

Appendix B-8

LAKE TAHOE RESTORATION PROJECTS ESTIMATED DIRECT COSTS & KEY MILESTONE DATES

Erosion Control
 Project Name: Grants to Local Governments Agency: USFS, LTBMU
 Prepared by: Catherine Schoen Phone: 530-543-2670 EIP #: multiple
 SNPLMA Project #: _____

Identify estimated costs of eligible reimbursement expenses:

1. Planning, Environmental Assessment and Research Costs (specialist surveys, reports, monitoring, data collection, analysis, NEPA, etc.)	\$ <u>0</u>	<u>0</u> %
2. Direct Labor (Payroll) to Perform the Project	\$ <u>250,000</u>	<u>2.5</u> %
3. Project Equipment (tools, software, specialized equipment, etc.)	\$ <u>25,000</u>	<u>0.25</u> %
4. Travel (including per diem where official travel status required to carry out project, such as serve as COR, experts to review reports, etc.)	\$ <u>5,000</u>	<u>0.05</u> %
5. Official Vehicle Use (pro rata cost for use of Official Vehicles when required to carry out project)	\$ <u>5,000</u>	<u>0.05</u> %
6. Cost of Contracts, Grants and/or Agreements to Perform the Project	\$ <u>9,245,000</u>	<u>92.45</u> %
7. Other Direct Costs (direct labor for agency personnel to do project procurements; COR; PI; personnel assigned as NEPA lead; personnel assigned to review contracted surveys, designs/drawings, reports, etc.; project manager and/or project supervisor; and contracted costs for project manager and/or project supervisor if contracted separately)	\$ <u>70,000</u>	<u>0.7</u> %
8. Indirect Costs	\$ <u>400,000</u>	<u>4.0</u> %
TOTAL*:	\$ <u>10,000,000</u>	<u>100</u> %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Submit RFP	05/06
TAC selection of projects	07/06
Final awards	10/06
Bi annual progress reports	April and October
Final Completion Date:	Varies per project

COMMENTS:

APPENDIX I

LAKE TAHOE CAPITAL PROJECT PROPOSAL

Project Name: Erosion Control Grants to Local Governments	Capital Focus Area: Water Quality Improvement/Erosion Control	EIP #: Multiple (to be determined)
Lead Agency: USFS, LTBMU		Contact: Catherine Schoen
Threshold: Water Quality, Soil Conservation/SEZ		Phone Number: 530-543-2670
Threshold Standard: WQ – 1, 2, 2A, 2B, 3, 4, 5 & 6, SC-2		Email Address: cschoen@fs.fed.us
Is this a multi-year Project? YES	Total Project Cost: \$10,000,000/yr	Funding Request in this Round: \$10,000,000

(If “Yes”, describe in the Detailed Project Description below number of years or phases and which year the requested funding will cover)

Project Summary (maximum 200 words):

The LTBMU Erosion Control Grant Program provides grant funding to governing bodies of political subdivisions within the Lake Tahoe Basin to plan, design, implement, and monitor urban stormwater treatment projects.

Detailed Project Description:

Detailed project descriptions cannot be given at this time because grant proposals will not be solicited until May 2006. Many of the project grants are multiple year grants. The maximum original term length for these grants is five years, but that can be extended in response to a request with appropriate justification.

Describe the goals and objectives of the project:

To provide the level of federal funding authorized under the Lake Tahoe Restoration Act, and identified as needed in the Lake Tahoe EIP, to implement urban stormwater treatment projects to reduce loading of sediments and nutrients to Lake Tahoe. This project also provides resources to relocate public utilities as necessary for erosion control project construction (WQ-2), monitoring of BMP effectiveness for improving erosion control project designs (WQ-7, and -8), and for public outreach and education regarding the funded projects.

Describe the anticipated project accomplishments:

The LTBMU Erosion Control Grant Program expects to award \$9.2 million to local governments to fund urban stormwater treatment projects on the Lake Tahoe EIP project list. The grants will be awarded for project planning, construction, and monitoring. The awarded projects are selected for funding through an interagency technical advisory committee (TAC). The remaining \$0.75 million will be used to administer the grant program, facilitate NEPA requirements, and administer SNPLMA funds.

Describe the “readiness” of this project to move forward (Environmental documentation, etc.):

The projects to be funded by LTBMU Erosion Control grants are proposed by grantees to fulfill project priority goals set by the grantee with TRPA. No construction costs related to a grant funded project will be approved for reimbursement until NEPA assessment requirements have been fulfilled.

Describe partnerships for this project. (Include documentation):

It is the goal of the LTBMU Erosion Control Grant Program to provide equitable distribution of grant funds to local governments in the Tahoe Basin. An interagency TAC is utilized to select the projects for grant funding which made up of representatives from TRPA, CTC, NDSL, NDEP, and Lahontan RWQCB.

Describe the project monitoring that will implemented as part of this project including:

(1) The questions the monitoring program is designed to answer

(2) The monitoring approach

(3) Whether this project monitoring fits in to a larger monitoring or research program?

Up to 10% of the grant funds will be awarded to proposals to monitor BMP effectiveness in the Comprehensive Urban Run-off Treatment Effectiveness Monitoring (CURTEM) program. The awarded monitoring plans consist of a combination of stormwater sample collection (often by automated samplers) and analysis, the collection of storm event and other field parameters, and direct observation. The effectiveness of erosion control and urban storm water treatment BMPs is a well recognized data gap for determining the likely pollutant load reductions to be achieved by erosion control projects. This monitoring also serves to inform adaptive management of constructed projects and new project design to improve project effectiveness in terms of water quality, and hydrology. CURTEM projects also include public outreach and education activities to disseminate the results of the monitoring.

Describe how the project results will be communicated and made-available to the public.

Erosion control project development requires public scoping to collect information from the residents of a project area related to drainage problems, and to inform the public of the alternative projects considered, and the alternative selected for complete design and construction. In addition to the inviting the public to participate in project development, all final reports become part of the public record for the project, and the construction of the project results in a publicly owned project. CURTEM monitoring projects are documented in final reports that are available to the public and the BMP effectiveness monitoring results are often presented at the Lake Tahoe Interagency Monitoring Program (LTIMP) meetings and other Tahoe Basin research and design symposiums. Grant recipients conduct public outreach and education regarding the funded projects.

Include an 8 ½ X 11 map depicting the project.

Not Applicable: The equitable distribution of grant funds to Lake Tahoe Basin local governments will result in project locations throughout the basin, and will not be actually determined until after grant award selection by the interagency TAC in July 2006.