

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

Shorezone Sewer Line
 Project Name: Replacement/Relocation Agency: USACE
 Prepared by: Carrie Temple Phone: 916-557-7714 EIP #: 638
 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	\$ _____	_____ %
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.)	\$ <u>1,600</u>	<u>0.4</u> %
5. Official Vehicle Use (pro rata cost for use of Official Vehicles when required to carry out project)	\$ <u>400</u>	<u>0.1</u> %
6. Cost of Contracts, Grants and/or Agreements to Perform the Project	\$ <u>300,000</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>98,000</u>	<u>24.5</u> %
TOTAL*:	\$ <u>400,000</u>	<u>100</u> %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Process Task Order to Bureau of Land Management	1 Feb 2006
Scope of Work	1 Apr 2006
Contract Award	1 Jun 2006
Draft Project List	1 Jun 2007
Final Project List	1 Sep 2007
Final Completion Date:	1 Nov 2007

COMMENTS:

#7 above includes project contingency

GENERAL TAHOE PROJECT PROPOSAL

Project Name: Shorezone Sewer Line Replacement/Relocation **EIP #** 638
Lead Agency: US Army Corps of Engineers **Contact:** Phillip Brozek
(USACE) **Phone Number:** 916-557-7630
Threshold: Water Quality (WQ) **Email Address:** Phillip.F.Brozek@usace.army.mil
Threshold Standard: WQ-1 Shallow Water
Turbidity (critical project), WQ-2A & E Clarity,
WQ-6 Stormwater Runoff Quality - Groundwater **Total Project Cost:** \$61,000,000
Round 6 Funding requested: \$400,000
Is this a multi-year project? Yes/No

Project Description:

Initiate project planning and feasibility studies that will lead to replacement or relocation of priority sanitary sewer lines located in the shorezone and stream environment zones (SEZ) of the Lake Tahoe Basin.

Describe the purpose and need for the project:

Sanitary sewers in the shorezone and SEZs are at risk to contribute nutrients and sediment to the lake from raw sewage spills. Raw sewage spills can occur from several sources based on proximity to the lake including breaks caused by physical damage to exposed pipelines, overflow from pump stations lacking adequate redundancies, lack of adequate maintenance access, and incidental sewer line exfiltration. This project would follow up on previous work performed by USACE in 2003 and 2004. This next increment of work is the 'planning phase' of Environmental Infrastructure Program (EIP) Project 638 and will develop a prioritized list of projects with scope, schedule, budget and an outline of required environmental documentation for all projects.

Describe the goals and objective of the project (for Science & Research Projects describe Key Management Questions being addressed):

EIP Project 638 includes an estimated \$61 million of sewer line replacement and rehabilitation. The objective of this portion of the project is to define which tentatively identified projects would truly net benefits to the environment (thus should be funded as part of EIP Project 638) and which projects are pure infrastructure and should not be part of the EIP. The previous work in 2003 and 2004 combined with this portion of work will accomplish this goal.

Describe the anticipated project accomplishments:

This project would develop a prioritized list of environmentally beneficial projects, including scopes, schedules, budgets and outlines of required environmental documentation. A second list of projects (without scope, schedule, budget, etc.) that should not be part of the EIP would be kept for future use in other planning efforts.

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

USACE proposes to begin scope of work effort in FY05 if this SNPLMA project is approved. No environmental documentation is required to initiate work. Previously completed work would enable this project to initiate immediately.

Describe partnerships for this project (include documentation):

USACE has existing ad hoc partnerships with public utility districts (PUDs) and general improvement districts (GIDs) at the director level and deeply developed ad hoc partnerships with Tahoe Regional Planning Agency (TRPA) and Lahontan Regional Water Quality Control Board, including a history of closely collaborating in development of required scopes of work. The project scope of work would be

developed using a collaborative stakeholder process.

For non-Science & Research Projects (i.e. restoration, planning efforts, etc.) describe the anticipated project effectiveness monitoring program for use with adaptive management framework:

No project effectiveness monitoring program is necessary for this effort.

Include an 8 ½ X 11 map depicting the project, or research/study area.

This project would require a basin-wide shorezone distribution of effort.

