

El Dorado County Department of Transportation
Work Program - Budgeted Costs
2012-2013 Fiscal Year

COST CENTER 303

<i>Project Number/Description</i>	<i>Labor</i>	<i>Services and Supplies</i>	<i>Other Charges</i>	<i>Fixed Assets</i>	<i>Vehicle Use</i>	<i>Indirect</i>	<i>Intra-Fund Transfers</i>	<i>Operating Transfers Out</i>	<i>Total Expense</i>	<i>Revenue Source</i>	<i>Revenue Amount</i>
<u>Support to Other County Departments</u>											
<u>95000</u> Erosion Control Roll Up	0	0	0	0	0	0	25,673	0	25,673	Misc: Reimbursement	25,673
<u>95153</u> Boulder Mountain Erosion Control Project	0	8,100	1,050	0	0	0	100,000	0	109,150	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	99,150 10,000
<u>95155</u> Montgomery Estates Erosion Control Project	0	2,000	0	0	0	0	15,000	0	17,000	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	15,000 2,000
<u>95157</u> CSA #5 Erosion Control Project	0	2,950	0	0	0	0	15,200	0	18,150	Fed: United States Forest Service (USFS)	18,150
<u>95161</u> Angora Creek Fisheries Enhancement Project	0	8,400	0	0	0	0	9,500	0	17,900	ST: Ca Tahoe Conservancy	17,900
<u>95163</u> Lake Tahoe Boulevard - Erosion Control Project	0	2,000	750	0	0	0	54,600	0	57,350	Fed: United States Forest Service (USFS)	57,350
<u>95165</u> Sawmill 2 Bike Path Erosion Control Project	0	658,695	25,000	0	0	0	12,000	0	695,695	Fed: United States Forest Service (USFS) FED: Cmaq - Congest Mitigatn Air Quality TRPA - Tahoe Regional Planning Agency	196,695 475,000 24,000
<u>95169</u> Echo View 2 Erosion Control Project	0	265,800	1,000	0	0	0	87,000	0	353,800	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	323,800 30,000
<u>95170</u> Montgomery Estates Area 2 Erosion Control Project	0	5,000	2,050	0	0	0	129,000	0	136,050	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	116,050 20,000

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<u>Support to Other County Departments</u>											
95171 Tahoe Hills Erosion Control Project	0	5,000	1,050	0	0	0	113,000	0	119,050	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	110,050 9,000
95172 Montgomery Estates Area 3 Erosion Control Project	0	2,000	550	0	0	0	65,000	0	67,550	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	62,550 5,000
95175 Lake Tahoe Boulevard - SEZ Project	0	1,000	750	0	0	0	21,000	0	22,750	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	21,750 1,000
95176 Golden Bear Erosion Control Project	0	34,000	1,000	0	0	0	36,000	0	71,000	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	69,000 2,000
95178 Rubicon 5	0	1,000	0	0	0	0	9,500	0	10,500	Fed: United States Forest Service (USFS)	10,500
95179 Meyers Erosion Control Project	0	1,500	1,600	0	0	0	106,000	0	109,100	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	104,100 5,000
95186 Lake Tahoe Boulevard - Bike Trail Project	0	1,600	0	0	0	0	400	0	2,000	TRPA - Tahoe Regional Planning Agency	2,000
95189 Christmas Valley Phase 2B Erosion Control Project	0	500	0	0	0	0	10,000	0	10,500	Fed: United States Forest Service (USFS)	10,500
95190 Christmas Valley Phase 2C Erosion Control Project	0	513,100	11,000	0	0	0	104,000	0	628,100	ST: Ca Tahoe Conservancy TRPA - Tahoe Regional Planning Agency	620,100 8,000
95191 Country Club Heights Area 1 Erosion Control	0	27,500	500	0	0	0	46,500	0	74,500	Fed: United States Forest Service (USFS)	74,500

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<u>Support to Other County Departments</u>											
<u>95192</u> Sawmill 2B Bike Path and Erosion Control Project	0	21,500	178,700	0	0	0	105,000	0	305,200	ST: Ca Tahoe Conservancy FED: Cmaq - Congest Mitigatn Air Quality TRPA - Tahoe Regional Planning Agency	85,000 157,500 62,700
<u>95193</u> Montgomery Estates Area 1B	0	463,000	2,000	0	0	0	103,270	0	568,270	Fed: United States Forest Service (USFS) TRPA - Tahoe Regional Planning Agency	566,270 2,000
<u>95194</u> Apalachee Phase 3B.2 Erosion Control Project	0	79,000	1,000	0	0	0	30,607	0	110,607	Fed: United States Forest Service (USFS)	110,607
Total Support to Other County	0	2,103,645	228,000	0	0	0	1,198,250	0	3,529,895		3,529,895

Grand Total Revenue: 3,529,895