

Section 4.2  
Tahoe EIP  
Individual Project Summaries



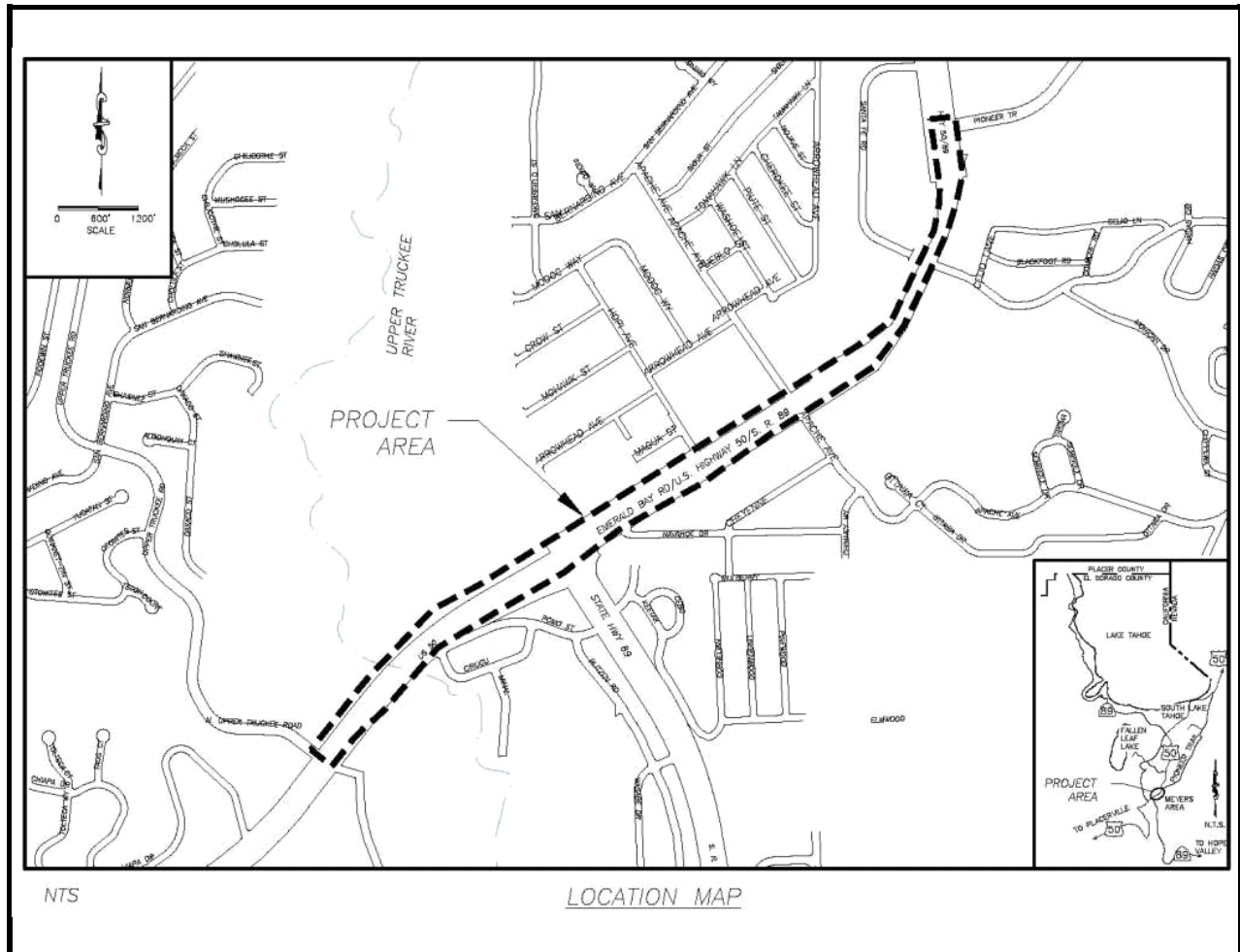
# Apache Avenue/US 50 Intersection Signalization

## CIP Project Summary

Project No: 73120

Type: Intersection

Supervisor District(s) 5



### Project Description:

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

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

Project Initiation Date: 12/06/10



# Apache Avenue/US 50 Intersection Signalization

## Financing Plan & Tentative Schedule

Project No: 73120

Type: Intersection

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$500	\$350	\$0	\$0	\$0	\$850
RSTP Exchange Funds-TRPA	\$144	\$0	\$156	\$263	\$200	\$29	\$0	\$0	\$792
State Cooperative Agreement	\$0	\$0	\$0	\$2,832	\$3,043	\$3,960	\$0	\$0	\$9,834
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$100	\$260	\$385	\$0	\$0	\$0	\$745
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$10	\$90	\$50	\$38	\$0	\$0	\$188
Transportation Enhancement Activities	\$0	\$0	\$0	\$120	\$0	\$280	\$0	\$0	\$400
<b>Total</b>	<b>\$144</b>	<b>\$0</b>	<b>\$266</b>	<b>\$4,065</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$2	\$0	\$31	\$24	\$0	\$0	\$0	\$0	\$57
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$76	\$0	\$65	\$35	\$0	\$0	\$0	\$0	\$176
Design - Staff	\$66	\$0	\$20	\$205	\$0	\$0	\$0	\$0	\$291
Right of Way - Acquisition	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$0	\$160
Right of Way - Consultant	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$0	\$20
Right of Way - Staff	\$0	\$0	\$35	\$40	\$0	\$0	\$0	\$0	\$75
Construction Mgmt - Consultant	\$0	\$0	\$0	\$45	\$25	\$20	\$0	\$0	\$90
Construction Mgmt - Staff	\$0	\$0	\$0	\$510	\$450	\$740	\$0	\$0	\$1,700
Direct Construction Costs	\$0	\$0	\$0	\$3,000	\$3,500	\$3,500	\$0	\$0	\$10,000
Env Monitoring - Consultant	\$0	\$0	\$0	\$3	\$5	\$0	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$0	\$13	\$18	\$0	\$0	\$0	\$31
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>\$144</b>	<b>\$0</b>	<b>\$266</b>	<b>\$4,065</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



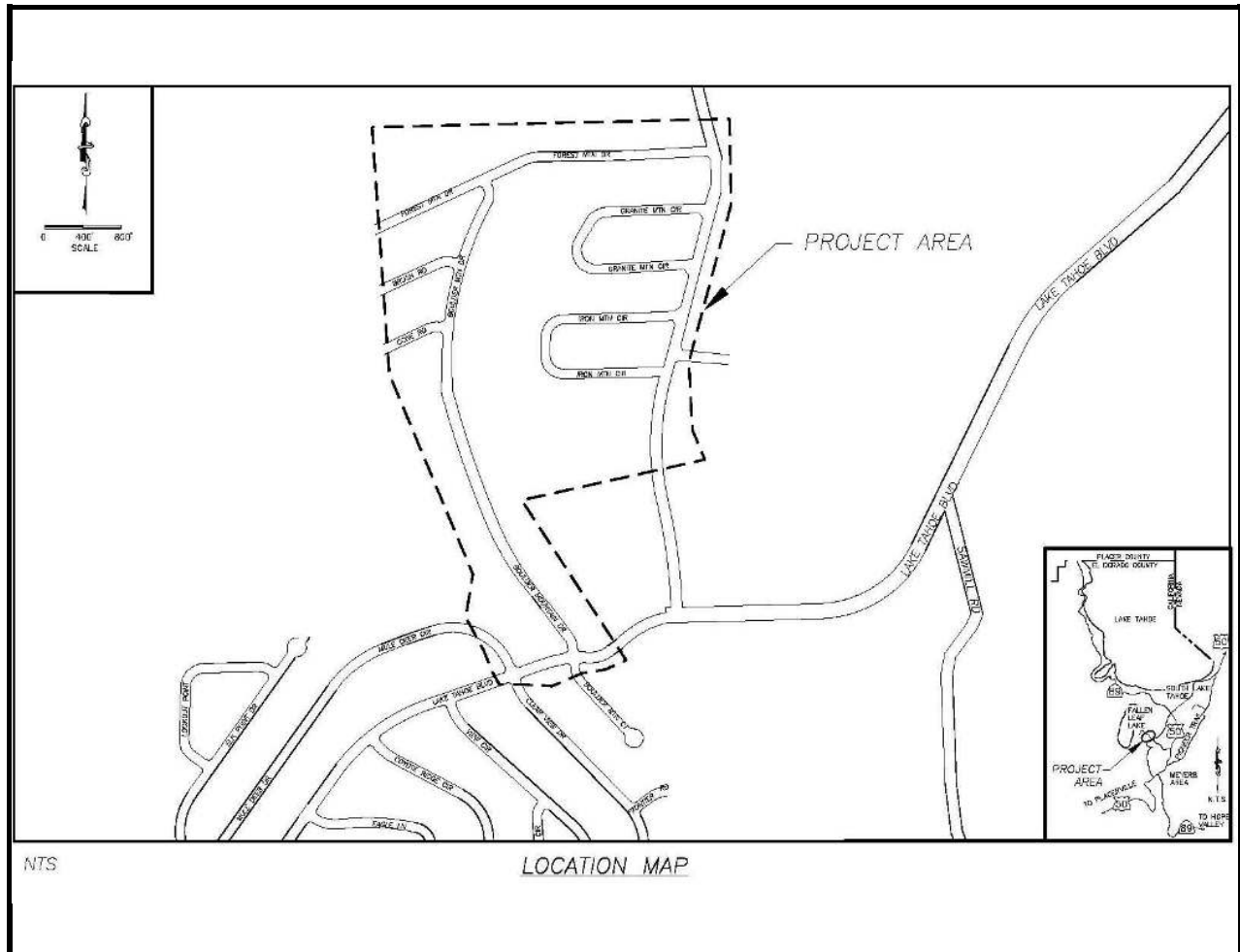
# Boulder Mountain Erosion Control Project

## 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 6/30/2015: \$924,979

Project Initiation Date: 04/15/08



# 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 25/26-35/36**	Total
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency (182.6g)	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
United States Forest Service Planning Grant	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464
United States Forest Service Site Improvement Grant	\$440	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$454
Utility Agencies	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<b>Total</b>	<b>\$929</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943</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 25/26-35/36**	Total
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Design - Staff	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Construction Mgmt - Staff	\$191	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$194
Direct Construction Costs	\$360	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$365
Env Monitoring - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$36	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<b>Total</b>	<b>\$929</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943</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 25/26-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



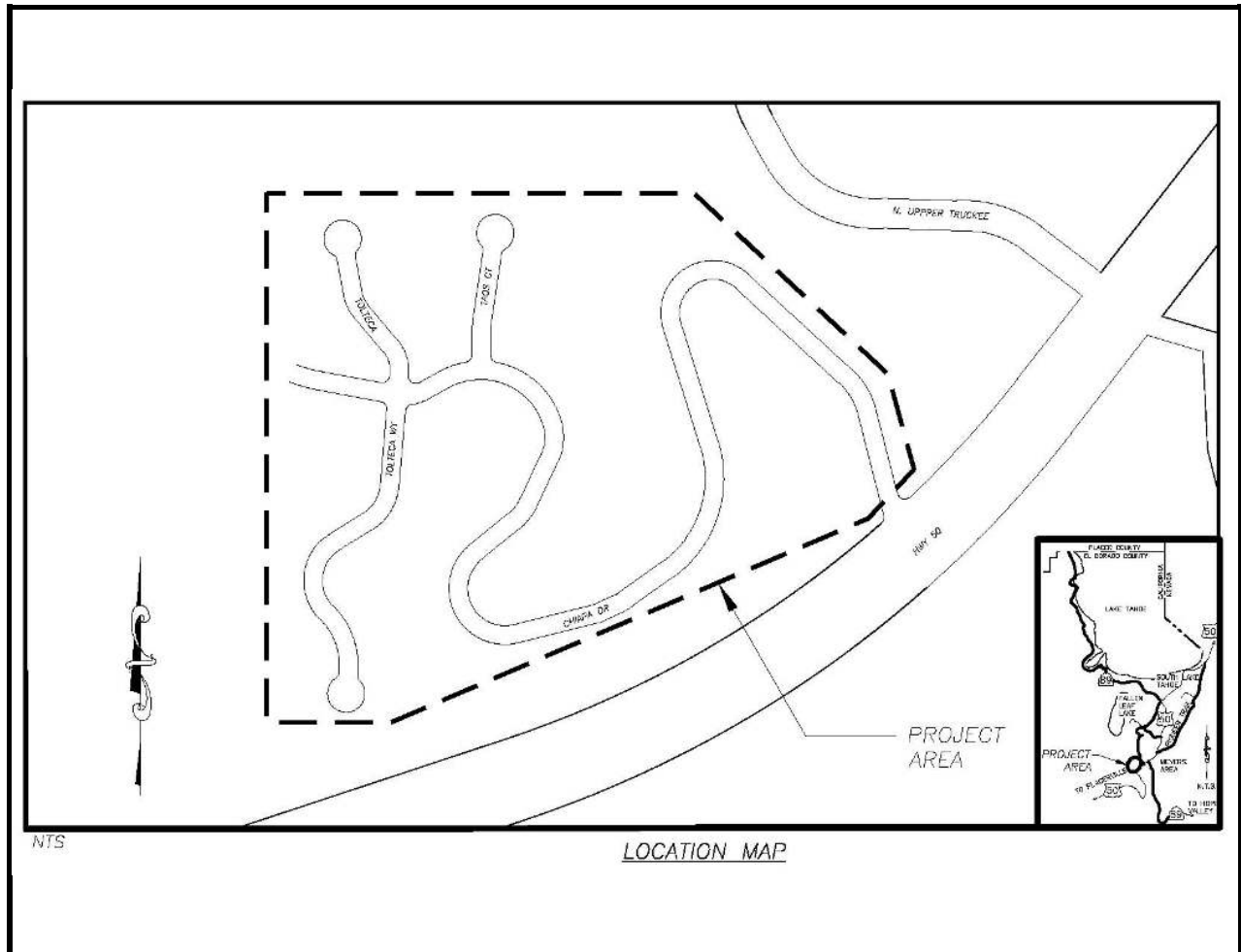
# Chiapa Erosion Control Project

## CIP Project Summary

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### 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 6/30/2015: \$0

Project Initiation Date: 06/23/09



# Chiapa Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	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>	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$66

### 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 25/26-35/36**	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>	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$66

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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



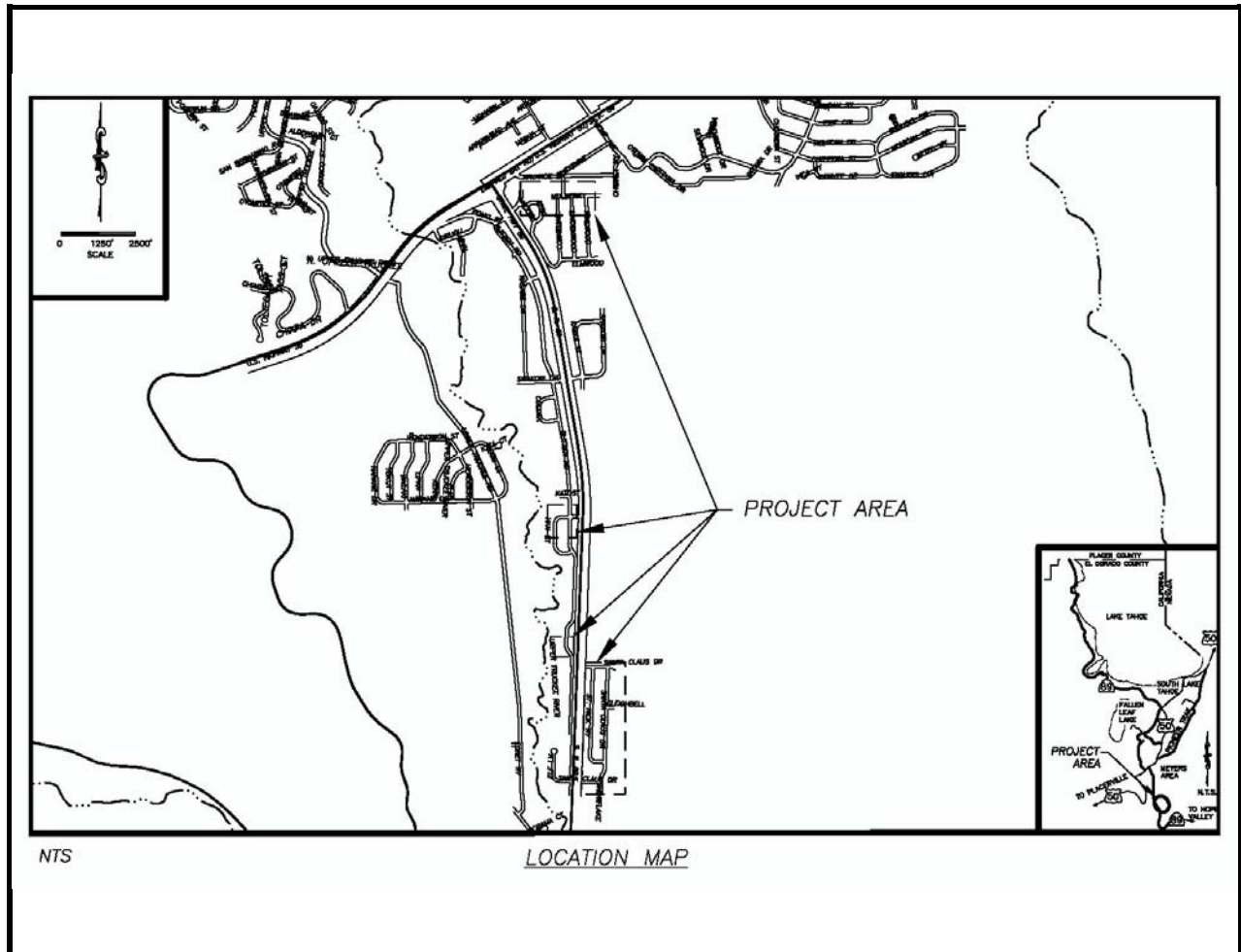
# Christmas Valley Phase 2C Erosion Control Project

## 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 6/30/2015: \$1,156,490

Project Initiation Date: 04/15/05





# 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 25/26-35/36**	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	\$765	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$770
South Tahoe Public Utility District	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Tahoe Regional Planning Agency/Water Quality	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
United States Forest Service Site Improvement Grant	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
<b>Total</b>	<b>\$1,159</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164</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 25/26-35/36**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Staff	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173
Developer Advanced Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Right of Way - Consultant	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Right of Way - Staff	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Direct Construction Costs	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Plant Establishment - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$1,159</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



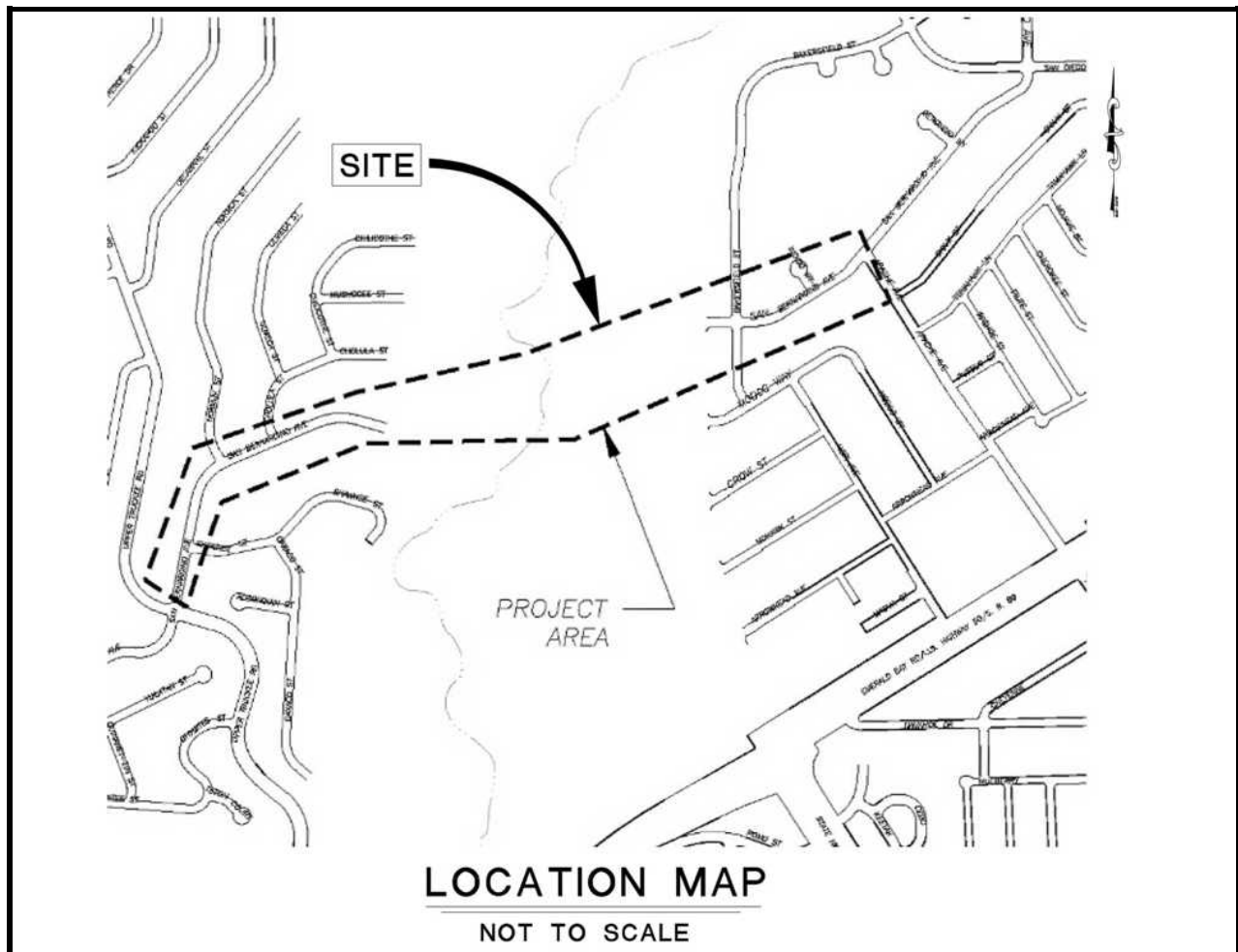
# Class 1 Bike Path: East San Bernardino - West San Bernardino

## CIP Project Summary

Project No: 951%

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 6/30/2015: \$0

Project Initiation Date: 03/18/14



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

## Financing Plan & Tentative Schedule

Project No: 95117

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
California Tahoe Conservancy Planning Grant	\$0	\$0	\$115	\$15	\$0	\$0	\$0	\$0	\$130
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$140	\$10	\$0	\$0	\$0	\$150
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
RSTP Exchange Funds-TRPA	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$70
Safe Routes to School - State	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$0	\$105	\$5	\$0	\$0	\$0	\$110
<b>Total</b>	\$0	\$0	\$115	\$1,330	\$15	\$0	\$0	\$0	\$1,460

*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 25/26-35/36**	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 - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$50	\$65	\$0	\$0	\$0	\$0	\$115
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	\$25	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$260	\$0	\$0	\$0	\$0	\$260
Direct Construction Costs	\$0	\$0	\$0	\$950	\$0	\$0	\$0	\$0	\$950
Env Monitoring - Consultant	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$0	\$10	\$5	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$10	\$5	\$0	\$0	\$0	\$15
<b>Total</b>	\$0	\$0	\$115	\$1,330	\$15	\$0	\$0	\$0	\$1,460

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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



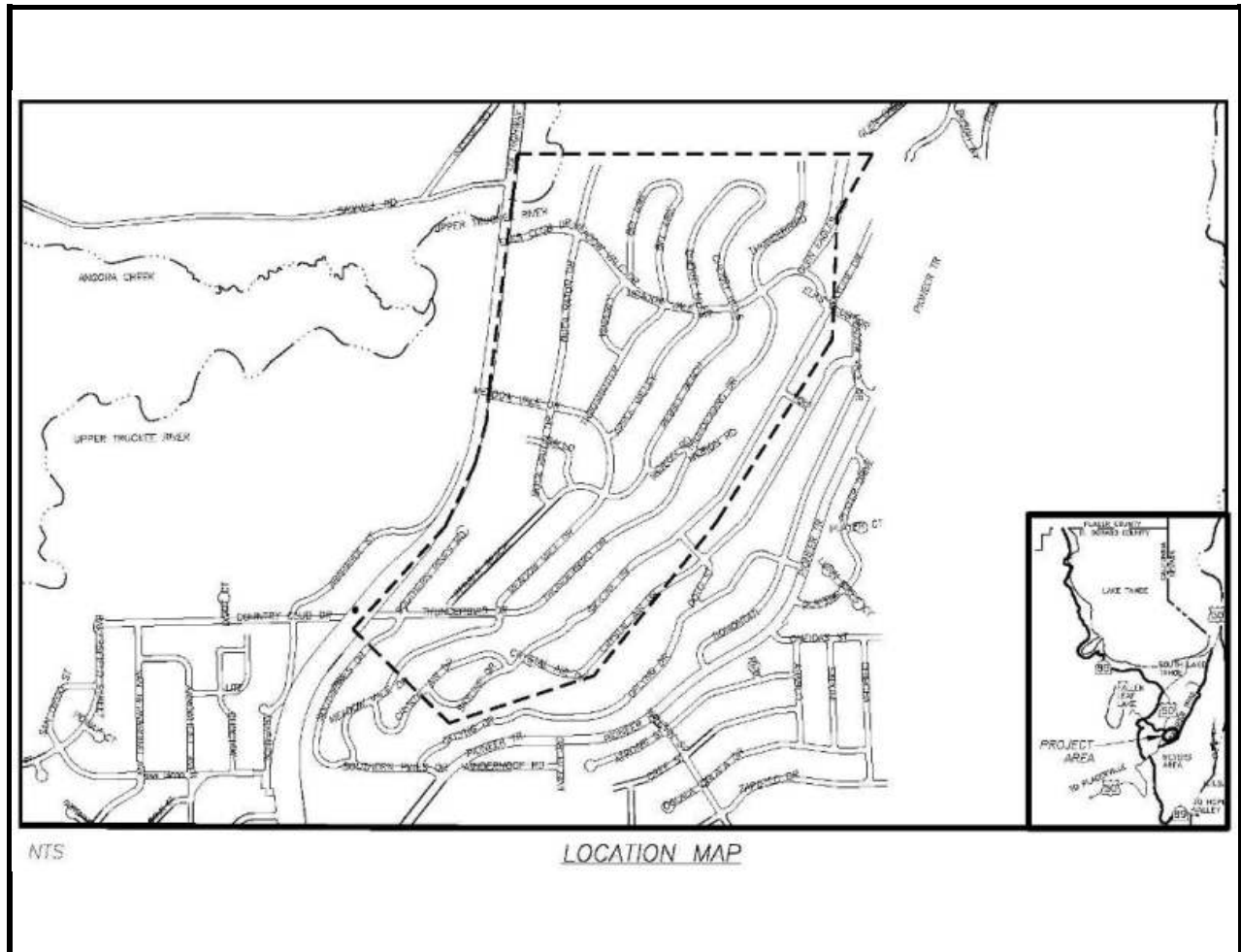
# Country Club Heights Erosion Control Project

## CIP Project Summary

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$9,991

Project Initiation Date: 07/01/11



# Country Club Heights Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$33	\$13	\$0	\$0	\$0	\$46
Tahoe Regional Planning Agency/Water Quality	\$0	\$3	\$11	\$58	\$0	\$0	\$0	\$0	\$72
United States Forest Service Planning Grant	\$15	\$31	\$79	\$0	\$0	\$0	\$0	\$0	\$125
United States Forest Service Site Improvement Grant	\$0	\$0	\$71	\$388	\$0	\$0	\$0	\$0	\$459
<b>Total</b>	<b>\$15</b>	<b>\$34</b>	<b>\$161</b>	<b>\$479</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 25/26-35/36**	Total
Planning/Env - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$1	\$31	\$34	\$0	\$0	\$0	\$0	\$0	\$66
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$0	\$11	\$2	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$7	\$0	\$109	\$12	\$0	\$0	\$0	\$0	\$128
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$350
Env Monitoring - Consultant	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$4	\$3	\$5	\$11	\$5	\$0	\$0	\$0	\$28
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$30	\$8	\$0	\$0	\$0	\$38
<b>Total</b>	<b>\$15</b>	<b>\$34</b>	<b>\$161</b>	<b>\$479</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



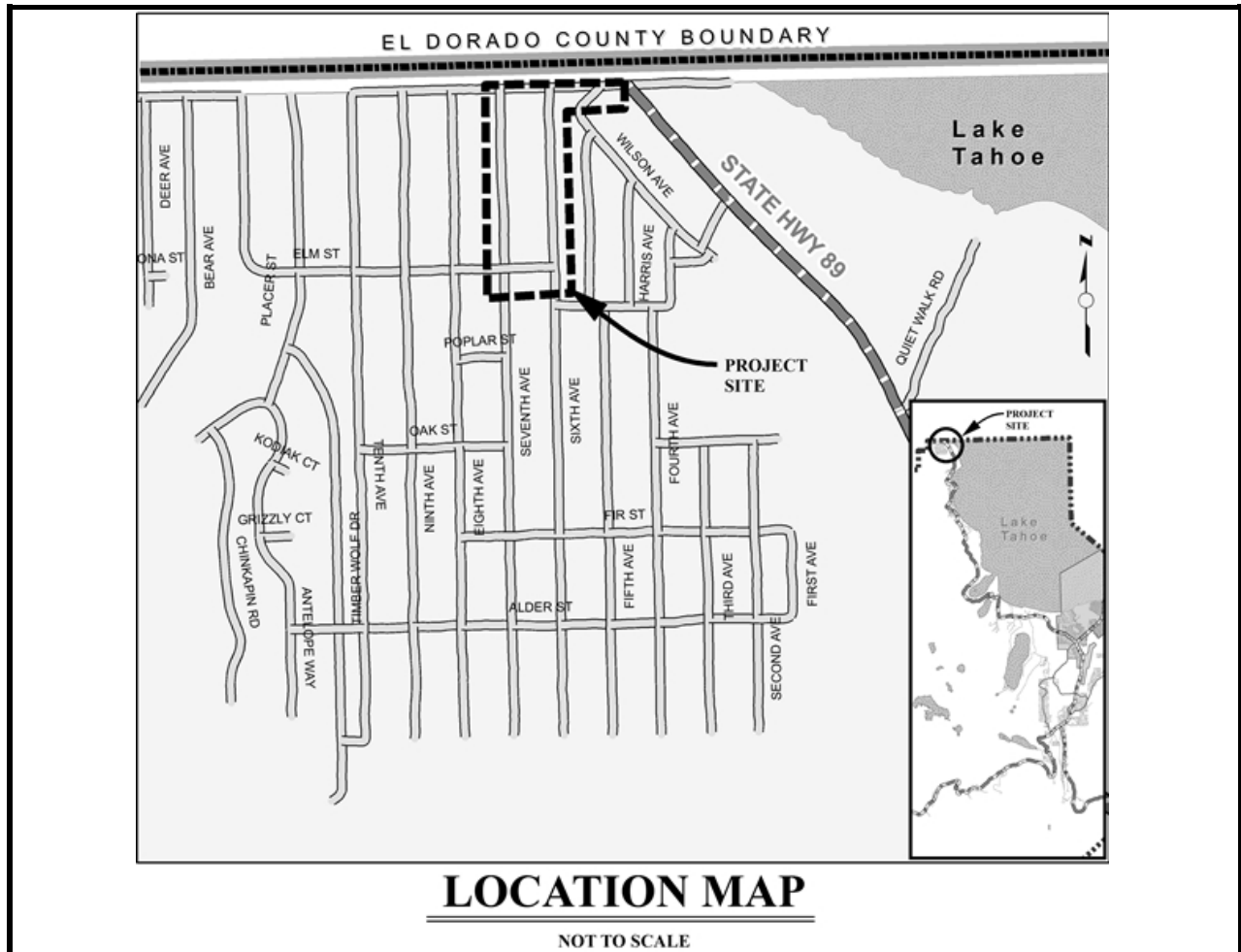
# CSA # 5 Upper Area Erosion Control Project

## CIP Project Summary

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$68,924

Project Initiation Date: 03/25/13



# CSA # 5 Upper Area Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95196

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325
Tahoe Regional Planning Agency/Water Quality	\$0	\$11	\$10	\$0	\$0	\$0	\$0	\$0	\$21
<b>Total</b>	<b>\$325</b>	<b>\$11</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346</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 25/26-35/36**	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Constr/Eng/Admin - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Constr/Eng/Admin - Staff	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Direct Construction Costs	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199
Env Monitoring - Staff	\$5	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$17
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$5	\$4	\$0	\$0	\$0	\$0	\$0	\$9
<b>Total</b>	<b>\$325</b>	<b>\$11</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346</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 25/26-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



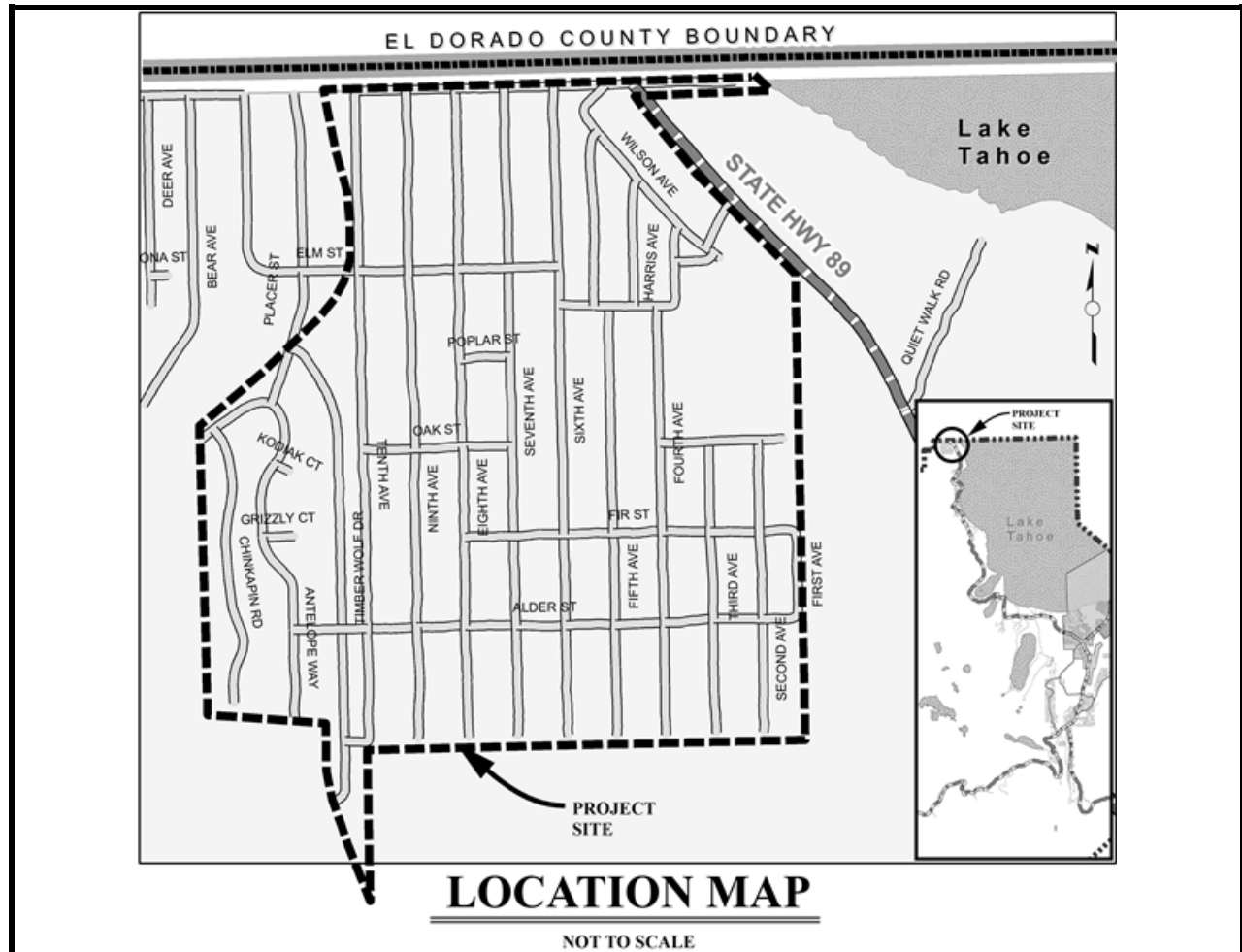
# CSA #5 Erosion Control Project

## CIP Project Summary

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

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

Expenditures thru 6/30/2015: \$46,434

Project Initiation Date: 10/26/98





# CSA #5 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
County Service Area (CSA 5)	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$10	\$15	\$0	\$0	\$0	\$0	\$25
United States Forest Service Planning Grant	\$82	\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$270
United States Forest Service Site Improvement Grant	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0	\$451
<b>Total</b>	<b>\$82</b>	<b>\$188</b>	<b>\$661</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946</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 25/26-35/36**	Total
Planning/Env - Consultant	\$11	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Planning/Env - Staff	\$26	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Design - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$45	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Construction Mgmt - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$550
Env Monitoring - Consultant	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Consultant	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$82</b>	<b>\$188</b>	<b>\$661</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



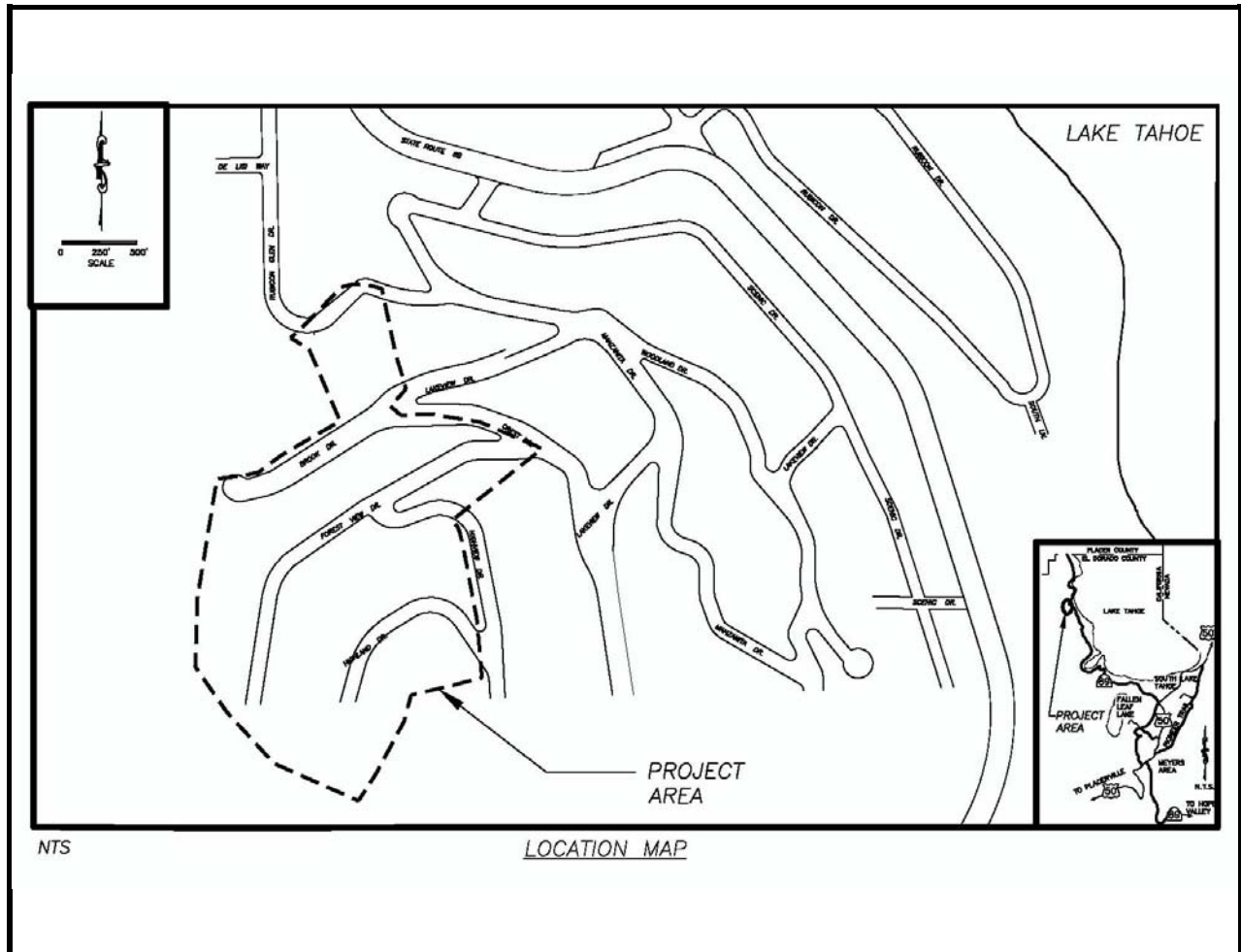
# Forest View Water Quality Project

## CIP Project Summary

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$116,799

Project Initiation Date: 04/01/13



# Forest View Water Quality Project

## Financing Plan & Tentative Schedule

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363
Erosion Control Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$364</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Construction Mgmt - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$69	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$9	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$1	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$8
<b>Total</b>	<b>\$364</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



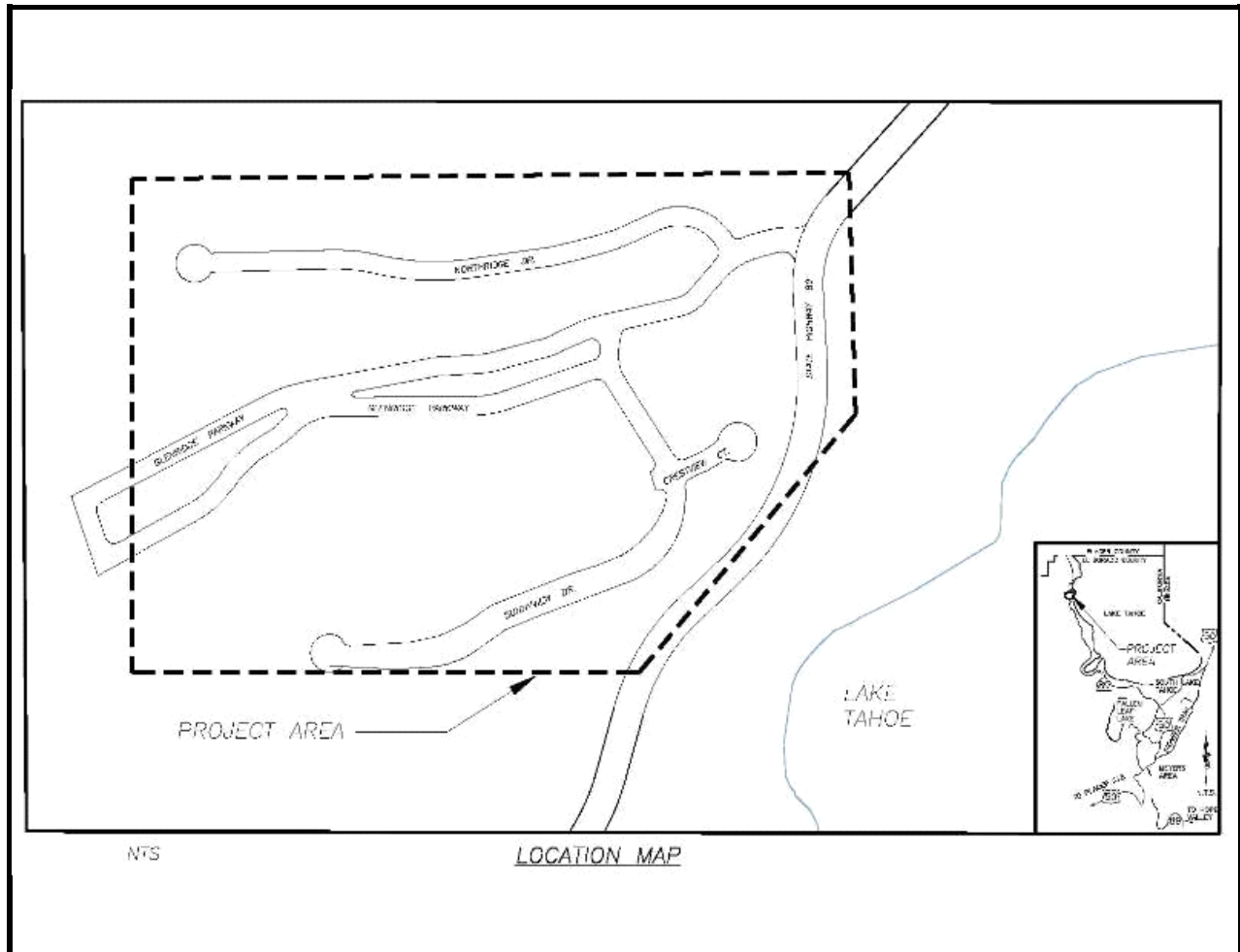
# Glenridge Erosion Control Project

## CIP Project Summary

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### 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 6/30/2015: \$0

Project Initiation Date: 06/23/09



# Glenridge Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60

### 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 25/26-35/36**	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>	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60

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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



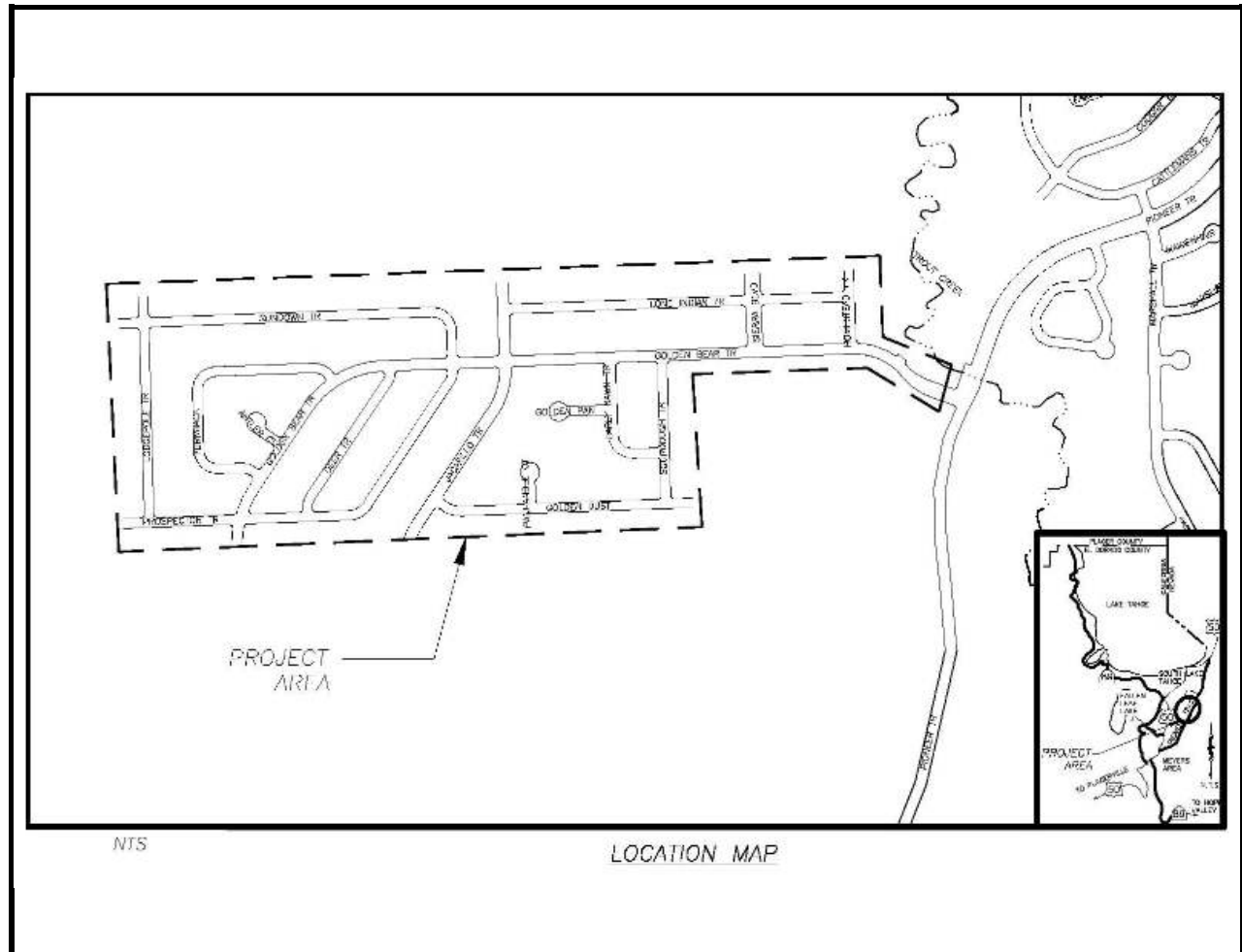
# Golden Bear Erosion Control Project

## CIP Project Summary

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$128,035

Project Initiation Date: 12/15/10



# Golden Bear Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality	\$30	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$52
United States Forest Service Planning Grant	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
United States Forest Service Site Improvement Grant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<b>Total</b>	<b>\$318</b>	<b>\$12</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Construction Mgmt - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$5	\$3	\$5	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$1	\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$317</b>	<b>\$12</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



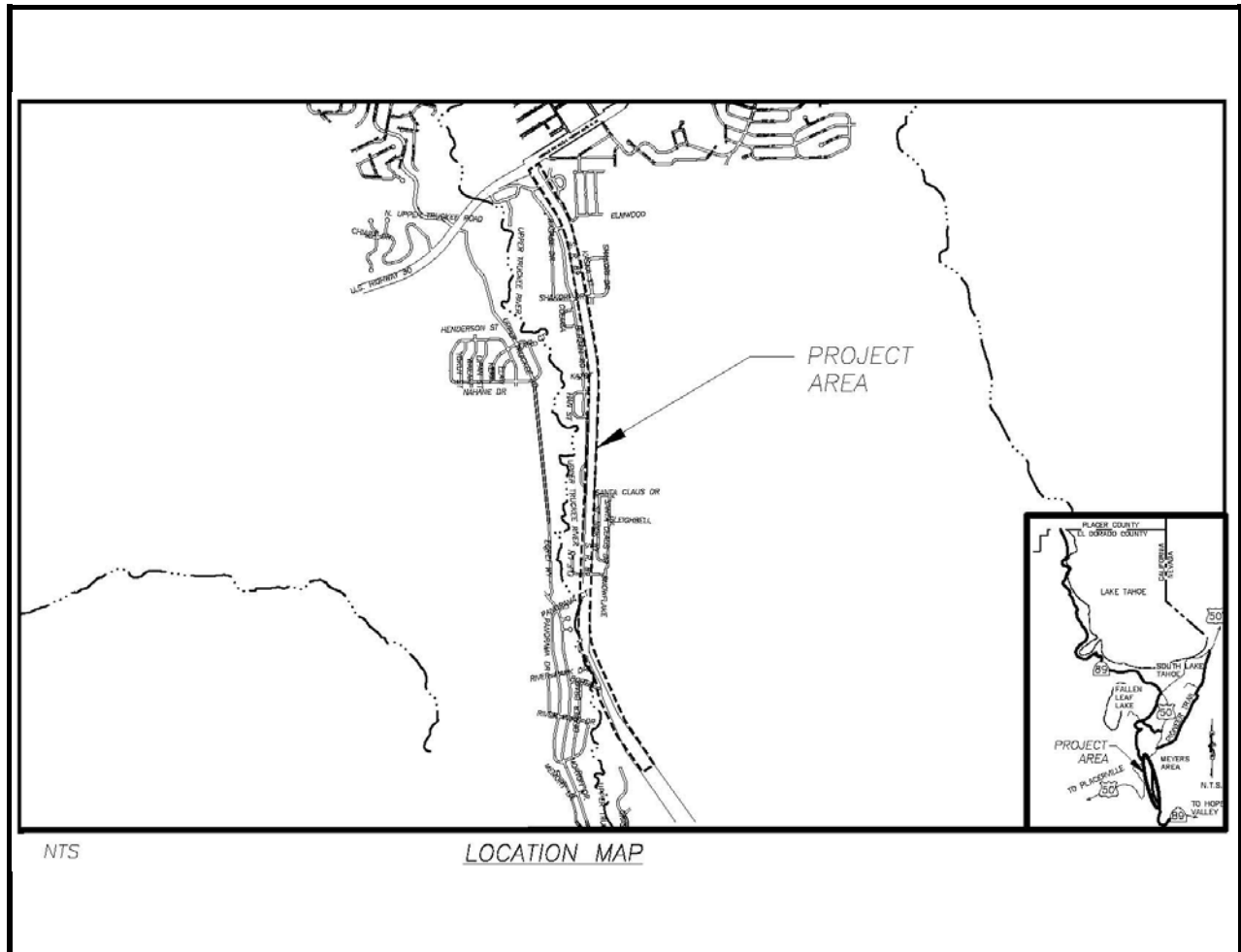
# Highway 89 Class 1 Trail

## CIP Project Summary

Project No: 95708

Type: Pedestrian Way and Bike Pat

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 community of Meyers.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/13/07





# Highway 89 Class 1 Trail

## Financing Plan & Tentative Schedule

Project No: 95708

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$24	\$49	\$0	\$0	\$0	\$0	\$73
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$75	\$53	\$242	\$0	\$0	\$0	\$369
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$450
RSTP Exchange Funds-TRPA	\$0	\$0	\$78	\$450	\$250	\$0	\$0	\$0	\$778
Tahoe Regional Planning Agency/Air Quality	\$0	\$5	\$95	\$331	\$0	\$10	\$0	\$0	\$441
<b>Total</b>	<b>\$0</b>	<b>\$5</b>	<b>\$272</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$5	\$72	\$0	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$175
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$182	\$190	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$700	\$720	\$0	\$0	\$0	\$1,420
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$24
<b>Total</b>	<b>\$0</b>	<b>\$5</b>	<b>\$272</b>	<b>\$882</b>	<b>\$942</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,110</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



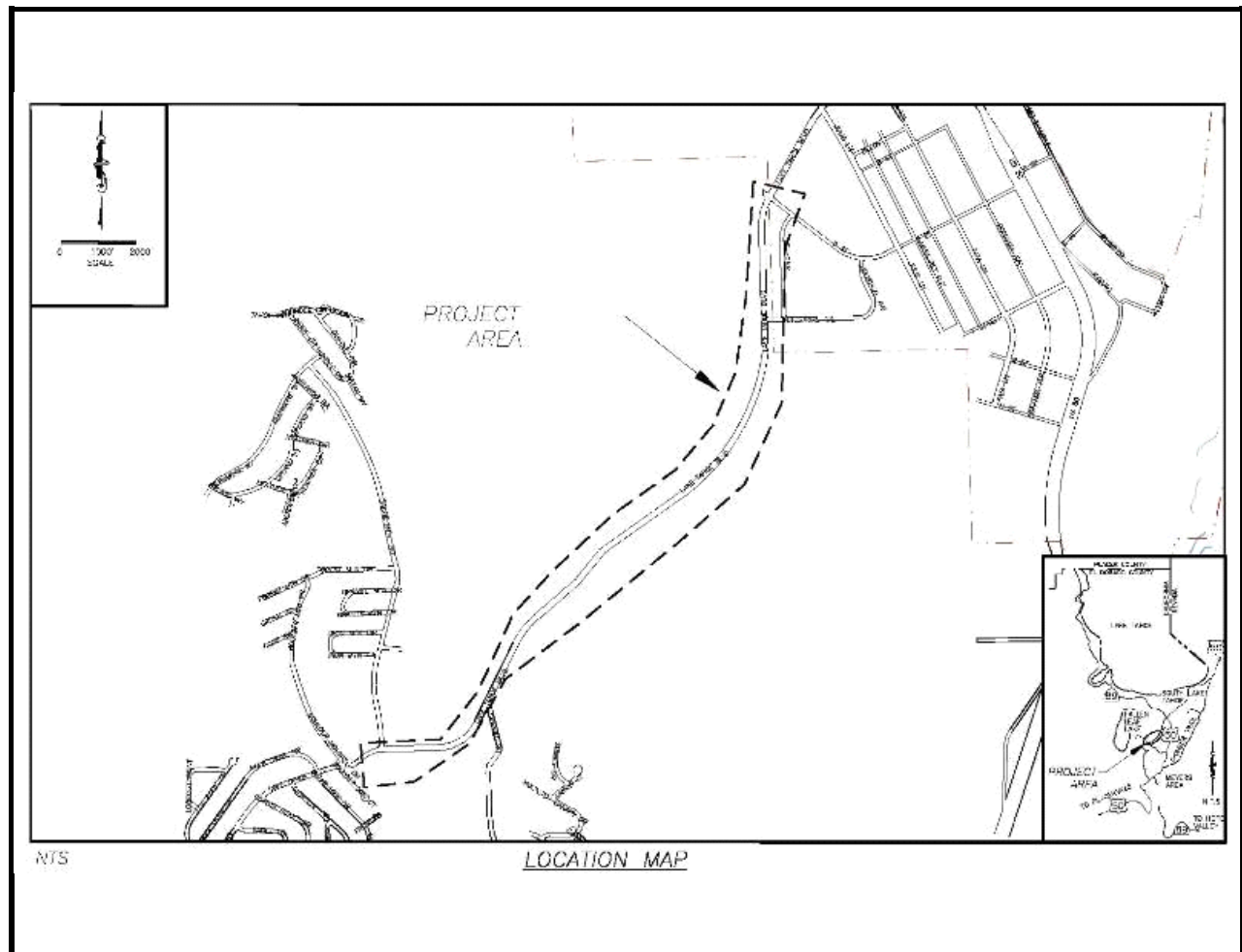
# Lake Tahoe Boulevard Bike Trail Project

## CIP Project Summary

Project No: 95186

Type: Pedestrian Way and Bike 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 6/30/2015: \$583,892

Project Initiation Date: 12/15/05



# Lake Tahoe Boulevard Bike Trail Project

## Financing Plan & Tentative Schedule

Project No: 95186

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Planning Grant	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Congestion Mitigation and Air Quality Program	\$488	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$528
Erosion Control Discretionary	\$65	(\$39)	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA	\$276	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$286
Safe Routes to School - State	\$408	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$407
Tahoe Regional Planning Agency/Air Quality	\$165	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$180
<b>Total</b>	<b>\$1,526</b>	<b>\$10</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,551</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Environmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$167	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Design - Staff	\$357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357
Right of Way - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
Direct Construction Costs	\$765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Env Monitoring - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$6	\$4	\$5	\$0	\$0	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$4	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$19
<b>Total</b>	<b>\$1,526</b>	<b>\$10</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,551</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



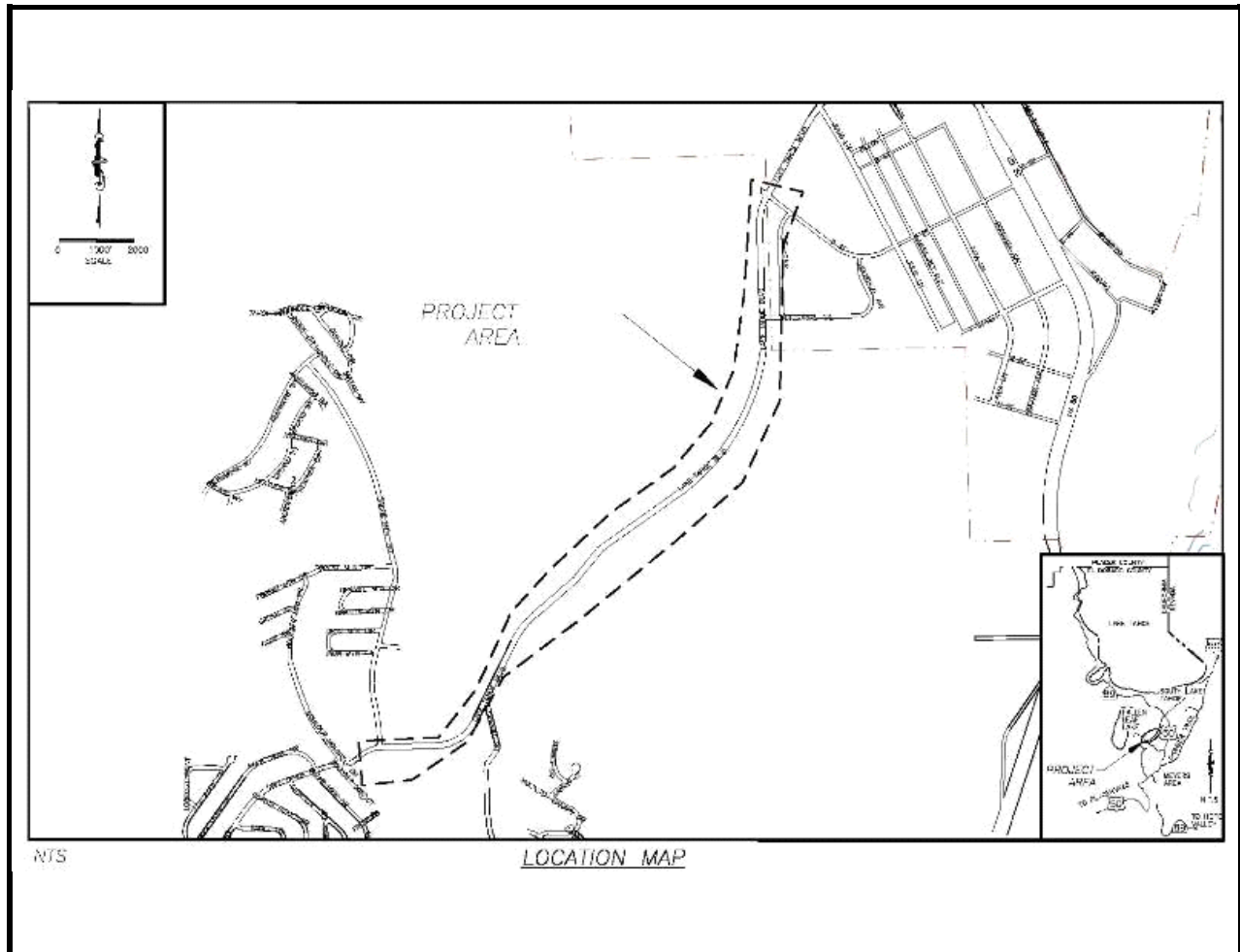
# Lake Tahoe Boulevard Erosion Control Project

## 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 6/30/2015: \$200,993

Project Initiation Date: 02/15/07



# 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 25/26-35/36**	Total
California Tahoe Conservancy Planning Grant	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
California Tahoe Conservancy Site Improvement Grant	\$0	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$212
RSTP Exchange Funds-TRPA	\$0	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Tahoe Regional Planning Agency/Water Quality	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
United States Forest Service Site Improvement Grant	\$100	\$172	\$9	\$12	\$0	\$0	\$0	\$0	\$293
<b>Total</b>	<b>\$252</b>	<b>\$472</b>	<b>\$9</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745</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 25/26-35/36**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Design - Staff	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$34	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Direct Construction Costs	\$0	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$377
Env Monitoring - Consultant	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$1	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$0	\$5	\$2	\$1	\$0	\$0	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$9	\$1	\$5	\$0	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$252</b>	<b>\$472</b>	<b>\$9</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



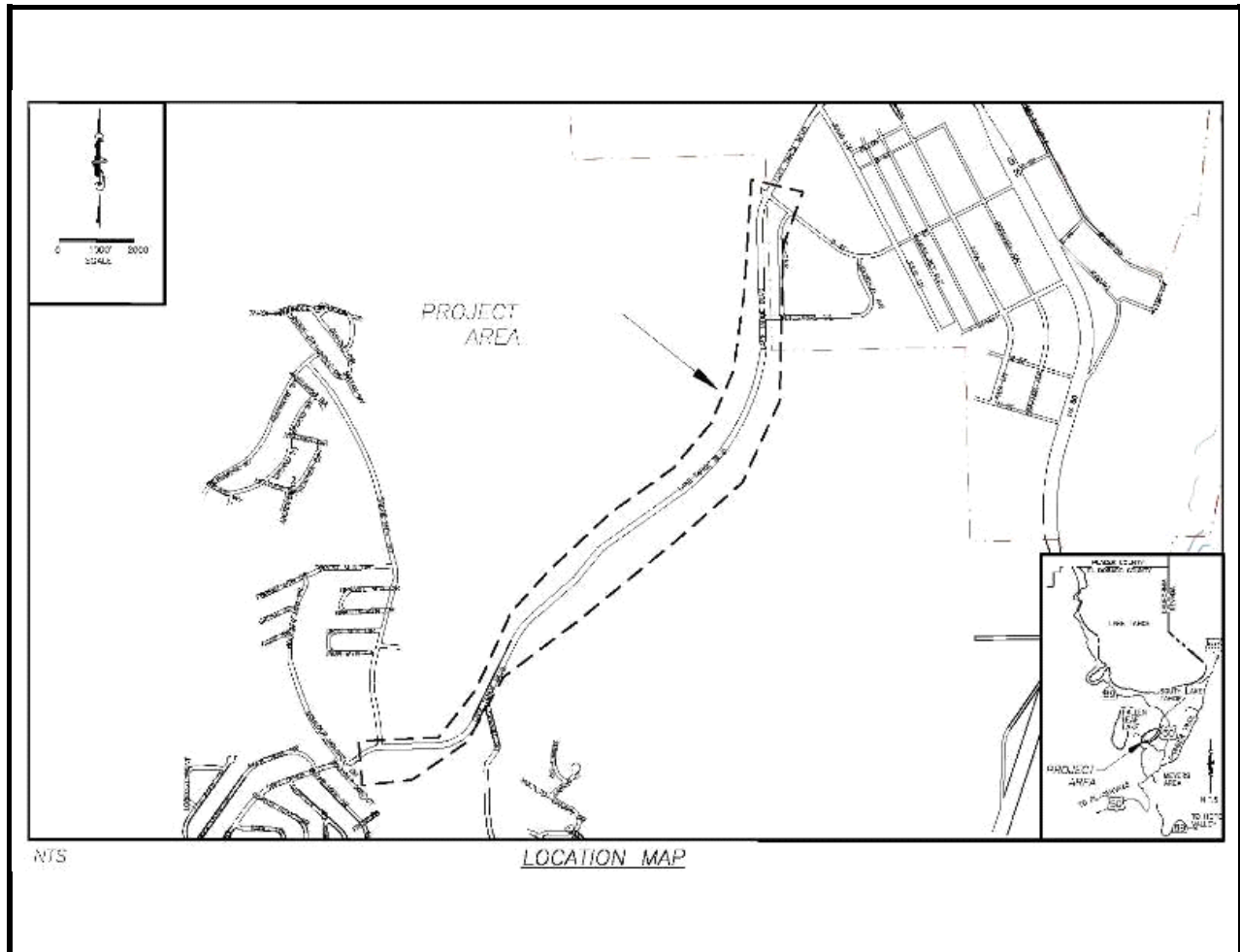
# Lake Tahoe Boulevard SEZ Project

## 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 6/30/2015: \$218,192

Project Initiation Date: 10/15/05



# 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 25/26-35/36**	Total
California Tahoe Conservancy Planning Grant	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Tahoe Regional Planning Agency/Stream Environmental Zone	\$82	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$98
United States Forest Service Site Improvement Grant	\$65	\$4	\$5	\$0	\$0	\$0	\$0	\$0	\$74
<b>Total</b>	<b>\$276</b>	<b>\$4</b>	<b>\$5</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Staff	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$24	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Consultant	\$11	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$12
Env Monitoring - Staff	\$0	\$0	\$5	\$6	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$276</b>	<b>\$4</b>	<b>\$5</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



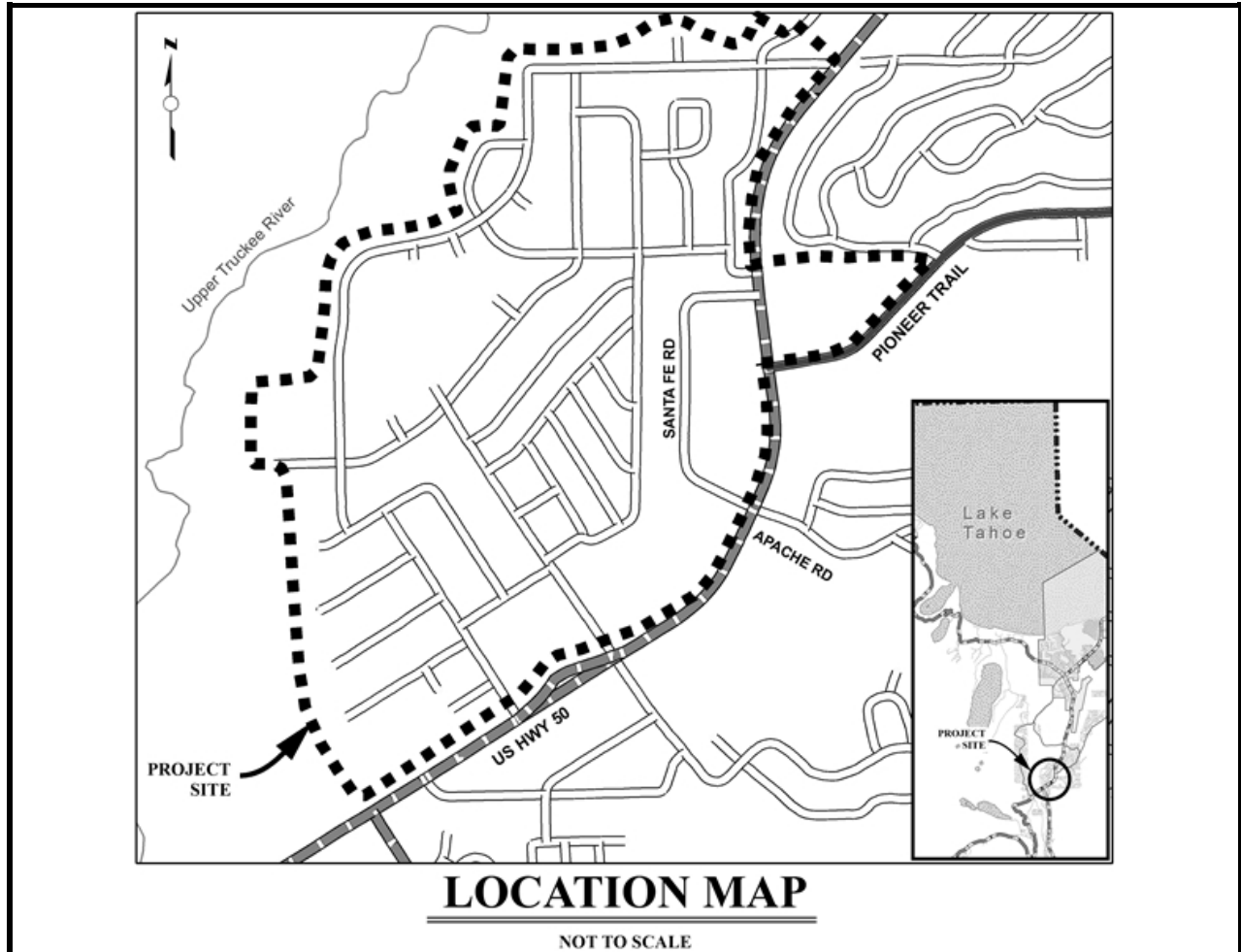
# Meyers Stream Environment Zone/Erosion Control Project

## 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 6/30/2015: \$232,697

Project Initiation Date: 12/15/10





# Meyers Stream Environment Zone/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- 35/36**	Total
California Tahoe Conservancy Planning Grant		\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
State Water Resources Control Board		\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$550
Tahoe Regional Planning Agency/Stream Environmental Zone		\$0	\$144	\$23	\$13	\$3	\$0	\$0	\$0	\$183
United States Forest Service Planning Grant		\$323	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$410
United States Forest Service Site Improvement Grant		\$0	\$61	\$347	\$10	\$10	\$0	\$0	\$0	\$428
<b>Total</b>		\$341	\$292	\$920	\$23	\$13	\$0	\$0	\$0	\$1,588

**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- 35/36**	Total
Planning/Env - Consultant	\$12	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$109	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$243
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$21	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$186	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Right of Way - Acquisition	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Construction Mgmt - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$0	\$10	\$150	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$0	\$800
Env Monitoring - Consultant	\$0	\$0	\$3	\$5	\$3	\$0	\$0	\$0	\$11
Env Monitoring - Staff	\$13	\$0	\$5	\$10	\$5	\$0	\$0	\$0	\$33
Plant Establishment - Consultant	\$0	\$0	\$6	\$3	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Staff	\$0	\$0	\$7	\$5	\$5	\$0	\$0	\$0	\$17
<b>Total</b>	\$341	\$292	\$920	\$23	\$13	\$0	\$0	\$0	\$1,588

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- 35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



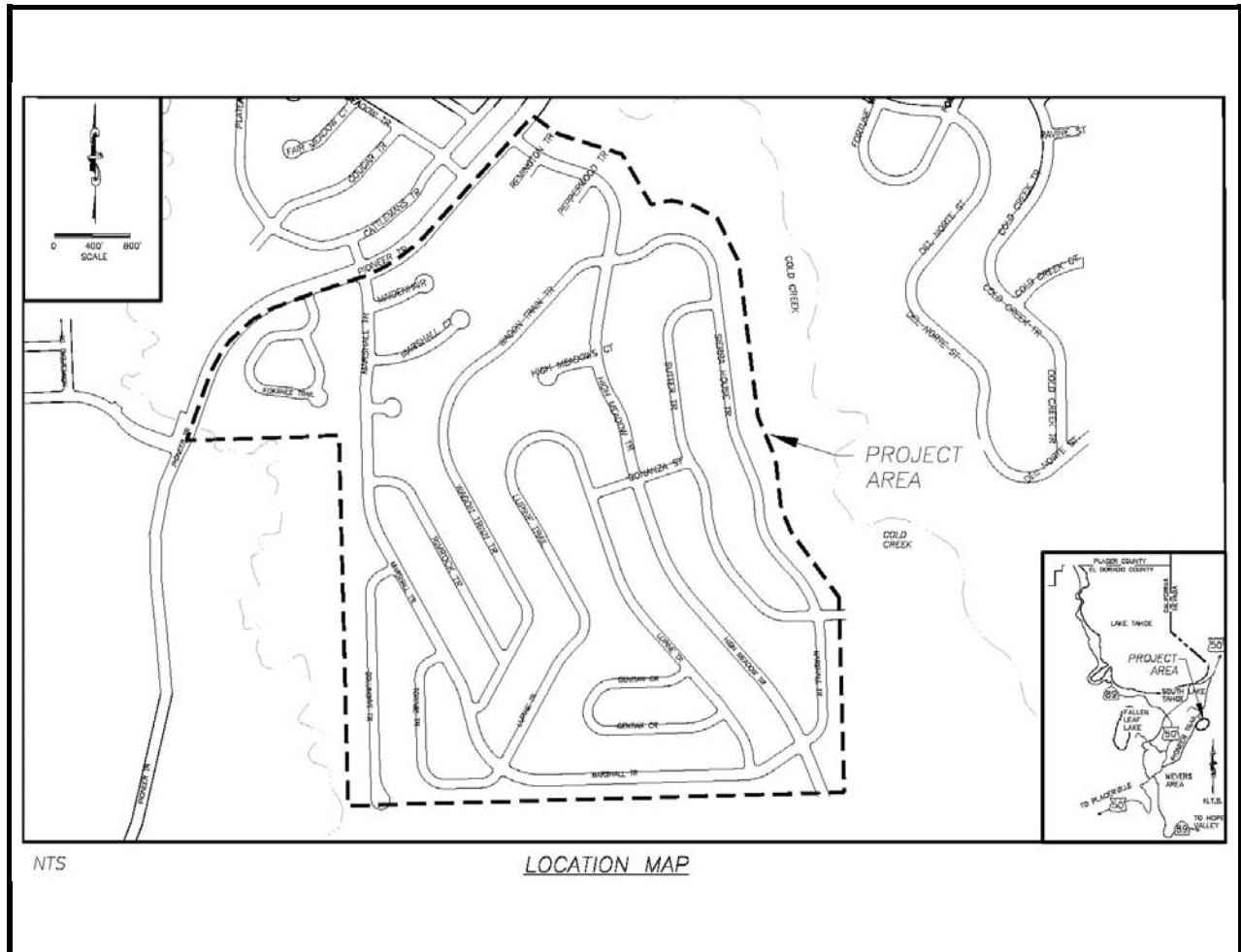
# Montgomery Estates Area 2 Erosion Control Project

## 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 6/30/2015: \$811,948

Project Initiation Date: 12/15/01



# Montgomery Estates Area 2 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
State Water Resources Control Board	\$147	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$187
Tahoe Regional Planning Agency/Water Quality	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
United States Forest Service Planning Grant	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278
United States Forest Service Site Improvement Grant	\$384	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$424
<b>Total</b>	<b>\$839</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$229	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$231
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$149	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$169
Direct Construction Costs	\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351
Env Monitoring - Consultant	\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Env Monitoring - Staff	\$62	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Plant Establishment - Consultant	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$2	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$27
<b>Total</b>	<b>\$839</b>	<b>\$80</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



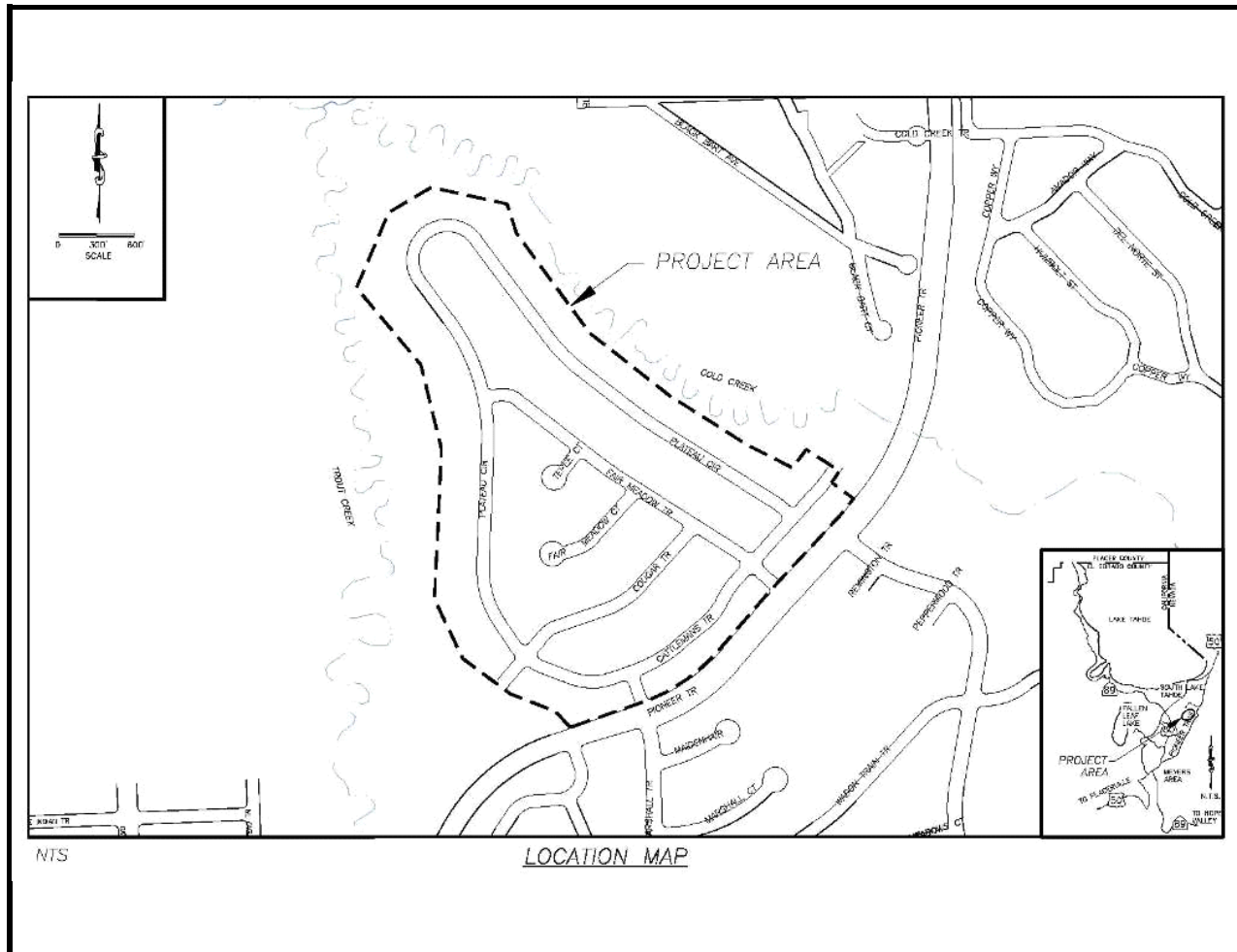
# Montgomery Estates Area 3 Erosion Control Project

## CIP Project Summary

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$78,213

Project Initiation Date: 12/15/01



# Montgomery Estates Area 3 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Tahoe Regional Planning Agency/Water Quality	\$6	\$0	\$4	\$5	\$0	\$0	\$0	\$0	\$16
United States Forest Service Planning Grant	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127
United States Forest Service Site Improvement Grant	\$58	\$323	\$23	\$0	\$0	\$0	\$0	\$0	\$404
<b>Total</b>	<b>\$192</b>	<b>\$323</b>	<b>\$27</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547</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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Design - Staff	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$54	\$93	\$13	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$214
Env Monitoring - Consultant	\$2	\$1	\$0	\$2	\$0	\$0	\$0	\$0	\$5
Env Monitoring - Staff	\$0	\$4	\$3	\$3	\$0	\$0	\$0	\$0	\$11
Plant Establishment - Consultant	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Plant Establishment - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
<b>Total</b>	<b>\$192</b>	<b>\$323</b>	<b>\$27</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



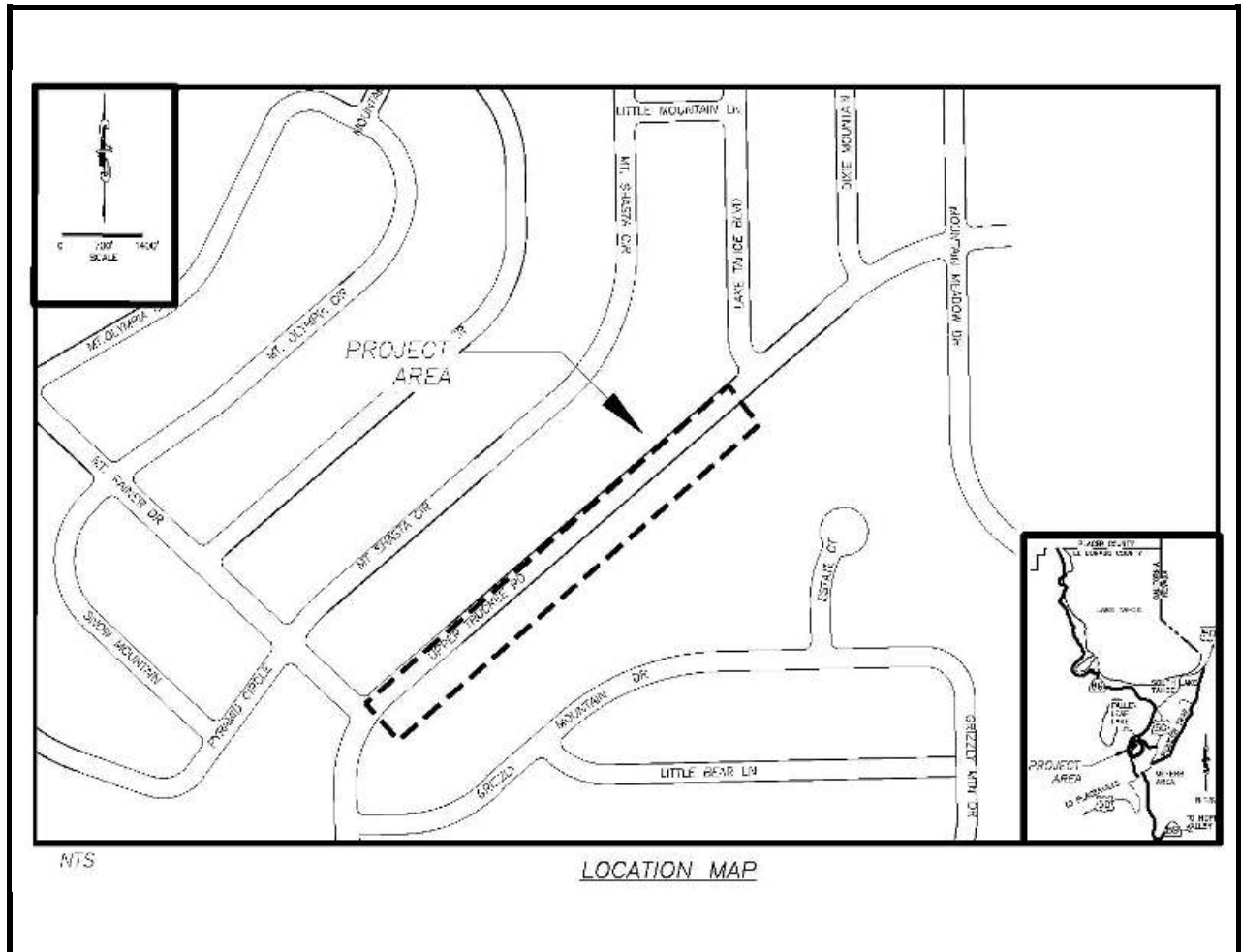
# North Upper Truckee SEZ Restoration Project

## CIP Project Summary

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/13/07



# North Upper Truckee SEZ Restoration Project

## Financing Plan & Tentative Schedule

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40

*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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$30
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40

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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



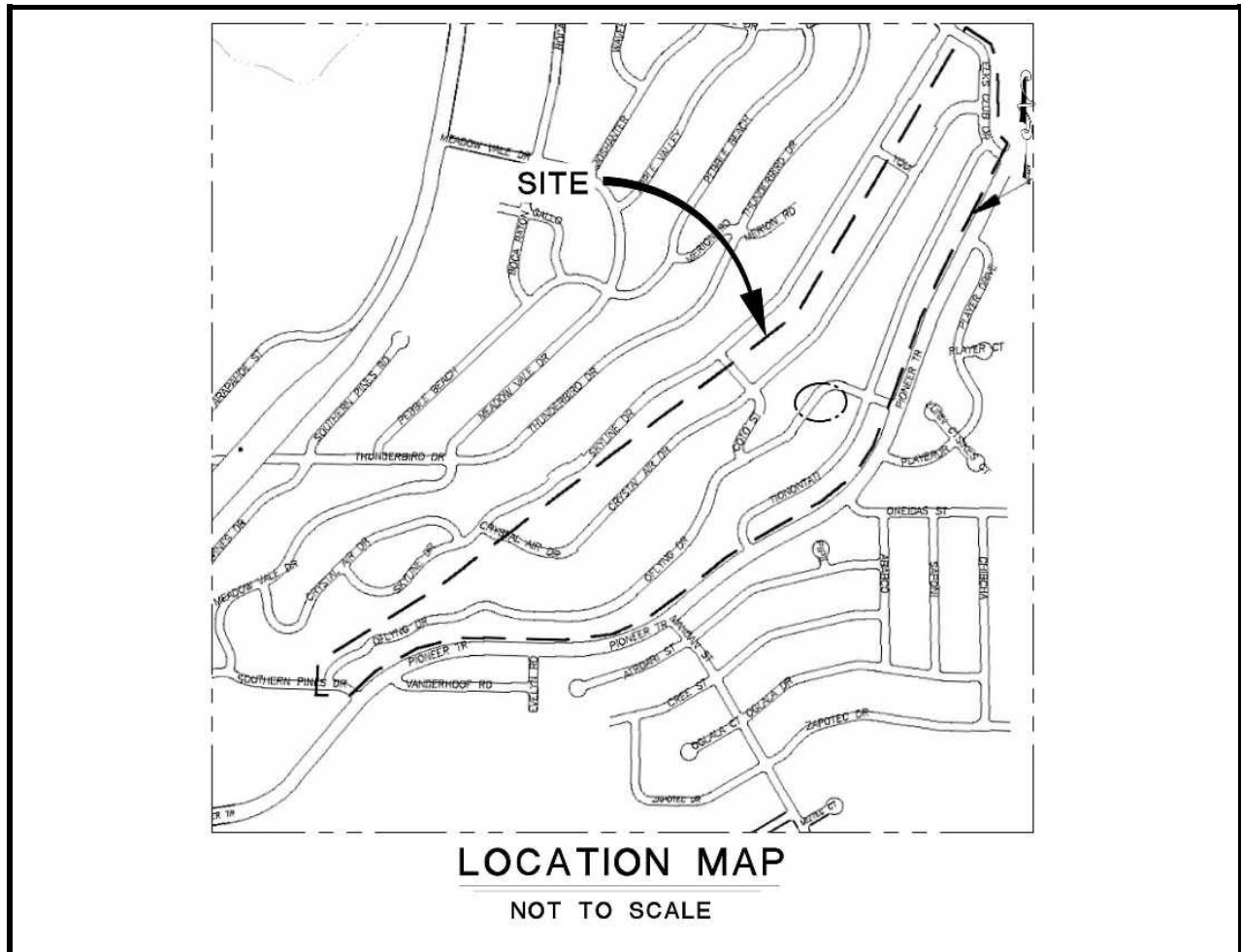
# Oflying Erosion Control Project

## CIP Project Summary

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 03/18/14





# Oflying Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$538
State Water Resources Control Board	\$0	\$5	\$120	\$100	\$0	\$0	\$0	\$0	\$225
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$5	\$25	\$5	\$0	\$0	\$35
<b>Total</b>	\$0	\$5	\$120	\$643	\$25	\$5	\$0	\$0	\$798

### 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 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Planning/Env - Staff	\$0	\$5	\$40	\$10	\$0	\$0	\$0	\$0	\$55
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$65	\$65	\$0	\$0	\$0	\$0	\$130
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$105	\$15	\$0	\$0	\$0	\$120
Direct Construction Costs	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$3	\$10	\$5	\$0	\$0	\$18
<b>Total</b>	\$0	\$5	\$120	\$643	\$25	\$5	\$0	\$0	\$798

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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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# Passenger Facility

## CIP Project Summary

Project No: 95838

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

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

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 05/05/09

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Caltrans		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20

\*Prior FY includes actual revenue and expenditures through 06/30/15.



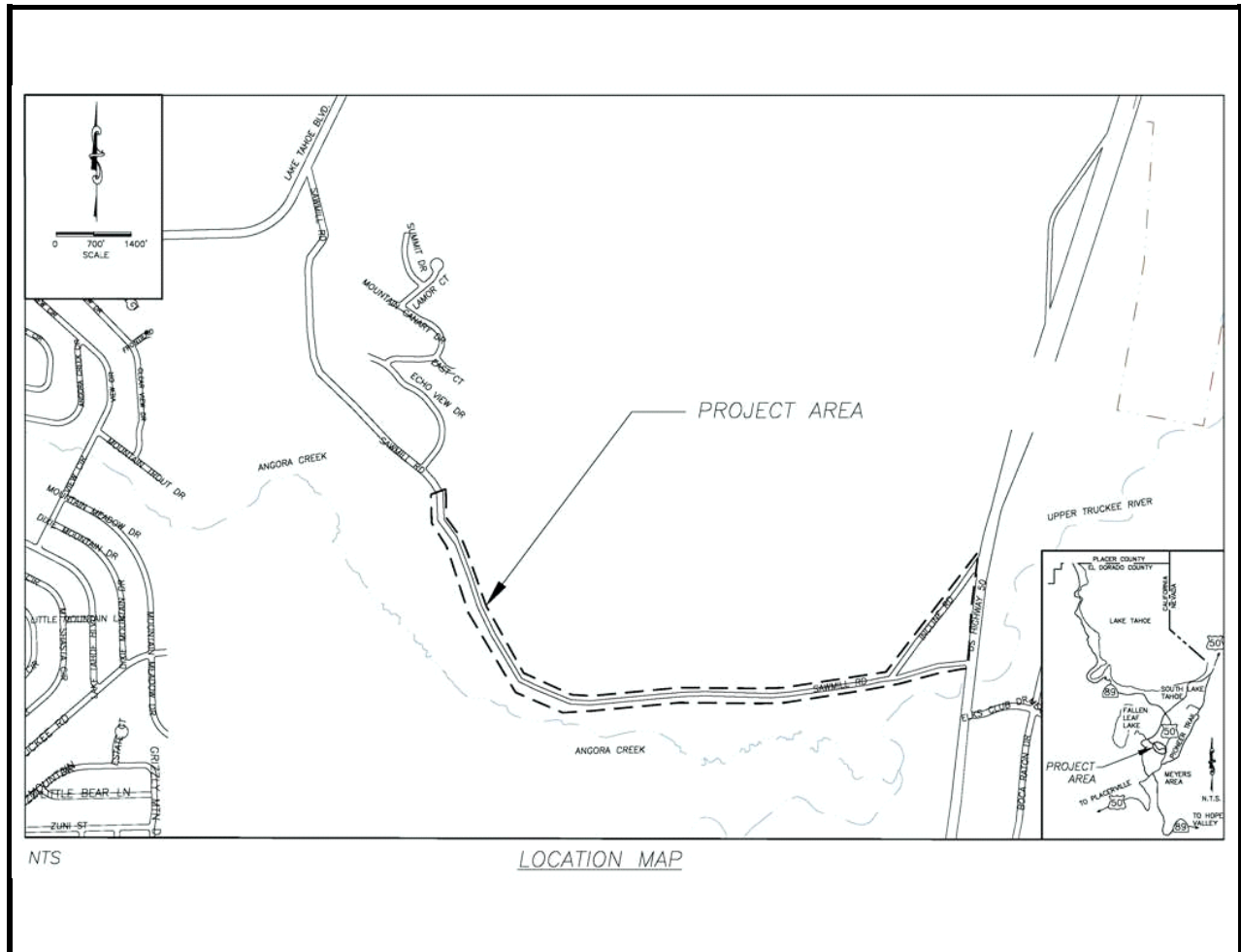
# Sawmill 2B Bike Path and Erosion Control Project

## 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 6/30/2015: \$537,873

Project Initiation Date: 04/18/11



# Sawmill 2B Bike Path and Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95192

Type: Pedestrian Way and Bike Path

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Right of Way Grant	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67
California Tahoe Conservancy Site Improvement Grant	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Caltrans	\$231	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Congestion Mitigation and Air Quality Program	\$358	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$499
Erosion Control Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA	\$283	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$495
Tahoe Regional Planning Agency/Air Quality	\$376	\$245	\$35	\$0	\$0	\$0	\$0	\$0	\$656
United States Forest Service Site Improvement Grant	\$49	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$50
<b>Total</b>	<b>\$1,715</b>	<b>\$1,119</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869</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 25/26-35/36**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Right of Way - Acquisition	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Right of Way - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Staff	\$138	\$118	\$5	\$0	\$0	\$0	\$0	\$0	\$261
Direct Construction Costs	\$1,037	\$967	\$0	\$0	\$0	\$0	\$0	\$0	\$2,004
Env Monitoring - Staff	\$2	\$8	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Plant Establishment - Consultant	\$0	\$12	\$5	\$0	\$0	\$0	\$0	\$0	\$17
Plant Establishment - Staff	\$0	\$13	\$15	\$0	\$0	\$0	\$0	\$0	\$28
<b>Total</b>	<b>\$1,715</b>	<b>\$1,119</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



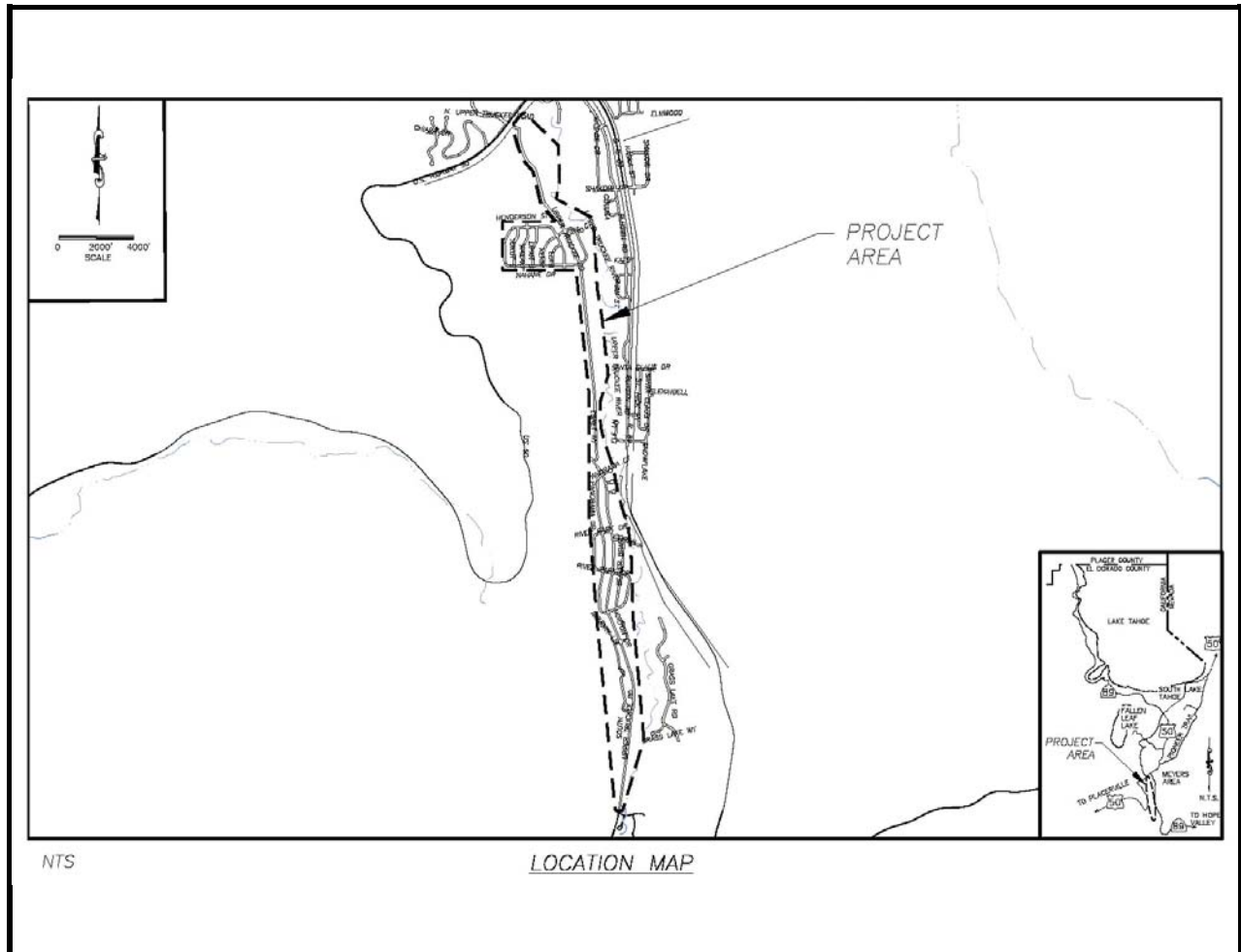
# South Upper Truckee I Erosion Control Project

## CIP Project Summary

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

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

Project Initiation Date: 12/06/10



# South Upper Truckee I Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
Erosion Control Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Tahoe Regional Planning Agency/Stream Environmental Zone	\$65	\$0	\$0	\$0	\$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	\$39	\$0	\$0	\$0	\$275	\$5	\$0	\$0	\$319
<b>Total</b>	<b>\$134</b>	<b>\$0</b>	<b>\$55</b>	<b>\$115</b>	<b>\$281</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597</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 25/26-35/36**	Total
Planning/Env - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$20	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$120
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Construction Mgmt - Staff	\$39	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$114
Direct Construction Costs	\$16	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$216
Env Monitoring - Consultant	\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$3	\$0	\$5	\$5	\$5	\$0	\$0	\$0	\$18
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>\$134</b>	<b>\$0</b>	<b>\$55</b>	<b>\$115</b>	<b>\$281</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



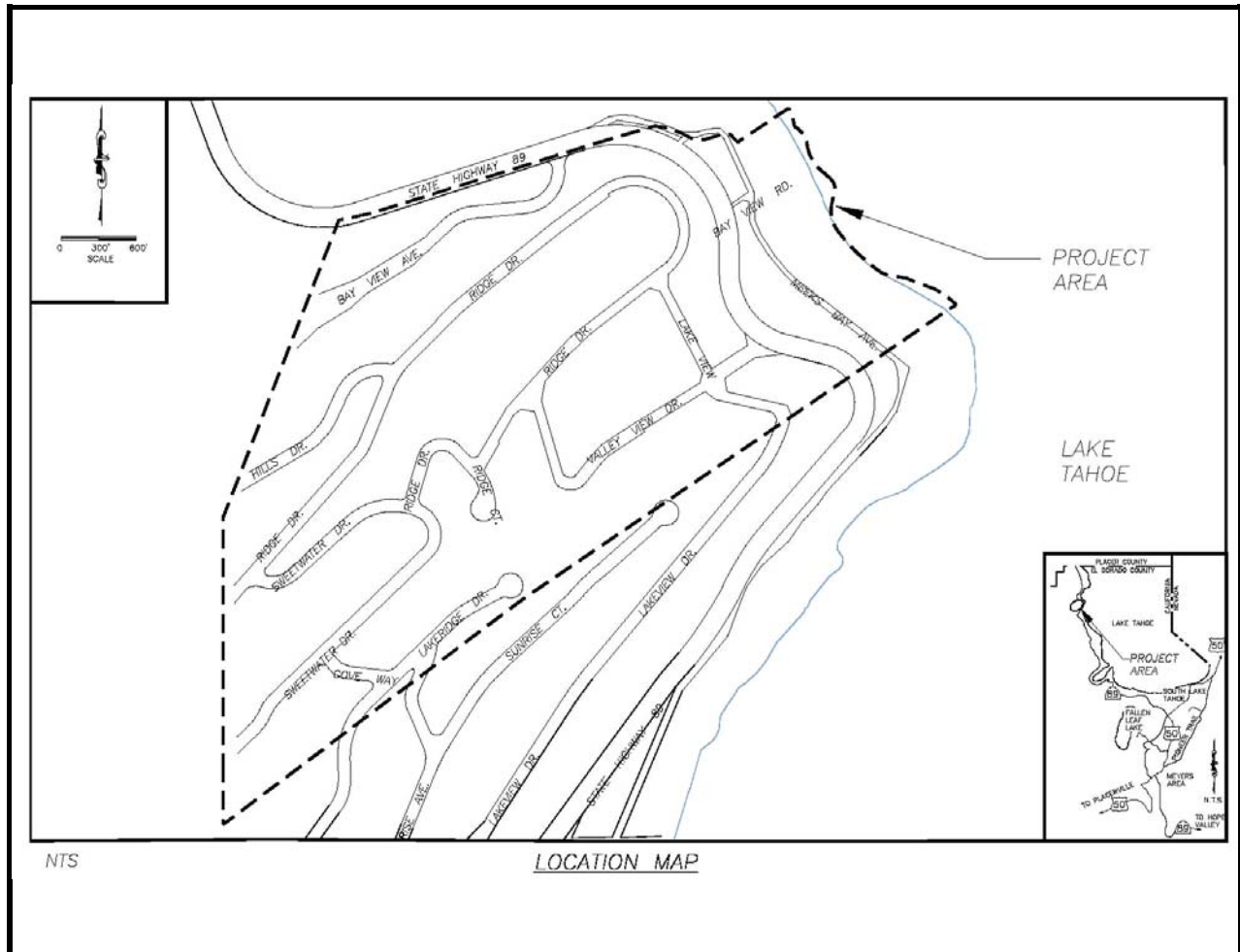
# Tahoe Hills Erosion Control Project

## CIP Project Summary

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### Project Description:

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

Expenditures thru 6/30/2015: \$209,774

Project Initiation Date: 11/15/09





# Tahoe Hills Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25**	FY 25/26-35/36**	Total
California Tahoe Conservancy Planning Grant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Tahoe Regional Planning Agency/Water Quality	\$5	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$10
United States Forest Service Planning Grant	\$289	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$291
United States Forest Service Site Improvement Grant	\$6	\$441	\$23	\$12	\$0	\$0	\$0	\$0	\$482
<b>Total</b>	<b>\$307</b>	<b>\$445</b>	<b>\$26</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790</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 25/26-35/36**	Total
Planning/Env - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Planning/Env - Staff	\$7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$208	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$211
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$2	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Staff	\$48	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Direct Construction Costs	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Env Monitoring - Consultant	\$0	\$2	\$3	\$2	\$0	\$0	\$0	\$0	\$7
Env Monitoring - Staff	\$13	\$4	\$5	\$5	\$0	\$0	\$0	\$0	\$27
Plant Establishment - Consultant	\$0	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Staff	\$0	\$3	\$10	\$5	\$0	\$0	\$0	\$0	\$18
<b>Total</b>	<b>\$307</b>	<b>\$445</b>	<b>\$26</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790</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 25/26-35/36**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/15.

\*\*FY 20/21 - 24/25 and FY 25/26 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Cost Estimate by Phase Summary

## Tahoe

*All Figures In Thousands*

	<i>Prior*</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21- 24/25</i>	<i>25/26- 35/36</i>	<i>Total</i>
<i>Constr/Eng/Admin - Consultant</i>	2	0	0	0	0	0	0	0	2
<i>Constr/Eng/Admin - Staff</i>	56	0	0	0	0	0	0	0	56
<i>Construction Mgmt - Consultant</i>	102	18	5	45	32	20	0	0	221
<i>Construction Mgmt - Staff</i>	1,166	413	253	1,127	730	740	0	0	4,429
<i>Design - Consultant</i>	573	6	76	37	0	0	0	0	691
<i>Design - Staff</i>	2,448	137	419	447	0	0	0	0	3,450
<i>Design Engineering &amp; Admin - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Developer Advanced Design</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	3,711	1,943	1,300	5,450	4,420	3,500	0	0	20,324
<i>Env Monitoring - Consultant</i>	25	10	13	23	12	0	0	0	82
<i>Env Monitoring - Staff</i>	171	70	69	78	48	0	0	0	435
<i>Planning/Env - Consultant</i>	28	49	155	0	0	20	0	0	252
<i>Planning/Env - Staff</i>	154	266	277	34	0	166	0	0	897
<i>Planning/Environmental</i>	0	0	0	0	0	0	0	0	0
<i>Plant Establishment - Consultant</i>	10	30	32	29	18	14	0	0	131
<i>Plant Establishment - Staff</i>	21	76	67	88	58	60	0	0	369
<i>Right of Way - Acquisition</i>	210	2	0	160	0	0	0	0	372
<i>Right of Way - Consultant</i>	72	2	15	5	0	0	0	0	94
<i>Right of Way - Staff</i>	166	4	37	75	0	0	0	0	282
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
<b>Totals</b>	8,915	3,024	2,716	7,597	5,316	4,519	0	0	32,088



# Revenue Source Summary

## Tahoe

*All Figures In Thousands*

	<i>Prior*</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21- 24/25</i>	<i>25/26- 35/36</i>	<i>Total</i>
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	0	24	99	0	0	0	0	123
CA Integrated Waste Mgmt Board (CIWMB)	0	0	0	0	0	0	0	0	0
California Tahoe Conservancy Planning Grant	521	0	115	15	0	60	0	0	711
California Tahoe Conservancy Right of Way Grant	96	0	0	0	0	0	0	0	96
California Tahoe Conservancy Site Improvement Grant	1,993	217	75	764	265	66	0	0	3,378
Caltrans	231	519	0	0	0	0	0	0	750
Congestion Mitigation and Air Quality Program	846	182	0	1,000	800	0	0	0	2,828
County Service Area (CSA 5)	0	0	200	0	0	0	0	0	200
Erosion Control Discretionary	66	-39	0	0	0	0	0	0	27
Miscellaneous Reimbursement	5	0	0	0	0	0	0	0	5
RSTP Exchange Funds-TRPA	702	296	234	783	450	29	0	0	2,494
Safe Routes to School - State	408	-1	0	450	0	0	0	0	857
South Tahoe Public Utility District	6	0	0	0	0	0	0	0	6
State Cooperative Agreement	0	0	0	2,832	3,043	3,960	0	0	9,834
State Water Resources Control Board	147	45	670	100	0	0	0	0	962
Tahoe Regional Planning Agency (182.6g)	3	0	0	0	0	0	0	0	3
Tahoe Regional Planning Agency/Air Quality	541	250	245	696	390	30	0	0	2,152
Tahoe Regional Planning Agency/Stream Environmental Zone	147	159	23	29	9	46	0	0	412
Tahoe Regional Planning Agency/Water Quality	214	33	68	173	75	44	0	0	607
Transportation Enhancement Activities	0	0	0	120	0	280	0	0	400
United States Forest Service Planning Grant	1,666	308	134	115	0	0	0	0	2,223
United States Forest Service Site Improvement Grant	1,301	1,056	928	422	285	5	0	0	3,997
Utility Agencies	22	0	0	0	0	0	0	0	22
<b><i>Totals</i></b>	<b>8,915</b>	<b>3,024</b>	<b>2,716</b>	<b>7,597</b>	<b>5,316</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>32,088</b>