

E5.5 RESPONSIBLE PARTIES, SCHEDULES, AND COSTS

E5.5.1 Implementation, Construction, and Operation Responsibilities

The Licensee proposes to significantly complement the existing operations of other recreation providers in the study area; and to complement the proposed or adopted plans of other organizations. In this large and diverse area, all recreation providers have a shared responsibility to help meet the needs of both visitors and area residents. No one entity or group can accommodate all of the existing and future recreation needs. Nor does the Licensee desire to compete with other private recreation providers in the area. The Licensee, public agencies, and private recreation providers all play key roles in the study area.

The Licensee believes that it can best serve the general public and area residents by being responsible for the implementation, construction, and operation of the proposed recreation enhancements previously described in Section E5.4—Recreation Proposals and presented in the previous Table E5.4-1—Proposed Recreation Enhancements at the UNFFR Project.

E5.5.2 Implementation Schedule

The Licensee will implement the proposed recreation enhancements within the term of the new license. The proposed implementation schedule is presented in Table E5.5-1.

**Table E5.5-1
Proposed Recreation Measures, Schedule, and Costs for the UNFFR Project**

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
LAKE ALMANOR		
CAMPGROUNDS		
<u>Last Chance Campground/Group Camp</u>		
<ul style="list-style-type: none"> ▪ Modify 2 campsites to be Americans with Disabilities Act (ADA) accessible. ▪ Modify existing toilets to be ADA-accessible. ▪ Provide an ADA-accessible access route leading to the nearby creek (150 feet). ▪ Provide 6 additional future campsites to help keep use levels within capacity limits. ▪ Provide a new double vault toilet. ▪ Design, engineering and permitting. No cultural costs anticipated. 	<p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">Low/Threshold Required</p> <p align="center">Low/Threshold Required</p> <p align="center">High/Existing Need</p>	<p align="center">\$2,000</p> <p align="center">\$3,000</p> <p align="center">\$5,000</p> <p align="center">\$10,000</p> <p align="center">\$30,000</p> <p align="center">\$10,000</p>
Subtotal		\$60,000
<u>Lake Almanor Campground (Loops 1, 2, and 3)</u>		
<ul style="list-style-type: none"> ▪ Modify 10 campsites to be ADA-accessible (4 at Loop 1, 3 at Loop 2, and 3 at Loop 3). All of the elements provided in the campsites will be accessible. ▪ Retrofit 8 existing designated accessible campsites to meet ADAAG (4 at Loop 1, 2 at Loop 2, and 2 at Loop 3) and 1 additional ADA-accessible campsite is needed at both Loop 2 and Loop 3 to meet the minimum 10 ADA-accessible campsites. ▪ Provide an ADA-accessible access route to the water's edge, an accessible swim beach, and swim delineator. ▪ Retrofit existing facilities as needed, such as the camp library box, telephones, and the envelope box at the pay station, to meet ADAAG height standards; provide ADA-accessible access routes. ▪ Retrofit the existing water faucets near accessible elements, such as toilets and campsites, to meet ADAAG. ▪ Modify the surface and slope of the access routes to 2 of the toilets (near entry and near site # 100) to meet ADAAG (Loop 2). ▪ Relocate the interior pay station directly across the road on a level, firm, and stable surface (Loop 2) 	<p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p> <p align="center">High/Existing Need</p>	<p align="center">\$18,000</p> <p align="center">(Included above)</p> <p align="center">\$19,000</p> <p align="center">\$1,000</p> <p align="center">\$1,000</p> <p align="center">\$1,000</p> <p align="center">\$2,000</p>

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<ul style="list-style-type: none"> ▪ Convert the existing group site/overflow area south of Loop 3 (area where the Lake Almanor Recreation Trail is to be extended) into an expanded day use area/swim beach. ▪ Replace older Klamath stoves (a low-style camp stove with a stovepipe). ▪ Revegetate disturbed areas caused by pedestrian or vehicle traffic. ▪ Relocate 20 campsites from the Loop 3 overflow area to the overflow area north of Loop 1. Provide a new double vault toilet. ▪ Provide 1 new indoor shower for each of the 3 campground loops (3 total). ▪ Provide a new entrance kiosk to serve the 3 campground loops. ▪ Provide bear-proof food lockers at each campsite (151 sites) over 5 years. ▪ Design, engineering and permitting. No cultural costs are anticipated. 	<p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p>	<p>\$100,000</p> <p>\$10,000</p> <p>\$10,000</p> <p>\$130,000</p> <p>\$225,000</p> <p>\$30,000</p> <p>\$151,000</p> <p>\$70,000</p>
Subtotal		\$768,000
<p><u>Camp Conery Group Camp</u></p> <ul style="list-style-type: none"> ▪ Provide 1 ADA-accessible parking space to adhere to ADAAG. ▪ Provide a new ADA-accessible cabin with accessible restroom. ▪ Reposition the telephone on the wall of the central group meeting facility so that its height does not exceed ADAAG. ▪ Retrofit the water faucet near accessible elements to meet ADAAG. ▪ Provide for 1 additional group reservation site (space for either 2 groups of 8 RVs or 1 group of 16 RVs) adjacent to the existing group facilities. As an option, explore the potential of locating a new group site next to Canyon Dam DUA. ▪ Provide a bear-proof central food facility. ▪ Repair and resurface the access road. ▪ Provide indoor showers (2). ▪ Design, engineering and permitting. No cultural costs are anticipated. 	<p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>Moderate/Threshold Required</p> <p>Moderate/Threshold Required</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p>	<p>\$500</p> <p>\$35,000</p> <p>\$500</p> <p>\$500</p> <p>\$320,000</p> <p>\$10,000</p> <p>\$9,500</p> <p>\$150,000</p> <p>\$96,000</p>
Subtotal		\$622,000
<p><u>Eastshore Campground and Day Use Area (New Licensee Facility)</u></p> <ul style="list-style-type: none"> ▪ Provide a new campground on Licensee land with new tent and RV campsites with bear-proof food lockers, restroom with outdoor shower, plus infrastructure. First phase estimated to be 35 sites. ▪ Provide second phase campsites, estimated to be 28 sites and restroom/indoor shower. ▪ Provide third phase campsites, estimated to be 28 sites and restroom/indoor shower. 	<p>High/Existing Need</p> <p>Moderate/Threshold Required</p> <p>Low/Threshold Required</p>	<p>\$2,800,000</p> <p>\$1,700,000</p> <p>\$1,700,000</p>

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<ul style="list-style-type: none"> ▪ Provide boat moorage slips. ▪ Provide swimming area in cove and trail access. ▪ Provide camp host sites. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p>High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need</p>	<p>\$100,000 \$205,000 \$110,000 \$45,000 \$400,000</p>
Subtotal		\$7,060,000
<p><u>Eastshore Group Camp Conversion</u></p> <ul style="list-style-type: none"> ▪ Convert existing picnic area to an RV group reservation campsite (1 group of 16 RVs or 2 groups of 8 RVs). ▪ Improve circulation to accommodate RV camping, widen entrance road. ▪ Provide 1 ADA-accessible parking space near the toilet. ▪ Provide ADA-accessible access routes to the trash receptacles. ▪ Provide an improved trail down to the shoreline with switchbacks and stairs, and provide erosion control on the hillside. ▪ Provide bear-proof food lockers at each site. (16 sites) ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p>High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need</p>	<p>\$250,000 \$60,000 \$500 \$500 \$25,000 \$16,000 \$38,000 \$49,000</p>
Subtotal		\$439,000
<i>DAY USE AREAS</i>		
<p><u>North Shore Public Boat Launch</u></p> <ul style="list-style-type: none"> ▪ Improve old highway as new separate access road. ▪ Provide paved parking for 40 trailers, 12 single vehicles. ▪ Provide dredging for a boat channel (1,000 ft long, 50 ft wide, 6 ft deep at 4,480 ft elevation, 75% sediment and 25% basalt). ▪ Provide new boat launch. ▪ Provide toilet (double vault) and boathouse. ▪ Provide loading float. ▪ Relocate impacted campsites (22). 	<p>High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need</p>	<p>\$400,000 \$316,000 \$235,000 \$100,000 \$70,000 \$30,000 \$150,000</p>

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<ul style="list-style-type: none"> ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	High/Existing Need High/Existing Need	\$250,000 \$10,000
Subtotal		\$1,561,000
<u>Almanor Beach Expansion</u> <ul style="list-style-type: none"> ▪ Expand existing sandy beach. ▪ Provide additional paved parking for 10-20 cars near beach. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	High/Threshold Required High/Threshold Required High/Threshold Required High/Threshold Required	\$20,000 \$68,000 \$30,000 \$12,000
Subtotal		\$130,000
<u>PSEA Public Swim Beach</u> <ul style="list-style-type: none"> ▪ Provide gravel parking lot. ▪ Replace single-vault toilets (2) and water faucet. ▪ Replace existing picnic tables (10). ▪ Expand and improve sandy beach, provide a swim delineator. ▪ Design, engineering and permitting. No cultural costs are anticipated. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$38,000 \$30,000 \$20,000 \$35,000 \$15,000
Subtotal		\$138,000
<u>Stover Ranch-Chester Shoreline Access Site</u> <ul style="list-style-type: none"> ▪ Provide gravel parking area (10-20 vehicles) with barriers. ▪ Provide trail to shoreline. ▪ Provide interpretive sign. ▪ Provide double-vault toilet and 4 picnic tables. ▪ Provide camp host or caretaker RV site. ▪ Coordinate with Chester PUD and Chester Recreation and Parks District. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$20,000 \$35,000 \$5,000 \$34,000 \$50,000 (Incl.) \$60,000 \$10,000
Subtotal		\$214,000

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<u>Super Channel-Chester Shoreline Access Site</u> <ul style="list-style-type: none"> ▪ Provide gravel parking area. ▪ Provide barricades and gate to restrict vehicular access to shoreline. ▪ Provide trail to shoreline. ▪ Cultural resource analysis. ▪ Design, engineering and permitting. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$25,000 \$10,000 \$10,000 \$38,000 \$5,000
Subtotal		\$88,000
<u>Almanor Scenic Overlook</u> <ul style="list-style-type: none"> ▪ Provide an accessible access route leading to the restroom to adhere to ADAAG. ▪ Provide 1 accessible parking space to adhere to ADAAG. ▪ Expand this site to include new day use picnicking with 5 new picnic tables linked by a trail. ▪ Perform vegetative brushing and clearing to restore the views from this site to Lake Almanor and the dam. ▪ Design, engineering and permitting. No cultural costs are anticipated. 	Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required	\$1,000 \$500 \$15,000 \$4,500 \$5,000
Subtotal		\$26,000
<u>Canyon Dam DUA</u> <ul style="list-style-type: none"> ▪ Provide 1 accessible parking space to adhere to ADAAG located adjacent to the landscaped island in the center of the parking area. ▪ Replace the large sign with an informational kiosk at the site's entrance. ▪ Provide parking/circulation at kiosk. ▪ Retrofit the water faucets near accessible elements to meet ADAAG and reconnect the water system with the water supply across the highway. ▪ Modify 8 picnic tables to be accessible and provide 8 more picnic tables. Improve the swim beach with an accessible route, sandy beach, and swim delineator. ▪ Provide approximately 20 additional parking spaces. ▪ Provide 1 outdoor shower. ▪ Reserve area adjacent to site for potential future recreation development. ▪ Design, engineering and permitting. No cultural costs are anticipated. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$500 \$15,000 \$90,000 \$4,500 \$35,000 \$30,000 \$30,000 \$0 \$25,000
Subtotal		\$230,000

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<u>Catfish Beach Primitive DUA/Campground</u> <ul style="list-style-type: none"> ▪ Provide gravel access road to the site across private lands. ▪ Provide of a camp host or caretaker RV site (sited at Stover Ranch). ▪ Provide primitive picnic facilities (10 picnic sites). ▪ Provide overnight primitive camping facilities (10 campsites). ▪ Provide a single vault toilet. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required Moderate/Threshold Required	\$225,000 \$0 \$30,000 \$50,000 \$25,000 \$30,000 \$20,000
Subtotal		\$380,000
<u>Westwood Beach DUA</u> <ul style="list-style-type: none"> ▪ Provide improved public shoreline day use access at this site by developing a new raised parking area separated from the highway with 1 ingress/egress point at the north end of the site (parking for 10 vehicles). ▪ Provide signage. ▪ Provide an ADA-accessible sealed vault toilet. ▪ Provide 6 picnic tables, sandy beach (upper area), and swim delineator. ▪ Provide erosion control at the shoreline due to wind-caused wave action. ▪ Design, engineering and permitting. No cultural costs anticipated. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$110,000 \$5,000 \$25,000 \$30,000 \$9,500 \$20,000
Subtotal		\$199,500
<u>Stumpy Beach DUA</u> <ul style="list-style-type: none"> ▪ Provide parking stalls parallel to the highway (parking for 8-10 vehicles). ▪ Provide signage. ▪ Provide an ADA-accessible sealed vault toilet. ▪ Provide 5 picnic tables (at the south end of the site). ▪ Provide 4 benches at the parking level for use as a lake and mountain vista point, sandy beach, and swim delineator. ▪ Provide erosion control at the shoreline to protect against wind-caused wave action. 	High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need	\$30,000 \$5,000 \$25,000 \$12,500 \$19,000 \$100,000

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<ul style="list-style-type: none"> ▪ Provide trails at the northern and southern portions of the site, with the southern trail to be ADA-accessible to the picnic area. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$10,000</p> <p style="text-align: center;">\$60,000</p> <p style="text-align: center;">\$20,000</p>
Subtotal		\$281,000
<u>Lake Almanor Recreation Trail (LART) Easements and Grant Application Assistance</u>		
<ul style="list-style-type: none"> ▪ Cooperate with the Forest Service and Almanor Recreation and Park District to allow non-motorized recreational trail access across Licensee-owned Project lands surrounding Lake Almanor; provide easements only. 	<p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$15,000</p>
Subtotal		\$15,000
<u>Southwest Shoreline Access Zone</u>		
<ul style="list-style-type: none"> ▪ Improve 4 existing shoreline access sites at or near the 4,494' elevation to provide improved vehicular/pedestrian access. Provide barriers, signs, and new gravel parking areas and improved gravel access roads. Rehabilitate other disturbed vehicular/OHV access routes, possibly with trail access only. Work with the Forest Service to design and implement this proposed PME after license issuance. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$300,000</p> <p style="text-align: center;">\$70,000</p> <p style="text-align: center;">\$40,000</p>
Subtotal		\$410,000
<u>Canyon Dam Boat Launch/DUA</u>		
<ul style="list-style-type: none"> ▪ Extend 1 ramp lane to provide launching access to the low pool elevation (4,466'). Construct the ramp extension in 10 ft increments during low water years (60 ft total estimated). ▪ Design, engineering and permitting. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$100,000</p> <p style="text-align: center;">\$25,000</p>
Subtotal		\$125,000
Total Estimated 30-Year Facility (Capital Improvement) Costs for Lake Almanor (2002 Dollars)		\$12,747,000

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<i>BUTT VALLEY RESERVOIR</i>		
<u>Ponderosa Flat Campground</u> <ul style="list-style-type: none"> ▪ Modify 4 campsites to be ADA-accessible. All of the elements provided in the campsite such as the picnic table, fire ring, cooking grill, tent or RV area, and water faucet, will be accessible. Retrofit the existing designated accessible campsites to be accessible per ADAAG. ▪ Provide an ADA-accessible access route for the restroom near site #45. ▪ Replace the vault toilets in the overflow area with a new restroom that is accessible in this area. Modify all other existing designated accessible toilets to meet ADAAG. ▪ Provide 1 ADA-accessible parking space located near the toilets. ▪ Provide 1 ADA-accessible swimming area at the campground shoreline, sandy beach (upper area), and swim delineator. ▪ Provide 1 ADA-accessible fishing access trail and pier or platform near the overflow area. ▪ Provide 10-20 new primitive tent campsites with a new double vault toilet, likely to the north of the current overflow area. ▪ Provide a new group camp to the north of the existing campground in the current overflow area. ▪ Provide 1 outdoor shower. ▪ Design, engineering and permitting. No cultural costs anticipated. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">Low/Threshold Required</p> <p style="text-align: center;">Low/Threshold Required</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$4,000</p> <p style="text-align: center;">\$500</p> <p style="text-align: center;">\$75,000</p> <p style="text-align: center;">\$500</p> <p style="text-align: center;">\$30,000</p> <p style="text-align: center;">\$15,000</p> <p style="text-align: center;">\$75,000</p> <p style="text-align: center;">\$200,000</p> <p style="text-align: center;">\$30,000</p> <p style="text-align: center;">\$50,000</p>
Subtotal		\$480,000
<u>Cool Springs Campground</u> <ul style="list-style-type: none"> ▪ Provide 1 new campsite to be ADA-accessible (2 campsites are already accessible). All of the elements provided in these campsites such as the picnic table, fire ring, cooking grill, tent or RV area, and water faucet, will be made accessible. ▪ Retrofit the water faucets near accessible elements to meet ADAAG. ▪ Provide 1 outdoor shower. ▪ Design, engineering and permitting. No cultural costs anticipated. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$3,000</p> <p style="text-align: center;">\$1,000</p> <p style="text-align: center;">\$30,000</p> <p style="text-align: center;">\$10,000</p>
Subtotal		\$44,000
<u>Alder Creek DUA/Boat Launch</u> <ul style="list-style-type: none"> ▪ Modify the boat launch to be accessible to meet ADAAG. ▪ Provide 1 ADA-accessible parking space near the toilet. 	<p style="text-align: center;">High/Existing Need</p> <p style="text-align: center;">High/Existing Need</p>	<p style="text-align: center;">\$50,000</p> <p style="text-align: center;">\$500</p>

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<ul style="list-style-type: none"> ▪ Expand the existing parking area for added capacity with space for approximately 10-20 additional vehicles with trailers and circulation. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p>	<p>\$130,500</p> <p>\$30,000</p> <p>\$20,000</p>
Subtotal		\$231,000
<u>Butt Valley Reservoir Shoreline Trails and Angler Access</u> <ul style="list-style-type: none"> ▪ Provide a non-motorized shoreline recreational trail (dirt, not paved) between the Butt Valley Powerhouse fishing area and Cool Springs Campground, with linkage to the three recreation facilities (5 miles). ▪ Provide one non-paved trail (approx. 200 ft.), new stairs are likely at this location. ▪ Provide a second trail (approx. 700 ft.) to be ADA-accessible (compacted rock-based material) terminating at a new ADA-accessible fishing pier or platform. ▪ Create a new trailhead parking area with barriers. ▪ Cultural resource analysis and mitigation, if needed. ▪ Design, engineering and permitting. 	<p>Moderate/Threshold Required</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p>	<p>\$200,000</p> <p>\$15,000</p> <p>\$50,000</p> <p>\$50,000</p> <p>\$60,000</p> <p>\$35,000</p>
Subtotal		\$410,000
<u>Butt Valley Reservoir Shoreline Dispersed Boat-in and Walk-in Sites</u> <ul style="list-style-type: none"> ▪ Provide approximately 5 boat-in shoreline dispersed campsites near the shoreline, each site to have a tent pad, fire ring, and picnic table. ▪ Provide single vault toilet will be located nearby with road access. ▪ Provide approximately 3 walk-in shoreline dispersed day use sites near the dam on the western shoreline. Each site will include a picnic table. The vault toilet (see above) will be located nearby. ▪ Provide approximately 3 small roadside pull-outs with short trails approximately 250' to shoreline. ▪ Design, engineering and permitting. No cultural costs anticipated. 	<p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p> <p>High/Existing Need</p>	<p>\$18,000</p> <p>\$20,000</p> <p>\$6,000</p> <p>\$25,000</p> <p>\$10,000</p>
Subtotal		\$79,000
Total Estimated 30-Year Facility (Capital Improvement) Costs for Butt Valley Reservoir (2002 Dollars)		\$1,244,000

Recreation Facility (Capital Improvement) Proposals by Area and Site	Schedule (H M L)*/ Need Status	Estimated Costs (2002 Dollars)
<i>BELDEN FOREBAY AREA</i>		
<u>Belden Forebay Car-top Boating Access/North Fork Fishing Trail</u> <ul style="list-style-type: none"> ▪ Provide boating and trailhead parking for 10 to 15 vehicles. ▪ Modify the shoreline at this site to provide improved access for launching small watercraft (kayaks, canoes, rafts and small fishing boats) at the Belden Forebay. ▪ Provide a vault toilet. ▪ Post signage relative to the Plumas County speed limit of 5 mph and less than 10 hp boats on small reservoirs such as Belden Forebay. ▪ Provide improved trail access to the existing North Fork Fishing Trail at the Caribou Powerhouse. ▪ Improve the metal trail catwalk at the Caribou Powerhouse. ▪ Historic District (eligible) effects analysis. ▪ Design, engineering and permitting. 	<p>High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need High/Existing Need</p>	<p>\$20,000 \$10,000 \$25,000 \$500 \$20,000 \$10,000 \$30,000 \$14,500</p>
Subtotal		\$130,000
Total Estimated 30-Year Facility (Capital Improvement) Costs for the Belden Forebay Area (2002 Dollars)		\$130,000
<i>BELDEN REST STOP (SR 70)</i> <ul style="list-style-type: none"> ▪ Provide 2 ADA-accessible picnic tables with accessible access routes. ▪ Provide accessible access routes to the gazebo and overlook area next to the creek and to the Eby Stamp Mill historical features. Also see I&E Program (listed elsewhere). ▪ Provide erosion control on the slope between the parking lot and upper picnic area. ▪ Relocate the existing picnic tables and grilles down to the lower level and disperse them from the Eby Stamp Mill to the gazebo near the creek. ▪ Replace the existing vault toilets when major renovation is needed. ▪ Design, engineering and permitting. No cultural costs anticipated. 	<p>High/Existing Need High/Existing Need High/Existing Need High/Existing Need Moderate/Threshold Required Moderate/Threshold Required</p>	<p>\$4,000 \$2,000 \$5,000 \$1,000 \$30,000 \$10,000</p>
Total Estimated 30-Year Facility (Capital Improvement) Costs for the Belden Rest Stop (SR 70) (2002 Dollars)		\$52,000
Total Estimated 30-Year Facility (Capital Improvement) Costs for the UNFFR Project (2002 Dollars)		\$14,173,000

Recreation Programmatic (O&M) Proposals	Schedule (H M L)/ Need Status	Annual O&M Costs/Subtotals
LAKE ALMANOR		
<u>Last Chance Campground/Group Camp</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 30 Years	License Term/Existing Need	\$10,000 \$300,000
<u>Lake Almanor Campground (Loops 1, 2, and 3)</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 30 Years	License Term/Existing Need	\$60,000 \$1,800,000
<u>Camp Conery Group Camp</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 30 Years	License Term/Existing Need	\$15,000 \$450,000
<u>Eastshore Campground and Day Use Area (New Licensee Facility)</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. Phase 1, 25 years O&M (35 sites plus DUA) Phase 2, 15 years O&M (28 sites) Phase 3, 5 years O&M (28 sites) Subtotal O&M Cost for Term of License	High/Threshold Required Moderate/Threshold Required Low/Threshold Required	\$22,500 \$14,000 \$14,000 \$843,000
<u>North Shore Public Boat Launch</u> Provide annual O&M funding for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$10,000 \$250,000
<u>Canyon Dam Boat Launch/DUA</u> Forest Service to continue to provide O&M Subtotal O&M Cost for 25 Years	N/A	\$0 \$0
<u>Catfish Beach Primitive DUA/Campsites</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. This area may also be a primitive camping area. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$5,000 \$125,000
<u>Eastshore Group Camp (former DUA)</u> Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$5,000 \$125,000

Recreation Programmatic (O&M) Proposals	Schedule (H M L)/ Need Status	Annual O&M Costs/Subtotals
<u>Super Channel-Chester Shoreline Access</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$2,000 \$50,000
<u>Stover Ranch-Chester Shoreline Access</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$2,500 \$62,500
<u>PSEA Public Swim Beach</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$2,000 \$50,000
<u>Westwood Beach DUA</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$2,500 \$62,500
<u>Stumpy Beach DUA</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 25 Years	License Term/Existing Need	\$2,500 \$62,500
<u>LART Trail</u> ▪ Forest Service to continue to provide O&M. Subtotal O&M Cost for 25 Years	N/A	\$0 \$0
<u>Almanor Beach</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 20 Years	High/Threshold Required	\$5,000 \$100,000
<u>Almanor Scenic Overlook</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 30 Years	License Term/Existing Need	\$3,000 \$90,000
<u>Canyon Dam DUA</u> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. Subtotal O&M Cost for 30 Years	License Term/Existing Need	\$9,000 \$270,000

Recreation Programmatic (O&M) Proposals	Schedule (H M L)/ Need Status	Annual O&M Costs/Subtotals
<u>Southwest Shoreline Access Zone</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$10,000
Subtotal O&M Cost for 30 Years		\$300,000
Total Estimated 30-Year Programmatic (O&M) Costs for Lake Almanor (2002 Dollars)		\$4,940,500
<i>BUTT VALLEY RESERVOIR</i>		
<u>Ponderosa Flat Campground</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$25,000
Subtotal O&M Cost for 30 Years		\$75,000
<u>Cool Springs Campground</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$12,000
Subtotal O&M Cost for 30 Years		\$360,000
<u>Alder Creek DUA/Boat Launch</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$5,000
Subtotal O&M Cost for 30 Years		\$150,000
<u>Butt Valley Reservoir Shoreline Trails and Angler Access</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for a dirt trail between Cool Springs Campground and the Butt Valley Powerhouse area and two angler access trails near the powerhouse for the term of the new license, including long-term facility maintenance. 	Moderate/Threshold Required	\$2,500
Subtotal O&M Cost for 20 Years		\$50,000
<u>Butt Valley Reservoir Shoreline Dispersed Boat-in and Walk-in Sites</u>		
<ul style="list-style-type: none"> ▪ Provide annual O&M for five boat-in dispersed shoreline campsites on the western shoreline near the dam, including a vault toilet, for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$1,000
<ul style="list-style-type: none"> ▪ Provide annual O&M for three shoreline dispersed day use sites near the dam on the western shoreline for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$500
<ul style="list-style-type: none"> ▪ Provide annual O&M for three roadside pull-outs and trails on the eastern shoreline for the term of the new license, including long-term facility maintenance. 	License Term/Existing Need	\$500
Subtotal O&M Cost for 25 Years		\$50,000
Total Estimated 30-Year Programmatic (O&M) Costs for Butt Valley Reservoir (2002Dollars)		\$1,360,000

Recreation Programmatic (O&M) Proposals	Schedule (H M L)/ Need Status	Annual O&M Costs/Subtotals
<i>BELDEN FOREBAY AREA</i>		
<u>Belden Forebay Car-top Boating Access/North Fork Fishing Trail</u> ▪ Provide annual O&M for a car-top boat launch and trailhead parking area with vault toilet at the Caribou Village gate at the Belden Forebay for the term of the new license, including long-term facility maintenance.	License Term/Existing Need	\$1,500
Subtotal O&M Cost for 25 Years		\$38,000
Total Estimated 30-Year Programmatic (O&M) Costs for the Belden Forebay Area (2002 Dollars)		\$38,000
<i>BELDEN REST STOP (SR 70)</i>		
▪ Provide annual O&M for the term of the new license, including long-term facility maintenance.	License Term/Existing Need	\$3,000
Subtotal O&M Cost for 30 Years		\$90,000
Total Estimated 30-Year Programmatic (O&M) Costs for the Belden Rest Stop (SR 70) (2002 Dollars)		\$90,000
Total Estimated 30-year Programmatic (O&M) Costs for Facilities (2002 Dollars)		\$6,428,500
<i>PROJECT PROGRAM AND PLAN IMPLEMENTATION</i>		
Interpretation & Education (I&E) Program Licensee will develop an I&E Program for the Licensee's Project facilities (a Recreation Resource Management Plan [RRMP] program element). It is anticipated that the I&E Program will be multiple-resource based and will include improvements such as interpretive or informational signs, kiosks, and reservoir boating safety and hazard information signs and brochures, informational signs on recreation facilities and visitor choices in the area. The I&E Program will be developed (in consultation with other stakeholders) during the first five years after the new license is received.	High/Existing Need (I&E Program Development) License Term (I&E Program Implementation)	\$70,000 (One time for I&E Program Development) \$10,000/year (for I&E Program Implementation) \$325,000
Subtotal O&M Cost for 25 Years		

Recreation Programmatic (O&M) Proposals	Schedule (I M L)/ Need Status	Annual O&M Costs/Subtotals
<p>Lake Almanor Seasonal Resource Protection and Visitor Management Control An additional seasonal Plumas County Sheriff's Department land-based presence will be partially funded (50%) by Licensee. This new law enforcement effort will focus on improved visitor management, law enforcement, peak period visitor crowd management, and enforcement of vehicle access restriction below 4,500' elevation (assuming a new county ordinance is adopted).</p> <p style="text-align: right;">Subtotal O&M Cost for 30 Years</p>	License Term/Existing Need	<p style="text-align: center;">\$25,000</p> <p style="text-align: center;">\$750,000</p>
<p>Draft Recreation Resource Management Plan (RRMP) Implementation/Monitoring Program The Licensee will implement the Draft RRMP including several programs: Facility Development Program, O&M Program, Monitoring Program, I&E Program (previously discussed), Resource Integration Program, and Plan Review and Update Program. The Facility Development Program and O&M Program will further detail the items listed above. The Monitoring Program will likely include both customary data collection efforts (such as paid fee receipts and vehicle counts used for completing Federal Energy Regulatory Commission (FERC) Form 80 every six years), as well as periodic visitor surveys every 12 years (if needed). These efforts will be used to assess facility capacity thresholds over time. The Resource Integration Program will define how recreation decision-making is coordinated with other resource areas through periodic coordination meetings. The Plan Review and Update Program will define how the RRMP may be updated over time to address changing conditions.</p> <p style="text-align: right;">Subtotal O&M Cost for 30 Years</p>	License Term/Existing Need	<p style="text-align: center;">\$30,000/year (Licensee staff administration) \$75,000 every 12 years (assumes 2 surveys)</p> <p style="text-align: center;">\$1,050,000</p>
<p>Belden Reach Access Bramble Control Test different techniques to control brambles, primarily Himalayan Blackberry, to improve access at approximately 2-4 sites along the Belden Reach for fishing and river access.</p> <p style="text-align: right;">Subtotal O&M Costs for 30 years</p>	High/Existing Need	<p style="text-align: center;">\$10,000</p>
<p>New County Ordinances, Boater Hazard Marking, and Boater Bathymetry Maps The Licensee will work with the Plumas County Sheriff's Department to implement the expected 2002 MOU between Licensee and Plumas County to remove and or mark significant known hazards on an annual basis.</p>	High/Existing Need	<p style="text-align: center;">\$10,000/year</p>

Recreation Programmatic (O&M) Proposals	Schedule (H M L)/ Need Status	Annual O&M Costs/Subtotals
The Licensee will support new Plumas County ordinances that restrict vehicular access to the shoreline below the 4,500 ft elevation at Lake Almanor, with specific exceptions as appropriate; and restrict watercraft use on Belden Forebay to smaller watercraft including canoes, kayaks, rafts, and small horsepower fishing boats, as appropriate.	High/Existing Need	\$2,500
A Lake Almanor bathymetry map will be developed for easy interpretation of the lake's bottom profile. The bathymetry map will be available in pamphlet form to the public, and will also be posted at public boat launches.	High/Existing Need	\$50,000 (signs and brochures) for license term
Subtotal of O&M Cost for 30 Years		\$352,500
Total Estimated 30-Year Programmatic (O&M) Costs for Project Program and Plan Implementation (2002 Dollars)		\$2,487,500
Total Estimated 30-Year All Programmatic (O&M) Costs for the UNFFR Project (2002 Dollars)		\$8,916,000
Total Estimated 30-Year Facility (Capital Improvement) and All Programmatic (O&M) Costs for Project (2002 Dollars)		\$23,089,000

**Proposed PME's, are prioritized as: High/Existing Need and High/Threshold Required; Moderate/Threshold Required; or Low/Threshold Required. These priorities are based on the results of the Recreation Needs Analysis, RLA Work Group input, and the Licensee's selection of proposed enhancements for the UNFFR Project.*

Each priority ranking represents a 5- to 10-year timeframe of when the proposed action might be implemented: High/Existing Need=2005 to 2010 (unless noted; High/Threshold Required=2010 to 2015; Moderate/Threshold Required=2015 to 2025; and Low/Threshold Required = 2025 to 2035. Existing Need means that a need currently exists and the proposed action should be accommodated in approximately the first 5 years of the new license.

"Threshold Required" means that the proposed action would not be implemented until use levels or other indicators reach a defined capacity threshold level. As an example, a new or expanded campground would not be constructed until use levels at other campgrounds in the area have reached capacity. Actual decision-making regarding implementation of these proposed actions would be dependent on results from the Recreation Monitoring Program in the Draft RRMP.

Ongoing and long-term O&M priorities for the 30-year period are also similarly listed and the start of facility O&M is dependent upon when a facility is constructed. Assumptions were made as to when these new facilities might be constructed; however, these dates may change over the 30-year period. The new license term is assumed to be 30 years for planning purposes (2005 to 2035). FERC may issue a new license term of up to 50 years. This table would be modified if that action were taken.

¹Belden Forebay would be managed based on a county ordinance (similar to Rock Creek and Cresta Reservoirs [Section 10-1.19]) that provides for no swimming or boating within 0.25 mile of Belden Dam, no swimming or boating at night, and no boat speeds higher than those noted previously.

In Table E5.5-1, PME's are prioritized as: High/Existing Need and High/Threshold Required, Moderate/Threshold Required, and Low/Threshold Required. These priorities are based on the results of Section E5.2.9—Recreation Needs Analysis Synthesis and the Licensee's and RLA Work Group's selection of proposed enhancements for the UNFFR Project. Each priority ranking represents a 5- to 10-year timeframe of when the proposed action may be implemented: High/Existing Need is 2005 to 2010 (unless noted in Table E5.5-1), High/Threshold Required is 2010 to 2015, Moderate/Threshold Required is 2015 to 2025, and Low/Threshold Required is 2025 to 2035. Actions may be initiated within these timeframes, but may not be fully operational since it takes many years to permit, study, design, and construct facilities.

Existing Need in the table means that a recreation need currently exists and that the proposed enhancement should be accommodated in the first five years or so of the new license. These enhancements are initial actions to be implemented. "Threshold Required" in the table means that the proposed action would not be implemented until use levels reach a defined and sustained capacity threshold level. As an example, a new or expanded campground would not be constructed until use levels at other campgrounds in the nearby area have reached capacity. The timeframes listed above are estimated and implementation may occur earlier or later than the dates listed. Implementation schedules will be determined based on Monitoring Program results.

Also in Table E5.5-1, ongoing and long-term recreation facility and program operations and maintenance (O&M) priorities for the 30-year period are similarly listed. The start of

recreation facility O&M is dependent upon when a facility is constructed. Assumptions were made as to when these new facilities might be constructed; however, these dates may change over the 30-year timeframe. Once constructed, O&M would occur for the remainder of the license term.

The new license term is assumed to be 30 years for planning purposes (2005 to 2035). The FERC may grant a new license term of up to 50 years. This table would be modified if that action were taken.

E5.5.3 Construction, Operation, and Maintenance Costs

The estimated construction, operation, maintenance, and rehabilitation costs for the proposed recreation enhancements are summarized by site in Table E5.5-1. These costs are grouped into recreation facility (capital improvement) costs and recreation programmatic (O&M) costs. Costs are listed and summarized by geographic area and by site. For O&M costs, additional Project program and plan implementation costs are also identified.

The Licensee will provide funding for these proposed enhancements over the term of the new license. Estimated recreation facility or capital improvement costs total \$14,173,000 over 30 years. Estimated recreation programmatic or O&M costs total \$8,916,000. In total, the Licensee proposes to fund an estimated \$23,089,000 for recreation resources for the UNFFR Project over the term of the new license (assumed to be 30 years for initial planning purposes).

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