

Appendix B-8

LAKE TAHOE RESTORATION PROJECTS
ESTIMATED DIRECT COSTS & KEY MILESTONE DATES

Kings Beach Commercial
Core Transportation
Project Name: Facilities Improvement **Agency:** FHWA (Placer County)
Prepared by: Ken Grehm **Phone:** 530 889-7588 **EIP #:** 10060

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>91,575</u>	<u>3.3%</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>2,591,850</u>	<u>93.4</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>91,575</u>	<u>3.3</u> %
TOTAL*:	\$ <u>2,775,000</u>	<u>100</u> %

Estimated Key Milestone Dates:

Milestones/Deliverables:	Date:
Circulate Environmental Document	May 1, 2005
Approve Environmental Document	December 30, 2005
Complete PS&E and R/W Acquisition	January 2007
Begin Construction	May 1, 2007
Final Completion Date:	Fall, 2009

COMMENTS:

Request for Right-of-Way Acquisition Purchases and Related Costs.

Separate Cost Estimate Attached

**Appendix I-2
GENERAL TAHOE PROJECT PROPOSAL**

Project Name: Kings Beach Commercial Core Transportation Facilities Improvement

EIP # 10060

Lead Agency: Federal Highway Administration

Contact: Sue Klekar, NV Division

Phone Number: (775) 687-1205

Email Address: susan_klekar@fhwa.dot.gov

Threshold: Water Quality

Threshold Standard:

Stormwater Runoff Quality

Total Project Cost: \$ 26,000,000

Round 6 Funding requested: \$ 2,775,000

Is this a multi-year project? Yes/No

Project Description:

FHWA in conjunction with Placer County, Caltrans, TRPA and the North Lake Tahoe Resort Association is developing a project on SR28 through the town of Kings Beach. The project will construct water quality improvements, provide bicycle and pedestrian facilities and improve the streetscape within the Commercial Core. Funding for this request will be used for right of way acquisition.

Describe the purpose and need for the project:

The purpose of the project is to

1. Improve water quality treatment facilities
2. Improve bicycle and pedestrian mobility within the Commercial Core area.
3. Improve the scenic and aesthetic character of the Kings Beach Commercial Core.

The need for the project is driven by the following:

1. Existing water treatment facilities do not meet TRPA or Lahontan Regional Water Quality Control Board effluent limits for target pollutants
2. Pedestrian and Bicycle mobility is limited due to lack of facilities and space for separated travel spaces.
3. Business related infrastructure is deteriorated leading to a degradation of the scenic qualities and thresholds established for this area.

Describe the goals and objective of the project:

The goals of this project are to

1. Construct water quality treatment facilities that will meet regulatory requirements to the maximum extent possible.
2. Construct dedicated bike lanes for bicyclists
3. Construct sidewalks for pedestrians
4. Provide streetscape elements (street furniture, etc) to enhance scenic qualities
5. Enhance safety by organizing parking and providing an additional pedestrian crossing

Describe the anticipated project accomplishments:

Create a more vibrant, aesthetically pleasing commercial core that contributes fewer pollutants to Lake Tahoe and has fewer impacts on the greater physical environment of the Lake Tahoe Basin.

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

Placer County has conducted a number of community meetings to define the project and obtain input on alternatives and potential areas to be studied for impacts. The County has conducted many technical environmental studies including traffic, biological, architectural, water quality, etc., many of which are already completed. County is now preparing an administrative draft of a joint CEQA/NEPA/TRPA Code document for review in the Spring of next year.

Describe partnerships for this project (include documentation):

Placer County, North Lake Tahoe Resort Association and TRPA have all contributed funding for this project. A Steering Committee of government agencies (County, Caltrans, TRPA, FHWA, Lahontan RWQCB, Tahoe Conservancy) and community based associations (North Lake Tahoe Resort Association, North Tahoe Transportation Management Association, League to Save Lake Tahoe, North Tahoe Business Association) as well as community members have been participating in our project development team meetings.

Describe the anticipated project effectiveness monitoring program for use with adaptive management framework:

This project is currently in environmental review. A project effectiveness monitoring program will be developed during the design phase of the project after the project is environmentally approved. The project is taking a watershed approach to planning for stormwater quality improvements which involves master planning the entire watershed to insure that the Commercial Core stormwater improvement fit within the ultimate stormwater quality plan for the area.

Kings Beach Commercial Core Improvements Project

2004 Cost Estimate/Funding Table

<u>Phase</u>	<u>Timing</u>	<u>Estimated Cost</u>	<u>Current Funding</u>	<u>Current Funding Type</u>	<u>Needed Funding (Approximate)</u>
PSR/Feasibility	Complete	\$512,000	\$512,000	TRPA USFS NLTRA	\$0
Water Quality Planning Study	Current to Summer 2005	\$850,000	\$698,000	CTC	\$150K +/- CTC/USFS
Environmental	Current to Winter 2005	\$800,000	\$979,500	NLTRA USFS STIP TEA	\$0
Design	Jan 2006 – Mar 2007	\$2,000,000	\$1,068,300	STIP	\$1,000,000
Right of Way	Spring 2006 – Spring 2007	\$5,000,000	\$1,942,000	STIP	\$3,000,000
Construction	Summer 2007 Summer 2009	\$20,000,000	\$0		\$20,000,000

County has secured water quality grants from CTC (\$600K) and USFS (\$600K) for the Kings Beach watershed. A portion of these funds has been identified for the Kings Beach project. These funds are not included above but may help fund some water quality, environmental and design tasks.

Attachments: Exhibit A – Vicinity Map

EXHIBIT A

Placer County
Department of Public Works

