

# Section 8.2

## Tahoe EIP

### Individual Project Summaries



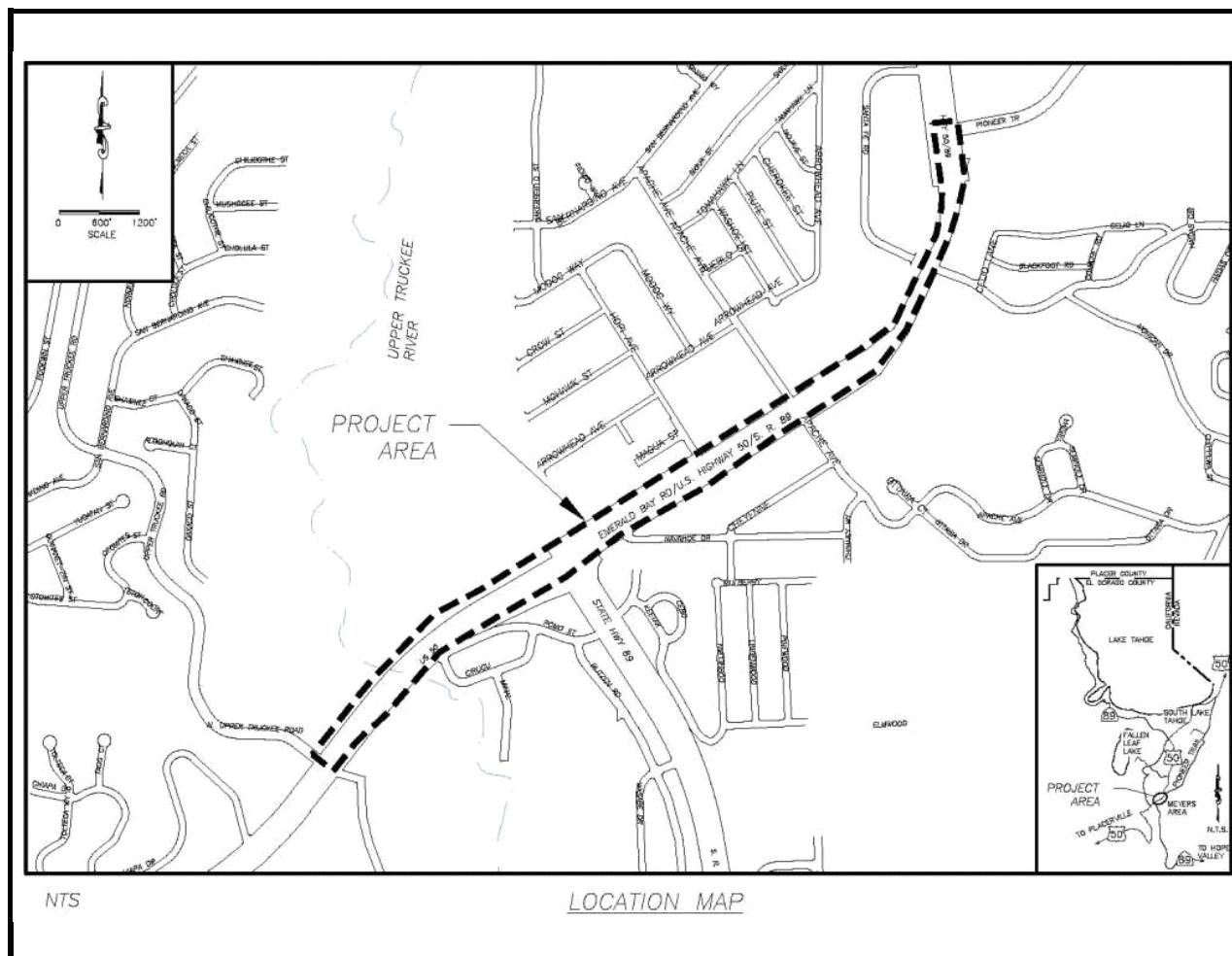
# Apache Avenue/US 50 Intersection Signalization

## CIP Project Summary

Project No: 73120

Type: Intersection

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$143,503

Project Initiation Date: 12/06/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Apache Avenue/US 50 Intersection Signalization

## Financing Plan & Tentative Schedule

Project No: 73120

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Congestion Mitigation and Air Quality Program	\$0	\$0	\$150	\$350	\$350	\$0	\$0	\$0	\$850
RSTP Exchange Funds-TRPA	\$174	\$149	\$139	\$100	\$200	\$29	\$0	\$0	\$792
State Cooperative Agreement	\$0	\$0	\$1,630	\$1,201	\$3,043	\$3,960	\$0	\$0	\$9,833
Tahoe Regional Planning Agency/Air Quality	\$0	\$100	\$160	\$100	\$385	\$0	\$0	\$0	\$745
Tahoe Regional Planning Agency/Water Quality	\$0	\$10	\$35	\$55	\$50	\$38	\$0	\$0	\$188
Transportation Enhancement Activities	\$0	\$0	\$120	\$0	\$0	\$280	\$0	\$0	\$400
<b>Total</b>	<b>\$174</b>	<b>\$259</b>	<b>\$2,235</b>	<b>\$1,806</b>	<b>\$4,028</b>	<b>\$4,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,808</b>

All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$33	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Design - Consultant	\$76	\$65	\$35	\$0	\$0	\$0	\$0	\$0	\$176
Design - Staff	\$66	\$20	\$205	\$0	\$0	\$0	\$0	\$0	\$291
Right of Way - Acquisition	\$0	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$160
Right of Way - Consultant	\$0	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Staff	\$0	\$35	\$40	\$0	\$0	\$0	\$0	\$0	\$75
Construction Mgmt - Consultant	\$0	\$0	\$25	\$20	\$25	\$20	\$0	\$0	\$90
Construction Mgmt - Staff	\$0	\$0	\$255	\$255	\$450	\$740	\$0	\$0	\$1,700
Direct Construction Costs	\$0	\$0	\$1,500	\$1,500	\$3,500	\$3,500	\$0	\$0	\$10,000
Env Monitoring - Consultant	\$0	\$0	\$2	\$1	\$5	\$0	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$8	\$5	\$18	\$0	\$0	\$0	\$30
Plant Establishment - Consultant	\$0	\$0	\$0	\$10	\$15	\$11	\$0	\$0	\$36
Plant Establishment - Staff	\$0	\$0	\$0	\$15	\$15	\$36	\$0	\$0	\$66
<b>Total</b>	<b>\$174</b>	<b>\$259</b>	<b>\$2,235</b>	<b>\$1,806</b>	<b>\$4,028</b>	<b>\$4,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,808</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



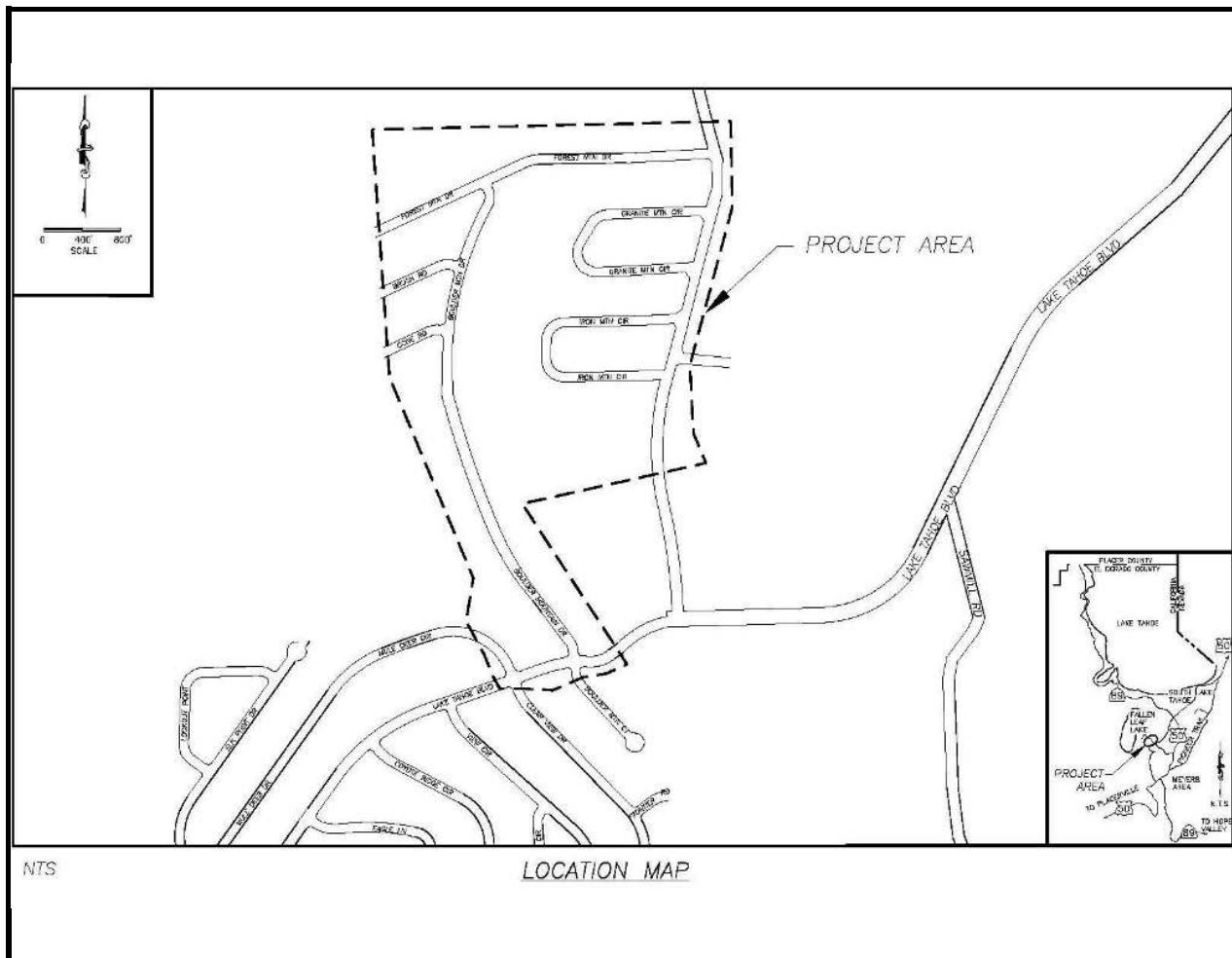
## Boulder Mountain Erosion Control Project

## CIP Project Summary

Project No: 95153

## Type: Erosion Control - (EIP)

### **Supervisor District(s) 5**



## Project Description:

The Boulder Mountain Erosion Control Project includes Mountain View Estates subdivision Unit No. 10 and a portion of Unit No. 7 and encompasses the area south of Angora Highlands, north of Lake Tahoe Blvd and west of Tahoe Mountain Road. The Project goals are to treat eroding cut and fill slopes in the 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. Revegetation of disturbed areas including the restoration of the Boulder Mountain Drive pavement. Stabilize areas around the County right-of-way impacted by the Angora Fire.

Expenditures thru 6/30/2014: \$892,115

Project Initiation Date: 04/15/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Boulder Mountain Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95153

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Tahoe Regional Planning Agency (182.6g)	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
United States Forest Service Planning Grant	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429
United States Forest Service Site Improvement Grant	\$445	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Utility Agencies	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<b>Total</b>	<b>\$909</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$921</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Consultant	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
Design - Staff	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Direct Construction Costs	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
Env Monitoring - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Plant Establishment - Staff	\$9	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<b>Total</b>	<b>\$907</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



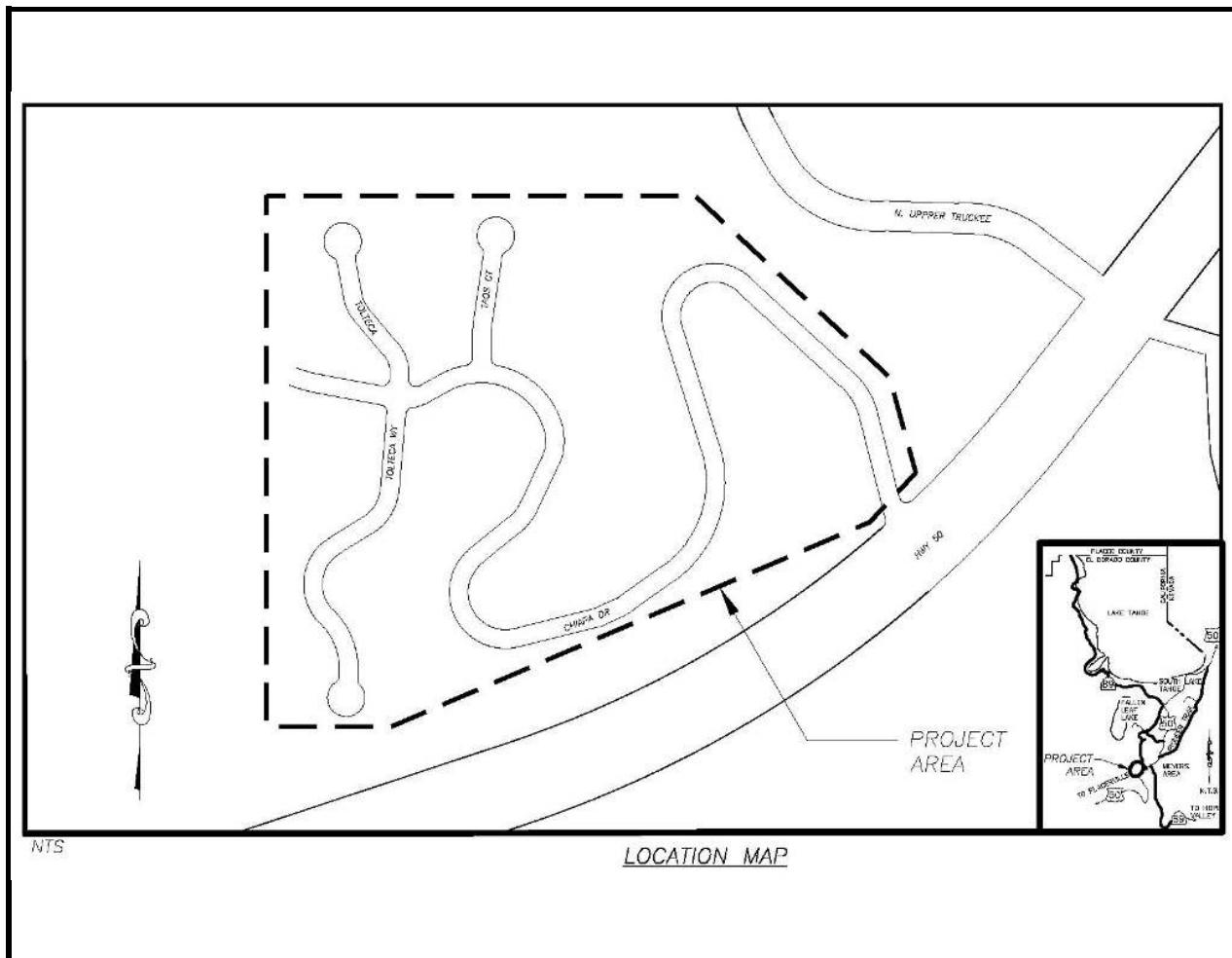
# Chiapa Erosion Control Project

## CIP Project Summary

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 06/23/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Chiapa Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$66
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$66
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



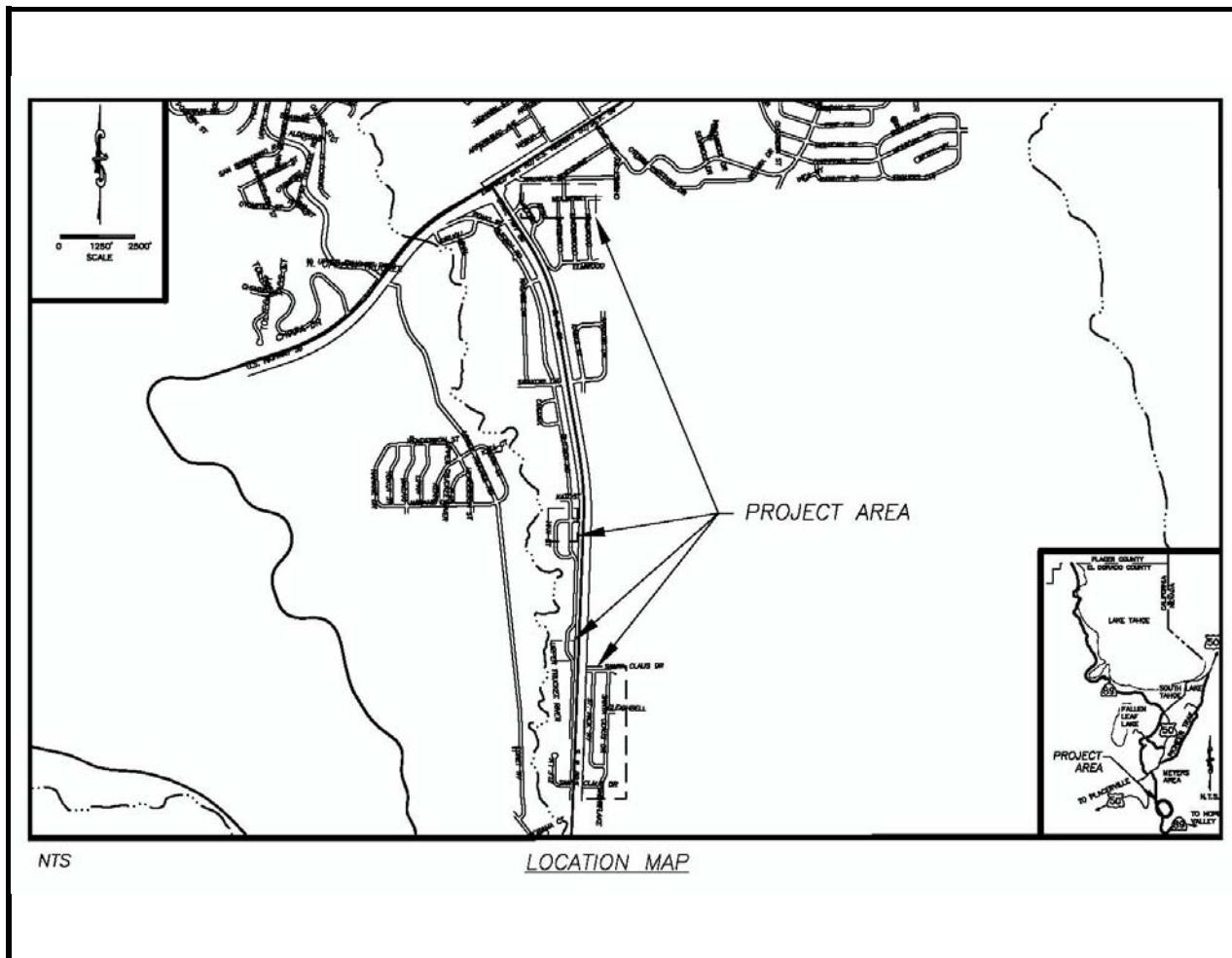
# Christmas Valley Phase 2C Erosion Control Project

## CIP Project Summary

Project No: 95190

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Remove/reduce coarse sediment originating from the Project areas prior to reaching the Upper Truckee River to the maximum extent practicable.

Expenditures thru 6/30/2014: \$1,064,955

Project Initiation Date: 04/15/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Christmas Valley Phase 2C Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95190

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
California Tahoe Conservancy Right of Way Grant		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
California Tahoe Conservancy Site Improvement Grant		\$788	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$799
Tahoe Regional Planning Agency/Water Quality		\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73
United States Forest Service Site Improvement Grant		\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
<b>Total</b>		<b>\$1,080</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,091</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Developer Advanced Design	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172
Right of Way - Acquisition	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Right of Way - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Right of Way - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Construction Mgmt - Staff	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Direct Construction Costs	\$616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616
Env Monitoring - Consultant	\$3	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$18	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Plant Establishment - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Plant Establishment - Staff	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<b>Total</b>	<b>\$1,080</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,091</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



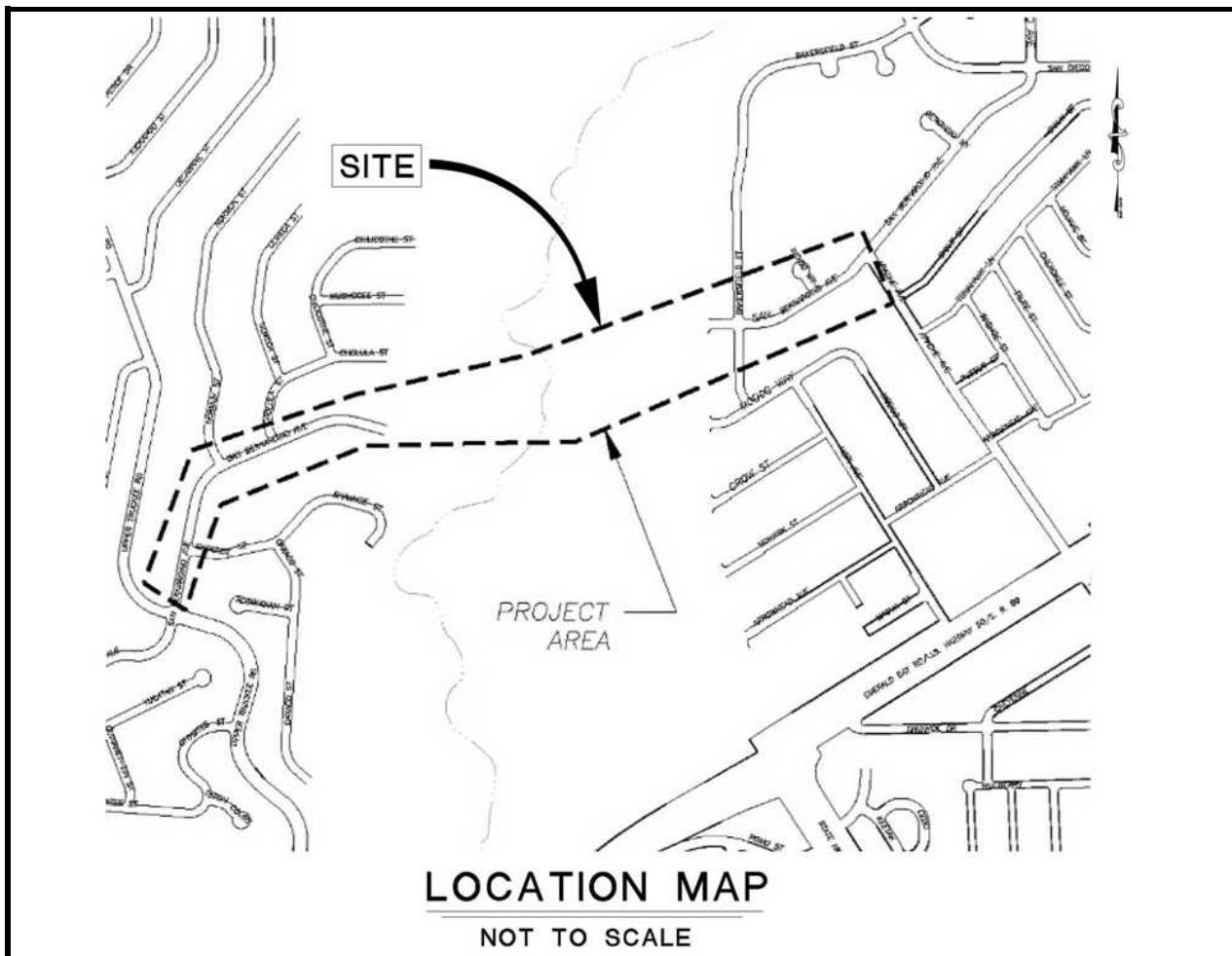
## **Class 1 Bike Path: East San Bernardino - West San Bernardino**

## CIP Project Summary

Project No: 951SB

### Type: Pedestrian Way and Bike Path

### **Supervisor District(s) 5**



## Project Description:

Class One Bike trail construction from East San Bernardino Street to West San Bernardino Street.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 03/18/14

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Class 1 Bike Path: East San Bernardino - West San Bernardino

## Financing Plan & Tentative Schedule

Project No: 951SB

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
California Tahoe Conservancy Planning Grant	\$0	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$130
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$120	\$20	\$10	\$0	\$0	\$0	\$150
Congestion Mitigation and Air Quality Program	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
RSTP Exchange Funds-TRPA	\$0	\$0	\$50	\$20	\$0	\$0	\$0	\$0	\$70
Safe Routes to School - State	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$100	\$5	\$5	\$0	\$0	\$0	\$110
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$45</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,460</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Planning/Env - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$0	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$115
Right of Way - Staff	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$235	\$25	\$0	\$0	\$0	\$0	\$260
Direct Construction Costs	\$0	\$0	\$950	\$0	\$0	\$0	\$0	\$0	\$950
Env Monitoring - Consultant	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$5	\$5	\$5	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$5	\$5	\$5	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$45</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,460</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



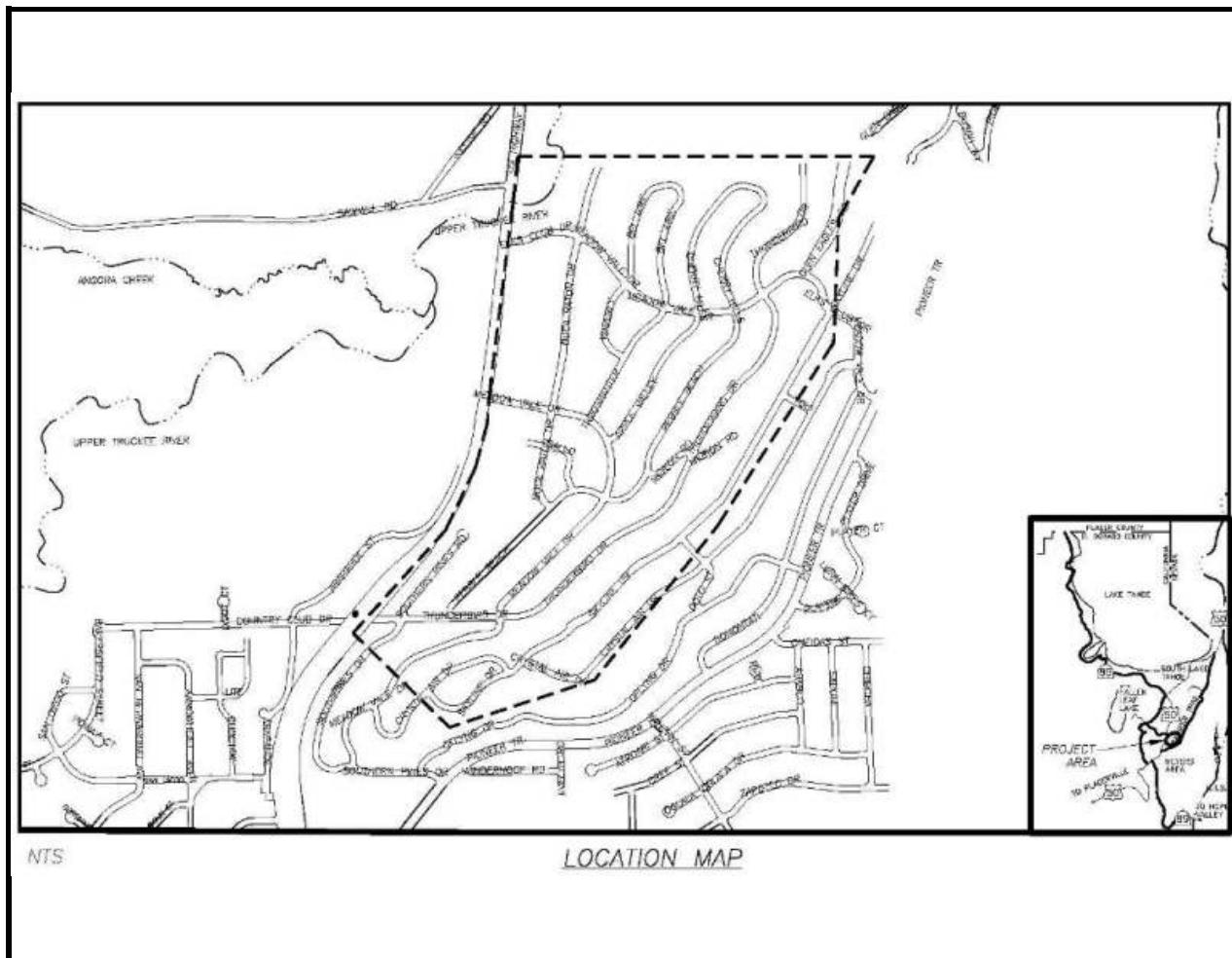
# Country Club Heights Erosion Control Project

## CIP Project Summary

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$55,250

Project Initiation Date: 07/01/11

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Country Club Heights Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$25	\$15	\$13	\$0	\$0	\$0	\$53
Tahoe Regional Planning Agency/Water Quality		\$11	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$70
United States Forest Service Planning Grant		\$120	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$175
United States Forest Service Site Improvement Grant		\$0	\$0	\$404	\$0	\$0	\$0	\$0	\$0	\$404
<b>Total</b>		<b>\$131</b>	<b>\$109</b>	<b>\$434</b>	<b>\$15</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$702</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$46	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Planning/Env - Staff	\$30	\$18	\$5	\$0	\$0	\$0	\$0	\$0	\$53
Design - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Staff	\$44	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Env Monitoring - Consultant	\$1	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$7	\$3	\$8	\$5	\$5	\$0	\$0	\$0	\$28
Plant Establishment - Staff	\$0	\$0	\$0	\$10	\$8	\$0	\$0	\$0	\$18
<b>Total</b>	<b>\$131</b>	<b>\$109</b>	<b>\$434</b>	<b>\$15</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$702</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



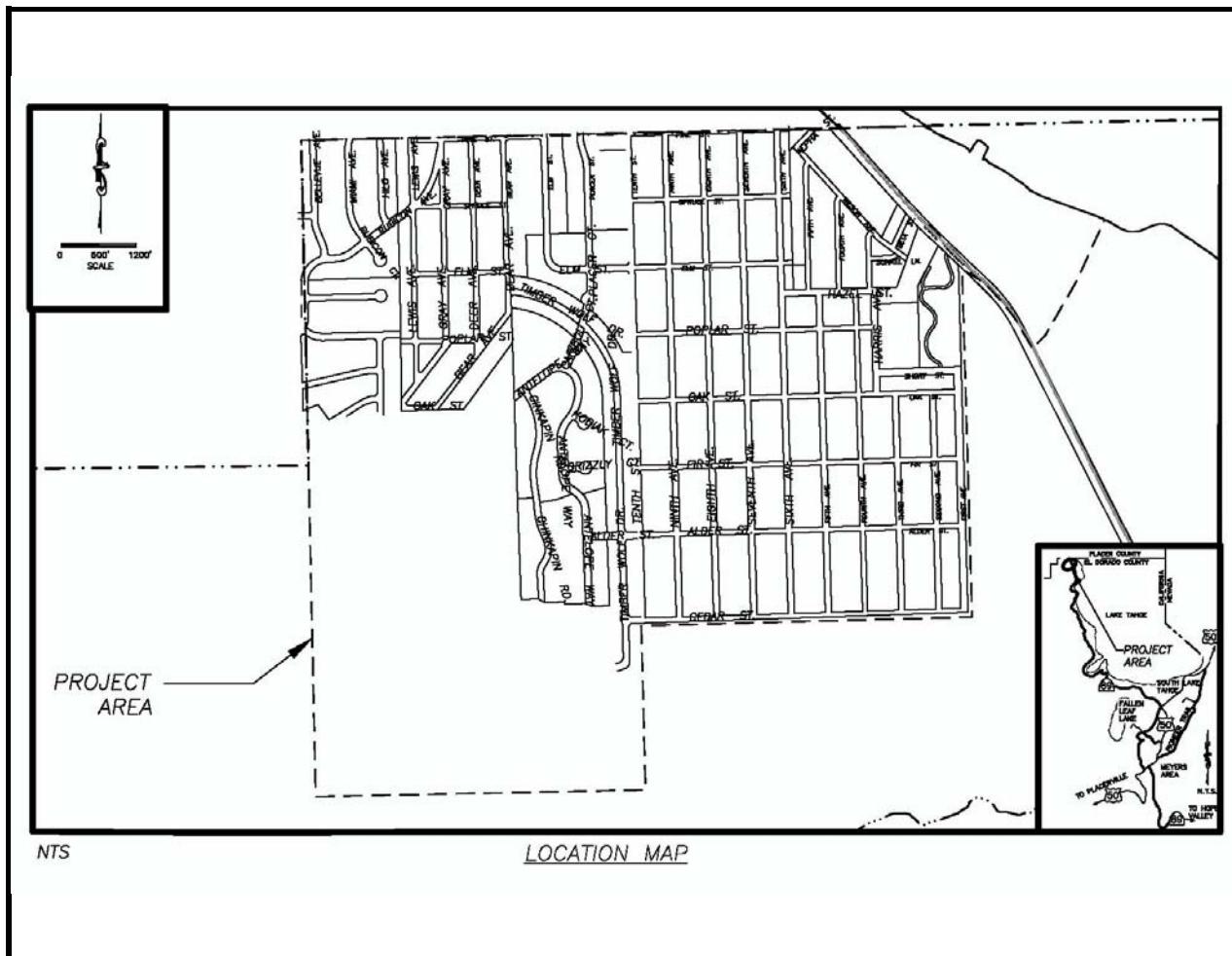
# CSA # 5 Upper Area Erosion Control Project

## CIP Project Summary

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$68,924

Project Initiation Date: 03/25/13

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# CSA # 5 Upper Area Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395
Tahoe Regional Planning Agency/Water Quality			\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
<b>Total</b>		<b>\$395</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Design - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Constr/Eng/Admin - Staff	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Direct Construction Costs	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245
Env Monitoring - Staff	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Plant Establishment - Consultant	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$6	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$11
<b>Total</b>	<b>\$395</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



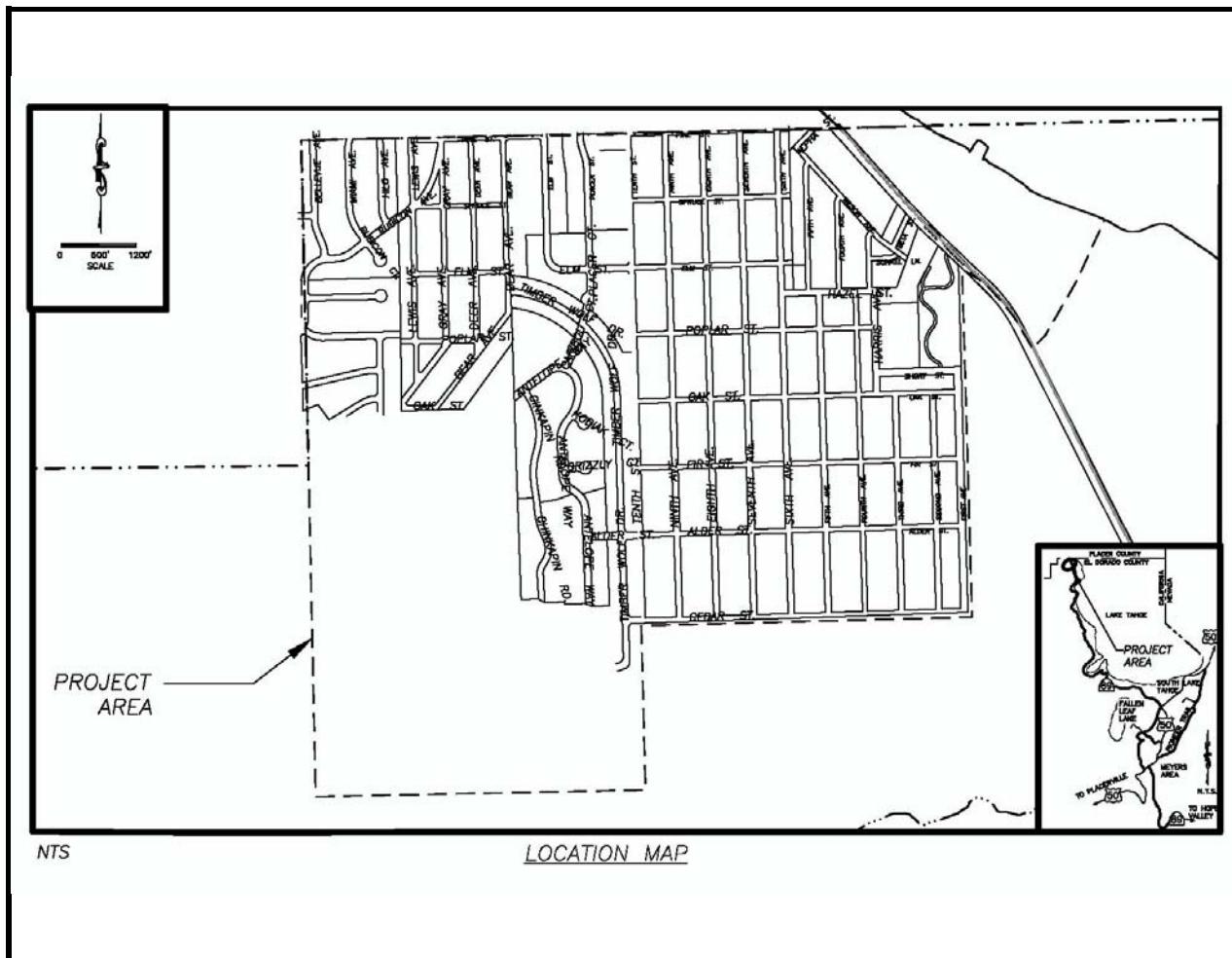
## CSA #5 Erosion Control Project

## CIP Project Summary

Project No: 95157

### Type: Erosion Control - (EIP)

### **Supervisor District(s) 5**



## Project Description:

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

The CSA #5 Erosion Control Project will complete the storm water management/erosion control improvements within this urban watershed. The goal of the Project is to reduce the concentration of fine sediment in the storm water which exits in the Project area before reaching Lake Tahoe. The funding for this Project will be provided by the California Tahoe Conservancy Soil Erosion Control Grants Program.

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.

Expenditures thru 6/30/2014: \$49,698

Project Initiation Date: 10/26/98

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# CSA #5 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$9	\$15	\$0	\$0	\$0	\$0	\$24
United States Forest Service Planning Grant		\$138	\$82	\$8	\$0	\$0	\$0	\$0	\$0	\$228
United States Forest Service Site Improvement Grant		\$0	\$237	\$253	\$0	\$0	\$0	\$0	\$0	\$490
<b>Total</b>		<b>\$138</b>	<b>\$319</b>	<b>\$270</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Planning/Env - Staff	\$40	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Design - Staff	\$59	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$139
Construction Mgmt - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$40	\$45	\$0	\$0	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$150	\$200	\$0	\$0	\$0	\$0	\$0	\$350
Env Monitoring - Consultant	\$3	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$13
Env Monitoring - Staff	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$30
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$0	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$30
<b>Total</b>	<b>\$138</b>	<b>\$319</b>	<b>\$270</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



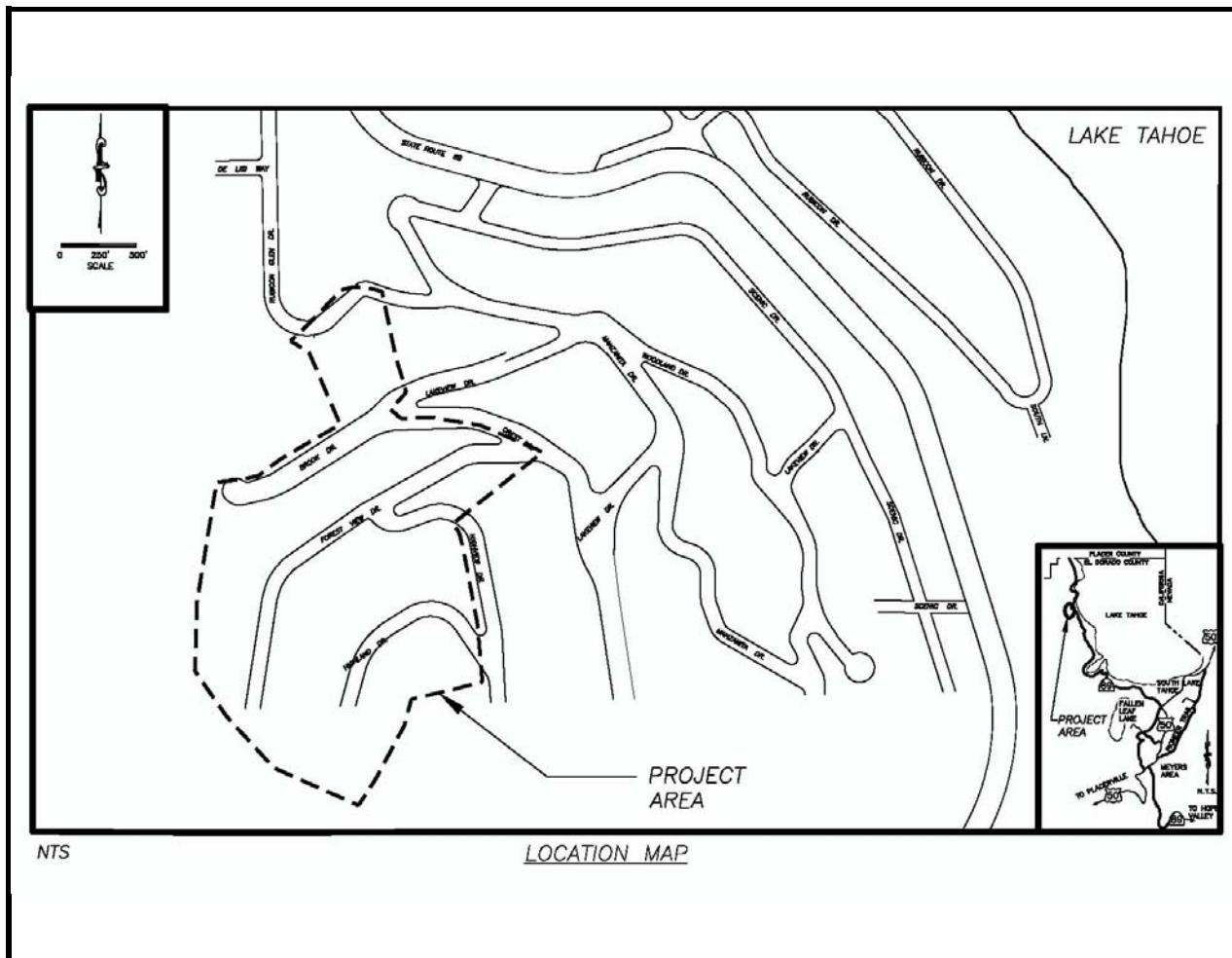
# Forest View Water Quality Project

## CIP Project Summary

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Forest View Water Quality Project is within the Rubicon Properties Unit No. 2 subdivision which is roughly bordered by Lonely Gulch to the north, Woodland Drive to the east, Highland Drive to the south, and the Forest View to the west. The Project is within the Tahoe Regional Planning Agency (TRPA) Plan Area Statement area 149-Rubicon as well as part of the Environmental Improvement Program (EIP) Project #713. As part of EIP 713, Transportation Tahoe Engineering Division constructed the Rubicon IV Erosion Control Project. The project addressed most sources of erosion, but had minimal treatment and also helped to connect the storm water flows to Lonely Gulch. The main goal of this Project are to reduce the very fine and fine sediment which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2014: \$116,799

Project Initiation Date: 04/01/13

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Forest View Water Quality Project

## Financing Plan & Tentative Schedule

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
Tahoe Regional Planning Agency/Water Quality			\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
<b>Total</b>		<b>\$406</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Design - Staff	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Construction Mgmt - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Construction Mgmt - Staff	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Direct Construction Costs	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Env Monitoring - Staff	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Plant Establishment - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$406</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



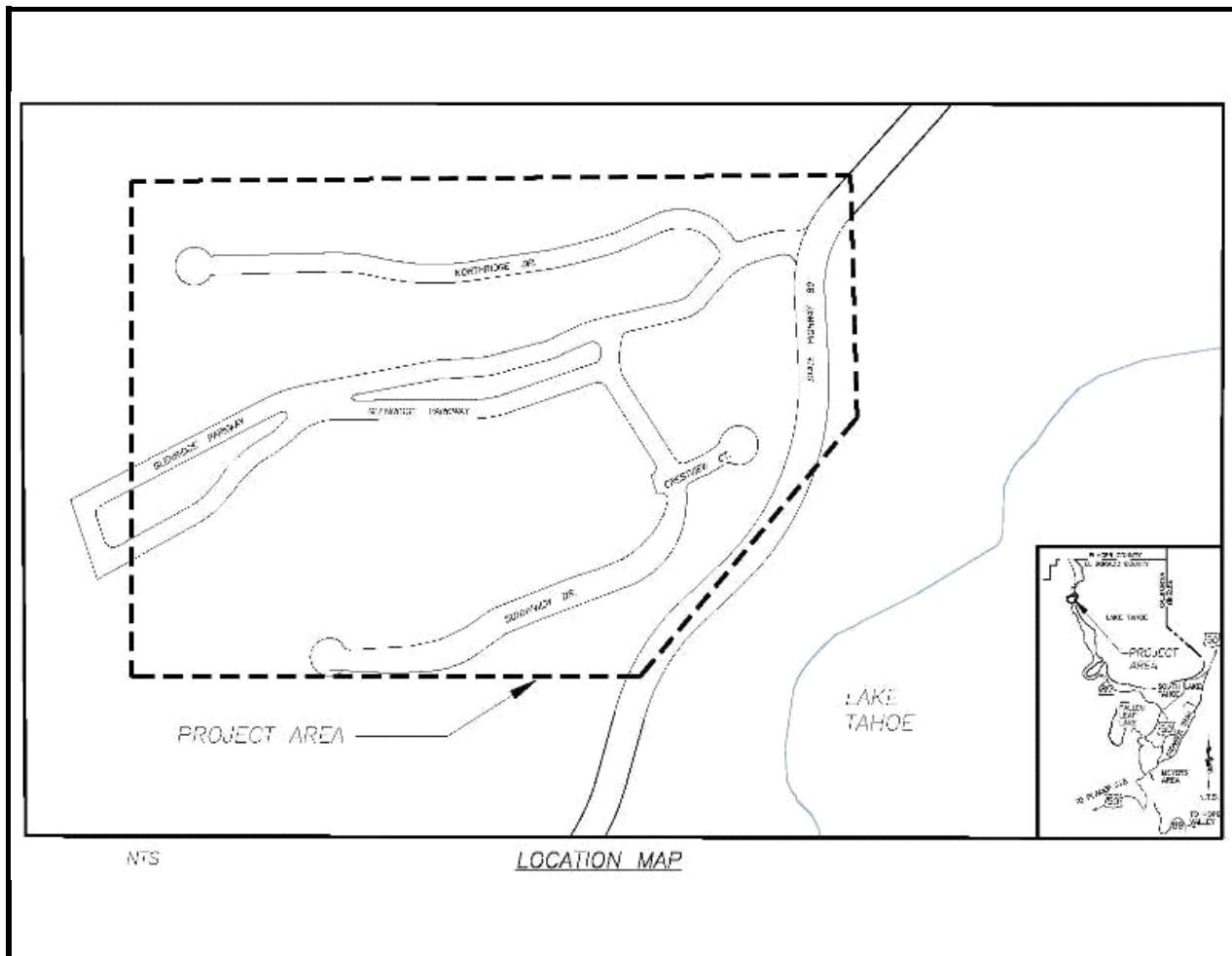
# Glenridge Erosion Control Project

## CIP Project Summary

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 06/23/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Glenridge Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



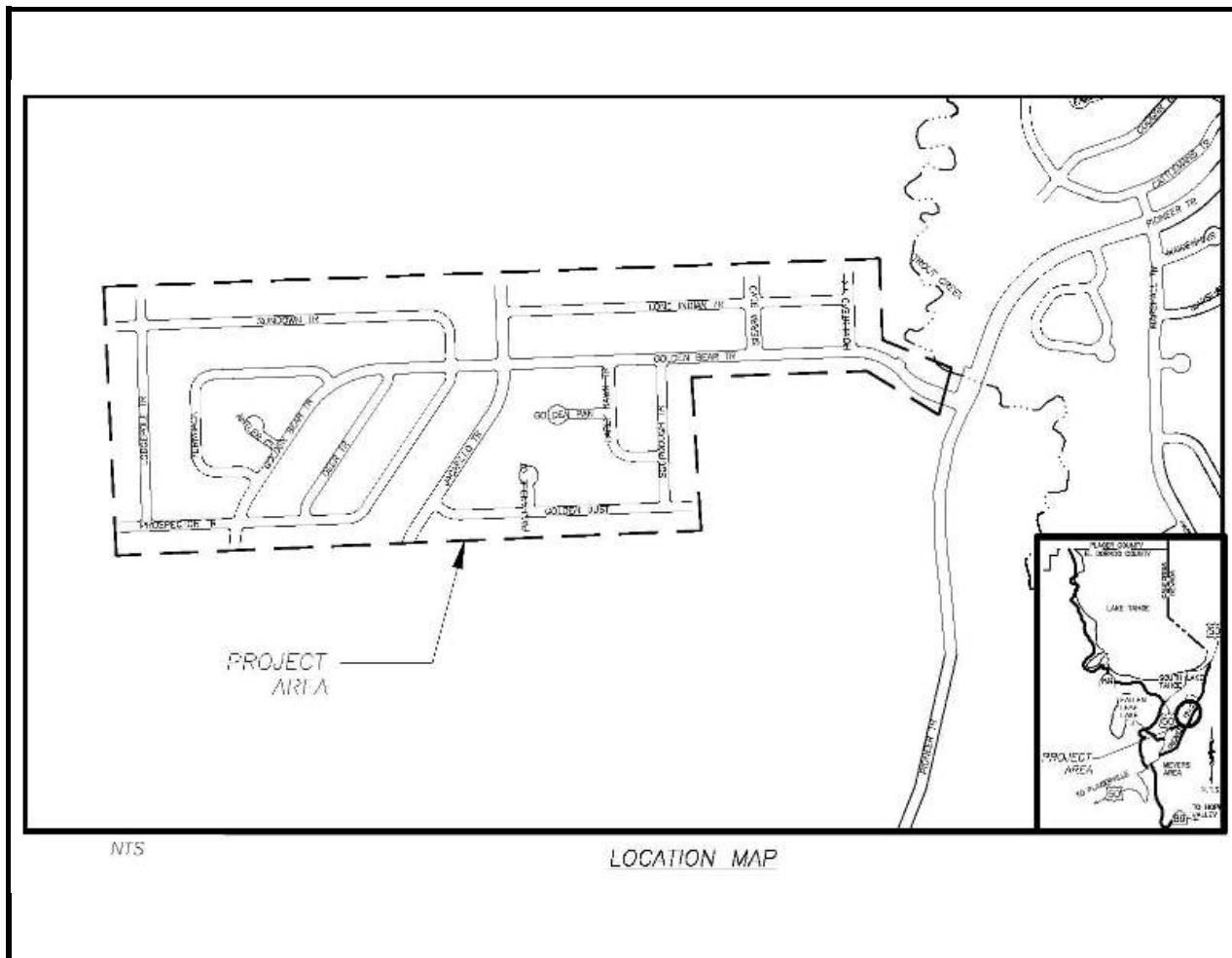
## Golden Bear Erosion Control Project

## CIP Project Summary

Project No: 95176

## Type: Erosion Control - (EIP)

### **Supervisor District(s) 5**



## Project Description:

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

Expenditures thru 6/30/2014: \$161,588

Project Initiation Date: 12/15/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Golden Bear Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Tahoe Regional Planning Agency/Water Quality		\$36	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$46
United States Forest Service Planning Grant		\$109	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$127
United States Forest Service Site Improvement Grant		\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
<b>Total</b>		<b>\$393</b>	<b>\$23</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Planning/Env - Staff	\$3	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Direct Construction Costs	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145
Env Monitoring - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$393</b>	<b>\$23</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



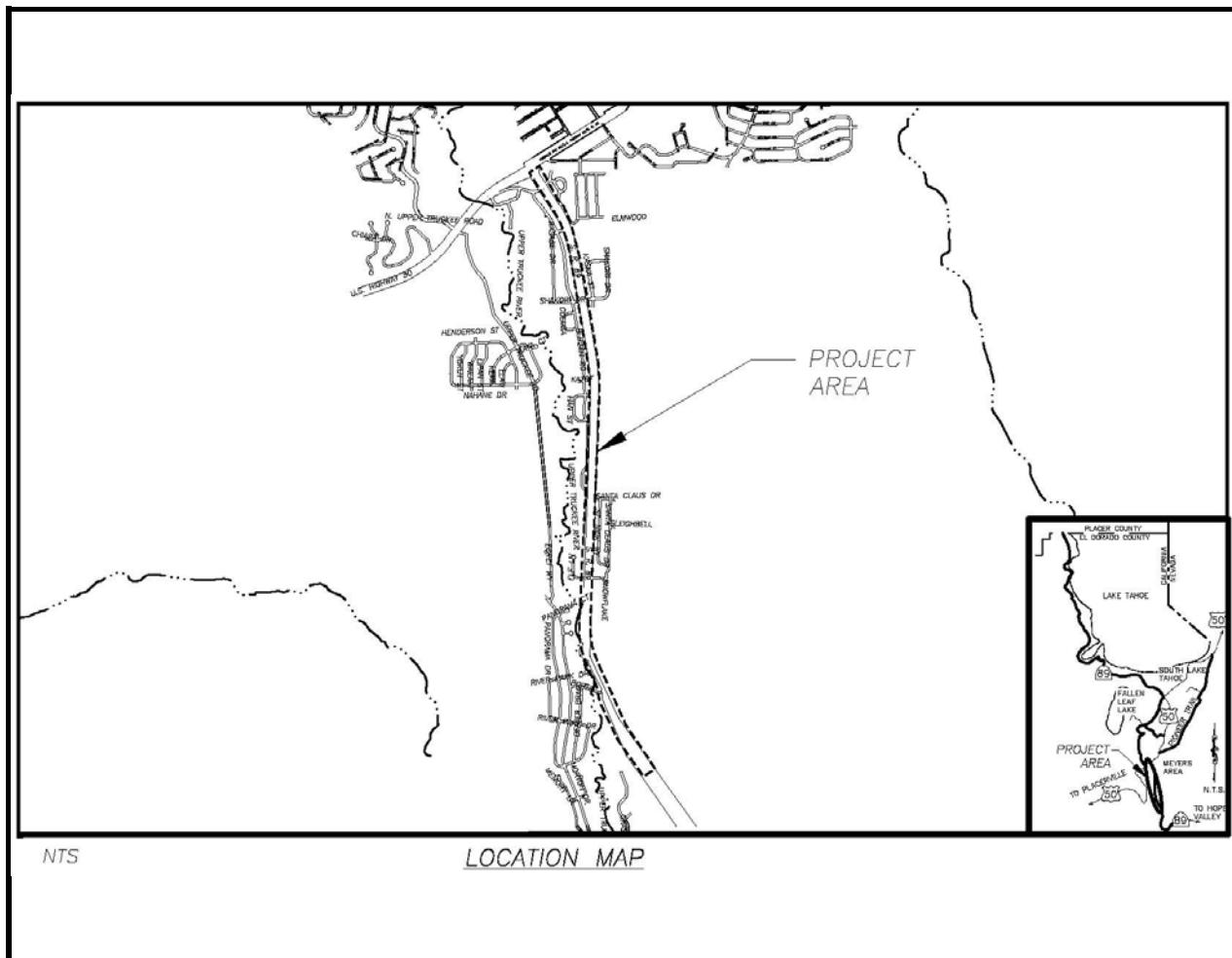
# Highway 89 Class 1 Trail

## CIP Project Summary

Project No: 95708

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 02/13/07

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Highway 89 Class 1 Trail

## Financing Plan & Tentative Schedule

Project No: 95708

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Bicycle Transportation Account (BTA)		\$0	\$24	\$0	\$49	\$0	\$0	\$0	\$0	\$73
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$128	\$242	\$0	\$0	\$0	\$369
Congestion Mitigation and Air Quality Program		\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$450
RSTP Exchange Funds-TRPA		\$0	\$78	\$0	\$450	\$250	\$0	\$0	\$0	\$778
Tahoe Regional Planning Agency/Air Quality		\$0	\$100	\$75	\$256	\$0	\$10	\$0	\$0	\$441
<b>Total</b>		<b>\$0</b>	<b>\$202</b>	<b>\$75</b>	<b>\$882</b>	<b>\$942</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,110</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$0	\$100	\$75	\$0	\$0	\$0	\$0	\$0	\$175
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$182	\$190	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$700	\$720	\$0	\$0	\$0	\$1,420
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$24
<b>Total</b>	<b>\$0</b>	<b>\$202</b>	<b>\$75</b>	<b>\$882</b>	<b>\$942</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



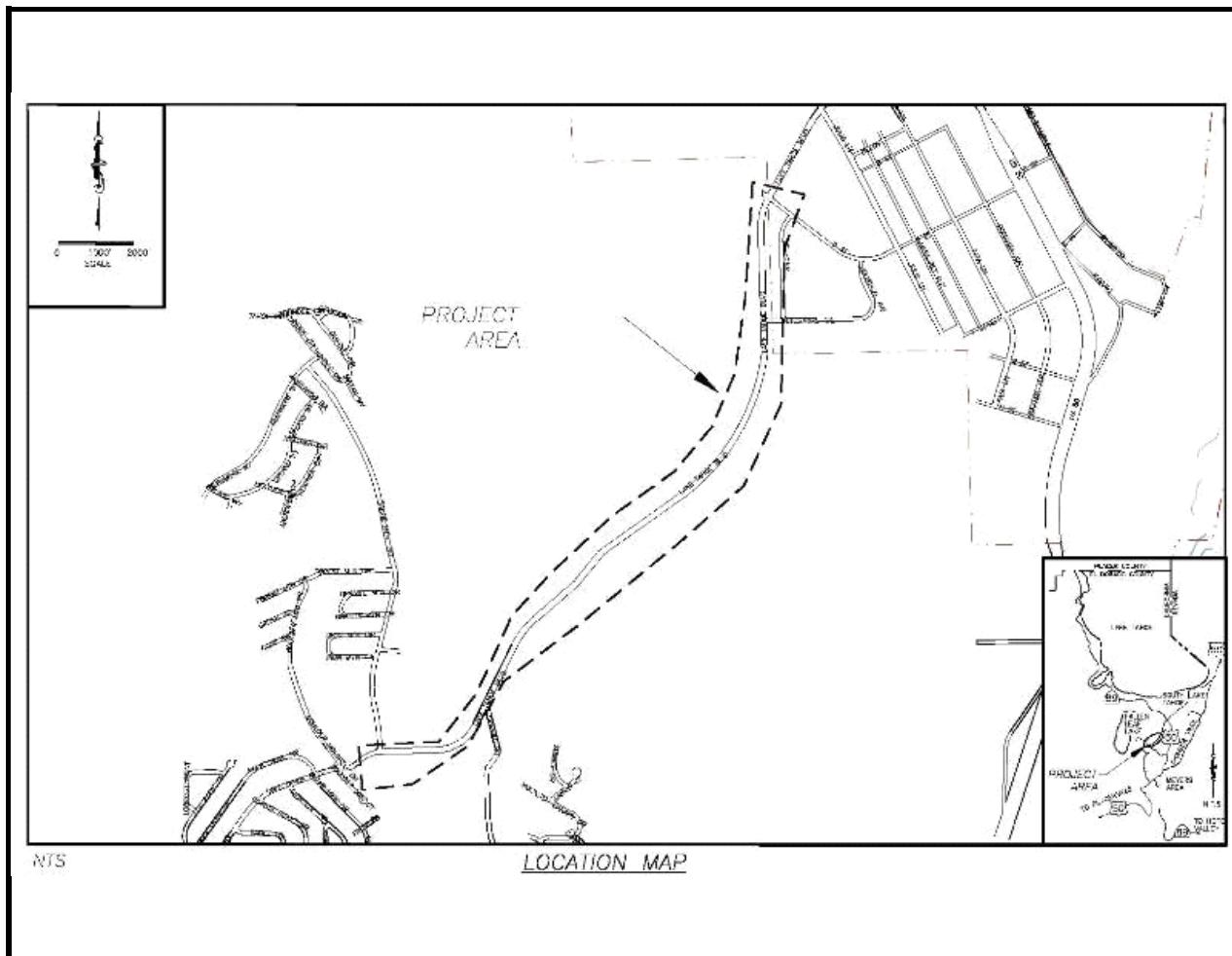
# Lake Tahoe Boulevard Bike Trail Project

## CIP Project Summary

Project No: 95186

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$583,892

Project Initiation Date: 12/15/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Lake Tahoe Boulevard Bike Trail Project

## Financing Plan & Tentative Schedule

Project No: 95186

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Congestion Mitigation and Air Quality Program		\$618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$618
Erosion Control Discretionary		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Miscellaneous Reimbursement		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA		\$325	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Safe Routes to School - State		\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Tahoe Regional Planning Agency/Air Quality		\$180	\$8	\$15	\$0	\$0	\$0	\$0	\$0	\$204
<b>Total</b>		<b>\$1,704</b>	<b>\$34</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Planning/Env - Staff	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Right of Way - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Construction Mgmt - Staff	\$278	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$293
Direct Construction Costs	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780
Env Monitoring - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$1	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$11
Plant Establishment - Consultant	\$25	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Plant Establishment - Staff	\$10	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$25
<b>Total</b>	<b>\$1,704</b>	<b>\$34</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



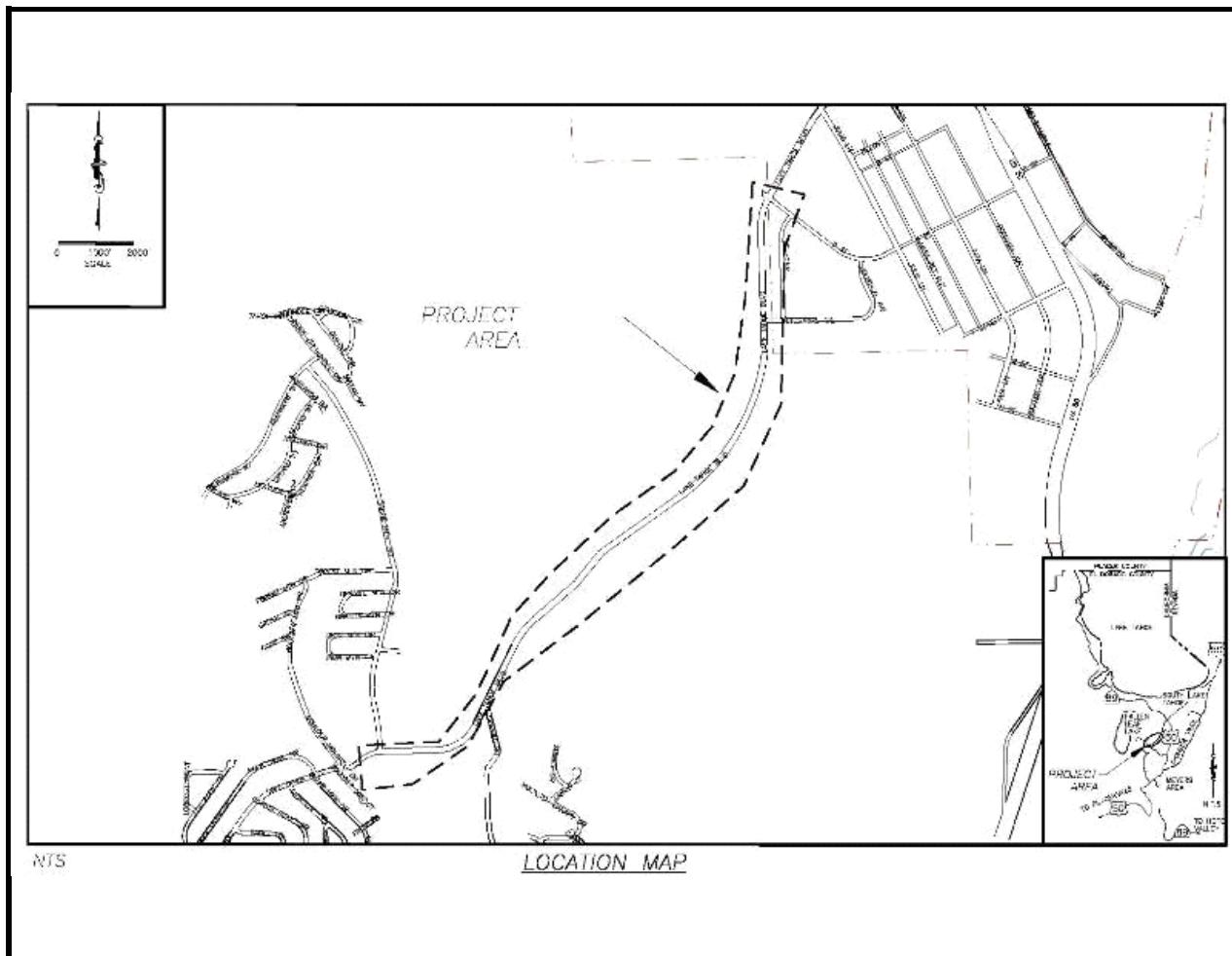
# Lake Tahoe Boulevard Erosion Control Project

## CIP Project Summary

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$246,434

Project Initiation Date: 02/15/07

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Lake Tahoe Boulevard Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Tahoe Regional Planning Agency/Water Quality		\$45	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$257
United States Forest Service Site Improvement Grant		\$173	\$268	\$9	\$12	\$0	\$0	\$0	\$0	\$461
<b>Total</b>		<b>\$321</b>	<b>\$480</b>	<b>\$9</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Design - Consultant	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Design - Staff	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235
Construction Mgmt - Consultant	\$3	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$25	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Direct Construction Costs	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Env Monitoring - Consultant	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$3
Env Monitoring - Staff	\$4	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$19
Plant Establishment - Consultant	\$0	\$6	\$2	\$1	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Staff	\$0	\$9	\$1	\$5	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$320</b>	<b>\$480</b>	<b>\$9</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



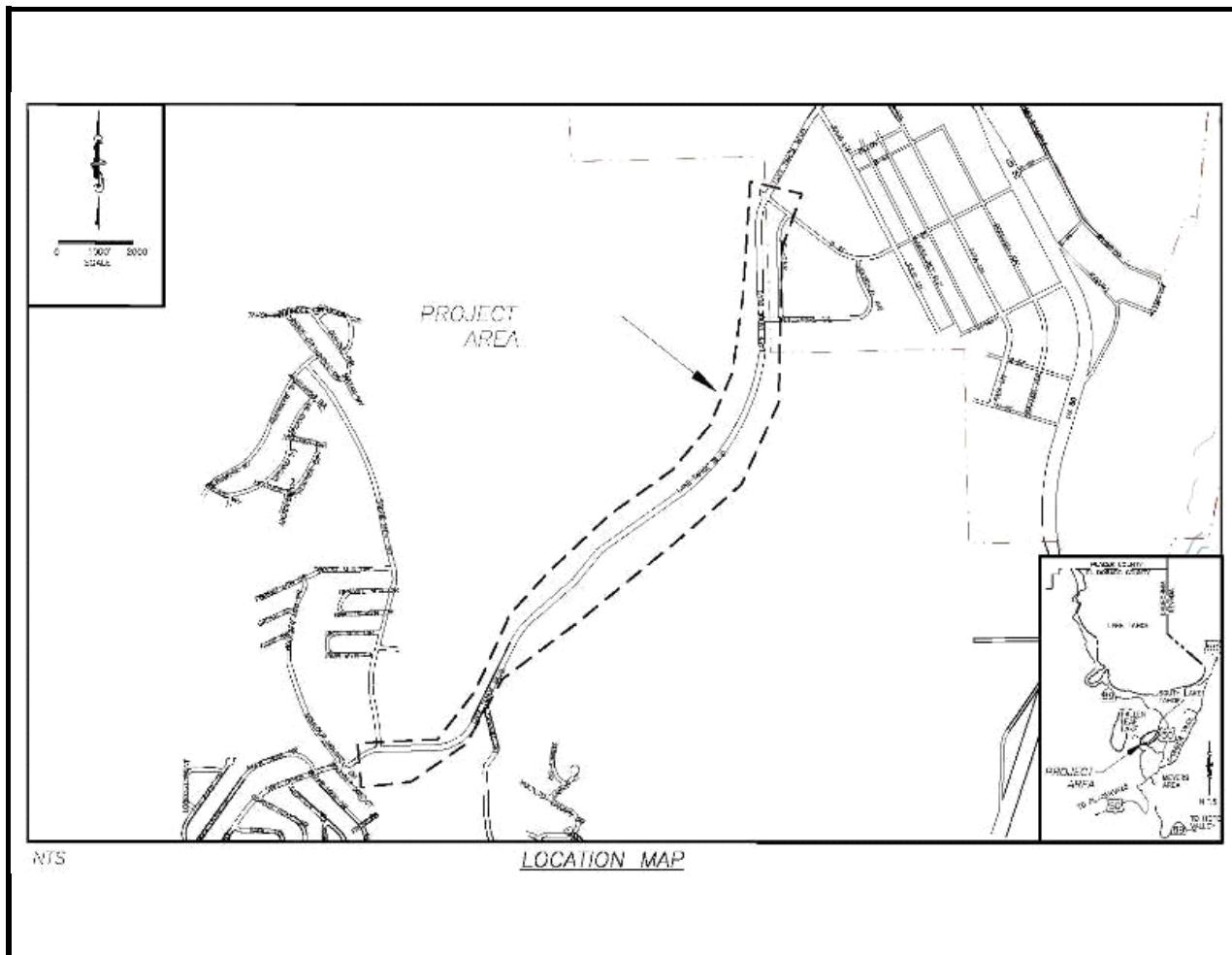
# Lake Tahoe Boulevard SEZ Project

## CIP Project Summary

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$238,265

Project Initiation Date: 10/15/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Lake Tahoe Boulevard SEZ Project

## Financing Plan & Tentative Schedule

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
RSTP Exchange Funds-TRPA		\$0	\$180	\$16	\$0	\$0	\$0	\$0	\$0	\$196
Tahoe Regional Planning Agency/Air Quality		\$8	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Tahoe Regional Planning Agency/Stream Environmental Zone		\$94	\$0	\$9	\$16	\$0	\$0	\$0	\$0	\$118
United States Forest Service Site Improvement Grant		\$51	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$65
<b>Total</b>		<b>\$282</b>	<b>\$248</b>	<b>\$24</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111
Design - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Staff	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$64
Direct Construction Costs	\$0	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$156
Env Monitoring - Consultant	\$11	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$13
Env Monitoring - Staff	\$0	\$4	\$4	\$6	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Consultant	\$0	\$8	\$5	\$5	\$0	\$0	\$0	\$0	\$18
Plant Establishment - Staff	\$0	\$15	\$15	\$5	\$0	\$0	\$0	\$0	\$35
<b>Total</b>	<b>\$282</b>	<b>\$248</b>	<b>\$24</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



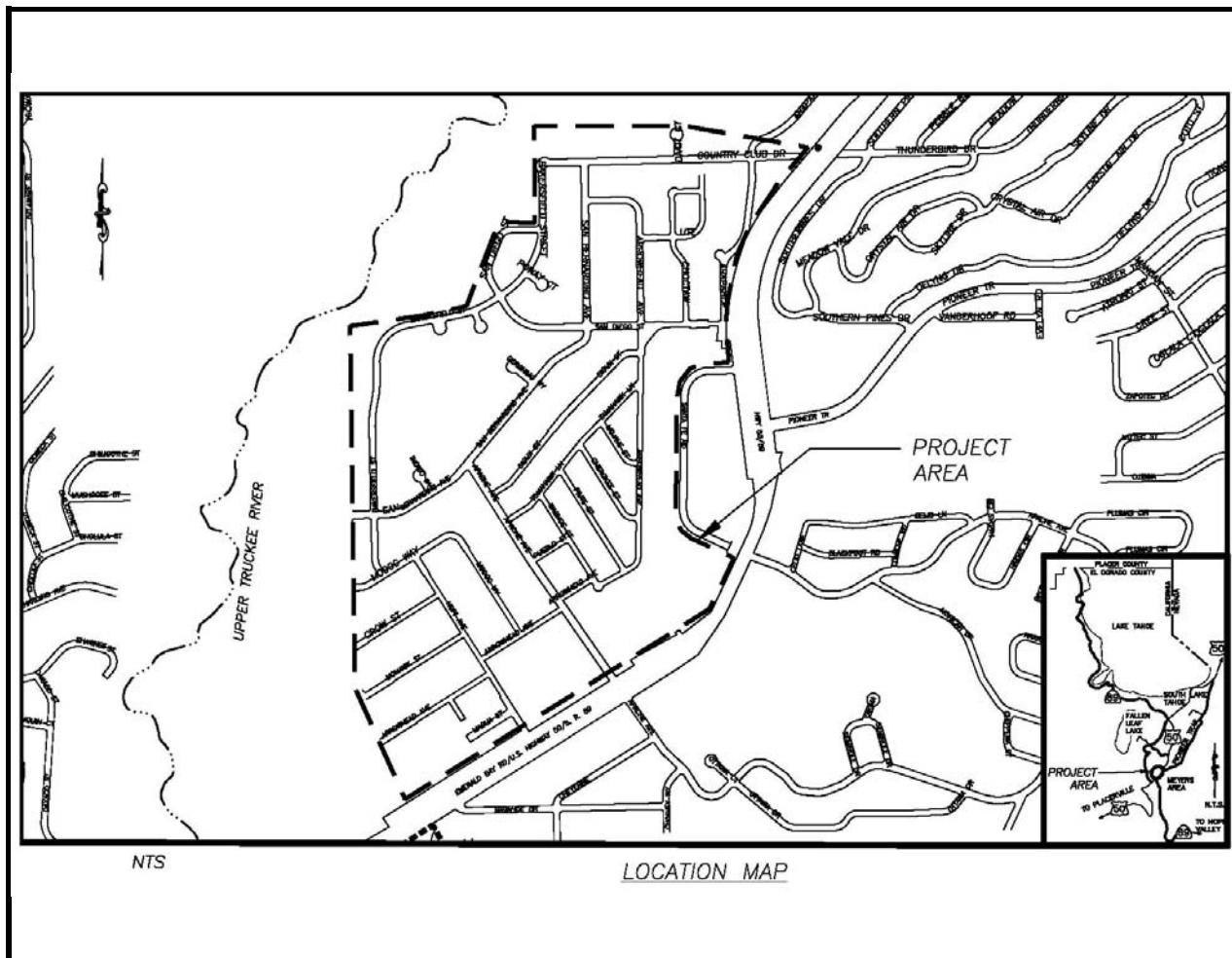
## Meyers Erosion Control Project

### CIP Project Summary

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

The Meyers Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Expenditures thru 6/30/2014: \$302,033

Project Initiation Date: 12/15/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Meyers Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
State Water Resources Control Board		\$27	\$344	\$180	\$0	\$0	\$0	\$0	\$0	\$550
Tahoe Regional Planning Agency/Stream Environmental Zone		\$45	\$85	\$17	\$13	\$3	\$0	\$0	\$0	\$162
United States Forest Service Planning Grant		\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294
United States Forest Service Site Improvement Grant		\$0	\$300	\$191	\$10	\$10	\$0	\$0	\$0	\$511
<b>Total</b>		<b>\$374</b>	<b>\$729</b>	<b>\$387</b>	<b>\$23</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Planning/Env - Staff	\$154	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$189
Design - Staff	\$163	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$238
Right of Way - Acquisition	\$1	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Consultant	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$5	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Staff	\$0	\$100	\$60	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$500	\$300	\$0	\$0	\$0	\$0	\$0	\$800
Env Monitoring - Consultant	\$3	\$0	\$5	\$5	\$3	\$0	\$0	\$0	\$15
Env Monitoring - Staff	\$10	\$0	\$10	\$10	\$5	\$0	\$0	\$0	\$35
Plant Establishment - Consultant	\$0	\$6	\$6	\$3	\$0	\$0	\$0	\$0	\$14
Plant Establishment - Staff	\$0	\$7	\$7	\$5	\$5	\$0	\$0	\$0	\$23
<b>Total</b>	<b>\$374</b>	<b>\$729</b>	<b>\$387</b>	<b>\$23</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



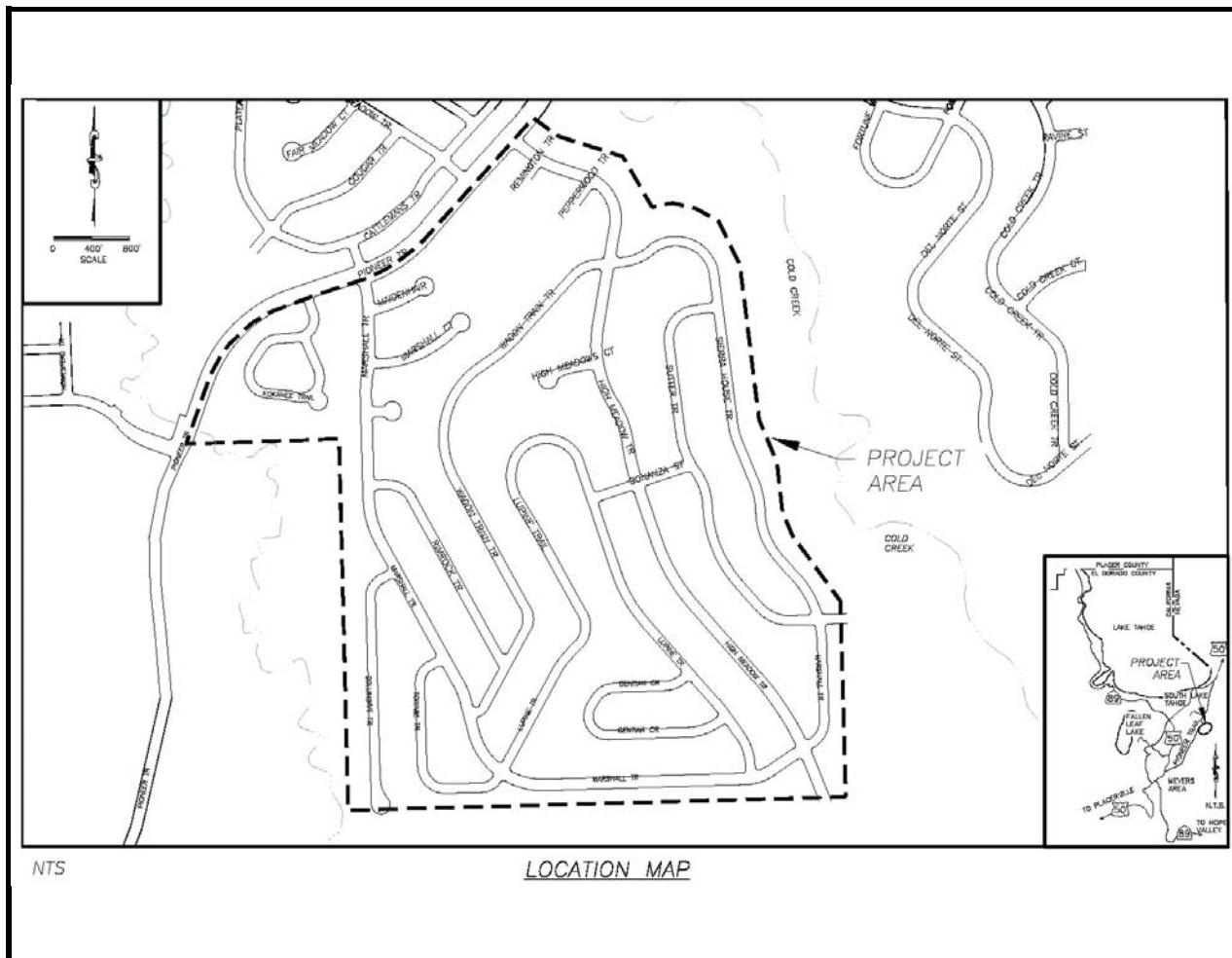
# Montgomery Estates Area 2 Erosion Control Project

## CIP Project Summary

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$811,947

Project Initiation Date: 12/15/01

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Montgomery Estates Area 2 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
State Water Resources Control Board		\$151	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Tahoe Regional Planning Agency/Water Quality		\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
United States Forest Service Planning Grant		\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49
United States Forest Service Site Improvement Grant		\$627	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$642
<b>Total</b>		<b>\$860</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Planning/Env - Staff	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Direct Construction Costs	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362
Env Monitoring - Consultant	\$11	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Env Monitoring - Staff	\$65	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Plant Establishment - Staff	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<b>Total</b>	<b>\$861</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



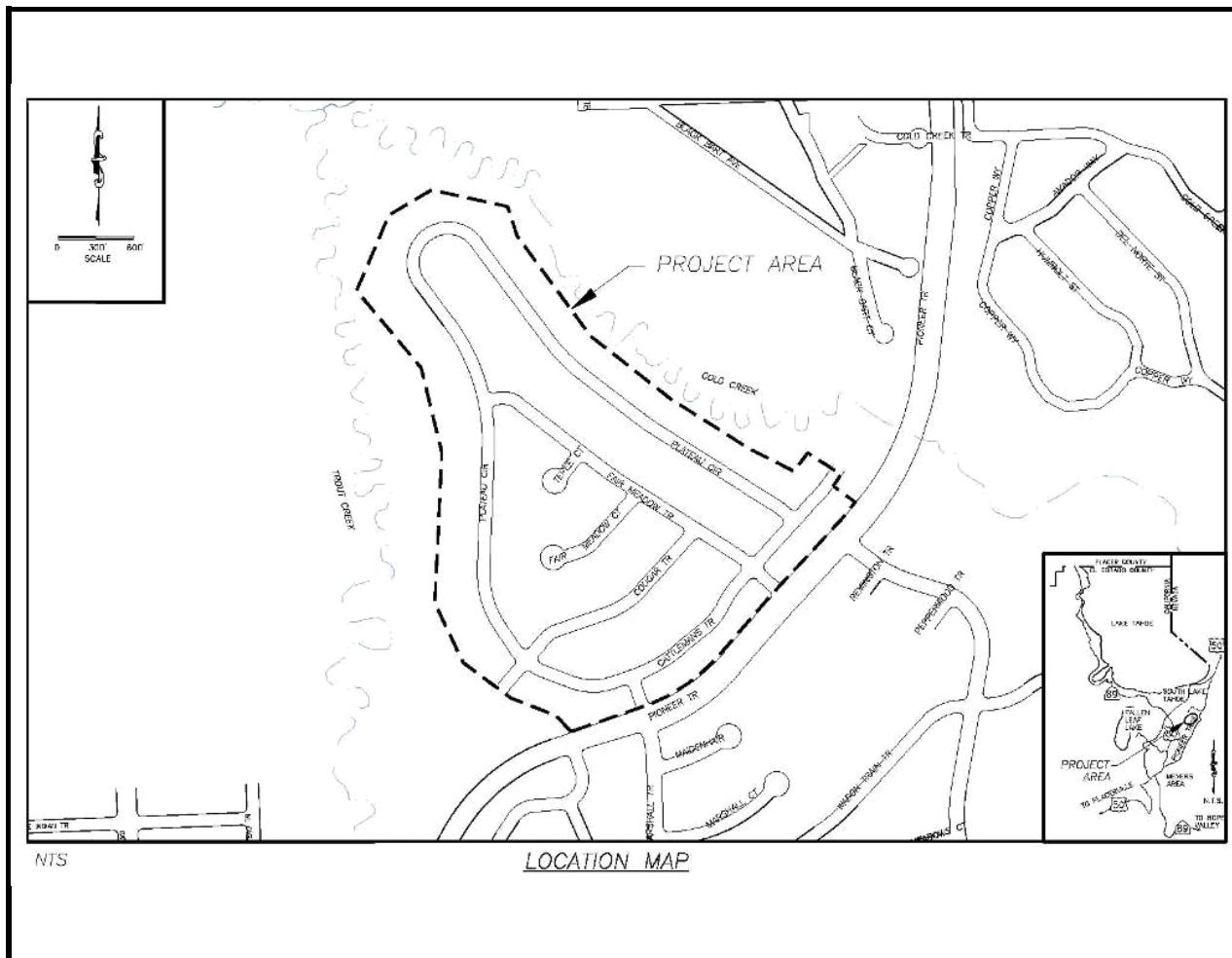
# Montgomery Estates Area 3 Erosion Control Project

## CIP Project Summary

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$103,023

Project Initiation Date: 12/15/01

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Montgomery Estates Area 3 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Tahoe Regional Planning Agency/Water Quality		\$5	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$15
United States Forest Service Planning Grant		\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
United States Forest Service Site Improvement Grant		\$276	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$444
<b>Total</b>		<b>\$343</b>	<b>\$167</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Developer Advanced Planning	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Planning/Env - Staff	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Design - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Staff	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Construction Mgmt - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$21	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Direct Construction Costs	\$130	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$255
Env Monitoring - Consultant	\$4	\$3	\$2	\$2	\$0	\$0	\$0	\$0	\$11
Env Monitoring - Staff	\$5	\$4	\$3	\$3	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$342</b>	<b>\$167</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



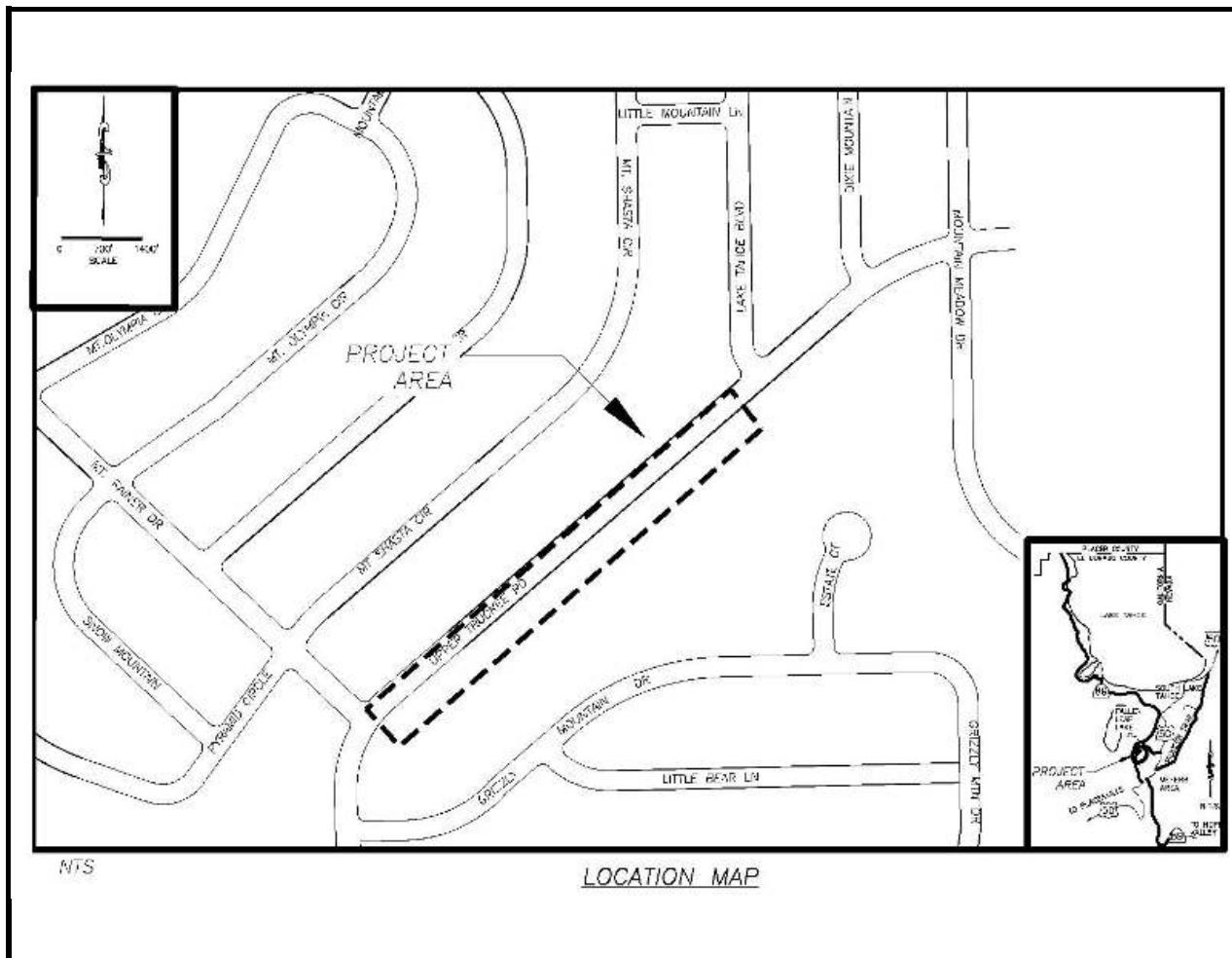
## North Upper Truckee SEZ Restoration Project

## CIP Project Summary

**Project No: 95166**

### Type: Erosion Control - (EIP)

### **Supervisor District(s) 5**



## Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 02/13/07

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# North Upper Truckee SEZ Restoration Project

## Financing Plan & Tentative Schedule

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Stream Environmental Zone		\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$30
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



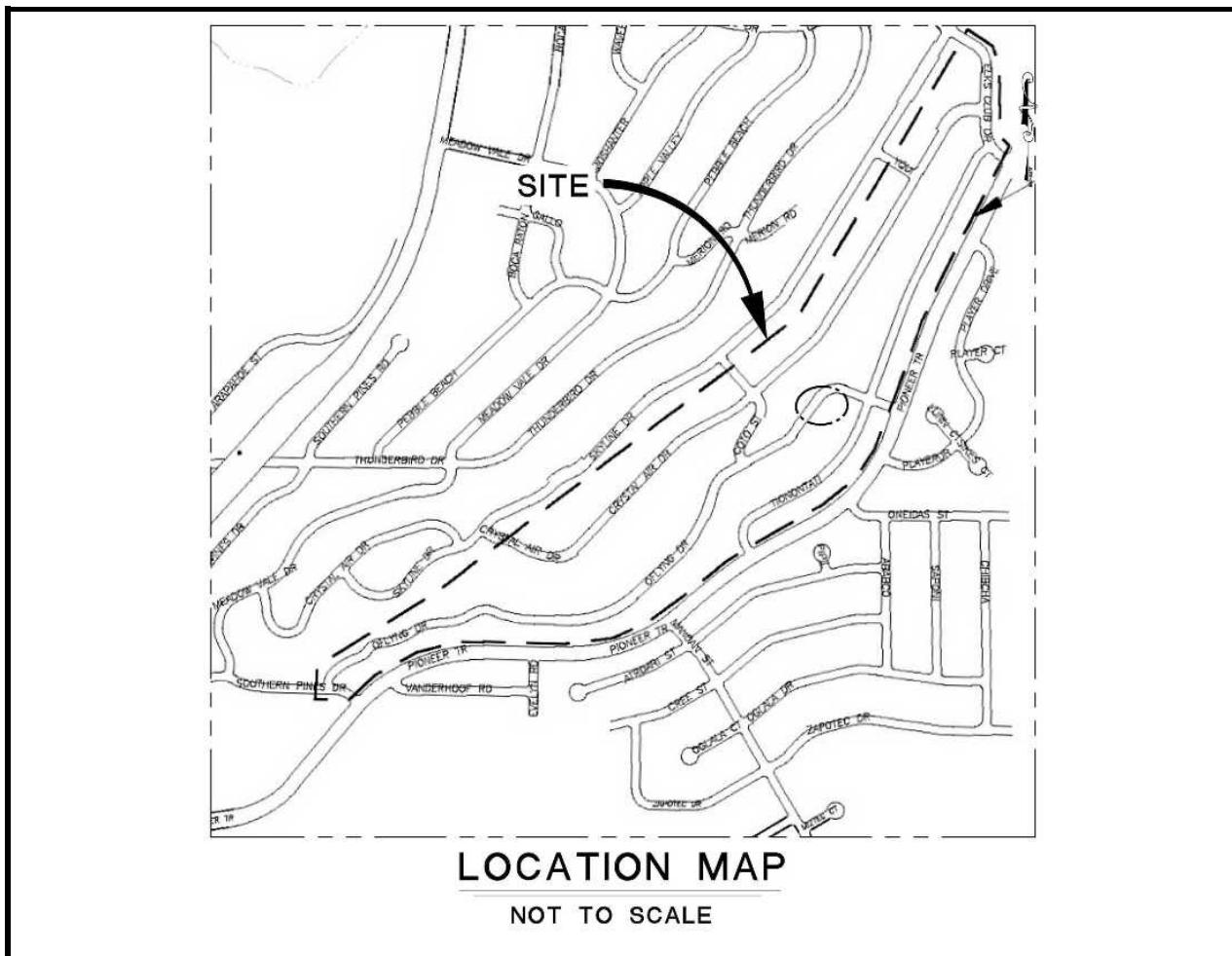
## Oflyng Erosion Control Project

## CIP Project Summary

Project No: 95177

## Type: Erosion Control - (EIP)

### **Supervisor District(s) 5**



## Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 03/18/14

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Oflyng Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$538
State Water Resources Control Board		\$10	\$65	\$150	\$0	\$0	\$0	\$0	\$0	\$225
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$0	\$5	\$25	\$5	\$0	\$0	\$35
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$10</b>	<b>\$65</b>	<b>\$150</b>	<b>\$543</b>	<b>\$25</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$798</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$1	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Planning/Env - Staff	\$10	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Design - Staff	\$0	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$130
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$15	\$90	\$15	\$0	\$0	\$0	\$120
Direct Construction Costs	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$3	\$10	\$5	\$0	\$0	\$18
<b>Total</b>	<b>\$10</b>	<b>\$65</b>	<b>\$150</b>	<b>\$543</b>	<b>\$25</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$798</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Passenger Facility

## CIP Project Summary

Project No: 95838

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

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

Expenditures thru 6/30/2014: \$12,857

Project Initiation Date: 05/05/09

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Caltrans		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20
<b>Total</b>		<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33</b>

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$13	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$23
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33</b>

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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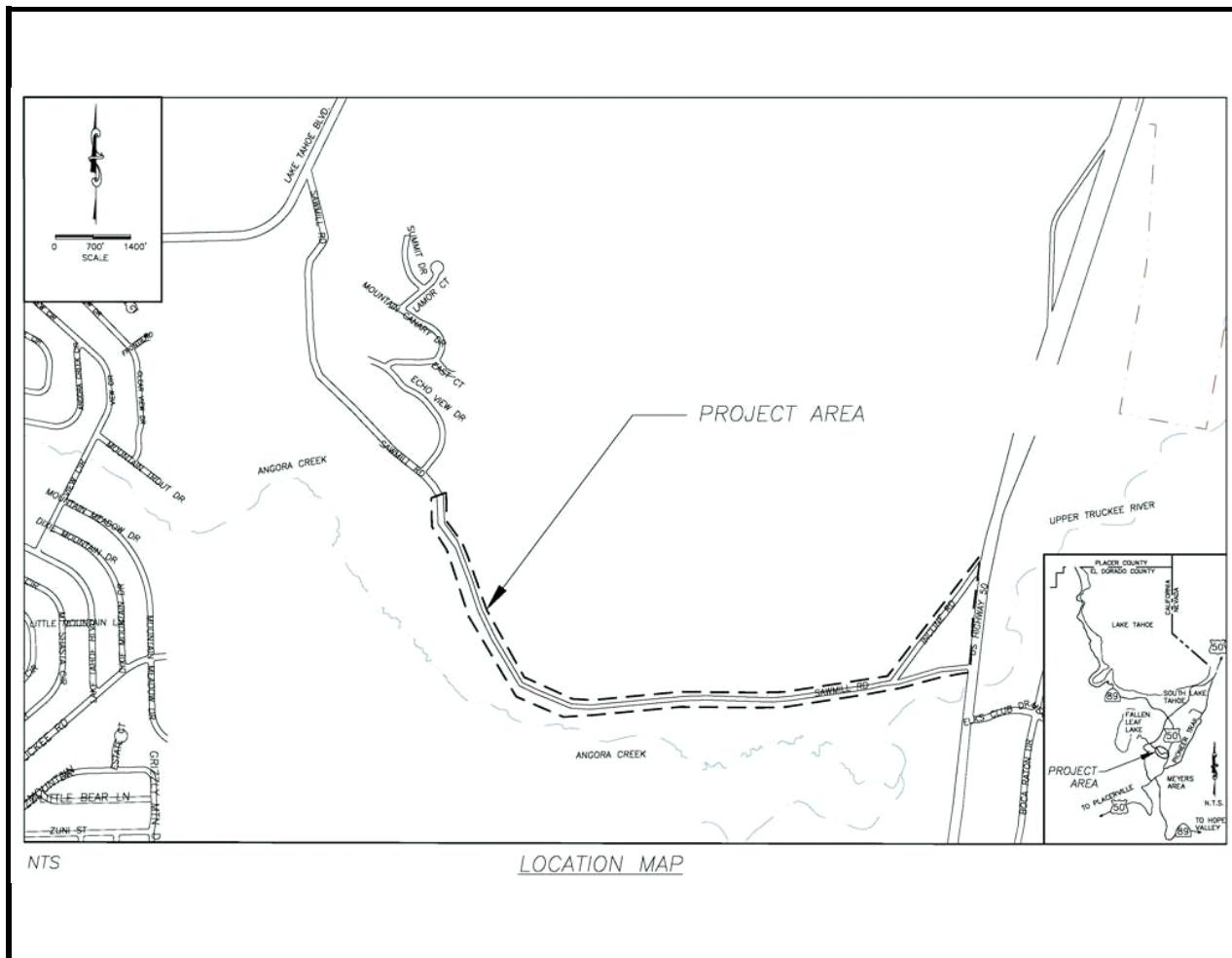
# Sawmill 2B Bike Path and Erosion Control Project

## CIP Project Summary

Project No: 95192

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$743,720

Project Initiation Date: 04/18/11

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Sawmill 2B Bike Path and Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95192

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Right of Way Grant		\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
California Tahoe Conservancy Site Improvement Grant		\$102	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$417
Caltrans		\$200	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Congestion Mitigation and Air Quality Program		\$657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$657
RSTP Exchange Funds-TRPA		\$481	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$486
Tahoe Regional Planning Agency/Air Quality		\$366	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$396
United States Forest Service Site Improvement Grant		\$31	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>Total</b>		<b>\$1,921</b>	<b>\$942</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,883</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Design - Consultant		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff		\$291	\$0	\$0	\$0	\$0	\$0	\$0	\$291
Right of Way - Acquisition		\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$375
Right of Way - Consultant		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff		\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Construction Mgmt - Consultant		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff		\$166	\$157	\$5	\$0	\$0	\$0	\$0	\$328
Direct Construction Costs		\$1,000	\$750	\$0	\$0	\$0	\$0	\$0	\$1,750
Env Monitoring - Staff		\$1	\$5	\$5	\$0	\$0	\$0	\$0	\$11
Plant Establishment - Consultant		\$5	\$20	\$0	\$0	\$0	\$0	\$0	\$25
Plant Establishment - Staff		\$5	\$10	\$10	\$0	\$0	\$0	\$0	\$25
<b>Total</b>		<b>\$1,922</b>	<b>\$942</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,884</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



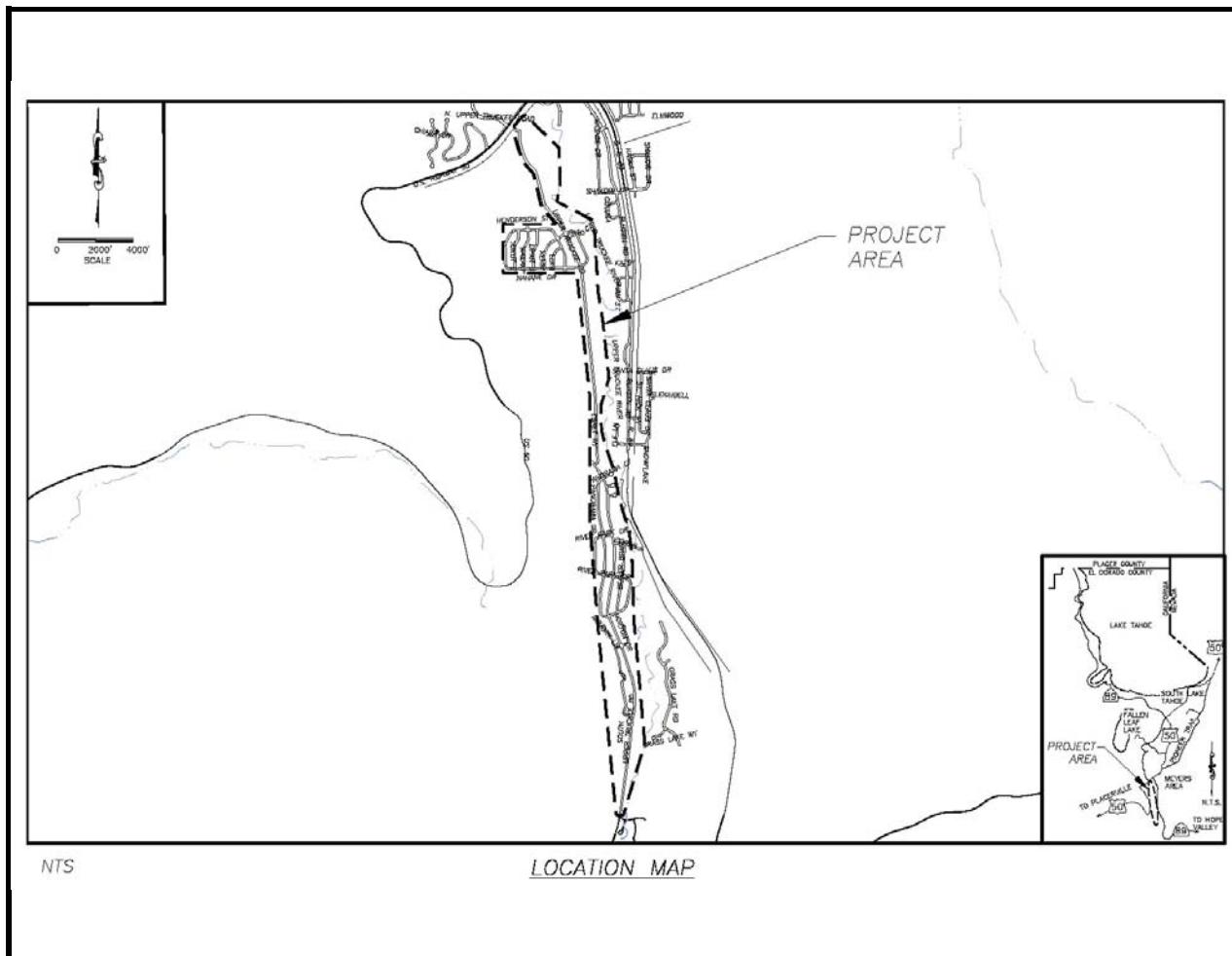
# South Upper Truckee I Erosion Control Project

## CIP Project Summary

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$135,921

Project Initiation Date: 12/06/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# South Upper Truckee I Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Tahoe Regional Planning Agency/Stream Environmental Zone		\$65	\$0	\$0	\$0	\$6	\$6	\$0	\$0	\$77
Tahoe Regional Planning Agency/Water Quality		\$31	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$32
United States Forest Service Planning Grant		\$0	\$0	\$55	\$115	\$0	\$0	\$0	\$0	\$170
United States Forest Service Site Improvement Grant		\$40	\$0	\$0	\$0	\$275	\$5	\$0	\$0	\$320
<b>Total</b>		<b>\$136</b>	<b>\$0</b>	<b>\$55</b>	<b>\$115</b>	<b>\$281</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$86	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$186
Right of Way - Staff	\$2	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Staff	\$13	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$88
Direct Construction Costs	\$24	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$224
Env Monitoring - Staff	\$5	\$0	\$5	\$5	\$5	\$0	\$0	\$0	\$20
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$2
Plant Establishment - Staff	\$7	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$17
<b>Total</b>	<b>\$136</b>	<b>\$0</b>	<b>\$55</b>	<b>\$115</b>	<b>\$280</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



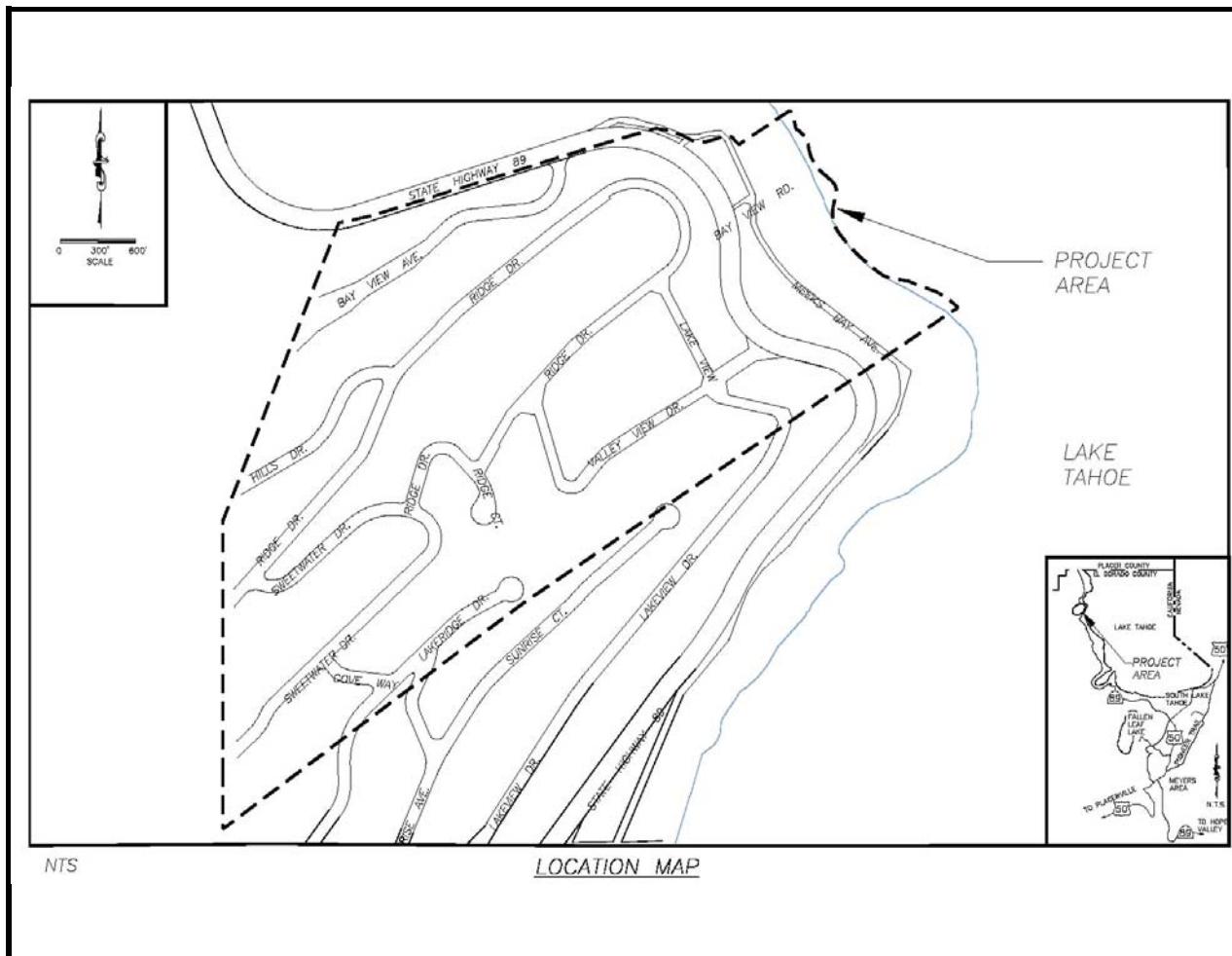
# Tahoe Hills Erosion Control Project

## CIP Project Summary

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2014: \$262,880

Project Initiation Date: 11/15/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Tahoe Hills Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
California Tahoe Conservancy Planning Grant		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Erosion Control Discretionary		\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Tahoe Regional Planning Agency/Water Quality		\$36	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$38
United States Forest Service Planning Grant		\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259
United States Forest Service Site Improvement Grant		\$65	\$430	\$17	\$12	\$0	\$0	\$0	\$0	\$524
<b>Total</b>		<b>\$369</b>	<b>\$432</b>	<b>\$17</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	Total
Planning/Env - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Planning/Env - Staff	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Design - Staff	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Right of Way - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Staff	\$10	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Direct Construction Costs	\$0	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$345
Env Monitoring - Consultant	\$7	\$2	\$2	\$2	\$0	\$0	\$0	\$0	\$13
Env Monitoring - Staff	\$23	\$10	\$5	\$5	\$0	\$0	\$0	\$0	\$43
Plant Establishment - Consultant	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$3	\$10	\$5	\$0	\$0	\$0	\$0	\$18
<b>Total</b>	<b>\$369</b>	<b>\$432</b>	<b>\$17</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-34/35**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



## Cost Estimate by Phase Summary

### Tahoe

*All Figures In Thousands*

	Prior*	15/16	16/17	17/18	18/19	19/20	20/21-24/25	25/26-34/35	Total
<i>Constr/Eng/Admin - Staff</i>	60	0	0	0	0	0	0	0	60
<i>Construction Mgmt - Consultant</i>	63	22	25	20	32	20	0	0	182
<i>Construction Mgmt - Staff</i>	922	516	685	552	730	740	0	0	4,145
<i>Design - Consultant</i>	238	65	35	0	0	0	0	0	338
<i>Design - Staff</i>	2,521	359	525	100	0	0	0	0	3,505
<i>Design Engineering &amp; Admin</i>	0	0	0	0	0	0	0	0	0
<i>Developer Advanced Design</i>	172	0	0	0	0	0	0	0	172
<i>Developer Advanced Planning</i>	17	0	0	0	0	0	0	0	17
<i>Direct Construction Costs</i>	3,867	2,426	3,300	2,650	4,420	3,500	0	0	20,163
<i>Env Monitoring - Consultant</i>	50	16	18	16	11	0	0	0	111
<i>Env Monitoring - Staff</i>	208	94	77	49	48	0	0	0	475
<i>Planning/Env - Consultant</i>	350	142	15	0	0	20	0	0	527
<i>Planning/Env - Staff</i>	754	235	105	0	0	166	0	0	1,260
<i>Planning/Environmental</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Consultant</i>	57	65	13	29	18	14	0	0	195
<i>Plant Establishment - Staff</i>	74	100	73	63	58	60	0	0	426
<i>Right of Way - Acquisition</i>	387	2	160	0	0	0	0	0	549
<i>Right of Way - Consultant</i>	61	17	5	0	0	0	0	0	83
<i>Right of Way - Staff</i>	161	39	65	10	0	0	0	0	274
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
<b>Totals</b>	9,962	4,097	5,100	3,488	5,315	4,519	0	0	32,481

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



## Revenue Source Summary

### Tahoe

**All Figures In Thousands**

	<b>Prior*</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21-24/25</b>	<b>25/26-34/35</b>	<b>Total</b>
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	24	50	49	0	0	0	0	123
California Tahoe Conservancy Planning Grant	507	0	130	0	0	0	0	0	637
California Tahoe Conservancy Right of Way Grant	115	0	0	0	0	0	0	0	115
California Tahoe Conservancy Site Improvement Grant	1,917	326	145	700	264	126	0	0	3,478
Caltrans	213	550	0	0	0	0	0	0	763
Congestion Mitigation and Air Quality Program	1,275	0	650	350	800	0	0	0	3,075
Erosion Control Discretionary	10	0	0	0	0	0	0	0	10
Miscellaneous Reimbursement	4	0	0	0	0	0	0	0	4
RSTP Exchange Funds-TRPA	980	432	210	570	450	29	0	0	2,671
Safe Routes to School - State	450	0	450	0	0	0	0	0	900
State Cooperative Agreement	0	0	1,630	1,201	3,043	3,960	0	0	9,833
State Water Resources Control Board	188	419	330	0	0	0	0	0	936
Tahoe Regional Planning Agency (182.6g)	14	0	0	0	0	0	0	0	14
Tahoe Regional Planning Agency/Air Quality	554	277	365	361	390	30	0	0	1,977
Tahoe Regional Planning Agency/Stream Environmental Zone	204	85	26	29	9	46	0	0	398
Tahoe Regional Planning Agency/Water Quality	269	328	54	80	75	44	0	0	849
Transportation Enhancement Activities	0	0	120	0	0	280	0	0	400
United States Forest Service Planning Grant	1,459	150	68	115	0	0	0	0	1,792
United States Forest Service Site Improvement Grant	1,781	1,506	873	34	285	5	0	0	4,483
Utility Agencies	22	0	0	0	0	0	0	0	22
<b>Totals</b>	<b>9,962</b>	<b>4,097</b>	<b>5,100</b>	<b>3,488</b>	<b>5,315</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>32,481</b>

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 34/35 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.