

Section 4.2

Tahoe Environmental Improvement Program Individual Project Summaries



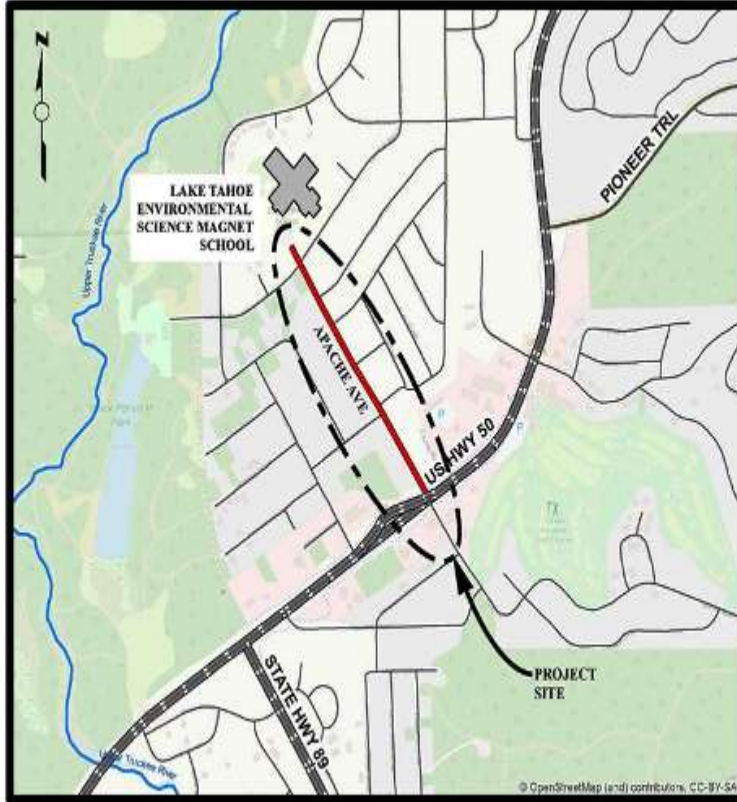
Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 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: 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	21	9							29
RSTP Federal Funds	291	663	47						1,000
To Be Determined			1,301						1,301
Tahoe Regional Planning Agency/Water Quality		87	14						101
Totals	311	758	1,361						2,430

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	40								40
Plng/Env DOT Staff	136								136
Design Consultant									
Developer Advanced Design									
Design DOT Staff	135	150							285
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		8	10						18
Const Eng Staff		100	48						148
Construction		500	1,303						1,803
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	311	758	1,361						2,430

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



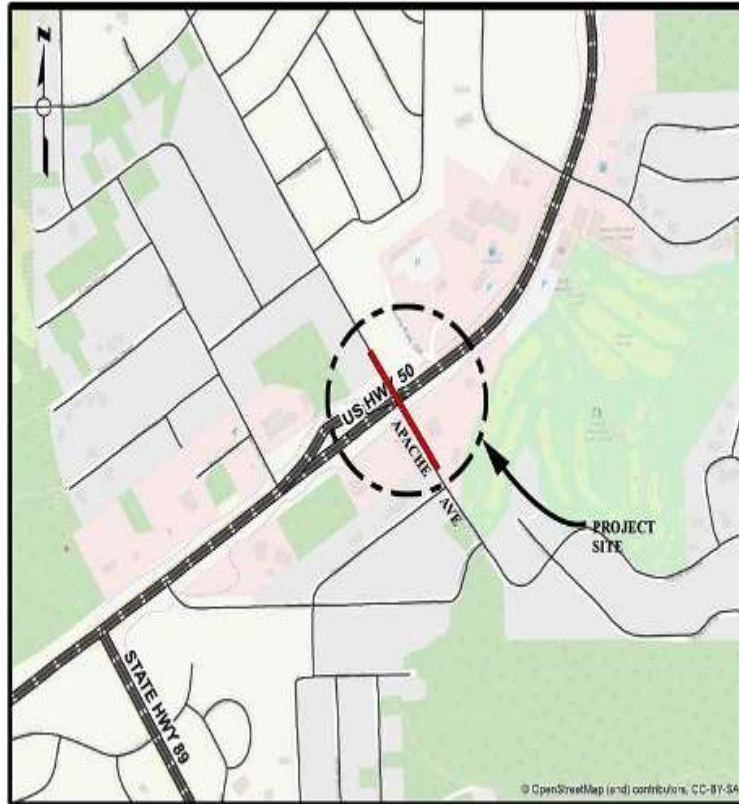
Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 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: 36104016

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	13								13
Congestion Mitigation and Air Quality Program (CMAQ)	262		1,318						1,580
To Be Determined		87	32						119
Totals	275	87	1,350						1,712

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	75								75
Png/Env DOT Staff	50								50
Design Consultant									
Developer Advanced Design									
Design DOT Staff	150	87							237
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			150						150
Const Eng Staff			200						200
Construction			1,000						1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	275	87	1,350						1,712

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



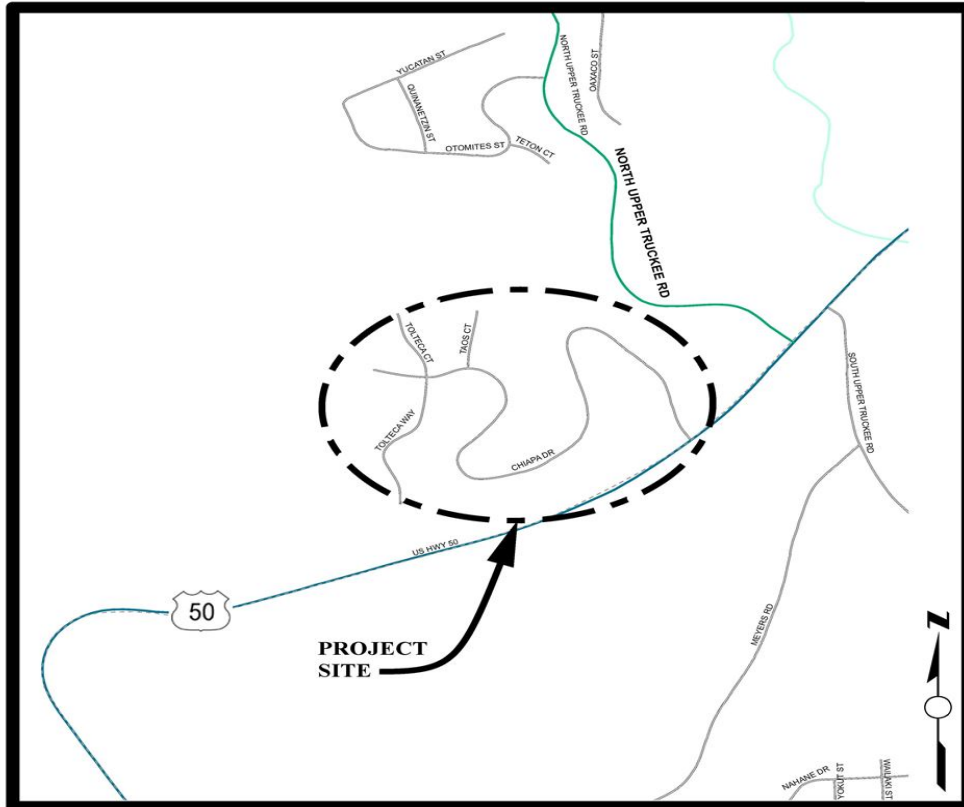
Chiapa Erosion Control Project

CIP Project Summary

Project No: 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: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality							45		45
To Be Determined							1,816		1,816
Totals							1,861		1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							110		110
Png/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff							270		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.							20		20
Environmental Mitig. Monitor Staff							20		20
Plant Establishment - Consultant							12		12
Plant Establishment - Staff							12		12
Totals							1,861		1,861

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



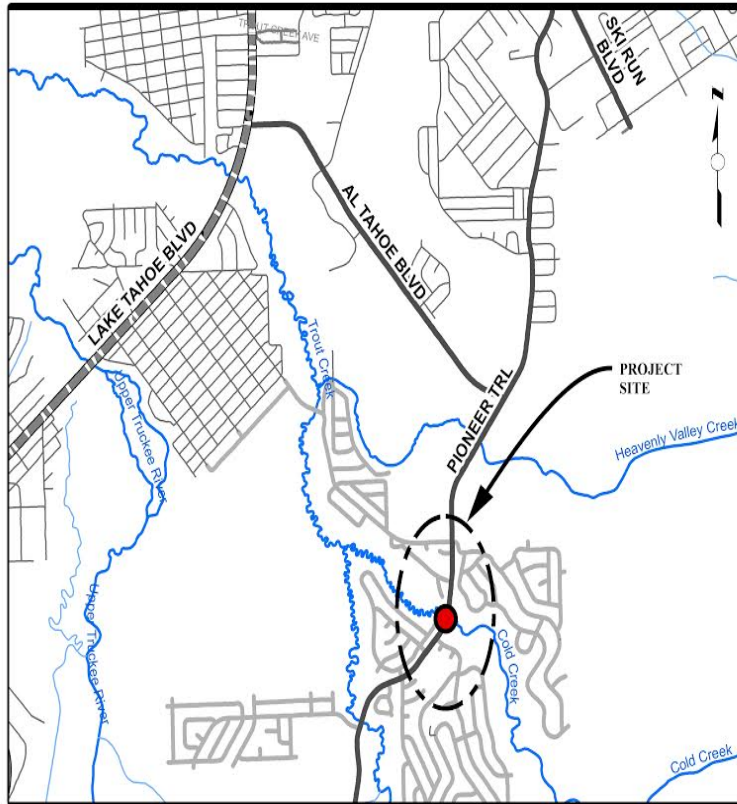
Cold Creek Fisheries Project

CIP Project Summary

Project No: 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: 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)	275								275
Tahoe Regional Planning Agency/Stream Environmental Zone						50			50
Erosion Control Fund									
To Be Determined					626	1,324	22		1,972
Totals	275				626	1,374	22		2,297

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant					170				170
Png/Env DOT Staff					85				85
Design Consultant	198				50				248
Developer Advanced Design									
Design DOT Staff	51				255				306
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant					11				11
ROW DOT Staff					55				55
Constr Eng Consultant						28			28
Const Eng Staff						140			140
Construction						1,150			1,150
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8					28	11		47
Plant Establishment - Consultant									
Plant Establishment - Staff						28	11		39
Totals	275				626	1,374	22		2,297

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

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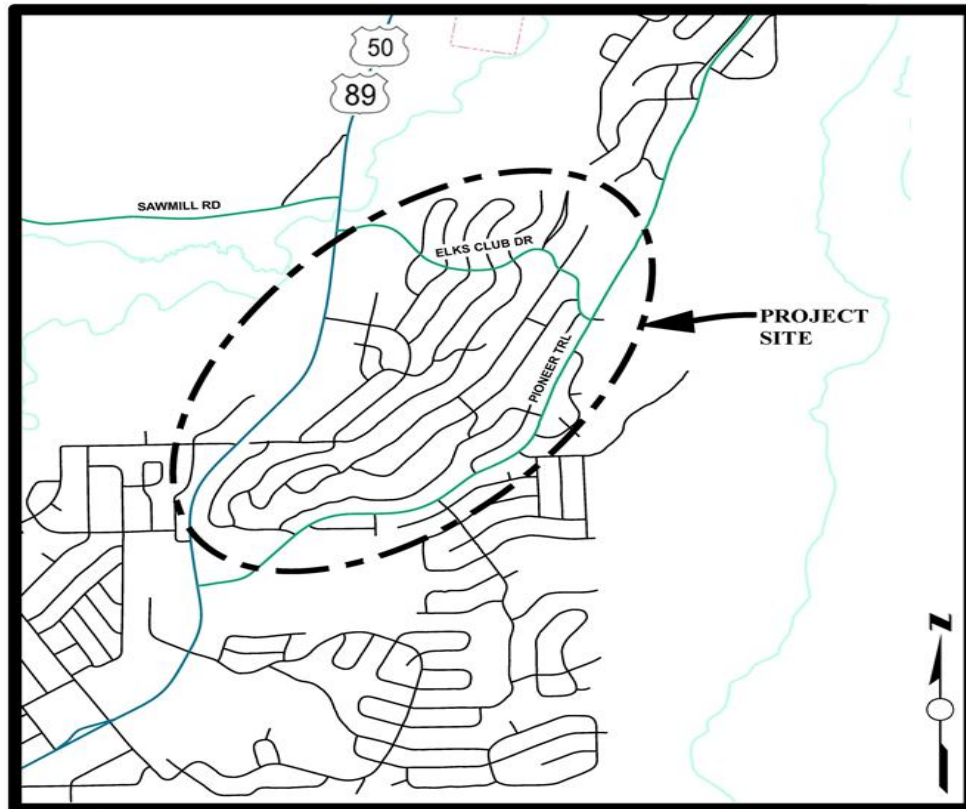
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 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: 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	95								95
Tahoe Regional Planning Agency/Stream Environmental Zone	121	5							126
California Tahoe Conservancy (CTC)	838	20							858
United States Forest Service (USFS)	1,468	30							1,498
State of California - Prop 68 Parks & Water Bond									
To Be Determined			540						540
Totals	2,523	55	540						3,118

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	225								225
Png/Env DOT Staff	194								194
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	328								328
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	28								28
Const Eng Staff	257	10	80						347
Construction	1,423	10	460						1,893
Developer Built									
Environmental Mitig. Monitor Consult.	8	10							18
Environmental Mitig. Monitor Staff	21	5							26
Plant Establishment - Consultant	10	10							20
Plant Establishment - Staff	23	10							33
Totals	2,523	55	540						3,118

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



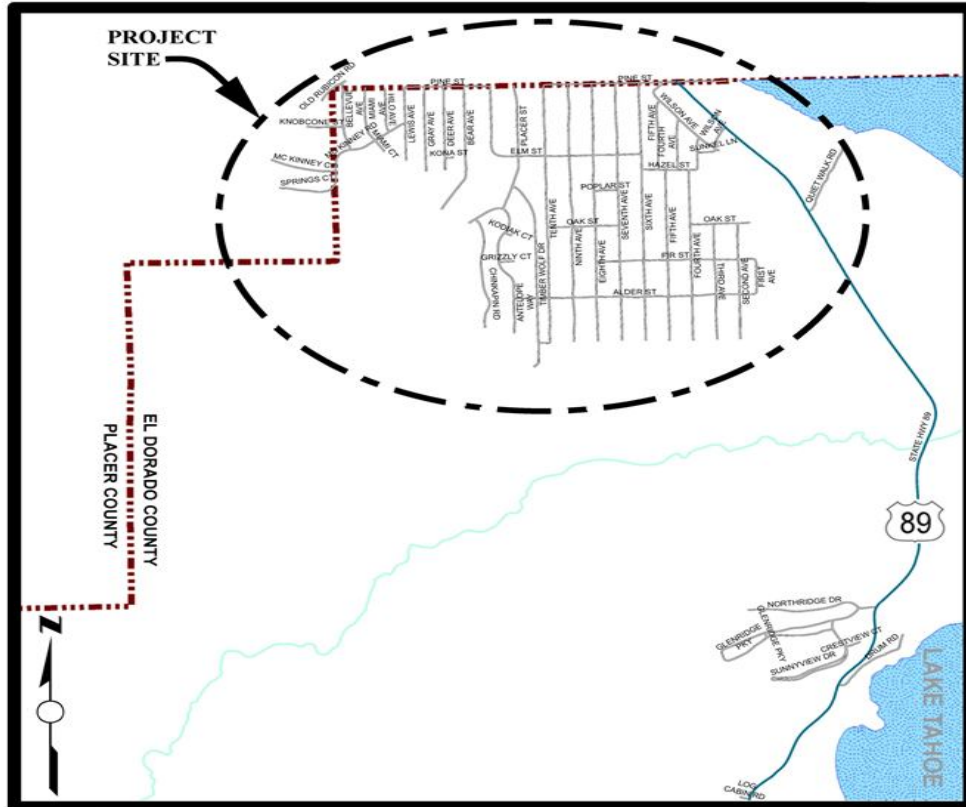
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 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: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality	96	40							136
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	777	125	237						1,139
County Service Area (CSA 5)	200	200							400
To Be Determined				10					10
Totals	1,148	365	237	10					1,759

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	29	40							69
Plng/Env DOT Staff	212								212
Design Consultant									
Developer Advanced Design									
Design DOT Staff	265	75							340
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	89	50	18						157
Construction	527	200	200						927
Developer Built									
Environmental Mitig. Monitor Consult.			1						1
Environmental Mitig. Monitor Staff	22		8	10					39
Plant Establishment - Consultant			5						5
Plant Establishment - Staff			5						5
Totals	1,148	365	237	10					1,759

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



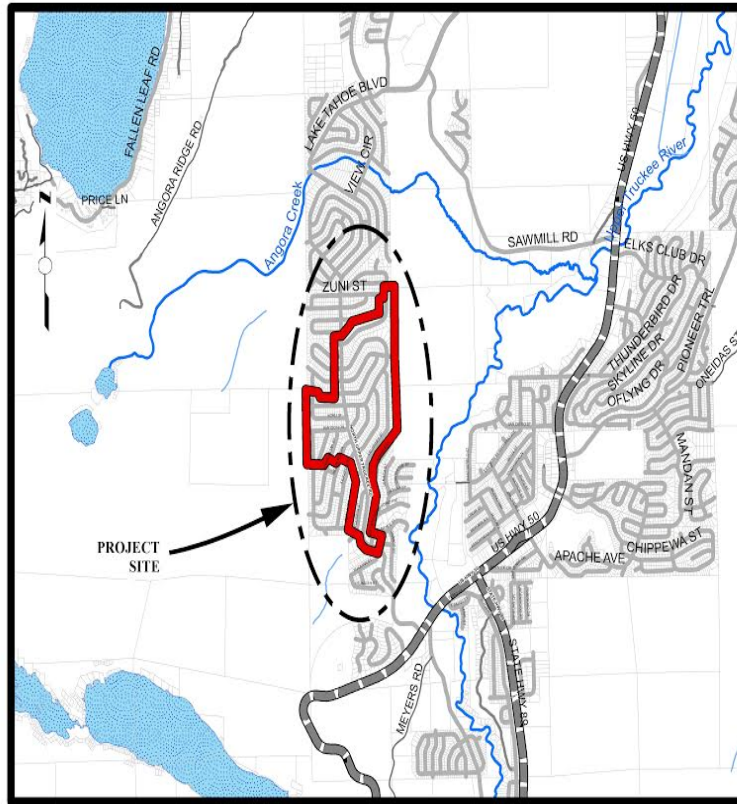
Delaware Water Quality Project

CIP Project Summary

Project No: 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: 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality			9		15		6		29
To Be Determined			235	480	7				722
Totals			244	480	22		6		751

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			35						35
Png/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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



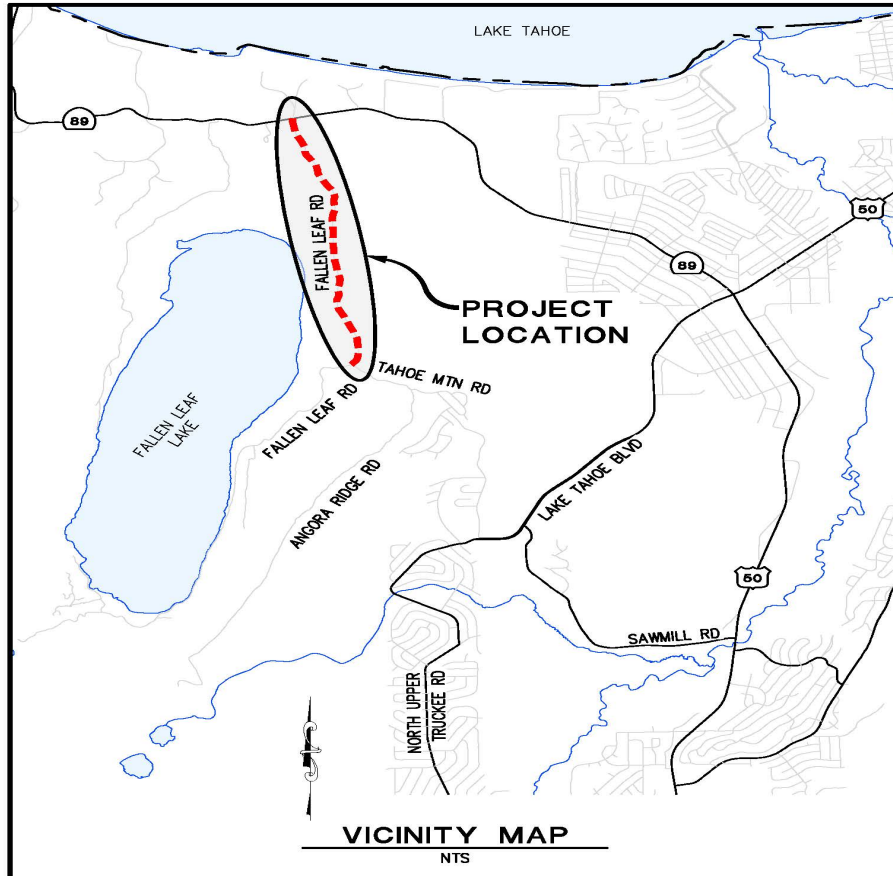
Fallen Leaf Road Pavement Rehabilitation Project

CIP Project Summary

Project No: 36105077

Type: Roadway

Supervisor District(s) 5



Project Description:

Fallen Leaf Road is 4.9 miles long and extends from SR 89 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 SR 89 to Tahoe Mountain Road. Future phases of this project will address rehabilitation of the roadway from Tahoe Mountain to Glen Alpine Creek.

Project Initiation Date: 3/1/2022



Fallen Leaf Road Pavement Rehabilitation Project

Financing Plan & Tentative Schedule

Project No: 36105077

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund						375			375
To Be Determined				250	400	2,100			2,750
Totals				250	400	2,475			3,125

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant				125					125
Plng/Env DOT Staff				125					125
Design Consultant									
Developer Advanced Design									
Design DOT Staff					300				300
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant					100				100
ROW DOT Staff									
Constr Eng Consultant						20			20
Const Eng Staff						270			270
Construction						2,150			2,150
Developer Built									
Environmental Mitig. Monitor Consult.						5			5
Environmental Mitig. Monitor Staff						10			10
Plant Establishment - Consultant						10			10
Plant Establishment - Staff						10			10
Totals				250	400	2,475			3,125

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



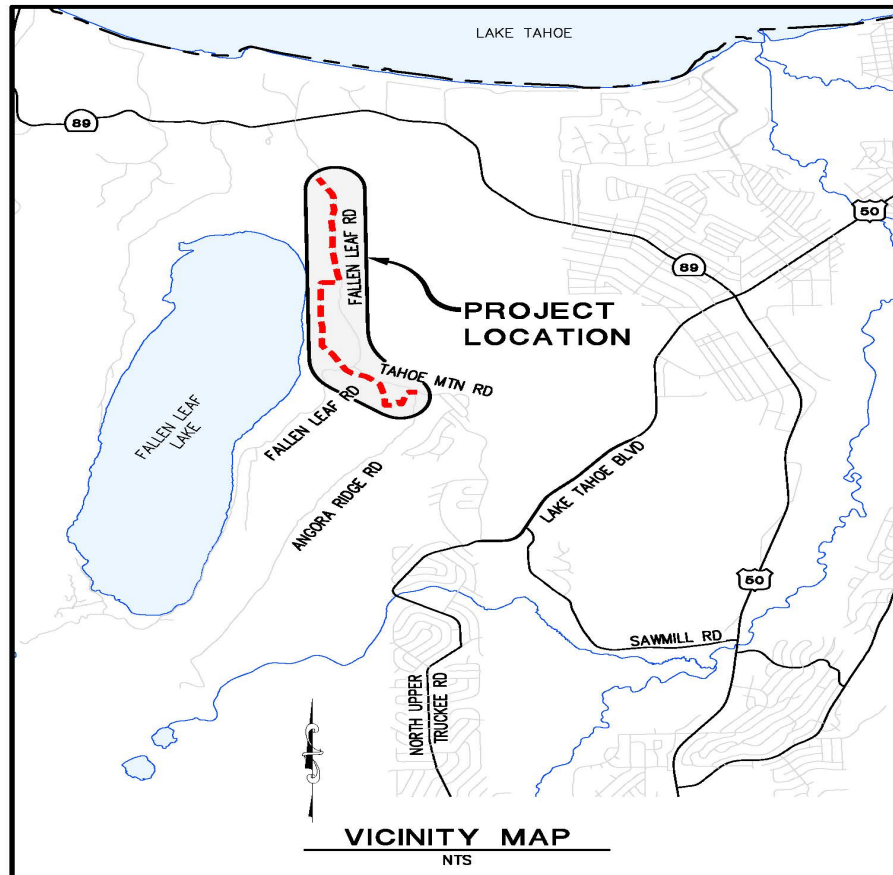
Fallen Leaf Road Recreational Access Project

CIP Project Summary

Project No: 36105050

Type: Roadway

Supervisor District(s) 5



Project Description:

The Fallen Leaf Road Recreational Access Project will minimize pedestrian, bicyclists, and vehicle conflicts that occur on Fallen Leaf Road between the Fallen Leaf campground and Tahoe Mountain Road. The proposed project will include construction of approximately 2.2 miles of shared-use path with paved trailhead parking at either end of the path. The project would start at Fallen Leaf Campground and end near the intersection of Tahoe Mountain Road and Angora Ridge Road.

Project Initiation Date: 3/6/2018



Fallen Leaf Road Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 36105050

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation			27	20	20				67
Federal Lands Access Program (FLAP)									
To Be Determined		85	348	2,466	2				2,901
RSTP Exchange Funds-TRPA	24								24
Totals	24	85	375	2,486	22				2,992

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			125						125
Png/Env DOT Staff	24	85	25						134
Design Consultant				55					55
Developer Advanced Design									
Design DOT Staff			185	55					240
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			40						40
Constr Eng Consultant				23					23
Const Eng Staff				285					285
Construction				2,000					2,000
Developer Built									
Environmental Mitig. Monitor Consult.				11	11				22
Environmental Mitig. Monitor Staff				11	11				22
Plant Establishment - Consultant				23					23
Plant Establishment - Staff				23					23
Totals	24	85	375	2,486	22				2,992

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



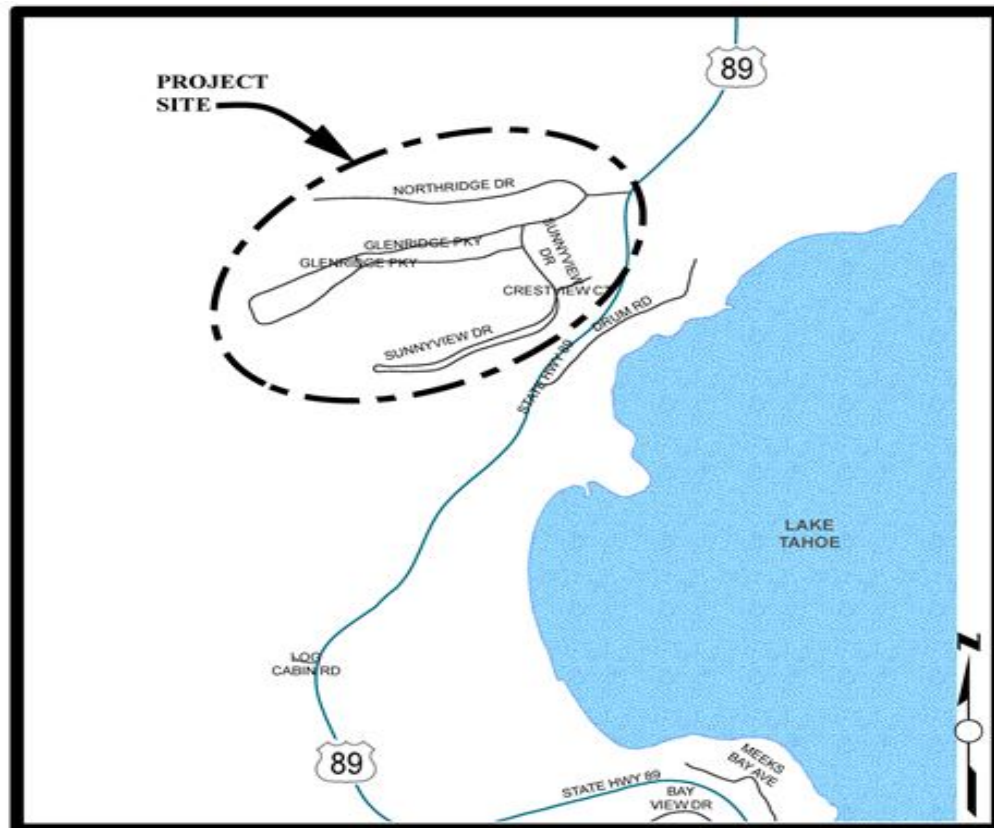
Glenridge Erosion Control Project

CIP Project Summary

Project No: 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: 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality	15						51		66
To Be Determined						170	1,512		1,682
Totals	15					170	1,563		1,748

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant						75			75
Png/Env DOT Staff	15					45			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	15					170	1,563		1,748

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



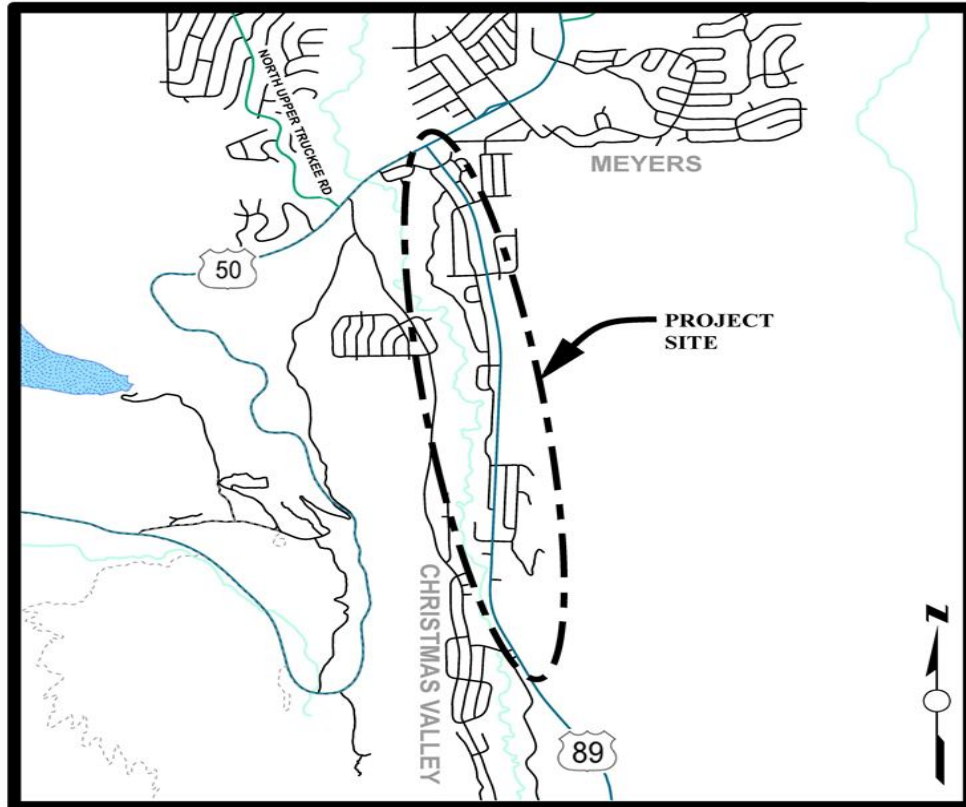
Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 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: 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined							523		523
Tahoe Regional Planning Agency/Mobility Mitigation							441		441
To Be Determined							1,147		1,147
Totals							2,110		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							25		25
Png/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		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							2,110		2,110

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



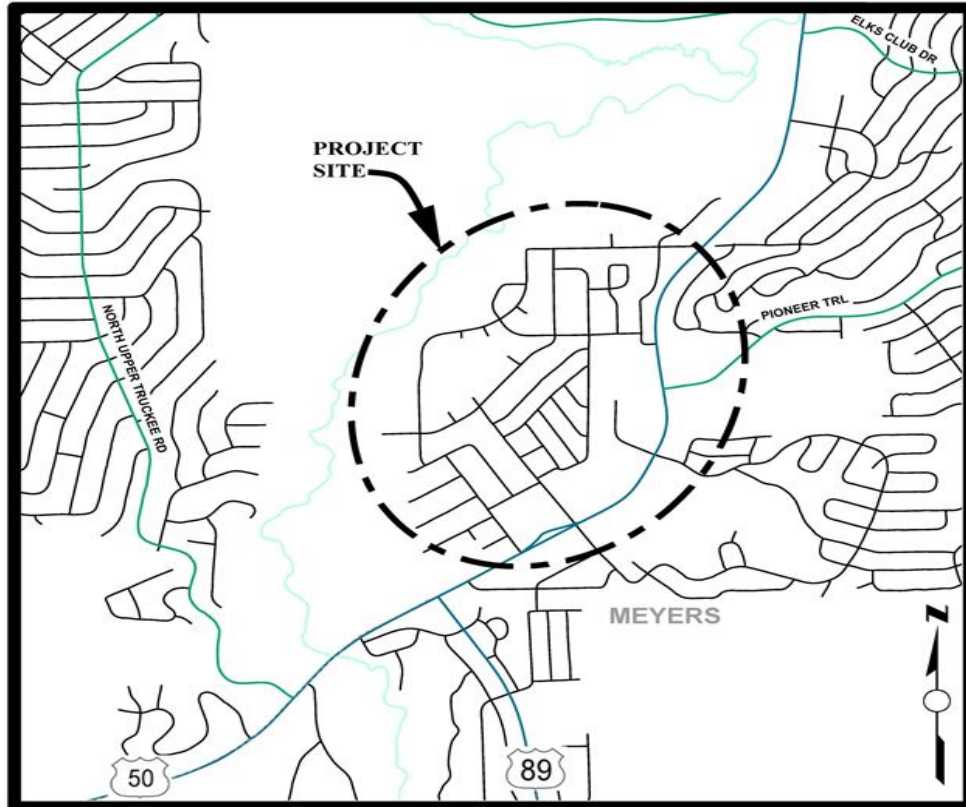
Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 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: 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	331	28							359
California Tahoe Conservancy (CTC)	1,096								1,096
State Water Resources Control Board			577						577
United States Forest Service (USFS)	1,050		500						1,550
Erosion Control Fund	-3								-3
To Be Determined		8	162						169
Totals	2,475	35	1,239						3,749

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	33								33
Png/Env DOT Staff	261								261
Design Consultant	24								24
Developer Advanced Design									
Design DOT Staff	592	35							627
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	12								12
Const Eng Staff	190		173						362
Construction	1,318		1,067						2,384
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	41								41
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	3								3
Totals	2,475	35	1,239						3,749

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



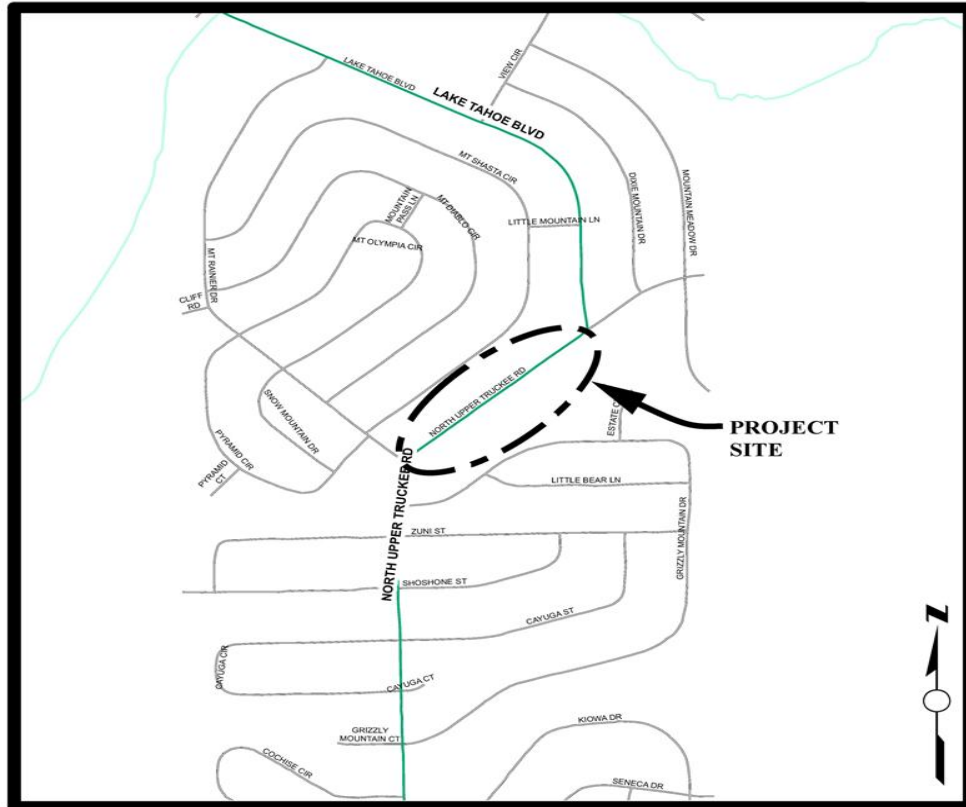
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 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: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined			129	638	46				812
Tahoe Regional Planning Agency/Stream Environmental Zone		40		105					145
Totals		40	129	742	46				957

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



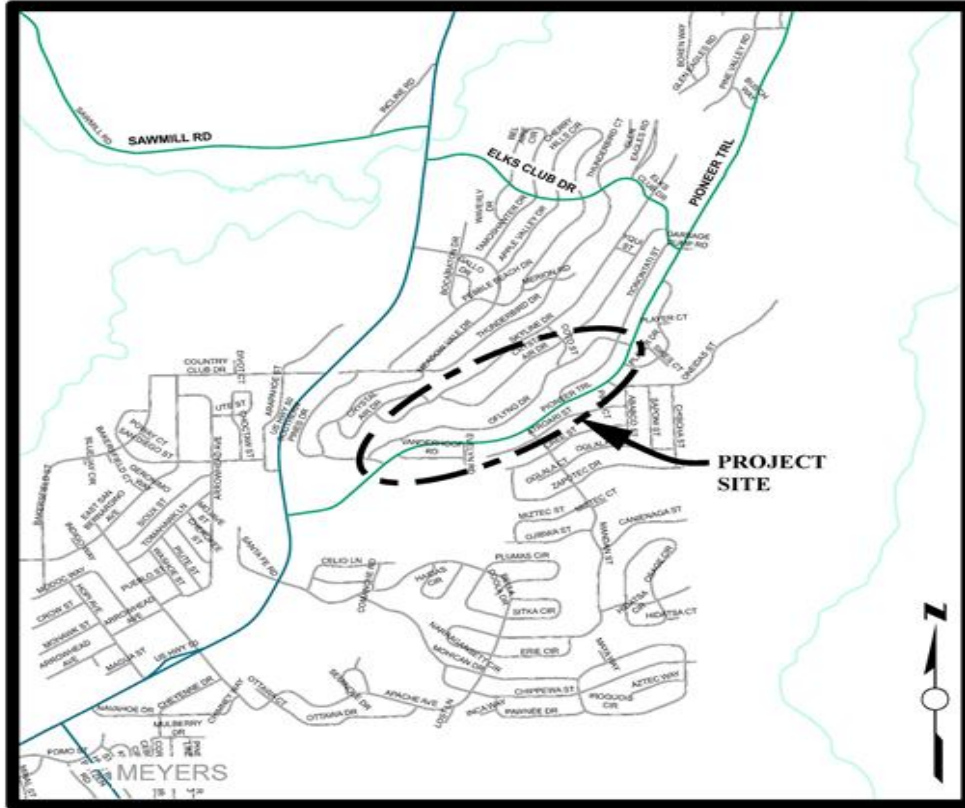
Ofl yng Water Quality Project

CIP Project Summary

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Ofl yng 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: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)									
Tahoe Regional Planning Agency/Water Quality	197		10	5					212
United States Forest Service (USFS)	388	512							900
State Water Resources Control Board	85								85
Erosion Control Fund									
Totals	671	512	10	5					1,197

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	65								65
Plng/Env DOT Staff	41								41
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	164								164
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	45	45							90
Construction	350	435							785
Developer Built									
Environmental Mitig. Monitor Consult.		5							5
Environmental Mitig. Monitor Staff		10	5	5					20
Plant Establishment - Consultant		10							10
Plant Establishment - Staff		7	5						12
Totals	671	512	10	5					1,197

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



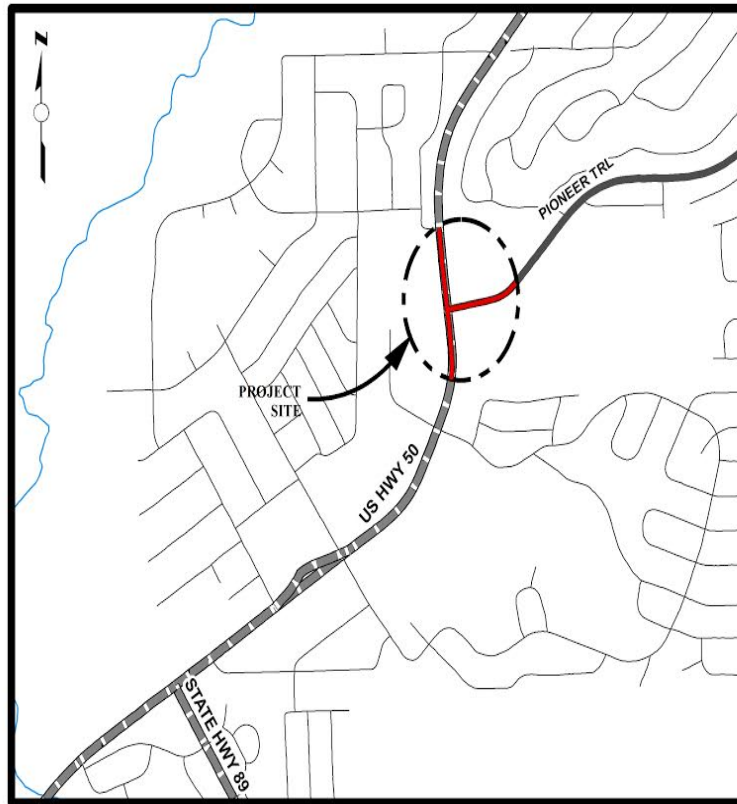
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 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: 36104026

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - Federal			3,450						3,450
Tahoe Regional Planning Agency/Mobility Mitigation	167	75							242
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	547								547
RSTP Exchange Funds-Caltrans	515	485							1,000
To Be Determined			3,945	18					3,964
Totals	1,230	560	7,396	18					9,204

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	524								524
Plng/Env DOT Staff	156								156
Design Consultant									
Developer Advanced Design									
Design DOT Staff	549	485							1,035
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			86						86
Const Eng Staff		75	966						1,041
Construction			6,325						6,325
Developer Built									
Environmental Mitig. Monitor Consult.			1	1					2
Environmental Mitig. Monitor Staff			6	6					12
Plant Establishment - Consultant			6	6					12
Plant Establishment - Staff			6	6					12
Totals	1,230	560	7,396	18					9,204

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



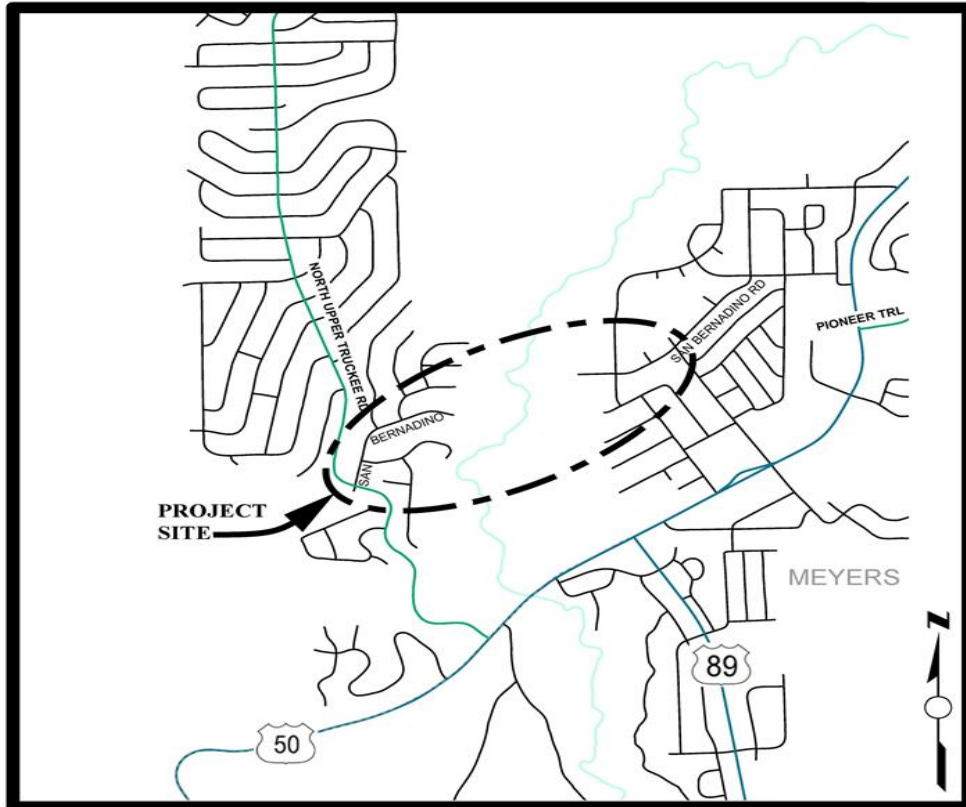
San Bernardino Class I Bike Trail Project

CIP Project Summary

Project No: 36107017

Type: Pedestrian Way/Bike Path

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: 36107017

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	97	117							214
Tahoe Regional Planning Agency/Water Quality	6								6
Congestion Mitigation and Air Quality Program (CMAQ)		235	15						250
Highway Infrastructure Program-HIP		273							273
RSTP Federal Funds	454	1,000							1,454
Erosion Control Fund	8								8
Erosion Control Fund - Pending Reimbursement									
Coronavirus Response and Relief - CRRSA		703							703
Totals	565	2,327	15						2,907

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	175								175
Png/Env DOT Staff	172								172
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	144								144
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		20							20
Const Eng Staff	68	257							325
Construction		2,030							2,030
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	565	2,327	15						2,907

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



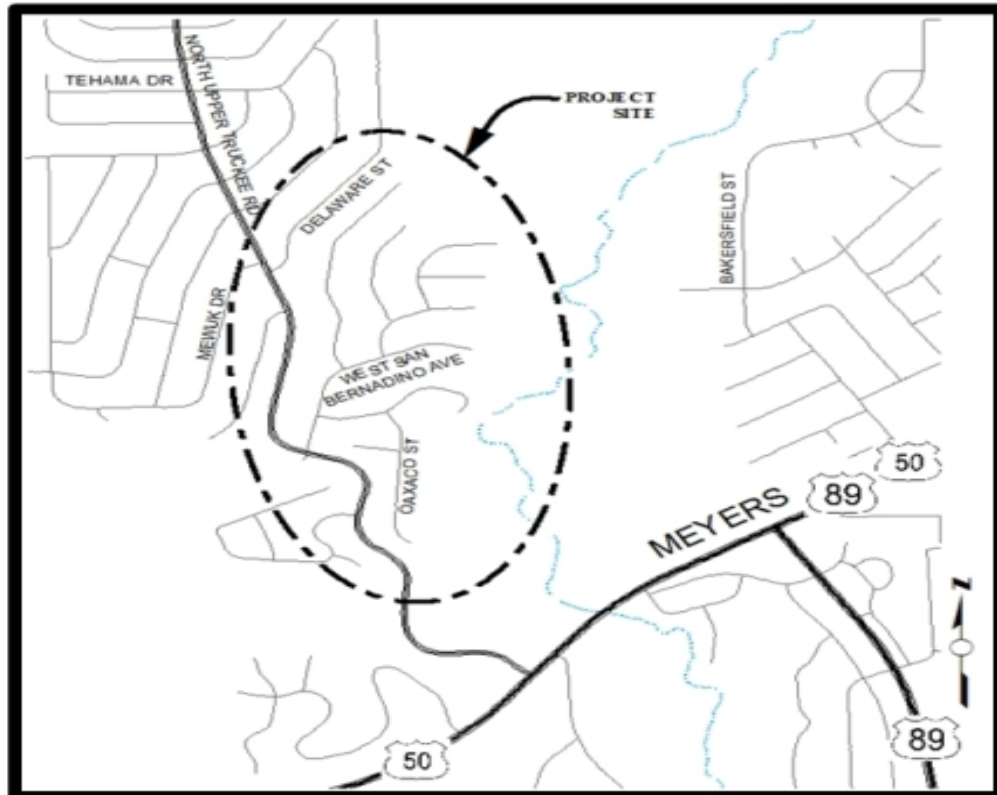
San Bernardino Water Quality Project

CIP Project Summary

Project No: 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: 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality			9		15	6			29
To Be Determined			135	580	7				722
Totals			144	580	22	6			751

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			35						35
Png/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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



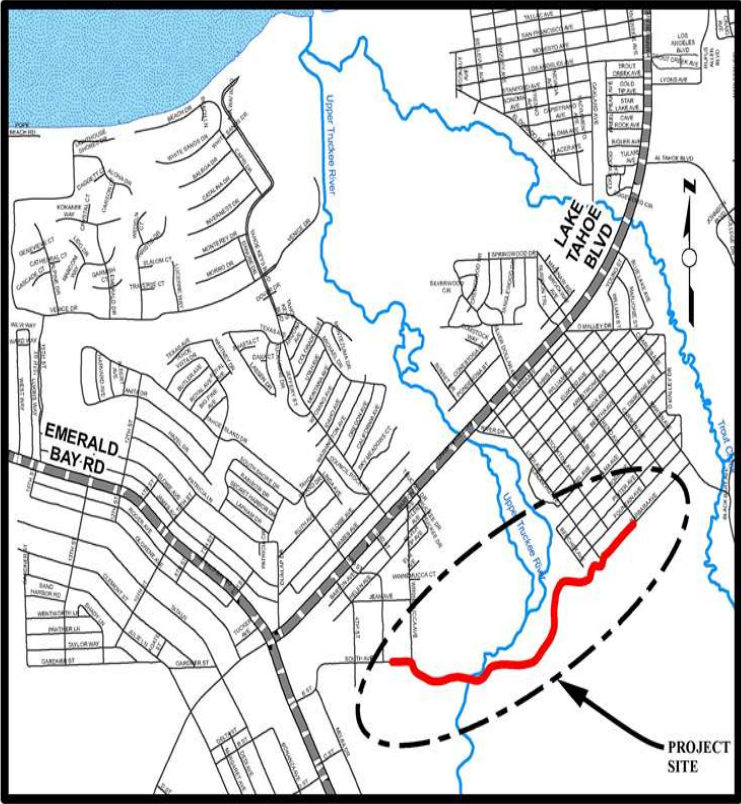
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023

Type: Pedestrian Way/Bike Path

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: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Federal Funds	191	578							769
Tahoe Regional Planning Agency/Mobility Mitigation	27	4							31
To Be Determined		65	5,435	20	58				5,577
Totals	218	647	5,435	20	58				6,377

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		320							320
Plng/Env DOT Staff	218	82							300
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		195							195
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			50						50
Const Eng Staff			670						670
Construction			4,715						4,715
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				10	50				60
Plant Establishment - Consultant				5	3				8
Plant Establishment - Staff				5	5				10
Totals	218	647	5,435	20	58				6,377

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



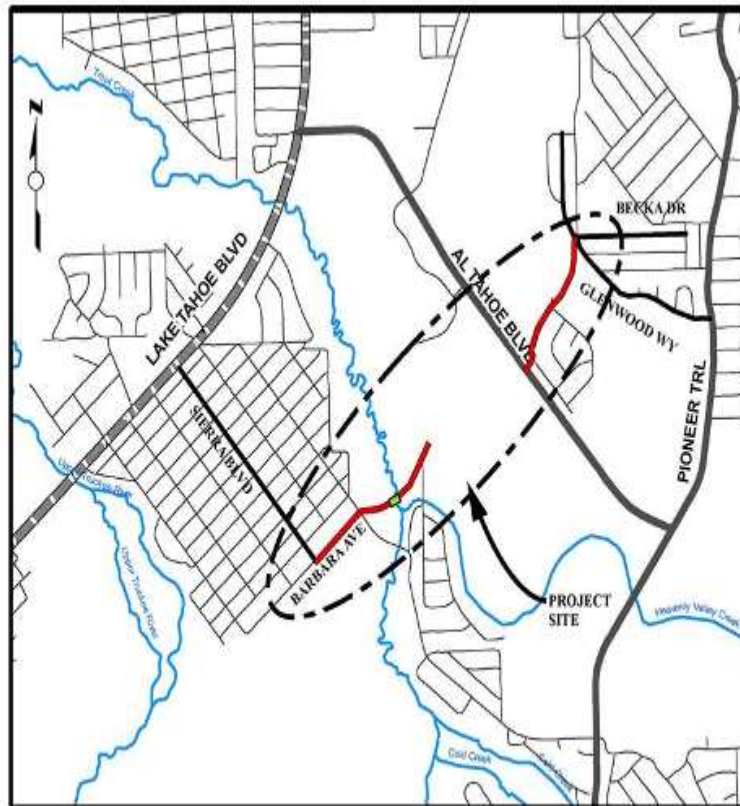
South Tahoe Greenway Shared Use Trail

CIP Project Summary

Project No: 36107022

Type: Pedestrian Way/Bike Path

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: 36107022

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)	2,842	322							3,164
Active Transportation Program (ATP)	1,629	299							1,928
Erosion Control Fund	3								3
Congestion Mitigation and Air Quality Program (CMAQ)	789								789
Erosion Control Fund - Pending Reimbursement	15								15
Totals	5,278	621							5,899

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	35								35
Design Consultant	113								113
Developer Advanced Design									
Design DOT Staff	317								317
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	33								33
Const Eng Staff	715	100							815
Construction	4,051	516							4,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	10	5							15
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	5,278	621							5,899

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



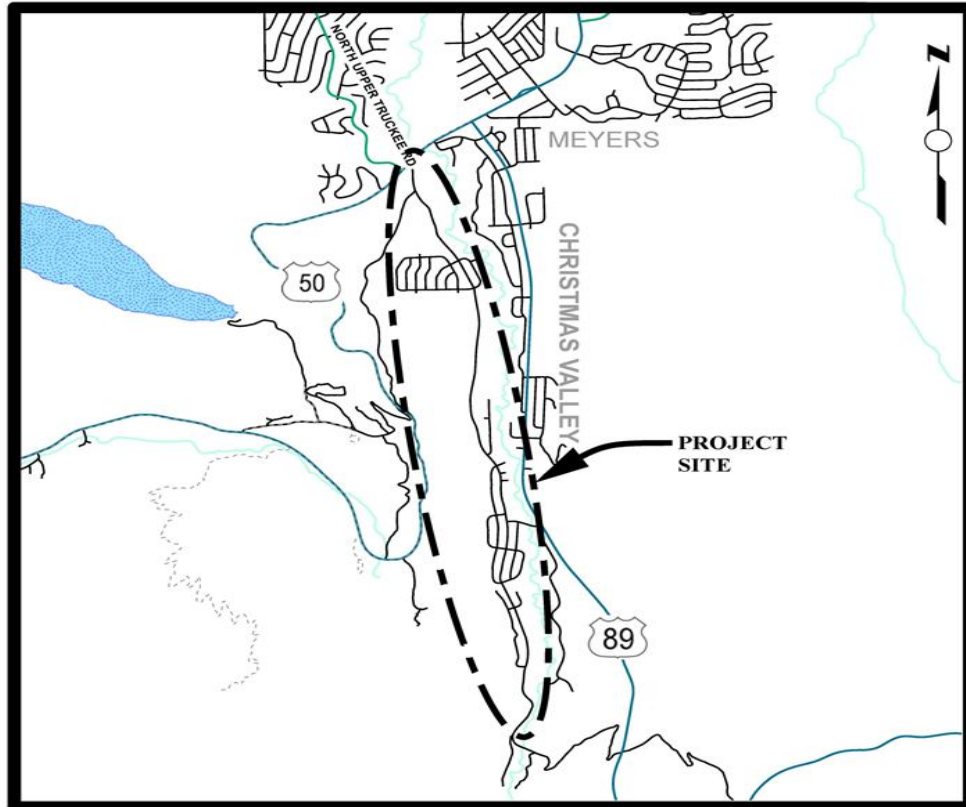
South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 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: 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65			12					77
Tahoe Regional Planning Agency/Water Quality	39			1					40
Erosion Control Fund	-1								-1
United States Forest Service (USFS)	39								39
American Rescue Plan Act (ARPA)	50	150	375						575
To Be Determined				285					285
Totals	192	150	375	298					1,015

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant			300						300
Plng/Env DOT Staff	58	150							208
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20		75						95
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
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			10					13
Plant Establishment - Consultant				2					2
Plant Establishment - Staff	7			10					17
Totals	192	150	375	298					1,015

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.