

Appendix B-8

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

Project Name: FS Facility BMP Retrofit – Nevada Beach Day Use Area and Campground Agency: USFS
 Prepared by: Daniel Cressy Phone: 530.543.2857 EIP #: 1007.3
 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>80,000</u>	<u>3</u> %
2. Direct Labor (Payroll) to Perform the Project	\$ <u>0</u>	_____ %
3. Project Equipment (tools, software, specialized equipment, etc.)	\$ <u>1,000</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>\$0</u>	_____ %
5. Official Vehicle Use (pro rata cost for use of Official Vehicles when required to carry out project)	\$ <u>2,000</u>	_____ %
6. Cost of Contracts, Grants and/or Agreements to Perform the Project	\$ <u>1,900,000</u>	<u>75</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>214,300</u>	<u>8</u> %
8. Indirect Costs	\$ <u>357,700</u>	<u>14</u> %
TOTAL:	\$ <u>2,555,000</u>	<u>100</u> %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Resource Surveys (Round 6 funded)	October 2006
Concept Design (Round 6 funded)	October 2006
NEPA Complete	October 2007
Contract Documents Complete	March 2008
Day Use Area BMP Implementation Complete	November 2008
Day Use Area BMP Monitoring Complete	November 2010
Final Completion Date:	November 2010

COMMENTS:

APPENDIX I
LAKE TAHOE CAPITAL PROJECT PROPOSAL

Project Name: FS Facility BMP Retrofit – Nevada Beach Day Use Area and Campground Lead Agency: USFS	Capital Focus Area: Water Quality	EIP #: 1007.3
Threshold: Water Quality Threshold Standard: TRPA WQ-5, Stormwater Runoff Quality – Surface Water	Contact: Daniel Cressy Phone Number: 530.543.2857 Email Address: dcressy@fs.fed.us	
Is this a multi-year Project? Yes	Total Project Cost: \$5,337,000 Funding Request in this Round: \$2,555,000	

Project Summary (maximum 200 words):

Nevada Beach Day Use Area and Campground facilities do not currently meet the mandated water quality protection Best Management Practice (BMP) requirements. The site receives a concentrated use which generates soil compaction, erosion, and sedimentation, and threatens the water quality of Lake Tahoe.

The project will provide for planning, design development, NEPA completion, contract preparation, implementation, and monitoring of required water quality BMPs. The facility will be reconfigured to control vehicle impacts, and to control pedestrian pathways over unprotected surfaces. Compacted soil areas will be restored and protected from additional disturbance. Opportunities also exist to facilitate public transit use of the facility, reducing the Vehicle Miles Traveled to and from federally managed lands. Aging utility infrastructure will be assessed and brought up to standard if they pose a threat to water quality and/or public health and safety. The project will be monitored to measure its effectiveness at protecting water quality.

Detailed Project Description:

Nevada Beach Day Use Area and Campground facilities do not currently meet the mandated water quality protection Best Management Practice (BMP) requirements. The site receives a concentrated use which generates soil compaction, erosion, and sedimentation, and threatens the water quality of Lake Tahoe.

The project will provide for planning, design development, NEPA completion, contract preparation, implementation, and monitoring of required water quality BMPs. The facility will be reconfigured to control vehicle impacts, and to control pedestrian pathways over unprotected surfaces. Compacted soil areas will be restored and protected from additional disturbance. Opportunities also exist to facilitate public transit use of the facility, reducing the Vehicle Miles Traveled to and from federally managed lands. Aging utility infrastructure will be assessed and brought up to standard if they pose a threat to water quality and/or public health and safety. The

project will be monitored to measure its effectiveness at protecting water quality.

The project is a multi-year, phased effort. SNPLMA Round 6 provided funding for topographic and resource survey as well as conceptual design work. SNPLMA Round 7 funding is requested for completion of the environmental analysis and NEPA, preparation of contract documents and implementation and monitoring of day use area environmental improvements. Implementation and monitoring of campground area environmental improvements will be requested during SNPLMA Round 8 or 9. Cost estimates have been revised to reflect the scope of the project, current construction costs, and inflation associated with a multi-year project.

Describe the goals and objectives of the project:

The goal of this project is to bring the facility into compliance with mandated water quality BMP requirements, and to protect the water quality of Lake Tahoe. This project will address the following objectives as described in the Request for SNPLMA Round 7 Capital Project Proposals: WQ-3, WQ-5, WQ-6, WQ-7, and WQ-10.

Describe the anticipated project accomplishments:

Accomplishment of this project will protect the water quality of Lake Tahoe in a number of ways. The project will inventory and evaluate water quality risks associated with the current facility and conduct a public planning process to upgrade the facility based on the assessment. Implementation of the project will minimize the erosive effects of water concentrated by road, trail, and facility drainage features, reducing the likelihood of sediment production and increasing the protection of water quality. Providing amenities that allow for the use of public transit to and from the facility will reduce the number of Vehicle Miles Traveled, and the impacts associated with the use of private vehicles. The project will be monitored to evaluate its effectiveness at protecting the water quality of Lake Tahoe, and will include environmental education opportunities that demonstrate to the public the importance of BMPs and the stewardship of Lake Tahoe.

Describe the "readiness" of this project to move forward (Environmental Documentation, etc.):

Environmental documentation through NEPA is a component of this project. SNPLMA Round 6 has provided funding for the resource survey work necessary for environmental analysis.

Describe partnerships for this project. (Include documentations):

The facility is currently operated under a Special Use Permit by concessionaire. Through their permit administration, the concessionaire will be able to contribute funding toward environmental protection efforts associated with this proposal.

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

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

The monitoring program is designed to assess the extent to which the implementation of BMPs at this facility effectively minimizes the generation and transport of sediment, and protects the water quality of Lake Tahoe. Additionally the program is designed to assess if temporary BMPs are being adequately designed, implemented, and maintained during construction.

(2) The monitoring approach

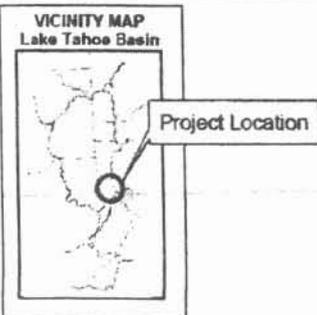
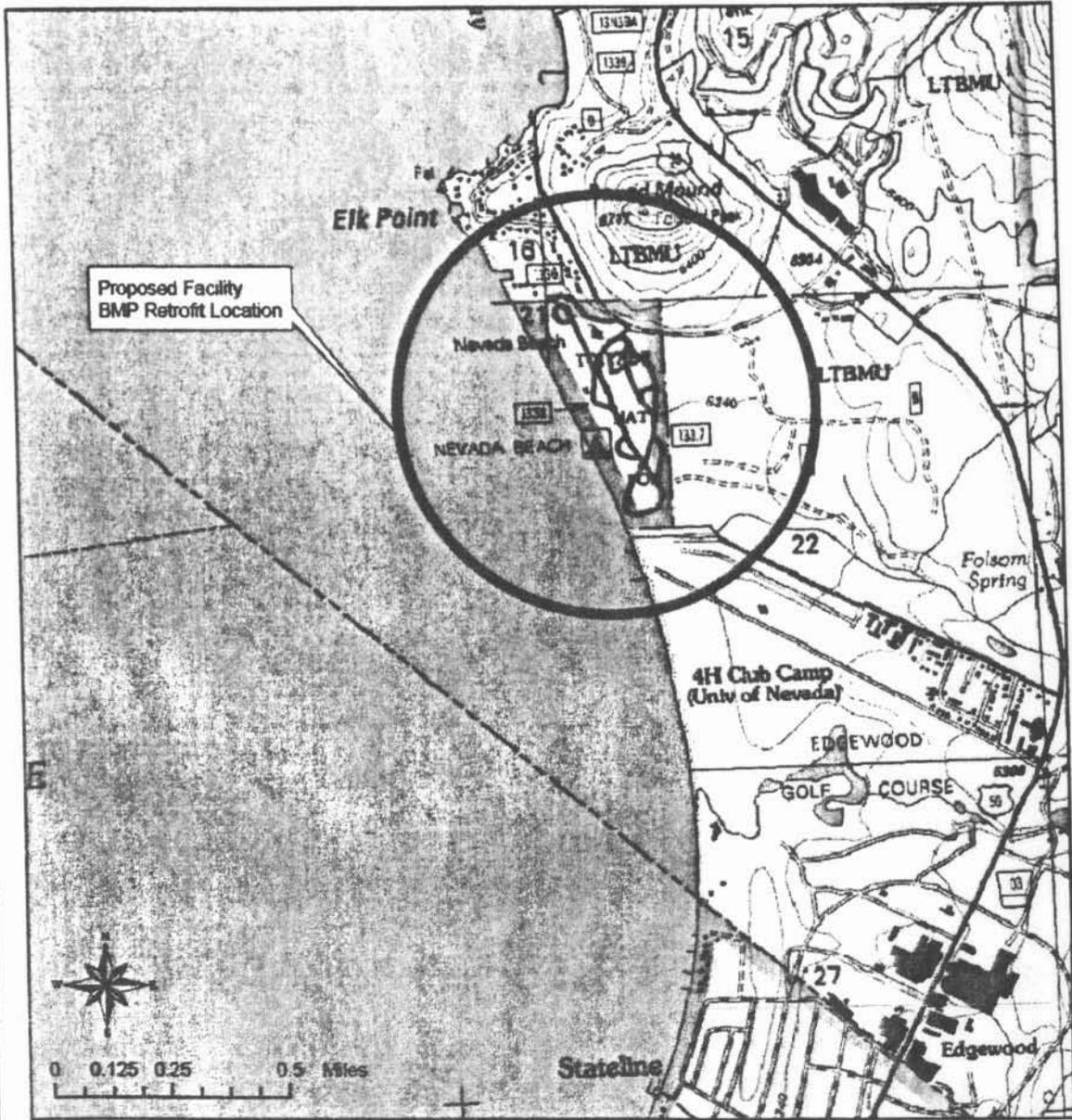
An Adaptive Management approach will be used to monitor the implementation and effectiveness of the facility BMP retrofit. A major component of the monitoring program will use Region 5 Best Management Practices Evaluation Program (BMPEP) to evaluate the implementation and effectiveness of the BMPs. The program will involve monitoring before, during, and after construction. Pre-construction monitoring will establish a baseline of existing threats to water quality and help to develop a plan to resolve the threats. Construction monitoring will ensure that the resource protection measures specified are both being followed, and are effectiveness. Post-construction monitoring will evaluate the success of the project implementation. The facility will be evaluated for two years in the spring, summer, and fall to measure changes in sediment production and transport. This will be compared against the baseline condition. Evaluation of the effectiveness of this project will enable the Forest Service to take corrective measures and modify monitoring protocols if needed, and improve the design of future water quality BMP efforts.

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

The results from the monitoring program for this project will be available to help refine the Total Maximum Daily Load (TMDL) model that is currently being developed by the Regional Water Quality Control Board. Monitoring for this project will be performed in conjunction with the Basin-wide BMP retrofit adaptive management monitoring program. The purpose of this program is to determine the need for BMP retrofits at Forest Service facilities as well as the effectiveness of the BMP retrofits.

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

The results of the project level monitoring will be compiled in a report that will be updated as the post-construction monitoring is completed. This report will be part of the project record located at the LTBMU Supervisor's Office and will be available for public/agency review and use upon request.



SNPLMA PROJECT PROPOSAL
FS Facility BMP Retrofit -
Nevada Beach
Day Use Area & Campground

USDA Forest Service
 Lake Tahoe Basin Management Unit



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