



**north lake tahoe**

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**Serving our Members, our Community and Placer County  
Since 1996**

**Draft**

**Infrastructure and Transportation Development  
Integrated Work Plan  
and  
Long Range Funding Plan  
2013-2022**

**May 2013**

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**Draft**  
**Infrastructure and Transportation Development**  
**Integrated Work Plan and Long Range Funding Plan**  
**F. Y. 2013 – 2022**

**Mission**

***Consistent with the NLTRA Master Plan, to Improve Visitor  
And Community Infrastructure Facilities & Transportation  
Services for the Benefit of North Lake Tahoe's  
Tourism-based Economy***

The Integrated Work Plan (IWP) is prepared annually to update the *North Lake Tahoe Tourism Investment Master Plan*, insuring that the master plan remains current as the guiding document for infrastructure and transportation capital investment strategies. These investment strategies must continue to be designed to help achieve economic and environmental sustainability. The Master Plan states that “a healthy, well-balanced economy creates the financial mechanisms that pay for needed environmental restoration and ongoing protection”. Capital investment project design and program development that meets the current economic needs while minimizing impacts to the natural resources and environment will be encouraged.

The FY 2013-22 Integrated Work Plan and Long Range Funding Plan is based on review, discussion, and updates of the FY 2012-13 IWP. Input by the Joint Infrastructure and Transportation Committee, the NLTRA Board of Directors, community partners, and the public has provided guidance toward the development of the Draft of the FY 2013-22 Plan. This document or “action plan” summarizes the status of the infrastructure and transportation capital investment projects that are ongoing and those projected for the 2013-2022 time period. The Long Range Funding Plan is based on the premise that the 2% Transient Occupancy Tax has been renewed in June, 2012 for an additional 10 years.

Each year there are greater demands on the ways that the Board of Supervisor authorized TOT funds for North Lake Tahoe are requested to be used. Originally, it was determined that 47% of total TOT funds would be used for capital investments (infrastructure), and 11% would go toward transportation services and programs. This was with the understanding that the Board could approve an additional amount of the 47% to be used to support appropriate increases for transportation services. The remaining 42% has been allocated to marketing the North Lake Tahoe area.

Through the years, transportation services have proven to be a high priority needing more funding each year. Transportation services are now receiving approximately the same funding amount that is directed to infrastructure projects, and will continue to require additional funds.

Also needing consideration is funding for maintenance and operation of infrastructure projects that TOT helped to create. Most notable are the many miles of trails that have been constructed that require funding to be kept in good repair. An increasing need is to keep certain trails open in the winter for safe and enjoyable alternatives for pedestrians now walking on roadways. Pedestrian crosswalks and radar speed signs require funding to stay operational. In the past, the limited funding necessary has been provided by others, but now that these visitor oriented facilities are in need of more support, the agencies that have been taking care of operation and maintenance are requesting assistance.

In addition to the above, the NLTRA Strategic Goals state that funding to support regional special events should be considered. Many of these events, which bring economic sustainability to North Lake Tahoe, require infrastructure and/or transportation projects to allow for and provide for more efficient production of an event.

While TOT provides solid funding, it is limited and cannot provide the entire funding for all of the potential needs. NLTRA must have meaningful criteria to help determine the appropriate allocation of TOT funds. This Integrated Work Plan provides those criteria.

This work plan:

- Establishes Areas Of Highest Priorities
- Provides Criteria for Project Consideration
- Provides Project Descriptions
- Identifies NLTRA Role: Leadership; Funding; Advocacy
- Identifies Project Partners
- Estimates Funding Requirements
- Suggests Time Frames For Completion
- Helps Evaluate New Proposed Projects
- Shows Relationships Between NLTRA Projects And Programs
- Identifies Appropriate Level Of NLTRA Funding Involvement
- Assists In Budgeting Of Anticipated Funding (5-year Cash Flow)
- Does Not Preclude New Project Proposals At Any Time

The work plan is developed as a “planning tool” to help assist in identifying and evaluating additional proposed projects, setting priorities, and for budgeting of anticipated funding. It is not all-inclusive, and does not preclude an agency or organization request for TOT funding for a new project at any time. In fact, the process is in place to encourage those requests and the work plan assists the Board’s decision making. For this Integrated Work Plan and Long Range Funding Plan to remain a useful tool, we must review it on a regular basis to insure it is up to date and providing the proper direction for implementation of the Master Plans and the NLTRA Strategic Goals 2012-2013.

Many of the projects listed are specifically stated in the NLTRA’s adopted 1995 *North Lake Tahoe Tourism Development Master Plan* and its update, *The 2004 North Lake Tahoe Tourism and Community Investment Master Plan*. Others, not

specifically identified in the Master Plans, are included as necessary to achieve the objectives of the plans and those in the following NLTRA 5-year Strategic Goals.

## **Strategic Goals 2012 - 2016**

Develop across all core function areas in addition to existing initiatives of downhill skiing, boating, culinary arts, music, and hiking:

- Biking
- Paddle boarding/kayaking
- Nordic Skiing

### **Marketing/Sales**

- Conduct a Sales Department review and strategic plan
- Dominate the California market as a destination for alpine and Nordic skiing, biking and paddle sports
- Develop a clear marketing brand for North Lake Tahoe
- Increase TOT by 15%
- Increase occupancy during strike zones by 20% and annual occupancy by 10%
- Grow conference revenue and attendance by 25%

### **Infrastructure/Transportation**

- Increase ridership on service and recreational routes by 20%
- Review criteria and priorities for infrastructure projects
- Increase lift into regional airports by 200,000 seats per year with a focus on North and Southeast markets
- Upgrade lodging and commercial environment on the North and West Shore with 3 new or re-developed projects
- Complete all trail systems in the basin including signage for biking, hiking, paddling and Nordic skiing
- Install 50 way-finding signs in the Tahoe basin

### **Membership Services/Economic Development/Business**

#### **Advocacy**

- Evaluate cost benefit of Chamber business model
- Be the recognized business leader in the regulatory environment
- Be the recognized business leader for legislative issues impacting tourism
- Take the lead on Economic Development plans that align with tourism development
- Provide advocacy for all project and programs that align with our mission
- Increase dues and non-dues revenue by 50%

#### **Visitor Information**

- Develop and execute a customer service training strategy
- Assess regional needs for Visitor Information distribution and execute plan
- Increase net promoter scores by 20% over 2011/12 or up to 85

#### **Community Relations**

- Have a comprehensive communication plan through all mediums
- Build trust, confidence and leadership with key partners
- Be a recognized voice of community in all core function areas
- Have a recognized brand message of "Who we are and what we do"

From these Strategic Goals, infrastructure/transportation core project groupings have been developed as key project criteria. The current project groupings include:

- Wayfinding Signage
- Trail Systems
- Visitor Centers
- Museums/Cultural Centers
- Parklands
- Recreation Amenities
- Tourism Based Redevelopment
- Transportation Infrastructure
- Services to Reduce Traffic Congestion
- Transit and Transportation Services

In addition to each project being attributable to a Strategic Goal core project grouping, other NLTRA criteria are also used to further determine appropriateness and priority of proposals. These criteria include but are not limited to:

- Placing more “heads in beds”
- Strengthening the tourism economy
- Providing a better visitor experience
- Supporting overall core function areas of North Lake Tahoe- downhill skiing, boating, culinary arts, music, hiking, biking, non-motor water sports, and Nordic skiing
- Integration of capital investment projects, programs, events, and marketing
- Supporting appropriate level of maintenance/operation funding for TOT capital investment projects and/or programs
- Improving environmental quality, as well as the quality of life for visitors and residents

Approval of the Integrated Work Plan and Long Range funding Plan does not give approval to any NLTRA proposed budgets nor does it approve any individual project. Each capital investment infrastructure project requires a specific Infrastructure Funding Application (IFA) to be submitted to the NLTRA, recommended by the Joint Infrastructure/Transportation Committee, approved and recommended by the NLTRA Board of Directors, and, lastly, receive final approval by the Placer County Board of Supervisors. One time capital investment requests for Special Event infrastructure or transit needs must utilize this same approval process to determine appropriateness of the request.

Annual transportation services and programs described in the IWP are reviewed each year and receive one approval by the NLTRA Board and the Board of Supervisors as part of the annual budget approval process.

Funding requests for maintenance/operation needs of tourist-serving Infrastructure projects envisioned in the Master Plans and Strategic Goals require

**an IFA submittal, with recommendation by the Committee and the NLTRA Board, and approval by Placer CEO. Initially, a maximum of \$150,000 of Infrastructure funds will continue to be allocated each year to a maintenance reserve account. In order to assist the Committee and the Board in the review of an IFA requesting maintenance/operation funding, a working group will be formed to further define this process and possible limitations. The working group will consist of NLTRA Committee representation and that of Agencies and Organizations that maintain and/or operate visitor facilities as previously defined. Things to be considered, but not limited to, are identification of eligible project criteria, quantification and source of funds now being spent, percentage of TOT, if any, used for original funding of a capital investment project needing assistance, and recommendation for size of maintenance reserve account to be available.**

**The Draft Work Plan and the Draft Funding Summary, when completed, will determine whether there is potential funding for full accomplishment of the many projects that have a high priority in helping to meet the overall goals and visions of the NLTRA Master Plan.**

**DRAFT**

**North Lake Tahoe Resort Association**

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**May 2013**

**CAPITAL INVESTMENT PROJECTS - INFRASTRUCTURE**

Projects Sorted by Strategic Goal Project Groupings

**A. Wayfinding Signage (Hwy, Class 1 Trails, Facility and Area Entrance)**

**A-1. Regional Wayfinding Signage Design Manual**

Lead Agency: NLTRA/TRPA/Placer County/Caltrans

Project Status: The Wayfinding Signage Manual was completed in fall, 2012. It proposes the permitting of signage to be done under existing TRPA and County regulations and not by a single entity, which was the original process discussed.

The Manual's final review by TRPA, Placer County, and Caltrans to assure compliance with each agency's guidelines will be completed in conjunction with the Master Site Plan project.

NLTRA funds committed to date: \$183,255

Funds expended to date: \$182,641

**A-2. Wayfinding Signage Master Site Plan**

Lead Agency: NLTRA

Project Status: The next step in the process to provide wayfinding signage throughout the resort triangle is the preparation of a site specific plan showing location of needed signage. This plan, now under contract, will identify location, property ownership, necessary permitting, which design, wording, responsibility, and existing signing to be removed and/or consolidated. The anticipated completion date for the Master Site Plan is summer, 2013.

NLTRA funds committed to date: \$55,000

Funds expended to date: \$5,030

**A-3. Installation of Wayfinding Signage throughout Resort Triangle**

Lead Agency: NLTRA/Others to be Determined

Project Status: This project will take several years to install the wayfinding signage system as defined in A-2. The initial group of signs to be produced and installed will include the previously referred to Pilot Sign Program in the Lake Forest area. These 4-6 pilot signs will be used to further demonstrate and critique actual signage in place and the efficiency of the permitting approval process.

NLTRA anticipated funding: \$550,000

#### **A-4. Signage-Snow Creek Wetlands Restoration Project**

Lead Agency: Placer County DPW

Project Status: Elements of this project include water quality improvement, pollutant load reduction, erosion control, restoration of riparian habitat, and habitat construction. The completed project will provide public access and interpretive opportunities through construction of a Class I trail connection. Funding is requested from the NLTRA specifically for two Wayfinding signs, constructed consistent with the design guidelines provided in the Regional Wayfinding Signage Manual. The project should be completed in fall, 2013. The total Snow Creek restoration project cost is \$4,564,000.

NLTRA anticipated funding: \$12,000

#### **A-5. Signage - Roadside Mile Markers**

Lead Agency: NLTRA

Project Status: After the installation of the mile marker signs was completed, \$25,000 was approved to provide for ongoing maintenance of the markers located along Highways 28 and 89 within Placer County. Each year the markers are inspected and the necessary repairs are made.

NLTRA funds committed to date: \$25,000                      Funds expended to date: \$8,588

#### **A-6. Transit Center Wayfinding Signage**

Lead Agency: Placer County DPW

Project Status: This proposed Community Wayfinding Signage Demonstration Project consists of various signs at the Transit Center. The signs demonstrate the standards set forth in the North Lake Tahoe Wayfinding Signage Standards. Some revisions may be made as a result of the demonstration signage now being in place. This signage project will be completed in FY-2012/13.

NLTRA funds committed to date: \$68,000                      Funds expended to date: \$45,283

#### **A-7. Gateway Lighting and Landscaping**

Lead Agency: NLTRA/Business Associations

Project Status: There is a need to provide welcoming/holiday lighting infrastructure at points of entrance to the North Lake Tahoe area. This will include Northstar, Kings Beach, Tahoe City, West Shore, and Squaw Valley. To date the first phase of this total lighting project has been completed. Total anticipated funding is \$60,000.

NLTRA funds committed to date: \$18,000                      Funds expended to date: \$17,579

#### **A-8. Tahoe XC Multi-use Trails Wayfinding Signage**

Lead Agency: NLTRA/Tahoe Cross County Ski Education Assoc.

Project Status: Tahoe XC non-profit has received permission from California State Parks and Tahoe City Public Utility District to provide a mountain trail system for hiking, running, and biking in Burton Creek State Park, Tahoe Conservancy Dollar Property, and the Highlands Community Center property. This trail system will require wayfinding signage to orient and guide visitors while using these parklands. The signage will follow the standards set forth in the North Lake Tahoe Wayfinding Signage Standards. The signage project will be completed in summer, 2013. Total anticipated funding is \$11,000.

NLTRA anticipated funding: \$11,000



## **B. Trail Systems (Pedestrian, Biking, Nordic, Multi-use)**

### **B-1. Lakeside Multi-purpose Trail**

Lead Agency: Tahoe City Public Utility District

Project Status: With the completion of project phases 5 and 6 in 2012, this lakefront trail is now open from the Truckee River Outlet, across the dam, through the Commons Beach, Tahoe City Marina, Lighthouse property, and through the State campground connecting to the existing North Shore trail. The entire project, with the exception of the Tahoe Marina Lodge, is now open for public use. After final billing is received from TCPUD, the remaining funding will be applied to the Board of Supervisors recently approved funding for Homewood Bike Trail construction.

NLTRA funds committed to date: \$1,384,663                      Funds expended to date: \$870,499

### **B-2. Dollar Hill/Tahoe Vista Class 1 Bicycle Trail**

Lead Agency: Placer County Department of Public Works

Project Status: The Placer County DPW has become the lead agency for planning, preparation of the environmental document, and project development. DPW is now looking at doing this project in a series of stages, with the first being from Dollar Hill through Carnelian Bay, i.e. Dollar Creek project. A request for \$200,000 was approved in the spring, 2009, to keep the project on track while the CTC state funding was frozen. An additional TOT request is anticipated.

NLTRA funds committed to date: \$200,000                      Funds expended to date: \$100,000

### **B-3. Northstar/Martis Valley Community Multi-Purpose Trail**

Lead Agency: Northstar Community Services District

Project Status: The Northstar Community Services District has initiated the project for planning and construction of this roughly seven mile paved recreation trail running through Martis Valley from the Placer County/Nevada County border near Highway 267, through the Northstar community up to the Basin rim at Four Corners. While this is a necessary trail for visitor recreation and circulation within Northstar, it will also provide a future link in the Tahoe Vista-Northstar Bike Trail connecting Lake Tahoe with the Martis Valley and Truckee. The total project cost for all planning, environmental, permitting, and construction is expected to be approximately \$12 million. The NLTRA has committed \$1,000,000 in TOT funds to conduct planning and environmental work in advance of detailed project design. The first phase was the preparation of an economic feasibility analysis and community survey. This has been completed. NCS D has now moved forward with work necessary for the environmental documentation of the first trail section to be constructed in Martis Valley to Northstar Village. This work was completed during 2012 and design is underway for Phase 1 starting at the Placer Nevada Counties border. Future requests for funding are anticipated.

NLTRA funds committed to date: \$1,000,000                      Funds expended to date: \$834,889

### **B-4. Squaw Valley-Truckee Bike Trail/Truckee River Corridor Access Plan**

Lead Agency: Placer County Planning Department

Project Status: This access plan will coordinate efforts for recreational access and environmental protection along the Truckee River Corridor to the Placer/Nevada County border. The Plan is to restore and enhance the ecological, water quality, recreation and non-motorized transportation values for the benefit visitors and residents. This is the

necessary first step toward development of the bike trail linking the existing Lake to Squaw Valley trail with the Truckee trail segments continuing on to Martis Valley and Northstar. The benefits that the trail will provide are measured in terms of reducing auto use as well as providing a recreational amenity to visitors and residents. Extension of this trail for the 8 miles between Squaw Valley and the Nevada County line is very important toward the attainment of the Resort Triangle Class I trail system. The NLTRA has provided Placer County an infrastructure grant to complete the corridor plan and environmental documents which will allow the more specific bike trail planning to occur. The environment documentation underway is scheduled for June, 2014 completion.

NLTRA funds committed to date: \$265,000

Funds expended to date: \$28,226

### **B-5. Homewood Class 1 Bicycle Trail Environmental Design**

Lead Agency: Tahoe City PUD

Project Status: With advocacy support from the NLTRA, TCPUD is working with California Tahoe Conservancy, TRPA, and Caltrans to ensure that this section of Class I trail be incorporated into the planning and construction of a Caltrans highway/water quality improvement project on Highway 89 in Homewood. Caltrans has made some adjustments to their project to accommodate the trail, but recommends that the TCPUD do the design, any additional environment analysis, if necessary, and construction of the trail. NLTRA funding will be required to assist with this environmental work, design and construction. NLTRA and CTC have partnered to provide the initial \$330,000 necessary to complete the environmental work. Additional funding will be requested as Caltrans moves ahead with the project.

NLTRA funds committed to date: \$309,500

Funds expended to date: \$165,000

### **B-6, Homewood Class 1 Bicycle Trail Construction**

Lead Agency: Tahoe City PUD

In order to partner with Caltrans in efficiently constructing their road and drainage project with the bike trail project, TCPUD must have the \$1.560 million in place when Caltrans begins road work, which is anticipated for 2014/15. Completing this 1 mile section of the trail would provide visitors and residents uninhibited access to over 20 miles of trails connecting commercial centers, public facilities and neighborhoods from Tahoma to Tahoe City and down the Truckee River corridor to Squaw Valley, and on to Truckee. The project dramatically improves public safety by providing a safe, off road alternative through the Homewood area. The Board of Supervisors has approved \$600,000 toward this necessary funding with the understanding that at least \$300,000 would be available from the efficient completion of the Lakeside Trail (A-1).

NLTRA funds committed to date: \$600,000

Funds expended to date: -0-

### **B-7. Tahoe Vista Recreation Area Access and Bike Trail**

Lead Agency: North Tahoe Public Utility District

Project Status: The Tahoe Vista Recreation Area is a comprehensive recreational development area located within the North Tahoe Public Utility District (NTPUD). It consists of 800 feet of lakeshore frontage and 6.3 acres of property near the intersection of State Route 28 and National Avenue. When complete, the 2-phase project will include lake access recreation, boat launching, picnicking, parking, pedestrian

circulation, bike trail, restrooms, transportation shelters, storm water treatment, and other amenities. The first phase was completed in 2007.

Phase II, now under construction will provide recreational amenities and support facilities primarily on the 3.6 non-lakeside acres necessary to insure completion of the Tahoe Vista Recreation Area. The facilities include vehicle and boat trailer parking, bike trail, bus shelter, wayfinding signage, site preparation for concession/warming structure, and restrooms. The remainder of the necessary funding has been committed by the Department of Boating and Waterways and the California Tahoe Conservancy, as well as from the North Tahoe Public Utility District. Completion of the project is scheduled for 2013.

NLTRA funds committed to date: \$500,000

Funds expended to date: \$385,900

#### **B-8. Tahoe Vista to Northstar Multi-Use Trail**

Lead Agency: To Be Determined

Project Status: This trail is proposed to begin at the Regional Park in Tahoe Vista, traverse the mountains and connect to the Northstar Community Multi-Purpose Trail, providing a link between Lake Tahoe and the trail systems of Northstar, Martis Valley and Truckee. While, preliminary route investigation may proceed, it is anticipated that the real effort to pursue this trail will begin during 2015-16. It is anticipated that the California Tahoe Conservancy will be the primary funding agency for project planning and construction within the Tahoe Basin, but at this time no funding is available.

NLTRA anticipated funding: \$1,000,000

#### **B-9. Bike Trail Restrooms (West Shore, Truckee River Access Park, Truckee River)**

Lead Agency: Tahoe City PUD

Project status: The bike trail system continues to become a more heavily used recreation opportunity for visitors to the North Lake Tahoe area. One reason visitors actually come to the Lake is to use this well known system. These trails will be even more enjoyable for the user with the addition of strategically placed restrooms. The TCPUD has identified three locations for restrooms within the District's portion of the bike trail system.

NLTRA anticipated funding: \$800,000

#### **B-10. Bike Trail Coordinated Signage Plan**

Lead Agency: NLTRA/Others to be Determined

Project Status: A signage plan is proposed to locate coordinated signage for the Class I trails as well as backcountry trails as necessary and appropriate. The wayfinding design manual guidelines will be used for this signage system. Fabrication and installation projects will be determined as part of the plan development.

NLTRA anticipated funding: \$40,000

#### **B-11. Nordic Trail Signage**

Lead Agency: NLTRA/Others to be Determined

Project Status: In support of the 5-year strategic plan goal to increase awareness of Nordic skiing as a major recreation opportunity at North Lake Tahoe, ski area operators

will be encouraged to provide signage throughout Nordic trail systems utilizing the guidelines of the wayfinding design manual guidelines.  
NLTRA anticipated funding: possibly

**B-12. North Tahoe Regional Park Nature Trail**

Lead Agency: North Tahoe PUD

Project Status: This nature trail renovation and expansion will include ADA trail accessibility and signage.

NLTRA anticipated funding: \$75,000

**B-13. Lakeside Multi-Purpose Trail 2-C/Tahoe Marina Lodge**

Lead Agency: Tahoe City PUD, Placer County

Project Status: This remaining link in the Lakeside Trail will require some difficult land use decisions and/or agreements to be made in order to complete this very necessary trail segment.

NLTRA anticipated funding: Possibly

**B-14. Squaw Valley Trail Snow Removal Pilot Project**

Lead Agency: Squaw Valley PSD

Project Status: A 2-year pilot program is underway to provide an off road pedestrian trail to eliminate the need for visitors to walk on Squaw Valley Road with the multitude of auto traffic. The program is being monitored to provide information as to the pros and cons of this type of winter visitor/pedestrian service on appropriate trails in North Lake Tahoe.

NLTRA funds committed to date: \$140,000      Funds expended to date: \$63,064

**B-15, Winter Trail Snow Removal**

Lead Agency: NLTRA and Various

Project Status: Based on the results of the Squaw Valley pilot program and priority discussions of TOT expenditures, various trails could become desirable options for winter snow removal. This would enable visitors an safe and recreational alternative to driving or walking on roadways in high traffic and visitor serving facility areas.

NLTRA anticipated funding: Possibly

**C. Visitor Centers (Providing Information and Interpretation Services)**

**C-1. North Lake Tahoe Visitor Information Center**

Lead Agency: NLTRA

Project Status: The need has been to relocate the existing visitor information center to a more visible, larger facility, which would better serve visitor and community needs for information. An immediate opportunity to serve this need became available in the street level space of the NLTRA office building in Tahoe City. The center has now been relocated and the exhibits and visitor service furnishings will all be in place early 2013.

NLTRA funding committed to date: \$82,000      Funds expended to date: \$80,000

**C-2. Kings Beach Visitor Information Center**

Lead Agency: NLTRA/TBD

Project Status: The vision and potential location for this project, while still at the preliminary discussion stage, are once again being considered as the commercial core project moves forward. One opportunity is to combine this VIC with a transit/trolley stop and parking facility to form a Welcoming Center at the bottom of Brockway Hill. Another alternative is to incorporate the VIC near or within the North Tahoe Event Center. A request for Infrastructure funding is anticipated when the KBCCIP is nearing completion.

NLTRA anticipated funding: \$200,000

### **C-3. Sacramento International Airport Information Center**

Lead Agency: NLTRA, Placer County Transportation Planning Agency

Project Status: With the assistance of PCTPA, staff will investigate the opportunities for and the value of providing information to visitors arriving at the Sacramento Airport. If feasible, this facility would probably be similar to but smaller than the Reno-Tahoe info center.

NLTRA anticipated funding: Possibly

### **C-4. Squaw Valley Information Center**

Lead Agency: NLTRA

Project Status: The NLTRA, utilizing appropriate professional services and community-based committees, has taken the lead in the planning, design, and construction process to develop a visitor information center, outdoor exhibit area, restrooms, parking, and transit stop shelter at the entrance to Squaw Valley. It has been intended that the NLTRA will be responsible for the operation and maintenance of the facility, much as is being done at the Tahoe City Visitor Information Center. The initial amount committed was \$17,000 to accomplish the first two phases of the project, which determined programming, site feasibility, schematic design, and preliminary cost estimates for design, construction and operation of the facility. The project is currently on hold as it could be heavily influenced by the possible site selection for the proposed Olympic Ski Museum. If located nearby or on the same proposed site, the visitor information center would operate more efficiently and economically if planned and constructed as part of the museum project. The site selection for the museum is expected to take place in summer 2013. At that time a decision will be made as to how to continue with the planning for visitor information services at the entrance to Squaw Valley. Total additional unallocated funds shown in the Integrated Work Plan are \$540,000.

NLTRA funds committed to date: \$17,000

Funds expended to date: \$16,936

## **D. Museums/Cultural Centers**

### **D-1. Olympic Museum**

Lead Agency: Squaw Valley Olympic Museum Board of Directors/NLTRA

Project Status: This project is to combine the existing Western Ski Museum, now located at Boreal, with a new world class Olympic Ski Museum to commemorate and preserve the heritage of the 1960 Olympic Winter Games. The new facility will be located in Squaw Valley. As this project progresses, the NLTRA is partnering in the planning funding. The Olympic Museum Board is a 501 (c) 3 non-profit corporation with the assistance of an initial \$12,000 TOT grant. The Board was then granted \$200,000, which was approved by the Board of Supervisors, to complete the feasibility study and business plan. Consultants have been retained to define the museum space and

functions, select a site, and develop a capital campaign. The Board, County, and the community are working through alternative site locations, hoping to make an acceptable selection during 2013. NLTRA has taken a larger role in the process by attending the Board meetings and participating in the planning discussions. Additional TOT funding requests of \$648,000 can be anticipated as the project progresses, but no new funding until the future site receives approval.

NLTRA funds committed to date: \$212,000

Funds expended to date: \$212,000

### **D-2. Historic Walking Tour**

Lead Agency: North Lake Tahoe Historical Society/Tahoe City Downtown Association

Project Status: Tahoe City's history is now being interpreted in segments in several disconnected locations (Gatekeepers Museum, Truckee River Outlet, Commons Beach, Watson Cabin, and Heritage Plaza). A Historic Walking Tour will tie the area's events, places, and people together as it would connect the exiting interpretive features with many that, at this time, are not being interpreted at all. This self-guiding tour will require a place of beginning, a guide and map, directional aids, and interpretive stops throughout Tahoe City. Funding was approved for the first phase of planning and production of a self-guiding walking map, which has been completed. Additional funding will be requested to move ahead with future phases.

NLTRA anticipated funding: \$85,000

### **D-3. Performing Arts Center**

Lead Agency: TBD

Project Status: There has continued to be discussions by interested parties throughout the Resort Triangle to explore the scope of facilities needed to accommodate the cultural and performing arts. The NLTRA has participated as one of the lead agencies in this process to help determine the need for providing programs and facilities to support the performing arts and other arts and cultural enhancements. The NLTRA has partnered with the Arts & Cultural Council Truckee-Tahoe, and the Incline Vision Arts Cultural and Heritage Committee, and others to fund a strategic feasibility plan. This plan, which was completed in spring, 2009, has defined the role of the Truckee/North Lake Tahoe region in creating a thriving arts and culture community. It has inventoried what programs and facilities exist, what programs and facilities are necessary, where they should be located, and how they should be managed, operated, and maintained. Future NLTRA funding will be necessary to support the development of recommended facilities. The main performing arts facility has been recommended at Northstar which will provide an indoor/outdoor year round theater. The management change at Northstar has delayed this project moving forward.

NLTRA anticipated funding: \$300,000

## **E. Parks**

### **E-1. Truckee River Outlet Winter Plaza Operation Maintenance**

Lead Agency: Tahoe City PUD

Project Status: The recent completion of the multi-purpose trail paralleling the Truckee River Dam and the plazas on both sides of the river has presented visitors with an outstanding initial view of Lake Tahoe upon their arrival. There are also many historic and natural features now being interpreted at this, the only outlet of Lake Tahoe. Many visitors have been stopping and walking this area each day, including during the winter.

It is obvious that this will be a priority attraction for visitors year round. The TCPUD will provide winter, as well as summer, daily operational maintenance, but to keep this desired point of visitation open and operating in a safe manner will require the TOT funding partnership of the NLTRA. This funding will be part of the priorities discussion as described in B-14.

NLTRA anticipated annual funding: \$10,000

### **E-2. Commons Beach Sand Improvements**

Lead Agency: Tahoe City PUD

Project Status: Commons Beach in Tahoe City is one of the most popular visitor beaches on the North Shore for events and general beach recreation. There is a need for sand replenishment to revitalize this sandy beach.

NLTRA anticipated funding: \$60,000

### **E-3. Burton Creek State Park Parking**

Lead Agency: California State Parks/NLTRA

Project Status: There are discussions of a possible preliminary project on California State Park lands at the east end of Tahoe City, which could provide multiple benefits to visitors and residents utilizing Burton Creek State Park (BCSP), Tahoe State Recreation Area, and Tahoe City. There is the opportunity in this location to provide a major parking area to serve what will be one of the more popular trailheads into BCSP, as well as Tahoe City. It will allow an easy interface with TART and other transit vehicles. Additionally, information services will be provided here, enabling visitors to learn of the opportunities of BCSP, other State Parks, and Tahoe City/North Shore. This project would be consistent with many findings and recommendations in the *North Lake Tahoe Tourism and Community Investment Master Plan* and has been reviewed as part of the Burton Creek State Park General Plan process. The NLTRA may receive a request to help fund the planning and environmental analysis when this project proceeds.

NLTRA anticipated funding: Possibly

### **E-4. Skylandia Park Enhancement & Improvements**

Lead Agency: Tahoe City PUD

Project Status: This ever popular lakeside park provides many recreational opportunities to visitors and residents alike. Included is a kids' summer day camp available to everyone. It is a popular swimming beach, and is used regularly for wedding parties. The park is in need of ADA beach access, an ADA pier, a covered picnic area, playground construction, and restroom enhancement with ADA improvements.

NLTRA anticipated funding: \$320,000

## **F. Recreation Amenities**

### **F-1. Ice Skating Facility/Winter Sports Park**

Lead Agency: Tahoe City PUD, NLTRA

Project Status: While this project remain at the "very preliminary" stage, the need and desire for ice skating at the lake continues to be discussed. The public purchase of the Tahoe City Golf Course and its winter expansion for sledding, snowshoeing, and cross country skiing, creates an ideal location to add ice skating to this visitor winter recreation complex in Tahoe City.

NLTRA anticipated funding: \$180,000

## **G. Tourism-Based Redevelopment**

### **G-1. Tahoe City Golf Course Vision Process**

Lead Agency: NLTRA, TCPUD, Placer County, Truckee Tahoe Airport District

Project Status: As a result of the public purchase of the Tahoe City Golf Course property, all parties have agreed to commence a visioning process for the golf course. As this process evolves, it may prove prudent to look at how this property relates to the surrounding lands of Tahoe City, for which a town-wide visioning process has been completed. This vision or concept process will provide an initial look at opportunities to address the land use relationships as a precursor for long term community plan development for Tahoe City with the inclusion of the golf course property. It is anticipated that this visionary process could cost about \$40,000.

NLTRA anticipated funding: \$15,000

### **G-2. Tahoe City Golf Course Plan Development**

Lead Agency: TCPUD, NLTRA, Placer County, TTAD, Community

Project Status: After completion of the visioning process and the Placer County Community Planning is initiated, a more specific long range plan will be developed charting the course that the public believes best for the golf course as a special part of Tahoe City. This planning will carefully evaluate all alternatives.

NLTRA anticipated funding: possibly

### **G-3. Tahoe City Golf Course Parking Options, Analysis & Construction**

Lead Agency: Placer County

Project Status: As a result of the overall TCGC Plan Development, Placer County will be further analyzing the potential parking options that may lead to the development of additional parking and circulation improvements for downtown Tahoe City. It is anticipated that some level of TOT funding will be requested for participation in this project over the next 3-4 years. The total amount is yet to be determined. Initial funding may be requested to aid in the parking options analysis.

NLTRA anticipated funding: \$40,000

### **G-4. West Commons Beach Fire Station Redevelopment**

Lead Agency: TCPUD, Placer County, NLTRA, Community Plan Team

Project Status: The vision and potential for this project remain at the preliminary stage. The existing fire station is now relocating away from the Commons, and the current site will need to be redeveloped and restored to be an integral part of the existing Commons beach and plazas. A visionary plan was completed in fall, 2011. NLTRA contributed \$40,000 to this planning. Several concept alternatives were given cursory exploration. One alternative for this site may be as a location to include a multi-agency North Lake Tahoe Interpretive Center, Lake Tahoe interpretation/performance theater, and other visitor serving enhancements. Another is to expand the plazas and open space by removal of the existing building. These alternatives will be reviewed as part of the Tahoe City/Golf Course Vision Process, which should give guidance to a more specific West Commons Redevelopment Plan. Infrastructure funds may be necessary to complete this planning and design process.

NLTRA anticipated funding: Possibly



#### **G-4. Kings Beach Commercial Core Improvement Project**

Lead Agency: Placer County Department of Public Works

Project Status: The construction of a pedestrian friendly commercial core area has been a priority of the NLTRA from its inception, as recommended in adopted *Kings Beach Community Plan*, the 1995 *Tourism Development Master Plan*, and the 2004 *North Lake Tahoe Tourism and Community Investment Master Plan*. The Kings Beach project has been a complex project, designed to address a number of environmental, transportation and community design issues, including water quality improvements, highway design, sidewalks, streetscape and lighting, landscaping, and appropriate parking improvements.

Based on the current estimated schedule, it is anticipated that the final design of the approved preferred alternative will be completed during 2012. Construction is to begin on Phase 1 in 2013, with a completion date in the fall of 2015/16. The NLTRA's role is to continue working with Placer County, TRPA, Caltrans, the NTBA Main Street Design Committee, and the community at large to ensure timely development and completion of the project.

To date, the NLTRA has allocated \$6,750,000 in support of project development, This project remains a very high priority for the community and the NLTRA.

NLTRA funds committed to date: \$6,750,000      Funds expended to date: \$3,681,561

#### **G-5. Kings Beach Visioning Process**

Lead Agency: Placer County, CTC, California State Parks, North Tahoe PUD

Project Status: This project is still in the discussion stage, but will be very beneficial for the various public/private land owners to plan together and as input to the on-going Community-wide Plan process.

NLTRA anticipated funding: Possibly

#### **G-6. Kings Beach Pier**

The existing Kings Beach Pier is very inadequate for the future development of Kings Beach and the water transportation needs of North Lake Tahoe. The need to move ahead with an analysis of the pier and either a reconstruction or new pier can be pursued prior to the completion of the Kings Beach Area Planning process. Initial funding for pier analysis is anticipated to be \$10,000. Future TOT construction costs will be determined during the analysis process.

NLTRA anticipated funding: \$10,000

### **H. Transportation Infrastructure**

#### **H-1. NLT Water Shuttle Pilot Program**

Lead Agency: NLTRA, TMA, TTD

A pilot program has been developed to provide water shuttle service on a small scale along the north and west shores of Lake Tahoe, which was initiated during summer, 2012. The Tahoe Transportation District (TTD) is looking at this project as a possible component in the overall lake shuttle program that they have taking the lead to develop. TTD, TNT/TMA and NLTRA have contracted for operation of the vessel(s), prepared specific routes, selected landside facilities, obtained permits, completed marketing and ticketing programs, and have an on-going data evaluation process for this 3-year pilot

project. 2013 will be the second year of the project, and there will be some adjustment based on the evaluation of the year-1 operation.

NLTRA funds committed to date: \$380,000      Funds expended to date: \$178,586

## **H-2. Water Shuttle Landside Improvements**

Lead Agency: NLTRA, TMA, TTD

Project Status: At this time, the necessary landside improvements appear to be minor and should be covered within the funding request in project H-1. As the pilot program progresses, other improvements to the shuttle might prove advantageous to the service, which could require additional funding.

NLTRA anticipated funding: possibly

## **H-3. Water Shuttle/Waterborne Transit/Kings Beach Pier Project**

Lead Agency: TTD, California Tahoe Conservancy

Project Status: Waterborne Transit Studies and the North Lake Water Shuttle pilot project are underway which may lead to this area becoming an important destination of the waterborne transportation system. If so, the Kings Beach pier will require renovation and /or new construction to serve water transit.

NLTRA anticipated funding: Possibly

## **H-4. Tahoe City Transit Center**

Lead Agency: Placer County Dept. of Public Works

Project Status: Construction for this project began in 2010, with completion occurring in fall, 2012. In addition to the 6 bus transit center, the project provides 130 parking spaces. The NLTRA previously approved \$150,000 to assist with project planning and design. An additional funding request of \$500,000 was approved in fall, 2008. A demonstration wayfinding signage project is a part of the transit center development, which has been funded as part of the Transit Center Wayfinding Signage Project (A-6). The NLTRA is also providing \$7000 of operational maintenance funding to keep the trail clear of snow connecting the Center with Tahoe City.

NLTRA funds committed to date: \$500,000      Funds expended to date: \$64,350

## **H-5. Tahoe Bus Shelter Lighthouse**

Lead Agency: NLTRA, DPW, Gary Davis Group

Project Status: Gary Davis Group is working with the Contractor's Association of Truckee Tahoe (CATT) on the bus shelter at the east end of Tahoe City. GDG, which has designed the shelter is putting together the funding package to construct this more expensive shelter than the cost of the DPW/TART bus shelters. The Board of Supervisors has approved an allocation up to \$60,000 to this project. If GDC cannot have the project ready to go by March 15, 2013. Placer County DPW will install a shelter.

NLTRA funds committed to date: \$60,000      Funds expended to date: none

## **H-6. Area-wide Bus Shelter Plan**

Lead Agency: TART, DPW, TTD

Project Status: An area-wide bus shelter improvement plan will be developed prior to additional TOT funding requests being considered.

NLTRA anticipated funding: Possibly

#### **H-7. TART Bus Shelters Upgrades**

Lead Agency: TART, DPW, TTD

Project Status: Many of the DPW/TART bus shelters are in need of refurbishment or replacement. This project will be spread over several years. DPW/TART will continue seeking additional funding sources to supplement the TOT funds. An area-wide bus shelter improvement plan will be developed prior to additional TOT funding requests.

NLTRA anticipated funding: \$300,000

#### **H-8. North Tahoe Transit Center**

Lead Agency: Not Yet Identified - Presumably Placer County DPW/TART

Project Status: The vision and potential location for this project remain at the "very preliminary discussion" stage. This project should be considered for incorporation with the Kings Beach Visitor Information Center project (C-2).

NLTRA anticipated funding: Possibly

#### **H-9. Tahoe "Y" Entrance/SR 89 Realignment**

Lead Agency: Tahoe Transportation District

Project Status: The planning process for this project began with a study of the future of Fanny Bridge. That study concluded that there was an approximate ten year remaining life span for the current Fanny Bridge and that the bridge would have to be replaced (or traffic over the bridge significantly reduced). This conclusion gave additional impetus to the need to study alternatives to Highway 89 linking Tahoe City and the West Shore. The NLTRA, Truckee-North Tahoe TMA, and other local stakeholders participated in a public process to help develop a range of project alternatives. TTD has been the lead agency coordinating development of a formal environment review of project alternatives. When alternative selection is complete, TTD will move ahead with the project development in partnership with Placer County DPW. TTD is pursuing federal funding opportunities, as well as other opportunities, to proceed. The NLTRA anticipates the possibility for some role in support of advancing this project as a major component of reducing chronic peak season traffic congestion between Tahoe City and the West Shore and within Tahoe City itself.

NLTRA anticipated funding: Possibly

#### **H-10. Public Transit Vision Plan Preparation**

Lead Agency: TMA, NLTRA, PCTPA, TTD

Project Status: A Transit Summit was held in October, 2012, to establish a visioning plan process to share transportation plans of the various agencies in and around the Lake Tahoe Basin to determine cooperative efforts for achieving future regional transportation opportunities and needs. As a result, the Resort Triangle Transportation Vision Coalition, consisting of members from all the transportation agencies and organizations, is now working to create a common area-wide transportation vision with related costs, operational facilities, organizational plan, and realistic funding opportunities. The various partners will need to contribute some levels of funding. To this time, the NLTRA has contributed \$12,500 of transportation research and planning funds.

NLTRA anticipated funding: possibly

### **H-11. Regional Coordinated Skier Shuttle Pilot Program**

Lead Agency: TTD, TMA, NLTRA

Project Status: Through the leadership of the newly organized Truckee Tomorrow Transportation Committee and Truckee North Tahoe-Transportation Management Association (TMA), there has been a strong interest to develop a coordinated regional skier shuttle program.

Tahoe Transportation District has contracted with Amador Transit to run a pilot program providing free skier transit for 46 days on weekends and holidays during the 12/13 ski season. TNTTMA is managing the service. Funding for this one-year pilot program has been contributed by 9 partners including the ski areas, the Town of Truckee, the NLTRA, and participating lodging outside of Placer County.

The Placer County Board of Supervisors approved the NLTRA recommended TOT funding of 26% total costs (\$65,900). Reports are being provided during the season. After this season, the program will be reviewed for future continuation including the appropriate sources for funding.

NLTRA funding committee to date: \$65,900

Funds expended to date: \$65,900

## **CAPITAL INVESTMENT PROJECTS – TRANSPORTATION SERVICES**

### **S. Services to Reduce Traffic Congestion**

#### **S-1. Winter Traffic Management**

Lead Agency: Placer County/NLTRA

Project Status: This ongoing program in Tahoe City and at the Hwy 89/West River Street intersection will continue at approximately the same level as 2011-12. In Tahoe City, flexibility of cone placement will remain a part of this program as agreed to by Placer County, Caltrans, and the contractor. The program will operate every day from 3 pm until 6 pm during the Christmas/New Years holiday period, and for the same hours on Saturdays and some Fridays through Easter, 2013. The program at the Hwy 89/West River Street intersection proved very successful in enabling traffic to exit the ski areas on Sunday and holiday afternoons. This program will be continued in 2013-14 in partnership with the Town of Truckee, with funding provided on an equal basis. NLTRA funds committed for 2012-13 were \$30,000, which will be adequate for 2013-14.

NLTRA funds anticipated for 12-13: \$30,000

#### **S-2. Summer Traffic Management**

Lead Agency: NLTRA/California Highway Patrol

Project Status: Caltrans has installed a self-actuated pedestrian signal on the south side of Fanny Bridge along with a signalization project at the Tahoe City "Y". The success of this new signal has allowed the transfer of CHP traffic management to the intersection of Bear St. and Hwy. 28 in Kings Beach on weekends and holidays. The CHP has continued the program on Thursday mornings for the Farmer's Market traffic in Tahoe City. With the relocation of the Farmer's Market to Tahoe Lake School during the high season, the CHP now provides this service at the intersection of Hwy 28 and Grove Street..

NLTRA funds anticipated for 2013: \$18,000

### **S-3. Regional Traffic Management and Coordination**

Lead Agency: NLTRA/Others

Project Status: The NLTRA Master Plan identified the need for an organization or agency to coordinate the various individual traffic management programs operated in the region. Such an organization has not yet been identified, nor the funding to support a coordinated regional traffic management effort.

NLTRA anticipated funding: Possibly

### **T. Transit and Transportation Services**

#### **T-1. Enhanced Winter Skier Transit-TART HWY 89 and North Shore Runs**

Lead Agency: TART

Project Status: In partnership with TART, the Town of Truckee, Sugar Bowl and others, the NLTRA contributes funds to shuttles and enhanced bus service during the winter season. This provides a much needed service for skiers and employees. For clarity, these winter services have been separated into three project descriptions: T-1, T-2, and T-3. The T-1 component of the Enhanced Winter Transit Service increases TART service by allowing for additional runs between the hours of 6:30 am and 6:30 pm with 60 minute headways on the Highway 89 corridor connecting the North Shore, Alpine Meadows, Squaw Valley, and Truckee. The additional earlier and later runs also serve Highway 28 along the North Shore. NLTRA funding committed for 2012-13 is \$45,000.

NLTRA funds anticipated for 13-14: \$47,250

#### **T-2. Enhanced Winter Transit Service- TART Hwy 267**

Lead Agency: TART

Project Status: This component of the Enhanced Winter Transit Service connects the North Shore, Northstar, the Truckee Tahoe Airport, and the Truckee Railway Depot along Highway 267. The service runs hourly between 7:00 am and 6:00 pm and interfaces with the Highway 89 and Sugar Bowl routes at the Depot. It is proposed that in spring, 2013, this service begins operating on a year round basis (T-11). NLTRA funding committed for 12-13 is \$44,000. This lesser amount is a result of TART being able to provide one-time funds from another source.

NLTRA funds anticipated for 13-14: \$84,000

#### **T-3. Enhanced Winter Skier Transit Service- Sugar Bowl/Truckee Depot**

Lead Agency: Town of Truckee, Sugar Bowl

Project Status: The third component of the Enhanced Winter Transit Service runs every two hours between the Truckee Depot and the Sugar Bowl/Donner Summit area. Hours of operation are from 7:00 am until 6:00 pm. This service is contracted by the Town of Truckee and is financially supported by the Town, Sugar Bowl and the NLTRA. With the initiation of the Coordinated Skier Shuttle pilot program, the schedules of the two shuttles enable skiers to easily transfer in Truckee and ride to any destination in North Lake Tahoe. NLTRA funding committed for 12-13 is \$19,000. The programs may become more integrated depending on the continuation of the Coordinated Skier Shuttle.

NLTRA funds anticipated for 13-14: \$19,000

#### **T-4. Regional Coordinated Skier Shuttle Program**

Lead Agency: TTD, TMA, Truckee Tomorrow, Ski Areas, TART

This one-year pilot program has begun with the 2012/13 winter season (H-11). Funding has been contributed by 9 partners including the ski areas, lodging, NLTRA and the Town of Truckee. After this season, the program will be reviewed for future continuation including the appropriate sources for funding. Assuming continuation and NLTRA involvement, this transit program will shift to transportation funding instead of infrastructure funding now being used for the one-year pilot.

When the specifics of the 13-14 plan are developed, it is probable that it will incorporate, to some extent, portions of T-1, T-2, and T-3, and some of the funding now provided to those services.

NLTRA funds anticipated for 13-14: To Be Determined after 12-13 winter season

#### **T-5. Winter Nighttime Transit Service-Squaw to Stateline, West Shore, Northstar**

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: Nighttime transit service is provided during peak winter season by private contractor. The nighttime service includes 60 minute headways between Squaw Valley and Stateline, with routes serving the West Shore and Northstar. Ridership, which has increased each year, has been further supported by increasing the service until 2:00 a.m. each evening. The NLTRA provides funding support for this free nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funding committed for 2012-13 is \$210,000.

NLTRA funds anticipated for 13-14: \$220,000

#### **T-6. Winter, Summer Daytime Half-hour Transit-Squaw Valley to Tahoe City Service**

Lead Agency: TART

Project Status: Based on Master Plan recommendations, the goal is to provide 30 minute headways during both winter peak daytime and summer peak daytime from Squaw Valley to Tahoe City. This service would interface with the daytime hourly service between Truckee and Tahoe City, and the daytime half-hourly frequency that will be provided in the North Shore corridor. The first year this is provided would require half-year funding and then annual funding of \$145,000.

NLTRA anticipated first year proportional funding: \$72,000

#### **T-7. Winter, Summer Half-Hour Nighttime Squaw Valley to Stateline**

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: This would be provided in summer and winter by inserting additional vehicles to the hourly nighttime service now in operation. Half-hourly service would be extended to Northstar. The West Shore would continue to be served with hourly service. These services would replace the nighttime services included in T-5 and T-10, which, ideally, will all be served by the same provider.

NLTRA anticipated annual funding: \$475,000

#### **T-8. Summer Hourly Hwy 267 Nighttime-Northstar to Stateline**

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: While TART is now providing the summer (T-8) and winter (T-2) daytime portion of this needed year round service, the TTD, TNT/TMA and Northstar have taken the lead to provide summer nighttime service from Northstar to Stateline connecting to the summer Squaw Valley to the Hyatt nighttime service. The TTD and the TNT/TMA will continue to contract this nighttime service with other providers. It is desired to contract all of the nighttime service, winter and summer, with the same contractor to enable a uniform appearance for all the Night Rider routes. NLTRA funding for 12-13 was \$30,000 to provide this nighttime service for the full summer season. This funding should remain the same but will be combined with the contract for all summer nighttime routes (T-10). NLTRA anticipated funding for 13-14: \$30,000 moved to T-10

### **T-9. Summer Enhanced Daytime Transit Service**

Lead Agency: TART

Project Status: The additional bus along the North Shore, which facilitates more frequent summer service from Tahoe City to Stateline by providing half-hour headways, has been very effective. Another route that is enhanced by this funding recommendation is the Highway 89 summer daytime service between Tahoe City and Squaw Valley.

An addition to the summer enhanced transit service has been for TART to provide hourly daytime service between Northstar and Stateline. Northstar, with its new lodging, completion of its village, emphasis on summer activities, and increased number of employees, got to the point that hourly transit service to and from the North Shore is needed. While this service will eventually connect with the Truckee Tahoe Airport and the Truckee Depot, TOT funding would require partnerships with others and the Town of Truckee. At this time, the Town is not prepared to participate in funding the extension of this service. The proposed addition of this "first step" summer service will be a natural step toward the ultimate goal of connecting to Truckee.

Since 2009, TART has provided an hourly West Shore service to Tahoma, where a connection can be made to South Shore transportation provided by BlueGo, which has come as far north as Tahoma. The same plan has been proposed to operate for the summer of 2013. The Rideout Recreation Center will still be served on an on-call basis. At this time, no TOT funds are being used or proposed to support this service, but it is an integrated part of the summer transit program and could require some level of TOT funding in the future.

NLTRA anticipated funding for 2013: \$156,600

### **T-10. Summer Hourly Nighttime Service-Squaw to Hyatt, West Shore, Northstar**

Lead Agency: TNT/TMA, Tahoe Transportation District (TTD)

Project Status: Nighttime transit service is provided during peak summer season by private contractor. The nighttime service includes 60 minute headways between Squaw Valley and Stateline, with routes serving the West Shore and Northstar. Ridership, which has increased each year, has been further supported by increasing the service until 2:00 a.m. each evening. The NLTRA provides funding support for this free nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funding committed for 2012-13 was \$105,000. Funding for summer 2013-14 will include the 2:00 a.m. extension and the inclusion of the Northstar route (T-8).

NLTRA funds anticipated for 2013: \$150,000

**T-11. Year Round Hwy 89 Hourly Transit Service (Fall and Spring)**

Lead Agency: TART

Project Status: TART provides hourly service, year round between North Shore, Alpine Meadows, Squaw Valley, and Truckee by adding spring and fall service to their existing peak seasons transit program. NLTRA committed funding for 12-13 is \$125,000.

NLTRA funds anticipated for 13-14: \$131,250

**T-12. Year Round Highway 267/Hourly Transit Service (All Season)**

Lead Agency: TART

Project Status: The provision of hourly transit service on Highway 267 remains an unmet need and a very high priority. It is recommended that if necessary funding is available, TART can provide this necessary service in spring, 2013, and year round thereafter. Additional funding will be provided by NLTRA, the Town of Truckee, and private funding partners. Funding needed is estimated to be \$400,000 annually in addition to the funding now provided for T-2 and T-8. NLTRA anticipated share will be \$300,000. To initiate this service in spring, 2014, (4<sup>th</sup> Quarter), matching funds from other sources must become available

NLTRA anticipated proportional funding for 13-14: \$75,000

**T-13. Year Round Daytime Half-Hourly Transit Service Tahoe City to Stateline**

Lead Agency: TART

Project Status: Currently, half-hourly frequency is provided by TART between Tahoe City and the Hyatt only during the peak summer daytime period. This will be expanded to provide the half-hourly daytime service for the North Shore corridor year round. This funding is in addition to T-9.

NLTRA anticipated annual future funding: \$250,000

**T-14. Year Round Reno/North Lake Tahoe Airport Shuttle Service (NLTE)**

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: This long needed airport shuttle service began in the fall of 2006. 8 runs are provided on 2 hour headway between the Reno-Tahoe Airport and the North Shore. A private contractor is operating the service which is managed by the Tahoe Transportation District and the TNT/TMA. The NLTRA is the primary source of funding for this service, with additional funding provided by Washoe County and some private sources. Ridership and revenues have continued to increase each year the service has been in operation allowing the subsidy to be reduced each year. Funding for 2012-13 is \$95,000, which includes funding for marketing, route increase, and for the RTIA Welcome Center. More frequent service (addition runs) is a continuous request from the airport, lodging, conference groups, and individuals. TMA is preparing a proposal for this additional service which will encourage increased ridership. A possible subsidy increase is earmarked for FY 13-14, while the additions runs become established.

NLTRA funds anticipated for 13-14: Up to \$125,000

**T-15. Neighborhood Shuttle Programs**

Lead Agency: To Be Determined



Project Status: Many neighborhoods and community activity centers are not within a convenient walking distance of the current transit routes. A "flex route" program, serving both scheduled stops and direct requests, would consist of one transit vehicle serving Tahoe City/Dollar Hill/Sunnyside and a second serving Tahoe Vista/Kings Beach. This would directly serve many shorter trips and also provide shuttle connections to the regional transit routes.

NLTRA Anticipated Funding: possibly

#### **T-16. Enhanced Snow Removal**

Lead Agency: Placer County DPW

Project Status: As part of the 2008-09 County agreement with the NLTRA, the Board of Supervisors, at the request of the NLTRA, included infrastructure funds totally \$100,000 to better maintain the snow removal on the entrance roads into ski areas at Squaw Valley, Alpine Meadows, and Northstar. The intent is to enhance the visitor experience by reducing the negativity of dangerous or difficult driving in getting to the ski slopes. It is anticipated that this will be a reoccurring annual expenditure.

NLTRA anticipated annual funding: \$100,000

#### **T-17. Year Round TART Base Line Service**

Lead Agency: TART

Project Status: This funding need is a very high priority to enable the base line TART service at North Lake Tahoe to continue providing transit with no reductions to the number of routes or to the frequency of headways. The current economic conditions have caused the normal State transportation funding sources to inadequately provide Placer County with necessary operating funds. To be able to continue necessary transit services for visitors and employees, it is appropriate that TOT funds are used to backfill TART's operations shortfall. The baseline transit services and funding support level will be reviewed annually and reduced as other funding sources return. The total budgeted for TART base line service in each of the first two years was \$464,800. In 2012-13, the budget has been \$440,000. Placer County has proposed additional funding of \$10,000 in the next fiscal year.

NLTRA funds anticipated for 13-14: \$450,000

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan  
2013-2022 Project Funding Needs**

NLTRA Role	Project	Lead Agency	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2013-2014 Proposed Budget Not Allocated	2014-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding
								2014-2015	2015-2016	2016-2017	2017-2018	2018-2022	
<b>CAPITAL INVESTMENT PROJECTS - INFRASTRUCTURE</b>													
<b>A. Wayfinding Signage</b>													
A-1	L	Regional Wayfinding Signage Design Manual	\$183,225	\$183,255	\$182,641	\$614							\$0
A-2	L	Wayfinding Signage Master Site Plan	\$55,000	\$55,000	\$5,030	\$49,970							\$0
A-3	L	Installation of Wayfinding Signage Throughout Resort Triangle	\$550,000				\$150,000		\$150,000				\$400,000
A-4	FP	Signage - Snow Creek Wetlands Restoration Project	\$12,000				\$12,000						
A-5	L	Signage - Roadside Mile Markers	\$25,000	\$25,000	\$8,588	\$16,412							\$0
A-6	FP	Transit Center Wayfinding Signage	\$68,000	\$68,000	\$45,283	\$22,717							\$0
A-7	L/FP	Gateway Lighting & Landscaping	\$18,000	\$18,000	\$17,579	\$421			\$80,000				\$80,000
A-8	FP	Tahoe XC Trails Wayfinding Sign.					\$11,000						
<b>B. Trail Systems</b>													
B-1	FP	Lakeside Multi-Purpose Trail	\$10,550,000	\$1,384,663	\$870,499	\$514,164							\$0
B-2	FP	Dollar Hill/Tahoe Vista Class 1 Bike Trail	\$13,000,000	\$200,000	\$100,000	\$100,000		\$250,000	\$400,000			\$1,000,000	\$1,650,000
B-3	FP	Northstar/Martis Valley Community Multi-Purpose Trail	\$11,000,000	\$1,000,000	\$834,889	\$165,111						\$500,000	\$750,000
B-4	FP	Squaw Valley-Truckee Bike Trails (Tr. River Corridor Access Plan)	\$360,000	\$265,000	\$28,226	\$236,774						\$750,000	\$1,100,000
B-5	FP	HomeWood Class 1 Bike Trail	\$3,300,000	\$309,500	\$165,000	\$144,500		\$350,000					\$0
B-6	FP	HomeWood Class 1 Bike Trail Construction	\$1,560,000	\$600,000		\$600,000							
B-7	FP	Tahoe Vista Recreation Area Access & Bike Trail	\$4,000,000	\$500,000	\$385,000	\$115,000						\$1,000,000	\$1,000,000
B-8	FP	Tahoe Vista to Northstar Multi-use Trail										\$40,000	\$40,000
B-9	FP	Bike Trail Restrooms (West Shore, Truckee River, 64 Acres)											\$450,000
B-10	L/FP	Bike Trail Coordinated Signage											\$40,000
B-11	FP	Nordic Trail Signage											\$0
B-12	FP	North Tahoe Regional Park Nature Trail Renovation/Expansion										\$75,000	\$75,000
B-13	FP	Lakeside Multi-Purpose Trail 2-C /Tahoe Marina Lodge											\$0
B-14	FP	Squaw Valley Trail Snow Removal	\$165,000	\$140,000	\$63,064	\$76,936							POSSIBLY
B-15	FP	Winter Trail Snow Removal											POSSIBLY
<b>C. Visitor Center</b>													
C-1	L	NLT Visitor Information Center	\$82,000	\$82,000	\$80,000	\$2,000						\$200,000	\$200,000
C-2	L	Kings Beach Visitor Information Center											
C-3	L	Sacramento Airport Info Center											POSSIBLY

L = Project Leadership  
FP = Project Funding Partner  
A = Project Advocate/No anticipated funding at this time

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan  
2013-2022 Project Funding Needs**

NLTRA Role	Project	Lead Agency	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2014-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding		
							2014-2015	2015-2016	2016-2017	2017-2018	2018-2022			
C-4	L/FP Squaw Valley Information Center	NLTRA	\$400,000	\$17,000	\$16,936	\$64							\$300,000	\$390,000
<b>D. Museums/Cultural Centers</b>														
D-1	FP Olympic Ski Museum	SVOMB	\$14,200,000	\$212,000	\$212,000				\$200,000				\$200,000	\$400,000
D-2	FP Historic Walking Tour	TCDANLTHS	\$125,000	\$8,000	\$8,000				\$53,000				\$53,000	\$65,000
D-3	FP Performing Arts Center	TBD											\$300,000	\$300,000
<b>E. Parks</b>														
E-1	FP Truckee River Outlet Winter Plaza Maintenance	TCPUD												POSSIBLY
E-2	FP Commons Beach Sand Replenishment	TCPUD						\$60,000						\$60,000
E-3	FP Burton Creek State Park/Tahoe City East Parking	CDPR												POSSIBLY
E-4	FP Skylandia Park Enhancement and Improvements	TCPUD										\$320,000		\$320,000
<b>F. Recreation Amenities</b>														
F-1	FP Ice Skating Facility	TBD												\$0
<b>G. Tourism-Based Redevelopment</b>														
G-1	L/FP Tahoe City Golf Course Vision Process	Partner/public	\$40,000											
G-2	L/FP Tahoe City Golf Course Plan Development	Partner/public												POSSIBLY
G-3	FP Tahoe City Golf Course Parking	PC/public												\$2,100,000
G-4	FP West Commons Fire Station Redevelopment	PC/TCPUD												POSSIBLY
G-5	FP Kings Beach Commercial Core Improvement Project	PCDPW	\$45,000,000	\$6,750,000	\$3,681,561	\$3,068,439								
G-6	FP Kings Beach Vision Process	Partner/public												POSSIBLY
G-7	FP Kings Beach Pier	PC/partners												\$500,000
<b>H. Transportation Infrastructure</b>														
H-1	L/FP NLTA Water Shuttle-Pilot Program	TTD	\$380,000	\$380,000	\$178,686	\$201,414								
H-2	L Water Shuttle Landside Improvements	NLTRA												POSSIBLY
H-3	FP Water Shuttle/Kings Beach Pier Project	TTD/CTC												POSSIBLY
H-4	FP Tahoe City Transit Center	PCDPW	\$6,900,000	\$500,000	\$64,350	\$435,650								
H-5	FP Tahoe Bus Shelter Lighthouse	PCDPW	\$140,000	\$60,000	\$60,000									
H-6	A Area-wide Bus Shelter Plan	PCDPW												POSSIBLY
H-7	FP TART Bus Shelters Upgrade	PCDPW											\$60,000	\$180,000
H-8	A North Tahoe Transit Center	PCDPW												POSSIBLY
H-9	FP Tahoe "Y" Entrance /SR 89 Realignment	TTD												POSSIBLY
H-10	FP Public Transit Vision Plan Prep	Partner/public												POSSIBLY

L = Project Leadership  
 FP = Project Funding Partner  
 A = Project Advocate/No anticipated funding at this time

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan  
2013-2022 Project Funding Needs**

NLTRA Role	Project	Lead Agency	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2014-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding					
							2013-2014 Proposed Budget Not Allocated	2014-2015	2015-2016	2016-2017	2017-2018		2018-2022				
H-11	FP	Regional Coordinated Ski Shuttle	\$253,500	\$65,900	\$65,900	TBD											
	<b>Total</b>		<b>\$112,366,725</b>	<b>\$12,823,318</b>	<b>\$7,013,132</b>	<b>\$5,810,186</b>	<b>\$628,000</b>	<b>\$660,000</b>	<b>\$782,000</b>	<b>\$200,000</b>	<b>\$1,018,000</b>	<b>\$4,820,000</b>	<b>\$10,080,000</b>	<b>POSSIBLY</b>			

L = Project Leadership  
FP = Project Funding Partner  
A = Project Advocate/No anticipated funding at this time

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan  
2013-2022 Project Funding Needs**

NLTRA Role	Project	Lead Agency	2012-2013 Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2014-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding
							2014-2015	2015-2016	2016-2017	2017-2018	2018-2022	
<b>S. Services to Reduce Traffic Congestion</b>												
S-1 L	Winter Traffic Management	NLTRA	\$30,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$240,000
S-2 L	Summer Traffic Management	NLTRA	\$19,000	\$19,000	\$3,153	\$16,847	\$18,000	\$15,000	\$15,000	\$60,000	\$123,000	
S-3 L	Regional Traffic Management Programs and Coordination	NLTRA/ Others										POSSIBLY
<b>T. Transit and Transportation Services</b>												
T-1 FP	Enhanced Winter Skier Transit Service- TART-Hwy 89+NS Runs	PC TART	\$45,000	\$45,000		\$45,000	\$45,000	\$47,000	\$47,000	\$188,000	\$372,000	
T-2 FP	Enhanced Winter Transit Service-TART-Hwy 267	PC TART	\$44,000	\$44,000		\$44,000	\$82,000	\$82,000	\$85,000	\$340,000	\$669,000	
T-3 FP	Enhanced Winter Skier Transit Service-Truckee/Sugar Bowl	Town of Truckee/TMA	\$65,000	\$19,000	\$9,500	\$9,500	\$20,000	\$20,000	\$20,000	\$80,000	\$160,000	
T-4 TBD	Winter Regional Coordinated Skier Shuttle	TTD/TMA				TBD					\$0	
T-5 FP	Winter Nighttime Transit Service - Squaw to Hyatt, West Shore, Northstar	TTD/TMA	\$220,000	\$210,000	\$3,000	\$207,000	\$220,000	\$220,000	\$150,000	\$600,000	\$967,000	\$440,000
T-6 FP	Winter, Summer Daytime Half-Hour Transit Squaw to Tahoe City	PC TART					\$72,000	\$145,000	\$475,000	\$1,900,000	\$2,850,000	
T-7 FP	Winter, Summer Half-Hour Nighttime Squaw to Stairline	TTD/TMA									\$0	
T-8 FP	Summer Hourly Hwy 267 Nighttime - Northstar to Stairline	Northstar	\$30,000	\$30,000		\$30,000	\$165,000	\$165,000	\$175,000	\$700,000	\$1,370,000	
T-9 FP	Summer Enhanced Daytime Transit Service	PC TART	\$155,000	\$155,000	\$155,000		\$150,000	\$150,000	\$130,000	\$520,000	\$300,000	
T-10 FP	Summer Hourly Nighttime Service - Squaw to Hyatt, West Shore, Northstar	TTD/TMA	\$115,000	\$105,000	\$105,000		\$125,000	\$300,000	\$250,000	\$1,000,000	\$1,750,000	
T-11 FP	Year Round Hwy 89 Hourly Transit Service (Fall & Spring)	PC TART	\$125,000	\$125,000	\$125,000		\$100,000	\$1,694,000	\$1,864,000	\$1,902,000	\$7,648,000	\$14,481,000
T-12 FP	Year Round Highway 267/Hourly Transit Service (All Season)	PC TART					\$300,000	\$300,000	\$320,000	\$1,280,000	\$2,500,000	
T-13 FP	Year Round Daytime Half-Hour Transit Tahoe City to Stairline	PC TART					\$250,000	\$250,000	\$250,000	\$1,000,000	\$1,750,000	
T-14 FP	Reno/North Lake Tahoe Airport Shuttle Service (NLTE)	TTD/TMA	\$95,000	\$95,000	\$48,625	\$46,375	\$120,000	\$120,000	\$105,000	\$360,000	\$810,000	
T-15 FP	Neighborhood Shuttle Programs	TBD									\$0	
T-16 FP	Enhanced Snow Removal	PCDPW	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000	\$100,000	\$500,000	\$900,000	
T-17 FP	<b>Total without Base Line</b>		\$1,043,000	\$977,000	\$479,278	\$498,722	\$1,373,000	\$1,694,000	\$1,864,000	\$1,902,000	\$7,648,000	\$14,481,000
	Year Round TART Base Line Service	TART	\$440,000	\$440,000		\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total with Base Line</b>		\$1,483,000	\$1,417,000	\$479,278	\$938,722	\$1,373,000	\$1,694,000	\$1,864,000	\$1,902,000	\$7,648,000	\$14,481,000

L = Project Leadership  
 FP = Project Funding Partner  
 A - Project Advocate/No anticipated funding at this time

Project Category	Projects	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2013-2014 Proposed Budget Not Allocated	2014-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding
						2014-2015	2015-2016	2016-2017	2017-2018	2018-2022	
Total Infrastructure Projects	A-1 to H-9	\$12,823,312	\$7,043,132	\$5,810,186	\$628,000	\$840,000	\$782,000	\$200,000	\$1,018,000	\$4,820,000	\$10,080,000
Total Transportation Projects	S-1 to T-17	\$1,417,000	\$479,278	\$938,722	\$1,586,100	\$1,338,000	\$1,659,000	\$1,834,000	\$1,872,000	\$7,588,000	\$14,291,000
<b>TOTAL</b>		<b>\$14,240,312</b>	<b>\$7,522,410</b>	<b>\$6,748,908</b>	<b>\$2,214,100</b>	<b>\$2,178,000</b>	<b>\$2,441,000</b>	<b>\$2,034,000</b>	<b>\$2,890,000</b>	<b>\$12,408,000</b>	<b>\$24,371,000</b>

Total Allocated Funds Remaining	\$6,748,908
Total Proposed Budget Not Allocated	\$2,214,100
Total Additional New Funding Needs Anticipated	\$24,371,000
Total Allocated Budgeted, and New Funding Needs	\$33,334,008



# north lake tahoe

Chamber | CVB | Resort Association

## 2013-2014 Proposed Infrastructure/Transportation Project Budget Summary and Cash Flow

(All figures are in 2013 dollars)

	2013-2022	Proposed 2013-14	Actual 12-13	Variance
<b>PROJECT BUDGET SUMMARY</b>				
<b>Total Funds Needed for Ongoing Projects</b>	\$5,740,071	\$2,103,500	\$505,823	-\$2,947,323
<b>Budget Requests for Infrastructure Projects</b>	\$8,288,000	\$628,000	\$798,900	(\$170,900)
<b>Budget Request for Transportation Projects</b>	\$15,897,100	\$1,586,100	\$1,417,000	\$169,100
<b>Total Budget Request for I/T Projects</b>	\$24,185,100	\$2,214,100	\$2,215,900	(\$1,800)
<b>Designated and Budgeted I/T Funding</b>	\$30,924,008	\$4,317,600	\$2,721,723	(\$2,949,123)
<b>Maintenance/Operations Projects Reserve</b>	\$1,200,000	\$150,000		\$150,000
<b>I/T Research and Planning/Memberships</b>	\$560,000	\$70,000	\$87,000	-\$17,000
<b>Other Costs (Personnel/Overhead/G&amp;A)</b>	2,244,768	\$315,153	\$280,596	\$34,557
<b>Total Potential Budget Request</b>	\$34,928,776	\$4,852,753	\$3,089,319	(\$2,781,566)
<b>Maintenance Reserve Funds held by NLTRA</b>		\$248,544		
<b>Project Funds held by NLTRA</b>		\$168,159		
<b>Project Funds held by Placer County</b>		\$1,345,825		
<b>Anticipated I/T Funding from 2013-2014</b>		\$3,254,174		
<b>Total Available I/T Funds</b>		\$5,016,702		
<b>Balance I/T Funds Anticipated June 30, 2014</b>		\$163,949		
<b>Capital Investment Infrastructure Projects Cash Flow 2013-2014</b>				
<b>Total Available Funds July 1, 2013</b>		\$1,605,449		
<b>Anticipated TOT Infrastructure Project Funding</b>		\$1,200,000		
<b>Anticipated Project Invoices</b>		\$2,641,500		
<b>Ending Available Infrastructure Funds June 30, 2014</b>		\$163,949		

**CAPITAL INVESTMENT PROJECTS  
5 YEAR CASH FLOW  
as of March 31, 2013**

Approved Projects	APPROVED AND ANTICIPATED PROJECTS				ANTICIPATED INVOICES				
	Funds Held by NLTRA	Funds to be provided by the County	Total Funds to be Provided		12/13 inv	13/14 inv	14/15 inv	15/16 inv	
Arts & Culture Feasibility Study	\$453		\$453						
Squaw Valley Bus Stops	\$46,968		\$46,968						
Lakeside Multipurpose Trail	\$116,577	\$397,587	\$514,164		\$0				
Signage-Mile Markers	\$16,412		\$16,412			\$2,500			
Squaw Valley Visitor Information Center	\$64		\$64						
Regional Wayfinding Signage	\$0	\$525	\$525		\$525				
Dollarhill-Tahoe Vista Bike Trail	\$0	\$100,000	\$100,000		\$0	\$100,000			
Traffic Calming	\$177		\$177						
West Commons Beach Concept Plan	\$5,000		\$5,000						
NLTE Airport Welcome Center	\$2,941		\$2,941						
Squaw Valley Trail Snow Removal	(\$29,020)	\$76,907	\$47,887		\$40,980				
North Lake Tahoe Water Shuttle	\$0	\$171,914	\$171,914		\$21,000	\$100,000	\$60,000		
Auburn, Truckee, N.T. Visitor Center	(\$31,456)	\$32,000	\$544		\$32,000				
Northstar Community Multi-Purpose Trail	\$0	\$165,111	\$165,111		\$90,000	\$75,000			
Kings Beach Urban Core Improvement		\$3,068,439	\$3,068,439		\$1,500,000	\$1,500,000			
Transit Center Wayfinding Signage		\$22,717	\$22,717		\$0				
Tahoe City Transit Center		\$435,651	\$435,651		\$435,000				
Bear Box Project		\$460	\$460						
Tahoe Vista Recreation Area	\$0	\$114,009	\$114,009		\$0	\$80,000			
Truckee River Corridor Access Plan		\$236,774	\$236,774			\$36,000	\$200,000		
Homewood Bike Trail		\$144,500	\$144,500		\$144,500				
Gateway Holiday Lighting	\$0	\$421	\$421		\$0				
Coordinated Skier Shuttle	\$0	\$0	\$0		\$0				
Wayfinding Signage Site Plan	(\$5,030)	\$49,940	\$44,940		\$39,000	\$10,000			
Homewood Trail Construction		\$600,000	\$600,000		\$200,000	\$200,000	\$200,000		
<b>TOTAL</b>	<b>\$123,086</b>	<b>\$5,616,985</b>	<b>\$5,740,071</b>		<b>\$2,303,005</b>	<b>\$2,103,500</b>	<b>\$450,000</b>	<b>\$200,000</b>	
<b>Projects with Designated Funds</b>		<b>\$5,616,985</b>	<b>\$5,740,071</b>						
<b>Projects Funded from Future Cashflows</b>		<b>(\$2,532,322)</b>	<b>(\$2,532,322)</b>						
<b>Undesignated funds being held</b>	<b>\$45,073</b>	<b>\$0</b>	<b>\$45,073</b>						
<b>Total Funds being held March 31, 2013</b>	<b>\$168,159</b>	<b>\$3,007,756</b>	<b>\$3,175,915</b>						
<b>Anticipated Project Requests</b>									
<b>2012-2013</b>			\$0						
TCGC Property/ITC Visioning Plan		\$15,000	\$15,000			\$15,000			
Tart Bus Shelter Lighthouse		\$60,000	\$60,000			\$60,000			
Snow Creek Signage		\$12,000	\$12,000			\$12,000			
Master Plan Studies		\$6,000	\$6,000			\$6,000			
Tahoe XC Trails Wayfinding Signage		\$11,000	\$11,000		\$0	\$11,000	\$0		
<b>Total</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$104,000</b>		<b>\$0</b>	<b>\$104,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>2013-2014</b>									
Wayfinding Sign Installation		\$150,000	\$150,000			\$150,000			
Squaw Valley Olympic Museum		\$150,000	\$150,000			\$80,000	\$70,000		
North Tahoe Public Ice Skating		\$180,000	\$180,000			\$180,000			
Tahoe City Golf Course Parking		\$40,000	\$40,000			\$40,000			
Kings Beach Pier		\$10,000	\$10,000		\$0	\$10,000			
<b>Total</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$530,000</b>		<b>\$0</b>	<b>\$460,000</b>	<b>\$70,000</b>		
<b>2014-2015</b>									
Wayfinding Sign Installation		\$250,000	\$250,000				\$100,000	\$150,000	
Northstar/Martis Community Trail		\$250,000	\$250,000				\$250,000		
West Commons Firestation Redevel		\$150,000	\$150,000				\$60,000	\$150,000	
Tart Bus Shelter		\$60,000	\$60,000				\$60,000		
<b>Total</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$710,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$300,000</b>	



**CAPITAL INVESTMENT PROJECTS  
5 YEAR CASH FLOW  
as of March 31, 2013**

Anticipated Projects	ANTICIPATED PROJECTS					ANTICIPATED INVOICES					
	Funds Held by ULTRA	Funds to be provided by County	Total Funds to be provided	12/13 inv	13/14 inv	14/15 inv	15/16 inv	2012-13	2013-14	2014-15	2015-16
2015-2016											
Dollar Hill-Tahoe Vista Trail		\$250,000	\$250,000								\$250,000
TC Historic Walking Trail		\$32,000	\$32,000			\$32,000					\$32,000
Tart Bus Shelter		\$60,000	\$60,000			\$60,000					\$60,000
Truckee River Corridor Trail		\$350,000	\$350,000								\$150,000
Kings Beach Visitor Center		\$70,000	\$70,000								\$70,000
<b>Total</b>	\$0	\$762,000	\$762,000	\$0	\$0	\$92,000		\$2,667,500	\$1,022,000	\$970,000	\$470,000

**Total Anticipated Invoices**

Projects with Designated funds	\$123,086	\$5,616,985	\$5,740,071
Projects Funded from Future Cashflows		(\$2,532,322)	(\$2,532,322)
Undesignated funds being held	\$45,073	\$0	\$45,073
Maintenance/Operations Projects Reserve	\$248,544		\$248,544
Total Funds being held March 31, 2013	\$416,703	\$3,084,663	\$3,501,366

**\$1,200,000 AVG USED FOR FUTURE ANTICIPATED TOT FUNDING**  
**BASED ON PREVIOUS CAPITAL IMPROVEMENTS FUNDING:**

F.Y. 2005/06 =	\$1,449,075
F.Y. 2006/07 =	\$1,136,188
F.Y. 2007/08 =	\$1,834,995
F.Y. 2008/09 =	\$827,151
F.Y. 2009/10 =	\$524,476
F.Y. 2010/11 =	\$1,381,590
F.Y. 2011/12 =	\$1,129,863
F.Y. 2012/13 =	\$1,357,037
<b>Average</b>	<b>\$1,308,441</b>

2012-13 Beginning Available Funds	\$5,299,235
2012-13 Anticipated TOT Funding	\$1,357,037
2012-13 Paid or Anticipated Invoices	\$5,050,823
2012-13 Ending Available Funds	\$1,605,449
2013-14 Available Funds	\$1,605,449
2013-14 Anticipated TOT Funding	\$1,200,000
2013-14 Anticipated Invoices	\$2,641,500
2013-14 Ending Available Funds	\$163,949
2014-15 Available Funds	\$163,949
2014-15 Anticipated TOT Funding	\$1,200,000
2014-15 Anticipated Invoices	\$1,022,000
2014-15 Ending Available Funds	\$341,949
2015-16 Available Funds	\$341,949
2015-16 Anticipated TOT Funding	\$1,200,000
2015-16 Anticipated Invoices	\$970,000
2015-16 Ending Available Funds	\$571,949

# CAPITAL INVESTMENT TOT FUNDING ACCOMPLISHED

March 2013

	Regional	Tahoe City West Shore	North Shore Kings Beach	Martis Valley Northstar	Squaw Valley	Total Project Cost
Area Signage/Mile Markers	\$90,000					\$90,000
Midway Bridge to Squaw Valley Bike Trail					\$200,000	\$2,400,000
64 Acre Transit Center	\$650,000					\$6,900,000
Tahoe City Beautification Project		\$1,700,000				\$14,400,000
Sunnyside Park and Ride		\$102,000				\$102,000
Kings Beach Commercial Core Imp. Project			\$6,750,000			\$45,000,000
Lakeside Bike Trail		\$1,791,500				\$10,550,000
Squaw Valley Park					\$900,000	\$3,800,000
Squaw Valley Transit Shelters					\$175,000	\$175,000
Squaw Valley Institute					\$125,000	\$225,000
Squaw Valley Signage					\$353,500	\$455,000
Squaw Valley Master Plan Improvements					\$263,000	\$305,000
Tahoe Vista Recreation Area Shoreline Imp.			\$500,000			\$10,100,000
Olympic Trail Restoration	\$15,000	\$10,000				\$160,000
Commons Beach		\$275,000				\$6,200,000
Trolley Purchase	\$570,000					\$1,650,000
Squaw Valley Tourism Development Plan					\$100,000	\$100,000
Boys & Girls Club			\$600,000			\$4,800,000
Alpenlight Festival	\$35,000					\$55,000
Friends of Squaw Creek					\$15,000	\$15,000
Heritage Plaza		\$441,500				\$2,400,000
Tahoe City Community Center Improvements		\$137,000				\$195,000
Master Plan	\$200,000					\$200,000
2003	\$53,000					\$53,000
North Tahoe Arts Center		\$19,000				\$30,000
NTCC Improvements			\$55,000			\$95,000
Regional Recreation Center	\$200,000					\$200,000
Marketing/CenRes Relocation	\$82,000					\$82,000
JARC Match	\$286,200					\$1,506,200
Reno/Tahoe Airport Shuttle	\$185,000					\$225,000
North Tahoe Regional Park Improvements			\$115,000			\$965,000
Northstar Community Trail				\$1,000,000		\$11,000,000
Squaw Valley Visitor Information					\$17,000	\$17,000
Sequoia Ave. Bike Trail		\$259,000				\$800,000
Squaw Valley Water Project					\$181,000	\$650,000
NTHS Auditorium/Theater		\$150,000				\$6,000,000
Redevelopment Concept Planning	\$50,000					\$100,000
WHATT Business Plan	\$50,000					\$50,000

# CAPITAL INVESTMENT TOT FUNDING ACCOMPLISHED

March 2013

Regional Wayfinding Signage	\$251,255						\$550,255
Truckee and Auburn Welcome Center Exhibits	\$30,000						\$30,000
Kings Beach Information Center				\$5,000			\$5,000
Portable Stage Repairs		\$6,100					\$6,100
Community Portable Stage	\$126,000						\$126,000
Waterborne Transit Study	\$15,000						\$45,000
Tahoe Maritime Museum		\$250,000					\$3,900,000
Olympic Ski Museum Phase 1 & Phase 2					\$212,000		\$212,000
Tahoe City Historic Walking Tour		\$8,000					\$90,000
Kings Beach Speed Signs				\$17,000			\$17,000
Enhanced Snow Removal	\$200,000						\$200,000
Homewood Class I Bike Trail		\$909,500					\$3,600,000
Tahoe City Fish Hatchery Education Center		\$197,080					\$4,083,000
Master Plan Community Surveys 2008, 2013	\$49,000						\$70,500
Placer County Economic Analysis 2008	\$15,000						\$45,000
North Lake Tahoe Economic Analysis, 2008	\$10,500						\$24,000
Tahoe Vista Recreation Area Access, Bike Tr.				\$500,000			\$4,000,000
Tart Bus Shelters Upgrade	\$153,000						\$306,000
Dollar Hill/Tahoe Vista Bike Trail				\$200,000			\$13,000,000
Visitor Bike Trail Wayfinding Map Signage		\$29,260					\$39,020
Truckee River Corridor Access Plan	\$265,000						\$360,000
Bus Shelter Bear Boxes	\$20,000						\$20,000
Traffic/Pedestrian Safety Devices	\$26,700						\$26,700
North Tahoe Playground Renovation				\$44,000			\$150,000
West Commons Conceptual Analysis	\$45,000						\$56,000
Reno Tahoe Welcome Center	\$40,000						\$59,000
North Lake Tahoe Visitor Center	\$82,000						\$82,000
Tahoe City Golf Course Property Purchase		\$2,495,000					\$4,700,000
Squaw Valley Trail Pilot Program					\$140,000		\$160,000
North Lake Tahoe Water Shuttle	\$380,000						\$380,000
Northstar Entrance Improvement					\$105,000		\$650,000
NLT Historical Societ Black Bear Exhibit		\$10,000					\$30,000
Truckee Welcome Center	\$15,000						\$15,000
Auburn Welcome Center	\$15,000						\$15,000
Wayfinding Signage Master Site Plan	\$55,000						\$55,000
Regional Coordinated Ski Shuttle	\$65,900						\$253,000
TC Transit Center Signage	\$68,000						\$68,000
Lighthouse Center Bus Shelter		\$60,000					\$60,000
<b>Totals</b>	<b>\$4,348,555</b>	<b>\$8,894,940</b>	<b>\$8,786,000</b>	<b>\$1,105,000</b>	<b>\$2,681,500</b>	<b>\$169,538,775</b>	
<b>Total NLTRA TOT Investment All Areas</b>							<b>\$25,815,995</b>

**INFRASTRUCTURE COMMITTEE**  
**REQUEST FOR TOT CAPITAL INVESTMENT INFRASTRUCTURE FUNDING**

**DEFINITION**

**“A capital investment infrastructure project is defined as a physical improvement that will directly enhance the visitor experience and the tourism economy in North Lake Tahoe. Infrastructure projects may also include programs that will stimulate the community rehabilitation, as well as those providing maintenance and operational needs of tourist-serving infrastructure projects envisioned in the NLTRA Master Plans and 5-year Strategic Goals. Funding requests for projects other than those specifically identified in the Master Plans, must achieve the objectives of the Plans and the Strategic Goals. It is our purpose to enhance and not compete with, or replace, private enterprises.”**

**APPLICATION CRITERIA**

- Project is consistent with the goals of the North Lake Tahoe Resort Association Master Plans. ([www.nltra.org/documents](http://www.nltra.org/documents))
- Project is consistent with the NLTRA 5-year Strategic Goals ([www.nltra.org/documents](http://www.nltra.org/documents))
- Projects must strengthen overall tourism economy.
- Projects that will stimulate weekday and shoulder-season business.
- Increase in overnight stays in North Lake Tahoe
- Demonstrated need for infrastructure program or project.
- Enhanced visitor experience and economic value for North Lake Tahoe.
- Support for overall of tourism core function areas of North Lake Tahoe-downhill skiing, boating, culinary arts, music, hiking, biking, non-motorized water sports, and Nordic skiing
- Integration of capital investment projects, programs, events, and marketing
- Level and availability of funding from other sources.
- Clear description of how public funds will be used and enough data provided for measurable results and benefits.
- Sound financial plan and managerial and fiscal competence.
- Quantifiable goals and objectives.
- Support of funding requirements for future maintenance or ongoing operating expenses.
- Measurable economic return on investment.
- Project should reflect a balance of funding throughout the North Lake community.
- Importance of this project compared to other projects that are being considered.
- Feasibility under current regulations
- Project does not directly compete with, or replace private enterprises



**north lake tahoe**  
Chamber | CVB | Resort Association

**The North Lake Tahoe Resort Association  
INFRASTRUCTURE PROJECT/PROGRAM  
FUNDING APPLICATION**

**PROJECT INFORMATION**

1. Project/program name \_\_\_\_\_
2. Brief description of project/program \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**FINANCIAL INFORMATION**

1. Total project cost \_\_\_\_\_
2. Total TOT funds requested \_\_\_\_\_
3. Other funding sources \_\_\_\_\_  
\_\_\_\_\_
4. Will the project require future funding? \_\_\_\_\_ What is the source of the future financial support? \_\_\_\_\_  
**Will this include all maintenance/operational needs?** \_\_\_\_\_
5. Provide project proforma and implementation schedule.
6. How will project cost overruns or operating cost shortfalls be funded? \_\_\_\_\_  
\_\_\_\_\_

**QUALIFICATIONS OF PROJECT SPONSOR**

1. Name/address \_\_\_\_\_  
\_\_\_\_\_
2. Financial Capability \_\_\_\_\_
3. Experience with projects of similar nature \_\_\_\_\_  
\_\_\_\_\_

4. Objectives of project sponsor \_\_\_\_\_  
\_\_\_\_\_

### ECONOMIC IMPACT OF PROJECT

1. Estimated number of annual users or explain if other \_\_\_\_\_

2. Time of year \_\_\_\_\_

Weekends \_\_\_\_\_

Weekdays \_\_\_\_\_

3. Number of visitors to be attracted as a result of project/program \_\_\_\_\_

% Local \_\_\_\_\_

% Out of area \_\_\_\_\_

(Define where staying)

4. Projected expenditures by out of area attendees (per capita):

Hotel \_\_\_\_\_

Restaurant \_\_\_\_\_

Other \_\_\_\_\_

5. How will the project improve or enhance service to the visitor? \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

### COMMUNITY IMPACT

1. What geographic portion of North Lake Tahoe will benefit the greatest from this project?

\_\_\_\_\_

\_\_\_\_\_

2. What region-wide tourism benefits will be created? \_\_\_\_\_

\_\_\_\_\_

3. Will local resources be used to create, design, construct this project? \_\_\_\_\_

\_\_\_\_\_

4. What types of businesses will receive the greatest economic impact? \_\_\_\_\_

\_\_\_\_\_

Are they supportive of this project? \_\_\_\_\_

5. Will the project require the addition of governmental service? \_\_\_\_\_  
If yes, describe \_\_\_\_\_  
How will these costs be funded? \_\_\_\_\_
6. Document the community support for the project \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**NORTH LAKE TAHOE TOURISM AND COMMUNITY INVESTMENT MASTER PLAN**

Describe how the project meets the goals of the Tourism Master Plan and criteria of this application

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**OTHER**

List other benefits or elements that should be considered by the Resort Association in evaluating this request \_\_\_\_\_

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