

Appendix B-8

**LAKE TAHOE RESTORATION PROJECTS
ESTIMATED DIRECT COSTS & KEY MILESTONE DATES**

Project Name: Forest Plan Revision Agency: Lake Tahoe Basin Management Unit
 Prepared by: Irene Davidson Phone: 543-2623 EIP #: 9081
 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.)	\$ _____	_____ %
2. Direct Labor (Payroll) to Perform the Project	\$ <u>450,000</u>	<u>63</u> %
3. Project Equipment (tools, software, specialized equipment, etc.)	\$ _____	_____ %
4. Travel (including per diem where official travel status required to carry out project, such as serve as COR, experts to review reports, etc.)	\$ _____	_____ %
5. Official Vehicle Use (pro rata cost for use of Official Vehicles when required to carry out project)	\$ _____	_____ %
6. Cost of Contracts, Grants and/or Agreements to Perform the Project	\$ <u>100,000</u>	<u>14</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>100,000</u>	<u>14</u> %
8. Indirect Costs	\$ <u>65,000</u>	<u>9</u> %
TOTAL:	\$ <u>715,000</u>	<u>100</u> %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Final Completion Date:	9/30/2008

COMMENTS:

APPENDIX I

LAKE TAHOE CAPITAL PROJECT PROPOSAL

Project Name: LTBMU Forest Plan Revision
Capital Focus Area: ALL
EIP #: 9081
Lead Agency: Lake Tahoe Basin Management Unit
Contact: Irene Davidson
USFS
Threshold: **Phone Number:** 543-2623
Threshold Standard: **Email Address:** idavidson@fs.fed.us
Is this a multi-year Project? **Total Project Cost:** \$715,000
Yes **Funding Request in this Round:** 7

(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):

This request is for supplemental funding for the LTBMU Forest Plan Revision. The LTBMU will receive funding from the Pacific Southwest Region to work on our Forest Plan Revision. Nationally, appropriated dollars for planning has been decreased. What this means to the LTBMU is we lack the funding necessary to continue to participate at our current level in the joint collaborative effort at Lake Tahoe.

Without supplemental funding, the Forest Service will struggle to continue our participation in the collaborative effort that we need to inform and update our current Forest Plan. Not only will this affect the level of public involvement, it will affect the integration of all the planning efforts.

Our participation will be reduced in the redesign and update of the aspects of Pathway that are critical for future implementation of the Environmental Improvement Program. These aspects of the collaborative process are essential to incorporate into our new Forest Plan and set a course, which is aligned with our partners, for the LTBMU.

The request for SNPLMA funds would ensure our continued participation as full partners in the process and complete a Forest Plan Revision that integrates the plans of partner agencies in the Lake Tahoe Basin.

Detailed Project Description:

Complete the Lake Tahoe Basin Management Unit Forest Plan Revision.

Describe the goals and objectives of the project:

Our Goals are to strengthen partnerships and take advantage of the opportunity to revise our forest plan in concert with other agencies who are concurrently updating their plans. Integrate plans by aligning our goals, strategies, and standards where differences exist in current plans. Implement the New National Forest Management Act Planning Rule 2005. Apply principles of the new Forest Plan Model which is strategic in nature, requires a collaborative approach and has a shorter planning cycle. Prepare a three part document including Vision, Strategies, and Design Criteria. Align planning with implementation efforts and programs such as the Environmental Improvement Program and SNPLMA. Develop an adaptive planning system using the Environmental Management System approach.

Describe the anticipated project accomplishments:

That the partner agencies will work toward one vision for the Lake Tahoe Basin with clear roles for the each partner agencies on how to realize that vision.

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

The Forest Plan Revision Team has been formed. This is the third year of the Forest Plan Revision. We are currently in the final stages of completion.

Describe partnerships for this project. (Include documentation):

This is a collaborative group including the TRPA, USFS LTBMU, LRWQCB, and NDEP.

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

No Monitoring program is being proposed.

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

Through the eventual publication of the Lake Tahoe Basin Management Revised Forest Plan.

Include an 8 ½ X 11 map depicting the project.