

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora 3 Erosion Control Project (Project # 95160)

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

Treat eroding cut slopes in county right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Incorporate bike lanes into project along Lake Tahoe Boulevard. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. CTC planning grants are approved. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project will be split into two phases: 3A and 3B.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	19,507	0	1,538,000	0	0	0	0	1,557,507
Environmental Monitoring - Staff	0	0	4,500	5,500	5,000	0	0	15,000
Design Engineering & Admin	690,901	100,000	0	0	0	0	0	790,901
Right of Way	35,044	12,500	0	0	0	0	0	47,544
Construction/Engineering & Admin	6,174	15,000	0	0	0	0	0	21,174
Plant Establishment	0	0	0	5,500	3,000	0	0	8,500
Environmental Monitoring	25,921	5,000	500	1,500	0	0	0	32,921
Construction/Engineering & Admin - Consultant	0	0	185,000	0	0	0	0	185,000
Construction/Engineering & Admin - Staff	0	0	75,000	0	0	0	0	75,000
Plant Establishment - Consultant	0	0	2,500	5,500	3,500	0	0	11,500
Plant Establishment - Staff	0	0	7,500	12,500	14,500	0	0	34,500
Totals	777,547	132,500	1,813,000	30,500	26,000	0	0	2,779,547

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	559	132,500	1,673,000	30,500	26,000	0	0	1,862,559
California Tahoe Conservancy Planning Grant	476,185	0	0	0	0	0	0	476,185
California Tahoe Conservancy Right of Way Grant	24,305	0	0	0	0	0	0	24,305
Erosion Control Discretionary	0	0	0	0	0	0	0	0
Tahoe Regional Planning Agency/Air Quality	1,315	0	0	0	0	0	0	1,315
Tahoe Regional Planning Agency/Water Quality	275,183	0	140,000	0	0	0	0	415,183
Totals	777,547	132,500	1,813,000	30,500	26,000	0	0	2,779,547

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora 3B Erosion Control Project (Project # 95164)

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

Treat eroding cut slopes in County right-of-way. Retain and treat the 20-YR 1-HR storm. Revegetation of disturbed areas. Incorporate bike lanes into project along Lake Tahoe Boulevard. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. CTC planning grants are approved. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project will be split into two phases: 3A and 3B.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	1,155,000	0	0	0	0	1,155,000
Environmental Monitoring - Staff	0	0	3,500	5,000	5,000	0	0	13,500
Design Engineering & Admin	73,978	80,000	0	0	0	0	0	153,978
Right of Way	1,070	15,500	0	0	0	0	0	16,570
Construction/Engineering & Admin	0	20,000	0	0	0	0	0	20,000
Plant Establishment	0	0	1,500	2,500	0	0	0	4,000
Environmental Monitoring	0	5,000	0	0	0	0	0	5,000
Construction/Engineering & Admin - Consultant	0	0	155,000	0	0	0	0	155,000
Construction/Engineering & Admin - Staff	0	0	45,000	0	0	0	0	45,000
Plant Establishment - Consultant	0	0	2,500	2,500	1,000	0	0	6,000
Plant Establishment - Staff	0	0	7,500	10,000	10,000	0	0	27,500
Totals	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548
Totals	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Creek Fisheries Enhancement Project (Project # 95161)

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

This Project includes removing the culverts and replacing it with a bridge structure at Lake Tahoe Boulevard and some Angora Creek restoration work (EIP No. 406). The proposed fisheries enhancement project will focus on Angora Creek from Lake Tahoe Boulevard upstream approximately ¼ mile. The Project goals are to improve wildlife/fisheries habitat within Angora creek and improve the wildlife habitat by improving the surrounding SEZ. As part of the habitat improvement, fish passage through the Angora Creek culvert at Lake Tahoe Blvd will be improved. The objectives of the Project are to provide wildlife/fisheries habitat resource enhancements, significant public benefit from these enhancements, and to improve SEZ function by:

Improving fish passage at Lake Tahoe Blvd.
 Implementing the project in the most comprehensive, cost effective, and timely manner possible.
 Improving the health, water balance, and stability of SEZ along Angora Creek.

The problems to be addressed with the w

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Staff	0	0	9,750	0	0	0	0	9,750
Right of Way - Acquisition	0	0	19,500	0	0	0	0	19,500
Direct Construction Costs	0	0	0	1,104,000	0	0	0	1,104,000
Environmental Monitoring - Staff	0	0	0	10,000	5,000	7,500	0	22,500
Design Engineering & Admin	0	102,000	0	0	0	0	0	102,000
Design Engineering & Admin	343,082	0	0	0	0	0	0	343,082
Right of Way	40	10,000	0	0	0	0	0	10,040
Environmental Monitoring	2,253	5,000	0	0	0	0	0	7,253
Construction/Engineering & Admin - Consultant	0	0	0	135,400	0	0	0	135,400
Construction/Engineering & Admin - Staff	0	0	13,000	103,600	0	0	0	116,600
Design Engineering & Admin - SI - Consultant	0	0	21,000	0	0	0	0	21,000
Design Engineering & Admin - SI - Staff	0	0	139,000	0	0	0	0	139,000
Plant Establishment - Staff	0	0	0	15,000	25,000	20,000	0	60,000
Totals	345,375	117,000	202,250	1,368,000	30,000	27,500	0	2,090,125

Revenue Detail

Bureau of Reclamation	82,719	100,000	0	305,000	0	0	0	487,719
California Tahoe Conservancy Planning Grant	262,656	0	0	0	0	0	0	262,656
California Tahoe Conservancy Stream Environmental Zone Grant	0	17,000	154,500	926,000	30,000	27,500	0	1,155,000
Tahoe Regional Planning Agency/Stream Environmental Zone	0	0	47,750	137,000	0	0	0	184,750
Totals	345,375	117,000	202,250	1,368,000	30,000	27,500	0	2,090,125

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Creek SEZ Restoration Project (Project # 95147)

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

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	2,193,975	361,000	89,000	0	0	0	0	2,643,975
Environmental Monitoring - Consultant	0	0	35,000	30,000	15,000	0	0	80,000
Environmental Monitoring - Staff	0	0	15,000	20,000	35,000	25,000	0	95,000
Design Engineering & Admin	723,085	200	0	0	0	0	0	723,285
Right of Way	197,293	0	0	0	0	0	0	197,293
Construction/Engineering & Admin	899,301	50,158	0	0	0	0	0	949,459
Plant Establishment	14,063	13,000	1,500	0	0	0	0	28,563
Environmental Monitoring	442,549	55,000	0	0	0	0	0	497,549
Construction/Engineering & Admin - Staff	0	0	30,000	0	0	0	0	30,000
Plant Establishment - Consultant	0	0	2,500	0	0	0	0	2,500
Plant Establishment - Staff	0	0	12,697	10,000	0	0	0	22,697
Totals	4,470,266	479,358	185,697	60,000	50,000	25,000	0	5,270,321

Revenue Detail

Bureau of Reclamation	888,734	16,000	0	0	0	0	0	904,734
California Tahoe Conservancy Planning Grant	216,557	0	0	0	0	0	0	216,557
California Tahoe Conservancy Right of Way Grant	149,147	0	0	0	0	0	0	149,147
California Tahoe Conservancy Stream Environmental Zone Grant	1,311,648	92,203	131,697	10,000	0	0	0	1,545,548
Erosion Control Discretionary	74,929	0	0	0	0	0	0	74,929
South Tahoe Public Utility District	52,632	0	0	0	0	0	0	52,632
State Water Resources Control Board	42,876	0	0	50,000	50,000	25,000	0	167,876
Tahoe Regional Planning Agency/Stream Environmental Zone	774,436	24,016	24,000	0	0	0	0	822,452
United States Forest Service Site Improvement Grant	959,307	347,139	30,000	0	0	0	0	1,336,446
Totals	4,470,266	479,358	185,697	60,000	50,000	25,000	0	5,270,321

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area A (Project # 97676)

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

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

Zone A is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by Forest Mountain Drive to the north and Lake Tahoe Blvd. to the south. The Project area includes Mountain View Estates Unit No. 10.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	456,825	15,000	0	0	0	0	471,825
<i>Environmental Monitoring - Staff</i>	0	0	3,500	5,000	0	0	0	8,500
<i>Design Engineering & Admin</i>	0	94,289	0	0	0	0	0	94,289
<i>Right of Way</i>	0	6,030	0	0	0	0	0	6,030
<i>Construction/Engineering & Admin</i>	0	113,331	0	0	0	0	0	113,331
<i>Plant Establishment</i>	0	0	0	1,000	0	0	0	1,000
<i>Environmental Monitoring</i>	0	0	1,500	0	0	0	0	1,500
<i>Construction/Engineering & Admin - Staff</i>	0	0	15,000	0	0	0	0	15,000
<i>Plant Establishment - Consultant</i>	0	0	1,000	1,500	0	0	0	2,500
<i>Plant Establishment - Staff</i>	0	0	9,000	12,500	0	0	0	21,500
<i>Totals</i>	0	670,475	45,000	20,000	0	0	0	735,475

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	408,000	45,000	20,000	0	0	0	473,000
<i>State Cooperative Agreement</i>	0	10,065	0	0	0	0	0	10,065
<i>Road Fund/Discretionary</i>	0	41,578	0	0	0	0	0	41,578
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	210,832	0	0	0	0	0	210,832
<i>Totals</i>	0	670,475	45,000	20,000	0	0	0	735,475

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area B (Project # 97677)

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

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

Zone B is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by View Circle to the south, Mule Deer Circle to the north, and Boulder Mt Rd to the east.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	179,060	15,000	0	0	0	0	194,060
Environmental Monitoring - Staff	0	0	3,500	5,000	0	0	0	8,500
Right of Way	0	6,830	0	0	0	0	0	6,830
Construction/Engineering & Admin	0	66,221	0	0	0	0	0	66,221
Plant Establishment	0	0	1,000	1,000	0	0	0	2,000
Environmental Monitoring	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin - Staff	0	0	15,000	0	0	0	0	15,000
Design Engineering & Admin - SI - Staff	0	69,071	0	0	0	0	0	69,071
Plant Establishment - Consultant	0	0	0	1,500	0	0	0	1,500
Plant Establishment - Staff	0	0	9,000	12,500	0	0	0	21,500
Totals	0	321,182	45,000	20,000	0	0	0	386,182

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	45,000	20,000	0	0	0	65,000
State Cooperative Agreement	0	82,458	0	0	0	0	0	82,458
Road Fund/Discretionary	0	58,857	0	0	0	0	0	58,857
Tahoe Regional Planning Agency/Water Quality	0	179,867	0	0	0	0	0	179,867
Totals	0	321,182	45,000	20,000	0	0	0	386,182

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area C (Project # 97678)

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

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

Zone C is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by Angora Creek to the north and North Upper Truckee Road to the south. The Project extends to the west of Mount Rainier Drive/Pyramid Circle and to the east of Mountain Meadow Drive. The Project area includes Mountain View Estates Unit Nos. 1, 2, 3, & 4.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	765,199	15,000	0	0	0	0	780,199
<i>Environmental Monitoring - Staff</i>	0	0	3,500	0	0	0	0	3,500
<i>Right of Way</i>	0	77,874	0	0	0	0	0	77,874
<i>Construction/Engineering & Admin</i>	0	147,082	0	0	0	0	0	147,082
<i>Plant Establishment</i>	0	0	500	0	0	0	0	500
<i>Environmental Monitoring</i>	0	0	1,500	0	0	0	0	1,500
<i>Construction/Engineering & Admin - Staff</i>	0	0	15,000	0	0	0	0	15,000
<i>Design Engineering & Admin - SI - Staff</i>	0	71,201	0	0	0	0	0	71,201
<i>Plant Establishment - Consultant</i>	0	0	1,000	0	0	0	0	1,000
<i>Plant Establishment - Staff</i>	0	0	8,500	5,000	0	0	0	13,500
<i>Totals</i>	0	1,061,356	45,000	5,000	0	0	0	1,111,356

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	988,596	45,000	5,000	0	0	0	1,038,596
<i>State Cooperative Agreement</i>	0	62,760	0	0	0	0	0	62,760
<i>Road Fund/Discretionary</i>	0	10,000	0	0	0	0	0	10,000
<i>Totals</i>	0	1,061,356	45,000	5,000	0	0	0	1,111,356

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area D (Project # 97679)

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

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

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	204,432	15,000	0	0	0	0	219,432
Environmental Monitoring - Staff	0	0	3,500	0	0	0	0	3,500
Design Engineering & Admin	0	20,440	0	0	0	0	0	20,440
Construction/Engineering & Admin	0	41,164	0	0	0	0	0	41,164
Plant Establishment	0	0	500	0	0	0	0	500
Environmental Monitoring	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin - Staff	0	0	12,000	0	0	0	0	12,000
Plant Establishment - Staff	0	0	7,000	5,000	0	0	0	12,000
Totals	0	266,036	39,500	5,000	0	0	0	310,536

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	9,905	39,500	5,000	0	0	0	54,405
State Cooperative Agreement	0	115,885	0	0	0	0	0	115,885
Road Fund/Discretionary	0	5,000	0	0	0	0	0	5,000
Tahoe Regional Planning Agency/Water Quality	0	135,246	0	0	0	0	0	135,246
Totals	0	266,036	39,500	5,000	0	0	0	310,536

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee 1 Erosion Control Project (Project # 95154)

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

This Project was originally funded as one Phase, however, due to the enormous size of the Project area, the DOT separated the area into 3 distinct phases with additional splits due to funding constraints. This Project represents Phase 1. PN 95185 (Phase 2), PN 95182 (Phase 2A), PN 95184 (Phase 3A), and PN 95183 (Phase 3B).

Goals/Objectives:

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

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	2,029,053	0	0	0	0	0	0	2,029,053
Environmental Monitoring - Consultant	0	0	18,000	4,500	0	0	0	22,500
Environmental Monitoring - Staff	0	0	22,500	20,500	0	0	0	43,000
Design Engineering & Admin	1,125,233	0	0	0	0	0	0	1,125,233
Right of Way	90,299	0	0	0	0	0	0	90,299
Construction/Engineering & Admin	280,776	0	0	0	0	0	0	280,776
Plant Establishment	47,878	0	0	0	0	0	0	47,878
Environmental Monitoring	251,381	50,000	7,500	5,000	0	0	0	313,881
Totals	3,824,620	50,000	48,000	30,000	0	0	0	3,952,620

Revenue Detail

Contractor Reimbursement	3,218	0	0	0	0	0	0	3,218
California Tahoe Conservancy Site Improvement Grant	3,655,290	5,740	0	0	0	0	0	3,661,030
California Tahoe Conservancy Right of Way Grant	90,299	0	0	0	0	0	0	90,299
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	29,600	0	0	0	0	0	0	29,600
South Tahoe Public Utility District	10,600	0	0	0	0	0	0	10,600
Tahoe Regional Planning Agency/Water Quality	35,613	0	0	0	0	0	0	35,613
United States Forest Service Site Improvement Grant	0	44,260	48,000	30,000	0	0	0	122,260
Totals	3,824,620	50,000	48,000	30,000	0	0	0	3,952,620

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee Phase 2 Erosion Control Project (Project # 95185)

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

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

Goals/Objectives:

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

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	2,549,733	0	0	0	0	0	0	2,549,733
Environmental Monitoring - Staff	0	0	3,000	0	0	0	0	3,000
Design Engineering & Admin	885,368	0	0	0	0	0	0	885,368
Right of Way	78,675	0	0	0	0	0	0	78,675
Construction/Engineering & Admin	553,118	0	0	0	0	0	0	553,118
Plant Establishment	39,983	9,300	0	0	0	0	0	49,283
Environmental Monitoring	2,992	1,000	0	0	0	0	0	3,992
Plant Establishment - Staff	0	0	5,000	0	0	0	0	5,000
Totals	4,109,869	10,300	8,000	0	0	0	0	4,128,169

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	3,761,280	10,300	0	0	0	0	0	3,771,580
Erosion Control Discretionary	55,557	0	0	0	0	0	0	55,557
South Tahoe Public Utility District	8,036	0	0	0	0	0	0	8,036
Tahoe Regional Planning Agency/Water Quality	69,207	0	8,000	0	0	0	0	77,207
United States Forest Service	215,789	0	0	0	0	0	0	215,789
Totals	4,109,869	10,300	8,000	0	0	0	0	4,128,169

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

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

Goals/Objectives:

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	1,665,846	0	0	0	0	0	0	1,665,846
<i>Environmental Monitoring - Staff</i>	0	0	7,500	0	0	0	0	7,500
<i>Design Engineering & Admin</i>	128,332	0	0	0	0	0	0	128,332
<i>Right of Way</i>	145	0	0	0	0	0	0	145
<i>Construction/Engineering & Admin</i>	252,885	0	0	0	0	0	0	252,885
<i>Plant Establishment</i>	7,625	17,000	0	0	0	0	0	24,625
<i>Environmental Monitoring</i>	5,480	5,000	0	0	0	0	0	10,480
<i>Plant Establishment - Staff</i>	0	0	10,000	0	0	0	0	10,000
<i>Totals</i>	2,060,313	22,000	17,500	0	0	0	0	2,099,813

Revenue Detail

<i>California Tahoe Conservancy Right of Way Grant</i>	145	0	0	0	0	0	0	145
<i>Tahoe Regional Planning Agency/Water Quality</i>	17,341	0	0	0	0	0	0	17,341
<i>United States Forest Service Site Improvement Grant</i>	2,042,827	22,000	17,500	0	0	0	0	2,082,327
<i>Totals</i>	2,060,313	22,000	17,500	0	0	0	0	2,099,813

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

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

Goals/Objectives:

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

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
<i>Direct Construction Costs</i>	1,278,333	2,398,384	0	0	0	0	0	3,676,717
<i>Environmental Monitoring - Staff</i>	0	0	7,500	5,000	0	0	0	12,500
<i>Design Engineering & Admin</i>	723,221	0	0	0	0	0	0	723,221
<i>Right of Way</i>	145	0	0	0	0	0	0	145
<i>Construction/Engineering & Admin</i>	360,306	467,539	0	0	0	0	0	827,845
<i>Plant Establishment</i>	0	5,000	1,000	500	0	0	0	6,500
<i>Environmental Monitoring</i>	2,848	8,000	0	0	0	0	0	10,848
<i>Plant Establishment - Consultant</i>	0	0	1,500	0	0	0	0	1,500
<i>Plant Establishment - Staff</i>	0	0	12,500	9,500	0	0	0	22,000
Totals	2,364,853	2,878,923	22,500	15,000	0	0	0	5,281,276

Revenue Detail

<i>Bureau of Reclamation</i>	100,000	100,000	0	0	0	0	0	200,000
<i>California Tahoe Conservancy Site Improvement Grant</i>	1,810,793	2,383,230	0	0	0	0	0	4,194,023
<i>Erosion Control Discretionary</i>	127,780	0	0	0	0	0	0	127,780
<i>United States Forest Service Site Improvement Grant</i>	326,280	395,693	22,500	15,000	0	0	0	759,473
Totals	2,364,853	2,878,923	22,500	15,000	0	0	0	5,281,276

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

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

Goals/Objectives:

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	1,025,000	580,000	0	0	0	0	1,605,000
Environmental Monitoring - Staff	0	0	7,500	7,500	7,000	0	0	22,000
Design Engineering & Admin	346,134	30,000	0	0	0	0	0	376,134
Construction/Engineering & Admin	0	355,000	0	0	0	0	0	355,000
Plant Establishment	0	0	1,500	1,500	0	0	0	3,000
Construction/Engineering & Admin - Consultant	0	0	125,000	0	0	0	0	125,000
Construction/Engineering & Admin - Staff	0	0	65,000	0	0	0	0	65,000
Plant Establishment - Consultant	0	0	3,500	1,000	0	0	0	4,500
Plant Establishment - Staff	0	0	15,000	12,500	10,000	0	0	37,500
Totals	346,134	1,410,000	797,500	22,500	17,000	0	0	2,593,134

Revenue Detail

Bureau of Reclamation	49,930	50,000	0	0	0	0	0	99,930
California Tahoe Conservancy Site Improvement Grant	132,805	10,000	0	0	0	0	0	142,805
United States Forest Service Site Improvement Grant	163,399	1,350,000	797,500	22,500	17,000	0	0	2,350,399
Totals	346,134	1,410,000	797,500	22,500	17,000	0	0	2,593,134

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Boulder Mountain Erosion Control Project (Project # 95153)

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

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Right of Way - Consultant</i>	0	0	5,000	0	0	0	0	5,000
<i>Right of Way - Staff</i>	0	0	10,000	10,000	0	0	0	20,000
<i>Right of Way - Acquisition</i>	0	0	0	15,000	0	0	0	15,000
<i>Direct Construction Costs</i>	0	0	0	0	400,000	1,300,000	0	1,700,000
<i>Environmental Monitoring - Consultant</i>	0	0	10,000	10,000	0	5,000	5,000	30,000
<i>Environmental Monitoring - Staff</i>	0	0	10,000	12,500	7,500	12,500	25,000	67,500
<i>Environmental Monitoring</i>	0	0	5,000	2,500	0	0	0	7,500
<i>Construction/Engineering & Admin - Consultant</i>	0	0	0	2,500	15,000	0	0	17,500
<i>Construction/Engineering & Admin - Staff</i>	0	0	0	0	50,000	221,000	0	271,000
<i>Design Engineering & Admin - Planning - Consultant</i>	0	0	55,000	35,000	0	0	0	90,000
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	100,000	285,000	0	0	0	385,000
<i>Design Engineering & Admin - SI - Staff</i>	0	0	0	125,000	0	0	0	125,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	15,000	45,000	60,000
<i>Totals</i>	0	0	195,000	497,500	472,500	1,553,500	75,000	2,793,500

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	100,000	200,000	300,000	35,000	635,000
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	50,000	50,000	0	100,000
<i>United States Forest Service Planning Grant</i>	0	0	195,000	355,000	0	0	0	550,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	42,500	222,500	1,203,500	40,000	1,508,500
<i>Totals</i>	0	0	195,000	497,500	472,500	1,553,500	75,000	2,793,500

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Cascade Erosion Control Project (Project # 95156)

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

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

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	876,734	0	0	0	0	0	0	876,734
Design Engineering & Admin	551,717	0	0	0	0	0	0	551,717
Right of Way	428,741	157,302	0	0	0	0	0	586,043
Construction/Engineering & Admin	316,605	0	0	0	0	0	0	316,605
Plant Establishment	44,008	0	0	0	0	0	0	44,008
Environmental Monitoring	2,266	0	0	0	0	0	0	2,266
Totals	2,220,071	157,302	0	0	0	0	0	2,377,373

Revenue Detail

Caltrans	438,371	0	0	0	0	0	0	438,371
California Tahoe Conservancy Site Improvement Grant	964,085	157,302	0	0	0	0	0	1,121,387
California Tahoe Conservancy Right of Way Grant	342,904	0	0	0	0	0	0	342,904
Erosion Control Discretionary	37,171	0	0	0	0	0	0	37,171
Tahoe Regional Planning Agency/Water Quality	262,540	0	0	0	0	0	0	262,540
United States Forest Service	175,000	0	0	0	0	0	0	175,000
Totals	2,220,071	157,302	0	0	0	0	0	2,377,373

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins, slope stabilization. Restore SEZ which is part of the PN 95188 efforts. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. This project may include elements from an adjacent State Highway EIP project. State participation in funding for these elements would be dependent upon entering into a future cooperative agreement. Some of the revenue shown has not yet been secured.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	590,788	0	0	0	0	0	590,788
Environmental Monitoring - Staff	0	0	4,500	6,000	0	0	0	10,500
Design Engineering & Admin	914,528	0	0	0	0	0	0	914,528
Right of Way	21,538	3,136	0	0	0	0	0	24,674
Construction/Engineering & Admin	6,194	90,000	0	0	0	0	0	96,194
Plant Establishment	0	8,000	2,500	0	0	0	0	10,500
Environmental Monitoring	69,024	3,000	0	0	0	0	0	72,024
Construction/Engineering & Admin - Staff	0	0	20,000	0	0	0	0	20,000
Plant Establishment - Consultant	0	0	3,500	500	0	0	0	4,000
Plant Establishment - Staff	0	0	8,400	7,500	0	0	0	15,900
Totals	1,011,284	694,924	38,900	14,000	0	0	0	1,759,108

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	43,063	664,807	38,900	14,000	0	0	0	760,770
California Tahoe Conservancy Planning Grant	543,947	0	0	0	0	0	0	543,947
California Tahoe Conservancy Right of Way Grant	596	0	0	0	0	0	0	596
California Tahoe Conservancy Stream Environmental Zone Grant	93,369	0	0	0	0	0	0	93,369
Erosion Control Discretionary	1,223	0	0	0	0	0	0	1,223
State Cooperative Agreement	0	4,917	0	0	0	0	0	4,917
South Tahoe Public Utility District	0	200	0	0	0	0	0	200
Tahoe Regional Planning Agency/Water Quality	180,001	25,000	0	0	0	0	0	205,001
United States Forest Service Planning Grant	149,085	0	0	0	0	0	0	149,085
Totals	1,011,284	694,924	38,900	14,000	0	0	0	1,759,108

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley 2 Erosion Control Project (Project # 95159)

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

The project is listed under Nos. 708 and 190 (Shakori) are part of the Tahoe Regional Planning Agency's (TRPA) EIP list. The problems to be addressed include the following:

Direct discharges of runoff into the Upper Truckee River.

Eroding cut slopes, drainages, and roadside ditches.

Road sand/cinder accumulation on roads and discharge into drainages.

Bare shoulders used as parking turnouts.

Project Benefits/Opportunities for Improvements include:

Infiltrate and/or treat runoff from County and Caltrans Right-of-Way before it discharges into the Upper Truckee River. Stabilize eroding cut slopes with vegetation and/or rock protection; stabilize existing drainages with rock and, where feasible, with bio-engineering techniques; stabilize existing roadside drainages by installing curb and gutter or rock-lined channels and vegetated swales. Capture road sand/cinders and sediment in sediment trapping devices. Evaluate effectiveness of proposed improvements through pre-construction.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	15,000	0	0	0	0	15,000
Right of Way - Staff	0	0	15,000	10,000	0	0	0	25,000
Right of Way - Acquisition	0	0	15,000	0	0	0	0	15,000
Direct Construction Costs	0	0	0	1,950,000	1,450,000	0	0	3,400,000
Environmental Monitoring - Consultant	0	0	7,500	5,000	5,000	5,000	5,000	27,500
Environmental Monitoring - Staff	0	0	20,000	30,000	35,000	25,000	25,000	135,000
Design Engineering & Admin	133,265	805,000	0	0	0	0	0	938,265
Design Engineering & Admin	469,258	0	0	0	0	0	0	469,258
Right of Way	119	10,000	0	0	0	0	0	10,119
Environmental Monitoring	57,711	31,000	3,500	0	0	0	0	92,211
Construction/Engineering & Admin - Consultant	0	0	5,000	245,000	200,000	0	0	450,000
Construction/Engineering & Admin - Staff	0	0	15,000	340,000	290,000	0	0	645,000
Design Engineering & Admin - Planning - Consultant	0	0	50,000	0	0	0	0	50,000
Design Engineering & Admin - Planning - Staff	0	0	160,000	0	0	0	0	160,000
Design Engineering & Admin - SI - Consultant	0	0	15,000	10,000	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	300,000	200,000	0	0	0	500,000
Plant Establishment - Staff	0	0	0	10,000	25,000	15,000	0	50,000
Totals	660,353	846,000	621,000	2,800,000	2,005,000	45,000	30,000	7,007,353

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	348,668	270,500	1,360,000	962,500	0	0	2,941,668
California Tahoe Conservancy Planning Grant	138,288	0	0	0	0	0	0	138,288
Tahoe Regional Planning Agency/Water Quality	178,106	42,005	80,000	80,000	80,000	45,000	30,000	535,111
United States Forest Service Planning Grant	343,959	230,381	0	0	0	0	0	574,340
United States Forest Service Site Improvement Grant	0	224,946	270,500	1,360,000	962,500	0	0	2,817,946
Totals	660,353	846,000	621,000	2,800,000	2,005,000	45,000	30,000	7,007,353

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley 2C Erosion Control Project (Project # 95708.3)

Highway 89 from the intersection of highway 50.

Erosion control project to address storm water runoff and snowmelt entering Lake Tahoe. Coordinated effort with Caltrans ECP.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	1,600,000	1,700,000	0	3,300,000
Environmental Monitoring - Consultant	0	0	0	0	10,000	10,000	20,000	40,000
Environmental Monitoring - Staff	0	0	0	7,500	5,000	7,500	10,000	30,000
Design Engineering & Admin	0	20,000	0	0	0	0	0	20,000
Construction/Engineering & Admin - Consultant	0	0	0	0	100,000	100,000	0	200,000
Construction/Engineering & Admin - Staff	0	0	0	0	320,000	330,000	0	650,000
Design Engineering & Admin - Planning - Consultant	0	0	0	5,000	0	0	0	5,000
Design Engineering & Admin - Planning - Staff	0	0	20,000	340,000	0	0	0	360,000
Design Engineering & Admin - SI - Consultant	0	0	0	10,000	0	0	0	10,000
Design Engineering & Admin - SI - Staff	0	0	0	50,000	300,000	0	0	350,000
Plant Establishment - Staff	0	0	0	0	0	12,500	20,000	32,500
Totals	0	20,000	20,000	412,500	2,335,000	2,160,000	50,000	4,997,500

Revenue Detail

Caltrans	0	0	0	0	200,000	200,000	0	400,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	50,000	1,935,000	1,760,000	0	3,745,000
California Tahoe Conservancy Planning Grant	0	0	0	350,000	0	0	0	350,000
Tahoe Regional Planning Agency/Air Quality	0	20,000	20,000	12,500	200,000	200,000	50,000	502,500
Totals	0	20,000	20,000	412,500	2,335,000	2,160,000	50,000	4,997,500

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

This Project is described in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) List as: # 650, Restore 40 Acres of SEZ. Another EIP component, which will be part of the overall planning efforts but separate from the SEZ design efforts, is EIP 709, Erosion Source Control and Treatment. This Project component will be completed in conjunction with a grant from the EC Program which is included in PN 95151 .

The problems to be addressed with this Project include:

Direct discharge of stormwater runoff and snowmelt into Grass Lake Creek and the Upper Truckee River;

Eroding roadside ditches that produce sediment loads; and

Road sand and cinder accumulations along the upper end of Grass Lake Road with subsequent discharge to Grass Lake Creek.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	298,762	0	100,000	0	0	0	398,762
Environmental Monitoring - Staff	0	0	5,000	10,000	2,000	2,000	0	19,000
Design Engineering & Admin	348,540	994	0	0	0	0	0	349,534
Right of Way	26,524	677	0	0	0	0	0	27,201
Construction/Engineering & Admin	12,955	267,860	0	0	0	0	0	280,815
Plant Establishment	0	12,000	1,000	0	0	0	0	13,000
Environmental Monitoring	5,854	7,500	2,500	4,000	0	0	0	19,854
Construction/Engineering & Admin - Staff	0	0	10,000	17,000	0	0	0	27,000
Design Engineering & Admin - SI - Consultant	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	40,000	0	0	0	0	40,000
Plant Establishment - Consultant	0	0	3,000	0	0	0	0	3,000
Plant Establishment - Staff	0	0	12,600	17,000	10,000	5,000	0	44,600
Totals	393,873	587,793	99,100	148,000	12,000	7,000	0	1,247,766
Revenue Detail								
California Tahoe Conservancy Stream Environmental Zone Grant	319,737	586,799	99,100	148,000	12,000	7,000	0	1,172,636
Tahoe Regional Planning Agency/Stream Environmental Zone	74,136	994	0	0	0	0	0	75,130
Totals	393,873	587,793	99,100	148,000	12,000	7,000	0	1,247,766

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Cold Creek Fisheries Enhancement Project (Project # 95187)

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

The original Project scope was to complete a comprehensive stream corridor restoration effort which included a 1 mile reach of Cold Creek, the STPUD access road, the culvert at Pioneer Trail, and the CSLT Globin Ponds. An existing Conditions Analysis Report was completed in May of 2006 which described the majority of the problems within this corridor and opportunities and constraints for the Project alternatives. Upon TAC review of the Report and further discussions with respect to the scope of work it was decided to reduce the scope of work for the County Project to just the culvert at Pioneer Trail. Therefore, the current Project includes addressing the culvert at Pioneer Trail with respect to fish passage only.

Project Goal

The goals of this Project are to:

Enhance/improve fisheries and riparian habitat along a portion of Cold Creek.

Reduce sediment load from adjacent road.

Reduce sediment load from adjacent slopes.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	3,500	0	0	0	0	3,500
Right of Way - Staff	0	0	10,439	0	0	0	0	10,439
Direct Construction Costs	0	0	0	150,000	0	0	0	150,000
Environmental Monitoring - Staff	0	0	3,500	5,000	5,000	7,500	0	21,000
Design Engineering & Admin	135,737	0	0	0	0	0	0	135,737
Design Engineering & Admin	0	157,210	0	0	0	0	0	157,210
Environmental Monitoring	15,215	21,947	1,500	0	0	0	0	38,662
Construction/Engineering & Admin - Consultant	0	0	0	10,000	0	0	0	10,000
Construction/Engineering & Admin - Staff	0	0	10,000	25,000	0	0	0	35,000
Design Engineering & Admin - Planning - Staff	0	0	19,119	0	0	0	0	19,119
Design Engineering & Admin - SI - Consultant	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	45,000	0	0	0	0	45,000
Plant Establishment - Staff	0	0	0	7,500	10,000	7,500	0	25,000
Totals	150,952	179,157	118,058	197,500	15,000	15,000	0	675,667

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	118,058	197,500	15,000	15,000	0	345,558
California Tahoe Conservancy Planning Grant	150,952	179,157	0	0	0	0	0	330,109
Totals	150,952	179,157	118,058	197,500	15,000	15,000	0	675,667

*Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12
(by Project Category/Phase and Funding Source)*

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

CSA #5 Erosion Control Project (Project # 95157)

West Shore of Lake Tahoe including Chinkapin, Antelope Way, and surrounding streets

Treat eroding cut and fill slopes in county right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	909,585	909,585
<i>Environmental Monitoring - Staff</i>	0	0	0	0	12,500	12,500	29,725	54,725
<i>Construction/Engineering & Admin - Staff</i>	0	0	0	0	0	0	190,240	190,240
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	0	0	80,700	53,800	0	134,500
<i>Design Engineering & Admin - SI - Staff</i>	0	0	0	0	0	101,500	0	101,500
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	59,450	59,450
Totals	0	0	0	0	93,200	167,800	1,189,000	1,450,000

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	546,940	546,940
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	42,872	77,188	0	120,060
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	7,456	13,424	95,120	116,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	42,872	77,188	0	120,060
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	546,940	546,940
Totals	0	0	0	0	93,200	167,800	1,189,000	1,450,000

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Echo View 2 Erosion Control Project (Project # 95169)

Echo View Estates Subdivision

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	573,200	700,000	0	1,273,200
Environmental Monitoring - Staff	0	0	5,000	7,500	7,500	7,500	15,000	42,500
Design Engineering & Admin	0	117,400	0	0	0	0	0	117,400
Environmental Monitoring	0	1,000	2,500	0	0	0	0	3,500
Construction/Engineering & Admin - Consultant	0	0	0	0	75,000	100,000	0	175,000
Construction/Engineering & Admin - Staff	0	0	0	0	120,000	140,000	0	260,000
Design Engineering & Admin - Planning - Consultant	0	0	100,000	0	0	0	0	100,000
Design Engineering & Admin - Planning - Staff	0	0	67,431	230,000	0	0	0	297,431
Design Engineering & Admin - SI - Consultant	0	0	0	50,000	0	0	0	50,000
Design Engineering & Admin - SI - Staff	0	0	0	150,000	0	0	0	150,000
Plant Establishment - Staff	0	0	0	0	10,000	10,000	12,000	32,000
Totals	0	118,400	174,931	437,500	785,700	957,500	27,000	2,501,031

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	437,500	400,000	550,000	27,000	1,414,500
California Tahoe Conservancy Planning Grant	0	43,400	74,931	0	0	0	0	118,331
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	115,000	0	0	115,000
United States Forest Service Planning Grant	0	75,000	100,000	0	0	0	0	175,000
United States Forest Service Site Improvement Grant	0	0	0	0	270,700	407,500	0	678,200
Totals	0	118,400	174,931	437,500	785,700	957,500	27,000	2,501,031

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Glenridge Erosion Control Project (Project # 95180)

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

Treat eroding cut and fill slopes in county right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	0	0	1,577,812	1,577,812
Environmental Monitoring - Staff	0	0	0	0	0	12,500	64,063	76,563
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	330,000	330,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	232,500	155,000	387,500
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	275,000	275,000
Plant Establishment - Staff	0	0	0	0	0	0	103,125	103,125
Totals	0	0	0	0	0	245,000	2,505,000	2,750,000

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	948,750	948,750
California Tahoe Conservancy Planning Grant	0	0	0	0	0	112,700	203,750	316,450
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	19,600	200,000	219,600
United States Forest Service Planning Grant	0	0	0	0	0	112,700	203,750	316,450
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	948,750	948,750
Totals	0	0	0	0	0	245,000	2,505,000	2,750,000

Golden Bear Erosion Control Project (Project # 95176)

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

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	0	0	1,881,900	1,881,900
Environmental Monitoring - Staff	0	0	0	0	0	0	86,500	86,500
Design Engineering & Admin	33,122	0	0	0	0	0	0	33,122
Right of Way	540	0	0	0	0	0	0	540
Environmental Monitoring	609	0	0	0	0	0	0	609
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	393,600	393,600
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	0	305,000	305,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	210,000	210,000
Plant Establishment - Staff	0	0	0	0	0	0	123,000	123,000
Totals	34,271	0	0	0	0	0	3,000,000	3,034,271

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,131,600	1,131,600
California Tahoe Conservancy Planning Grant	0	0	0	0	0	0	248,400	248,400
Tahoe Regional Planning Agency/Water Quality	25,279	0	0	0	0	0	240,000	265,279
United States Forest Service Planning Grant	0	0	0	0	0	0	248,400	248,400
United States Forest Service Site Improvement Grant	8,992	0	0	0	0	0	1,131,600	1,140,592
Totals	34,271	0	0	0	0	0	3,000,000	3,034,271

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Lake Tahoe Boulevard Bike Trail Project (Project # 95186)

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

This is one of three Project components within this area, the other two are part of PN 95175 which contains a Class I Bike Trail and restoration of the SEZ to its natural function by removal of 2 lanes from Lake Tahoe Blvd. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class I bike path Project designed and constructed as a stand alone Project.

Goals/Objectives:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	2,500	0	0	0	0	2,500
Right of Way - Staff	0	0	7,500	5,000	0	0	0	12,500
Direct Construction Costs	0	0	0	500,000	3,200,000	0	0	3,700,000
Environmental Monitoring - Consultant	0	0	10,000	5,000	5,000	10,000	37,500	67,500
Environmental Monitoring - Staff	0	0	5,000	2,500	2,500	2,500	5,000	17,500
Design Engineering & Admin	76,306	115,000	0	0	0	0	0	191,306
Right of Way	4,452	4,000	0	0	0	0	0	8,452
Environmental Monitoring	6,471	7,500	0	0	0	0	0	13,971
Construction/Engineering & Admin - Consultant	0	0	0	85,000	544,000	0	0	629,000
Construction/Engineering & Admin - Staff	0	0	0	17,000	110,000	0	0	127,000
Design Engineering & Admin - Planning - Consultant	0	0	150,000	0	0	0	0	150,000
Design Engineering & Admin - Planning - Staff	0	0	20,000	0	0	0	0	20,000
Design Engineering & Admin - SI - Consultant	0	0	50,000	75,000	0	0	0	125,000
Design Engineering & Admin - SI - Staff	0	0	35,000	550,000	0	0	0	585,000
Plant Establishment - Staff	0	0	0	0	50,000	45,000	75,000	170,000
Totals	87,229	126,500	280,000	1,239,500	3,911,500	57,500	117,500	5,819,729

Revenue Detail

Bicycle Transportation Account (BTA)	0	0	0	0	500,000	0	0	500,000
California Tahoe Conservancy Site Improvement Grant	0	0	72,500	1,239,500	2,000,000	30,000	70,000	3,412,000
California Tahoe Conservancy Planning Grant	87,229	66,500	145,000	0	0	0	0	298,729
Tahoe Regional Planning Agency/Air Quality	0	60,000	62,500	0	1,411,500	27,500	47,500	1,609,000
Totals	87,229	126,500	280,000	1,239,500	3,911,500	57,500	117,500	5,819,729

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Lake Tahoe Boulevard SEZ Project (Project # 95175)

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

This Project contains two of three Environmental Improvement Program components within this area, the other is part of JN 95186 which contains the erosion control component. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class 1 bike path component could be designed and constructed as a stand alone Project. Some of the revenue shown has not yet been secured.

The main goals of this Project are: to provide an opportunity for improvement by providing a critical link in the County's bicycle trail network and to restore SEZ function.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	1,500	0	0	0	0	1,500
Right of Way - Staff	0	0	3,500	30,000	0	0	0	33,500
Direct Construction Costs	0	0	0	0	1,000,000	3,500,000	0	4,500,000
Environmental Monitoring - Consultant	0	0	10,000	20,000	50,000	50,000	30,000	160,000
Environmental Monitoring - Staff	0	0	3,500	10,000	20,000	20,000	12,000	65,500
Design Engineering & Admin	192,016	57,000	0	0	0	0	0	249,016
Right of Way	0	5,000	0	0	0	0	0	5,000
Environmental Monitoring	11,366	3,884	1,500	0	0	0	0	16,750
Construction/Engineering & Admin - Consultant	0	0	0	0	170,000	400,000	0	570,000
Construction/Engineering & Admin - Staff	0	0	0	0	40,000	120,000	0	160,000
Design Engineering & Admin - Planning - Consultant	0	0	250,000	45,000	0	0	0	295,000
Design Engineering & Admin - Planning - Staff	0	0	45,000	15,000	0	0	0	60,000
Design Engineering & Admin - SI - Consultant	0	0	0	615,000	200,000	0	0	815,000
Design Engineering & Admin - SI - Staff	0	0	0	100,000	40,000	0	0	140,000
Plant Establishment - Staff	0	0	0	0	0	200,000	75,000	275,000
Totals	203,382	65,884	315,000	835,000	1,520,000	4,290,000	117,000	7,346,266

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	400,000	240,000	2,300,000	117,000	3,057,000
California Tahoe Conservancy Planning Grant	89,622	35,884	215,000	85,000	0	0	0	425,506
Erosion Control Discretionary	55,669	0	0	0	0	0	0	55,669
Tahoe Regional Planning Agency/Stream Environmental Zone	58,091	30,000	0	100,000	0	400,000	0	588,091
United States Forest Service Planning Grant	0	0	100,000	0	0	0	0	100,000
United States Forest Service Site Improvement Grant	0	0	0	250,000	1,280,000	1,590,000	0	3,120,000
Totals	203,382	65,884	315,000	835,000	1,520,000	4,290,000	117,000	7,346,266

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Montgomery Estates Erosion Control Project (Project # 95155)

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

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This project will be separated into 3 areas.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	2,500	0	0	0	0	2,500
Right of Way - Staff	0	0	12,500	20,000	20,000	15,000	0	67,500
Right of Way - Acquisition	0	0	20,000	0	50,000	20,000	0	90,000
Direct Construction Costs	0	0	0	1,000,000	3,600,000	1,500,000	7,500,000	13,600,000
Environmental Monitoring - Consultant	0	0	5,000	5,000	5,000	5,000	5,000	25,000
Environmental Monitoring - Staff	0	0	10,000	20,000	20,000	25,000	50,000	125,000
Design Engineering & Admin	597,349	395,700	0	0	0	0	0	993,049
Right of Way	0	13,000	0	0	0	0	0	13,000
Environmental Monitoring	30,845	37,600	2,500	0	0	0	0	70,945
Construction/Engineering & Admin - Consultant	0	0	0	109,000	391,000	163,000	816,000	1,479,000
Construction/Engineering & Admin - Staff	0	0	0	61,000	220,000	91,000	459,000	831,000
Design Engineering & Admin - Planning - Consultant	0	0	49,000	225,000	212,000	0	0	486,000
Design Engineering & Admin - Planning - Staff	0	0	182,000	100,000	535,000	286,000	0	1,103,000
Design Engineering & Admin - SI - Staff	0	0	175,000	100,000	325,000	200,000	0	800,000
Plant Establishment - Staff	0	0	0	0	25,000	30,000	180,000	235,000
Totals	628,194	446,300	458,500	1,640,000	5,403,000	2,335,000	9,010,000	19,920,994

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	100,000	575,000	2,070,500	927,000	4,255,000	7,927,500
California Tahoe Conservancy Planning Grant	258,716	103,600	126,750	170,000	396,000	148,000	0	1,203,066
California Tahoe Conservancy Right of Way Grant	0	0	20,000	0	70,000	35,000	0	125,000
Tahoe Regional Planning Agency/Water Quality	146,533	40,425	50,000	150,000	400,000	150,000	500,000	1,436,958
United States Forest Service Planning Grant	222,945	302,275	136,750	170,000	396,000	148,000	0	1,375,970
United States Forest Service Site Improvement Grant	0	0	25,000	575,000	2,070,500	927,000	4,255,000	7,852,500
Totals	628,194	446,300	458,500	1,640,000	5,403,000	2,335,000	9,010,000	19,920,994

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

North Upper Truckee SEZ Restoration Project (Project # 95166)

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

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the '90's with the main focus on enhancement of the SEZ area adjacent to North Upper Truckee Road).

Project Goals/Objectives:

Enhance the SEZ area along North Upper Truckee.

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Right of Way - Staff	0	0	2,500	9,000	0	0	0	11,500
Direct Construction Costs	0	0	0	0	648,000	0	0	648,000
Environmental Monitoring - Staff	0	0	4,000	10,000	12,500	7,500	12,500	46,500
Plant Establishment	0	0	0	0	12,500	17,500	15,000	45,000
Environmental Monitoring	0	0	2,500	0	0	0	0	2,500
Construction/Engineering & Admin - Consultant	0	0	0	13,000	77,760	0	0	90,760
Design Engineering & Admin - Planning - Consultant	0	0	27,500	15,000	0	0	0	42,500
Design Engineering & Admin - Planning - Staff	0	0	45,000	47,000	0	0	0	92,000
Design Engineering & Admin - SI - Staff	0	0	0	55,000	0	0	0	55,000
Totals	0	0	81,500	149,000	750,760	25,000	27,500	1,033,760

Revenue Detail

California Tahoe Conservancy Planning Grant	0	0	31,500	149,000	0	0	0	180,500
California Tahoe Conservancy Stream Environmental Zone Grant	0	0	0	0	700,760	25,000	27,500	753,260
Tahoe Regional Planning Agency/Stream Environmental Zone	0	0	50,000	0	50,000	0	0	100,000
Totals	0	0	81,500	149,000	750,760	25,000	27,500	1,033,760

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

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

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

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	3,161	0	0	0	0	0	0	3,161
Design Engineering & Admin	95	0	0	0	0	0	0	95
Plant Establishment	8,830	0	0	0	0	0	0	8,830
Environmental Monitoring	175,575	0	0	0	0	0	0	175,575
Totals	187,661	0	0	0	0	0	0	187,661

Revenue Detail

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

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Rubicon 5 Erosion Control Project (Project # 95178)

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

The Rubicon 5 Erosion Control Project (ECP) is one of the last ECP's within this region. To date there have been 7 ECP's built in this area, Victoria Drive ECP, Rubicon (1-4) ECP, Mountain Drive ECP, Woodland ECP, Tamarack ECP, Silvertip ECP, and Lonely Gulch ECP. The first three Projects mentioned were part of the Soil Erosion Control Program which preceded the EIP with Rubicon split into four Projects west of Highway 89. Rubicon 5 ECP should complete the Rubicon Properties erosion control series. The Woodland, Tamarack, and Lonely Gulch ECP's were combined into one EIP Project (#713.1) and Silvertip with EIP # 713.2. The project is listed under No. 713.3 as part of TRPA's EIP list.

The problems to be addressed include the following:

Direct discharges of runoff into Lake Tahoe.

Eroding cut slopes, drainages, and roadside ditches.

Road sand/cinder accumulation on roads and discharge into drainages.

Bare shoulders used as parking turnouts.

Inadequate Private BMP's.

Projec

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	5,000	0	0	0	0	5,000
Right of Way - Staff	0	0	15,000	10,000	0	0	0	25,000
Right of Way - Acquisition	0	0	40,000	20,000	0	0	0	60,000
Direct Construction Costs	0	0	0	700,000	963,900	0	0	1,663,900
Environmental Monitoring - Consultant	0	0	7,500	0	0	0	0	7,500
Environmental Monitoring - Staff	0	0	15,000	25,000	17,500	17,500	15,000	90,000
Design Engineering & Admin	14,066	427,000	0	0	0	0	0	441,066
Right of Way	0	6,300	0	0	0	0	0	6,300
Environmental Monitoring	996	40,000	2,500	0	0	0	0	43,496
Construction/Engineering & Admin - Consultant	0	0	0	75,000	125,000	0	0	200,000
Construction/Engineering & Admin - Staff	0	0	0	42,000	30,000	0	0	72,000
Design Engineering & Admin - Planning - Consultant	0	0	23,500	0	0	0	0	23,500
Design Engineering & Admin - Planning - Staff	0	0	150,000	0	0	0	0	150,000
Design Engineering & Admin - SI - Staff	0	0	200,000	0	0	0	0	200,000
Plant Establishment - Staff	0	0	0	0	15,000	25,000	35,000	75,000
Totals	15,062	473,300	458,500	872,000	1,151,400	42,500	50,000	3,062,762

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	166,000	413,500	576,200	21,250	25,000	1,201,950
California Tahoe Conservancy Planning Grant	15,062	248,300	46,700	0	0	0	0	310,062
Tahoe Regional Planning Agency/Stream Environmental Zone	0	25,000	0	0	0	0	0	25,000
Tahoe Regional Planning Agency/Water Quality	0	50,000	50,000	50,000	0	0	0	150,000
United States Forest Service Planning Grant	0	150,000	122,000	0	0	0	0	272,000
United States Forest Service Site Improvement Grant	0	0	73,800	408,500	575,200	21,250	25,000	1,103,750
Totals	15,062	473,300	458,500	872,000	1,151,400	42,500	50,000	3,062,762

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

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

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. Includes the extension of a bike lane/trail from US 50, which connects to the Sawmill Bikepath project. There is a potential that this project will be constructed in 2 phases. Some of the revenue shown has not yet been secured.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Consultant	0	0	10,000	0	0	0	0	10,000
Right of Way - Staff	0	0	15,000	0	0	0	0	15,000
Right of Way - Acquisition	0	0	75,000	25,000	0	0	0	100,000
Direct Construction Costs	0	0	0	2,641,400	1,100,000	0	0	3,741,400
Environmental Monitoring - Staff	0	0	5,000	12,500	10,000	10,000	15,000	52,500
Design Engineering & Admin	289,916	385,231	0	0	0	0	0	675,147
Right of Way	0	16,517	0	0	0	0	0	16,517
Environmental Monitoring	19,868	1,000	2,500	0	0	0	0	23,368
Construction/Engineering & Admin - Consultant	0	0	0	150,000	80,000	0	0	230,000
Construction/Engineering & Admin - Staff	0	0	13,000	400,000	200,000	0	0	613,000
Design Engineering & Admin - Planning - Staff	0	0	237,500	0	0	0	0	237,500
Design Engineering & Admin - SI - Consultant	0	0	50,000	0	0	0	0	50,000
Design Engineering & Admin - SI - Staff	0	0	100,000	0	0	0	0	100,000
Plant Establishment - Staff	0	0	0	15,000	15,000	7,500	10,000	47,500
Totals	309,784	402,748	508,000	3,243,900	1,405,000	17,500	25,000	5,911,932

Revenue Detail

Congestion Mitigation and Air Quality Program	0	0	0	400,000	0	0	0	400,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	1,283,200	702,500	17,500	25,000	2,028,200
California Tahoe Conservancy Planning Grant	309,070	309,249	179,000	2,500	0	0	0	799,819
California Tahoe Conservancy Right of Way Grant	0	0	115,000	25,000	0	0	0	140,000
Tahoe Regional Planning Agency/Air Quality	714	0	39,000	250,000	0	0	0	289,714
Tahoe Regional Planning Agency/Water Quality	0	93,499	0	0	0	0	0	93,499
United States Forest Service Planning Grant	0	0	175,000	0	0	0	0	175,000
United States Forest Service Site Improvement Grant	0	0	0	1,283,200	702,500	0	0	1,985,700
Totals	309,784	402,748	508,000	3,243,900	1,405,000	17,500	25,000	5,911,932

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Silvertip Erosion Control Project (Project # 95141)

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

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	841,692	0	0	0	0	0	0	841,692
Design Engineering & Admin	468,096	0	0	0	0	0	0	468,096
Right of Way	332,353	0	0	0	0	0	0	332,353
Construction/Engineering & Admin	228,550	0	0	0	0	0	0	228,550
Plant Establishment	9,000	17,303	0	0	0	0	0	26,303
Environmental Monitoring	4,500	3,747	0	0	0	0	0	8,247
Totals	1,884,191	21,050	0	0	0	0	0	1,905,241

Revenue Detail

Caltrans	100,295	0	0	0	0	0	0	100,295
California Tahoe Conservancy Site Improvement Grant	1,017,856	0	0	0	0	0	0	1,017,856
California Tahoe Conservancy Right of Way Grant	38,701	0	0	0	0	0	0	38,701
Road Fund/Discretionary	0	21,050	0	0	0	0	0	21,050
RSTP Exchange Guaranteed-Carry Over	126,118	0	0	0	0	0	0	126,118
Tahoe Regional Planning Agency/Water Quality	601,221	0	0	0	0	0	0	601,221
Totals	1,884,191	21,050	0	0	0	0	0	1,905,241

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

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

Tahoe Basin - subdivision streets west of the Upper Truckee River in Christmas Valley.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Restore SEZ. Perform right-of-way acquisitions. Some USFS grant funds have been secured. This project will be constructed in two phases. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	0	0	4,077,450	4,077,450
Environmental Monitoring - Staff	0	0	0	0	0	12,500	145,750	158,250
Design Engineering & Admin	64,590	0	0	0	0	0	0	64,590
Right of Way	1,536	0	0	0	0	0	0	1,536
Environmental Monitoring	4,523	0	0	0	0	0	0	4,523
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	852,800	852,800
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	414,000	276,000	690,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	455,000	455,000
Plant Establishment - Staff	0	0	0	0	0	0	266,500	266,500
Totals	70,649	0	0	0	0	426,500	6,073,500	6,570,649

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	2,451,800	2,451,800
California Tahoe Conservancy Planning Grant	0	0	0	0	0	196,190	342,010	538,200
Tahoe Regional Planning Agency/Water Quality	30,721	0	0	0	0	34,120	485,880	550,721
United States Forest Service Planning Grant	0	0	0	0	0	196,190	342,010	538,200
United States Forest Service Site Improvement Grant	39,928	0	0	0	0	0	2,451,800	2,491,728
Totals	70,649	0	0	0	0	426,500	6,073,500	6,570,649

Thunderbird 1 Erosion Control Project (Project # 95189.1)

Country Club Heights Subdivision, units 1, 2, 3, & 4.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	0	0	0	0	0	0	2,754,000	2,754,000
Environmental Monitoring - Staff	0	0	0	0	0	12,500	102,500	115,000
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	576,000	576,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	405,000	270,000	675,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	400,000	400,000
Plant Establishment - Staff	0	0	0	0	0	0	180,000	180,000
Totals	0	0	0	0	0	417,500	4,282,500	4,700,000

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,656,000	1,656,000
California Tahoe Conservancy Planning Grant	0	0	0	0	0	192,050	313,950	506,000
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	33,400	342,600	376,000
United States Forest Service Planning Grant	0	0	0	0	0	192,050	313,950	506,000
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	1,656,000	1,656,000
Totals	0	0	0	0	0	417,500	4,282,500	4,700,000

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Woodland, Tamarack, and Lonely Gulch Erosion Control Project (Project # 95145)

West shore of Lake Tahoe-Woodland Drive; area of Tamarack Basin near Four Ring Road, south of Rubicon Bay; Lonely Gulch Creek east of Victoria Circle.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm and safely convey overflows to Lake Tahoe (Tamarack Basin). Revegetation of disturbed areas. Restore Lonely Gulch Creek at County facilities. Perform right-of-way acquisitions. Construction of the Woodland and Lonely Gulch portions is complete. The Tamarack Basin was constructed in 2004. Coordination with Caltrans is ongoing to resolve flow by-pass issues on State Highway 89 above the Tamarack Basin.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Direct Construction Costs	473,132	0	0	0	0	0	21,000	494,132
Design Engineering & Admin	484,574	0	0	0	0	0	0	484,574
Right of Way	85,371	0	0	0	0	0	0	85,371
Construction/Engineering & Admin	135,243	0	0	0	0	0	0	135,243
Plant Establishment	25,252	0	0	0	0	0	0	25,252
Environmental Monitoring	57,470	0	0	0	0	0	0	57,470
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	6,000	6,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	6,000	6,000
Totals	1,261,042	0	0	0	0	0	33,000	1,294,042
<u>Revenue Detail</u>								
California Tahoe Conservancy Site Improvement Grant	1,151,819	0	0	0	0	0	0	1,151,819
California Tahoe Conservancy Right of Way Grant	68,473	0	0	0	0	0	0	68,473
Tahoe Regional Planning Agency/Water Quality	34,973	0	0	0	0	0	33,000	67,973
United States Forest Service	5,777	0	0	0	0	0	0	5,777
Totals	1,261,042	0	0	0	0	0	33,000	1,294,042
Total Environmental Improvement	27,492,023	11,678,988	8,007,436	14,082,400	19,999,060	12,814,800	26,612,000	120,686,707

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Intersection Projects

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

In the South Lake Tahoe area at the Apache Avenue intersection with US 50.

Perform Operational Study and Signalize Intersection. Coordinate with Caltrans to perform an operational study on this intersection to evaluate traffic flow and circulation. The study could also include a regional component which analyzes the entire Meyers area from Hwy 89/US 50 intersection to Sawmill Road. US 50 is a state highway and as such the state should participate in advancement of a project to signalize this intersection. Typically, the state will seek a local agency's contribution for a portion of the signal costs based on the number of legs of the intersection that are local streets.

Regional Surface Transportation Program funding from Tahoe Regional Planning Agency (TRPA) is programmed for the operational study.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Right of Way - Staff	0	0	25,000	15,000	0	0	0	40,000
Direct Construction Costs	0	0	0	500,000	2,500,000	3,500,000	0	6,500,000
Environmental Monitoring - Consultant	0	0	10,000	10,000	15,000	15,000	10,000	60,000
Design Engineering & Admin	209	150,000	0	0	0	0	0	150,209
Construction/Engineering & Admin - Consultant	0	0	0	100,000	375,000	525,000	0	1,000,000
Construction/Engineering & Admin - Staff	0	0	0	30,000	100,000	150,000	0	280,000
Design Engineering & Admin - Planning - Consultant	0	0	160,000	0	0	0	0	160,000
Design Engineering & Admin - Planning - Staff	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Consultant	0	0	0	300,000	0	0	0	300,000
Design Engineering & Admin - SI - Staff	0	0	0	50,000	0	0	0	50,000
Plant Establishment - Staff	0	0	0	15,000	10,000	25,000	35,000	85,000
Totals	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209

Revenue Detail

Caltrans	0	0	0	245,000	2,365,000	3,265,000	0	5,875,000
Congestion Mitigation and Air Quality Program	0	0	73,000	500,000	500,000	500,000	0	1,573,000
Road Fund/Discretionary	209	150,000	136,000	0	0	0	0	286,209
RSTP Exchange Guaranteed-Carry Over	0	0	0	200,000	0	100,000	0	300,000
Transportation Enhancement Activities	0	0	0	0	75,000	150,000	0	225,000
Tahoe Regional Planning Agency/Air Quality	0	0	11,000	75,000	60,000	200,000	45,000	391,000
Totals	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209

Total Operational & Safety Improvement	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209
---	------------	----------------	----------------	------------------	------------------	------------------	---------------	------------------

*Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12
(by Project Category/Phase and Funding Source)*

II. Tahoe Basin Program

Miscellaneous Projects

Storm Water Master Plan (Project # 95959)

tbd

tbd

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Design Engineering & Admin</i>	0	91,000	0	0	0	0	0	91,000
<i>Design Engineering & Admin - Planning - Consultant</i>	0	0	90,000	0	0	0	0	90,000
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	46,500	0	0	0	0	46,500
Totals	0	91,000	136,500	0	0	0	0	227,500
<u>Revenue Detail</u>								
<i>California Tahoe Conservancy Planning Grant</i>	0	71,000	116,500	0	0	0	0	187,500
<i>Road Fund/Discretionary</i>	0	20,000	20,000	0	0	0	0	40,000
Totals	0	91,000	136,500	0	0	0	0	227,500
Total Miscellaneous	0	91,000	136,500	0	0	0	0	227,500

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Pedestrian Way and Bike Path Projects

Sawmill Bike Path (Project # 95148)

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

Provide a link between the Meyers (Pat Lowe) Bike Trail and the Arapahoe Bike Trail and between the Arapahoe Bike Trail and Sawmill Road. Perform right-of-way acquisitions. This project includes the installation of a pedestrian/bicycle bridge over the Upper Truckee River. CTC and TRPA AQ planning funding secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	107	1,530,000	1,900,000	0	0	0	0	3,430,107
<i>Environmental Monitoring - Consultant</i>	0	0	15,000	20,000	11,000	0	0	46,000
<i>Environmental Monitoring - Staff</i>	0	0	2,500	3,000	2,000	0	0	7,500
<i>Design Engineering & Admin</i>	0	64,527	0	0	0	0	0	64,527
<i>Design Engineering & Admin</i>	960,332	0	0	0	0	0	0	960,332
<i>Right of Way</i>	16,735	0	0	0	0	0	0	16,735
<i>Construction/Engineering & Admin</i>	71,619	460,001	0	0	0	0	0	531,620
<i>Plant Establishment</i>	161	20,000	3,500	0	0	0	0	23,661
<i>Environmental Monitoring</i>	14,255	45,893	0	0	0	0	0	60,148
<i>Construction/Engineering & Admin - Consultant</i>	0	0	275,000	0	0	0	0	275,000
<i>Construction/Engineering & Admin - Staff</i>	0	0	100,000	0	0	0	0	100,000
<i>Plant Establishment - Consultant</i>	0	0	5,500	0	0	0	0	5,500
<i>Plant Establishment - Staff</i>	0	0	16,000	20,000	10,000	0	0	46,000
<i>Totals</i>	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	207,050	2,120,421	667,500	43,000	23,000	0	0	3,060,971
<i>California Tahoe Conservancy Planning Grant</i>	159,458	0	0	0	0	0	0	159,458
<i>Erosion Control Discretionary</i>	1,090	0	0	0	0	0	0	1,090
<i>Tahoe Regional Planning Agency/Air Quality</i>	695,611	0	1,650,000	0	0	0	0	2,345,611
<i>Totals</i>	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130

Total Pedestrian Way and Bike Path	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130
---	------------------	------------------	------------------	---------------	---------------	----------	----------	------------------

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Cost Estimate by Phase Summary

	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Construction/Engineering & Admin	3,123,726	2,093,356	0	0	0	0	0	5,217,082
Construction/Engineering & Admin - Consultant	0	0	745,000	924,900	2,152,760	1,288,000	816,000	5,926,660
Construction/Engineering & Admin - Staff	0	0	453,000	1,035,600	1,480,000	1,052,000	2,807,640	6,828,240
Design Engineering & Admin	10,773,050	3,212,991	0	0	0	0	0	13,986,041
Design Engineering & Admin - Planning - Consultant	0	0	955,000	325,000	212,000	0	0	1,492,000
Design Engineering & Admin - Planning - Staff	0	0	1,117,550	1,017,000	615,700	1,391,300	1,006,000	5,147,550
Design Engineering & Admin - SI - Consultant	0	0	186,000	1,060,000	200,000	0	0	1,446,000
Design Engineering & Admin - SI - Staff	0	140,272	1,034,000	1,380,000	665,000	301,500	1,346,000	4,866,772
Direct Construction Costs	11,931,273	7,809,450	5,322,000	8,645,400	17,035,100	12,200,000	18,721,747	81,664,970
Environmental Monitoring	1,209,972	338,071	40,500	13,000	0	0	0	1,601,543
Environmental Monitoring - Consultant	0	0	128,000	109,500	116,000	100,000	112,500	566,000
Environmental Monitoring - Staff	0	0	178,000	245,000	216,000	227,000	613,038	1,479,038
Plant Establishment	196,800	101,603	14,500	12,000	15,500	17,500	15,000	372,903
Plant Establishment - Consultant	0	0	26,500	12,500	4,500	0	0	43,500
Plant Establishment - Staff	0	0	140,697	196,500	239,500	417,500	1,219,075	2,213,272
Right of Way	1,320,620	344,666	0	0	0	0	0	1,665,286
Right of Way - Acquisition	0	0	169,500	60,000	50,000	20,000	0	299,500
Right of Way - Consultant	0	0	45,000	0	0	0	0	45,000
Right of Way - Staff	0	0	126,189	109,000	20,000	15,000	0	270,189
	28,555,441	14,040,409	10,681,436	15,145,400	23,022,060	17,029,800	26,657,000	135,131,546

Revenue Source Summary

Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bureau of Reclamation	\$1,121,383	\$266,000	\$0	\$305,000	\$0	\$0	\$0	\$1,692,383
California Tahoe Conservancy Planning Grant	\$2,707,742	\$1,057,090	\$935,381	\$756,500	\$438,872	\$726,128	\$1,108,110	\$7,729,823
California Tahoe Conservancy Right of Way Grant	\$714,570	\$0	\$135,000	\$25,000	\$70,000	\$35,000	\$0	\$979,570
California Tahoe Conservancy Site Improvement Grant	\$12,987,510	\$7,359,969	\$4,650,958	\$6,213,700	\$9,166,700	\$5,920,750	\$11,289,090	\$57,588,677
California Tahoe Conservancy Stream Environmental Zone Grant	\$1,724,754	\$696,002	\$385,297	\$1,084,000	\$742,760	\$59,500	\$27,500	\$4,719,813
Caltrans	\$538,666	\$0	\$0	\$245,000	\$2,565,000	\$3,465,000	\$0	\$6,813,666
Congestion Mitigation and Air Quality Program	\$0	\$0	\$73,000	\$900,000	\$500,000	\$500,000	\$0	\$1,973,000
Contractor Reimbursement	\$3,218	\$0	\$0	\$0	\$0	\$0	\$0	\$3,218
Erosion Control Discretionary	\$353,419	\$0	\$0	\$0	\$0	\$0	\$0	\$353,419
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$29,600	\$0	\$0	\$0	\$0	\$0	\$0	\$29,600
Road Fund/Discretionary	\$209	\$306,485	\$156,000	\$0	\$0	\$0	\$0	\$462,694
RSTP Exchange Guaranteed-Carry Over	\$126,118	\$0	\$0	\$200,000	\$0	\$100,000	\$0	\$426,118
South Tahoe Public Utility District	\$71,268	\$200	\$0	\$0	\$0	\$0	\$0	\$71,468
State Cooperative Agreement	\$0	\$276,085	\$0	\$0	\$0	\$0	\$0	\$276,085
State Water Resources Control Board	\$42,876	\$0	\$0	\$50,000	\$50,000	\$25,000	\$0	\$167,876
Tahoe Keys Mitigation Fund	\$6,017	\$0	\$0	\$0	\$0	\$0	\$0	\$6,017
Tahoe Regional Planning Agency/Air Quality	\$697,640	\$80,000	\$1,782,500	\$337,500	\$1,671,500	\$427,500	\$142,500	\$5,139,140
Tahoe Regional Planning Agency/Stream Environmental Zone	\$906,663	\$80,010	\$121,750	\$237,000	\$50,000	\$400,000	\$0	\$1,795,423
Tahoe Regional Planning Agency/Water Quality	\$1,870,500	\$776,874	\$328,000	\$280,000	\$652,456	\$345,544	\$1,926,600	\$6,179,974

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

<i>Transportation Enhancement Activities</i>	\$0	\$0	\$0	\$0	\$75,000	\$150,000	\$0	\$225,000
<i>United States Forest Service</i>	\$396,566	\$0	\$0	\$0	\$0	\$0	\$0	\$396,566
<i>United States Forest Service Planning Grant</i>	\$715,989	\$757,656	\$828,750	\$525,000	\$438,872	\$726,128	\$1,108,110	\$5,100,505
<i>United States Forest Service Site Improvement Grant</i>	\$3,540,733	\$2,384,038	\$1,284,800	\$3,986,700	\$6,100,900	\$4,149,250	\$11,055,090	\$32,501,511
<i>Totals</i>	\$28,555,441	\$14,040,409	\$10,681,436	\$15,145,400	\$23,022,060	\$17,029,800	\$26,657,000	\$135,131,546