

**Section 4.2
Tahoe EIP
Individual Project Summaries**



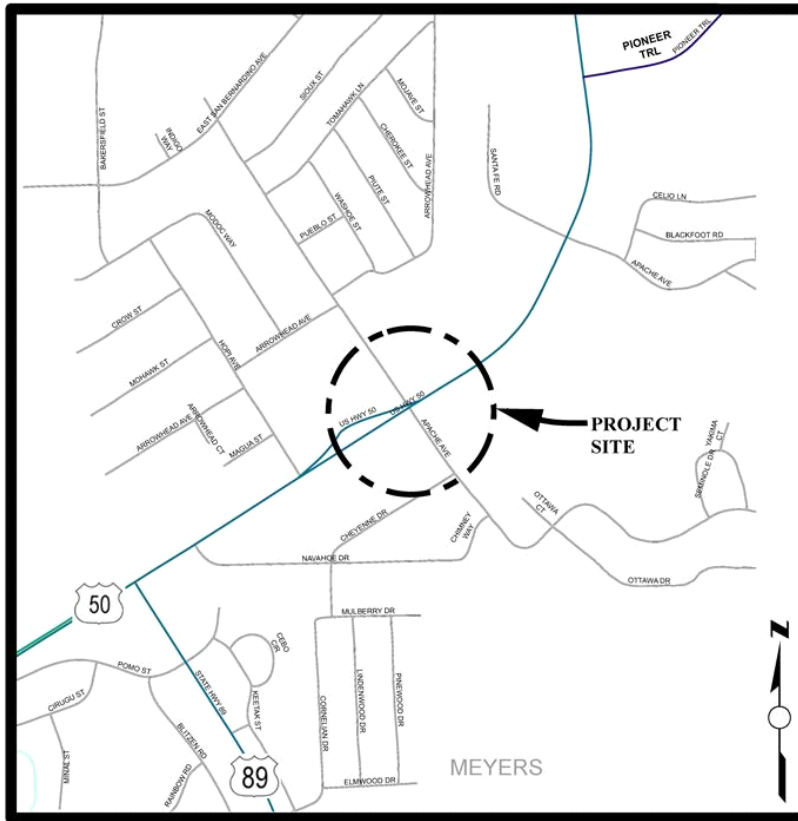
Apache Avenue/US 50 Intersection Signalization

CIP Project Summary

Project No: 73120

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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 through State Route 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.

Expenditures thru 6/30/2015: \$143,503

Project Initiation Date: 12/06/10



Apache Avenue/US 50 Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 73120

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$150	\$350	\$350	\$0	\$0	\$850
RSTP Exchange Funds-TRPA	\$144	\$156	\$154	\$9	\$100	\$200	\$0	\$0	\$763
State Cooperative Agreement	\$0	\$0	\$0	\$1,630	\$1,201	\$3,043	\$0	\$0	\$5,874
Tahoe Regional Planning Agency/Air Quality	\$0	\$100	\$160	\$0	\$100	\$385	\$0	\$0	\$745
Tahoe Regional Planning Agency/Water Quality	\$0	\$10	\$35	\$0	\$55	\$50	\$0	\$0	\$150
Transportation Enhancement Activities	\$0	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$120
Total	\$144	\$266	\$469	\$1,790	\$1,806	\$4,028	\$0	\$0	\$8,502

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$2	\$31	\$24	\$0	\$0	\$0	\$0	\$0	\$57
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$76	\$65	\$35	\$0	\$0	\$0	\$0	\$0	\$176
Design - Staff	\$66	\$20	\$205	\$0	\$0	\$0	\$0	\$0	\$291
Right of Way - Acquisition	\$0	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$160
Right of Way - Consultant	\$0	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Staff	\$0	\$35	\$40	\$0	\$0	\$0	\$0	\$0	\$75
Construction Mgmt - Consultant	\$0	\$0	\$0	\$25	\$20	\$25	\$0	\$0	\$70
Construction Mgmt - Staff	\$0	\$0	\$0	\$255	\$255	\$450	\$0	\$0	\$960
Direct Construction Costs	\$0	\$0	\$0	\$1,500	\$1,500	\$3,500	\$0	\$0	\$6,500
Env Monitoring - Consultant	\$0	\$0	\$0	\$2	\$1	\$5	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$0	\$8	\$5	\$18	\$0	\$0	\$30
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$10	\$15	\$0	\$0	\$25
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$30
Total	\$144	\$266	\$469	\$1,790	\$1,806	\$4,028	\$0	\$0	\$8,502

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



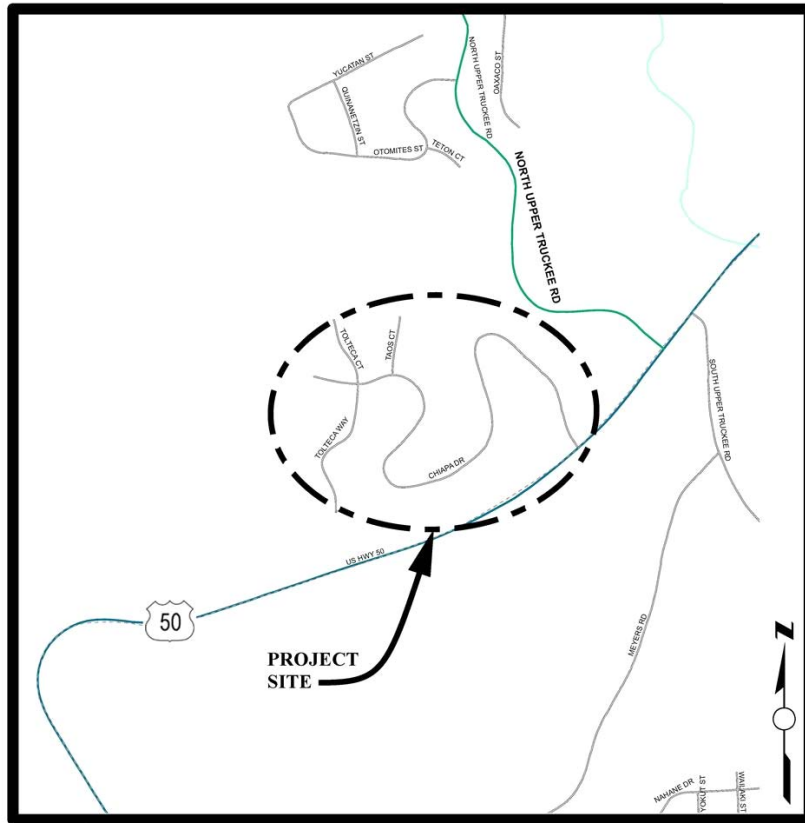
Chiapa Erosion Control Project

CIP Project Summary

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Chiapa Erosion Control Project encompasses the streets of Chiapa Drive, Tolteca Court and Taos Court. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of Tahoe Paradise Unit No. 34 subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching the Upper Truckee River to the maximum extent practicable.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 06/23/09



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$66	\$110	\$0	\$0	\$176
Tahoe Regional Planning Agency/Water Quality	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$66	\$110	\$0	\$0	\$251

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Staff	\$0	\$75	\$0	\$0	\$66	\$0	\$0	\$0	\$141
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$66	\$110	\$0	\$0	\$251

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



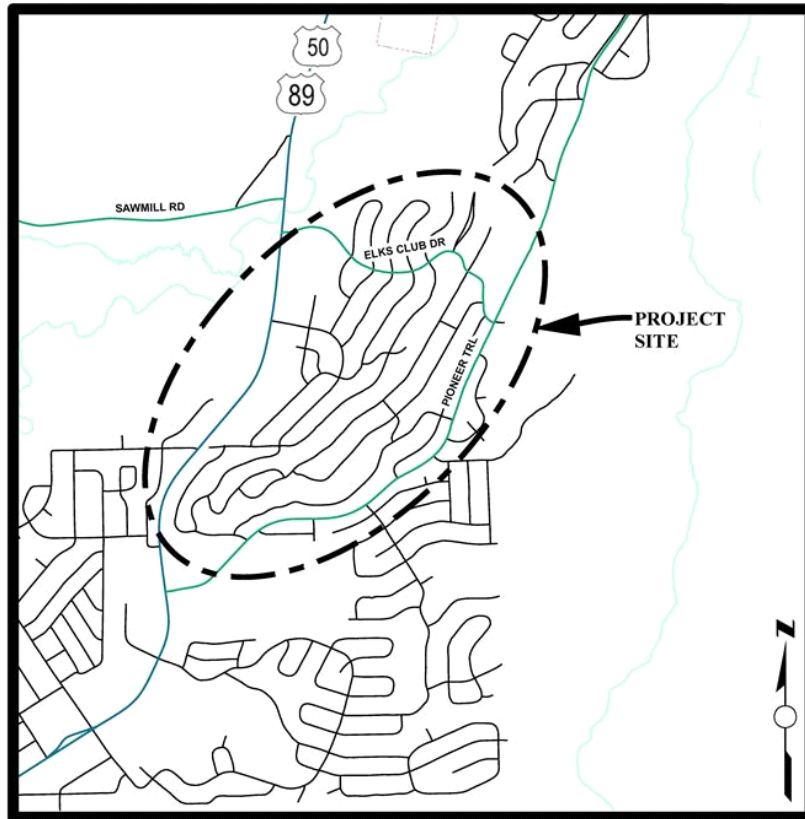
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Country Club Heights Erosion Control Project is within the Country Club Heights subdivision (Units 1-5), more specifically between Crystal Air Drive at the upper southerly boundary to U.S. Highway 50 to the north and Thunderbird Drive 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 Regional Water Quality Control Board under the National Pollution Discharge Elimination System (NPDES) permit conditions.

Expenditures thru 6/30/2015: \$14,853

Project Initiation Date: 07/01/11



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$7	\$20	\$16	\$0	\$0	\$0	\$42
Tahoe Regional Planning Agency/Water Quality	\$3	\$11	\$58	\$0	\$0	\$0	\$0	\$0	\$72
United States Forest Service Planning Grant	\$46	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$125
United States Forest Service Site Improvement Grant	\$0	\$101	\$388	\$0	\$0	\$0	\$0	\$0	\$489
Total	\$49	\$191	\$452	\$20	\$16	\$0	\$0	\$0	\$728

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$3	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Planning/Env - Staff	\$32	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$11	\$2	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$7	\$109	\$12	\$0	\$0	\$0	\$0	\$0	\$128
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Env Monitoring - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Env Monitoring - Staff	\$7	\$5	\$8	\$5	\$0	\$0	\$0	\$0	\$25
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$8	\$15	\$16	\$0	\$0	\$0	\$38
Total	\$49	\$191	\$452	\$20	\$16	\$0	\$0	\$0	\$728

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



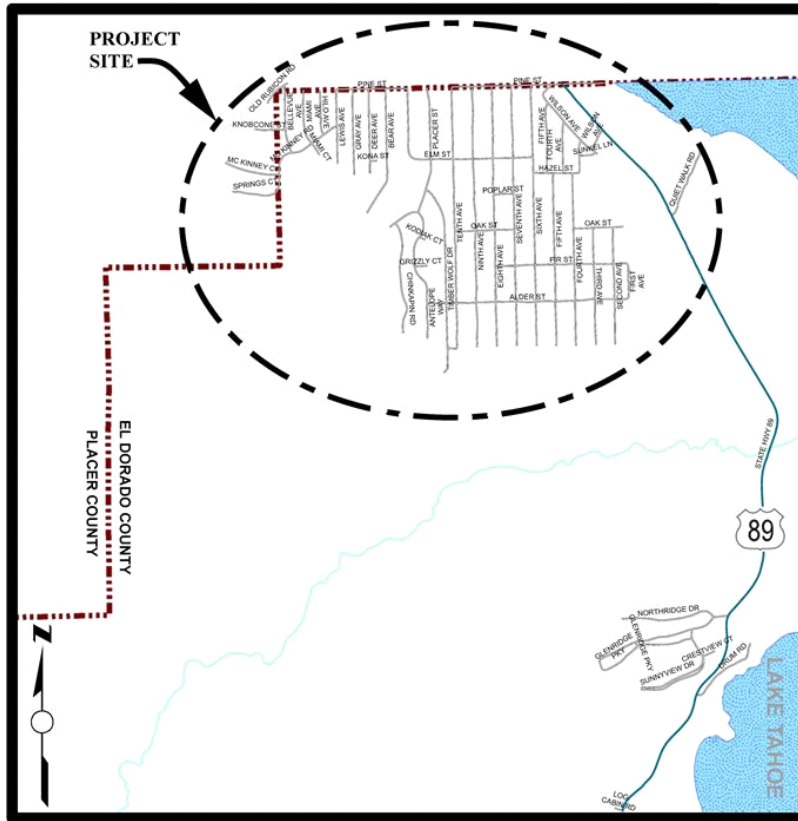
CSA # 5 Upper Area Erosion Control Project

CIP Project Summary

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The CSA # 5 Upper Area Erosion Control Project includes the developed portions of the Tahoe Cedars subdivision southwest of Highway 89 between the El Dorado County Line and Poplar Street. The goal of the Project is to reduce the concentration of fine sediment in the storm water which exits the Project area before reaching Lake Tahoe. The funding for this Project will be provided by the California Tahoe Conservancy Soil Erosion Control Grants Program.

Expenditures thru 6/30/2015: \$324,944

Project Initiation Date: 03/25/13



CSA # 5 Upper Area Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325
Tahoe Regional Planning Agency/Water Quality	\$11	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Total	\$336	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$346

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Constr/Eng/Admin - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Constr/Eng/Admin - Staff	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Direct Construction Costs	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199
Env Monitoring - Staff	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$5	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Total	\$336	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$346

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



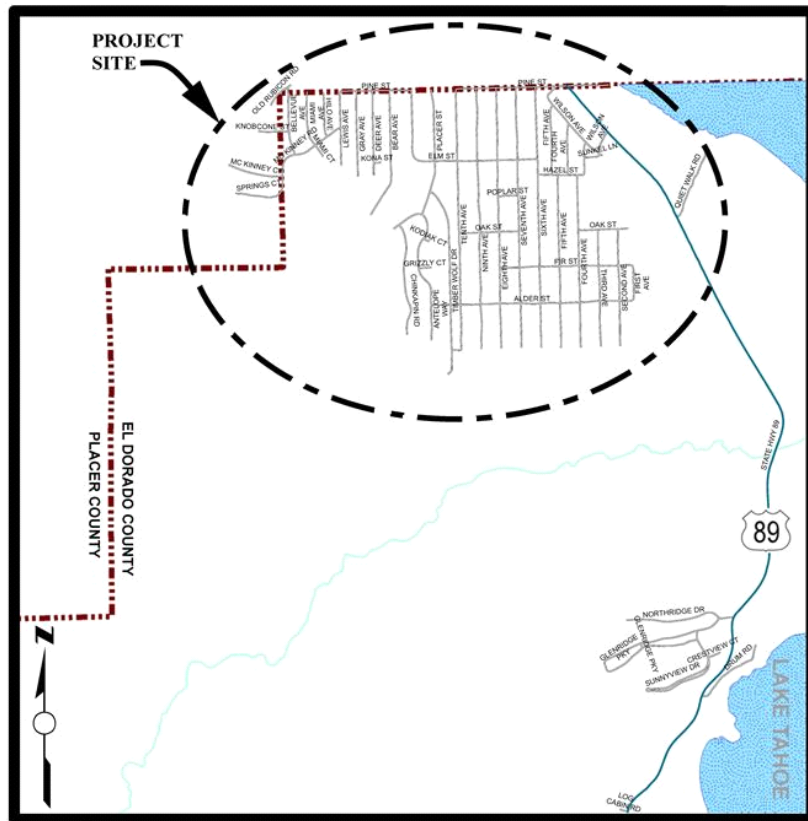
CSA #5 Erosion Control Project

CIP Project Summary

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Project area is located in Tahoma on the west shore of Lake Tahoe, and is bounded by Lake Tahoe and First Avenue to the east, the El Dorado/Placer County line to the north, Chinkapin Road and Placer Street to the west and Cedar Street to the South. The Project area is identified in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) list as project number 01.01.01.0067 (formerly No. 10062) and is located within TRPA designated Priority 2 Watershed 56 (General Creek).

The current Project will address areas of interest that were not addressed by the CSA #5 Upper Area Erosion Control Project (CIP No. 95196). It is anticipated that all of the proposed improvements for this Project will be modifications to existing infrastructure within the County rights-of-way.

Expenditures thru 6/30/2015: \$81,992

Project Initiation Date: 10/26/98



CSA #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
County Service Area (CSA 5)	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
United States Forest Service Planning Grant	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
United States Forest Service Site Improvement Grant	\$0	\$433	\$15	\$9	\$0	\$0	\$0	\$0	\$457
Total	\$270	\$633	\$30	\$19	\$0	\$0	\$0	\$0	\$952

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Planning/Env - Staff	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Design - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Construction Mgmt - Consultant	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Construction Mgmt - Staff	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Direct Construction Costs	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Env Monitoring - Consultant	\$0	\$3	\$5	\$1	\$0	\$0	\$0	\$0	\$9
Env Monitoring - Staff	\$0	\$10	\$10	\$8	\$0	\$0	\$0	\$0	\$28
Plant Establishment - Consultant	\$0	\$10	\$5	\$5	\$0	\$0	\$0	\$0	\$20
Plant Establishment - Staff	\$0	\$15	\$10	\$5	\$0	\$0	\$0	\$0	\$30
Total	\$270	\$633	\$30	\$19	\$0	\$0	\$0	\$0	\$952

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



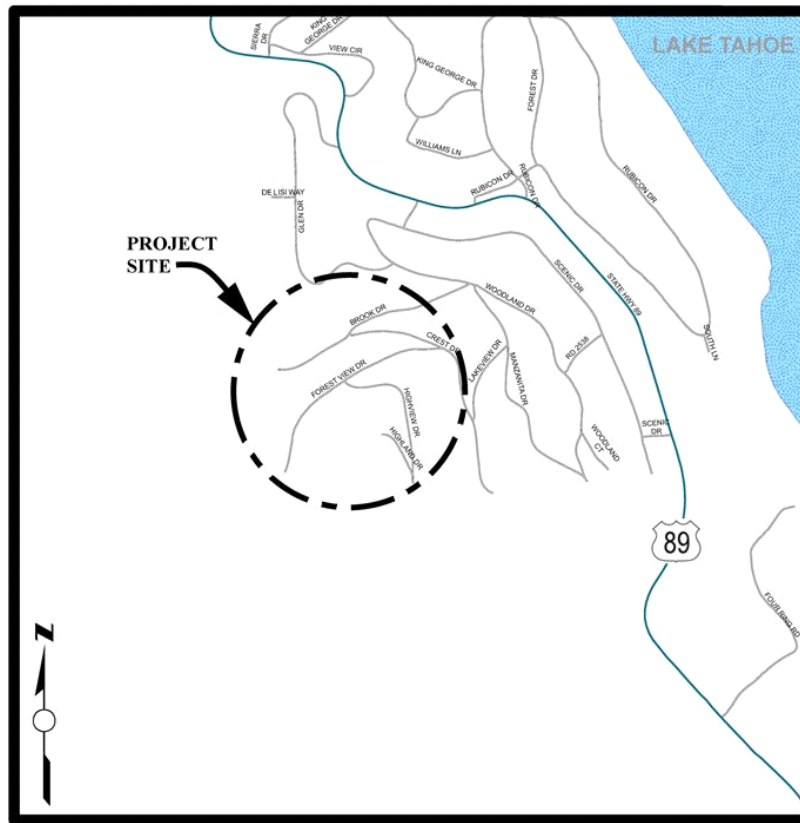
Forest View Water Quality Project

CIP Project Summary

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Forest View Water Quality Project is within the Rubicon Properties Unit No. 2 subdivision which is roughly bordered by Lonely Gulch to the north, Woodland Drive to the east, Highland Drive to the south, and the Forest View to the west . As part of a previously constructed water quality project, most sources of erosion in the area were addressed, but had minimal treatment. The previous project also helped to connect the storm water flows to Lonely Gulch. The main goal of this Project are to reduce the very fine and fine sediment which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2015: \$364,227

Project Initiation Date: 04/01/13



Forest View Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363
Erosion Control Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Total	\$369	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$379

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Construction Mgmt - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$3	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Total	\$369	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$379

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



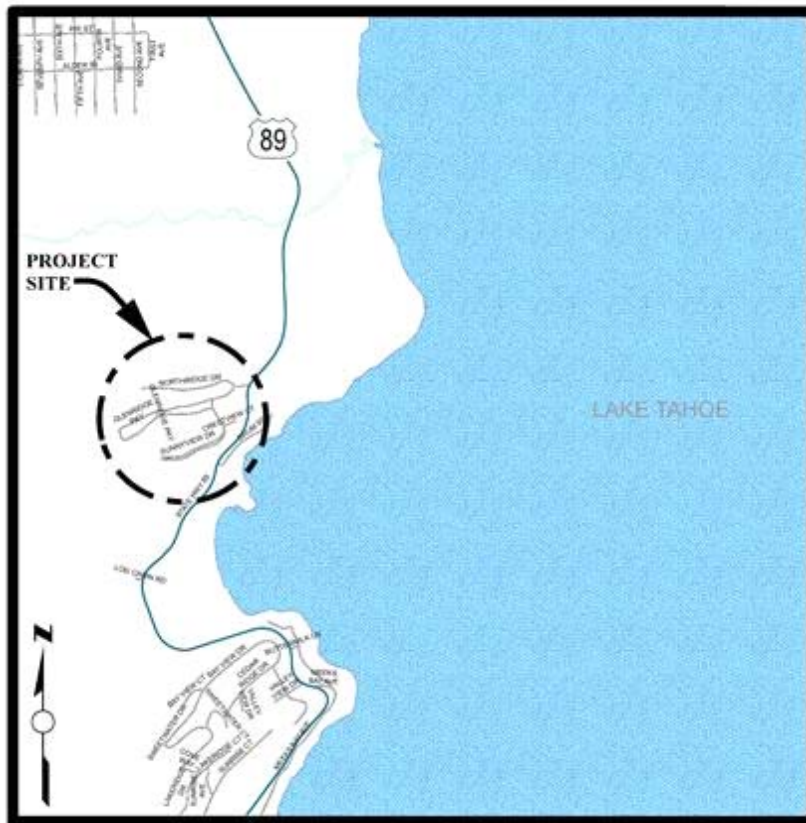
Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Glenridge Erosion Control Project is bounded by the Northridge Drive to the north, forested lands to the west, State Route 89 to the east and Sunnyview Drive to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Glenridge Park Unit No. 1 subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Lake Tahoe to the maximum extent practicable.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 06/23/09



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$60	\$140	\$0	\$0	\$200
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$60	\$140	\$0	\$0	\$200

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$60	\$37	\$0	\$0	\$97
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$60	\$140	\$0	\$0	\$200

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



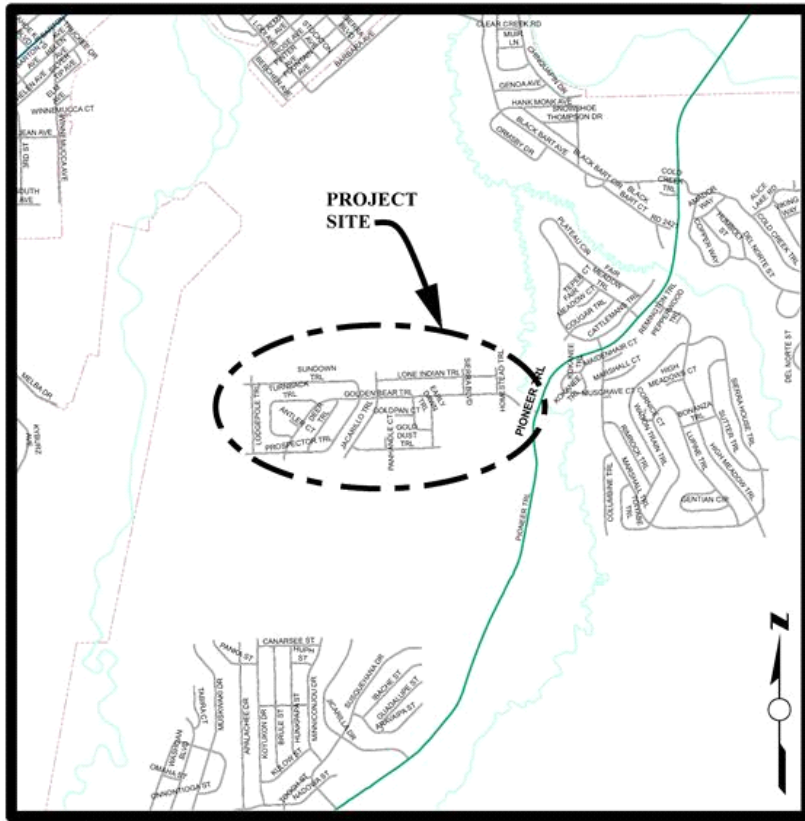
Golden Bear Erosion Control Project

CIP Project Summary

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Golden Bear Erosion Control Project is within the Tahoe Regional Planning Agency (TRPA) Plan Area Statement area 115-Golden Bear, 095-Trout/Cold Creek, and 100-Truckee Marsh (Figure A). In addition it is indentified in the Environmental Improvement Program (EIP) as Area #703 requiring erosion control and water quality treatment Best Management Practices (BMPs). The subdivision was constructed with conveyance systems in the County ROW, including curb and gutter, drainage inlets, and underground storm drain pipe. These systems were designed to convey, but not to treat the storm water. The main goal of the Project is to reduce the very fine and fine sediment from the Montgomery Estates Unit No. 7 subdivision which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2015: \$317,358

Project Initiation Date: 12/15/10



Golden Bear Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$42	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$52
United States Forest Service Planning Grant	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
United States Forest Service Site Improvement Grant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Total	\$330	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$340

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Construction Mgmt - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Total	\$329	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$339

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



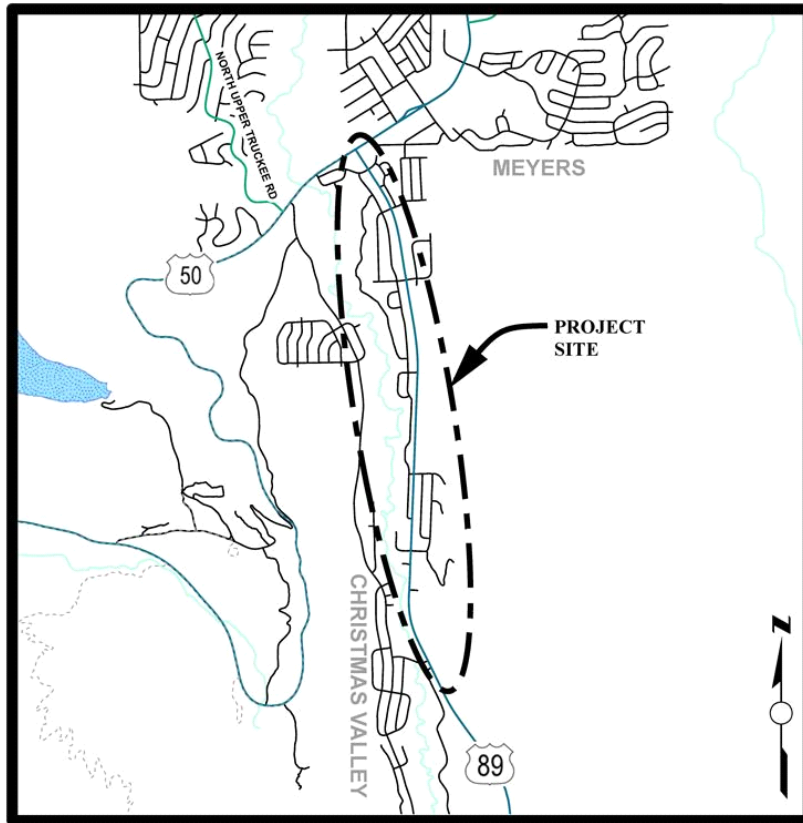
Highway 89 Class 1 Trail

CIP Project Summary

Project No: 95708

Type: Pedestrian Way and Bike Patr

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Class I bikeway along State Route 89 from Portal Road to US Highway 50 in Christmas Valley is intended to improve the regional bicycle path network by providing a critical link through the Christmas Valley area. The purpose of the project is to provide access to local businesses, schools, and offices for bicyclists and pedestrians, to reduce vehicular transportation, and to enhance recreational opportunities within the Lake Tahoe Basin. This bicycle facility will connect to the existing Pat Lowe Memorial Bike Path in community of Meyers.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/13/07



Highway 89 Class 1 Trail

Financing Plan & Tentative Schedule

Project No: 95708

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$24	\$49	\$0	\$0	\$0	\$0	\$73
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$75	\$53	\$242	\$0	\$0	\$0	\$369
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$450
RSTP Exchange Funds-TRPA	\$0	\$0	\$78	\$450	\$250	\$0	\$0	\$0	\$778
Tahoe Regional Planning Agency/Air Quality	\$0	\$5	\$95	\$331	\$0	\$10	\$0	\$0	\$441
Total	\$0	\$5	\$272	\$882	\$942	\$10	\$0	\$0	\$2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$5	\$72	\$0	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$175
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$182	\$190	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$700	\$720	\$0	\$0	\$0	\$1,420
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$24
Total	\$0	\$5	\$272	\$882	\$942	\$10	\$0	\$0	\$2,110

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental		█						
Design			█					
Right Of Way								
Construction				█				
Environmental Monitoring					█			

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



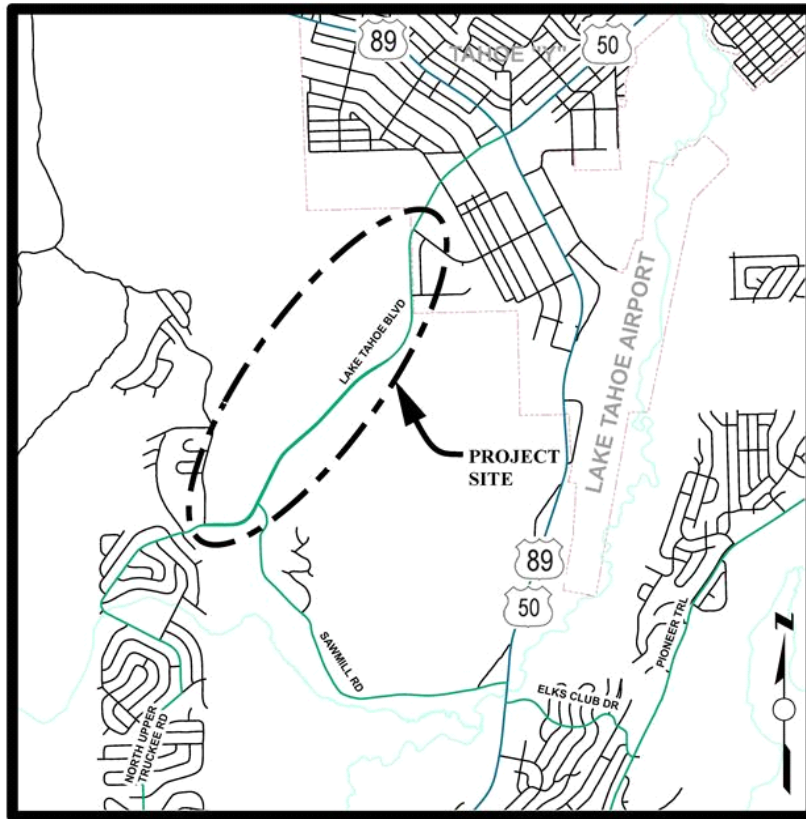
Lake Tahoe Boulevard Bike Trail Project

CIP Project Summary

Project No: 95186

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Project proposes to construct a Class I multi-use path along Lake Tahoe Blvd from Sawmill Road to the City of South Lake Tahoe city limits and connect to the Class 2 bike lane at Viking Road. The purpose of the project is to provide access to local businesses, schools, and offices for bicyclists and pedestrians, to reduce vehicular transportation, and to enhance recreational opportunities within the Lake Tahoe Basin. This bicycle facility will connect to the existing Sawmill 2 Bike Path at the Sawmill Road/ Lake Tahoe Blvd intersection.

Expenditures thru 6/30/2015: \$1,525,998

Project Initiation Date: 12/15/05



Lake Tahoe Boulevard Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 95186

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Congestion Mitigation and Air Quality Program	\$528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528
Erosion Control Discretionary	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286
Safe Routes to School - State	\$407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407
Tahoe Regional Planning Agency/Air Quality	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165
United States Forest Service Site Improvement Grant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Total	\$1,536	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Environmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Design - Staff	\$357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357
Right of Way - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
Direct Construction Costs	\$765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Env Monitoring - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$9	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Total	\$1,536	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



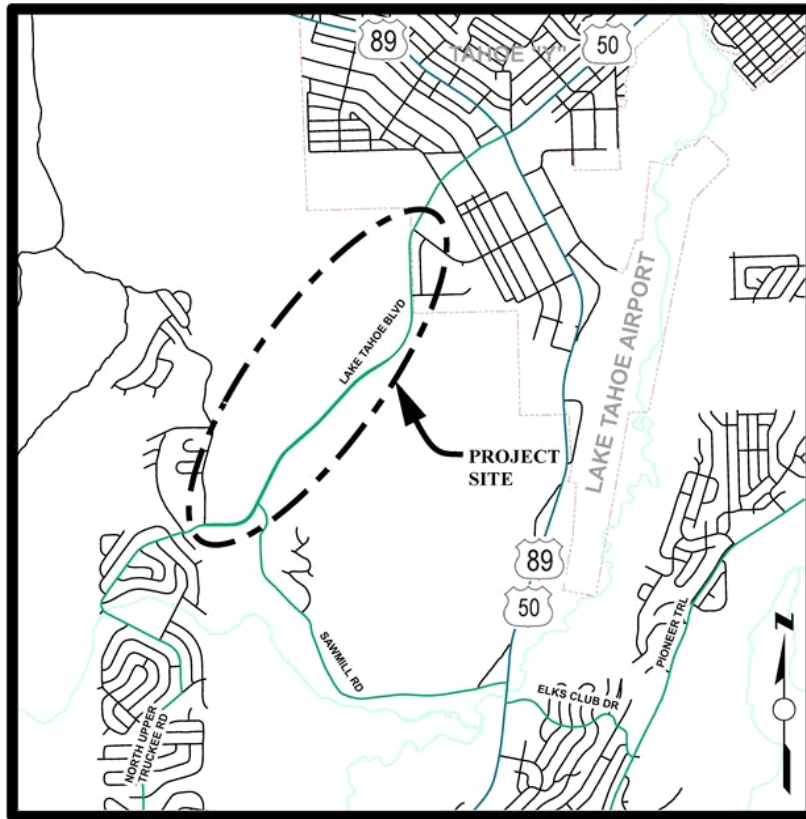
Lake Tahoe Boulevard Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This is one of three Project components within this area, CIP No. 95186 which contains a Class I multi-use path and the restoration of the stream environment zone (SEZ) (CIP No. 95175) to its natural function near the intersection of Lake Tahoe Blvd and Sawmill Road. This component, along with CIP No. 95175 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and SEZ enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave. The Project intends to connect the Class 2 bike lanes at Clear View Drive and tie into the Class 1 bike facilities at Sawmill Road.

Expenditures thru 6/30/2015: \$252,005

Project Initiation Date: 02/15/07



Lake Tahoe Boulevard Erosion Control Project

CIP Project Summary

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
California Tahoe Conservancy Site Improvement Grant	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212
RSTP Exchange Funds-TRPA	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Tahoe Regional Planning Agency/Stream Environmental Zone	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Tahoe Regional Planning Agency/Water Quality	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
United States Forest Service Site Improvement Grant	\$272	\$9	\$12	\$0	\$0	\$0	\$0	\$0	\$292
Total	\$724	\$9	\$12	\$0	\$0	\$0	\$0	\$0	\$744

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Design - Staff	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Direct Construction Costs	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377
Env Monitoring - Consultant	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$6	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$5	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$9	\$1	\$5	\$0	\$0	\$0	\$0	\$0	\$15
Total	\$724	\$9	\$12	\$0	\$0	\$0	\$0	\$0	\$744

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



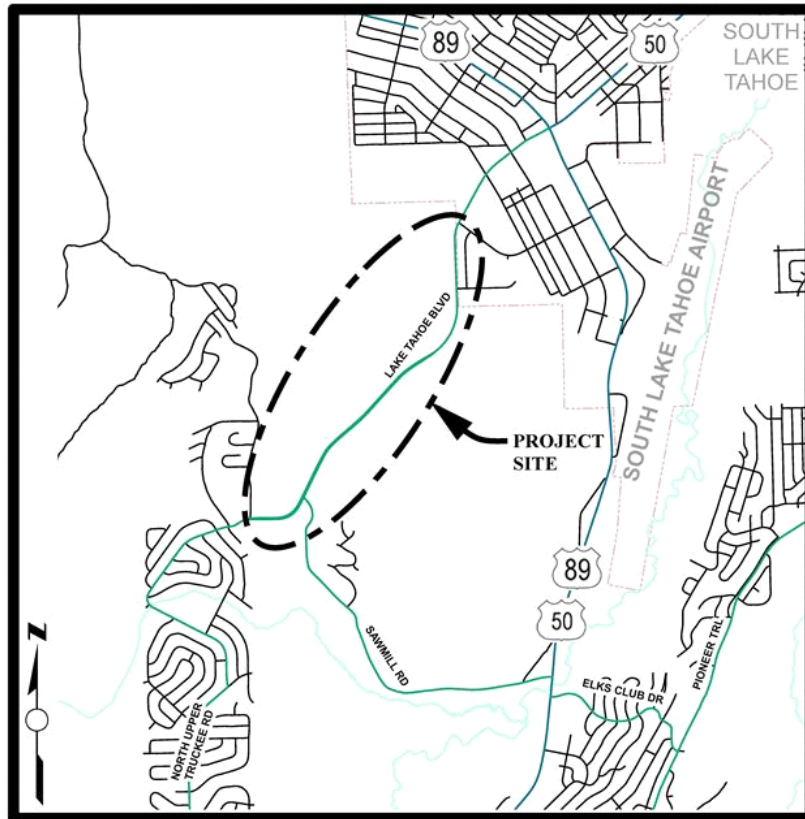
Lake Tahoe Boulevard SEZ Project

Financing Plan & Tentative Schedule

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This is one of three Project components within this area, CIP No. 95186 which contains a Class I multi-use path and CIP No. 95163 contains water quality/ erosion control improvements along with the the construction of Class 2 bike lanes. This component, along with CIP No. 95163 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and stream environment zone (SEZ) enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave.

Expenditures thru 6/30/2015: \$276,347

Project Initiation Date: 10/15/05



Lake Tahoe Boulevard SEZ Project

CIP Project Summary

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Tahoe Regional Planning Agency/Stream Environmental Zone	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
United States Forest Service Site Improvement Grant	\$69	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Total	\$280	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$285

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Staff	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Consultant	\$11	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Env Monitoring - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$280	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



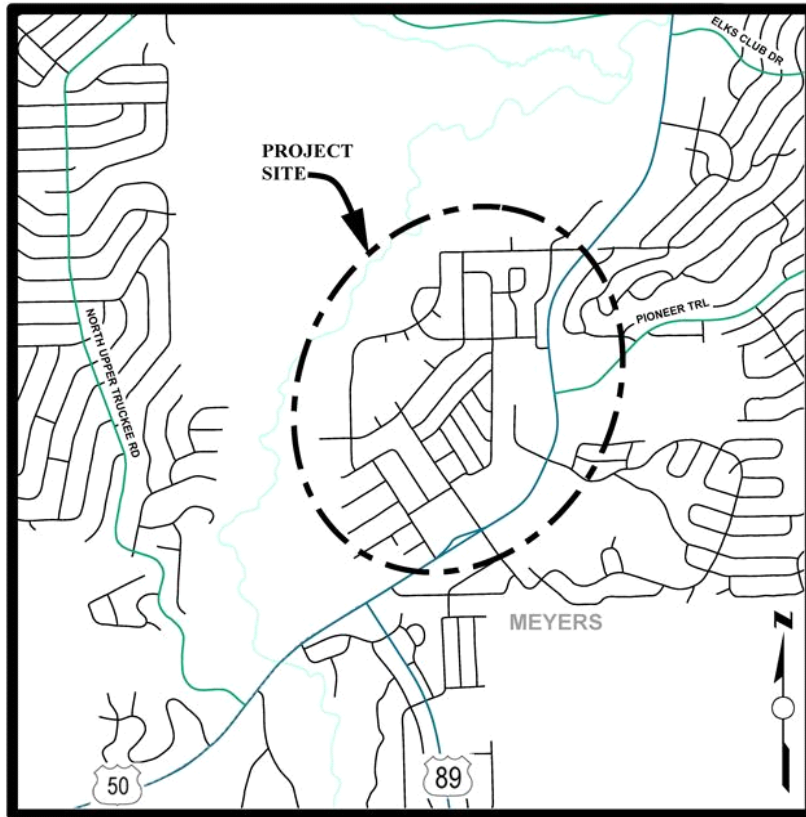
Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. 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.

Expenditures thru 6/30/2015: \$340,591

Project Initiation Date: 12/15/10



Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
California Tahoe Conservancy Site Improvement Grant	\$0	\$80	\$443	\$23	\$5	\$0	\$0	\$0	\$550
State Water Resources Control Board	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550
Tahoe Regional Planning Agency/Stream Environmental Zone	\$144	\$23	\$42	\$0	\$0	\$0	\$0	\$0	\$209
United States Forest Service Planning Grant	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410
United States Forest Service Site Improvement Grant	\$61	\$347	\$200	\$0	\$0	\$0	\$0	\$0	\$608
Total	\$632	\$1,000	\$685	\$23	\$5	\$0	\$0	\$0	\$2,344

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$250	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Construction Mgmt - Consultant	\$1	\$7	\$8	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$10	\$163	\$150	\$0	\$0	\$0	\$0	\$0	\$323
Direct Construction Costs	\$50	\$750	\$500	\$0	\$0	\$0	\$0	\$0	\$1,300
Env Monitoring - Consultant	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$13	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$33
Plant Establishment - Consultant	\$0	\$0	\$6	\$3	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$7	\$5	\$5	\$0	\$0	\$0	\$17
Total	\$632	\$1,000	\$685	\$23	\$5	\$0	\$0	\$0	\$2,344

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



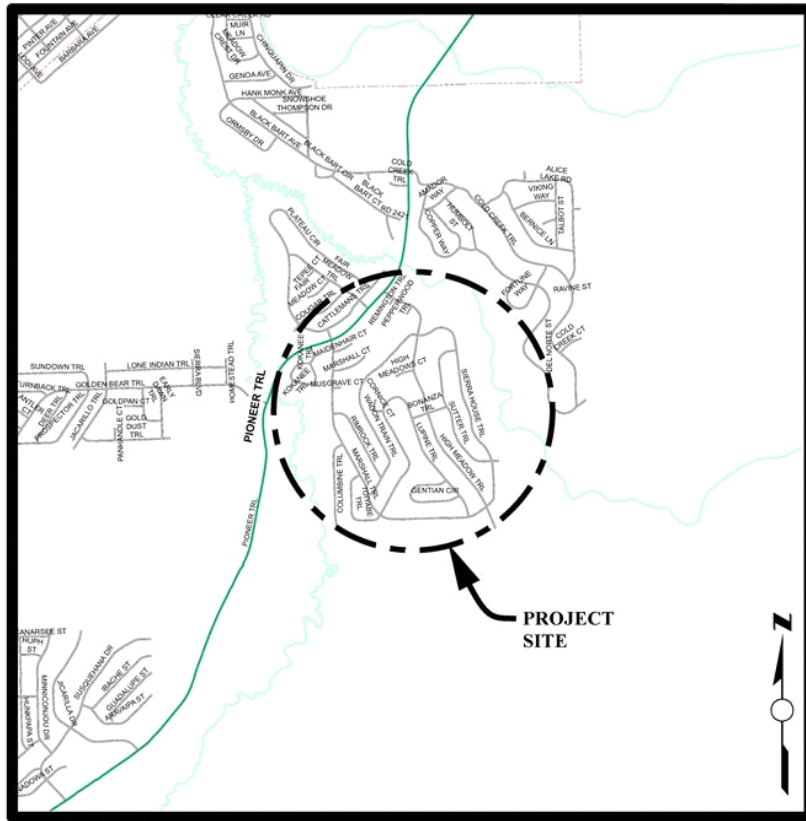
Montgomery Estates Area 2 Erosion Control Project

CIP Project Summary

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Montgomery Estates Area 2 Erosion Control is bounded by Pioneer Trail to the south, Trout Creek to the east and Cold Creek to the west. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2015: \$838,807

Project Initiation Date: 12/15/01



Montgomery Estates Area 2 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
State Water Resources Control Board	\$157	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$187
Tahoe Regional Planning Agency/Water Quality	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
United States Forest Service Planning Grant	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278
United States Forest Service Site Improvement Grant	\$414	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$424
Total	\$879	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$919

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$159	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$169
Direct Construction Costs	\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351
Env Monitoring - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Env Monitoring - Staff	\$73	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Plant Establishment - Consultant	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$12	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Total	\$879	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$919

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



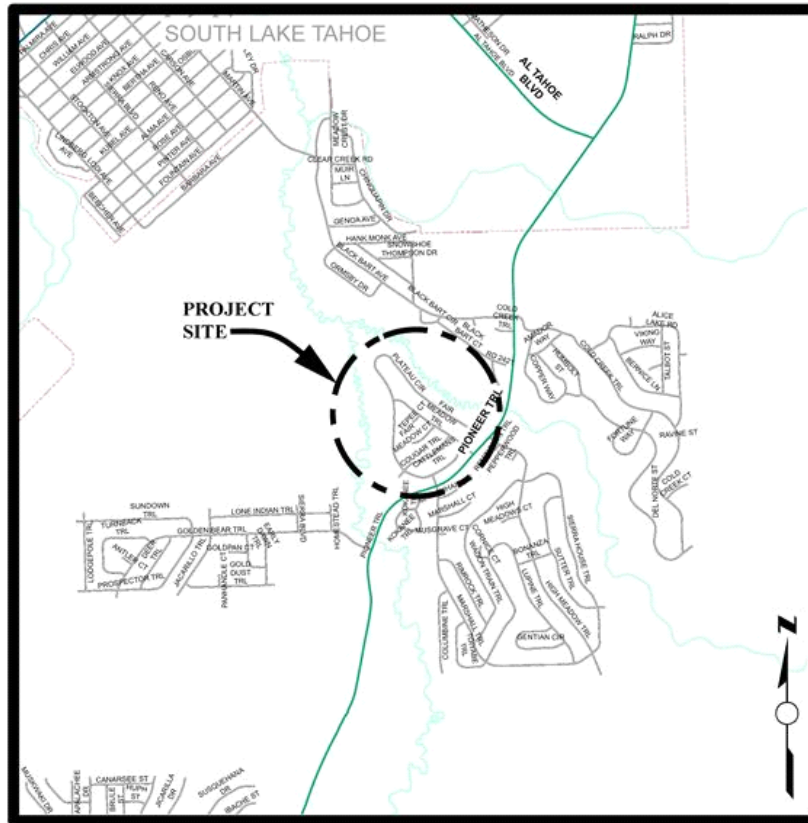
Montgomery Estates Area 3 Erosion Control Project

CIP Project Summary

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Montgomery Estates Area 3 Erosion Control is bordered by Trout Creek to the west, Cold Creek to the north and Pioneer Trail to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2015: \$191,682

Project Initiation Date: 12/15/01



Montgomery Estates Area 3 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Tahoe Regional Planning Agency/Water Quality	\$6	\$4	\$5	\$0	\$0	\$0	\$0	\$0	\$16
United States Forest Service Planning Grant	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127
United States Forest Service Site Improvement Grant	\$381	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$404
Total	\$515	\$27	\$5	\$0	\$0	\$0	\$0	\$0	\$547

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Design - Staff	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$147	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
Env Monitoring - Consultant	\$3	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$5
Env Monitoring - Staff	\$5	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$11
Plant Establishment - Consultant	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Total	\$515	\$27	\$5	\$0	\$0	\$0	\$0	\$0	\$547

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



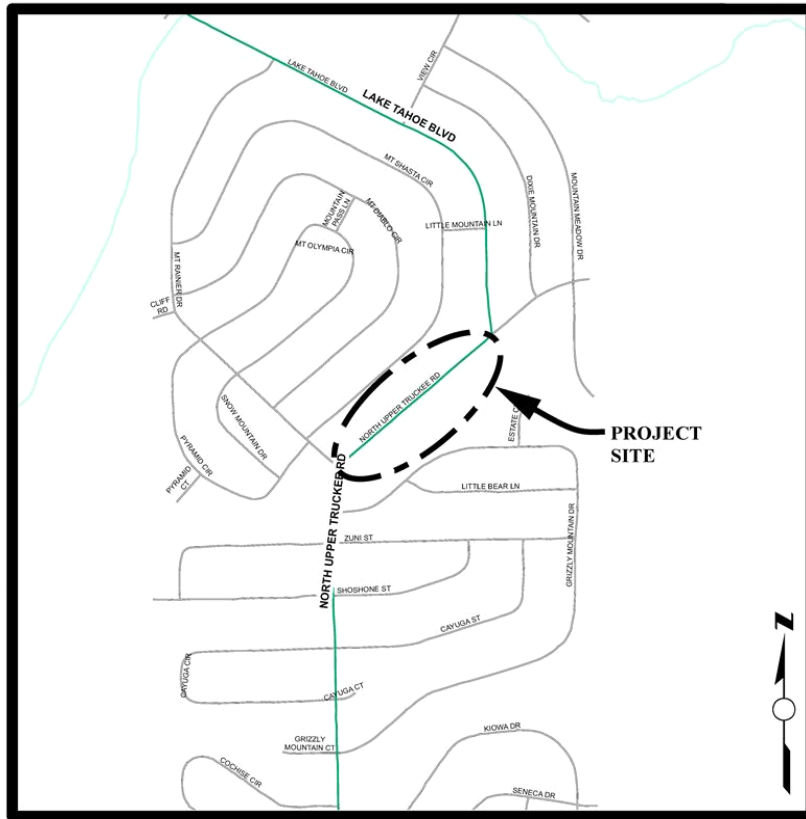
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/13/07



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

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$30
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



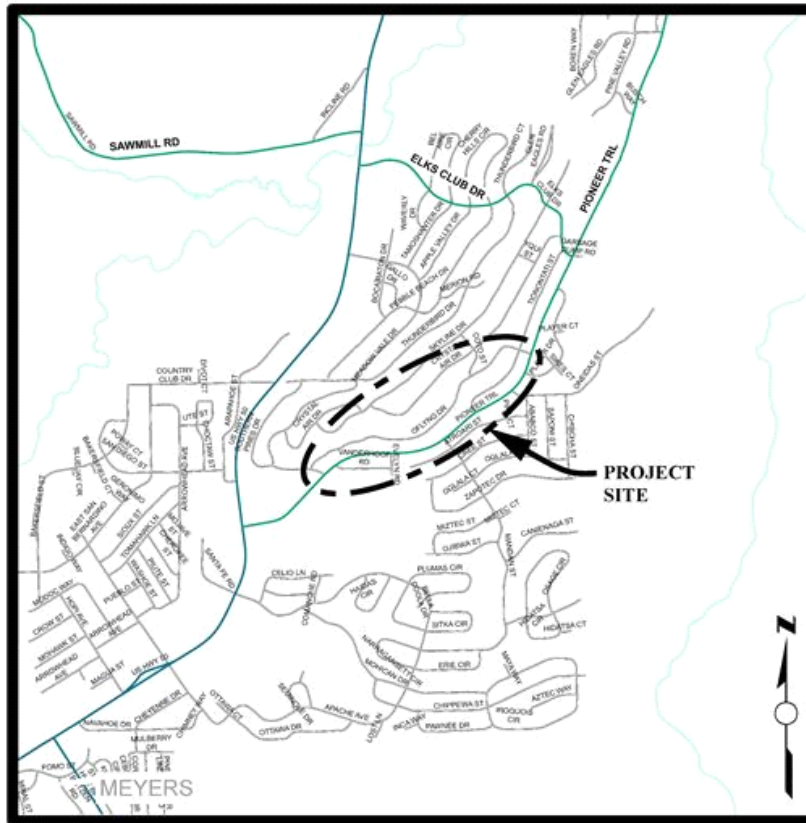
Oflying Erosion Control Project

CIP Project Summary

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Treat eroding cut and fill slopes in county right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Replace failing gunite slope protection; perform right-of-way acquisitions.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 03/18/14



Oflying Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$538
State Water Resources Control Board	\$5	\$120	\$0	\$15	\$0	\$0	\$0	\$0	\$140
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$75	\$5	\$25	\$5	\$0	\$0	\$110
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5	\$120	\$75	\$558	\$25	\$5	\$0	\$0	\$788

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Planning/Env - Staff	\$5	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$130
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$5	\$100	\$15	\$0	\$0	\$0	\$120
Direct Construction Costs	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$3	\$10	\$5	\$0	\$0	\$18
Total	\$5	\$120	\$75	\$558	\$25	\$5	\$0	\$0	\$788

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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Passenger Facility

CIP Project Summary

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 aid in the operation of the system by making it more enticing and visible to the community.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 05/05/09

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Caltrans		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20
Total		\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



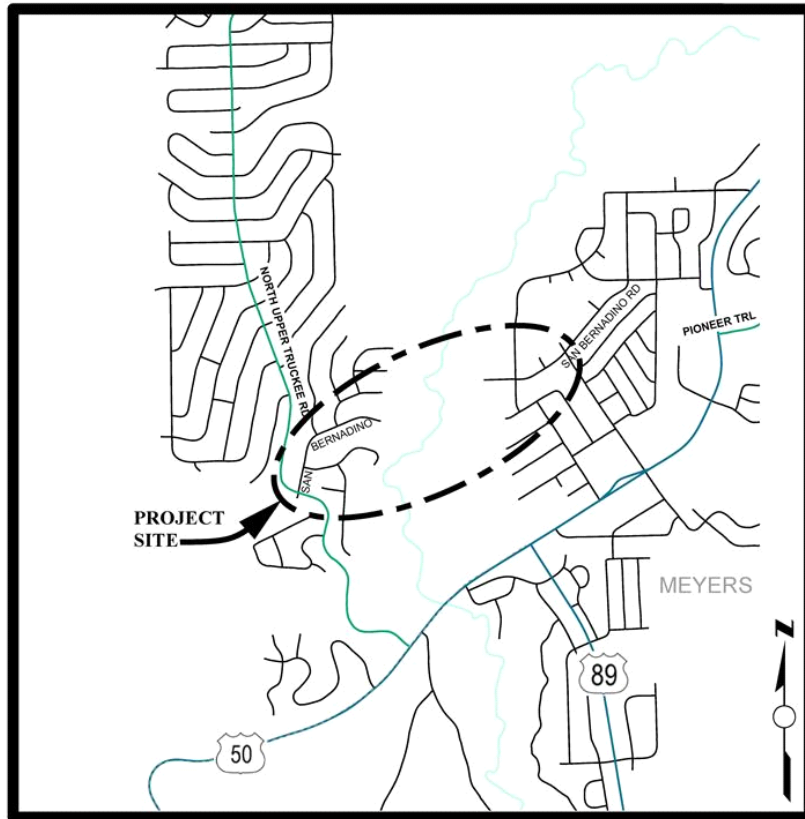
San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

CIP Project Summary

Project No: 95117

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 03/18/14



San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

Financing Plan & Tentative Schedule

Project No: 95117

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
California Tahoe Conservancy Planning Grant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$140	\$50	\$20	\$10	\$0	\$0	\$220
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
RSTP Exchange Funds-TRPA	\$0	\$90	\$0	\$50	\$20	\$0	\$0	\$0	\$160
Safe Routes to School - State	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Tahoe Regional Planning Agency/Air Quality	\$0	\$25	\$150	\$100	\$5	\$5	\$0	\$0	\$285
Total	\$0	\$115	\$305	\$1,200	\$45	\$15	\$0	\$0	\$1,680

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$0	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$30
Planning/Env - Staff	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$0	\$250
Design - Consultant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Design - Staff	\$0	\$0	\$100	\$5	\$0	\$0	\$0	\$0	\$105
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$235	\$25	\$0	\$0	\$0	\$260
Direct Construction Costs	\$0	\$0	\$0	\$950	\$0	\$0	\$0	\$0	\$950
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$0	\$5	\$5	\$5	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$5	\$5	\$5	\$0	\$0	\$15
Total	\$0	\$115	\$305	\$1,200	\$45	\$15	\$0	\$0	\$1,680

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



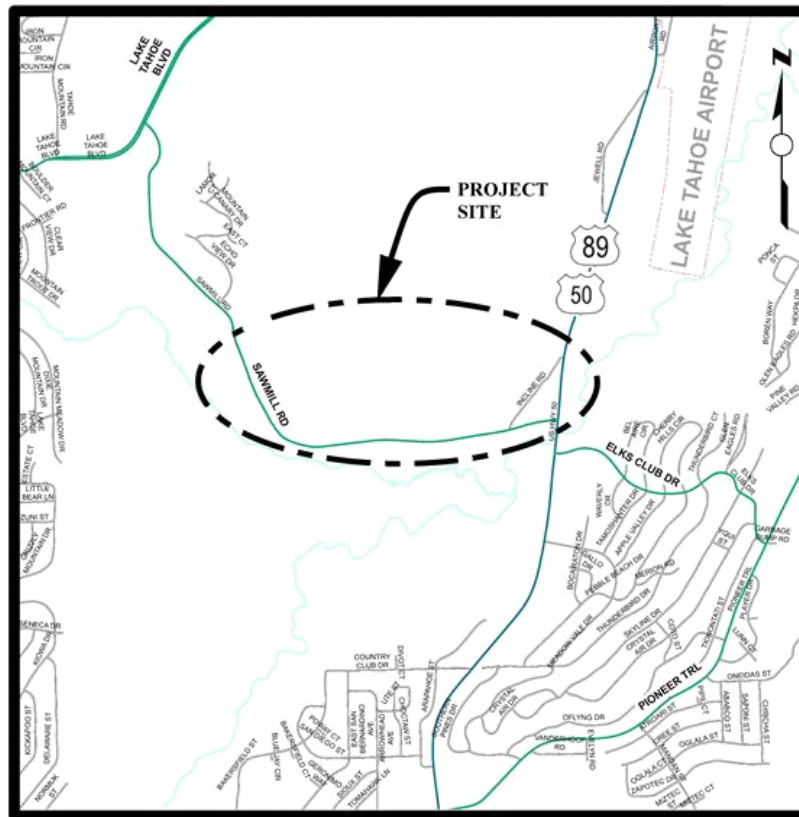
Sawmill 2B Bike Path and Erosion Control Project

CIP Project Summary

Project No: 95192

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Sawmill 2 Bike Path and Erosion Control Project (CIP No. 95165) was initiated as one Project. The Project area covered Sawmill Road from US Hwy 50 to Lake Tahoe Boulevard. Due to funding constraints and seasonal construction constraints, the Project was split into two Phases (2A and 2B). The Sawmill 2B Bike Path and Erosion Control Project area covers from US Hwy 50 to the end of Phase 2A near Echo View Drive. The Project includes, but is not limited to, connecting the multi-use path to the existing multi-use path facility at US Hwy 50, installing erosion control best management practices (BMPs) and revegetation.

Expenditures thru 6/30/2015: \$1,714,982

Project Initiation Date: 04/18/11



Sawmill 2B Bike Path and Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95192

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Right of Way Grant	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67
California Tahoe Conservancy Site Improvement Grant	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Caltrans	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Congestion Mitigation and Air Quality Program	\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499
Erosion Control Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495
Tahoe Regional Planning Agency/Air Quality	\$621	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$656
United States Forest Service Site Improvement Grant	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$2,834	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Right of Way - Acquisition	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Right of Way - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Staff	\$256	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Direct Construction Costs	\$2,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,004
Env Monitoring - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$12	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Plant Establishment - Staff	\$13	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Total	\$2,834	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



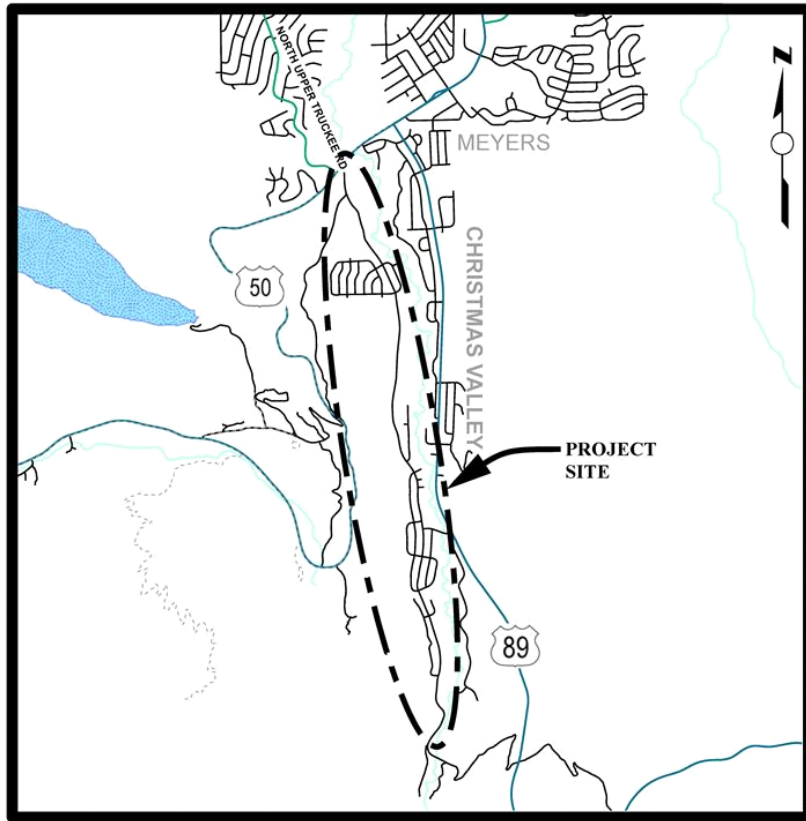
South Upper Truckee I Erosion Control Project

CIP Project Summary

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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.

Expenditures thru 6/30/2015: \$133,584

Project Initiation Date: 12/06/10



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

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Erosion Control Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Tahoe Regional Planning Agency/Stream Environmental Zone	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Tahoe Regional Planning Agency/Water Quality	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$55
United States Forest Service Site Improvement Grant	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Total	\$134	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$189

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Construction Mgmt - Staff	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Direct Construction Costs	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Env Monitoring - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$3	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$8
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Total	\$134	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$189

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



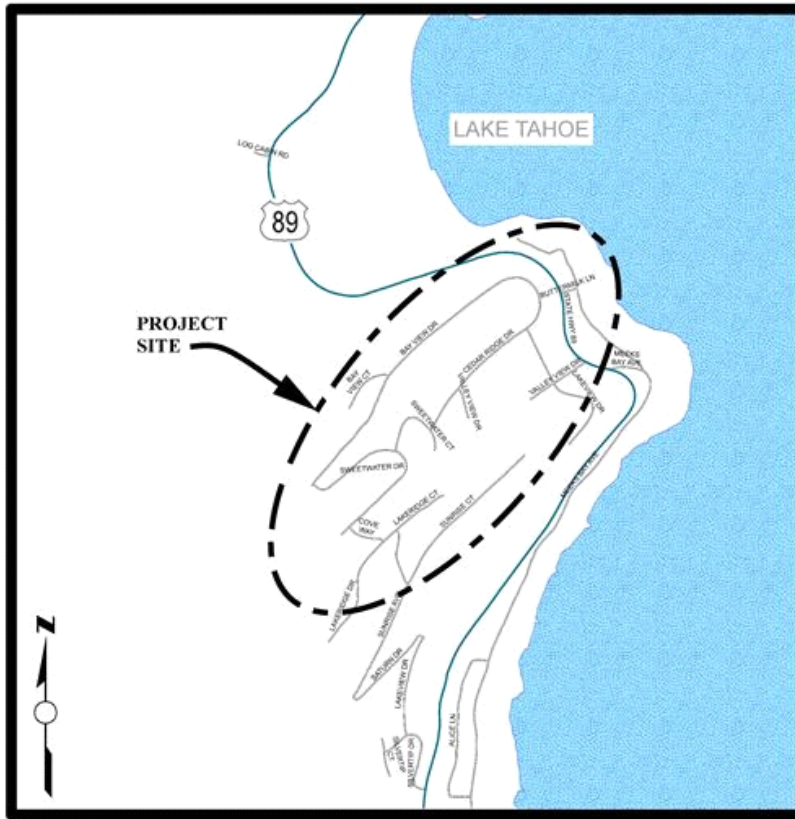
Tahoe Hills Erosion Control Project

CIP Project Summary

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Tahoe Hills Erosion Control Project is within the Tahoe Hills subdivision which is bordered by Highway 89 to the north and south, and by Lake Tahoe to the east . The Project area encompasses County ROW, Caltrans ROW, California Tahoe Conservancy, United States Forest Service, and privately owned property. The main goal of the Project is to reduce the very fine and fine sediment from the Tahoe Hills subdivision which will ultimately improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2015: \$306,868

Project Initiation Date: 11/15/09



Tahoe Hills Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Tahoe Regional Planning Agency/Water Quality	\$7	\$4	\$7	\$0	\$0	\$0	\$0	\$0	\$18
United States Forest Service Planning Grant	\$291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291
United States Forest Service Site Improvement Grant	\$447	\$29	\$5	\$0	\$0	\$0	\$0	\$0	\$480
Total	\$752	\$33	\$12	\$0	\$0	\$0	\$0	\$0	\$796

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Staff	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Direct Construction Costs	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Env Monitoring - Consultant	\$2	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$7
Env Monitoring - Staff	\$17	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$32
Plant Establishment - Consultant	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Staff	\$3	\$12	\$5	\$0	\$0	\$0	\$0	\$0	\$20
Total	\$752	\$33	\$12	\$0	\$0	\$0	\$0	\$0	\$796

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



Cost Estimate by Phase Summary

Tahoe

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22- 25/26	26/27- 35/36	Total
<i>Constr/Eng/Admin - Consultant</i>	2	0	0	0	0	0	0	0	2
<i>Constr/Eng/Admin - Staff</i>	56	0	0	0	0	0	0	0	56
<i>Construction Mgmt - Consultant</i>	101	11	8	25	27	25	0	0	195
<i>Construction Mgmt - Staff</i>	1,223	297	225	772	485	450	0	0	3,452
<i>Design - Consultant</i>	541	76	52	0	0	10	0	0	679
<i>Design - Staff</i>	2,140	274	557	5	0	200	0	0	3,176
<i>Design Engineering & Admin - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	4,623	1,250	850	3,600	2,220	3,500	0	0	16,043
<i>Env Monitoring - Consultant</i>	34	7	18	8	6	8	0	0	80
<i>Env Monitoring - Staff</i>	174	74	46	40	20	28	0	0	382
<i>Planning/Env - Consultant</i>	77	160	40	0	0	23	0	0	300
<i>Planning/Env - Staff</i>	413	285	246	0	126	127	0	0	1,196
<i>Planning/Environmental</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Consultant</i>	27	36	12	8	15	19	0	0	115
<i>Plant Establishment - Staff</i>	76	76	34	33	66	34	0	0	318
<i>Right of Way - Acquisition</i>	191	0	160	0	0	0	0	0	351
<i>Right of Way - Consultant</i>	40	15	5	0	0	0	0	0	60
<i>Right of Way - Staff</i>	70	37	65	0	0	0	0	0	172
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
Totals	9,788	2,598	2,316	4,491	2,964	4,422	0	0	26,578



Revenue Source Summary

Tahoe

All Figures In Thousands

	<i>Prior*</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22- 25/26</i>	<i>26/27- 35/36</i>	<i>Total</i>
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	0	24	99	0	0	0	0	123
CA Integrated Waste Mgmt Board (CIWMB)	0	0	0	0	0	0	0	0	0
California Tahoe Conservancy Planning Grant	384	0	15	0	60	140	0	0	598
California Tahoe Conservancy Right of Way Grant	67	0	0	0	0	0	0	0	67
California Tahoe Conservancy Site Improvement Grant	1,439	80	664	683	348	120	0	0	3,334
Caltrans	750	0	0	0	0	0	0	0	750
Congestion Mitigation and Air Quality Program	1,028	0	0	650	800	350	0	0	2,828
County Service Area (CSA 5)	0	200	0	0	0	0	0	0	200
Erosion Control Discretionary	27	0	0	0	0	0	0	0	27
Miscellaneous Reimbursement	4	0	0	0	0	0	0	0	4
RSTP Exchange Funds-TRPA	998	246	232	509	370	200	0	0	2,555
Safe Routes to School - State	407	0	0	450	0	0	0	0	857
State Cooperative Agreement	0	0	0	1,630	1,201	3,043	0	0	5,874
State Water Resources Control Board	162	700	0	15	0	0	0	0	877
Tahoe Regional Planning Agency/Air Quality	786	165	405	431	105	420	0	0	2,312
Tahoe Regional Planning Agency/Stream Environmental Zone	306	23	42	0	0	40	0	0	410
Tahoe Regional Planning Agency/Water Quality	179	135	195	15	80	55	0	0	659
Transportation Enhancement Activities	0	0	120	0	0	0	0	0	120
United States Forest Service Planning Grant	1,510	79	0	0	0	55	0	0	1,644
United States Forest Service Site Improvement Grant	1,741	970	620	9	0	0	0	0	3,340
Totals	9,788	2,598	2,316	4,491	2,964	4,422	0	0	26,578