

Section 4.2
Tahoe EIP
Individual Project Summaries



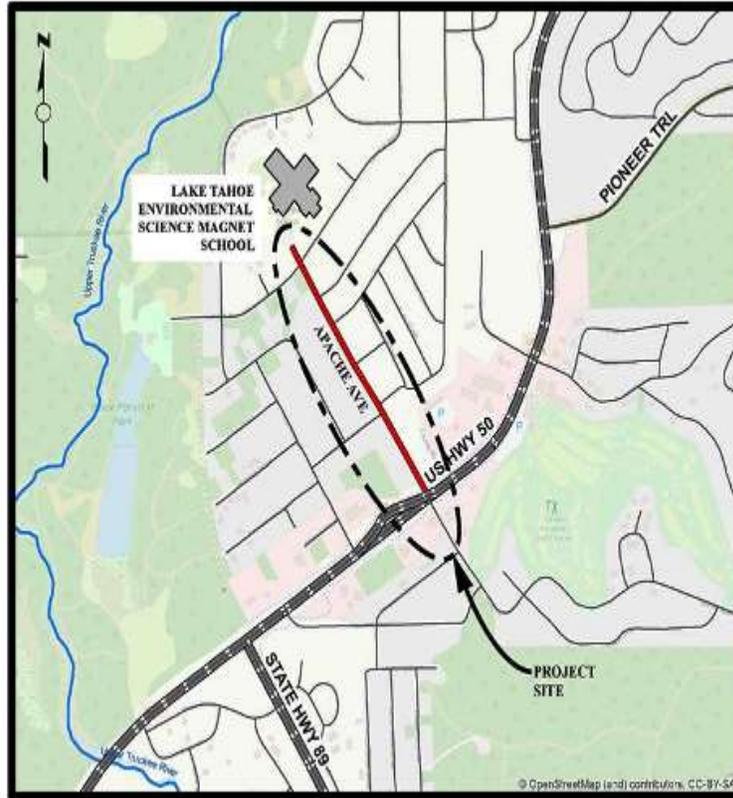
Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Apache Avenue is a major collector that serves motorists, cyclists, and pedestrians that access residences, parks, and schools. This project will reconstruct Apache Avenue from US 50 to the Lake Tahoe Environmental Science Magnet School, improve use of existing right of way by also adding class 2 bicycle lanes, a class 1 multi-use path on one side of the road and a sidewalk on the other side of the road.

Project Initiation Date: 3/6/2018



Apache Avenue Pedestrian Safety and Connectivity Project

Financing Plan & Tentative Schedule

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality		58							58
Congestion Mitigation and Air Quality Program (CMAQ)									
RSTP Exchange Funds-TRPA		500							500
To Be Determined			558	558					1,116
Totals		558	558	558					1,674

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		150							150
Plng/Env DOT Staff		100							100
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		258							258
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			8	10					18
Const Eng Staff			50	48					98
Construction			500	500					1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		558	558	558					1,674

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Planning, design and construction of improvements to the existing intersection of US 50 and Apache Avenue in the community region of Meyers in the Tahoe Basin. Improvements to include either a roundabout or an upgraded intersection and enhancements to pedestrian and bicycle facilities in the vicinity of the intersection.

Project Initiation Date: 3/28/2017



Apache Avenue/US Highway 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-TRPA			500						500
Tahoe Regional Planning Agency/Air Quality		29							29
Congestion Mitigation and Air Quality Program (CMAQ)		250	1,468						1,718
To Be Determined			226						226
Totals		279	2,194						2,473

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		150							150
Plng/Env DOT Staff		129							129
Design Consultant									
Developer Advanced Design									
Design DOT Staff			226						226
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			200						200
Const Eng Staff			300						300
Construction			1,468						1,468
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		279	2,194						2,473

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



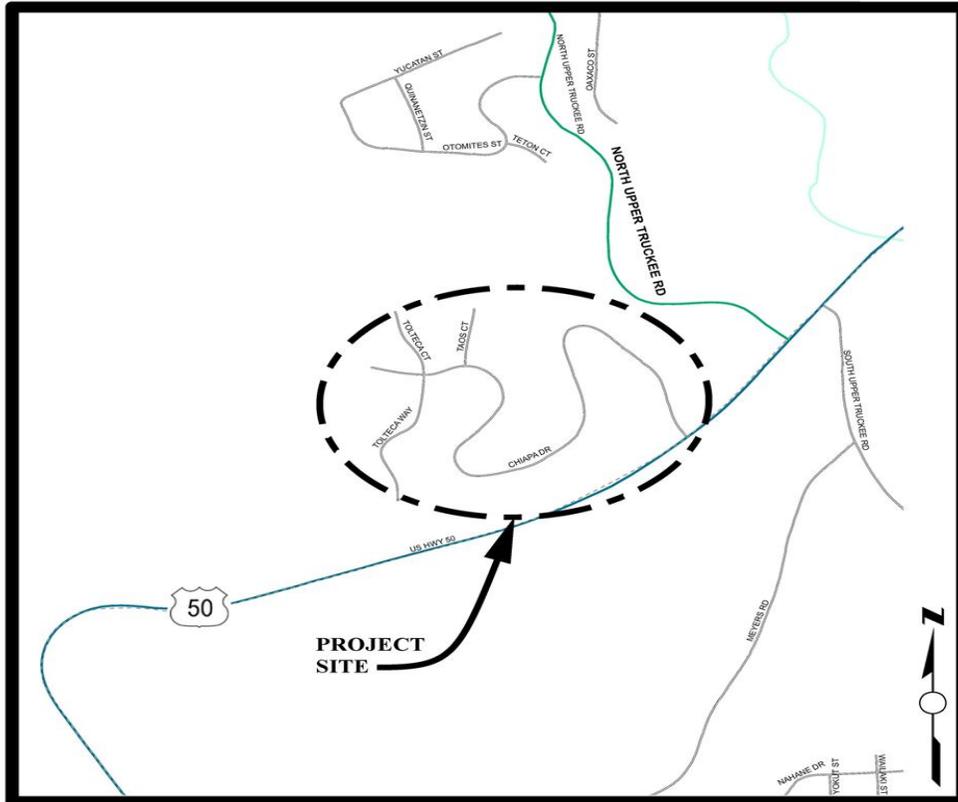
Chiapa Erosion Control Project

CIP Project Summary

Project No: 95174 / 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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 the Upper Truckee River to the maximum extent practicable.

Project Initiation Date: 6/23/2009



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95174 / 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			108	800					908
Erosion Control Discretionary									
United States Forest Service (USFS)			108	800					908
Tahoe Regional Planning Agency/Water Quality			25		20				45
Totals			241	1,600	20				1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			110						110
Plng/Env DOT Staff			81						81
Design Consultant			10	30					40
Developer Advanced Design									
Design DOT Staff			40	230					270
ROW Acquisition				10					10
ROW Utility Relocation									
ROW Consultant				6					6
ROW DOT Staff				20					20
Constr Eng Consultant									
Const Eng Staff				260					260
Construction				1,000					1,000
Developer Built									
Environmental Mitig. Monitor Consult.				10	10				20
Environmental Mitig. Monitor Staff				10	10				20
Plant Establishment - Consultant				12					12
Plant Establishment - Staff				12					12
Totals			241	1,600	20				1,861

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



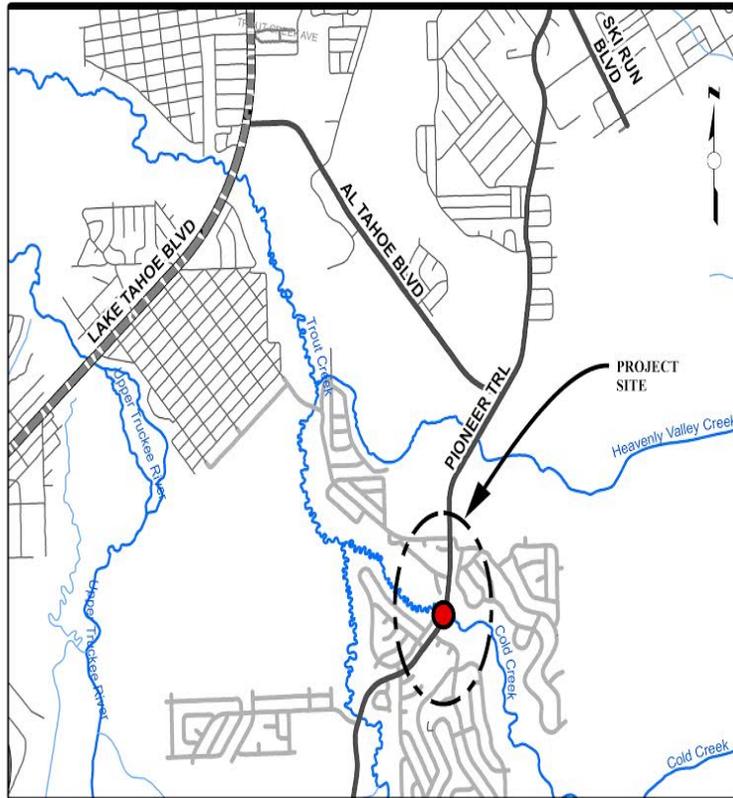
Cold Creek Fisheries Project

CIP Project Summary

Project No: 95187 / 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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. 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 and reduce sediment load from adjacent slopes.

Project Initiation Date: TBD



Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 95187 / 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)	275								275
California Department of Fish & Wildlife (CDFW)			555	1,150	20				1,725
Tahoe Regional Planning Agency/Stream Environmental Zone				50					50
Erosion Control Discretionary									
Totals	275		555	1,200	20				2,050

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			150						150
Plng/Env DOT Staff			75						75
Design Consultant	198		45						243
Developer Advanced Design									
Design DOT Staff	51		225						276
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant			10						10
ROW DOT Staff			50						50
Constr Eng Consultant				25					25
Const Eng Staff				125					125
Construction				1,000					1,000
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8			25	10				43
Plant Establishment - Consultant									
Plant Establishment - Staff				25	10				35
Totals	275		555	1,200	20				2,050

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



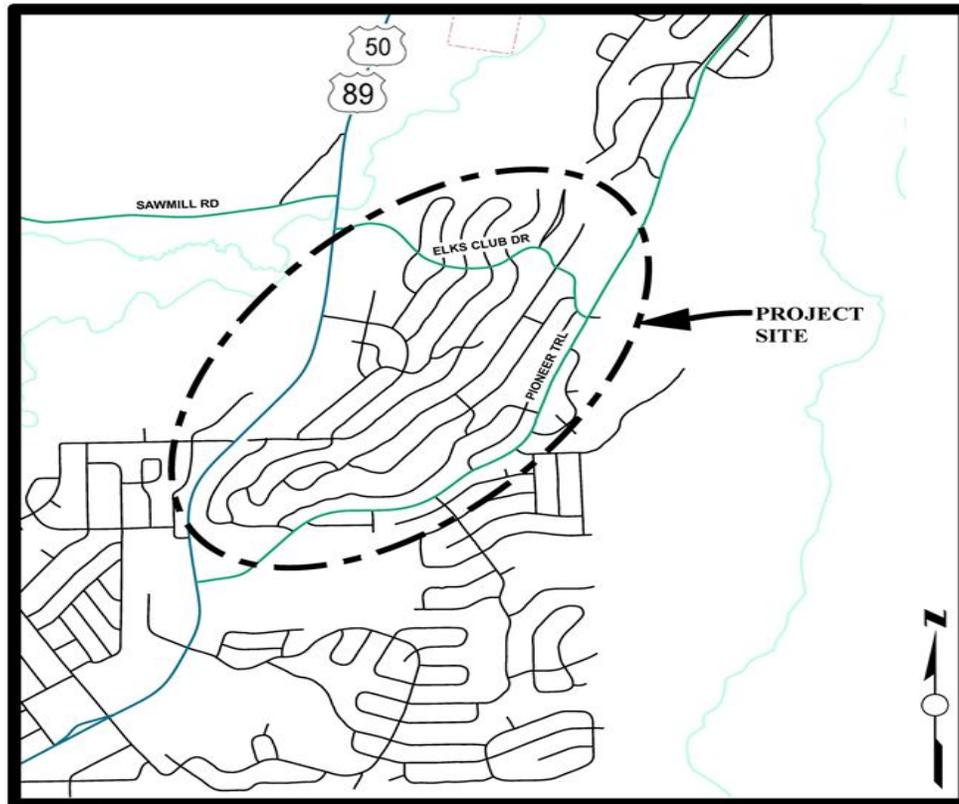
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191 / 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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.

Project Initiation Date: 7/1/2011



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191 / 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Erosion Control Discretionary	8								8
Tahoe Regional Planning Agency/Water Quality	82	75							157
Tahoe Regional Planning Agency/Stream Environmental Zone	65		8						73
California Tahoe Conservancy (CTC)	412	193	207						812
United States Forest Service (USFS)	1,209	332	13						1,554
State of California - Prop 68 Water Bond		115	585						700
Totals	1,776	715	813						3,304

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	207								207
Plng/Env DOT Staff	189								189
Design Consultant	2								2
Design DOT Staff	306	70							376
ROW Acquisition	5								5
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	5								5
Const Eng Staff	157	100	70						327
Construction	868	525	675						2,068
Environmental Mitig. Monitor Consult.		10	18						28
Environmental Mitig. Monitor Staff	17	10	10						37
Plant Establishment - Consultant			20						20
Plant Establishment - Staff	19		20						39
Totals	1,776	715	813						3,304

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



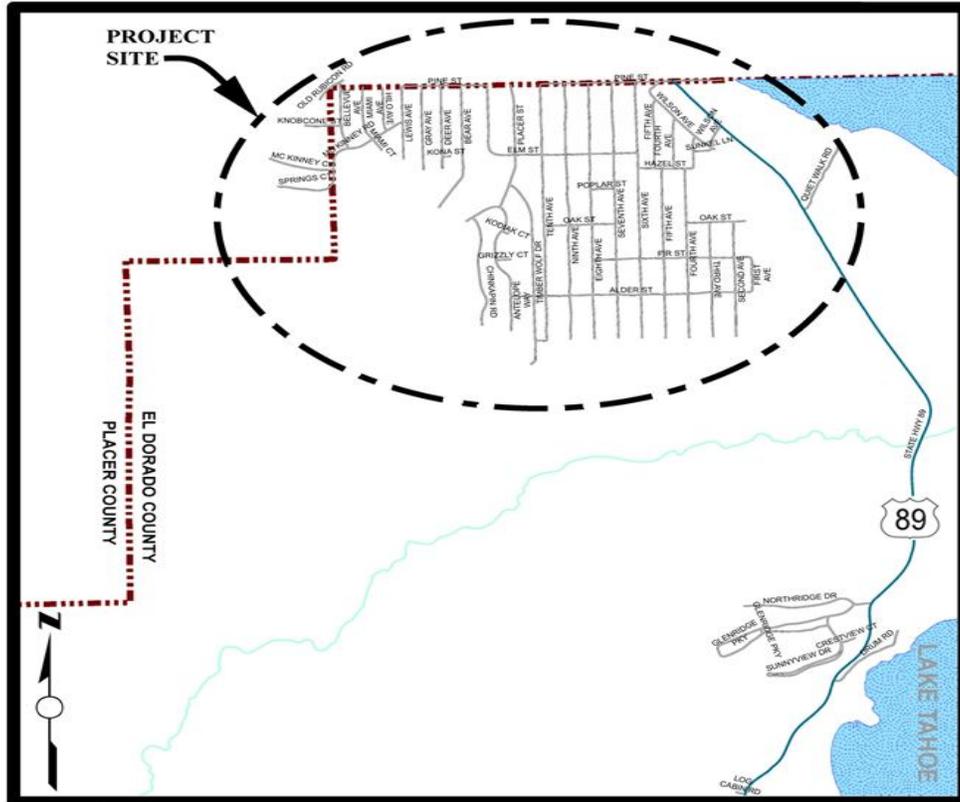
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This project is located in the far northeasterly corner of El Dorado County in Tahoma. The goal of the project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the CSA 5 subdivision in Tahoma by replacing existing drainage infrastructure with modern components that allow sediment to drop out of the drainage systems before being conveyed into Lake Tahoe.

Project Initiation Date: 10/26/1998



County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Erosion Control Discretionary									
Tahoe Regional Planning Agency/Water Quality	74	9							83
South Tahoe Public Utility District (STPUD)	74	218							292
United States Forest Service (USFS)	739								739
County Service Area (CSA 5)	200	200							400
Totals	1,087	427							1,514

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	29								29
Plng/Env DOT Staff	154								154
Design Consultant									
Developer Advanced Design									
Design DOT Staff	243								243
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	99	68							167
Construction	537	340							877
Developer Built									
Environmental Mitig. Monitor Consult.		1							1
Environmental Mitig. Monitor Staff	22	8							29
Plant Establishment - Consultant		5							5
Plant Establishment - Staff		5							5
Totals	1,087	427							1,514

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



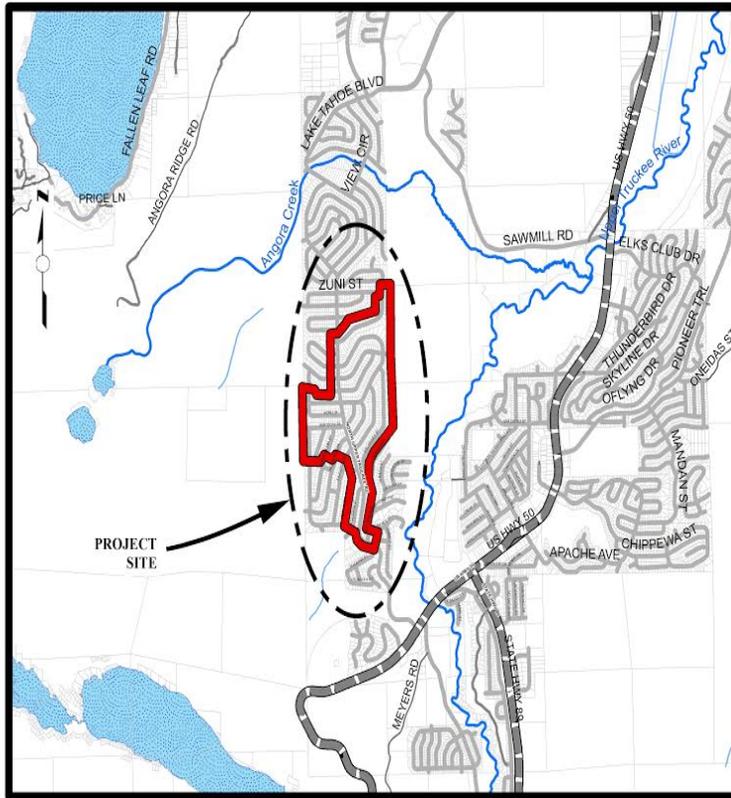
Delaware Water Quality Project

CIP Project Summary

Project No: 95197 / 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This Project encompasses the Tahoe Paradise Units No. 20, 22, 23, and 24 subdivisions, which includes Delaware Street, Kiowa Drive, and Kickapoo Street. The primary goal of the Project is to improve the clarity of Lake Tahoe by reducing detrimental water quality impacts that are a result of the development of Tahoe Paradise Units No. 20, 22, 23, and 24. The objective of the Project is the reduction of the transport of fine sediment from the Project area to the Upper Truckee River by construction water quality Best Management Practices.

Project Initiation Date: 2/9/2017



Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95197 / 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Water Quality			9		15		6		29
United States Forest Service (USFS)			235	480	7				722
Erosion Control Discretionary									
Totals			244	480	22		6		751

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			35						35
Plng/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			150						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70	10				85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			1	1	1		1		4
Environmental Mitig. Monitor Staff			3	3	5		5		15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			244	480	22		6		751

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



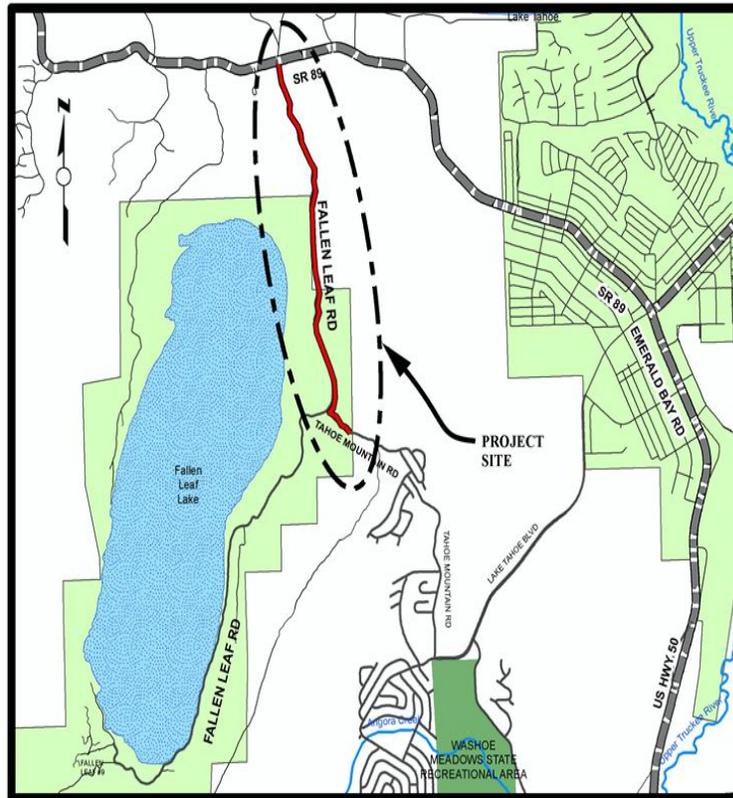
Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

CIP Project Summary

Project No: 72194 / 36105050

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Fallen Leaf Road is 4.94 miles long and extends from SR89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR89 to Tahoe Mountain Road, including an extension of the bike path from the Fallen Leaf Lake Campground to Tahoe Mountain Road.

Project Initiation Date: 3/6/2018



Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 72194 / 36105050

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality			30	20	10				60
Road Fund/Discretionary		30	50	350					430
Federal Lands Access Program (FLAP)		170	306	2,158	6				2,640
To Be Determined		100	179	1,267	4				1,550
Totals		300	565	3,795	20				4,680

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		175	35						210
Plng/Env DOT Staff		75	30						105
Design Consultant			200	50					250
Developer Advanced Design									
Design DOT Staff		50	200	50					300
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant			50						50
ROW DOT Staff			50	50					100
Constr Eng Consultant				100					100
Const Eng Staff				375					375
Construction				3,110					3,110
Developer Built									
Environmental Mitig. Monitor Consult.				10	10				20
Environmental Mitig. Monitor Staff				10	10				20
Plant Establishment - Consultant				20					20
Plant Establishment - Staff				20					20
Totals		300	565	3,795	20				4,680

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



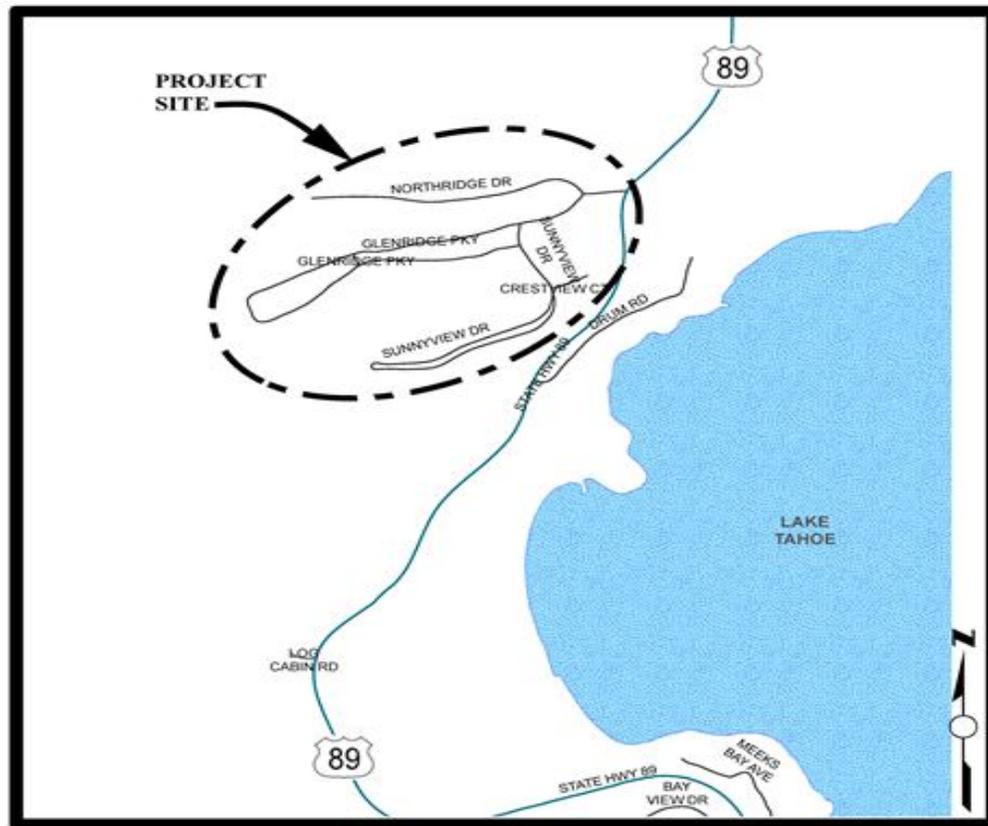
Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180 / 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Glenridge Erosion Control Project is bounded by the Northridge Drive 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 Lake Tahoe to the maximum extent practicable.

Project Initiation Date: 6/23/2009



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180 / 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			85	86	680				851
Tahoe Regional Planning Agency/Water Quality			15		51				66
United States Forest Service (USFS)			85	86	660				831
Erosion Control Discretionary									
Totals			185	172	1,391				1,748

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			75						75
Plng/Env DOT Staff			60						60
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50	150					200
ROW Acquisition				6					6
ROW Utility Relocation									
ROW Consultant				4					4
ROW DOT Staff				13					13
Constr Eng Consultant					40				40
Const Eng Staff					200				200
Construction					1,000				1,000
Developer Built									
Environmental Mitig. Monitor Consult.					10				10
Environmental Mitig. Monitor Staff					10				10
Plant Establishment - Consultant					13				13
Plant Establishment - Staff					118				118
Totals			185	172	1,391				1,748

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



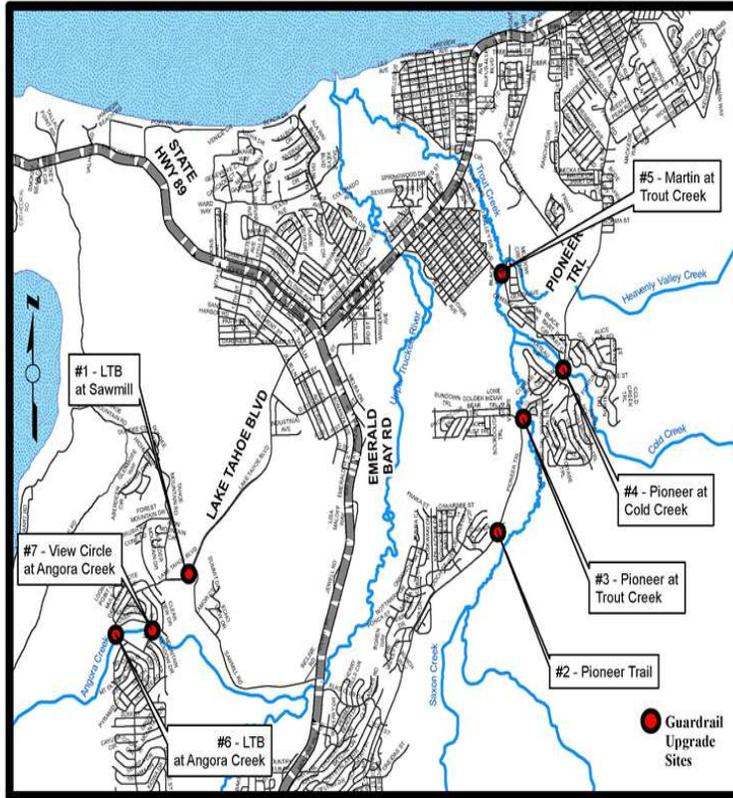
Guardrail Upgrades - Tahoe

CIP Project Summary

Project No: 72198 / 36105063

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement and upgrade of various existing metal guardrail systems within the Tahoe basin.

Project Initiation Date: TBD



Guardrail Upgrades - Tahoe

Financing Plan & Tentative Schedule

Project No: 72198 / 36105063

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)	104	505							609
Road Fund/Discretionary	2								2
Totals	105	505							611

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Png/Env Consultant									
Png/Env DOT Staff	23								23
Design Consultant									
Developer Advanced Design									
Design DOT Staff	68								68
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	5	63							68
Construction	10	442							452
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	105	505							611

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



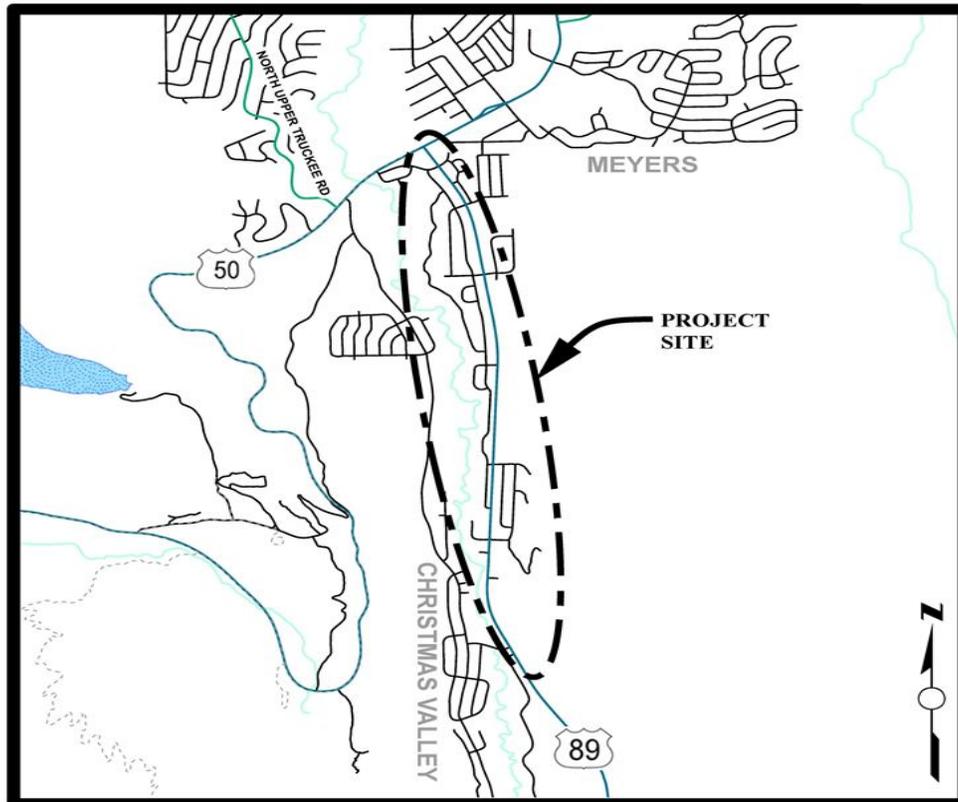
Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 95708 / 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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.

Project Initiation Date: 2/13/2007



Highway 89 Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 95708 / 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Bicycle Transportation Account (BTA)				24	49				73
Tahoe Regional Planning Agency/Air Quality			80	20	331		10		441
California Tahoe Conservancy (CTC)			75		53		242		369
RSTP Exchange Funds-TRPA				78	450		250		778
Congestion Mitigation and Air Quality Program (CMAQ)							450		450
Erosion Control Discretionary									
Totals			155	122	882		952		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant				25					25
Plng/Env DOT Staff			55	22					77
Design Consultant									
Developer Advanced Design									
Design DOT Staff			100	75					175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff					182		190		372
Construction					700		720		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals			155	122	882		952		2,110

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



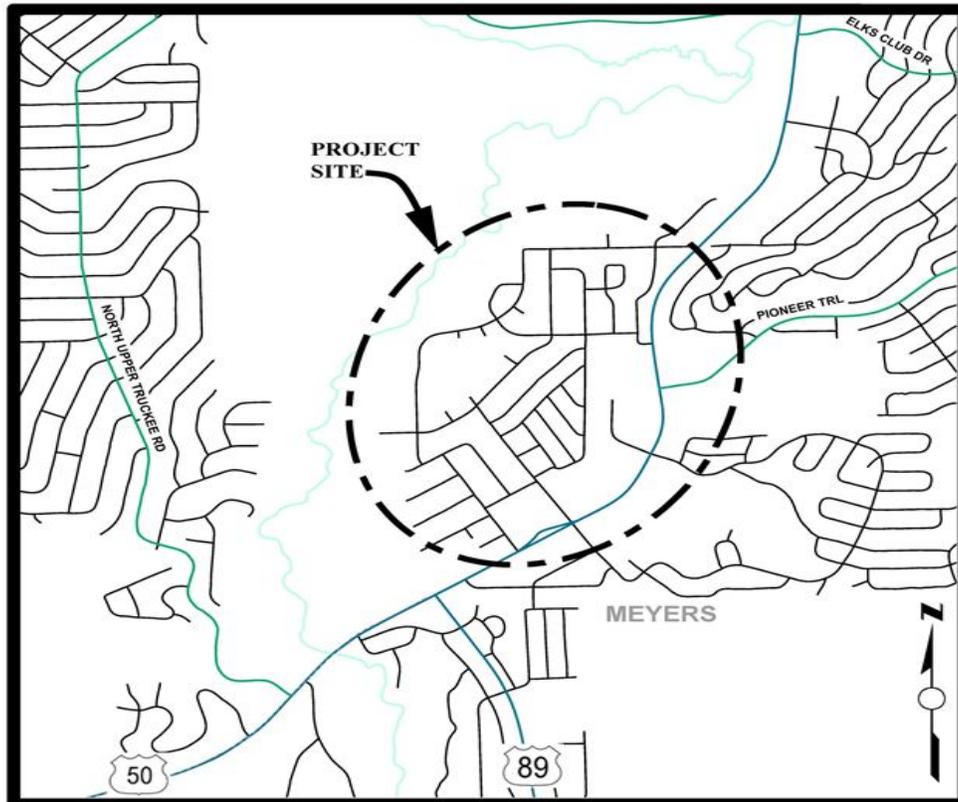
Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Meyers Stream Environment Zone/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.

Project Initiation Date: 12/15/2010



Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	296	100							396
California Tahoe Conservancy (CTC)	1,085								1,085
State Water Resources Control Board		577							577
United States Forest Service (USFS)	1,050	500							1,550
Erosion Control Discretionary	13								13
Totals	2,444	1,177							3,621

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	33								33
Plng/Env DOT Staff	261								261
Design Consultant	24								24
Developer Advanced Design									
Design DOT Staff	553	100							653
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	12								12
Const Eng Staff	190	150							340
Construction	1,318	927							2,245
Developer Built									
Environmental Mitig. Monitor Consult.	2								2
Environmental Mitig. Monitor Staff	43								43
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	7								7
Totals	2,444	1,177							3,621

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



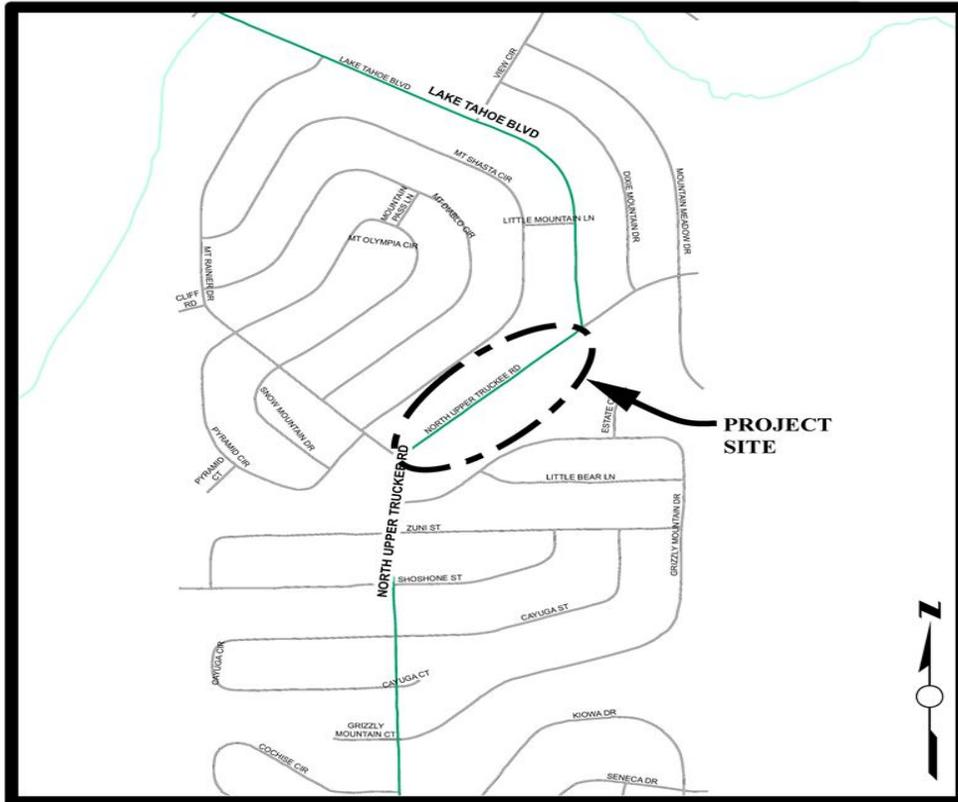
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007



North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)				129	297				425
Tahoe Regional Planning Agency/Stream Environmental Zone			40		105				145
United States Forest Service (USFS)					341		46		387
Totals			40	129	742		46		957

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Png/Env Consultant			10	6					16
Png/Env DOT Staff			30	13					43
Design Consultant				10					10
Developer Advanced Design									
Design DOT Staff				100					100
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					10				10
Const Eng Staff					85				85
Construction					648				648
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant							19		19
Plant Establishment - Staff							28		28
Totals			40	129	742		46		957

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



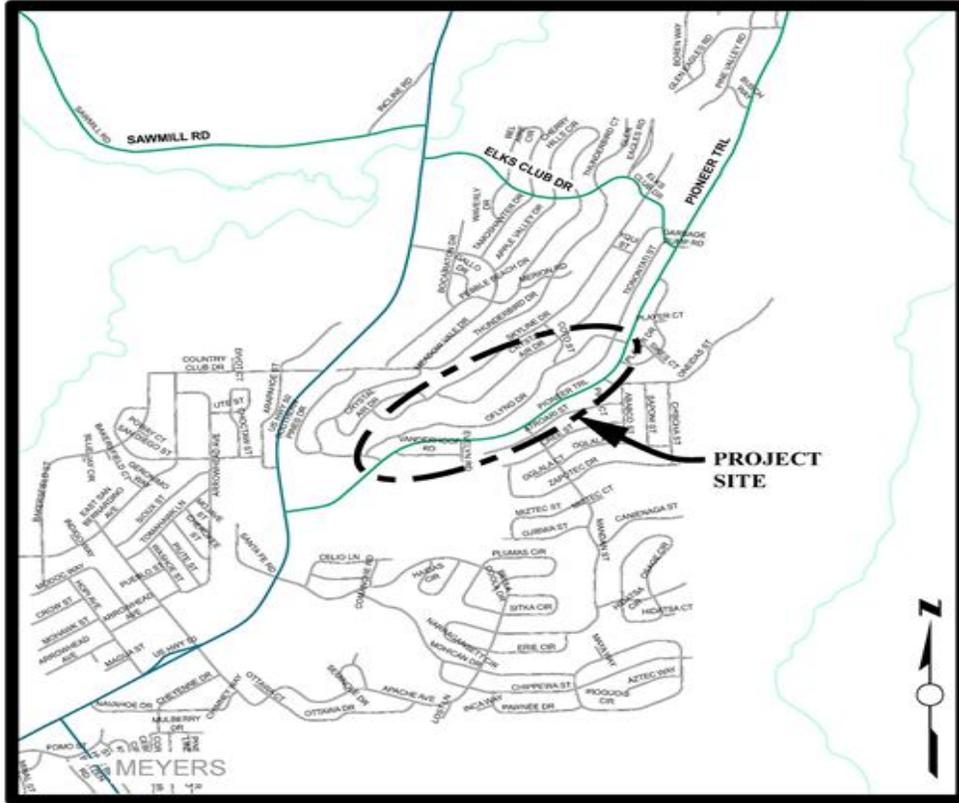
Oflying Water Quality Project

CIP Project Summary

Project No: 95177 / 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Oflying Water Quality Project is within the Country Club Heights subdivision (Unit 5) and Tahoe Paradise Subdivision (Unit 48), more specifically between Crystal Air Drive at the upper northerly boundary to Pioneer Trail to the south and Southern Pines Drive at the westerly boundary to Elks Club Drive to the east. The project benefits will include increased water quality of urban stormwater and dry weather runoff through infiltration, addressing flood management issues with Low Impact Design principles, and community outreach on stormwater as a resource.

Project Initiation Date: 3/18/2014



Oflying Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95177 / 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			80						80
Tahoe Regional Planning Agency/Water Quality	183	25	25						233
United States Forest Service (USFS)		520	380						900
State Water Resources Control Board	76								76
Erosion Control Discretionary									
Totals	260	545	485						1,289

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Png/Env Consultant	65								65
Png/Env DOT Staff	41								41
Design Consultant									
Developer Advanced Design									
Design DOT Staff	154								154
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		100	30						130
Construction		400	450						850
Developer Built									
Environmental Mitig. Monitor Consult.		5							5
Environmental Mitig. Monitor Staff		20							20
Plant Establishment - Consultant		10							10
Plant Establishment - Staff		10	5						15
Totals	260	545	485						1,289

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



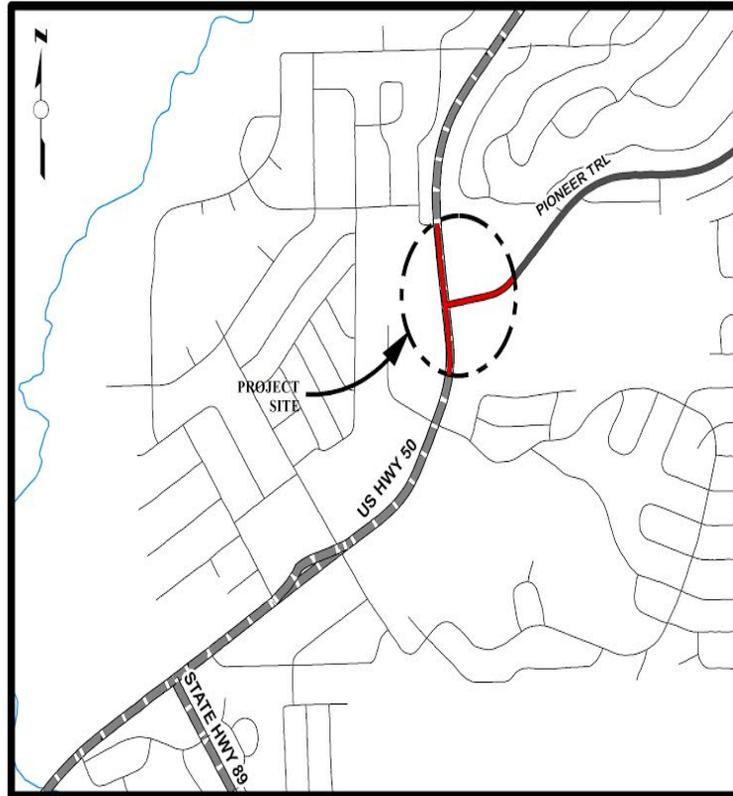
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This project will improve the intersection of US 50 and Pioneer Trail in Meyers by replacing the existing signalized intersection with a roundabout. Multiple agencies including El Dorado County, Caltrans Headquarters, Caltrans Maintenance, Caltrans Traffic Operations, CHP, TRPA, FHWA, participated in analyzing the U.S. 50 Meyers Corridor and this intersection for potential safety improvements in 2016. Nearly all of the project is in Caltrans right of way, and when Caltrans procedures are used to determine intersection improvements that will provide the greatest operational and safety benefits, it is likely that a roundabout will be constructed to replace the existing signalized intersection.

Project Initiation Date: 3/28/2017



Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)				2,933					2,933
Tahoe Regional Planning Agency/Air Quality	25	11	9	105	16	16			182
Road Fund/Discretionary									
Congestion Mitigation and Air Quality Program (CMAQ)	27	234		484					745
RSTP Exchange Funds-Caltrans	15								15
Active Transportation Program (ATP)				459	2,500				2,959
RSTP Exchange Funds-TRPA	676	224	100						1,000
Totals	743	470	109	3,980	2,516	16			7,834

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	657								657
Plng/Env DOT Staff	85								85
Design Consultant		400	100						500
Developer Advanced Design									
Design DOT Staff	1	70	9						79
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					75				75
Const Eng Staff				480	425				905
Construction				3,500	2,000				5,500
Developer Built									
Environmental Mitig. Monitor Consult.					1	1			2
Environmental Mitig. Monitor Staff					5	5			10
Plant Establishment - Consultant					5	5			10
Plant Establishment - Staff					5	5			10
Totals	743	470	109	3,980	2,516	16			7,834

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



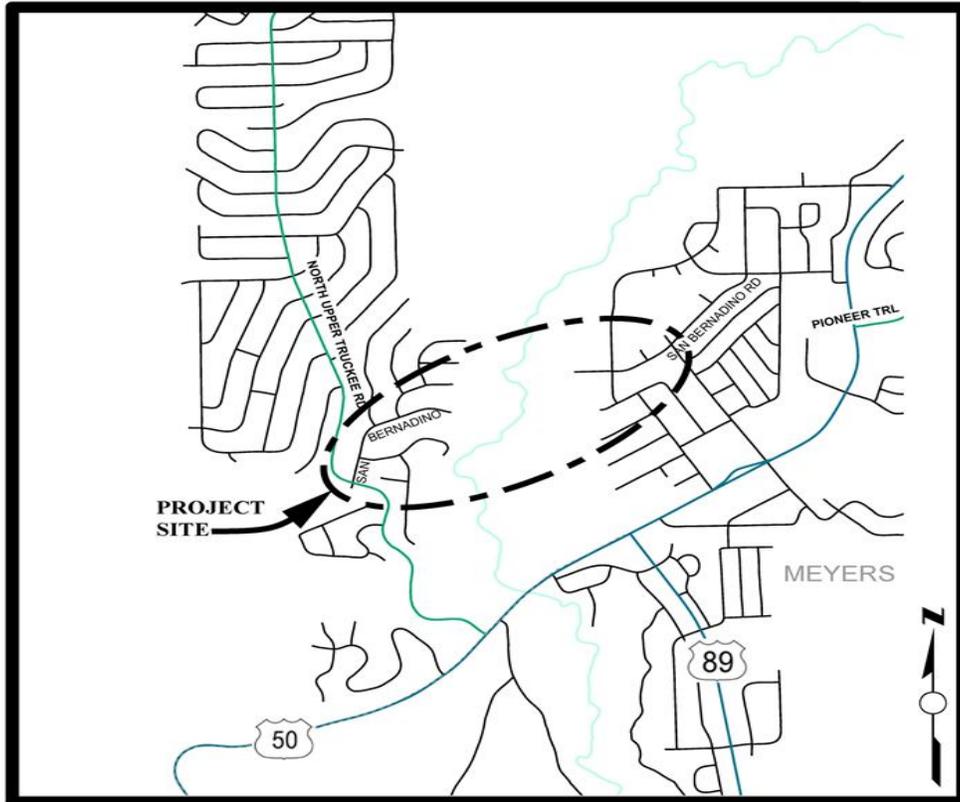
San Bernardino Class I Bike Trail Project

CIP Project Summary

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Project Initiation Date: 3/18/2014



San Bernardino Class I Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality	38	47	29						114
Tahoe Regional Planning Agency/Water Quality		39							39
Congestion Mitigation and Air Quality Program (CMAQ)			183	67					250
RSTP Exchange Funds-TRPA			1,000						1,000
Active Transportation Program (ATP)				833					833
RSTP Federal Funds-Rural	408	46							454
Road Fund/Discretionary	8								8
Totals	454	132	1,212	900					2,697

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	191								191
Plng/Env DOT Staff	169								169
Design Consultant	25								25
Developer Advanced Design									
Design DOT Staff	68	132							200
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			192	85					277
Construction			1,000	800					1,800
Developer Built									
Environmental Mitig. Monitor Consult.			5	3					8
Environmental Mitig. Monitor Staff			5	5					10
Plant Establishment - Consultant			5	3					8
Plant Establishment - Staff			5	5					10
Totals	454	132	1,212	900					2,697

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



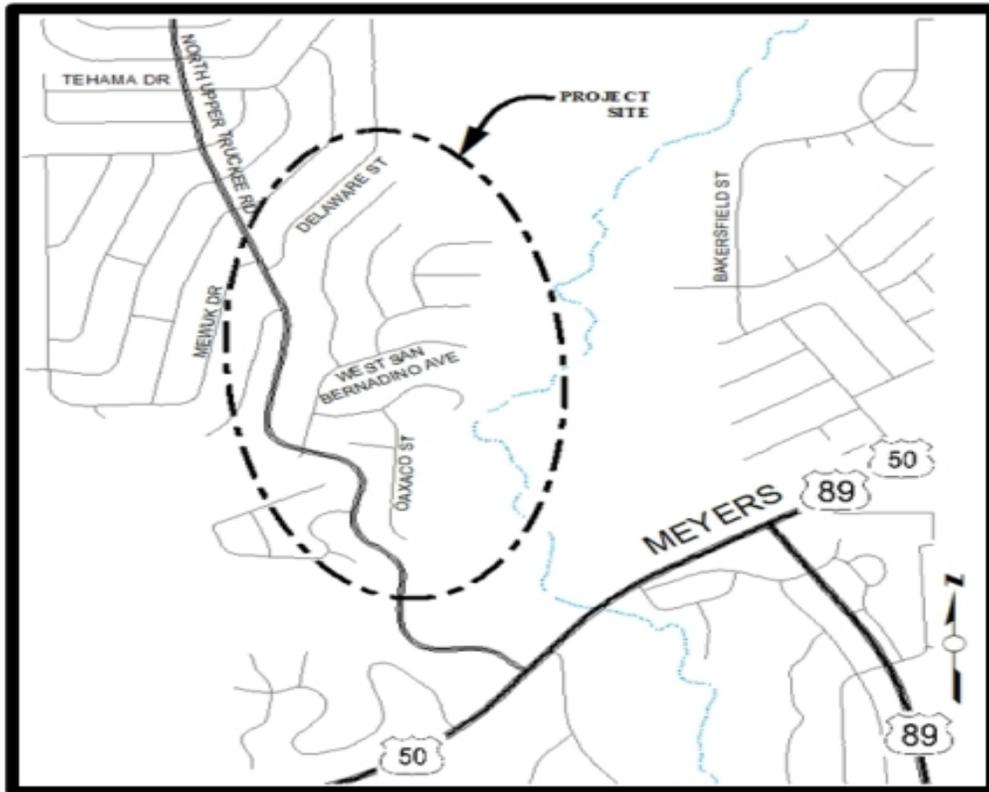
San Bernardino Water Quality Project

CIP Project Summary

Project No: 95198 / 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

(Formerly San Bernardino Erosion Control Project) This project will treat eroding cut and fill slopes in County right-of-way. Retain and treat the 25YR-1HR storm. The project also includes revegetation of disturbed areas. It will comply with future Total Maximum Daily Load (TMDL) requirements. Right-of-way acquisitions will be performed if needed.

Project Initiation Date: 3/28/2017



San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95198 / 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Water Quality			9		15	6			29
United States Forest Service (USFS)			135	580	7				722
Erosion Control Discretionary									
Totals			144	580	22	6			751

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			35						35
Plng/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50	100					150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70	10				85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			1	1	1	1			4
Environmental Mitig. Monitor Staff			3	3	5	5			15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			144	580	22	6			751

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



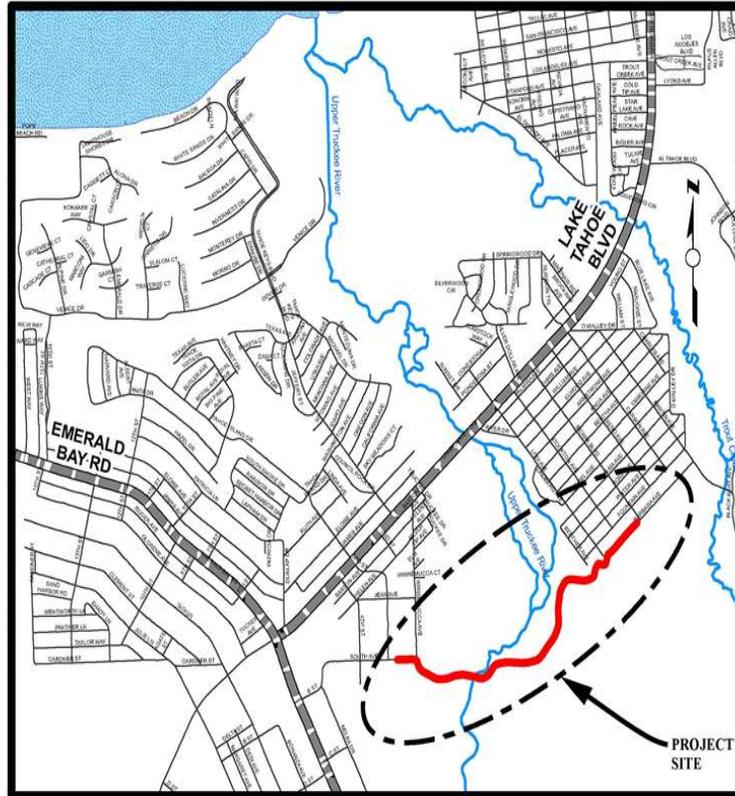
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 95201 / 36107023

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway - Upper Truckee Bridge at Johnson Meadow Project will build upon the overall South Tahoe Greenway shared use path network through the south shore of Lake Tahoe. The Project aims to construct approximately 1.2 miles of a Class 1 shared use path and replacing a heavily trafficked bridge over the Upper Truckee River damaged by the 2017 winter storms. The Project will provide active transportation users a critical link to Barton Hospital from the west and the Tahoe Sierra neighborhood and the Lake Tahoe Community College to the east.

Project Initiation Date: 2/11/2020



South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 95201 / 36107023

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-TRPA		269							269
Tahoe Regional Planning Agency/Air Quality		11							11
California Tahoe Conservancy (CTC)		11							11
Tahoe Fund		11							11
Totals		302							302

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff		302							302
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		302							302

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



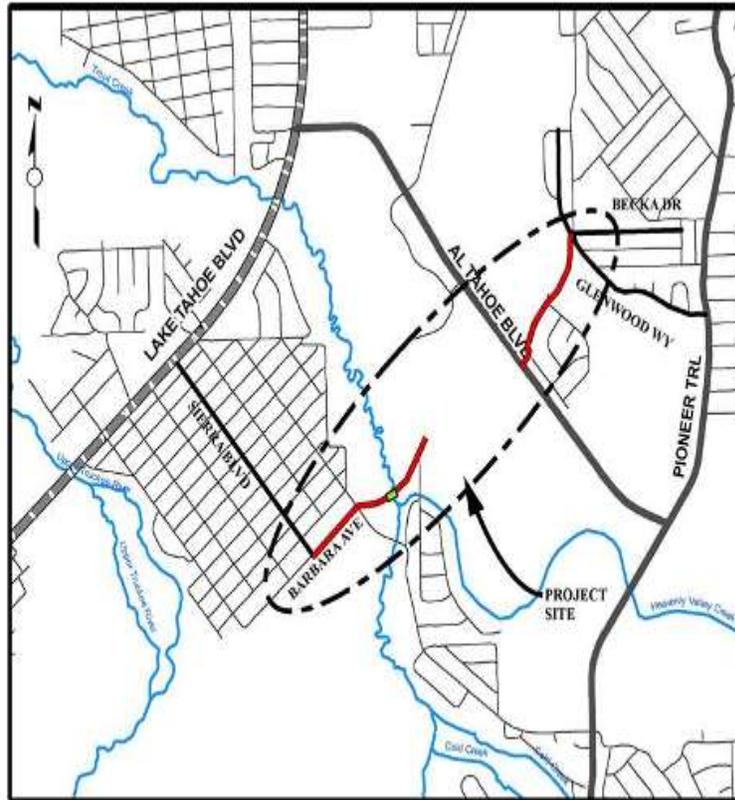
South Tahoe Greenway Shared Use Trail

CIP Project Summary

Project No: 95200 / 36107022

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway Shared Use Trail Phases 1b & 2 is the 2nd implementation phase of the entire Greenway project. It will cross barriers and close gaps in the bicycle network to form the major north/south connection in South Lake Tahoe. The project constructs 0.95 miles of American Association of State Highway and Transportation Officials (AASHTO) - compliant trail between Glenwood Way and Sierra Boulevard, including 0.77 miles of 10-foot wide asphalt trail and 0.18 miles of elevated boardwalk/bridge. A new bike bridge over Trout Creek, improved local street crossings, and interpretive/wayfinding signage are also part of the project. The first implementation phase of the Greenway, Phase 1a, was constructed in 2015 and is described as a separate EIP project.

Project Initiation Date: 3/6/2018



South Tahoe Greenway Shared Use Trail

Financing Plan & Tentative Schedule

Project No: 95200 / 36107022

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)	2,097	1,080	5						3,182
Active Transportation Program (ATP)	966	962							1,928
Erosion Control Discretionary	3								3
Congestion Mitigation and Air Quality Program (CMAQ)		789							789
Totals	3,066	2,831	5						5,902

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	35								35
Design Consultant	100								100
Developer Advanced Design									
Design DOT Staff	389								389
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	104	132							235
Const Eng Staff	192	174							365
Construction	2,243	2,516							4,759
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		10	5						15
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	3,066	2,831	5						5,902

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.



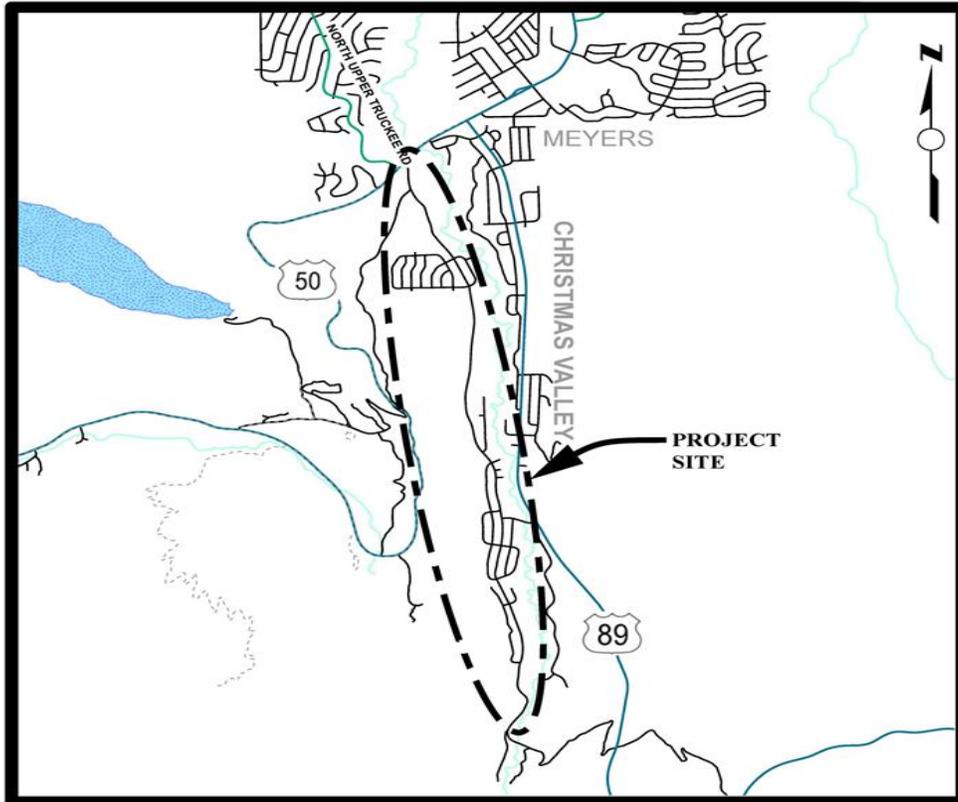
South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 95168 / 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

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.

Project Initiation Date: 12/6/2010



South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95168 / 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65				12				77
Tahoe Regional Planning Agency/Water Quality	39				1				40
Erosion Control Discretionary	-1								-1
United States Forest Service (USFS)	39		50	115	285				489
Totals	142		50	115	298				605

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	8		50						58
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20			100					120
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				10					10
Constr Eng Consultant	46								46
Const Eng Staff	39				75				114
Construction	16				200				216
Developer Built									
Environmental Mitig. Monitor Consult.	1				1				2
Environmental Mitig. Monitor Staff	3			5	10				18
Plant Establishment - Consultant					2				2
Plant Establishment - Staff	7				10				17
Totals	142		50	115	298				605

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.