

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora 3 Erosion Control Project (Project # 95160)**

Lake Tahoe Boulevard from Angora Creek to North Upper Truckee Road, including View Circle from Angora Creek to Lake Tahoe Boulevard.

Treat eroding cut slopes in county right-of-way. Retain and treat the 20YR-1HR 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. CTC planning grants are approved. 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 will be split into two phases: 3A and 3B.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Staff	4,988	0	0	0	0	0	0	0	4,988
Direct Construction Costs	19,957	783,000	24,500	0	0	0	0	0	827,457
Environmental Monitoring - Staff	1,607	4,500	3,000	7,500	6,000	0	0	0	22,607
Design Engineering & Admin	690,901	0	1,500	0	0	0	0	0	692,401
Right of Way	35,044	200	0	0	0	0	0	0	35,244
Construction/Engineering & Admin	6,174	0	0	0	0	0	0	0	6,174
Plant Establishment	0	0	5,000	3,000	0	0	0	0	8,000
Environmental Monitoring	25,921	500	0	1,500	500	0	0	0	28,421
Construction/Engineering & Admin - Consultant	0	100,000	0	0	0	0	0	0	100,000
Construction/Engineering & Admin - Staff	23,177	150,000	17,700	0	0	0	0	0	190,877
Design Engineering & Admin - Planning - Consultant	88,554	0	0	0	0	0	0	0	88,554
Design Engineering & Admin - Planning - Staff	204,380	0	0	0	0	0	0	0	204,380
Plant Establishment - Consultant	0	2,500	0	2,500	0	0	0	0	5,000
Plant Establishment - Staff	0	7,500	8,500	14,500	0	0	0	0	30,500
<b>Totals</b>	<b>1,100,703</b>	<b>1,048,200</b>	<b>60,200</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244,603</b>

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	228,434	1,033,400	49,000	29,000	6,500	0	0	0	1,346,334
California Tahoe Conservancy Planning Grant	476,185	0	0	0	0	0	0	0	476,185
California Tahoe Conservancy Right of Way Grant	29,293	0	0	0	0	0	0	0	29,293
Erosion Control Discretionary	722	0	0	0	0	0	0	0	722
Tahoe Regional Planning Agency/Air Quality	1,315	0	0	0	0	0	0	0	1,315
Tahoe Regional Planning Agency/Water Quality	364,754	10,000	11,200	0	0	0	0	0	385,954
Utility Agencies	0	4,800	0	0	0	0	0	0	4,800
<b>Totals</b>	<b>1,100,703</b>	<b>1,048,200</b>	<b>60,200</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244,603</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora 3B Erosion Control Project (Project # 95164)**

*Lake Tahoe Boulevard from Angora Creek to North Upper Truckee Road, including View Circle from Angora Creek to Lake Tahoe Boulevard.*

*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. CTC planning grants are approved. 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 will be split into two phases: 3A and 3B.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	5,444	0	0	0	0	0	0	0	5,444
<i>Direct Construction Costs</i>	0	700,000	12,800	0	0	0	0	0	712,800
<i>Environmental Monitoring - Staff</i>	0	3,500	1,200	3,500	5,000	0	0	0	13,200
<i>Design Engineering &amp; Admin</i>	73,978	0	0	0	0	0	0	0	73,978
<i>Design Engineering &amp; Admin</i>	0	0	500	0	0	0	0	0	500
<i>Right of Way</i>	1,070	0	0	0	0	0	0	0	1,070
<i>Plant Establishment</i>	0	1,500	2,500	500	0	0	0	0	4,500
<i>Environmental Monitoring</i>	0	0	0	500	500	0	0	0	1,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	85,000	0	0	0	0	0	0	85,000
<i>Construction/Engineering &amp; Admin - Staff</i>	12,712	55,000	9,100	1,000	0	0	0	0	77,812
<i>Design Engineering &amp; Admin - SI - Staff</i>	112,271	0	0	0	0	0	0	0	112,271
<i>Plant Establishment - Consultant</i>	0	2,500	3,500	1,000	0	0	0	0	7,000
<i>Plant Establishment - Staff</i>	0	7,500	5,500	9,500	4,500	0	0	0	27,000
<b>Totals</b>	205,475	855,000	35,100	16,000	10,000	0	0	0	1,121,575
<b>Revenue Detail</b>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	142,314	845,250	29,100	16,000	10,000	0	0	0	1,042,664
<i>Erosion Control Discretionary</i>	722	0	0	0	0	0	0	0	722
<i>Tahoe Regional Planning Agency/Water Quality</i>	62,439	6,500	6,000	0	0	0	0	0	74,939
<i>Utility Agencies</i>	0	3,250	0	0	0	0	0	0	3,250
<b>Totals</b>	205,475	855,000	35,100	16,000	10,000	0	0	0	1,121,575

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Creek Fisheries Enhancement Project (Project # 95161)**

*Tahoe - The Angora Creek Fisheries Enhancement Project (Project) is bounded by Angora Creek on the north, and Lake Tahoe Boulevard to the south.*

*This Project includes removing the culverts and replacing it 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 by:*

*Improving fish passage at Lake Tahoe Blvd.*

*Implementing the project in the most comprehensive, cost effective, and timely manner possible.*

*Improving the health, water balance, and stability of SEZ along Angora Creek.*

*The problems to be addressed with the w*

<b>Cost Estimate by Phase</b>	<b>Prior</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14-17/18</b>	<b>Future</b>	<b>Total</b>
<i>Right of Way - Staff</i>	669	11,600	0	0	0	0	0	0	12,269
<i>Right of Way - Acquisition</i>	0	8,600	0	0	0	0	0	0	8,600
<i>Direct Construction Costs</i>	0	0	896,181	0	0	0	0	0	896,181
<i>Environmental Monitoring - Consultant</i>	0	0	500	0	0	0	0	0	500
<i>Environmental Monitoring - Staff</i>	1,450	2,500	4,500	7,500	0	0	0	0	15,950
<i>Design Engineering &amp; Admin</i>	273,691	0	0	0	0	0	0	0	273,691
<i>Right of Way</i>	40	0	0	0	0	0	0	0	40
<i>Construction/Engineering &amp; Admin</i>	0	0	4,500	0	0	0	0	0	4,500
<i>Plant Establishment</i>	0	0	4,500	0	0	0	0	0	4,500
<i>Environmental Monitoring</i>	2,253	0	0	0	0	0	0	0	2,253
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	30,210	0	0	0	0	0	30,210
<i>Construction/Engineering &amp; Admin - Staff</i>	0	10,500	227,245	0	0	0	0	0	237,745
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	30,000	0	0	0	0	0	0	30,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	6,586	99,310	0	0	0	0	0	0	105,896
<i>Plant Establishment - Consultant</i>	0	0	2,500	5,000	0	0	0	0	7,500
<i>Plant Establishment - Staff</i>	0	0	7,500	25,000	22,500	0	0	0	55,000
<b>Totals</b>	284,689	162,510	1,177,636	37,500	22,500	0	0	0	1,684,835

**Revenue Detail**

<i>Bureau of Reclamation</i>	20,583	80,086	305,000	0	0	0	0	0	405,669
<i>California Tahoe Conservancy Planning Grant</i>	262,656	0	0	0	0	0	0	0	262,656
<i>California Tahoe Conservancy Stream Environmental Zone Grant</i>	1,450	58,412	802,615	37,500	22,500	0	0	0	922,477
<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>	0	24,012	53,621	0	0	0	0	0	77,633
<i>Utility Agencies</i>	0	0	16,400	0	0	0	0	0	16,400

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**Tahoe Basin Program**

*Erosion Control - (EIP) Projects*

<i>Totals</i>	284,689	162,510	1,177,636	37,500	22,500	0	0	0	1,684,835
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**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Creek SEZ Restoration Project (Project # 95147)**

*Tahoe Basin - Angora Creek beginning just below Lake Tahoe Boulevard and ending just upstream of state parks land at Mountain Trout Drive*

*Analyze creek hydraulics in Angora Project. Stabilize banks and channel bottom as appropriate. Perform right-of-way acquisitions. Realign Angora Creek to restore meadow (SEZ) function. All funding approved.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	2,500	0	0	0	0	0	2,500
Right of Way - Staff	0	0	5,000	0	0	0	0	0	5,000
Right of Way - Acquisition	0	0	15,000	0	0	0	0	0	15,000
Direct Construction Costs	2,369,288	22,645	24,344	25,000	0	0	0	0	2,441,277
Environmental Monitoring - Consultant	6,636	5,500	15,000	8,000	5,000	0	0	0	40,136
Environmental Monitoring - Staff	34,855	18,500	12,000	15,000	10,000	0	0	0	90,355
Design Engineering & Admin	723,406	0	0	0	0	0	0	0	723,406
Right of Way	197,293	0	0	0	0	0	0	0	197,293
Construction/Engineering & Admin	899,301	0	0	0	0	0	0	0	899,301
Plant Establishment	40,270	1,500	0	0	0	0	0	0	41,770
Environmental Monitoring	442,549	0	3,000	0	0	0	0	0	445,549
Construction/Engineering & Admin - Consultant	2,116	0	0	0	0	0	0	0	2,116
Construction/Engineering & Admin - Staff	72,787	32,000	13,500	20,000	0	0	0	0	138,287
Plant Establishment - Consultant	0	0	8,000	0	0	0	0	0	8,000
Plant Establishment - Staff	259	15,697	9,500	10,000	5,000	0	0	0	40,456
<b>Totals</b>	<b>4,788,760</b>	<b>95,842</b>	<b>107,844</b>	<b>78,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090,446</b>

Revenue Detail

Bureau of Reclamation	911,743	0	0	0	0	0	0	0	911,743
California Tahoe Conservancy Planning Grant	216,557	0	0	0	0	0	0	0	216,557
California Tahoe Conservancy Right of Way Grant	149,147	0	0	0	0	0	0	0	149,147
California Tahoe Conservancy Stream Environmental Zone Grant	1,452,107	42,842	63,844	53,000	20,000	0	0	0	1,631,793
South Tahoe Public Utility District	52,632	0	0	0	0	0	0	0	52,632
State Water Resources Control Board	42,876	0	0	0	0	0	0	0	42,876
Tahoe Regional Planning Agency/Stream Environmental Zone	796,239	4,000	5,000	5,000	0	0	0	0	810,239
United States Forest Service Site Improvement Grant	1,167,459	49,000	39,000	20,000	0	0	0	0	1,275,459
<b>Totals</b>	<b>4,788,760</b>	<b>95,842</b>	<b>107,844</b>	<b>78,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090,446</b>

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Fire Zone - Area A (Project # 97676)**

*Zone A is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.*

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

*Zone A is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. 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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	456,825	0	0	0	0	0	0	0	456,825
<i>Environmental Monitoring - Consultant</i>	0	1,000	500	500	0	0	0	0	2,000
<i>Environmental Monitoring - Staff</i>	0	8,100	8,129	4,100	0	0	0	0	20,329
<i>Design Engineering &amp; Admin</i>	94,289	0	0	0	0	0	0	0	94,289
<i>Right of Way</i>	6,030	0	0	0	0	0	0	0	6,030
<i>Construction/Engineering &amp; Admin</i>	113,331	0	0	0	0	0	0	0	113,331
<i>Plant Establishment</i>	0	2,500	6,500	0	0	0	0	0	9,000
<i>Environmental Monitoring</i>	0	1,000	500	0	0	0	0	0	1,500
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Consultant</i>	0	3,500	5,500	0	0	0	0	0	9,000
<i>Plant Establishment - Staff</i>	0	11,500	10,500	4,500	0	0	0	0	26,500
<b><i>Totals</i></b>	670,475	27,600	31,629	9,100	0	0	0	0	738,804
<b><u>Revenue Detail</u></b>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	408,000	27,600	31,629	9,100	0	0	0	0	476,329
<i>State Cooperative Agreement</i>	10,065	0	0	0	0	0	0	0	10,065
<i>Road Fund/Discretionary</i>	41,578	0	0	0	0	0	0	0	41,578
<i>Tahoe Regional Planning Agency/Water Quality</i>	210,832	0	0	0	0	0	0	0	210,832
<b><i>Totals</i></b>	670,475	27,600	31,629	9,100	0	0	0	0	738,804

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Fire Zone - Area B (Project # 97677)**

*Zone B is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.*

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

*Zone B is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. 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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	179,060	0	0	0	0	0	0	0	179,060
<i>Environmental Monitoring - Consultant</i>	0	1,500	1,000	500	0	0	0	0	3,000
<i>Environmental Monitoring - Staff</i>	0	8,100	5,500	3,900	0	0	0	0	17,500
<i>Right of Way</i>	6,830	0	0	0	0	0	0	0	6,830
<i>Construction/Engineering &amp; Admin</i>	66,221	0	0	0	0	0	0	0	66,221
<i>Plant Establishment</i>	0	1,500	4,500	1,500	0	0	0	0	7,500
<i>Environmental Monitoring</i>	0	1,000	500	0	0	0	0	0	1,500
<i>Construction/Engineering &amp; Admin - Staff</i>	0	1,500	0	0	0	0	0	0	1,500
<i>Design Engineering &amp; Admin - SI - Staff</i>	69,071	0	0	0	0	0	0	0	69,071
<i>Plant Establishment - Consultant</i>	0	3,500	7,500	0	0	0	0	0	11,000
<i>Plant Establishment - Staff</i>	0	8,500	9,500	3,500	0	0	0	0	21,500
<b>Totals</b>	<b>321,182</b>	<b>25,600</b>	<b>28,500</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,682</b>

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	24,100	28,500	9,400	0	0	0	0	62,000
<i>State Cooperative Agreement</i>	82,458	0	0	0	0	0	0	0	82,458
<i>Road Fund/Discretionary</i>	58,857	0	0	0	0	0	0	0	58,857
<i>Tahoe Regional Planning Agency/Water Quality</i>	179,867	1,500	0	0	0	0	0	0	181,367
<b>Totals</b>	<b>321,182</b>	<b>25,600</b>	<b>28,500</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,682</b>

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Fire Zone - Area C (Project # 97678)**

*Zone C is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.*

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

*Zone C is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. 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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Direct Construction Costs</b>	765,199	0	0	0	0	0	0	0	765,199
<b>Environmental Monitoring - Staff</b>	0	1,500	3,000	0	0	0	0	0	4,500
<b>Right of Way</b>	77,874	0	0	0	0	0	0	0	77,874
<b>Construction/Engineering &amp; Admin</b>	147,082	0	0	0	0	0	0	0	147,082
<b>Plant Establishment</b>	0	500	0	0	0	0	0	0	500
<b>Environmental Monitoring</b>	0	0	0	0	0	0	0	0	0
<b>Construction/Engineering &amp; Admin - Staff</b>	0	3,500	0	0	0	0	0	0	3,500
<b>Design Engineering &amp; Admin - SI - Staff</b>	71,201	0	0	0	0	0	0	0	71,201
<b>Plant Establishment - Consultant</b>	0	1,500	0	0	0	0	0	0	1,500
<b>Plant Establishment - Staff</b>	0	10,000	6,600	0	0	0	0	0	16,600
<b><i>Totals</i></b>	<b>1,061,356</b>	<b>17,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,087,956</b>

**Revenue Detail**

<b>California Tahoe Conservancy Site Improvement Grant</b>	988,596	17,000	9,600	0	0	0	0	0	1,015,196
<b>State Cooperative Agreement</b>	62,760	0	0	0	0	0	0	0	62,760
<b>Road Fund/Discretionary</b>	10,000	0	0	0	0	0	0	0	10,000
<b><i>Totals</i></b>	<b>1,061,356</b>	<b>17,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,087,956</b>



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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Fire Zone - Area D (Project # 97679)**

*Zone D is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.*

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

*Zone D is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area consists of the Angora Creek Stream Environment Zone (SEZ) above Lake Tahoe Boulevard.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	204,432	0	0	0	0	0	0	0	204,432
<i>Environmental Monitoring - Staff</i>	0	2,500	0	0	0	0	0	0	2,500
<i>Design Engineering &amp; Admin</i>	20,440	0	0	0	0	0	0	0	20,440
<i>Construction/Engineering &amp; Admin</i>	41,164	0	0	0	0	0	0	0	41,164
<i>Plant Establishment</i>	0	0	0	0	0	0	0	0	0
<i>Environmental Monitoring</i>	0	0	0	0	0	0	0	0	0
<i>Construction/Engineering &amp; Admin - Staff</i>	0	1,500	0	0	0	0	0	0	1,500
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	0	0	0
<b><i>Totals</i></b>	266,036	4,000	0	0	0	0	0	0	270,036
<u>Revenue Detail</u>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	9,905	0	0	0	0	0	0	0	9,905
<i>State Cooperative Agreement</i>	115,885	0	0	0	0	0	0	0	115,885
<i>Road Fund/Discretionary</i>	5,000	0	0	0	0	0	0	0	5,000
<i>Tahoe Regional Planning Agency/Water Quality</i>	135,246	4,000	0	0	0	0	0	0	139,246
<b><i>Totals</i></b>	266,036	4,000	0	0	0	0	0	0	270,036

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Angora Highlands Erosion Control Project (Project # 95152)**

*Tahoe Basin - Tahoe Mountain Road from Forest Mountain Drive to Dundee Circle*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Direct Construction Costs</b>	0	0	0	0	0	0	2,948,310	0	2,948,310
<b>Environmental Monitoring - Staff</b>	0	0	0	0	0	0	41,350	0	41,350
<b>Construction/Engineering &amp; Admin - Staff</b>	0	0	0	0	0	0	616,640	0	616,640
<b>Design Engineering &amp; Admin - Planning - Staff</b>	0	0	0	0	0	0	492,000	0	492,000
<b>Design Engineering &amp; Admin - SI - Staff</b>	0	0	0	0	0	0	329,000	0	329,000
<b>Plant Establishment - Staff</b>	0	0	0	0	0	0	72,700	0	72,700
<b>Totals</b>	0	0	0	0	0	0	4,500,000	0	4,500,000
<b><u>Revenue Detail</u></b>									
<b>Bureau of Reclamation</b>	0	0	0	0	0	0	389,160	0	389,160
<b>Tahoe Regional Planning Agency/Water Quality</b>	0	0	0	0	0	0	376,000	0	376,000
<b>Unidentified</b>	0	0	0	0	0	0	1,772,840	0	1,772,840
<b>United States Forest Service Planning Grant</b>	0	0	0	0	0	0	389,160	0	389,160
<b>United States Forest Service Site Improvement Grant</b>	0	0	0	0	0	0	1,572,840	0	1,572,840
<b>Totals</b>	0	0	0	0	0	0	4,500,000	0	4,500,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Apalachee 1 Erosion Control Project (Project # 95154)**

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision.

This Project was originally funded as one 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. PN 95185 (Phase 2), PN 95182 (Phase 2A), PN 95184 (Phase 3A), and PN 95183 (Phase 3B).

*Goals/Objectives:*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Direct Construction Costs</b>	2,029,053	0	0	0	0	0	0	0	2,029,053
<b>Environmental Monitoring - Consultant</b>	3,655	4,000	2,500	0	0	0	0	0	10,155
<b>Environmental Monitoring - Staff</b>	41,847	36,500	15,500	0	0	0	0	0	93,847
<b>Design Engineering &amp; Admin</b>	1,125,233	0	0	0	0	0	0	0	1,125,233
<b>Right of Way</b>	90,299	0	0	0	0	0	0	0	90,299
<b>Construction/Engineering &amp; Admin</b>	280,776	0	0	0	0	0	0	0	280,776
<b>Plant Establishment</b>	48,438	0	0	0	0	0	0	0	48,438
<b>Environmental Monitoring</b>	251,381	500	1,000	0	0	0	0	0	252,881
<b>Construction/Engineering &amp; Admin - Staff</b>	2,632	0	0	0	0	0	0	0	2,632
<b>Plant Establishment - Staff</b>	1,997	0	0	0	0	0	0	0	1,997
<b>Totals</b>	<b>3,875,311</b>	<b>41,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,935,311</b>

**Revenue Detail**

<b>Contractor Reimbursement</b>	3,218	0	0	0	0	0	0	0	3,218
<b>California Tahoe Conservancy Site Improvement Grant</b>	3,666,219	0	0	0	0	0	0	0	3,666,219
<b>California Tahoe Conservancy Right of Way Grant</b>	90,299	0	0	0	0	0	0	0	90,299
<b>Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)</b>	29,600	0	0	0	0	0	0	0	29,600
<b>South Tahoe Public Utility District</b>	10,600	0	0	0	0	0	0	0	10,600
<b>Tahoe Regional Planning Agency/Water Quality</b>	35,613	0	0	0	0	0	0	0	35,613
<b>United States Forest Service Site Improvement Grant</b>	39,762	41,000	19,000	0	0	0	0	0	99,762
<b>Totals</b>	<b>3,875,311</b>	<b>41,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,935,311</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Apalachee Phase 2 Erosion Control Project (Project # 95185)**

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Washoan Boulevard.

This is one of 5 Project phases within this area, Phase 1 (PN 95154) was constructed in 2005, This Phase 2 (JN 95185) 2006, Phase 2A (PN 95182) constructed in 2006, Phase 3A (PN 95184) planned for 2007 and Phase 3B for 2008 depending on available funding.

*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. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Direct Construction Costs</b>	2,549,733	0	0	0	0	0	0	0	2,549,733
<b>Environmental Monitoring - Staff</b>	660	0	0	0	0	0	0	0	660
<b>Design Engineering &amp; Admin</b>	885,368	0	0	0	0	0	0	0	885,368
<b>Right of Way</b>	78,675	0	0	0	0	0	0	0	78,675
<b>Construction/Engineering &amp; Admin</b>	553,118	0	0	0	0	0	0	0	553,118
<b>Plant Establishment</b>	48,330	0	0	0	0	0	0	0	48,330
<b>Environmental Monitoring</b>	2,992	0	0	0	0	0	0	0	2,992
<b>Construction/Engineering &amp; Admin - Staff</b>	2,639	0	0	0	0	0	0	0	2,639
<b>Totals</b>	4,121,515	0	0	0	0	0	0	0	4,121,515

Revenue Detail

<b>California Tahoe Conservancy Site Improvement Grant</b>	3,770,287	0	0	0	0	0	0	0	3,770,287
<b>Erosion Control Discretionary</b>	55,557	0	0	0	0	0	0	0	55,557
<b>South Tahoe Public Utility District</b>	8,036	0	0	0	0	0	0	0	8,036
<b>Tahoe Regional Planning Agency/Water Quality</b>	71,846	0	0	0	0	0	0	0	71,846
<b>United States Forest Service</b>	215,789	0	0	0	0	0	0	0	215,789
<b>Totals</b>	4,121,515	0	0	0	0	0	0	0	4,121,515

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Apalachee Phase 2A Erosion Control Project (Project # 95182)**

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Muskwaki Drive and Apalachee Drive.

This is one of 5 Project phases within this area, Phase 1 was constructed in 2005, Phase 2 in 2006, with this Phase constructed in 2006, Phase 3A is planned for 2007 and 3B also depending on available funding.

*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. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	1,677,606	0	0	0	0	0	0	0	1,677,606
<i>Environmental Monitoring - Staff</i>	2,710	2,000	0	0	0	0	0	0	4,710
<i>Design Engineering &amp; Admin</i>	128,332	0	0	0	0	0	0	0	128,332
<i>Right of Way</i>	145	0	0	0	0	0	0	0	145
<i>Construction/Engineering &amp; Admin</i>	252,885	1,120	0	0	0	0	0	0	254,005
<i>Plant Establishment</i>	7,625	0	0	0	0	0	0	0	7,625
<i>Environmental Monitoring</i>	5,480	0	0	0	0	0	0	0	5,480
<i>Construction/Engineering &amp; Admin - Staff</i>	2,688	0	0	0	0	0	0	0	2,688
<i>Plant Establishment - Staff</i>	15,887	1,260	0	0	0	0	0	0	17,147
<b><i>Totals</i></b>	<b>2,093,358</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,097,738</b>

Revenue Detail

<i>California Tahoe Conservancy Right of Way Grant</i>	145	0	0	0	0	0	0	0	145
<i>Erosion Control Discretionary</i>	58	0	0	0	0	0	0	0	58
<i>Tahoe Regional Planning Agency/Water Quality</i>	17,341	0	0	0	0	0	0	0	17,341
<i>United States Forest Service Site Improvement Grant</i>	2,075,814	4,380	0	0	0	0	0	0	2,080,194
<b><i>Totals</i></b>	<b>2,093,358</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,097,738</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Apalachee Phase 3A Erosion Control Project (Project # 95184)**

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Koyukon Drive and Minniconjou Street.

This is one of 5 Project phases within this area, Phase 1 (PN 95154) was constructed in 2005, Phase 2 (JN 95185) 2006, Phase 2A (PN 95182) constructed in 2006, this Phase 3A (PN 95184) planned for 2007 and Phase 3B for 2008 depending on available funding.

*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. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Direct Construction Costs</b>	2,512,422	0	0	0	0	0	0	0	2,512,422
<b>Environmental Monitoring - Staff</b>	4,424	4,606	3,500	0	0	0	0	0	12,530
<b>Design Engineering &amp; Admin</b>	723,221	0	0	0	0	0	0	0	723,221
<b>Right of Way</b>	145	0	0	0	0	0	0	0	145
<b>Construction/Engineering &amp; Admin</b>	360,306	0	0	0	0	0	0	0	360,306
<b>Construction/Engineering &amp; Admin</b>	0	356	1,200	0	0	0	0	0	1,556
<b>Plant Establishment</b>	612	0	0	0	0	0	0	0	612
<b>Environmental Monitoring</b>	2,848	0	0	0	0	0	0	0	2,848
<b>Construction/Engineering &amp; Admin - Consultant</b>	79,426	0	0	0	0	0	0	0	79,426
<b>Construction/Engineering &amp; Admin - Staff</b>	67,806	3,580	1,500	0	0	0	0	0	72,886
<b>Plant Establishment - Consultant</b>	0	0	0	0	0	0	0	0	0
<b>Plant Establishment - Staff</b>	2,604	14,420	7,500	0	0	0	0	0	24,524
<b>Totals</b>	3,753,814	22,962	13,700	0	0	0	0	0	3,790,476

Revenue Detail

<b>Bureau of Reclamation</b>	100,000	0	0	0	0	0	0	0	100,000
<b>California Tahoe Conservancy Site Improvement Grant</b>	3,034,649	2,606	0	0	0	0	0	0	3,037,255
<b>Erosion Control Discretionary</b>	53,725	0	0	0	0	0	0	0	53,725
<b>South Tahoe Public Utility District</b>	16,759	0	0	0	0	0	0	0	16,759
<b>United States Forest Service Site Improvement Grant</b>	548,681	20,356	13,700	0	0	0	0	0	582,737
<b>Totals</b>	3,753,814	22,962	13,700	0	0	0	0	0	3,790,476

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Apalachee Phase 3B Erosion Control Project (Project # 95183)**

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Jicarilla Drive and Aravaipa Street.

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

*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. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Direct Construction Costs</b>	3,737	1,394,910	43,850	0	0	0	0	0	1,442,497
<b>Environmental Monitoring - Staff</b>	623	4,818	4,188	3,250	0	0	0	0	12,879
<b>Design Engineering &amp; Admin</b>	444,027	0	0	0	0	0	0	0	444,027
<b>Construction/Engineering &amp; Admin</b>	0	0	0	1,000	0	0	0	0	1,000
<b>Plant Establishment</b>	0	1,500	1,700	0	0	0	0	0	3,200
<b>Construction/Engineering &amp; Admin - Consultant</b>	0	143,904	0	0	0	0	0	0	143,904
<b>Construction/Engineering &amp; Admin - Staff</b>	71,547	208,697	27,000	0	0	0	0	0	307,244
<b>Design Engineering &amp; Admin - SI - Staff</b>	0	23,492	0	0	0	0	0	0	23,492
<b>Plant Establishment - Consultant</b>	0	3,500	3,500	0	0	0	0	0	7,000
<b>Plant Establishment - Staff</b>	300	14,343	10,350	10,500	0	0	0	0	35,493
<b>Totals</b>	520,234	1,795,164	90,588	14,750	0	0	0	0	2,420,736

Revenue Detail

<b>Bureau of Reclamation</b>	49,930	0	0	0	0	0	0	0	49,930
<b>California Tahoe Conservancy Site Improvement Grant</b>	132,805	0	0	0	0	0	0	0	132,805
<b>Erosion Control Discretionary</b>	623	0	0	0	0	0	0	0	623
<b>United States Forest Service Site Improvement Grant</b>	336,876	1,795,164	90,588	14,750	0	0	0	0	2,237,378
<b>Totals</b>	520,234	1,795,164	90,588	14,750	0	0	0	0	2,420,736

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Boulder Mountain Erosion Control Project (Project # 95153)**

*Boulder Mountain between Lake Tahoe Boulevard and Forest Mountain Drive and adjacent streets*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	0	2,500	12,650	0	0	0	0	0	15,150
<i>Right of Way - Acquisition</i>	0	0	6,500	0	0	0	0	0	6,500
<i>Direct Construction Costs</i>	0	0	0	650,000	0	0	0	0	650,000
<i>Environmental Monitoring - Consultant</i>	0	1,500	3,500	1,500	1,500	1,500	0	0	9,500
<i>Environmental Monitoring - Staff</i>	0	7,500	13,816	7,500	7,500	7,500	0	0	43,816
<i>Design Engineering &amp; Admin</i>	0	0	16,450	0	0	0	0	0	16,450
<i>Plant Establishment</i>	0	0	0	1,500	500	500	0	0	2,500
<i>Environmental Monitoring</i>	0	1,000	0	500	0	0	0	0	1,500
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	95,000	0	0	0	0	95,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	10,500	37,500	15,500	0	0	0	63,500
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	35,000	27,969	0	0	0	0	0	62,969
<i>Design Engineering &amp; Admin - Planning - Staff</i>	532	131,000	141,772	0	0	0	0	0	273,304
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	74,600	0	0	0	0	0	74,600
<i>Plant Establishment - Consultant</i>	0	0	0	3,500	2,500	0	0	0	6,000
<i>Plant Establishment - Staff</i>	0	0	0	5,000	15,000	15,000	0	0	35,000
<b><i>Totals</i></b>	<b>532</b>	<b>178,500</b>	<b>307,757</b>	<b>802,000</b>	<b>42,500</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,355,789</b>

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	43,000	145,500	0	0	0	0	188,500
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	75,000	15,000	0	0	0	90,000
<i>United States Forest Service Planning Grant</i>	532	178,500	212,707	0	0	0	0	0	391,739
<i>United States Forest Service Site Improvement Grant</i>	0	0	52,050	581,500	27,500	24,500	0	0	685,550
<b><i>Totals</i></b>	<b>532</b>	<b>178,500</b>	<b>307,757</b>	<b>802,000</b>	<b>42,500</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,355,789</b>



**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Cascade Erosion Control Project (Project # 95156)**

*Tahoe Basin - Cascade Road and Sugar Pine Road south of Cascade Creek*

*Treat eroding cut and fill slopes and shoulders within private roads. Retain and treat 20YR-1HR storm. Revegetate disturbed areas. Install culverts, curb and gutter, sediment traps and basins, rock-lined and vegetated swales, and drop inlets. All funding approved. Project complete 2002-03, with the exception of remaining right-of-way acquisitions.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	14,927	18,000	7,000	0	0	0	0	0	39,927
<i>Right of Way - Acquisition</i>	0	2,000	298,000	0	0	0	0	0	300,000
<i>Direct Construction Costs</i>	876,734	0	0	0	0	0	0	0	876,734
<i>Design Engineering &amp; Admin</i>	551,717	0	0	0	0	0	0	0	551,717
<i>Right of Way</i>	428,741	1,500	2,500	0	0	0	0	0	432,741
<i>Construction/Engineering &amp; Admin</i>	316,605	0	0	0	0	0	0	0	316,605
<i>Plant Establishment</i>	44,008	0	0	0	0	0	0	0	44,008
<i>Environmental Monitoring</i>	2,266	0	0	0	0	0	0	0	2,266
<b><i>Totals</i></b>	<b>2,234,998</b>	<b>21,500</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,563,998</b>

Revenue Detail

<i>Caltrans</i>	438,371	0	0	0	0	0	0	0	438,371
<i>California Tahoe Conservancy Site Improvement Grant</i>	977,956	0	0	0	0	0	0	0	977,956
<i>California Tahoe Conservancy Right of Way Grant</i>	342,904	0	237,891	0	0	0	0	0	580,795
<i>Erosion Control Discretionary</i>	37,171	0	0	0	0	0	0	0	37,171
<i>Tahoe Regional Planning Agency/Water Quality</i>	263,596	21,500	69,609	0	0	0	0	0	354,705
<i>United States Forest Service</i>	175,000	0	0	0	0	0	0	0	175,000
<b><i>Totals</i></b>	<b>2,234,998</b>	<b>21,500</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,563,998</b>

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

***Chiapa Erosion Control Project (Project # 95174)***

*Tahoe Basin - Chiapa Drive and adjacent streets*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	3,500	0	3,500
<i>Right of Way - Staff</i>	0	0	0	0	0	0	17,600	0	17,600
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	12,500	0	12,500
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,254,600	0	1,254,600
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	66,000	0	66,000
<i>Right of Way</i>	0	0	0	0	0	0	2,500	0	2,500
<i>Plant Establishment</i>	0	0	0	0	0	0	5,000	0	5,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	262,400	0	262,400
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	0	0	35,000	0	35,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	195,000	0	195,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	140,000	0	140,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	0	0	7,500	0	7,500
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	82,000	0	82,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,083,600	0	2,083,600
<b><u>Revenue Detail</u></b>									
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	0	0	160,000	0	160,000
<i>Unidentified</i>	0	0	0	0	0	0	920,000	0	920,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	165,600	0	165,600
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	838,000	0	838,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,083,600	0	2,083,600

**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Christmas Valley - Phase 1 Erosion Control Project (Project # 95151)**

*Tahoe Basin - Christmas Valley - The project includes subdivision streets Grass Lake Road, Grass Lake Way, and Portal Drive off of State Highway 89 South and easterly of the Upper Truckee.*

*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, slope stabilization. Restore SEZ which is part of the PN 95188 efforts. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. This project may include elements from an adjacent State Highway EIP project. State participation in funding for these elements would be dependent upon entering into a future cooperative agreement. Some of the revenue shown has not yet been secured.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Staff	3,176	0	0	0	0	0	0	0	3,176
Direct Construction Costs	571,845	2,500	0	0	0	0	0	0	574,345
Environmental Monitoring - Staff	1,949	4,500	3,000	0	0	0	0	0	9,449
Design Engineering & Admin	914,528	0	0	0	0	0	0	0	914,528
Right of Way	21,538	0	0	0	0	0	0	0	21,538
Construction/Engineering & Admin	6,194	0	0	0	0	0	0	0	6,194
Plant Establishment	1,086	0	0	0	0	0	0	0	1,086
Environmental Monitoring	69,024	0	1,000	0	0	0	0	0	70,024
Construction/Engineering & Admin - Consultant	29,327	0	0	0	0	0	0	0	29,327
Construction/Engineering & Admin - Staff	34,053	25,000	1,000	0	0	0	0	0	60,053
Plant Establishment - Consultant	0	0	0	0	0	0	0	0	0
Plant Establishment - Staff	362	4,400	5,000	0	0	0	0	0	9,762
<b>Totals</b>	<b>1,653,082</b>	<b>36,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,482</b>

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	673,604	36,400	10,000	0	0	0	0	0	720,004
California Tahoe Conservancy Planning Grant	543,947	0	0	0	0	0	0	0	543,947
California Tahoe Conservancy Right of Way Grant	596	0	0	0	0	0	0	0	596
California Tahoe Conservancy Stream Environmental Zone Grant	93,369	0	0	0	0	0	0	0	93,369
Erosion Control Discretionary	1,269	0	0	0	0	0	0	0	1,269
South Tahoe Public Utility District	202	0	0	0	0	0	0	0	202
Tahoe Regional Planning Agency/Water Quality	191,010	0	0	0	0	0	0	0	191,010
United States Forest Service Planning Grant	149,085	0	0	0	0	0	0	0	149,085
<b>Totals</b>	<b>1,653,082</b>	<b>36,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,482</b>

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Christmas Valley 2 Erosion Control Project (Project # 95159)**

Phase 2 is from the northern extent of Phase 1 (JN 95151) to the intersection of Highway 89 and US 50 from the Upper Truckee River to the west and Pinewood, Shakori, and Santa Clause Drive to the east.

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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	0	0	0	0	0	0
Right of Way - Staff	21,052	12,315	0	0	0	0	0	0	33,367
Right of Way - Acquisition	0	0	0	0	0	0	0	0	0
Direct Construction Costs	0	0	631,756	0	0	0	0	0	631,756
Environmental Monitoring - Consultant	4,742	7,500	1,500	2,500	2,500	1,000	0	0	19,742
Environmental Monitoring - Staff	24,697	15,000	10,500	17,500	20,500	16,500	0	0	104,697
Design Engineering & Admin	133,265	0	0	0	0	0	0	0	133,265
Design Engineering & Admin	469,258	0	1,500	0	0	0	0	0	470,758
Right of Way	119	0	0	0	0	0	0	0	119
Plant Establishment	0	0	5,000	1,500	0	0	0	0	6,500
Environmental Monitoring	57,711	0	0	1,000	0	0	0	0	58,711
Construction/Engineering & Admin - Consultant	0	2,500	5,000	0	0	0	0	0	7,500
Construction/Engineering & Admin - Staff	0	10,500	135,000	15,000	0	0	0	0	160,500
Design Engineering & Admin - Planning - Consultant	128,344	0	0	0	0	0	0	0	128,344
Design Engineering & Admin - Planning - Staff	176,242	196,605	0	0	0	0	0	0	372,847
Design Engineering & Admin - SI - Staff	0	65,000	0	0	0	0	0	0	65,000
Plant Establishment - Consultant	0	0	1,000	5,000	3,500	0	0	0	9,500
Plant Establishment - Staff	0	0	6,500	12,500	15,000	0	0	0	34,000
<b>Totals</b>	<b>1,015,430</b>	<b>309,420</b>	<b>797,756</b>	<b>55,000</b>	<b>41,500</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>2,236,606</b>

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	2,500	0	0	0	0	0	2,500
California Tahoe Conservancy Planning Grant	266,804	147,790	0	0	0	0	0	0	414,594
Tahoe Regional Planning Agency/Water Quality	195,895	10,000	0	10,756	5,000	2,500	0	0	224,151

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**Tahoe Basin Program**

***Erosion Control - (EIP) Projects***

<i>United States Forest Service Planning Grant</i>	552,731	141,130	0	0	0	0	0	0	693,861
<i>United States Forest Service Site Improvement Grant</i>	0	10,500	795,256	44,244	36,500	15,000	0	0	901,500
<b><i>Totals</i></b>	<b>1,015,430</b>	<b>309,420</b>	<b>797,756</b>	<b>55,000</b>	<b>41,500</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>2,236,606</b>

**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Christmas Valley Phase 1 Stream Environment Zone Restoration Project (Project # 95188)**

*Tahoe Basin - Christmas Valley - The project includes subdivision streets Grass Lake Road, Grass Lake Way, and Portal Drive off of State Highway 89 South and easterly of the Upper Truckee River.*

*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 PN 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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	625	0	0	0	0	0	0	0	625
<i>Direct Construction Costs</i>	281,042	0	0	0	0	0	0	0	281,042
<i>Environmental Monitoring - Staff</i>	1,615	5,000	4,000	0	0	0	0	0	10,615
<i>Design Engineering &amp; Admin</i>	348,540	0	0	0	0	0	0	0	348,540
<i>Right of Way</i>	26,524	0	0	0	0	0	0	0	26,524
<i>Construction/Engineering &amp; Admin</i>	12,955	0	0	0	0	0	0	0	12,955
<i>Construction/Engineering &amp; Admin</i>	0	0	1,500	0	0	0	0	0	1,500
<i>Plant Establishment</i>	0	500	1,200	0	0	0	0	0	1,700
<i>Environmental Monitoring</i>	5,854	0	0	0	0	0	0	0	5,854
<i>Construction/Engineering &amp; Admin - Consultant</i>	134,554	56,000	0	0	0	0	0	0	190,554
<i>Construction/Engineering &amp; Admin - Staff</i>	100,750	10,000	0	0	0	0	0	0	110,750
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - SI - Staff</i>	994	800	0	0	0	0	0	0	1,794
<i>Plant Establishment - Consultant</i>	0	1,500	0	0	0	0	0	0	1,500
<i>Plant Establishment - Staff</i>	6,875	7,500	7,900	0	0	0	0	0	22,275
<b><i>Totals</i></b>	<b>920,328</b>	<b>81,300</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,228</b>
<b><u>Revenue Detail</u></b>									
<i>California Tahoe Conservancy Stream Environmental Zone Grant</i>	845,175	80,500	14,600	0	0	0	0	0	940,275
<i>Erosion Control Discretionary</i>	23	0	0	0	0	0	0	0	23
<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>	75,130	800	0	0	0	0	0	0	75,930
<b><i>Totals</i></b>	<b>920,328</b>	<b>81,300</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,228</b>

**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

***Christmas Valley Phase 2B Erosion Control Project (Project # 95189)***

*Christmas Valley area along Upper Truckee River.*

*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 is 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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	0	0	18,309	0	0	0	0	0	18,309
<i>Right of Way - Acquisition</i>	0	0	8,000	0	0	0	0	0	8,000
<i>Direct Construction Costs</i>	0	0	122,150	508,285	0	0	0	0	630,435
<i>Environmental Monitoring - Consultant</i>	0	0	0	1,000	500	0	0	0	1,500
<i>Environmental Monitoring - Staff</i>	0	0	1,500	5,000	7,500	5,000	0	0	19,000
<i>Design Engineering &amp; Admin</i>	0	0	12,350	0	0	0	0	0	12,350
<i>Right of Way</i>	0	0	750	0	0	0	0	0	750
<i>Construction/Engineering &amp; Admin</i>	0	0	1,000	1,500	1,000	0	0	0	3,500
<i>Plant Establishment</i>	0	0	0	1,500	500	0	0	0	2,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	3,500	4,500	0	0	0	0	8,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	28,800	135,000	0	0	0	0	163,800
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	146,000	0	0	0	0	0	146,000
<i>Plant Establishment - Consultant</i>	0	0	0	5,000	2,500	0	0	0	7,500
<i>Plant Establishment - Staff</i>	0	0	0	12,500	15,500	12,500	0	0	40,500
<b><i>Totals</i></b>	0	0	342,359	674,285	27,500	17,500	0	0	1,061,644
<u>Revenue Detail</u>									
<i>California Tahoe Conservancy Planning Grant</i>	0	0	3,500	0	0	0	0	0	3,500
<i>California Tahoe Conservancy Right of Way Grant</i>	0	0	8,750	0	0	0	0	0	8,750
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	40,000	5,000	2,500	0	0	47,500
<i>United States Forest Service Site Improvement Grant</i>	0	0	330,109	634,285	22,500	15,000	0	0	1,001,894
<b><i>Totals</i></b>	0	0	342,359	674,285	27,500	17,500	0	0	1,061,644

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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

***Christmas Valley Phase 2C Erosion Control Project (Project # 95190)***

*Christmas Valley area more specifically 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 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 is 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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	0	0	16,022	0	0	0	0	0	16,022
<i>Right of Way - Acquisition</i>	0	0	20,250	0	0	0	0	0	20,250
<i>Direct Construction Costs</i>	0	0	118,150	399,616	0	0	0	0	517,766
<i>Environmental Monitoring - Consultant</i>	0	0	0	500	500	0	0	0	1,000
<i>Environmental Monitoring - Staff</i>	0	0	2,500	5,000	7,500	5,000	0	0	20,000
<i>Design Engineering &amp; Admin</i>	0	0	8,750	0	0	0	0	0	8,750
<i>Right of Way</i>	0	0	1,000	0	0	0	0	0	1,000
<i>Construction/Engineering &amp; Admin</i>	0	0	1,000	1,000	500	500	0	0	3,000
<i>Plant Establishment</i>	0	0	0	1,500	500	0	0	0	2,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	1,500	2,500	0	0	0	0	4,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	29,000	89,923	0	0	0	0	118,923
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	90,000	0	0	0	0	0	90,000
<i>Plant Establishment - Consultant</i>	0	0	0	2,500	1,000	0	0	0	3,500
<i>Plant Establishment - Staff</i>	0	0	0	8,500	12,500	12,000	0	0	33,000
<b>Totals</b>	0	20,000	288,172	511,039	22,500	17,500	0	0	859,211

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	136,650	500,000	22,500	17,500	0	0	676,650
<i>California Tahoe Conservancy Planning Grant</i>	0	0	3,000	0	0	0	0	0	3,000
<i>California Tahoe Conservancy Right of Way Grant</i>	0	0	13,622	0	0	0	0	0	13,622
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	20,000	0	11,039	0	0	0	0	31,039
<i>United States Forest Service Site Improvement Grant</i>	0	0	134,900	0	0	0	0	0	134,900
<b>Totals</b>	0	20,000	288,172	511,039	22,500	17,500	0	0	859,211



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Cold Creek Fisheries Enhancement Project (Project # 95187)**

*Tahoe Basin - Along Cold Creek at the culvert at Pioneer Trail and 100 yards downstream.*

*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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	0	3,500	0	0	0	0	0	0	3,500
<i>Direct Construction Costs</i>	0	0	0	35,000	0	0	0	0	35,000
<i>Environmental Monitoring - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Environmental Monitoring - Consultant</i>	2,754	0	0	0	0	0	0	0	2,754
<i>Environmental Monitoring - Staff</i>	4,780	4,500	3,500	2,500	2,500	3,500	0	0	21,280
<i>Design Engineering &amp; Admin</i>	135,737	0	0	0	0	0	0	0	135,737
<i>Design Engineering &amp; Admin</i>	0	0	4,400	0	0	0	0	0	4,400
<i>Plant Establishment</i>	0	0	0	1,500	500	0	0	0	2,000
<i>Environmental Monitoring</i>	15,215	1,000	0	0	0	0	0	0	16,215
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	15,500	0	0	0	0	15,500
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	16,500	15,000	0	0	0	0	0	31,500
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	38,000	0	0	0	0	0	0	38,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	45,314	0	0	0	0	0	0	0	45,314
<i>Design Engineering &amp; Admin - SI - Staff</i>	25,410	0	13,800	0	0	0	0	0	39,210
<i>Plant Establishment - Consultant</i>	0	0	0	5,000	0	0	0	0	5,000
<i>Plant Establishment - Staff</i>	0	0	0	4,500	5,000	4,000	0	0	13,500
<b><u>Totals</u></b>	<b>229,210</b>	<b>63,500</b>	<b>36,700</b>	<b>64,000</b>	<b>8,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>408,910</b>

**Revenue Detail**

<i>Bureau of Reclamation</i>	0	0	0	54,000	8,000	7,500	0	0	69,500
<i>California Tahoe Conservancy Planning Grant</i>	229,210	63,500	36,700	0	0	0	0	0	329,410
<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>	0	0	0	10,000	0	0	0	0	10,000

*Department of Transportation*  
*2009 Capital Improvement Program*  
*Fiscal Year 08/09 Thru 17/18*  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

*Erosion Control - (EIP) Projects*

<i>Totals</i>	229,210	63,500	36,700	64,000	8,000	7,500	0	0	408,910
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Country Club Heights Area 1 Stormwater Management and Erosion Control Project (Project # 95191)**

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 to Elks Club.

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 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 Elkination System (NPDES) future permit conditons.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	0	0	4,000	0	0	4,000
Right of Way - Staff	0	0	0	0	0	21,500	0	0	21,500
Right of Way - Acquisition	0	0	0	0	0	13,500	0	0	13,500
Direct Construction Costs	0	0	0	0	0	0	2,350,000	0	2,350,000
Environmental Monitoring - Consultant	0	0	0	0	500	500	1,000	0	2,000
Environmental Monitoring - Staff	0	0	0	0	2,500	5,000	21,500	0	29,000
Design Engineering & Admin	0	0	0	0	1,000	3,500	0	0	4,500
Right of Way	0	0	0	0	0	1,500	0	0	1,500
Construction/Engineering & Admin	0	0	0	0	0	0	9,500	0	9,500
Plant Establishment	0	0	0	0	0	0	5,000	0	5,000
Environmental Monitoring	0	0	0	0	1,500	0	1,000	0	2,500
Construction/Engineering & Admin - Consultant	0	0	0	0	0	0	289,500	0	289,500
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	125,000	0	125,000
Design Engineering & Admin - Planning - Consultant	0	0	0	0	15,000	45,000	0	0	60,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	85,000	270,000	0	0	355,000
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	25,000	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	235,000	0	0	235,000
Plant Establishment - Consultant	0	0	0	0	0	0	12,500	0	12,500
Plant Establishment - Staff	0	0	0	0	0	0	65,600	0	65,600
<b>Totals</b>	0	0	0	0	105,500	624,500	2,880,600	0	3,610,600
<b>Revenue Detail</b>									
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	20,500	75,000	175,000	0	270,500
Unidentified	0	0	0	0	0	0	1,250,000	0	1,250,000
United States Forest Service Planning Grant	0	0	0	0	85,000	350,000	0	0	435,000
United States Forest Service Site Improvement Grant	0	0	0	0	0	199,500	1,455,600	0	1,655,100
<b>Totals</b>	0	0	0	0	105,500	624,500	2,880,600	0	3,610,600

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**CSA #5 Erosion Control Project (Project # 95157)**

*West Shore of Lake Tahoe including Chinkapin, Antelope Way, and surrounding streets within the Tahoe Cedars/Westlake Subdivisions.*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Direct Construction Costs</b>	0	0	0	0	0	200,000	1,000,000	0	1,200,000
<b>Environmental Monitoring - Consultant</b>	0	0	0	500	500	500	0	0	1,500
<b>Environmental Monitoring - Staff</b>	0	0	0	4,500	6,500	4,000	15,000	0	30,000
<b>Construction/Engineering &amp; Admin</b>	0	0	0	0	0	16,500	145,000	0	161,500
<b>Environmental Monitoring</b>	0	0	0	0	0	0	0	0	0
<b>Construction/Engineering &amp; Admin - Staff</b>	0	0	0	0	13,000	18,000	55,000	0	86,000
<b>Design Engineering &amp; Admin - Planning - Consultant</b>	0	0	0	25,000	15,000	0	0	0	40,000
<b>Design Engineering &amp; Admin - Planning - Staff</b>	0	0	0	80,700	113,800	0	0	0	194,500
<b>Design Engineering &amp; Admin - SI - Staff</b>	0	0	0	0	107,000	0	0	0	107,000
<b>Plant Establishment - Staff</b>	0	0	0	0	0	5,000	12,500	0	17,500
<b>Totals</b>	0	0	0	110,700	255,800	244,000	1,227,500	0	1,838,000

Revenue Detail

<b>Tahoe Regional Planning Agency/Water Quality</b>	0	0	0	4,500	30,000	15,000	135,000	0	184,500
<b>Unidentified</b>	0	0	0	41,200	88,900	81,500	331,500	0	543,100
<b>United States Forest Service Planning Grant</b>	0	0	0	65,000	70,000	0	0	0	135,000
<b>United States Forest Service Site Improvement Grant</b>	0	0	0	0	66,900	147,500	761,000	0	975,400
<b>Totals</b>	0	0	0	110,700	255,800	244,000	1,227,500	0	1,838,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Delaware ECP (Project # 95194.1)**

*tbd*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	0	0	0	2,500	0	2,500
Right of Way - Staff	0	0	0	0	0	0	11,500	0	11,500
Right of Way - Acquisition	0	0	0	0	0	0	8,500	0	8,500
Direct Construction Costs	0	0	0	0	0	0	2,041,400	0	2,041,400
Environmental Monitoring - Staff	0	0	0	0	0	0	35,500	0	35,500
Right of Way	0	0	0	0	0	0	2,500	0	2,500
Plant Establishment	0	0	0	0	0	0	5,000	0	5,000
Construction/Engineering & Admin - Consultant	0	0	0	0	0	0	253,600	0	253,600
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	140,000	0	140,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	0	305,000	0	305,000
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	0	26,500	0	26,500
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	210,000	0	210,000
Plant Establishment - Consultant	0	0	0	0	0	0	7,500	0	7,500
Plant Establishment - Staff	0	0	0	0	0	0	65,500	0	65,500
<b>Totals</b>	0	0	0	0	0	0	3,115,000	0	3,115,000

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,131,600	0	1,131,600
California Tahoe Conservancy Planning Grant	0	0	0	0	0	0	248,400	0	248,400
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	0	240,000	0	240,000
United States Forest Service Planning Grant	0	0	0	0	0	0	248,400	0	248,400
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	1,246,600	0	1,246,600
<b>Totals</b>	0	0	0	0	0	0	3,115,000	0	3,115,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Echo View 2 Erosion Control Project (Project # 95169)**

*Echo View Estates Subdivision*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	1,500	0	0	0	0	0	1,500
Right of Way - Staff	664	4,500	6,500	0	0	0	0	0	11,664
Right of Way - Acquisition	0	1,000	3,500	0	0	0	0	0	4,500
Direct Construction Costs	0	0	650	450,000	0	0	0	0	450,650
Environmental Monitoring - Consultant	0	0	500	0	0	0	0	0	500
Environmental Monitoring - Staff	0	3,000	3,500	3,500	4,500	3,000	0	0	17,500
Design Engineering & Admin	0	0	6,950	0	0	0	0	0	6,950
Construction/Engineering & Admin	0	0	3,100	0	0	0	0	0	3,100
Plant Establishment	0	0	0	1,500	500	0	0	0	2,000
Environmental Monitoring	0	500	0	0	0	0	0	0	500
Construction/Engineering & Admin - Consultant	0	0	0	67,500	0	0	0	0	67,500
Construction/Engineering & Admin - Staff	0	0	8,500	25,000	0	0	0	0	33,500
Design Engineering & Admin - Planning - Consultant	87,346	83,824	0	0	0	0	0	0	171,170
Design Engineering & Admin - Planning - Staff	37,694	70,431	8,000	0	0	0	0	0	116,125
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	0	0	0	0
Design Engineering & Admin - SI - Staff	0	0	86,535	0	0	0	0	0	86,535
Plant Establishment - Consultant	0	0	0	2,500	1,500	0	0	0	4,000
Plant Establishment - Staff	0	0	0	5,500	6,500	4,000	0	0	16,000
<b>Totals</b>	<b>125,704</b>	<b>163,255</b>	<b>129,235</b>	<b>555,500</b>	<b>13,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>993,694</b>

Revenue Detail

California Tahoe Conservancy Planning Grant	125,704	82,875	15,273	0	0	0	0	0	223,852
Tahoe Regional Planning Agency/Water Quality	0	3,500	43,893	33,273	4,500	3,000	0	0	88,166
United States Forest Service Planning Grant	0	76,880	70,069	0	0	0	0	0	146,949
United States Forest Service Site Improvement Grant	0	0	0	522,227	8,500	4,000	0	0	534,727
<b>Totals</b>	<b>125,704</b>	<b>163,255</b>	<b>129,235</b>	<b>555,500</b>	<b>13,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>993,694</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Glenridge Erosion Control Project (Project # 95180)**

*West Shore of Lake Tahoe; Glenridge Drive between Northridge Drive and Sunnyview Drive*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	2,500	0	2,500
<i>Right of Way - Staff</i>	0	0	0	0	0	0	12,500	0	12,500
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	5,500	0	5,500
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,577,812	0	1,577,812
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	89,063	0	89,063
<i>Right of Way</i>	0	0	0	0	0	0	1,500	0	1,500
<i>Plant Establishment</i>	0	0	0	0	0	0	5,000	0	5,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	0	0	0	230,000	0	230,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	100,000	0	100,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	387,500	0	387,500
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	275,000	0	275,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	0	0	7,500	0	7,500
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	103,125	0	103,125
<b><i>Totals</i></b>	0	0	0	0	0	0	2,797,000	0	2,797,000

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	948,750	0	948,750
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	316,450	0	316,450
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	0	0	232,100	0	232,100
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	316,450	0	316,450
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	983,250	0	983,250
<b><i>Totals</i></b>	0	0	0	0	0	0	2,797,000	0	2,797,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Golden Bear Erosion Control Project (Project # 95176)**

*Tahoe Basin - Golden Bear Trail from Pioneer Trail to Lodgepole Trail and adjacent streets.*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	0	0	0	3,500	0	3,500
Right of Way - Staff	0	0	0	0	0	3,500	8,500	0	12,000
Right of Way - Acquisition	0	0	0	0	0	0	10,500	0	10,500
Direct Construction Costs	0	0	0	0	0	0	1,321,900	0	1,321,900
Environmental Monitoring - Staff	0	0	0	0	0	0	26,500	0	26,500
Design Engineering & Admin	33,122	0	0	0	0	0	3,500	0	36,622
Right of Way	540	0	0	0	0	0	2,500	0	3,040
Construction/Engineering & Admin	0	0	0	0	0	0	3,500	0	3,500
Construction/Engineering & Admin	0	0	0	0	0	0	5,500	0	5,500
Environmental Monitoring	609	0	0	0	0	0	1,500	0	2,109
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	278,923	0	278,923
Design Engineering & Admin - Planning - Consultant	0	0	0	0	0	15,500	25,000	0	40,500
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	75,500	135,000	0	210,500
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	123,000	0	123,000
Plant Establishment - Staff	0	0	0	0	0	0	34,750	0	34,750
<b>Totals</b>	<b>34,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	<b>1,984,073</b>	<b>0</b>	<b>2,112,844</b>

Revenue Detail

Tahoe Regional Planning Agency/Water Quality	25,279	0	0	0	0	25,000	160,000	0	210,279
Unidentified	0	0	0	0	0	0	610,000	0	610,000
United States Forest Service Planning Grant	0	0	0	0	0	69,500	76,000	0	145,500
United States Forest Service Site Improvement Grant	8,992	0	0	0	0	0	1,138,073	0	1,147,065
<b>Totals</b>	<b>34,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	<b>1,984,073</b>	<b>0</b>	<b>2,112,844</b>



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Lake Tahoe Boulevard Erosion Control Project (Project # 95163)**

*Tahoe Basin - Sawmill Road from US 50 to Lake Tahoe Boulevard, and adjacent streets*

*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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Right of Way - Staff</i>	0	1,000	0	0	0	0	0	0	1,000
<i>Direct Construction Costs</i>	0	0	0	0	1,500,000	0	0	0	1,500,000
<i>Environmental Monitoring - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Environmental Monitoring - Staff</i>	0	2,500	2,500	3,500	2,500	4,000	0	0	15,000
<i>Design Engineering &amp; Admin</i>	0	0	4,000	0	0	0	0	0	4,000
<i>Construction/Engineering &amp; Admin</i>	0	0	0	1,500	1,500	0	0	0	3,000
<i>Plant Establishment</i>	0	0	0	0	2,500	500	0	0	3,000
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	10,500	255,000	0	0	0	265,500
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	34,940	40,967	40,500	0	0	0	0	0	116,407
<i>Design Engineering &amp; Admin - Planning - Staff</i>	12,170	11,000	12,500	0	0	0	0	0	35,670
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	150,000	0	0	0	0	150,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	3,500	1,500	1,000	0	6,000
<i>Plant Establishment - Staff</i>	0	0	0	0	8,500	17,500	15,500	0	41,500
<b><u>Totals</u></b>	<b>47,110</b>	<b>55,467</b>	<b>59,500</b>	<b>165,500</b>	<b>1,773,500</b>	<b>23,500</b>	<b>16,500</b>	<b>0</b>	<b>2,141,077</b>
<b><u>Revenue Detail</u></b>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	30,842	28,467	41,500	0	0	0	0	0	100,809
<i>To Be Determined</i>	0	0	0	0	650,000	0	0	0	650,000
<i>Tahoe Regional Planning Agency/Water Quality</i>	16,268	27,000	18,000	25,000	62,500	5,000	2,000	0	155,768
<i>United States Forest Service</i>	0	0	0	140,500	1,061,000	18,500	14,500	0	1,234,500
<b><u>Totals</u></b>	<b>47,110</b>	<b>55,467</b>	<b>59,500</b>	<b>165,500</b>	<b>1,773,500</b>	<b>23,500</b>	<b>16,500</b>	<b>0</b>	<b>2,141,077</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Lake Tahoe Boulevard Bike Trail Project (Project # 95186)**

Lake Tahoe Boulevard from the City of South Lake Tahoe limits to Boulder Mountain Drive.

This is one of three Project components within this area, the other two are part of PN 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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	1,767	0	0	0	0	0	0	0	1,767
Right of Way - Staff	797	1,000	0	3,500	0	0	0	0	5,297
Direct Construction Costs	0	0	0	0	500,000	3,200,000	0	0	3,700,000
Environmental Monitoring - Consultant	0	0	0	0	0	0	0	0	0
Environmental Monitoring - Staff	0	1,500	1,500	5,000	10,000	10,000	7,500	0	35,500
Design Engineering & Admin	76,306	0	5,200	7,650	0	0	0	0	89,156
Right of Way	4,452	0	0	0	0	0	0	0	4,452
Construction/Engineering & Admin	0	0	0	0	0	2,500	1,000	0	3,500
Plant Establishment	0	0	0	0	4,500	1,500	1,000	0	7,000
Environmental Monitoring	6,471	0	0	0	0	0	0	0	6,471
Construction/Engineering & Admin - Consultant	0	0	0	0	2,500	10,500	0	0	13,000
Construction/Engineering & Admin - Staff	0	0	0	0	115,000	544,000	1,500	0	660,500
Design Engineering & Admin - Planning - Consultant	72,384	3,528	15,500	25,500	0	0	0	0	116,912
Design Engineering & Admin - Planning - Staff	30,725	9,518	68,000	86,500	0	0	0	0	194,743
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	0	0	0	0
Design Engineering & Admin - SI - Staff	0	0	0	176,000	46,000	0	0	0	222,000
Plant Establishment - Consultant	0	0	0	0	5,000	15,000	3,500	0	23,500
Plant Establishment - Staff	0	0	0	0	12,500	20,000	32,000	0	64,500
<b>Totals</b>	192,902	15,546	90,200	304,150	695,500	3,803,500	46,500	0	5,148,298

Revenue Detail

Bicycle Transportation Account (BTA)	0	0	0	0	55,000	350,000	0	0	405,000
Congestion Mitigation and Air Quality Program	0	0	0	0	150,000	500,000	0	0	650,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	0	250,000	303,500	46,500	0	600,000
California Tahoe Conservancy Planning Grant	162,177	3,575	0	0	0	0	0	0	165,752
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	0	0	42,000	158,000	0	0	0	0	200,000
Safe Routes to School	0	0	0	0	150,000	1,000,000	0	0	1,150,000

*Department of Transportation  
2009 Capital Improvement Program  
Fiscal Year 08/09 Thru 17/18  
(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

***Erosion Control - (EIP) Projects***

<i>Tahoe Regional Planning Agency/Air Quality</i>	30,725	11,971	48,200	146,150	45,000	150,000	0	0	432,046
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	45,500	1,500,000	0	0	1,545,500
<b><i>Totals</i></b>	192,902	15,546	90,200	304,150	695,500	3,803,500	46,500	0	5,148,298

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Lake Tahoe Boulevard SEZ Project (Project # 95175)**

Lake Tahoe Boulevard from the City of South Lake Tahoe limits to Boulder Mountain Drive.

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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	1,767	0	0	0	0	0	0	0	1,767
Right of Way - Staff	0	1,500	0	2,500	0	0	0	0	4,000
Direct Construction Costs	0	0	0	0	0	500,000	3,500,000	0	4,000,000
Environmental Monitoring - Consultant	0	0	0	500	0	0	0	0	500
Environmental Monitoring - Staff	0	1,500	0	3,500	4,500	6,500	12,500	0	28,500
Design Engineering & Admin	192,016	0	1,500	7,500	2,500	0	0	0	203,516
Plant Establishment	0	0	0	0	0	1,500	2,500	0	4,000
Environmental Monitoring	11,366	0	0	0	0	0	0	0	11,366
Construction/Engineering & Admin - Consultant	0	0	0	0	0	75,000	515,000	0	590,000
Construction/Engineering & Admin - Staff	0	0	0	0	0	35,000	175,000	0	210,000
Design Engineering & Admin - Planning - Consultant	12,270	4,778	10,500	65,000	0	0	0	0	92,548
Design Engineering & Admin - Planning - Staff	13,605	10,500	19,500	165,000	0	0	0	0	208,605
Design Engineering & Admin - SI - Consultant	0	0	0	0	25,000	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	0	0	225,000	0	0	0	225,000
Plant Establishment - Consultant	0	0	0	0	0	10,000	5,000	0	15,000
Plant Establishment - Staff	0	0	0	0	0	20,000	35,000	0	55,000
<b>Totals</b>	<b>231,024</b>	<b>18,278</b>	<b>31,500</b>	<b>244,000</b>	<b>257,000</b>	<b>648,000</b>	<b>4,245,000</b>	<b>0</b>	<b>5,674,802</b>

Revenue Detail

California Tahoe Conservancy Planning Grant	117,264	2,850	0	0	0	0	0	0	120,114
Erosion Control Discretionary	55,669	0	0	0	0	0	0	0	55,669
To Be Determined	0	0	0	44,000	42,000	445,000	2,780,000	0	3,311,000
Tahoe Regional Planning Agency/Stream Environmental Zone	58,091	15,428	20,000	35,000	15,000	25,000	100,000	0	268,519
United States Forest Service Planning Grant	0	0	11,500	165,000	0	0	0	0	176,500
United States Forest Service Site Improvement Grant	0	0	0	0	200,000	178,000	1,365,000	0	1,743,000
<b>Totals</b>	<b>231,024</b>	<b>18,278</b>	<b>31,500</b>	<b>244,000</b>	<b>257,000</b>	<b>648,000</b>	<b>4,245,000</b>	<b>0</b>	<b>5,674,802</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Montgomery Estates Area 2 Erosion Control Project (Project # 95170)**

*Tahoe Basin - The project includes El Dorado County R/W east of Pioneer Trail and both north and south of Cold Creek, the Mont. Ests. at Lake Christopher Unit Nos. 1 and 2 (A1), the Mont. Ests. Unit Nos. 4 and 5 (A2), and Meadow Lakes (A3) subd.*

*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*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	1,500	0	0	0	0	1,500
Right of Way - Staff	0	0	8,500	18,500	0	0	0	0	27,000
Right of Way - Acquisition	0	0	1,000	12,600	0	0	0	0	13,600
Direct Construction Costs	0	0	0	0	437,500	750,000	0	0	1,187,500
Environmental Monitoring - Consultant	0	0	1,000	0	0	1,000	1,000	0	3,000
Environmental Monitoring - Staff	0	0	7,500	7,500	8,000	5,000	13,500	0	41,500
Design Engineering & Admin	0	0	3,900	4,000	4,500	1,500	0	0	13,900
Right of Way	0	0	0	5,000	0	0	0	0	5,000
Construction/Engineering & Admin	0	0	0	0	3,200	4,000	0	0	7,200
Plant Establishment	0	0	0	0	0	1,500	500	0	2,000
Environmental Monitoring	0	0	3,500	0	0	1,500	0	0	5,000
Construction/Engineering & Admin - Consultant	0	0	0	0	87,500	155,000	0	0	242,500
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	0	0	0
Design Engineering & Admin - Planning - Consultant	0	0	35,000	0	0	0	0	0	35,000
Design Engineering & Admin - Planning - Staff	0	40,000	130,000	67,600	0	0	0	0	237,600
Design Engineering & Admin - SI - Consultant	0	0	0	125,000	0	0	0	0	125,000
Plant Establishment - Consultant	0	0	0	0	0	2,500	1,500	0	4,000
Plant Establishment - Staff	0	0	0	0	0	8,500	24,500	0	33,000
<b>Totals</b>	0	40,000	190,400	241,700	540,700	930,500	41,000	0	1,984,300

Revenue Detail

To Be Determined	0	0	0	0	78,200	355,500	0	0	433,700
Tahoe Regional Planning Agency/Water Quality	0	15,000	39,500	25,000	25,000	0	0	0	104,500
United States Forest Service Planning Grant	0	25,000	150,900	74,100	0	0	0	0	250,000
United States Forest Service Site Improvement Grant	0	0	0	142,600	437,500	575,000	41,000	0	1,196,100
<b>Totals</b>	0	40,000	190,400	241,700	540,700	930,500	41,000	0	1,984,300

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Montgomery Estates Area 3 Erosion Control Project (Project # 95172)**

Area 3 is bordered by Trout Creek to the west, Cold Creek to the north, and Pioneer Trail to the south and within the Plateau Circle urban area.

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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	1,000	0	0	0	0	1,000
Right of Way - Staff	0	0	5,000	7,500	0	0	0	0	12,500
Right of Way - Acquisition	0	0	1,000	1,500	0	0	0	0	2,500
Direct Construction Costs	0	0	0	0	102,000	448,000	0	0	550,000
Environmental Monitoring - Consultant	0	0	500	500	0	500	500	0	2,000
Environmental Monitoring - Staff	0	0	4,500	3,500	2,500	3,500	5,000	0	19,000
Design Engineering & Admin	0	0	4,900	1,500	2,500	0	0	0	8,900
Right of Way	0	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin	0	0	0	0	0	3,500	0	0	3,500
Plant Establishment	0	0	0	0	0	1,500	500	0	2,000
Environmental Monitoring	0	0	0	0	0	0	0	0	0
Construction/Engineering & Admin - Consultant	0	0	0	0	23,500	98,000	0	0	121,500
Construction/Engineering & Admin - Staff	0	0	0	0	10,500	31,500	0	0	42,000
Design Engineering & Admin - Planning - Consultant	0	0	14,500	16,500	0	0	0	0	31,000
Design Engineering & Admin - Planning - Staff	0	0	86,000	12,600	0	0	0	0	98,600
Design Engineering & Admin - SI - Consultant	0	0	0	3,000	0	0	0	0	3,000
Design Engineering & Admin - SI - Staff	0	0	0	67,000	38,000	0	0	0	105,000
Plant Establishment - Consultant	0	0	0	0	0	2,500	1,500	0	4,000
Plant Establishment - Staff	0	0	0	0	0	8,500	16,250	0	24,750
<b>Totals</b>	0	0	116,400	116,100	179,000	597,500	23,750	0	1,032,750

Revenue Detail

To Be Determined	0	0	0	0	0	387,500	0	0	387,500
Tahoe Regional Planning Agency/Water Quality	0	0	2,500	25,000	5,000	55,000	0	0	87,500
United States Forest Service Planning Grant	0	0	113,900	36,100	0	0	0	0	150,000
United States Forest Service Site Improvement Grant	0	0	0	55,000	174,000	155,000	23,750	0	407,750
<b>Totals</b>	0	0	116,400	116,100	179,000	597,500	23,750	0	1,032,750

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Montgomery Estates Erosion Control Project (Project # 95155)**

*Tahoe Basin - The project includes El Dorado County R/W east of Pioneer Trail and both north and south of Cold Creek, the Mont. Ests. at Lake Christopher Unit Nos. 1 and 2 (A1), the Mont. Ests. Unit Nos. 4 and 5 (A2), and Meadow Lakes (A3) subd.*

*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. 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 was part of the larger Montgomery Estates 2 ECP which was split into 3 areas.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	2,500	4,720	0	0	0	0	0	7,220
Right of Way - Staff	596	21,165	24,519	0	0	0	0	0	46,280
Right of Way - Acquisition	0	0	12,500	0	0	0	0	0	12,500
Direct Construction Costs	0	0	0	300,000	1,000,000	0	0	0	1,300,000
Environmental Monitoring - Consultant	19,771	500	0	750	1,000	500	0	0	22,521
Environmental Monitoring - Staff	24,684	3,500	0	5,000	7,500	5,000	0	0	45,684
Design Engineering & Admin	597,349	0	7,500	0	0	0	0	0	604,849
Right of Way	0	1,800	2,250	0	0	0	0	0	4,050
Plant Establishment	0	0	0	2,500	1,500	0	0	0	4,000
Environmental Monitoring	30,845	0	0	1,000	0	0	0	0	31,845
Construction/Engineering & Admin - Consultant	0	0	0	45,000	150,000	0	0	0	195,000
Construction/Engineering & Admin - Staff	0	0	0	15,000	55,000	0	0	0	70,000
Design Engineering & Admin - Planning - Consultant	132,669	49,000	2,787	0	0	0	0	0	184,456
Design Engineering & Admin - Planning - Staff	243,370	241,000	24,819	0	0	0	0	0	509,189
Design Engineering & Admin - SI - Staff	0	0	133,782	0	0	0	0	0	133,782
Plant Establishment - Consultant	0	0	0	3,000	2,500	0	0	0	5,500
Plant Establishment - Staff	0	0	0	12,500	15,000	10,500	0	0	38,000
<b>Totals</b>	<b>1,049,284</b>	<b>319,465</b>	<b>212,877</b>	<b>384,750</b>	<b>1,232,500</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>3,214,876</b>

Revenue Detail

Bureau of Reclamation	0	0	0	0	414,750	0	0	0	414,750
California Tahoe Conservancy Planning Grant	314,433	45,465	30,489	0	0	0	0	0	390,387
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	0	0	0	0	75,000	0	0	0	75,000
Tahoe Regional Planning Agency/Water Quality	245,940	5,060	13,500	100,000	7,500	5,000	0	0	377,000
United States Forest Service Planning Grant	488,911	268,940	27,606	0	0	0	0	0	785,457
United States Forest Service Site Improvement Grant	0	0	141,282	284,750	735,250	11,000	0	0	1,172,282
<b>Totals</b>	<b>1,049,284</b>	<b>319,465</b>	<b>212,877</b>	<b>384,750</b>	<b>1,232,500</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>3,214,876</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**North Upper Truckee SEZ Restoration Project (Project # 95166)**

The Project is located in El Dorado County in the South Lake Tahoe region, more particularly the portion of North Upper Truckee Road from the intersection of Lake Tahoe Blvd. to Grizzly Mtn.

This Project is part of the North Upper Truckee Erosion Control Project series (I&II 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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	0	0	1,500	0	0	1,500
Right of Way - Staff	0	0	0	0	0	3,500	7,500	0	11,000
Right of Way - Acquisition	0	0	0	0	0	0	5,500	0	5,500
Direct Construction Costs	0	0	0	0	0	0	648,000	0	648,000
Environmental Monitoring - Consultant	0	0	0	0	0	2,500	3,500	0	6,000
Environmental Monitoring - Staff	0	0	0	0	0	5,000	12,500	0	17,500
Design Engineering & Admin	0	0	0	0	0	1,500	10,000	0	11,500
Right of Way	0	0	0	0	0	0	2,500	0	2,500
Plant Establishment	0	0	0	0	0	0	8,500	0	8,500
Environmental Monitoring	0	0	0	0	0	1,500	2,500	0	4,000
Construction/Engineering & Admin - Consultant	0	0	0	0	0	0	9,500	0	9,500
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	84,600	0	84,600
Design Engineering & Admin - Planning - Consultant	0	0	0	0	0	47,500	0	0	47,500
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	92,000	0	0	92,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	105,000	0	105,000
Plant Establishment - Consultant	0	0	0	0	0	0	10,000	0	10,000
Plant Establishment - Staff	0	0	0	0	0	0	27,500	0	27,500
<b>Totals</b>	0	0	0	0	0	155,000	937,100	0	1,092,100

Revenue Detail

Bureau of Reclamation	0	0	0	0	0	75,000	325,000	0	400,000
Tahoe Regional Planning Agency/Stream Environmental Zone	0	0	0	0	0	55,000	104,600	0	159,600
United States Forest Service Planning Grant	0	0	0	0	0	25,000	0	0	25,000
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	507,500	0	507,500
<b>Totals</b>	0	0	0	0	0	155,000	937,100	0	1,092,100



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**NUT III Erosion Control Project (Project # 95149)**

*North Upper Truckee Road from Grizzly Mountain to Lake Tahoe Boulevard and surrounding streets*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	2,840,000	0	2,840,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	41,100	0	41,100
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	551,040	0	551,040
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	437,000	0	437,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	294,000	0	294,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	72,200	0	72,200
<b><i>Totals</i></b>	0	0	0	0	0	0	4,235,340	0	4,235,340
<u>Revenue Detail</u>									
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	347,760	0	347,760
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	0	0	341,340	0	341,340
<i>Unidentified</i>	0	0	0	0	0	0	1,584,240	0	1,584,240
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	347,760	0	347,760
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	1,614,240	0	1,614,240
<b><i>Totals</i></b>	0	0	0	0	0	0	4,235,340	0	4,235,340

*Department of Transportation  
2009 Capital Improvement Program  
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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Pioneer Trail III Erosion Control and Bike Lane Project (Project # 95139)**

*Pioneer Trail from Golden Bear to City of South Lake Tahoe limits, including the side streets of Plateau Circle and High Meadows Court.*

*Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. SEZ restoration of meadows. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales. Add bike lanes on each side of Pioneer Trail. Monitoring the effectiveness of a sediment basin. Perform right-of-way acquisitions. Project complete in 2002, with the exception of environmental monitoring.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	3,161	0	0	0	0	0	0	0	3,161
<i>Design Engineering &amp; Admin</i>	95	0	0	0	0	0	0	0	95
<i>Plant Establishment</i>	8,830	0	0	0	0	0	0	0	8,830
<i>Environmental Monitoring</i>	175,575	0	0	0	0	0	0	0	175,575
<b><i>Totals</i></b>	187,661	0	0	0	0	0	0	0	187,661

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	167,862	0	0	0	0	0	0	0	167,862
<i>Tahoe Keys Mitigation Fund</i>	6,017	0	0	0	0	0	0	0	6,017
<i>Tahoe Regional Planning Agency/Water Quality</i>	13,782	0	0	0	0	0	0	0	13,782
<b><i>Totals</i></b>	187,661	0	0	0	0	0	0	0	187,661

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Rubicon 5 Erosion Control Project (Project # 95178)**

*West Shore of Lake Tahoe - Rubicon Drive adjacent to Lake Tahoe and adjacent streets*

*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.*

*Projec*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	0	1,500	0	0	0	0	0	0	1,500
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	98,150	451,000	0	0	0	0	549,150
<i>Environmental Monitoring - Consultant</i>	0	1,500	0	1,500	1,500	0	0	0	4,500
<i>Environmental Monitoring - Staff</i>	33,424	17,108	10,675	10,500	10,500	8,500	0	0	90,707
<i>Design Engineering &amp; Admin</i>	14,066	0	9,000	0	0	0	0	0	23,066
<i>Right of Way</i>	47	0	0	0	0	0	0	0	47
<i>Construction/Engineering &amp; Admin</i>	0	0	3,100	1,500	0	0	0	0	4,600
<i>Plant Establishment</i>	0	0	0	500	500	250	0	0	1,250
<i>Environmental Monitoring</i>	996	1,000	0	0	0	0	0	0	1,996
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	67,500	0	0	0	0	67,500
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	28,075	25,200	0	0	0	0	53,275
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	18,447	32,013	3,000	0	0	0	0	0	53,460
<i>Design Engineering &amp; Admin - Planning - Staff</i>	199,257	132,997	8,750	0	0	0	0	0	341,004
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	59,632	0	0	0	0	0	59,632
<i>Plant Establishment - Consultant</i>	0	0	0	2,500	1,000	0	0	0	3,500
<i>Plant Establishment - Staff</i>	0	0	0	9,500	10,500	8,500	0	0	28,500
<b>Totals</b>	266,237	186,118	220,382	569,700	24,000	17,250	0	0	1,283,687

Revenue Detail

<i>California Tahoe Conservancy Planning Grant</i>	100,299	87,844	19,676	0	0	0	0	0	207,819
<i>Erosion Control Discretionary</i>	2,768	0	0	0	0	0	0	0	2,768

**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

Tahoe Regional Planning Agency/Water Quality	30,710	0	0	25,000	10,750	8,250	0	0	74,710
United States Forest Service Planning Grant	132,460	98,274	41,266	0	0	0	0	0	272,000
United States Forest Service Site Improvement Grant	0	0	159,440	544,700	13,250	9,000	0	0	726,390
<b>Totals</b>	<b>266,237</b>	<b>186,118</b>	<b>220,382</b>	<b>569,700</b>	<b>24,000</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>1,283,687</b>

**San Bernadino ECP (Project # 95194.2)**

*tbd*

*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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Right of Way - Consultant	0	0	0	0	0	0	3,500	0	3,500
Right of Way - Staff	0	0	0	0	0	0	15,500	0	15,500
Right of Way - Acquisition	0	0	0	0	0	0	11,150	0	11,150
Direct Construction Costs	0	0	0	0	0	0	2,699,210	0	2,699,210
Environmental Monitoring - Staff	0	0	0	0	0	0	35,500	0	35,500
Right of Way	0	0	0	0	0	0	3,500	0	3,500
Plant Establishment	0	0	0	0	0	0	5,000	0	5,000
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	457,040	0	457,040
Design Engineering & Admin - Planning - Consultant	0	0	0	0	0	0	45,000	0	45,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	0	425,000	0	425,000
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	0	25,600	0	25,600
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	294,000	0	294,000
Plant Establishment - Consultant	0	0	0	0	0	0	7,500	0	7,500
Plant Establishment - Staff	0	0	0	0	0	0	47,500	0	47,500
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,075,000</b>	<b>0</b>	<b>4,075,000</b>

**Revenue Detail**

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,548,500	0	1,548,500
California Tahoe Conservancy Planning Grant	0	0	0	0	0	0	326,000	0	326,000
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	0	326,000	0	326,000
United States Forest Service Planning Grant	0	0	0	0	0	0	326,000	0	326,000
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	1,548,500	0	1,548,500
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,075,000</b>	<b>0</b>	<b>4,075,000</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Sawmill 2 Bike Path & Erosion Control Project (Project # 95165)**

*Tahoe Basin - Sawmill Road from US 50 to Lake Tahoe Boulevard, and adjacent streets. Also includes Echo View Estates Subdivision which could be separated into a Erosion Control Project as a stand alone phase.*

*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. Includes the extension of a bike lane/trail from US 50, which connects to the Sawmill Bikepath project. There is a potential that this project will be constructed in 2 phases. Some of the revenue shown has not yet been secured.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	4,361	10,000	5,500	0	0	0	0	0	19,861
Right of Way - Staff	5,817	15,000	25,000	0	0	0	0	0	45,817
Right of Way - Acquisition	0	0	106,000	0	0	0	0	0	106,000
Direct Construction Costs	0	0	0	2,600,000	750,000	0	0	0	3,350,000
Environmental Monitoring - Staff	225	5,000	4,500	5,500	6,500	8,000	0	0	29,725
Design Engineering & Admin	289,916	0	0	0	0	0	0	0	289,916
Design Engineering & Admin	0	0	9,800	0	0	0	0	0	9,800
Right of Way	0	0	15,000	0	0	0	0	0	15,000
Plant Establishment	0	0	0	4,000	1,500	0	0	0	5,500
Environmental Monitoring	19,868	500	0	0	0	0	0	0	20,368
Construction/Engineering & Admin - Consultant	0	0	0	390,000	0	0	0	0	390,000
Construction/Engineering & Admin - Staff	0	0	0	57,500	127,500	0	0	0	185,000
Design Engineering & Admin - Planning - Consultant	119,124	62,113	0	0	0	0	0	0	181,237
Design Engineering & Admin - Planning - Staff	140,051	127,500	30,700	0	0	0	0	0	298,251
Design Engineering & Admin - SI - Staff	0	0	82,000	0	0	0	0	0	82,000
Plant Establishment - Consultant	0	0	0	6,500	2,500	0	0	0	9,000
Plant Establishment - Staff	0	0	0	7,500	9,500	10,000	0	0	27,000
<b>Totals</b>	<b>579,362</b>	<b>220,113</b>	<b>278,500</b>	<b>3,071,000</b>	<b>897,500</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>5,064,475</b>

Revenue Detail

Congestion Mitigation and Air Quality Program	0	0	50,000	450,000	0	0	0	0	500,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	1,368,500	482,500	0	0	0	1,851,000
California Tahoe Conservancy Planning Grant	578,575	143,015	27,600	0	0	0	0	0	749,190
California Tahoe Conservancy Right of Way Grant	0	0	65,000	0	0	0	0	0	65,000
Tahoe Regional Planning Agency/Air Quality	714	29,000	59,000	550,000	0	0	0	0	638,714
Tahoe Regional Planning Agency/Water Quality	73	0	0	0	65,000	5,000	0	0	70,073
United States Forest Service Planning Grant	0	48,098	76,900	0	0	0	0	0	124,998
United States Forest Service Site Improvement Grant	0	0	0	702,500	350,000	13,000	0	0	1,065,500
<b>Totals</b>	<b>579,362</b>	<b>220,113</b>	<b>278,500</b>	<b>3,071,000</b>	<b>897,500</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>5,064,475</b>

**Department of Transportation**  
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**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Silvertip Erosion Control Project (Project # 95141)**

*West Shore of Lake Tahoe, Meeks Bay Vista Subdivision-Alice Lane and Meeks Bay Avenue.*

*Retain and treat 20YR-1HR storm. Stabilize existing slope; create controlled drainage to Lake Tahoe. Perform right-of-way acquisitions. All funding approved. This project was split into 2 phases. Phase 1 was completed in 2004. Phase 2 of this project will include elements within State Highway 89.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	841,692	0	0	0	0	0	0	0	841,692
<i>Design Engineering &amp; Admin</i>	468,096	0	0	0	0	0	0	0	468,096
<i>Right of Way</i>	332,353	0	0	0	0	0	0	0	332,353
<i>Construction/Engineering &amp; Admin</i>	231,277	0	0	0	0	0	0	0	231,277
<i>Plant Establishment</i>	9,000	0	0	0	0	0	0	0	9,000
<i>Environmental Monitoring</i>	4,500	0	0	0	0	0	0	0	4,500
<b><i>Totals</i></b>	<b>1,886,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,886,918</b>

Revenue Detail

<i>Caltrans</i>	103,022	0	0	0	0	0	0	0	103,022
<i>California Tahoe Conservancy Site Improvement Grant</i>	1,017,856	0	0	0	0	0	0	0	1,017,856
<i>California Tahoe Conservancy Right of Way Grant</i>	38,701	0	0	0	0	0	0	0	38,701
<i>RSTP Exchange Guaranteed-Carry Over</i>	126,118	0	0	0	0	0	0	0	126,118
<i>Tahoe Regional Planning Agency/Water Quality</i>	601,221	0	0	0	0	0	0	0	601,221
<b><i>Totals</i></b>	<b>1,886,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,886,918</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**South Upper Truckee I Erosion Control Project (Project # 95168)**

*Tahoe Basin - subdivision streets west of the Upper Truckee River in Christmas Valley more specifically along South Upper Truckee Road and within Tahoe Paradise Unit No 60.*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	5,000	1,500	0	0	0	6,500
<i>Right of Way - Staff</i>	0	0	0	15,500	22,500	0	0	0	38,000
<i>Right of Way - Acquisition</i>	0	0	0	12,500	15,000	0	0	0	27,500
<i>Direct Construction Costs</i>	0	0	0	0	0	650,000	550,000	0	1,200,000
<i>Environmental Monitoring - Consultant</i>	0	0	750	1,500	1,000	500	2,500	0	6,250
<i>Environmental Monitoring - Staff</i>	0	0	5,650	8,500	7,500	6,500	25,500	0	53,650
<i>Design Engineering &amp; Admin</i>	64,590	0	0	4,500	5,500	2,500	0	0	77,090
<i>Right of Way</i>	1,536	0	0	0	1,500	0	0	0	3,036
<i>Construction/Engineering &amp; Admin</i>	0	0	0	0	0	1,500	3,500	0	5,000
<i>Plant Establishment</i>	0	0	0	0	0	1,500	3,500	0	5,000
<i>Environmental Monitoring</i>	4,523	0	1,250	0	0	0	1,500	0	7,273
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	0	1,500	85,000	76,000	0	162,500
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	10,500	25,500	32,500	0	68,500
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	56,755	176,000	106,000	0	0	0	338,755
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	155,000	0	0	0	155,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	0	3,500	8,500	0	12,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	8,500	64,000	0	72,500
<b><i>Totals</i></b>	<b>70,649</b>	<b>0</b>	<b>64,405</b>	<b>223,500</b>	<b>327,500</b>	<b>785,000</b>	<b>767,500</b>	<b>0</b>	<b>2,238,554</b>

Revenue Detail

<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>	0	0	20,000	0	0	65,000	15,000	0	100,000
<i>Tahoe Regional Planning Agency/Water Quality Unidentified</i>	30,721	0	44,405	17,500	34,120	10,000	73,754	0	210,500
<i>United States Forest Service Planning Grant</i>	0	0	0	0	95,690	286,000	244,171	0	625,861
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	206,000	61,190	0	0	0	267,190
<i>United States Forest Service Site Improvement Grant</i>	39,928	0	0	0	136,500	424,000	434,575	0	1,035,003
<b><i>Totals</i></b>	<b>70,649</b>	<b>0</b>	<b>64,405</b>	<b>223,500</b>	<b>327,500</b>	<b>785,000</b>	<b>767,500</b>	<b>0</b>	<b>2,238,554</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Erosion Control - (EIP) Projects**

**Tahoe Hills Erosion Control Project (Project # 95171)**

The Project is located within the Tahoe Hills Unit No. 1 Subdivision more specifically around the storm drain system within Valley View Drive.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	0	1,000	0	0	0	0	1,000
Right of Way - Staff	0	0	5,000	7,500	0	0	0	0	12,500
Right of Way - Acquisition	0	0	1,000	12,600	0	0	0	0	13,600
Direct Construction Costs	0	0	0	0	45,000	665,000	0	0	710,000
Environmental Monitoring - Consultant	0	0	1,000	750	500	1,500	2,000	0	5,750
Environmental Monitoring - Staff	0	0	10,500	7,500	5,000	7,500	16,500	0	47,000
Design Engineering & Admin	0	0	7,500	2,500	1,500	0	0	0	11,500
Right of Way	0	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin	0	0	0	0	0	3,500	0	0	3,500
Plant Establishment	0	0	0	0	0	1,500	1,000	0	2,500
Environmental Monitoring	0	0	1,750	0	0	500	0	0	2,250
Construction/Engineering & Admin - Consultant	0	0	0	0	22,500	123,000	0	0	145,500
Construction/Engineering & Admin - Staff	0	0	0	0	11,500	41,500	0	0	53,000
Design Engineering & Admin - Planning - Consultant	0	0	10,500	23,500	0	0	0	0	34,000
Design Engineering & Admin - Planning - Staff	0	0	72,000	83,900	0	0	0	0	155,900
Design Engineering & Admin - SI - Consultant	0	0	0	0	0	0	0	0	0
Design Engineering & Admin - SI - Staff	0	0	0	111,000	17,500	0	0	0	128,500
Plant Establishment - Consultant	0	0	0	0	0	3,500	1,500	0	5,000
Plant Establishment - Staff	0	0	0	0	0	12,500	22,500	0	35,000
<b>Totals</b>	0	0	109,250	251,750	103,500	860,000	43,500	0	1,368,000
<b>Revenue Detail</b>									
Tahoe Regional Planning Agency/Water Quality	0	0	0	47,500	13,500	50,000	0	0	111,000
Unidentified	0	0	0	0	0	420,000	20,000	0	440,000
United States Forest Service Planning Grant	0	0	109,250	90,750	0	0	0	0	200,000
United States Forest Service Site Improvement Grant	0	0	0	113,500	90,000	390,000	23,500	0	617,000
<b>Totals</b>	0	0	109,250	251,750	103,500	860,000	43,500	0	1,368,000



*Department of Transportation  
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**Tahoe Basin Program**

*Erosion Control - (EIP) Projects*

<b>Total Environmental Improvement</b>	33,787,610	5,828,120	5,181,290	8,538,424	6,606,000	8,908,750	33,018,963	0	101,869,157
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Intersection Projects**

**Apache Avenue/US 50 Intersection Signalization (Project # 95-73120)**

Apache Signal Study is located in Meyers, CA within the South Lake Tahoe area at the Apache Avenue intersection with US 50. The Meyers Corridor Study is located from Chiapa Drive to Sawmill Road along Hwy 50.

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. Typically, the state will seek a local agency's contribution for a portion of the signal costs based on the number of legs of the intersection that are local streets. Regional Surface Transportation Program funding from Tahoe Regional Planning Agency (TRPA) is programmed for the operational study.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Right of Way - Staff	0	0	9,500	26,700	0	0	0	0	36,200
Direct Construction Costs	0	0	0	0	0	1,155,000	10,000,000	0	11,155,000
Environmental Monitoring - Consultant	0	0	0	1,500	1,500	1,500	3,500	0	8,000
Environmental Monitoring - Staff	0	2,500	4,500	4,500	4,500	5,500	25,500	0	47,000
Design Engineering & Admin	150,209	0	0	0	0	0	0	0	150,209
Right of Way	0	0	0	0	65,000	0	0	0	65,000
Plant Establishment	0	0	0	0	0	15,000	36,500	0	51,500
Environmental Monitoring	0	0	1,500	0	0	0	3,500	0	5,000
Right of Way - Services and Supplies	0	0	10,000	9,500	15,000	0	0	0	34,500
Construction/Engineering & Admin - Consultant	0	0	0	0	1,500	231,000	1,100,000	0	1,332,500
Construction/Engineering & Admin - Staff	0	0	0	0	25,000	45,000	450,000	0	520,000
Design Engineering & Admin - Planning - Consultant	0	35,000	142,500	95,000	0	0	0	0	272,500
Design Engineering & Admin - Planning - Staff	0	30,000	121,683	276,380	0	0	0	0	428,063
Design Engineering & Admin - SI - Consultant	0	0	0	85,000	125,000	0	0	0	210,000
Design Engineering & Admin - SI - Staff	0	0	0	264,000	560,000	0	0	0	824,000
Plant Establishment - Staff	0	0	0	0	0	3,500	95,000	0	98,500
Plant Establishment - Staff	0	0	0	0	0	0	0	0	0
<b>Totals</b>	150,209	67,500	289,683	762,580	797,500	1,456,500	11,714,000	0	15,237,972

Revenue Detail

Congestion Mitigation and Air Quality Program	0	0	151,683	88,500	100,000	146,500	500,000	0	986,683
State Cooperative Agreement	0	0	0	200,000	450,000	1,010,000	6,087,000	0	7,747,000
Road Fund/Discretionary	150,209	0	95,000	0	0	75,000	125,000	0	445,209
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	0	0	0	135,000	0	65,000	350,000	0	550,000
RSTP Exchange Guaranteed-Carry Over	0	67,500	0	0	0	0	0	0	67,500
To Be Determined	0	0	0	0	147,500	115,000	3,702,000	0	3,964,500
Transportation Enhancement Activities	0	0	0	225,000	0	0	400,000	0	625,000
Tahoe Regional Planning Agency/Air Quality	0	0	43,000	114,080	100,000	45,000	450,000	0	752,080
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	0	100,000	0	100,000

*Department of Transportation  
 2009 Capital Improvement Program  
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 (by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

*Intersection Projects*

<i>Totals</i>	150,209	67,500	289,683	762,580	797,500	1,456,500	11,714,000	0	15,237,972
<i>Total Operational &amp; Safety Improvement</i>	150,209	67,500	289,683	762,580	797,500	1,456,500	11,714,000	0	15,237,972

*Department of Transportation  
2009 Capital Improvement Program  
Fiscal Year 08/09 Thru 17/18  
(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

*Alternative Fueling Stations and Storage (Project # 95799)*

*tbd*

*tbd*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,655,000	0	1,655,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	320,000	0	320,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	700,000	0	700,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	225,000	0	225,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	25,000	0	25,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,950,000	0	2,950,000
<u>Revenue Detail</u>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	920,000	0	920,000
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	437,000	0	437,000
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	0	0	236,000	0	236,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	437,000	0	437,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	920,000	0	920,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,950,000	0	2,950,000

*Department of Transportation  
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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

*Construction of Park and Ride Lots (Project # 9510026)*

*tbd*

*tbd*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	956,250	0	956,250
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	56,250	0	56,250
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	200,000	0	200,000
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	45,000	0	0	0	45,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	350,000	0	450,000	0	800,000
<i>Design Engineering &amp; Admin - SI - Consultant</i>	0	0	0	0	0	65,000	0	0	65,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	150,000	275,000	0	425,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	62,500	0	62,500
<b><i>Totals</i></b>	0	0	0	0	395,000	215,000	2,000,000	0	2,610,000
<u>Revenue Detail</u>									
<i>Caltrans</i>	0	0	0	0	245,000	215,000	0	0	460,000
<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	575,000	0	575,000
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	345,000	0	345,000
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	150,000	0	160,000	0	310,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	345,000	0	345,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	575,000	0	575,000
<b><i>Totals</i></b>	0	0	0	0	395,000	215,000	2,000,000	0	2,610,000

*Department of Transportation  
2009 Capital Improvement Program  
Fiscal Year 08/09 Thru 17/18  
(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

***Emerald Bay Trolley Service Improvements (Project # 95831)***

*tbd*

*Emerald Bay Trolley Service Improvements*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	300,000	0	300,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	0	0	0
<b><i>Totals</i></b>	0	0	0	0	0	0	300,000	0	300,000
<u>Revenue Detail</u>									
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	0	0	300,000	0	300,000
<b><i>Totals</i></b>	0	0	0	0	0	0	300,000	0	300,000

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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

*Nifty 50 Trolley Expansion (Project # 95832)*

*tbd*

*tbd*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	300,000	0	300,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	0	0	0
<b><i>Totals</i></b>	0	0	0	0	0	0	300,000	0	300,000
<u>Revenue Detail</u>									
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	0	0	300,000	0	300,000
<b><i>Totals</i></b>	0	0	0	0	0	0	300,000	0	300,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

**Passenger Facility (Project # 95838)**

*Various locations yet to be determined through the South Lake Tahoe area.*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	80,000	0	0	0	0	80,000
<i>Environmental Monitoring - Staff</i>	0	0	0	3,500	1,500	0	0	0	5,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	18,000	0	0	0	0	18,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	18,500	0	0	0	0	0	18,500
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	25,000	0	0	0	0	0	25,000
<i>Plant Establishment - Staff</i>	0	0	0	3,500	1,500	0	0	0	5,000
<b><i>Totals</i></b>	0	0	43,500	105,000	3,000	0	0	0	151,500
<u>Revenue Detail</u>									
<i>Caltrans</i>	0	0	43,500	80,000	0	0	0	0	123,500
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	25,000	3,000	0	0	0	28,000
<b><i>Totals</i></b>	0	0	43,500	105,000	3,000	0	0	0	151,500



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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

*South Shore Transit Maintenance Facility Expansion (Project # 95823)*

*tbd*

*tbd*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,655,000	0	1,655,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	320,000	0	320,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	500,000	0	500,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	225,000	0	225,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	25,000	0	25,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,750,000	0	2,750,000
<u>Revenue Detail</u>									
<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	920,000	0	920,000
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	345,000	0	345,000
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	0	0	220,000	0	220,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	345,000	0	345,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	920,000	0	920,000
<b><i>Totals</i></b>	0	0	0	0	0	0	2,750,000	0	2,750,000

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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Miscellaneous Projects**

***Storm Water Master Plan (Project # 95959)***

*Lake Tahoe*

*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.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Design Engineering &amp; Admin</i>	23,718	0	0	0	0	0	0	0	23,718
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	165,620	33,162	0	0	0	0	0	198,782
<b><i>Totals</i></b>	23,718	165,620	33,162	0	0	0	0	0	222,500
 <u>Revenue Detail</u>									
<i>California Tahoe Conservancy Planning Grant</i>	23,718	130,620	33,162	0	0	0	0	0	187,500
<i>Road Fund/Discretionary</i>	0	35,000	0	0	0	0	0	0	35,000
<b><i>Totals</i></b>	23,718	165,620	33,162	0	0	0	0	0	222,500

<b>Total Miscellaneous</b>	23,718	165,620	76,662	105,000	398,000	215,000	8,300,000	0	9,284,000
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*Department of Transportation  
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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

**Pedestrian Way and Bike Path Projects**

***Class 1 Bike Path: DL Bliss State Park - Meeks Bay (Project # 9510039)***

*Highway 89 from D.L. Bliss State Park north to Meeks Bay*

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	7,500	0	7,500
<i>Right of Way - Staff</i>	0	0	0	0	0	0	42,500	0	42,500
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	95,000	0	95,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	6,737,500	0	6,737,500
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	0	62,515	0	62,515
<i>Design Engineering &amp; Admin</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Construction/Engineering &amp; Admin</i>	0	0	0	0	0	0	675,375	0	675,375
<i>Construction/Engineering &amp; Admin</i>	0	0	0	0	0	0	15,000	0	15,000
<i>Plant Establishment</i>	0	0	0	0	0	0	15,000	0	15,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	425,000	0	425,000
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	0	0	135,000	0	135,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	885,000	0	885,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	575,000	0	575,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	105,000	0	105,000
<b><i>Totals</i></b>	0	0	0	0	0	0	9,825,390	0	9,825,390

Revenue Detail

<i>Bicycle Transportation Account (BTA)</i>	0	0	0	0	0	0	500,000	0	500,000
<i>Caltrans</i>	0	0	0	0	0	0	1,850,000	0	1,850,000
<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	3,375,390	0	3,375,390
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	0	0	1,840,000	0	1,840,000
<i>Regional Surface Transportation Program Exchange Funds-State Match (182.9)</i>	0	0	0	0	0	0	150,000	0	150,000
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	0	0	920,000	0	920,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	0	0	540,000	0	540,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	650,000	0	650,000
<b><i>Totals</i></b>	0	0	0	0	0	0	9,825,390	0	9,825,390

*Department of Transportation  
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**Tahoe Basin Program**

***Pedestrian Way and Bike Path Projects***

***Highway 89 Class 1 Trail (Project # 95708)***

*Along Hwy 89 from intersection of Hwy 50 to Portal Drive in Christmas Valley.*

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	5,000	0	5,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	35,500	0	35,500
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	42,500	0	42,500
<i>Direct Construction Costs</i>	0	0	0	0	0	0	3,500,000	0	3,500,000
<i>Environmental Monitoring - Consultant</i>	0	0	0	0	0	0	5,000	0	5,000
<i>Environmental Monitoring - Staff</i>	0	0	0	0	0	3,500	25,000	0	28,500
<i>Right of Way</i>	0	0	0	0	0	0	6,500	0	6,500
<i>Construction/Engineering &amp; Admin - Consultant</i>	0	0	0	0	0	0	250,000	0	250,000
<i>Construction/Engineering &amp; Admin - Staff</i>	0	0	0	0	0	0	125,000	0	125,000
<i>Design Engineering &amp; Admin - Planning - Consultant</i>	0	0	0	0	0	45,000	0	0	45,000
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	125,000	275,000	100,000	0	500,000
<i>Design Engineering &amp; Admin - SI - Staff</i>	0	0	0	0	0	0	175,000	0	175,000
<i>Plant Establishment - Consultant</i>	0	0	0	0	0	0	15,000	0	15,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	47,500	0	47,500
<b><i>Totals</i></b>	0	0	0	0	125,000	323,500	4,332,000	0	4,780,500
<b><i>Revenue Detail</i></b>									
<i>Bicycle Transportation Account (BTA)</i>	0	0	0	0	0	75,500	650,000	0	725,500
<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	170,000	1,557,000	0	1,727,000
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	100,000	0	0	0	100,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	0	0	0	0	0	125,000	0	125,000
<i>Safe Routes to School</i>	0	0	0	0	0	0	1,500,000	0	1,500,000
<i>Tahoe Regional Planning Agency/Air Quality</i>	0	0	0	0	25,000	78,000	500,000	0	603,000
<b><i>Totals</i></b>	0	0	0	0	125,000	323,500	4,332,000	0	4,780,500

**Department of Transportation**  
**2009 Capital Improvement Program**  
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**Tahoe Basin Program**

**Pedestrian Way and Bike Path Projects**

**Sawmill Bike Path (Project # 95148)**

*Tahoe Basin - Sante Fe in Meyers, along US 50 to Arapahoe; Lake Tahoe Golf Course crossing Upper Truckee River to meet Sawmill Road.*

*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. CTC and TRPA AQ planning funding secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Staff</i>	3,968	0	0	0	0	0	0	0	3,968
<i>Direct Construction Costs</i>	1,261,867	2,185,000	586	0	0	0	0	0	3,447,453
<i>Environmental Monitoring - Consultant</i>	22,846	15,000	5,500	11,000	0	0	0	0	54,346
<i>Environmental Monitoring - Staff</i>	2,446	2,500	14,000	7,500	0	0	0	0	26,446
<i>Design Engineering &amp; Admin</i>	960,332	0	0	0	0	0	0	0	960,332
<i>Design Engineering &amp; Admin</i>	39,729	0	0	0	0	0	0	0	39,729
<i>Right of Way</i>	16,735	0	0	0	0	0	0	0	16,735
<i>Construction/Engineering &amp; Admin</i>	71,619	0	0	0	0	0	0	0	71,619
<i>Plant Establishment</i>	738	3,500	4,000	0	0	0	0	0	8,238
<i>Environmental Monitoring</i>	14,255	0	0	0	0	0	0	0	14,255
<i>Construction/Engineering &amp; Admin - Consultant</i>	208,467	275,000	16,500	0	0	0	0	0	499,967
<i>Construction/Engineering &amp; Admin - Staff</i>	106,517	100,000	0	0	0	0	0	0	206,517
<i>Plant Establishment - Consultant</i>	0	5,500	2,000	5,000	0	0	0	0	12,500
<i>Plant Establishment - Staff</i>	7,378	16,000	10,500	7,500	0	0	0	0	41,378
<b><i>Totals</i></b>	<b>2,716,897</b>	<b>2,602,500</b>	<b>53,086</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403,483</b>

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	1,827,829	667,500	32,000	0	0	0	0	0	2,527,329
<i>California Tahoe Conservancy Planning Grant</i>	186,872	0	0	0	0	0	0	0	186,872
<i>Erosion Control Discretionary</i>	2,617	0	0	0	0	0	0	0	2,617
<i>Tahoe Regional Planning Agency/Air Quality</i>	699,579	1,935,000	21,086	31,000	0	0	0	0	2,686,665
<b><i>Totals</i></b>	<b>2,716,897</b>	<b>2,602,500</b>	<b>53,086</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403,483</b>

*Department of Transportation  
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**Tahoe Basin Program**

*Pedestrian Way and Bike Path Projects*

<i><b>Total Pedestrian Way and Bike Path</b></i>	2,716,897	2,602,500	53,086	31,000	125,000	323,500	14,157,390	0	20,009,373
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*Department of Transportation  
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(by Project Category/Phase and Funding Source)*

**Tahoe Basin Program**

*Cost Estimate by Phase Summary*

	<i>Prior</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14-17/18</i>	<i>Future</i>	<i>Total</i>
<i>Construction/Engineering &amp; Admin</i>	3,359,008	1,476	15,400	6,500	6,200	32,000	858,375	0	4,278,959
<i>Construction/Engineering &amp; Admin - Consultant</i>	453,890	662,404	56,710	682,500	544,000	777,500	2,723,600	0	5,900,604
<i>Construction/Engineering &amp; Admin - Staff</i>	497,308	611,777	536,920	454,623	383,500	740,500	4,719,643	0	7,944,271
<i>Design Engineering &amp; Admin</i>	10,645,475	0	105,700	27,650	17,500	9,000	38,500	0	10,843,825
<i>Design Engineering &amp; Admin - Planning - Consulta</i>	694,078	362,723	317,756	250,500	75,000	153,000	240,000	0	2,093,057
<i>Design Engineering &amp; Admin - Planning - Staff</i>	1,058,026	1,224,171	832,141	948,680	779,800	712,500	5,011,500	0	10,566,818
<i>Design Engineering &amp; Admin - SI - Consultant</i>	45,314	30,000	0	213,000	150,000	90,000	52,100	0	580,414
<i>Design Engineering &amp; Admin - SI - Staff</i>	285,533	188,602	711,349	768,000	1,148,500	385,000	3,245,000	0	6,731,984
<i>Direct Construction Costs</i>	16,603,653	5,088,055	1,973,117	5,498,901	4,334,500	7,568,000	47,834,982	0	88,901,208
<i>Environmental Monitoring</i>	1,152,502	7,000	14,000	4,500	2,500	3,500	10,000	0	1,194,002
<i>Environmental Monitoring - Consultant</i>	60,404	38,000	33,750	33,000	16,500	11,500	19,000	0	212,154
<i>Environmental Monitoring - Staff</i>	181,996	172,732	168,658	165,750	150,500	128,000	683,778	0	1,651,414
<i>Plant Establishment</i>	208,937	13,000	34,900	21,000	13,000	25,250	94,000	0	410,087
<i>Plant Establishment - Consultant</i>	0	24,000	33,500	49,000	25,500	38,500	115,000	0	285,500
<i>Plant Establishment - Staff</i>	35,662	118,620	105,350	166,500	159,000	180,500	1,153,125	0	1,918,757
<i>Right of Way</i>	1,326,030	3,500	21,500	8,000	66,500	1,500	21,500	0	1,448,530
<i>Right of Way - Acquisition</i>	0	11,600	472,750	39,200	15,000	13,500	191,150	0	743,200
<i>Right of Way - Consultant</i>	7,895	12,500	14,220	8,500	1,500	5,500	28,000	0	78,115
<i>Right of Way - Services and Supplies</i>	0	0	10,000	9,500	15,000	0	0	0	34,500
<i>Right of Way - Staff</i>	62,723	93,580	143,000	81,700	22,500	28,500	151,100	0	583,103
	36,678,434	8,663,740	5,600,721	9,437,004	7,926,500	10,903,750	67,190,353	0	146,400,502

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**Tahoe Basin**

**Revenue Source Summary**

	<i>Prior</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14-17/18</i>	<i>Future</i>	<i>Total</i>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Bicycle Transportation Account (BTA)</i>	\$0	\$0	\$0	\$0	\$55,000	\$425,500	\$1,150,000	\$0	\$1,630,500
<i>Bureau of Reclamation</i>	\$1,082,256	\$80,086	\$305,000	\$54,000	\$422,750	\$82,500	\$714,160	\$0	\$2,740,752
<i>California Tahoe Conservancy Planning Grant</i>	\$3,604,401	\$707,534	\$169,400	\$0	\$100,000	\$0	\$4,205,610	\$0	\$8,786,945
<i>California Tahoe Conservancy Right of Way Grant</i>	\$651,085	\$0	\$325,263	\$0	\$0	\$0	\$0	\$0	\$976,348
<i>California Tahoe Conservancy Site Improvement Grant</i>	\$17,077,158	\$2,682,323	\$413,479	\$2,077,500	\$771,500	\$491,000	\$11,022,740	\$0	\$34,535,700
<i>California Tahoe Conservancy Stream Environmental Zone Grant</i>	\$2,392,101	\$181,754	\$881,059	\$90,500	\$42,500	\$0	\$0	\$0	\$3,587,914
<i>Caltrans</i>	\$541,393	\$0	\$43,500	\$80,000	\$245,000	\$215,000	\$1,850,000	\$0	\$2,974,893
<i>Congestion Mitigation and Air Quality Program</i>	\$0	\$0	\$201,683	\$538,500	\$250,000	\$646,500	\$500,000	\$0	\$2,136,683
<i>Contractor Reimbursement</i>	\$3,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,218
<i>Erosion Control Discretionary</i>	\$210,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,924
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$42,000	\$158,000	\$75,000	\$0	\$0	\$0	\$275,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	\$0	\$0	\$0	\$135,000	\$0	\$65,000	\$475,000	\$0	\$675,000
<i>Regional Surface Transportation Program Exchange Funds-State Match (182.9)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)</i>	\$29,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,600
<i>Road Fund/Discretionary</i>	\$265,644	\$35,000	\$95,000	\$0	\$0	\$75,000	\$125,000	\$0	\$595,644
<i>RSTP Exchange Guaranteed-Carry Over</i>	\$126,118	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$193,618
<i>Safe Routes to School</i>	\$0	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,500,000	\$0	\$2,650,000
<i>South Tahoe Public Utility District</i>	\$88,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,229
<i>State Cooperative Agreement</i>	\$271,168	\$0	\$0	\$200,000	\$450,000	\$1,010,000	\$6,087,000	\$0	\$8,018,168
<i>State Water Resources Control Board</i>	\$42,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,876
<i>Tahoe Keys Mitigation Fund</i>	\$6,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,017
<i>Tahoe Regional Planning Agency/Air Quality</i>	\$732,333	\$1,995,971	\$171,286	\$877,269	\$323,000	\$273,000	\$3,086,000	\$0	\$7,458,859
<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>	\$929,460	\$44,240	\$98,621	\$50,000	\$15,000	\$145,000	\$219,600	\$0	\$1,501,921
<i>Tahoe Regional Planning Agency/Water Quality</i>	\$2,692,433	\$104,060	\$248,607	\$428,529	\$303,370	\$261,250	\$2,321,194	\$0	\$6,359,443
<i>To Be Determined</i>	\$0	\$0	\$0	\$44,000	\$917,700	\$1,303,000	\$6,482,000	\$0	\$8,746,700
<i>Transportation Enhancement Activities</i>	\$0	\$0	\$0	\$225,000	\$0	\$0	\$400,000	\$0	\$625,000
<i>Unidentified</i>	\$0	\$0	\$0	\$41,200	\$184,590	\$787,500	\$6,732,751	\$0	\$7,746,041
<i>United States Forest Service</i>	\$390,789	\$0	\$0	\$140,500	\$1,061,000	\$18,500	\$14,500	\$0	\$1,625,289
<i>United States Forest Service Planning Grant</i>	\$1,323,719	\$836,822	\$814,098	\$636,950	\$216,190	\$444,500	\$3,536,370	\$0	\$7,808,649



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<b>United States Forest Service Site Improvement Grant</b>	\$4,217,512	\$1,920,400	\$1,775,325	\$3,660,056	\$2,343,900	\$3,660,500	\$16,618,428	\$0	\$34,196,121
<b>Utility Agencies</b>	\$0	\$8,050	\$16,400	\$0	\$0	\$0	\$0	\$0	\$24,450
<b>Totals</b>	<b>\$36,678,434</b>	<b>\$8,663,740</b>	<b>\$5,600,721</b>	<b>\$9,437,004</b>	<b>\$7,926,500</b>	<b>\$10,903,750</b>	<b>\$67,190,353</b>	<b>\$0</b>	<b>\$146,400,502</b>