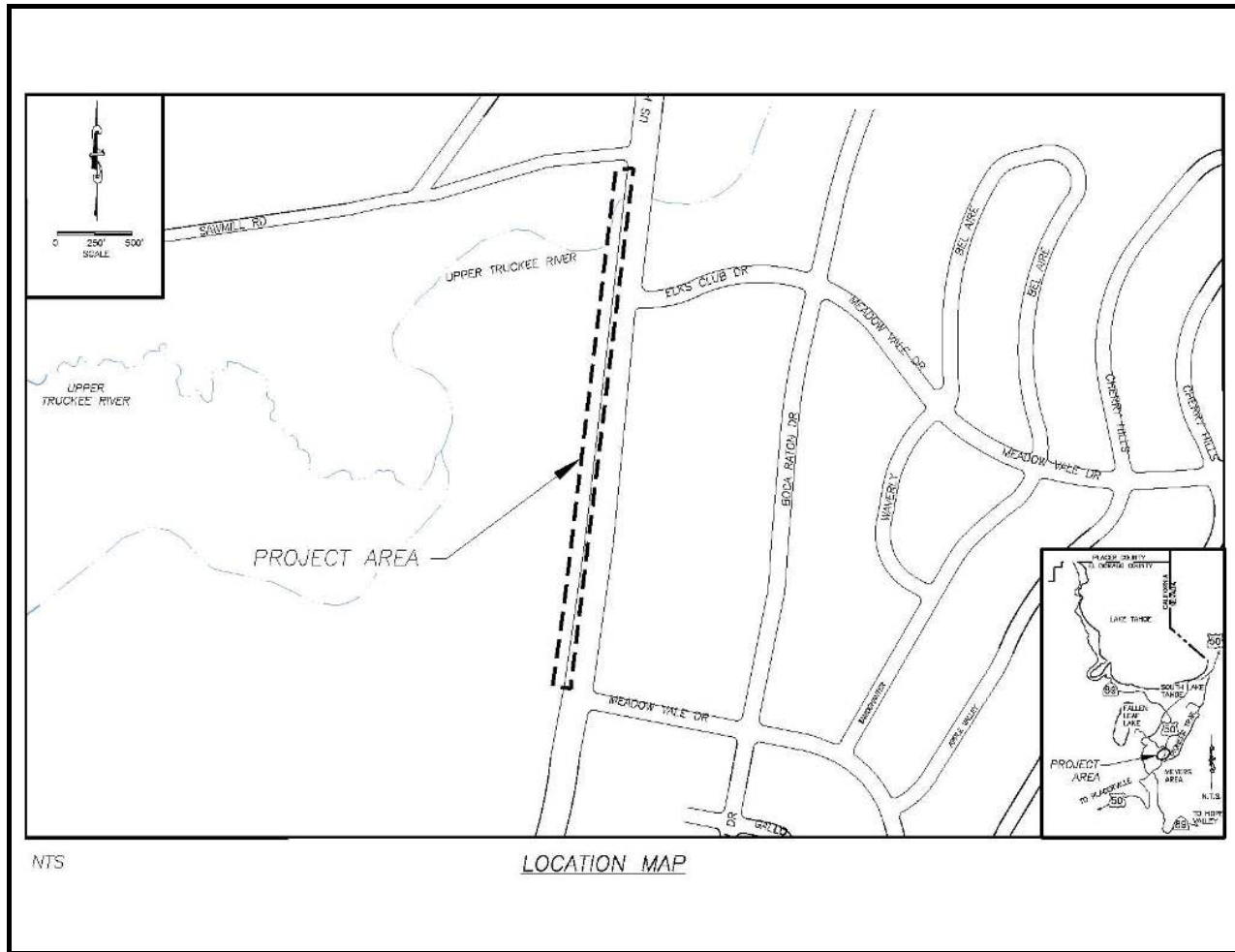
# Sawmill Bike Path Financing Plan & Tentative Schedule



Project No: 95148

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



### Project Description:

Provide a link between the Meyers (Pat Lowe) Bike Trail and the Arapahoe Bike Trail and between the Arapahoe Bike Trail and Sawmill Road. Perform right-of-way acquisitions. This project includes the installation of a pedestrian/bicycle bridge over the Upper Truckee River.



# Sawmill Bike Path CIP Project Summary



Project No: 95148

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

**All Figures in Thousands**

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187
California Tahoe Conservancy Site Improvement Grant	\$2,661	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$2,693
Erosion Control Discretionary	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Tahoe Regional Planning Agency/Air Quality	\$1,581	\$50	\$28	\$0	\$0	\$0	\$0	\$0	\$1,659
<b>Total</b>	<b>\$4,432</b>	<b>\$82</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,541</b>

**All Figures in Thousands**

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Environmental Monitoring - Consultant	\$40	\$6	\$8	\$0	\$0	\$0	\$0	\$0	\$53
Environmental Monitoring - Staff	\$9	\$14	\$8	\$0	\$0	\$0	\$0	\$0	\$31
Design Engineering & Admin	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
Design Engineering & Admin	\$960	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$961
Right of Way	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Right of Way - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Construction/Engineering & Admin	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Construction/Engineering & Admin - Consultant	\$213	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$229
Construction/Engineering & Admin - Staff	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$421
Direct Construction Costs	\$2,621	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,632
Plant Establishment	\$1	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Consultant	\$4	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$29
Plant Establishment - Staff	\$12	\$11	\$8	\$0	\$0	\$0	\$0	\$0	\$30
<b>Total</b>	<b>\$4,432</b>	<b>\$82</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,541</b>

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



# Alternative Fueling Stations and Storage Financing Plan & Tentative Schedule



Project No: 95799

Type: Miscellaneous

### Project Description:

Construction of alternative fueling stations and fuel storage. Location has yet to be determined.

*All Figures in Thousands*

<b>Revenues</b>	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>California Tahoe Conservancy Planning Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$437
<i>California Tahoe Conservancy Site Improvement Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$920
<i>Tahoe Regional Planning Agency/Air Quality</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$236	\$0	\$236
<i>United States Forest Service Planning Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$437
<i>United States Forest Service Site Improvement Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$920
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950	\$0	\$2,950

<b>Expenditures</b>	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>Environmental Monitoring - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$700
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$225
<i>Construction/Engineering &amp; Admin - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$0	\$320
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655	\$0	\$1,655
<i>Plant Establishment - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950	\$0	\$2,950



# Construction of Park and Ride Lots

## Financing Plan & Tentative Schedule



Project No: 9510026

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

EIP 10026 describes completion of several Park and Ride lots in the County for resident and visitor carpooling utilization. Locations of the Park and Ride lots will be identified at a future date.

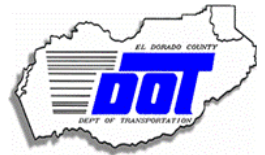
*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
<i>California Tahoe Conservancy Planning Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$345	\$0	\$345
<i>California Tahoe Conservancy Site Improvement Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$575
<i>Caltrans</i>	\$0	\$0	\$0	\$0	\$245	\$215	\$0	\$0	\$460
<i>Tahoe Regional Planning Agency/Air Quality</i>	\$0	\$0	\$0	\$0	\$150	\$0	\$160	\$0	\$310
<i>United States Forest Service Planning Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$345	\$0	\$345
<i>United States Forest Service Site Improvement Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0	\$575
<b>Total</b>	\$0	\$0	\$0	\$0	\$395	\$215	\$2,000	\$0	\$2,610

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
<i>Environmental Monitoring - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$45
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$0	\$0	\$0	\$0	\$350	\$0	\$450	\$0	\$800
<i>Design Engineering &amp; Admin - SI - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$65	\$0	\$0	\$65
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$150	\$275	\$0	\$425
<i>Construction/Engineering &amp; Admin - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$956	\$0	\$956
<i>Plant Establishment - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0	\$63
<b>Total</b>	\$0	\$0	\$0	\$0	\$395	\$215	\$2,000	\$0	\$2,610



# Emerald Bay Trolley Service Improvements Financing Plan & Tentative Schedule



Project No: 95831

Type: Miscellaneous

**Project Description:**

Emerald Bay Trolley replacement.

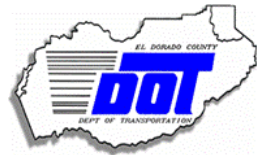
*All Figures in Thousands*

Revenues	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>Tahoe Regional Planning Agency/Air Quality</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300

Expenditures	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300



# Nifty 50 Trolley Expansion Financing Plan & Tentative Schedule



Project No: 95832

Type: Miscellaneous

**Project Description:**

Nifty 50 trolley replacement.

*All Figures in Thousands*

<b>Revenues</b>	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>Tahoe Regional Planning Agency/Air Quality</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300

<b>Expenditures</b>	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300



# Passenger Facility Financing Plan & Tentative Schedule



Project No: 95838

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

Transit passenger facilities will be constructed within the unincorporated El Dorado County portion of the Tahoe Basin. The construction of this transit passenger facility will aid in achieving regional transportation goals related to decreasing dependency on the private automobile by making transit more user friendly for both the local population as well as the high number of visitors who frequent the area. Through the implementation of this project, El Dorado County hopes to increase transit ridership to assist in the protection of the Lake Tahoe environment through a reduction in Vehicle Miles Traveled. These facilities will add in the operation of the system by making it more enticing and visible to the community.

*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Caltrans	\$0	\$13	\$0	\$105	\$0	\$0	\$0	\$0	\$118
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$25	\$0	\$3	\$0	\$0	\$0	\$28
<b>Total</b>	\$0	\$13	\$25	\$105	\$3	\$0	\$0	\$0	\$146

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Environmental Monitoring - Staff	\$0	\$0	\$0	\$4	\$2	\$0	\$0	\$0	\$5
Design Engineering & Admin - Planning - Staff	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design Engineering & Admin - SI - Staff	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction/Engineering & Admin - Staff	\$0	\$0	\$0	\$18	\$0	\$0	\$0	\$0	\$18
Direct Construction Costs	\$0	\$0	\$0	\$80	\$0	\$0	\$0	\$0	\$80
Plant Establishment - Staff	\$0	\$0	\$0	\$4	\$2	\$0	\$0	\$0	\$5
<b>Total</b>	\$0	\$13	\$25	\$105	\$3	\$0	\$0	\$0	\$146





# Storm Water Master Plan Financing Plan & Tentative Schedule



Project No: 95959

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

The Storm Water Master Plan is the second main deliverable within the National Pollution Discharge Elimination System (NPDES) Permit Number CAG616001 issued by the State Water Quality Control Board - Lahontan Region. The first deliverable, Storm Water Management Plan, was completed by the County in February 2007, which was adopted by the Board of Supervisors at the May 1, 2007 regular meeting.

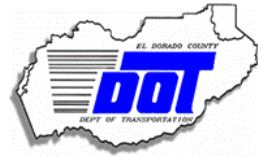
*All Figures in Thousands*

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
California Tahoe Conservancy Planning Grant	\$164	\$9	\$24	\$0	\$0	\$0	\$0	\$0	\$197
<b>Total</b>	\$164	\$9	\$24	\$0	\$0	\$0	\$0	\$0	\$197

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design Engineering & Admin	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design Engineering & Admin - Planning - Staff	\$140	\$9	\$24	\$0	\$0	\$0	\$0	\$0	\$173
<b>Total</b>	\$164	\$9	\$24	\$0	\$0	\$0	\$0	\$0	\$197



# Cost Estimate by Phase Summary Tahoe



*All Figures In Thousands*

	<b>Prior</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15- 18/19</b>	<b>Future</b>	<b>Total</b>
<i>Construction/Engineering &amp; Admin</i>	1,968	18	5	6	20	36	434	414	2,900
<i>Construction/Engineering &amp; Admin - Consultant</i>	522	83	201	291	981	515	1,646	484	4,720
<i>Construction/Engineering &amp; Admin - Staff</i>	1,202	410	662	709	1,242	548	2,769	1,663	9,204
<i>Design Engineering &amp; Admin</i>	8,450	105	34	20	9	5	24	15	8,661
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	921	411	696	451	105	48	179	81	2,890
<i>Design Engineering &amp; Admin - Planning - Staff</i>	1,980	942	909	722	874	227	4,216	531	10,400
<i>Design Engineering &amp; Admin - SI - Consultant</i>	69	0	3	250	25	65	77	0	489
<i>Design Engineering &amp; Admin - SI - Staff</i>	465	617	496	1,207	702	378	2,587	345	6,797
<i>Direct Construction Costs</i>	14,550	1,865	3,022	4,575	10,944	6,722	28,431	13,450	83,558
<i>Environmental Monitoring</i>	963	14	10	5	3	5	9	0	1,008
<i>Environmental Monitoring - Consultant</i>	86	25	33	17	9	10	13	0	192
<i>Environmental Monitoring - Staff</i>	315	165	159	190	161	114	607	125	1,837
<i>Plant Establishment</i>	92	37	28	11	29	25	61	19	303
<i>Plant Establishment - Consultant</i>	19	63	82	35	49	40	80	30	396
<i>Plant Establishment - Staff</i>	104	94	147	160	214	228	867	273	2,087
<i>Right of Way</i>	487	20	10	73	4	3	12	2	610
<i>Right of Way - Acquisition</i>	0	174	174	75	46	16	87	63	634
<i>Right of Way - Consultant</i>	8	29	9	39	4	7	25	13	133
<i>Right of Way - Services and Supplies</i>	0	10	10	15	0	0	0	0	35
<i>Right of Way - Staff</i>	99	131	111	71	32	20	83	38	585
<b>Totals</b>	<b>32,298</b>	<b>5,211</b>	<b>6,799</b>	<b>8,918</b>	<b>15,450</b>	<b>9,010</b>	<b>42,205</b>	<b>17,545</b>	<b>137,437</b>



# Revenue Source Summary Tahoe



*All Figures In Thousands*

	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15-18/19</i>	<i>Future</i>	<i>Total</i>
Bicycle Transportation Account (BTA)	0	0	0	55	426	260	590	300	1,631
Bureau of Reclamation	1,212	305	0	0	0	75	625	89	2,306
California Tahoe Conservancy Planning Grant	4,148	155	24	100	0	0	3,125	1,104	8,656
California Tahoe Conservancy Right of Way Grant	269	22	0	0	0	0	0	0	292
California Tahoe Conservancy Site Improvement Grant	13,761	213	635	2,019	2,761	995	8,172	4,025	32,581
California Tahoe Conservancy Stream Environmental Zone Grant	2,485	573	480	45	20	0	0	0	3,603
Caltrans	0	13	0	105	245	215	740	1,110	2,428
Congestion Mitigation and Air Quality Program	0	341	555	443	647	181	366	0	2,532
Contractor Reimbursement	3	0	0	0	0	0	0	0	3
Erosion Control Discretionary	120	0	0	0	0	0	0	0	120
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	67	257	293	154	65	155	395	96	1,483
Road Fund/Discretionary	110	0	0	0	0	0	0	0	110
Safe Routes to School	0	0	0	0	1,000	600	900	0	2,500
South Tahoe Public Utility District	83	0	0	0	0	0	0	0	83
State Cooperative Agreement	155	0	116	300	1,010	1,826	4,261	0	7,668
State Water Resources Control Board	43	0	0	0	0	0	0	0	43
Tahoe Regional Planning Agency/Air Quality	1,645	110	747	1,025	439	365	1,738	552	6,622
Tahoe Regional Planning Agency/Stream Environmental Zone	966	99	50	25	100	85	111	0	1,435
Tahoe Regional Planning Agency/Water Quality	1,625	198	248	367	521	239	1,602	942	5,742
To Be Determined	0	0	0	226	2,196	1,111	2,592	0	6,124
Transportation Enhancement Activities	0	0	40	100	0	120	280	0	540
Unidentified	0	0	0	137	795	659	3,515	3,357	8,463
United States Forest Service Monitoring Grant	0	36	37	0	0	0	0	0	73
United States Forest Service Planning Grant	1,968	911	1,114	667	452	283	3,159	324	8,878
United States Forest Service Site Improvement Grant	3,633	1,961	2,459	3,153	4,774	1,842	10,034	5,646	33,502
Utility Agencies	5	16	0	0	0	0	0	0	21
<b>Totals</b>	<b>32,298</b>	<b>5,211</b>	<b>6,799</b>	<b>8,918</b>	<b>15,450</b>	<b>9,010</b>	<b>42,205</b>	<b>17,545</b>	<b>137,437</b>

# Summary of Future Tahoe EIP Projects

**Department of Transportation**  
**2010 Capital Improvement Program**  
**Summary of Future Program**  
*(by Type)*

Future

**Tahoe**

**Erosion Control - (EIP)**

**95162 - Iroquois Erosion Control Project**

*Tahoe Basin - Apache Avenue to Iroquois Circle and adjacent streets*

<i>Right of Way - Acquisition</i>	\$15,500
<i>Right of Way - Consultant</i>	\$4,500
<i>Right of Way - Staff</i>	\$26,500
<i>Direct Construction Costs</i>	\$2,132,820
<i>Construction/Engineering &amp; Admin - Staff</i>	\$446,080
<i>Plant Establishment - Staff</i>	\$139,500
<i>Environmental Monitoring - Staff</i>	\$94,700
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$45,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$350,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	\$25,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$238,000

<b>Total Project #95162</b>	<b>\$3,517,600</b>
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**95177 - Oflyng Erosion Control Project**

*Tahoe Basin - Pioneer Trail between Elks Club Drive and Southern Pines Drive west to just before Skyline Drive; includes Oflyng*

<i>Right of Way</i>	\$3,500
<i>Right of Way - Acquisition</i>	\$16,500
<i>Right of Way - Consultant</i>	\$3,500
<i>Right of Way - Staff</i>	\$21,250
<i>Direct Construction Costs</i>	\$2,509,200
<i>Construction/Engineering &amp; Admin - Consultant</i>	\$324,800
<i>Construction/Engineering &amp; Admin - Staff</i>	\$200,000
<i>Plant Establishment</i>	\$5,000
<i>Plant Establishment - Consultant</i>	\$10,000
<i>Plant Establishment - Staff</i>	\$149,000
<i>Environmental Monitoring - Consultant</i>	\$2,500
<i>Environmental Monitoring - Staff</i>	\$57,000
<i>Environmental Monitoring</i>	\$3,500
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	\$55,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$415,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$224,250

<b>Total Project #95177</b>	<b>\$4,000,000</b>
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**Department of Transportation**  
**2010 Capital Improvement Program**  
**Summary of Future Program**  
*(by Type)*

	<u>Future</u>
<b><u>95189.3 - Osage ECP</u></b>	
<i>tbd</i>	
Right of Way	\$3,500
Right of Way - Acquisition	\$14,500
Right of Way - Consultant	\$3,500
Right of Way - Staff	\$21,500
Direct Construction Costs	\$2,640,000
Construction/Engineering & Admin	\$351,000
Construction/Engineering & Admin - Staff	\$200,000
Plant Establishment	\$5,000
Plant Establishment - Consultant	\$12,000
Plant Establishment - Staff	\$67,500
Environmental Monitoring - Consultant	\$2,500
Environmental Monitoring - Staff	\$57,500
Environmental Monitoring	\$1,500
Design Engineering & Admin - Planning - Consultant	\$65,000
Design Engineering & Admin - Planning - Staff	\$372,000
Design Engineering & Admin - SI - Staff	\$294,000
<b>Total Project #95189.3</b>	<b>\$4,111,000</b>
 <b><u>95293.4 - Cochise ECP</u></b>	
<i>tbd</i>	
Right of Way	\$3,500
Right of Way - Acquisition	\$9,500
Right of Way - Consultant	\$2,500
Right of Way - Staff	\$16,750
Direct Construction Costs	\$2,218,500
Construction/Engineering & Admin - Staff	\$464,000
Plant Establishment	\$5,000
Plant Establishment - Consultant	\$7,500
Plant Establishment - Staff	\$78,500
Environmental Monitoring - Consultant	\$2,500
Environmental Monitoring - Staff	\$91,500
Environmental Monitoring	\$3,500
Design Engineering & Admin - Planning - Consultant	\$45,000
Design Engineering & Admin - Planning - Staff	\$285,000
Design Engineering & Admin - SI - Staff	\$245,000
<b>Total Project #95293.4</b>	<b>\$3,478,250</b>

**Department of Transportation**  
**2010 Capital Improvement Program**  
**Summary of Future Program**  
*(by Type)*

**Future**

**95709.2 - South Upper Truckee 2 ECP**

*tbd*

Right of Way	\$5,000
Right of Way - Acquisition	\$32,400
Right of Way - Consultant	\$5,000
Right of Way - Staff	\$32,600
Direct Construction Costs	\$3,450,000
Construction/Engineering & Admin - Consultant	\$421,600
Construction/Engineering & Admin - Staff	\$300,000
Plant Establishment	\$12,500
Plant Establishment - Consultant	\$25,000
Plant Establishment - Staff	\$125,400
Environmental Monitoring - Consultant	\$3,500
Environmental Monitoring - Staff	\$88,000
Environmental Monitoring	\$2,500
Design Engineering & Admin - Planning - Consultant	\$115,000
Design Engineering & Admin - Planning - Staff	\$465,000
Design Engineering & Admin - SI - Consultant	\$65,000
Design Engineering & Admin - SI - Staff	\$325,000

**Total Project #95709.2**

**\$5,473,500**

**Total Erosion Control - (EIP)**

**\$20,580,350**

**Miscellaneous**

**95823 - South Shore Transit Maintenance Facility Expansion**

*tbd*

Direct Construction Costs	\$1,655,000
Construction/Engineering & Admin - Staff	\$320,000
Plant Establishment - Staff	\$25,000
Environmental Monitoring - Staff	\$25,000
Design Engineering & Admin - Planning - Staff	\$500,000
Design Engineering & Admin - SI - Staff	\$225,000

**Total Project #95823**

**\$2,750,000**

**Total Miscellaneous**

**\$2,750,000**

**Pedestrian Way and Bike Path**

**951SB - Class 1 Bike Path: East San Bernadino - West San Bernadino**

*San Bernadino St*

Right of Way	\$3,500
Right of Way - Acquisition	\$24,500
Right of Way - Consultant	\$3,500
Right of Way - Staff	\$31,500
Direct Construction Costs	\$1,530,000
Construction/Engineering & Admin - Staff	\$320,000
Plant Establishment	\$5,000
Plant Establishment - Consultant	\$7,500
Plant Establishment - Staff	\$87,500
Environmental Monitoring - Staff	\$75,000
Design Engineering & Admin - Planning - Consultant	\$75,000
Design Engineering & Admin - Planning - Staff	\$512,000
Design Engineering & Admin - SI - Consultant	\$100,000
Design Engineering & Admin - SI - Staff	\$225,000

**Total Project #951SB**

**\$3,000,000**

**Department of Transportation**  
**2010 Capital Improvement Program**  
**Summary of Future Program**  
*(by Type)*

**Future**

**95764 - Class 1 Bike Path: Emerald Bay - DL Bliss State Park**

*Highway 89 from the north end of Emerald Bay to D.L. Bliss State Park.*

<i>Right of Way</i>	\$6,500
<i>Right of Way - Acquisition</i>	\$72,500
<i>Right of Way - Consultant</i>	\$7,500
<i>Right of Way - Staff</i>	\$47,500
<i>Direct Construction Costs</i>	\$7,650,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	\$647,500
<i>Construction/Engineering &amp; Admin - Staff</i>	\$500,000
<i>Plant Establishment</i>	\$12,500
<i>Plant Establishment - Consultant</i>	\$17,500
<i>Plant Establishment - Staff</i>	\$125,000
<i>Environmental Monitoring - Staff</i>	\$75,000
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	\$155,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$720,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	\$75,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$525,000

**Total Project #95764**

**\$10,636,500**

**95766 - Class 1 Bike Path: Hwy 89 Spring Creek - Cascade Properties**

*Highway 89 from Spring Creek north to Cascade Properties*

<i>Right of Way</i>	\$5,000
<i>Right of Way - Acquisition</i>	\$24,500
<i>Right of Way - Consultant</i>	\$5,000
<i>Right of Way - Staff</i>	\$32,500
<i>Direct Construction Costs</i>	\$1,921,250
<i>Construction/Engineering &amp; Admin - Consultant</i>	\$15,000
<i>Construction/Engineering &amp; Admin - Staff</i>	\$288,187
<i>Plant Establishment</i>	\$8,500
<i>Plant Establishment - Consultant</i>	\$12,500
<i>Plant Establishment - Staff</i>	\$95,000
<i>Environmental Monitoring - Consultant</i>	\$1,500
<i>Environmental Monitoring - Staff</i>	\$71,250
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	\$65,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	\$450,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	\$25,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	\$285,000

**Total Project #95766**

**\$3,305,187**

**Total Pedestrian Way and Bike Path**

**\$16,941,687**

**Total Tahoe**

**\$40,272,037**