



# north lake tahoe

Chamber | CVB | Resort Association

## Agenda and Meeting Notice THE NORTH LAKE TAHOE RESORT ASSOCIATION BOARD OF DIRECTORS Wednesday April 4, 2012 – 8:30 am – 11 a.m. Tahoe City Public Utility District

### NLTRA Mission

*"To promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area."*

### Meeting Ground Rules

*Be Prepared, Engage in Active Listening, Be Respectful of Others, No Surprises, It is OK to Disagree, Acknowledge Comments, but Do Not Repeat Comments*

### ITEMS MAY NOT BE HEARD IN THE ORDER THEY ARE LISTED

#### A. CALL TO ORDER - ESTABLISH QUORUM – Chair

#### B. AGENDA AMENDMENTS AND APPROVAL (*Motion*)

1. Agenda Additions and/or Deletions
2. Approval of Agenda

#### C. PUBLIC FORUM

Any person wishing to address the Board of Directors on items of interest to the Resort Association not listed on the agenda may do so at this time. It is requested that comments be limited to three minutes, since no action may be taken by the Board on items addressed under Public Forum.

#### D. REPORTS & ACTION ITEMS

##### Marketing

3. Discussion of Coop Agreement – Sandy Evans Hall/Andy Chapman (20 minutes)
4. Mountain Travel Symposium Update – Andy Chapman (10 minutes)

##### County Contract

5. Scope of Work/TOT Budget Approval – Sandy Evans Hall **MOTION** (30 minutes)

##### Transportation/Infrastructure

6. Integrated Work Plan Approval – Ron Treabess **MOTION** (10 minutes)

### 2012

#### Board Members

**Wally Auerbach**  
Auerbach Engineering

**Eric Brandt**  
Tahoe TV

**Phil GilanFarr**  
(Vice-Chair)  
CB's Pizza

**Allen Highfield**  
(Treasurer)  
Ritz-Carlton

**Kali Kopley**  
(Secretary)  
Uncorked/Petra

**Alex Mourelatos**  
Mourelatos Lakeshore  
Resort

**Valli Murnane**  
Tahoe XCountry

**Ron Parson (Chair)**  
Granlibakken

**Bill Rock**  
Northstar

**Andy Wirth**  
Squaw Valley/Alpine  
Meadows

**Ron McIntyre**  
RMC Consulting  
(Ex-Officio)

**Jennifer Merchant**  
Placer County

**Julie Regan**  
TRPA  
(Ex-officio)

7. North Tahoe Water Shuttle Project funding approval – Ron Treabess/Wally Auerbach **MOTION** (15 minutes)
8. North Lake Tahoe Visitor Center, Truckee and Placer Welcoming Centers funding approval – Sandy Evans Hall/Phil Gilanfarr **MOTION** (15 minutes)
9. Kings Beach Commercial Core Improvement Plan funding approval – Ron Treabess/Wally Auerbach **MOTION** (20 minutes)
10. TOT Renewal Update – Ron Treabess/Sandy Evans Hall (10 minutes)

#### **E. CONSENT CALENDAR – MOTIONS (5 min)**

All items listed under the consent calendar-motions are considered to be routine and/or have been or will be reviewed by committee, and will be approved by one motion. There will be no separate discussion of these items unless a Board member or staff person requests a specific item be removed from the consent calendar for separate consideration. Any item removed will be considered after the motion and vote to approve the remainder of consent calendar-motions.

11. Board Meeting Minutes – March 7, 2012
12. Financial Statements – Approval of January and February Financials

All committee meeting briefs are provided for informational purposes only. Minutes are available at [www.nltra.org](http://www.nltra.org)

13. Joint Infrastructure/Transportation Committee – March 26, 2012
14. Marketing Committee – March 27, 2012
15. Membership Advisory Committee – March 14, 2012
16. Lodging Committee – March 8, 2012
17. Finance Committee – March 21, 2012

The following reports are provided on a monthly basis by staff and can be pulled for discussion by any board member

18. Conference Sales Reports
19. Infrastructure/Transportation Activity Report – February
20. Membership Business Plan Progress Report – February

#### **F. MEMBERSHIP REPORTS (5 min)**

21. Membership Activities and Events – Kym Fabel

#### **G. DIRECTORS' COMMENTS**

#### **H. MEETING REVIEW AND STAFF DIRECTION**

#### **I. CLOSED SESSION (If necessary)**

#### **J. RECONVENE TO OPEN SESSION**

#### **K. ADJOURNMENT**

This meeting site is wheelchair accessible.

*Posted and e-mailed March 2, 2012*

**NORTH LAKE TAHOE MARKETING COOPERATIVE  
PARTICIPATION AGREEMENT**

This NORTH LAKE TAHOE MARKETING COOPERATIVE PARTICIPATION AGREEMENT ("**Agreement**") dated as of the first day of July 2012 is entered into by, between and among the Participants (as defined below).

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**RECITALS:**

**WHEREAS**, the Participants are comprised of public non profit corporations which receive Transient Occupancy Tax ("**TOT**") funds from their respective local political jurisdictions for the purposes of marketing the North Lake Tahoe (Exhibit B) region and desire to join together to contribute funds to market and position the region as one tourism destination through a North Lake Tahoe Marketing Cooperative ("**NLTMC**").

**WHEREAS**, the Participants desire to develop and implement on the terms and conditions set forth herein a NLTMC marketing plan to support the North Lake Tahoe hospitality industry by establishing an overall resort destination identity.

**WHEREAS**, to develop and implement this marketing plan the Participants agree to establish a Cooperative Marketing Committee ("**CMC**") and to elect representatives to serve on the CMC to coordinate this cooperative effort.

**NOW, THEREFORE**, in consideration of the foregoing recitals, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Participants agree as follows:

**AGREEMENT:**

**1. DEFINITIONS.**

**1.1 Participants:** The term "**Participants**" shall refer to the following organizations:

(i) The Lake Tahoe Incline Village Crystal Bay Visitors Bureau, a Nevada non-profit corporation ("**LTIVCBVB**");

(ii) North Lake Tahoe Resort Association, a California public benefit non profit corporation ("**NLTRA**");

1.2 **North Lake Tahoe Marketing Cooperative:** The NLTMC as established by the Participants as a cooperative agreement.

1.3 **Cooperative Marketing Committee:** The committee established by the Participants to coordinate efforts to fund and implement the North Lake Tahoe Marketing Cooperative. The role of the CMC is to finalize a Regional Cooperative Marketing Plan ("Plan") and oversee Plan implementation, using the budget resources identified and approved by the Participants. The CMC shall oversee the Plan by providing direction and oversight to the Plan Administrator. The Plan shall not be effective unless and until approved by the Boards of each Participant.

Subject to Section 8, below, each Participant will select four individuals to serve as voting members of the CMC ("**Voting Member**") CMC meetings shall be noticed and conducted in accordance with the Nevada Open Meeting Law and in accordance with those requirements of NLTRA's agreement with Placer County, and held at least once each quarter, or as needed, at the discretion of the CMC Chairperson, based on marketing initiatives or programs requiring CMC discussion, direction, or action in the form of a vote.

1.4 **CMC Chairperson:** The Chairperson ("**Chair**") to be elected on an annual basis by a majority of the voting members of the CMC, subject to conditions in Section 9, Paragraph 1.

1.5 **Plan Administrator.** The NLTRA shall provide a person to serve as the NLTMC Plan Administrator ("**Administrator**") throughout the term of this Agreement, at the discretion of the CMC. The Administrator shall manage the CMC approved Plan implementation. The Administrator shall update the CMC at all regularly scheduled meetings and provide additional updates as required, depending on programs or as directed by the CMC Chair. The Administrator shall be responsible for (i) identifying and retaining the services of such persons, firms and organizations to provide creative and other necessary support to develop and implement the Mission Statement and the Plan; (ii) identifying and implementing sales and marketing projects to achieve the goal of the Mission Statement and Plan and set forth in sections 2 and 3 of this Agreement, respectively; (iii) identifying and supporting strategies, organizations and businesses that are cooperative with, or further the Mission Statement and the Plan. In addition, the Administrator shall authorize invoices and payments consistent with the Plan and ensure financial accountability to both the CMC and the Participants.

1.6 **Budget Administrator** The person designated by the LTIVCBVB to act as Budget Administrator, at the discretion of the CMC. The role of the Budget Administrator is to (i) ultimately authorize payments in accordance with the approved CMC Budget subsequent to plan administrator approval, (ii) coordinate cooperative fund contributions and payment of vendors and contractors, and (iii) coordinate accounting procedures to insure financial compatibility between each participating organization and the CMC. The NLTRA will perform all bookkeeping and accounting services and an annual independent audit of the LTIVCBVB.

1.7 **Limited Partners.** New Limited Partners (LP) may be accepted at any time upon the approval of all existing Participants in the NLTMC, provided that the new LP agrees in writing to terms and conditions as specified by existing participants and as warranted by the extent of financial contributions.

2. **MISSION STATEMENT.** The Participants agree that the intent and mission of the NLTMC is to bring together public and private organizations and businesses to contribute marketing dollars and expertise to position the North Lake Tahoe region as one destination, to focus on identifying regional, national and international markets, and to target common tourism industry interests and desires for cooperative action and marketing programs.

3. **REGIONAL COOPERATIVE MARKETING PLAN** The Participants shall develop and implement a Plan for the purpose of furthering the adopted NLTMC Mission Statement, supporting the regional tourism industry and business community by establishing an overall resort destination marketing identity; developing regional private sector support for this identity and a commitment to position and sell private sector products and/or services as components of the identity and Plan, as may be appropriate for each Participant and supporting partner. During the term of this agreement, participants agree that any other marketing activities undertaken, outside the Cooperative Marketing Plan will in no way compete with the destination brand as further developed and supported by the cooperative.

4. **FUND CONTRIBUTION.** Preparation, administration and implementation of the Plan shall be funded through annual contributions made by each Participant. Contributions shall be made by each Participant for each fiscal year of the program. Each Participant agrees to annually contribute the amount of money set forth in Exhibit A attached hereto and incorporated by reference. The Participants recognize and agree that the amount of funding each contributes may vary from fiscal year to fiscal year, depending on the total amount of TOT funding available to each from their respective local political jurisdictions. All funds contributed to this Agreement shall be used for the purpose of funding the Plan as generally defined in section 3, above. In no event shall the cumulative expenses and costs of the Plan exceed the aggregate amount of the marketing funds set forth in Exhibit A.

5. **TERM.** This Agreement shall remain in effect unless canceled, in writing, by one of the Participants. It is recognized that to achieve maximum effectiveness, the NLTMC should be established and continued for the long-term. Therefore, a written notice to cancel by any one of the Participants must provide a minimum of 12 months notice prior to the effective date of the cancellation, so that the NLTMC can wind down operations with minimum disruption to the separate marketing programs of each Participant. In the event that notice is given, CMC operations and governance shall continue as specified in this Agreement and funding levels shall be maintained at a level of at least 75% of the contribution, of each Participant, at the time

of notice of intent to cancel. It is further agreed by the Participants that the initial term of this agreement shall be three years. The Agreement may be renewable for one or more additional three year terms, as may be agreed, in writing, by the Participants.

6. **FUNDS AVAILABLE.** The Participants recognize and agree that their ability to provide funds to support the NLTMC is contingent upon the receipt of TOT revenues from their respective local political jurisdictions. Should one or more of the Participants be advised by their local political jurisdiction of a reduction or elimination of TOT revenues, a notice of cancellation, if necessary, can be submitted in writing with a notice of less than 12 months. However, the Participants pledge their good faith efforts to ensure that any cancellation of this Agreement takes place over a minimum of 12 months to help ensure a minimum disruption to the separate marketing programs of each Participant.

7. **DISSOLUTION**

7.1 **RETURN OF EXCESS FUNDS.** If this Agreement is canceled, upon dissolution of the NLTMC, any excess funds remaining in the NLTMC account shall be distributed on a pro rata share to the Participants in accordance with their annual contributions to the NLTMC account as of the effective date of termination. Should there be a deficiency of funds to cover authorized expenses, the Participants agree to fund their share of such expenses, consistent with the manner by which any excess funds would be distributed. Lists and data collected and projected during the term of this Agreement will be equally the property of all Participants at the time of dissolution. Collateral materials produced by cooperative marketing funds (e.g., brochures, exhibits, ticket stock, etc) shall be divided among the Participants in the same manner as the distribution of any excess marketing funds.

7.2 **USE OF PARTICIPANT INTELLECTUAL PROPERTY** Unless otherwise agreed, upon dissolution none of the participants will have the right to any brand, creative, or intellectual property created using cooperative funds. The Participants acknowledge that each Participant owns certain intellectual property (specifically including but not limited to trademarks, service marks, trade secrets, websites and the like), and each Participant hereby agrees not to use any intellectual property belonging to another Participant without first executing a separate trademark license agreement governing such use.

8. **MEMBERSHIP OF THE COOPERATIVE MARKETING COMMITTEE.** Consistent with the role of the CMC, as defined in Section 1, above, the membership of the CMC shall consist of four (4) members selected by the Board of Directors of each Participant, to include the Executive Director ("CEO") of each Participant, at least one (1) existing Board members from each Participant, and one (1) At Large representative from each Participant. The term of each selected CMC member shall be one year. No term limits shall apply, however, each may be replaced, at will, by their respective Participant board of directors.

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9. **VOTING AND VOTING PROCEDURES.** All transactions of business requiring approval of the CMC shall only be taken with a quorum present and provided a majority of the duly authorized voting members has participated in discussions and has voted on the action proposed. A quorum of the Committee is established with five members of which a minimum of two (2) people will be present from each participating organization. The transaction of business requiring approval of the CMC shall include, but not be limited to, the responsibilities as outlined in Section 1.3, above. Voting shall be conducted at any regularly scheduled and noticed meeting of the CMC or at a meeting scheduled and noticed at the direction of the Chair with the consent of a majority of the CMC members. Voting members may participate by telephone in scheduled, noticed meetings of the CMC, as long as all participants can hear each other and there is a physical location for the meeting accessible to the public and at least one voting member is present at that location.

9.1 **Chair.** The Chair of the CMC shall preside at all CMC meetings and exercise and perform such other powers and duties as may be required from time to time as part of the role of CMC Chair. The term of the Chair shall be one (1) year. The position shall rotate between the participants on a yearly basis.

## 10. **MISCELLANEOUS.**

10.1 **Binding Effect.** This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective successors and assigns, and no other party shall be a beneficiary hereunder.

10.2 **Entire Agreement.** This Agreement may not be amended or modified except in writing executed by all parties hereto. The Participants each acknowledge that there are no other agreements or representations regarding the subject matter hereof, either oral or written, express or implied, that are not embodied in this Agreement, and this Agreement, and the Exhibits attached to this Agreement, represent a complete integration of all the prior and contemporaneous agreements and understandings and documents regarding the subject matter hereof.

10.3 **Governing Law.** This Agreement will be governed by, interpreted under, and construed and enforced in accordance with the laws of the State of Nevada. Each of the parties hereto acknowledges and agrees that the laws of the State of Nevada were freely chosen.

10.4 **Severability.** The invalidity, illegality or unenforceability of any provision of this Agreement shall not affect the enforceability of any other provision of this Agreement, all of which shall remain in full force and effect.

10.5 **Counterpart.** This Agreement may be signed in counterparts by the participating parties, which counterparts together shall constitute a single instrument.

The Participants have executed this Agreement to be effective as of the date first written above.

**10.6 NRS Compliance** This is an interlocal agreement subject to the provisions of NRS 277.100, et seq., and will not be valid until approved in accordance with that chapter.

**10.7 Precedence In Conflicting Documents.** It is further expressly agreed by and between the participants hereto that should there be any conflict between the terms of this instrument and the NLTRA/Placer County Agreement, as this instrument reads on the date of its' signing, then the NLTRA/ Placer County Agreement shall control and nothing herein shall be considered as acceptance of the said terms by either NLTRA nor Placer County.

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**10.8 Governance.** All expenditures greater than \$25,000 by the NLTMC shall have had prior approval by the NLTRA Marketing Committee and Board of Directors.

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**10.9 Parity.** The NLTMC shall provide a report each year tracking the following on a rolling 4 year basis:

1. Percentage of group booking revenue / percentage of funding provided by each participant
2. Percentage of lodging capacity/percentage of funding provided by each participant

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If there is a lack of parity over a two or more year time span, the participants agree to discuss how to best bring the cost/benefit back into parity

**10.10 Conference Equity.** The conference equity calculation agreed upon is as follows:

1. Conference room nights booked by County will be used as the basis for determining expense parity. This accounts for the natural disparity in room inventory and fluctuations in room rates.
2. A three-year rolling average of Conference Expense to Conference Revenue Percentage experienced by County as well as a three-year rolling average of Conference Expense to Room Revenue will be calculated.
3. If the results of the calculations fall within one standard deviation, based on a statistical inference, parity is achieved. If a lack of parity continues for a period of three years, then we will test an expanded data set to include four years back and one year forward. If a lack of parity is determined for the expanded test data, then all parties will meet to determine next steps.

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**INCLINE VILLAGE/CRYSTAL BAY NORTH LAKE TAHOE RESORT  
VB ASSOCIATION**

By: \_\_\_\_\_

By: \_\_\_\_\_

Its: \_\_\_\_\_

Its: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**EXHIBIT A**

Participants agree to a minimum contribution of 45% of their total marketing budgets for the initial year of this agreement (may be pro-rated dependent upon coop start date). This percentage is subject to review and adjustment on an annual basis to coincide with the budgeting process for both participants.

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Marketing Cooperative¶  
Contribution Schedule¶  
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Month ... [1]

**EXHIBIT B**

**"North Lake Tahoe" Geographic definition**

The North Lake Tahoe Marketing Cooperative will brand "North Lake Tahoe" which will encompass the specific and general areas encompassing the following communities:

Incline Village  
Crystal Bay  
Kings Beach  
Tahoe Vista  
Carmelian Bay  
Tahoe City  
West Shore  
Squaw Valley  
Northstar  
Greater Truckee  
Alpine Meadows  
Donner Summit

**North Lake Tahoe Marketing Cooperative  
Contribution Schedule**

<u>Month</u>	<u>% of Total Due</u>
July	.083
August	.083
September	.10
October	.10
November	.10
December	.083
January	.083
February	.083
March	.083
April	.066
May	.066
<u>June</u>	<u>.066</u>
Total	100

*Estimated 2006/2007 Total Contribution as of May 1, 2006*

<i>NLTRA</i>	<i>\$850,000</i>
<i>IVCBVB</i>	<i>\$650,000</i>

## Attachment A



**north lake tahoe**

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### **North Lake Tahoe Resort Association Scope of Work— FY 2012 - 2013**

#### **Background**

On behalf of the members and businesses in the North Lake Tahoe area of Placer County, the North Lake Tahoe Resort Association (NLTRA) values its relationship and partnership with Placer County. The NLTRA has a successful track record of investing the Transient Occupancy Tax funds (TOT) granted by the Board of Supervisors, consistent with the recommendations of the North Lake Tahoe Tourism Development Master Plan adopted by the Board of Supervisors in 1995.

Through its support of the NLTRA, and the Association's unique and effective network of partnerships, Placer County is able to significantly leverage these TOT funds to achieve an even greater level of Return on Investment (ROI) in the vital areas of marketing, transportation, and infrastructure. A continuation of this successful investment strategy is essential as part of the efforts to keep North Lake Tahoe competitive as a nationally and internationally known destination.

#### **Purpose**

The importance of tourism to the economic health of North Lake Tahoe and Placer County has been documented in numerous studies conducted over many years, most recently in the *Placer County Travel Industry Assessment and Detailed Economic Impact Estimates (2002-2008)* report (Dean Runyan Associates, March 2009). Accordingly, the adopted mission of the North Lake Tahoe Resort Association is to "promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area." The NLTRA expertise, services, and programs described in this Scope of Services are consistent with this mission.

Based on the Placer County-NLTRA agreement, the services provided by the NLTRA are summarized as follows: the NLTRA shall, 1) *provide a full spectrum of management activities for tourism marketing and visitor services for the Placer County businesses of the North Lake Tahoe region; 2) undertake activities to implement in full the NLTRA Master Plans; and, 3) assist with the planning, development and implementation of necessary public infrastructure improvements that benefit the tourism-based economy in the Placer County portion of the North Lake Tahoe region.*

The NLTRA shall implement this Scope of Services through the following functions and expertise:

## **Tourism Division**

### **Marketing, Advertising and Promotions, Group & Conference Sales, Leisure Sales, Special Events, Public Relations, Media Relations, Web Site, Social Media, and Visitor Information Services**

The mission of the Tourism Division is to *“promote North Lake Tahoe as a travel destination with the purpose of increasing travel spending within the region, including year-round occupancy and length of stay, generating additional Transient Occupancy Tax (TOT) revenues, sales tax revenues and maximizing the exposure and promotion of North Lake Tahoe on a regional, national, and international level.”*

The NLTRA Tourism Division recently completed a series of consumer research projects as well as began the process of reviewing our consumer brand position. This effort included committee and board workshops, customer pre and post research, and community stakeholder interviews. Additionally, through the NLT Marketing Cooperative, an advertising agency RFP and review process was completed by mid-May 2012. This information will be used to continue to refine our consumer marketing message and strengthen our brand platform. Additionally, the NLTRA continues to use our adopted **Marketing Performance Reporting Document** which guides the tracking and reporting on Marketing “Return on Investment” (ROI) Indicators. The review of performance helps guide the development of each subsequent marketing plan.

### **Key Performance Objectives**

Increase marketing ROI performance, including total paid clicks to the Web site; total unique visitors to the Web site and percent of lodging referrals to total visits.

- Track cost per visitor to the Web site.
- Increase the number of Web site clicks to lodging properties.
- Continue to engage in communications with marketing partners, including lodging and attraction suppliers and co-op partners; conduct at least one annual “member and partners” workshop to review marketing strategies, investments and performance indicators and solicit feedback and input.

The following is a summary of the focus and activities of each department and function within the Tourism Division and Key Performance Objectives for each:

### **Group/Conference Marketing and Sales**

The purpose of this function and program is to increase the number of meetings held each year at North Lake Tahoe and to increase awareness of the region as a premier destination to the national and regional meetings industry. Specifically, the department works to develop group and conference business and provides referral and conversion services. Its efforts are focused in partnership with those properties, large and small, with the ability to book and serve group and conference business and who are members of the NLTRA Conference Program. Department programs consist of an integrated media and marketing plan, trade show schedule, sales missions and familiarization

tours (FAMs), and client relations. The Conference Sales program will go through a thorough review in this upcoming year. The intent of this review is to determine the overall effectiveness of the program, to implement new initiatives and strategies, determine if sufficient resources are allocated to this effort, and to grow our conference sales business. An additional sales person was hired last year as we dedicate more resources to this important business channel.

### **Key Performance Objectives**

- The Conference Sales program will continue the work necessary to further establish Placer County and North Lake Tahoe in the regional and national meetings market, with the goal of increasing TOT and other revenues associated with group and meetings business.
- Continue to improve competitive position, ease of navigation, and quality of content on the NLTRA's Web site, from the Conference Marketing and Sales program perspective.
- Increase group and conference lead generation from the Web site.
- Increase total leads and total booked revenue.

### **Leisure Marketing and Sales**

The purpose of this function and program is to increase vacation and leisure travel to North Lake Tahoe. This effort focuses on building regional, national and international tourism business for North Lake Tahoe through a variety of trade shows, familiarization tours, promotional programs, training for travel and reservation agents, and media and public relations. The department targets three distribution channels for the sale of North Lake Tahoe vacations and vacation products: 1) direct to consumer; 2) travel agents; and, 3) tour operators.

The department serves as NLTRA's primary liaison with the cooperative tourism marketing programs available at the state level, in partnership with the California Travel and Tourism Commission (CTTC), an industry advocacy and cooperative marketing organization. These cooperative marketing programs include contracted General Sales Agents (GSAs) in targeted countries. Leisure Sales also coordinates the marketing and sales of the NLTRA's popular Ski Tahoe North multi-resort interchangeable lift ticket (STN).

### **Key Performance Objectives**

- Host at least two trade FAMs per year, one with a summer focus and one with a winter focus; continue working with the NLTRA's Public Relations team and GSAs to host multiple media FAM trips during the year.
- Increase the number of Leisure Sales site inspections and sales missions promoting North Lake Tahoe.
- Increase North Lake Tahoe product placement in the wholesale and tour operator sales channels.



- Increase awareness and sales of the Ski Tahoe North Interchangeable Lift Ticket (STN)
- Increase awareness and ridership on the North Lake Tahoe Express airport service.

### **Special Events, Projects and Promotions**

The primary purpose of this department is to support the development, implementation and promotion of special events through available grant funding programs and event support services. The NLTRA Special Events Department will work with the Special Event Grant Allocation Task Force, made up of 2 Marketing Committee members, 2 Chamber Advisory Committee members, 1 Lodging Committee member and 1 NLTRA Board of Directors member, in the facilitation of the Chamber Special Event Grant Program. Special Event staff meets one-on-one with all grantees to describe special events services and support available through the NLTRA. Special Event staff continues to support the Tourism Division's new event development effort and the Community Marketing Grant Program administered by the North Lake Tahoe Chamber of Commerce Advisory Committee. Promotional responsibilities of the department include coordinating special events with the [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) Web site, [www.NorthLakeTahoeChamber.com](http://www.NorthLakeTahoeChamber.com), and other internet marketing channels.

### **Key Performance Objectives**

- Fully integrate department expertise with community and resort sponsored and/or produced events.
- Continue to make available the **Special Events Resource Guide** for event producers and promoters that includes a description of the special events services and support available through the NLTRA.
- Provide technical support and assistance to grantees of the Community Marketing Grant Program, as requested.
- Assist area special events producers in the completion of final event reports, as required, tracking specific measurements to determine ROI of each event.
- Work to develop or recruit a major special event with national and international television coverage, preferably in one of our initiative areas or during one of our strike zones.
- Develop special events plan that analyzes existing events and event management structures and identifies future growth opportunities in all events markets to improve coordination with business association and other event producers, return on investment and consistency with Resort Association goals.

### **Autumn Food and Wine Key Performance Objectives**

Develop additional partnerships and events designed to expand the appeal and success of the Lake Tahoe Autumn Food & Wine Festival. In addition, specific measurable metrics have been incorporated to determine the effectiveness of this and other NLTRA support special event efforts. These metrics include the tracking and analysis of the following:

1. Total Event Attendance (by local, regional, and national)
2. Total Ticket Sales
3. Total Event Revenue



4. Total Web Site Visits
5. Total Web Impressions
6. Total Web Site Referrals
7. Total Public Relations Advertising Equivalency
8. Percent of Positive Media Coverage
9. Total Rooms Booked (where available)
10. Total Economic Impact
  - An Annual Report will be presented to Placer County B.O.S and staff in October regarding event strategy and funding.

### **Web Site Strategies and Key Performance Objectives**

As the main fulfillment channel for all marketing efforts, the GoTahoeNorth.com Web site must be fully leveraged to maximize the promotion of the entire North Lake Tahoe area, while delivering compelling consumer content. A significant effort was undertaken in FY 2010/11 to review and enhance the functionality and use of this important asset. Through this process, a completely revised consumer website was launched in the Fall of 2011. Additional refinements in content, navigation, and referral opportunities will continue in FY 2012/13 . .

Various Key Performance Objectives will be tracked and analyzed throughout this process to determine success of this Web Strategies effort.

These include:

1. Total Unique Visitors
2. Cost Per Visitor
3. Percent of Direct and Bookmarked Visitors
4. Number of Repeat Visitors
5. Number of Lodging Referrals
6. Lodging Referrals as a Percent of Total Unique Visitors
7. Search Engine Referrals
8. Organic Search Engine Results

### **Public and Media Relations**

This program focuses on efforts to increase public and media awareness of North Lake Tahoe as a premier year-round travel destination, to generate additional editorial coverage in national and regional publications and communication channels, and to help expand the reach of NLTRA marketing and advertising campaigns. Press kits are assembled on CD and distributed twice a year - winter and summer. Various media familiarization trips are organized and supported throughout the year, and assistance is provided to writers on assignment. The Public Relations team also: 1) helps support the Media Center on [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) to make it more useful to members of the media on assignment and/or those researching information about North Lake Tahoe; 2) provides input and support to the NLTRA's Video News Release (VNR) Program, and various other electronic media efforts, to ensure a consistent and accurate depiction of

North Lake Tahoe; and, 3) helps provide information regarding the NLTRA and its programs in the local community and surrounding region.

### **Key Performance Objectives**

- Increase the Advertising Equivalency of public relations efforts.
- Increase reference to, and the exposure of, the [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) Web site in editorial stories and features about North Lake Tahoe.
- Increase the number of media contacts and press releases downloaded from the [GoTahoeNorth.com](http://GoTahoeNorth.com) Web site.

### **Visitor Information Services**

The purpose of the NLTRA's visitor information function is to provide high quality, comprehensive and convenient information services to welcome visitors to North Lake Tahoe and provide them with helpful information to enhance their stay. This information, and the way in which it is presented, is intended to enhance the North Lake Tahoe experience as will be measured by Net Promoter Scores through visitor intercept research, and encourage longer stays and/or return visitation. The NLTRA employs knowledgeable staff and conducts training as necessary for new or seasonal staff. It is the goal of the NLTRA to continuously improve the quality of its visitor information services and expand the network of opportunities to provide such information. Visitor touch points are: Visitor Information Centers, lodging/property managers, visitor guides, web/mobile, TV/video and interaction with local businesses.

### **Visitor Information Centers**

- Tahoe City  
This center is open year-round, providing guests with information concerning North Lake Tahoe. It also provides referral services for North Lake Tahoe Chamber of Commerce members and gives them an opportunity to display collateral. The Center serves as a "front counter" for Chamber membership services and provides a variety of public services, such as ticket sales for a variety of area special events. The Tahoe City Visitor Information Center is moving to a new location prior to summer. The expansion of the center will allow for a gift shop, sponsorship opportunities, concierge services, library/book shop, local product sales, local gatherings, agency sharing and private business kiosks/displays.
- Reno  
The NLTRA opened a new Visitor Information Center in the Reno Tahoe International Airport in the baggage claim area. The center is open year-round. The center provides visitor and transportation information available throughout North Lake Tahoe and is shared with the North Lake Tahoe Express service. The goal to increase ridership, reduce subsidy and inform visitors of all North Lake Tahoe has to offer.
- Kings Beach (summer only)

During the peak summer season, the NLTRA operates a Visitor Information facility in Kings Beach, located at North Tahoe Beach, near the intersection of highways 28 and 267, on property owned by the California Tahoe Conservancy.

- Auburn and Truckee California Welcome Centers (displays only)  
The NLTRA is in the process of creating North Lake Tahoe specific displays in both locations. Both displays will have racks to distribute the North Lake Tahoe Official Visitor Guide and the Neighborhood map.

### **Lodging Liaison**

- The Information Services Manager is responsible for meeting bi-annually with each lodging property in North Lake Tahoe to inform them of the services/benefits that the NLTRA provides. The Information Services Manager is also responsible for sending lodging properties information concerning events and business opportunities. A lodging specific newsletter will be distributed quarterly as well.

### **Guide/Activity Maps, Web/Mobile, TV/Video and Local Business Outreach**

- Official North Lake Tahoe Guide  
We are in the process of creating the guide in partnership with the Tahoe Quarterly. This guide will be distributed throughout North Lake Tahoe in lodging property guest rooms/vacation homes and Visitor Information Centers. The guide will also be located on GoTahoeNorth.com. Local area recreation guides, such as the Cross Country Skiing Guide, are being created around the NLTRA's adopted initiatives.
- Web/Mobile  
The information on GoTahoeNorth.com is being made visitor friendly through the addition of a local transportation widget and making the mobile version more user friendly by appearing differently to in-market visitors. Cards, magnets and window clings with a QR code and our web address have been created. They will be distributed to lodging properties and Chamber members to increase in-market visitation to GoTahoeNorth.com.
- TV/Video  
Currently we are researching the possibility of utilizing TV and Video in the Visitor Centers. We are also looking at partnership opportunities with local TV and video production companies.
- Local Businesses Outreach  
Local Businesses are being informed of Visitor Information offered by the NLTRA through: a 10-Day Event Calendar distributed weekly to all lodging properties and chamber members, Ski-Reports during the ski season, weekly updates in Biz Bytes and presentations at NLTRA Committee and other Organizational meetings.

### **Key Performance Indicators**

- Track the number of visitors served (walk-ins, email inquires, and telephone contacts) at the year-round and seasonal Visitor Information Centers; increase the number of visitors served using appropriate strategies as may be available.
- Work with the NLTRA Infrastructure Development program to expand the visitor information facilities serving North Lake Tahoe.
- Track Net Promoter Scores with seasonal visitor intercept research.
- Assess opportunities for additional exposure and resource availability through other gateways such as Sacramento airport and California Welcome Centers.
- Increase in-market click-throughs to GoTahoeNorth.com.

The purpose of the NLTRA's visitor information function is to provide high quality, comprehensive and convenient information services to area visitors. This information, and the way in which it is presented, is intended to enhance the North Lake Tahoe experience as will be measured by Net Promoter Scores through visitor intercept research, and encourage longer stays and/or return visitation. The NLTRA employs knowledgeable staff and conducts training as necessary for new or seasonal staff. It is the goal of the NLTRA to continuously improve the quality of its visitor information services and expand the network of opportunities to provide such information. New this year will be a Visitor Information Director that will be assessing physical visitor center needs, visitor information products and distribution, mobile applications for in-market use, and relationships with lodging providers for product delivery.

The Tahoe City Visitor Information Center (open year-round) also provides referral services for NLTRA/North Lake Tahoe Chamber of Commerce member businesses and gives members an opportunity to display their collateral. The Center serves as a "front counter" for Chamber membership services and provides a variety of public services, such as the sale of tickets for a variety of area special events. During the peak summer season, the NLTRA operates a Visitor Information facility in Kings Beach, located at North Tahoe Beach, near the intersection of highways 28 and 267, on property owned by the California Tahoe Conservancy. The NLTRA will also continue to provide support to the Placer County Visitor Council's California Welcome Center in Auburn. This Center dedicates exhibit space and information services to promote North Lake Tahoe. New this year is a lease with the Reno-Tahoe International Airport for a space that will provide a Welcome Center for North Lake Tahoe as well as greater exposure and location for the North Lake Tahoe Express service with a goal of increasing ridership and reducing subsidy.

### **Key Performance Indicators**

- Track the number of visitors served (walk-ins, email inquires, and telephone contacts) at the year-round and seasonal Visitor Information Centers; increase the number of visitors served using appropriate strategies as may be available.
- Work with the NLTRA Infrastructure Development program to expand the visitor information facilities serving North Lake Tahoe.
- Track Net Promoter Scores with seasonal visitor intercept research
- Assess opportunities for additional exposure and resource availability through other gateways such as Sacramento airport and California Welcome Center in Truckee.

### **Community Marketing Program**

The purpose of the Community Marketing Program is to help coordinate with and support the efforts of the Chamber/NLTRA's community marketing partners, including, but not limited to improving the marketing and promotion of specific geographic areas within the region through the **Resorts and Towns of North Lake Tahoe** component of the NLTRA's marketing efforts. Program goals include promoting community economic vitality and hospitality and helping to fund community marketing collateral and related projects, as identified in the NLTRA's adopted **Community Marketing Program Grant Funding Criteria**. The funding criteria are included in Attachment D. An important focus of the Community Marketing Program is to provide funds to local business associations to assist with marketing collateral and/or events that increase the vitality of the various commercial core areas. Consistent with the Placer County/NLTRA agreement, the Community Marketing Program is administered by the North Lake Tahoe Chamber of Commerce Advisory Committee, with the final approval of all grant recommendations by the NLTRA Board of Directors.

### **Key Performance Objectives**

- Improve the quality and distribution of "in market" visitor information and achieve greater coordination of advertising and promotional messages with those of the NLTRA in drive and destination markets.

### **Support for Other Marketing Programs**

Annually, by agreement with specific entities, the NLTRA provides financial and technical support as a partner in several regional cooperative marketing programs. These include the North Lake Tahoe Marketing Cooperative, Sierra Ski Marketing Council, Regional Marketing Committee, Placer-Lake Tahoe Film Office, North Tahoe Events Center, and the Placer County Visitor Council's California Welcoming Center.

### **Visitor Support Services (Transportation) and Infrastructure Development (Capital Investment Projects)**

The mission of the Visitor Support Services and Infrastructure Development is consistent with the NLTRA Master Plans and 5-year Strategic Goals to *Improve Visitor and Community Infrastructure Facilities & Transportation Services for the Benefit of North Lake Tahoe's Tourism-based Economy*.

In the spring of 2012, the NLTRA completed and adopted the annual update of its **Integrated Infrastructure and Transportation Work Plan** and **Long Range Funding Plan**. The Integrated Work Plan is an "action plan" for FY-2012/13 that includes project priorities, descriptions, lead agencies and identifies project partners. It also estimates funding requirements, suggests time frames for project completion, and quantifies "flexible funding" requests for transit projects. The Long Range Funding Plan is updated as a tool to assist in budgeting, evaluating additional projects that may be proposed, and establishing long-term investment priorities. The *Long Range Funding Plan* adopted this year is for the period 2012-2022.

### **Visitor Support Services (Transportation)**

The Visitor Support Services allocation provides funding for the NLTRA's contributions to the operation of Placer County's Tahoe Area Regional Transit (TART) system and other visitor serving transit and transportation services in eastern Placer County. NLTRA funds are typically targeted to provide additional or enhanced transit services in the area, including service added during peak periods. A comprehensive list of services expected to be provided this year is included as Attachment A-4.

For FY-2012/13, funding for additional and enhanced services is being provided, along with funding to assist TART in maintaining its "base level services." TART base level funding will be reduced as funding is restored from other sources.

Transit services provided by operators other than TART to which NLTRA funds are contributed include the North Lake Tahoe Express Airport Shuttle (NLTE), the winter and a portion of the summer Nightrider services, and the winter ski shuttle to Sugar Bowl/Donner Summit. Both the Express and Nightrider are operated under contract with the Tahoe Transportation District (TTD). Additional transit services for 2012/13 will include the North Lake Tahoe Water Shuttle pilot program, which will initially be funded as an infrastructure project through the TTD, and a possible coordinated ski shuttle program with the ski area operators.

Visitor Support Services also funds annual peak season traffic management programs. Currently, the NLTRA funds the "Tahoe City Three Lane Program" and a program in partnership with the Town of Truckee at the junction of Hwy. 89 and West River Street in the winter. In summer, funding is provided for traffic management in downtown Tahoe City each Thursday morning (to assist the flow of traffic in and out of the Tahoe City Farmer's Market), and traffic management efforts in downtown Kings Beach on busy Saturdays. Other possible traffic management times will continue to be reviewed.

### **Key Performance Objectives**

- NLTRA transit service investments continue to result in increased passengers per vehicle service hour for the systems funded all or in part by the NLTRA.
- Improve monitoring and reporting documents for transit services provided by operators to which NLTRA funds are a prime contribution.
- Reduce traffic congestion during peak periods of visitor movement.
- Reduce TOT funding to specific transit services as revenues are generated through ridership fares and/or other funding sources.

### **Infrastructure Development (Capital Investment Projects)**

Consistent with the direction and goals of the adopted NLTRA Master Plans, the 5-year Strategic goals, and the projects specifically listed in the adopted *FY-2012/13 Integrated Infrastructure and Transportation Work Plan*, this department will continue to initiate, participate as a partner, and monitor and report on the status and progress of projects and programs funded through the Infrastructure Account.

In recognition of the need for maintenance of tourist-serving Infrastructure projects envisioned in the NLTRA Master Plans and 5-year Strategic Goals, the NLTRA will continue establishing a reserve from Infrastructure Account funds to assist in meeting certain maintenance needs. The process for allocation of maintenance funds will be consistent with other Infrastructure Account funds which require application, committee review, and NLTRA Board of Directors approval and concurrence from the Placer CEO.

### **Key Performance Objectives**

- Achieve measurable progress in the implementation of infrastructure projects for which funds have been budgeted in the FY-2012/13 Integrated Work Plan.

### **Research and Planning**

Annually, the NLTRA engages in Research and Planning activities that provide advance studies, concept or preliminary planning for projects or programs, technical fact-finding or analysis, data collection, public opinion surveys, community workshops, and/or partnership development that lead to the advancement of Infrastructure and Transportation projects, or efforts to further implementation of the adopted NLTRA Master Plans and 5-year Strategic Goals. More specific research and planning projects are listed in Attachment A-2.

### **Resort Association Administration/Management Team**

The NLTRA is established as a 501(c)(4) community based California non-profit public benefit corporation. The function of the NLTRA's administration and management team is to manage the corporation and the full spectrum of Resort Association services and programs operated by the corporation. These include, but are not limited to: consumer marketing and advertising, group/conference marketing and sales, leisure sales, special events, projects and promotions, public and media relations, marketing research and evaluation, visitor information services, visitor support services (transportation), and infrastructure development. NLTRA administration is responsible for managing the company's human resources, accounting and financial services, internal controls, budgets and forecasts, cash flow analysis, capital planning, and the accurate reporting required to support all of the NLTRA's functions and responsibilities. The NLTRA undergoes an annual review of its Financial Statements and an Independent Auditor's Report is prepared by a Certified Public Accountant each year.

### **Other NLTRA Services and Activities**

#### **Preparation and Adoption of the TRPA Regional Plan Update for Lake Tahoe**

The NLTRA continues its active involvement with efforts by the TRPA to complete work on a Regional Plan Update and amendments to North Lake Tahoe's Community Plans. This is a planning process with significant ramifications for the North Lake Tahoe Chamber/CVB/Resort Association membership and our many partners, including Placer County.

## **Specific NLTRA/Chamber Regional Plan Update Activities**

### **Key Performance**

- Continue efforts to ensure the TRPA Regional Plan Update will stimulate vital business and community investments and avoid inflexible regulations and stifling regulatory programs.
- Continue to work in cooperation with Placer County and other partners to support economic development goals as they align with the mission as defined in the 1995 Tourism Development Master Plan.

### **Legislative Advocacy**

#### **Key Performance Objectives**

- Work with County Executive Officer to insure that NLTRA legislative platform, as needed, allocates expenditures and activities only to those consistent with Placer County policies.
- Continue advocacy efforts to support additional federal and state funding for the adopted Lake Tahoe Environmental Improvement Program (EIP). Such efforts shall include supporting the reauthorization of the federal **Lake Tahoe Restoration Act** (LTRA) as well as EIP investments from the states of California and Nevada.
- Continue advocacy efforts to support maintaining the new source of federal funds for transportation project development at Lake Tahoe through the Tahoe Transportation District.
- Continue advocacy efforts to support securing one or more new sources of federal transit operating funds for Lake Tahoe.

### **Maintaining and Developing Partnerships**

The NLTRA will continue to use staff time and resources to maintain, enhance and develop new partnerships, so that NLTRA funds for infrastructure, transportation and marketing projects and programs are leveraged with other funds to the maximum extent possible. For infrastructure and transportation planning projects, this effort involves working with a variety of local, regional, state, and federal agencies to help develop funding and implement projects. For marketing projects and programs, the NLTRA's Tourism Division works with a variety of local, regional, and state partners to develop and deliver leveraged marketing investments and opportunities.

### **Partnerships with Placer County and Related Agencies**

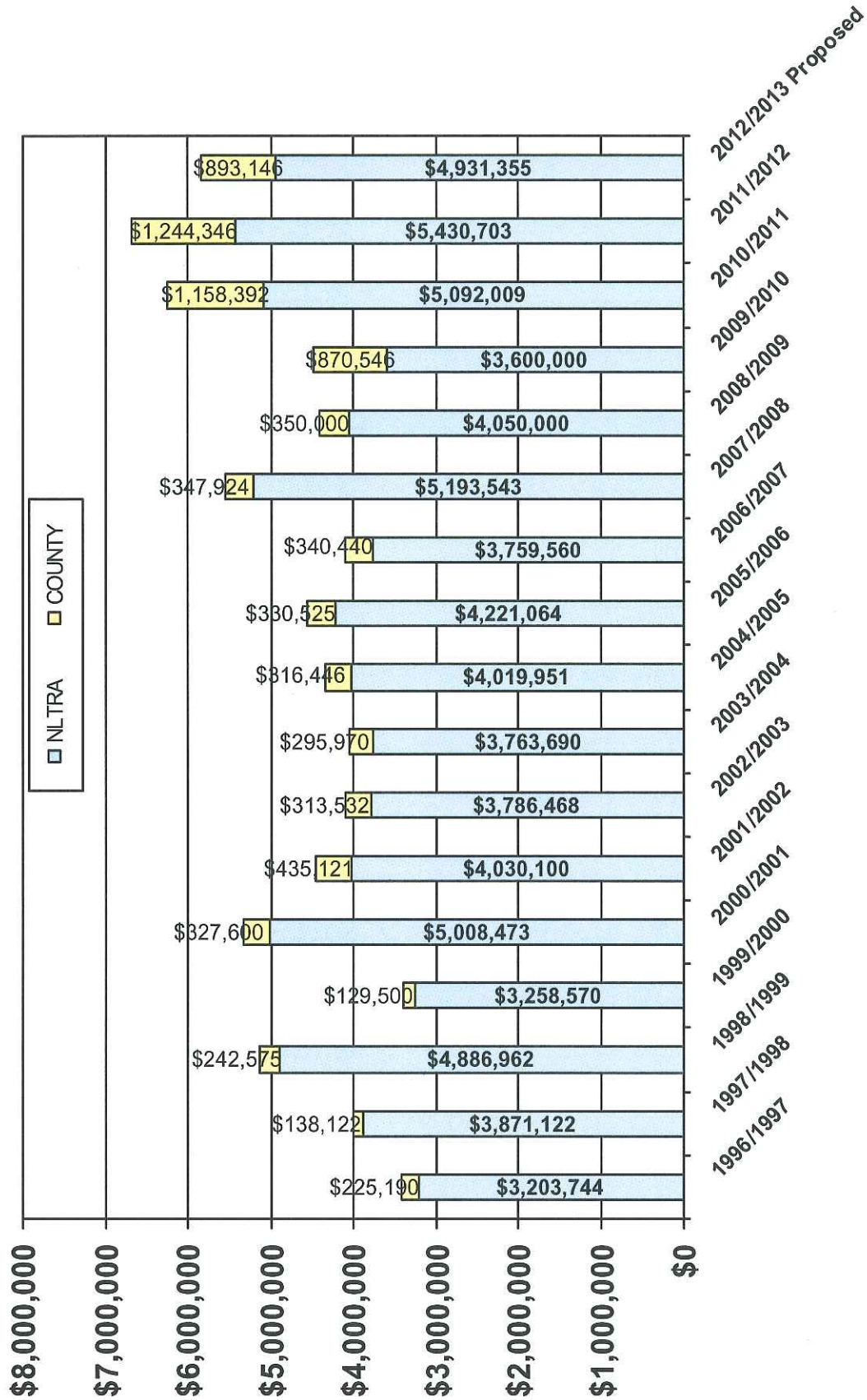
The NLTRA is committed to continuously improving understanding, communications and the productivity of its partnership with Placer County as it benefits the businesses and economic vitality of the North Lake Tahoe region. These include work with the Placer County Executive Office and the Board of Supervisors, Department of Public Works and TART, Placer County Office of Economic Development, Planning, Public Information, Facilities Services, and Revenue Services, along with the Placer-Lake Tahoe Film Office, Placer County Visitors Council, PlacerArts, and the Placer County Transportation Planning Agency (PCTPA).





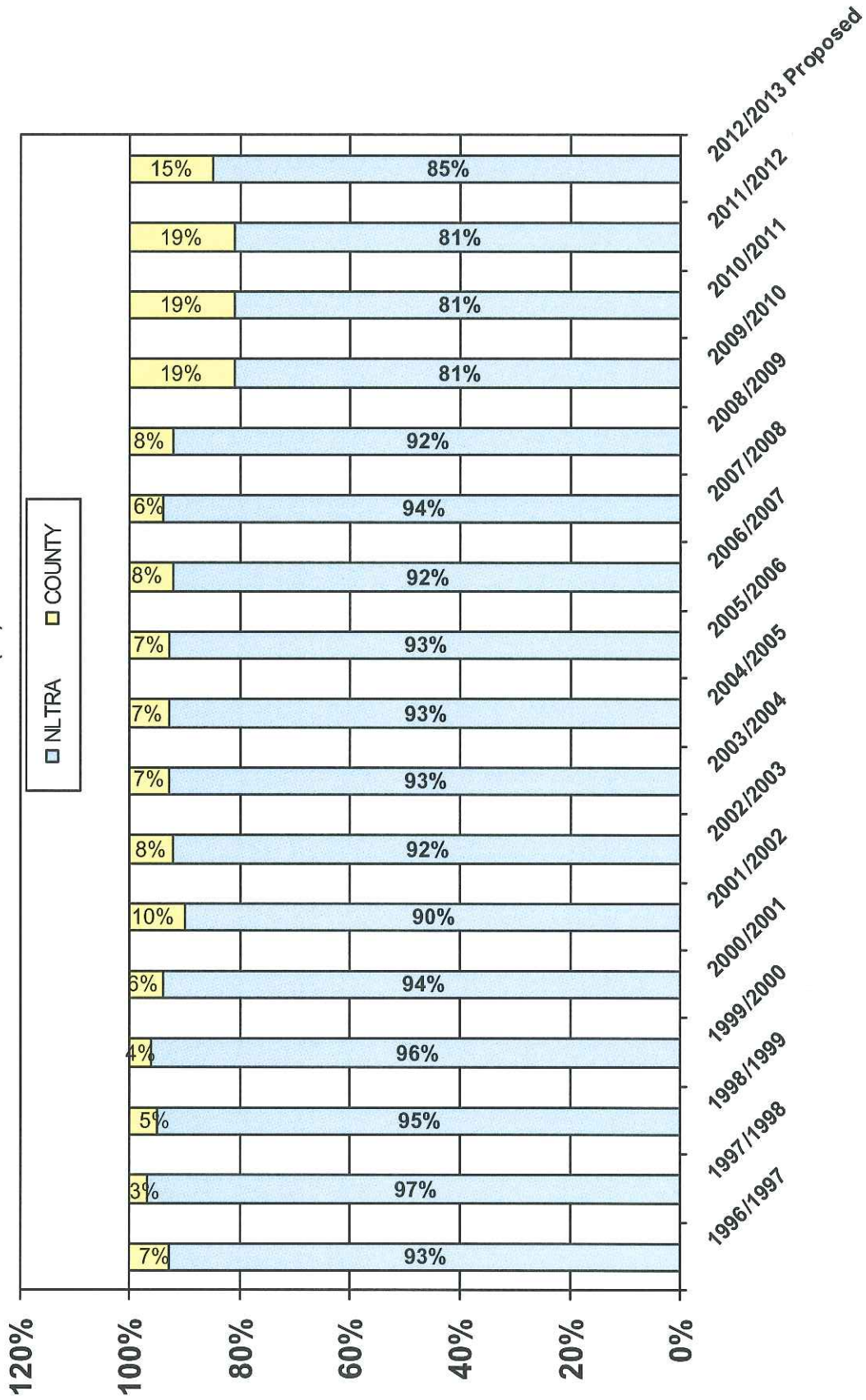
# TOT FUNDING

How the 60% is shared between NLTRA AND COUNTY (\$)



# TOT FUNDING

How the 60% is shared between NLTRA AND COUNTY (%)







## north lake tahoe

Chamber | CVB | Resort Association

March 26, 2012

To: Joint Infrastructure/Transportation Committee

Fr: Ron Treabess, Director of Community Partnerships & Planning

Re: Draft Integrated Work Plan and Draft 2012-13 Budget Expenditures Recommendation

### **Background**

As an outcome of the FY-2012/2013 Integrated Work Plan (IWP) and budget development process, the draft IWP and proposed budget expenditures have been prepared. Upon approval by the Board this initial Infrastructure /Transportation Budget will be used to help develop the NLTRA's draft FY-2012/13 TOT budget request for discussion with Placer County. It is anticipated that the recommended final draft IWP, the revised FY-2012/13 budget request and the long range funding plan will be brought back to the Committee in April and the Board in May for final approval.

### **Supporting Documentation**

Staff has attached, for Committee review and recommendation, the draft IWP, proposed Infrastructure/Transportation project budget expenditures for FY-2012/13, along with other budget expenditures (Research & Planning, Membership & Advocacy, and Personnel/Overhead). Pertinent materials attached to this memorandum include:

- Integrated Work Plan and Long Range Funding Plan FY-2012/22
- 2012-2022 Integrated Work Plan Project Funding Needs Matrix
- Capital Investments 5-Year Cash Flow
- 2012/13 Project Budget Summary

### **Transportation Project Budget**

The total proposed Transportation Project Budget is \$1,399,100, down \$75,700 from last year's proposed Transportation Budget. The main reason for this decrease is a proposed reduction of \$116,200 in the TART Baseline funding and a \$17,000 reduction to the North Lake Tahoe Express subsidy. A \$75,000 increase is requested to initiate year round TART service on Hwy 267 starting in 4<sup>th</sup> quarter (spring, 2013). This will depend on contributions from other funding partners. The remainder of the transit routes will remain the same with some minor route adjustments. The objective is to stay at the same funding level and continue the increase in ridership through user familiarity. All of the TART services will stay at the current funding and service level with the exception of the TART Baseline services. Some level of Baseline funding continues to be

necessary to help maintain core public transit services in the wake of cuts in state funding available to TART. This funding has been requested by Placer County in the previous three years and has been supported by the Joint Committee and NLTRA Board. It should be noted that the initial start-up of a North Shore Water Shuttle pilot program will be requested as an Infrastructure project, H-1, for the duration of the 3 year pilot program.

**Infrastructure Project Budget**

The total proposed level of Infrastructure funding needing to be allocated for new projects in FY-2012/13 is \$360,000. This compares with an infrastructure allocation request of \$967,000 in FY-2011/12, a decrease of \$607,000. Note that the FY-2011/12 total was actually much higher than forecasted. This was primarily because of new requests that had not been anticipated at the start of 2011/12. These included additional funding for Kings Beach Commercial Core, the purchase of the Tahoe City Golf Course, the Reno Tahoe Airport Welcome Center, and several smaller projects. In 2012/13, the actual Infrastructure project expenses for which invoices will be expected for payment total \$4,049,000. While there is an amount of the Placer County TOT revenue that accrues to the Infrastructure account each year, as you are aware, this money is not received by the NLTRA until specific project expenditures are recommended by the Joint Committee, approved by the NLTRA Board and approved by the Placer County Board of Supervisors.

**Other Budget Expenditures**

(no increases proposed)

	<b>Transportation</b>	<b>Infrastructure</b>	<b>Total</b>
Research & Planning	\$ 30,000	\$ 25,000	\$ 55,000
Membership Advocacy	\$ 5,000		\$ 5,000
Personnel/Overhead	\$131,700	\$142,000	\$273,700

As indicated above, your approval of this initial Transportation and Infrastructure Budget proposal will allow it to then be used to help develop the NLTRA’s FY-2012/13 Placer County TOT Budget request and the overall NLTRA Budget for the new fiscal year.

**Recommendation of Infrastructure/Transportation Committee**

After discussion, comments, and recommendations, the Joint Committee recommended (13-0-0) the Board to approve the draft Integrated Work Plan and draft FY-2012/13 Budget Expenditures as amended to allow reallocation of funding within the proposed transportation projects to permit an increase to TART Baseline Service, as may be needed. Any reallocation will come from cost savings in other transit services. Discussion also was had on the need to create a better bridge in the introduction between the Master Plan, the Strategic Goals, project selection criteria, and the projects. Staff will make the appropriate revisions the final draft. The other important topic was the need to have an item on a future agenda to discuss how necessary project maintenance should or should not be a consideration for TOT funding.

**Requested Action**

That after questions and discussion, the NLTRA Board accept the Joint Committee recommendation and approve the Draft FY-2012/22 Infrastructure/Transportation IWP and Draft 2012/13 Budget Expenditures for inclusion into the overall NLTRA Budget development process for FY-2012/13. The revised FY-2012/13 budget request and the long range funding plan will be brought back to the Committee in April and the Board in May for final approval.



**north lake tahoe**

Chamber | CVB | Resort Association

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

**Draft**

**Infrastructure and Transportation Development  
Integrated Work Plan  
and Long Range Funding Plan  
2012-2022**

**March 2012**

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**100 North Lake Blvd. • 2<sup>nd</sup> Floor • Tahoe City  
Phone 530.581.8700 • Fax 530.581.1686  
[www.PureTahoeNorth.com](http://www.PureTahoeNorth.com)  
[www.nltra.org](http://www.nltra.org)**

**Draft**  
**Infrastructure and Transportation Development**  
**Integrated Work Plan and Long Range Funding Plan**  
**F. Y. 2012 – 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 and Community 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 2012-22 Integrated Work Plan and Long Range Funding Plan is based on review, discussion, and updates of the FY 2011-12 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 2012-22 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 2012-2022 time period. At this time, the Long Range Funding Plan is based on the premise that the 2% Transient Occupancy Tax is renewed in June, 2012 for an additional 10 years. The work plan:

- Establishes Areas Of Highest Priorities
- Identifies NLTRA Role: Leadership; Funding; Advocacy
- Provides Project Descriptions
- 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 Involvement



- Assists In Budgeting Of Anticipated Funding
- Does Not Preclude New Project Proposals At Any Time

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 the NLTRA 5-year Strategic Goals.

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 which still requires a specific Infrastructure Funding Application to be submitted. 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 Strategic Goals. From these Goals, infrastructure/transportation Strategic Goal 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
- Redevelopment
- Transportation Infrastructure
- Services to Reduce Traffic Congestion
- Transit and Transportation Services

In addition to each 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**
- **Improving environmental quality, as well as the quality of life for visitors and residents**

**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

### Infrastructure and Transportation Development Integrated Work Plan 2012-2022

March 2012

#### 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 completion of the Wayfinding Signage Manual will occur in spring, 2012. It will propose the permitting of signage to be done under existing TRPA and County regulations. As soon as completed, it will be reviewed by TRPA, Placer County, and Caltrans to assure compliance with each agency's guidelines.

NLTRA funds committed to date: \$183,255                      Funds expended to date: \$180,451

##### **A-2. Area-wide Signage Site Plan**

Lead Agency: NLTRA

Project Status: The next step in the process to provide wayfinding signage throughout the resort triangle will be the preparation of a site specific plan showing location of needed signage. This plan will identify location, property ownership, necessary permitting, which design, wording, responsibility, and existing signage to be removed and/or consolidated.

NLTRA anticipated funding: \$40,000

##### **A-3. Pilot Sign Program Production and Installation**

Lead Agency: NLTRA/Placer County/TRPA/Caltrans

Project Status: Parallel with project A-2 will be the production and installation of 4-6 pilot signs in the Lake Forest area to demonstrate and critique actual signage in place and the system approving the process.

Anticipated NLTRA funding: \$75,000

##### **A-4. 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-1 and A-2.

Anticipated NLTRA funding: \$550,000

**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 will consist of 5 various signs at the Transit Center. The signs will demonstrate the standards set forth in the North Lake Tahoe Wayfinding Signage Standards. This signage project will be completed in FY-2012-13.

NLTRA funds committed to date: \$68,000                      Funds expended to date: \$11,000

**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 could include Northstar, Kings Beach, Tahoe City, West Shore, and Squaw Valley.

NLTRA anticipated funding: \$80,000

**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 phase 7 in 2011, this lakefront trail is now open from the Truckee River Outlet, across the dam, through the Commons Beach ending at Grove Street, and through the State campground connecting to the existing Northshore trail. Construction of phases 5 and 6, along the commercial lake frontage east of Commons Beach, continues. According to current schedules, the entire project, with the exception of the Tahoe Marina Lodge, is scheduled for completion in 2012. The NLTRA remains a major funding partner for this project.

NLTRA funds committed to date: \$1,384,663                      Funds expended to date: \$358,976

**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. 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: \$ 0

**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 potential 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 is expected to be completed during 2012. Future requests for funding are anticipated.

NLTRA funds committed to date: \$1,000,000                      Funds expended to date: \$569,901

**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.

NLTRA funds committed to date: \$265,000                      Funds expended to date: \$0

**B-5. Homewood Class 1 Bicycle Trail**

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. 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. To complete Phase I, the NLTRA and Placer County provided \$500,000 of Infrastructure funds which helped leverage the major share of the funding from the California Tahoe Conservancy and Department of Boating and Waterways.

Phase II will be construction of 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 planned for the already purchased land 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: \$ 0

**B-7. 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-8. 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-9. 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-10. 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-11. 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-12. Lakeside Multi-Purpose Trail 2-C/Tahoe Marina Lodge**

Lead Agency: Tahoe City PUD, Redevelopment Agency

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-13. 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 service in North Lake Tahoe.

NLTRA funds committed to date: \$140,000      Funds expended to date: \$12,000

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

**C-1. Tahoe City Visitor Information Center**

Lead Agency: NLTRA

Project Status: The need is 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 has become available in the street level space of the NLTRA office building. A request for infrastructure funding will be made to allow operation of the relocated VIC during summer, 2012.

NLTRA anticipated funding: \$90,000

### **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. Truckee Welcome Center**

Lead Agency: NLTRA

Project Status: The Truckee Chamber of Commerce has offered the NLTRA an exhibit space in the railroad depot welcome center in downtown Truckee. An exhibit providing information about North Lake Tahoe will be designed, fabricated and installed.

NLTRA anticipated funding: \$15,000

### **C-4. Auburn Welcome Center**

Lead Agency: NLTRA

Project Status: Placer County Visitor Bureau has offered the NLTRA and exhibit space in the Auburn Welcome Center. An exhibit providing information about North Lake Tahoe will be designed, fabricated and installed in that facility.

NLTRA anticipated funding: \$15,000

### **C-5. 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 2012. 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 2012. 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.

NLTRA funds committed to date: \$212,000      Funds expended to date: \$212,000

### **D-2. American Black Bear Exhibit**

Lead Agency: North Lake Tahoe Historical Society

Project Status: The NLTHS was granted \$10,000 to assist with the \$30,000 project to prepare and install an one of a kind exhibit interpreting the Black Bear in the Tahoe Basin. The exhibit will not only attract visitors to North Lake Tahoe, but will have a very positive effect on the relationship of bears and people in the Lake Tahoe environment.

NLTRA funds committed to date: \$10,000      Funds expended to date: none

### **D-3. 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 has been approved for the first phase which has been completed. Additional funding will be requested to move ahead with future phases.

NLTRA anticipated funding: \$85,000

### **D-4. 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

Funds expended to date: \$0

## **E. Parks**

### **E-1. Truckee River Outlet Winter Plaza 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, maintenance but to keep this desired point of visitation open in a safe manner will require the TOT funding partnership of the NLTRA.

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. Tahoe "Y" Entrance/SR 89 Realignment (Move to Section H)**

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. TRPA had been the lead agency coordinating development of a formal environment review of project alternatives. This lead has been redirected to the Tahoe Transportation District to 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 need for a very active 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

#### **E-4. 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-5. 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. 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**

Lead Agency: Not yet identified

Project Status: While the vision and potential location for this project remain at the "very preliminary" stage, the need and desire for ice skating at the lake continues to be discussed.

NLTRA anticipated funding: \$300,000

### **G. Redevelopment**

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

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

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. While the involved agencies have not discussed or agreed to a broader visionary process, it may prove prudent to look at how this property relates to the surrounding lands of Tahoe City. 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 would 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. 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. Several concept alternatives were giving 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. This alternatives will be review as part of the Tahoe City/Golf Course Vision Process, which should give guidance to a more specific West Commons Redevelopment Plan. Infrastructure funds are anticipated to be \$150,000 during 2013-14 to complete this community planning and design process.

NLTRA funding committed to date: \$45,000                      Funds expended to date: \$40,000

### **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 and final project will be completed during 2012. Construction is to begin in 2012, with a completion date in the fall of 2015. 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 \$4,250,000 in support of project development, and as there still a project funding shortfall, an additional TOT request for \$2.5 million is anticipated. This project remains a very high priority for the community and the NLTRA.

NLTRA funds committed to date: \$4,250,000                      Funds expended to date: \$2,280,560

### **G-5. Tahoe City Golf Course Purchase**

Lead Agency: TCPUD, NLTRA, Placer County, TTAD

Project Status: Purchase completed in April, 2012

NLTRA funding committed to date: \$2,495,000      Funds expended to date: \$2,495,000

## **H. Transportation Infrastructure**

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

Lead Agency: NLTRA, TMA, TTD

A proposal is being developed to initiate a water shuttle service that would start on a small scale along the north and west shores of Lake Tahoe 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. The TNT/TMA, Placer County, and the NLTRA have been included in the planning discussions. TTD and NLTRA have engaged consultants to prepare a RFP for operation of the vessel(s), specific routes, selection of landside facilities, permitting, marketing and ticketing programs, and an on-going data evaluation process for this 3-year pilot project. The TTD Board has released the RFP to solicit operator proposals. Requested TOT funding is for the 3-year project, but may be subject to some adjustment as it includes anticipated ridership revenues to partially offset operation costs.

NLTRA anticipated funding: \$380,000

### **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: The Placer County Board of Supervisors approved the EIR/EIS for this project and authorized the project design. Construction began during 2010, with completion now planned for fall, 2012. In addition to the 6 bus transit center, the project will provide 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).

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 NLTRA Board has recommended to allocate up to \$60,000 to this project if additional funding can be secured by March 1, 2012. If not, 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.

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. Public Transit Vision Plan Preparation**

Lead Agency: TTD, NLTRA, PCTPA

Project Status: 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.

NLTRA anticipated funding: possibly

**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 2012-13 in partnership with the Town of Truckee, with funding provided on an equal basis. NLTRA funds committed for 2011-12 were \$30,000, which will be adequate for 2012-13. 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.

NLTRA funds anticipated for 2011: \$19,000

### **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 2011-12 is \$45,000.

NLTRA funds anticipated for 12-13: \$45,000

**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 11-12 is \$80,000.

NLTRA funds anticipated for 12-13: \$80,000

**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. NLTRA funding committed for 11-12 is \$19,000.

NLTRA funds anticipated for 12-13: \$19,000

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

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

Project Status: Through the leadership of the newly organized Truckee Tomorrow Transportation Committee and Truckee North Tahoe-Transportation Management Association (TMA), there is a strong interest to develop a coordinated regional skier shuttle program. The program would begin with the 2012/13 winter season. The TMA has retained LSC Transportation Consultants to develop a specific plan for service, not a conceptual study. Funding has been contributed by 12 partners including the ski areas, NLTRA and the Town of Truckee. When the specifics of this 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 12-13: To Be Determined

**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, and other factors will be evaluated to help determine any changes to the 2012-13 winter nighttime service. The NLTRA provides funding support for this free nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funding committed for 2011-12 is \$195,000.

NLTRA funds anticipated for 12-13: \$195,000

**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.

NLTRA anticipated annual funding: \$72,000

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

Lead Agency: TART, 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-8 and T-5.

NLTRA anticipated annual funding: \$250,000

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

Lead Agency: TNT/TMA, Northstar

Project Status: While TART will now be providing the summer (T-8) and winter (T-2) portion of this needed year round service, the NLTRA and Northstar have taken the lead to provide summer nighttime service from Northstar to Crystal Bay connecting to the summer Squaw Valley to the Hyatt nighttime service. At some point in time, TART anticipates providing this year round service, day and night. Until that time, the NLTRA and the TNT/TMA will continue to contract this service with other providers. NLTRA funding for 11-12 was \$45,000 to provide this nighttime service for the full summer season.

NLTRA anticipated funding for 12-13: \$45,000

#### **T-9. Summer Enhanced Transit Service/Includes Night 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. Other routes that are enhanced by this funding recommendation are the Highway 89 summer daytime service between Tahoe City and Squaw Valley, and the nighttime trolley service that operates hourly between Squaw Valley and the Hyatt Regency Lake Tahoe (in Incline Village). Both of these services have strong ridership. The nighttime service is currently free to the visitor. The NLTRA covers the operating cost, with contributions from our Nevada partners. In 2011, the recommended expansion of this service connected Northstar with the North Shore nighttime service. It is recommended that this nighttime route continue to be provided by Northstar (T-7) until it can become a part of the TART system.

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 provided an hourly West Shore service to Tahoma, where a connection can be made to South Shore transportation provided by BlueGo that came as far north as Tahoma. The same plan has been proposed to operate for the summer of 2012. 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 2012: \$191,000

#### **T-10. Summer West Shore Hourly Nighttime Service**

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

Project Status: West Shore summer night service has been the missing link in the overall summer nightrider program. Based on nighttime ridership increases throughout the system and that on the West Shore winter service, the west shore has been added to this year's summer service. It will connect with the other services at the Tahoe City transfer point. Service will be provided by Airport Mini Bus as an amendment to its existing winter service contract with the TTD, which is managed by the TMA.

NLTRA funds anticipated for 2012: \$29,500

#### **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 10-11 is \$125,000.

NLTRA funds anticipated for 11-12: \$125,000

#### **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, 2013, (4<sup>th</sup> Quarter), matching funds from other sources must become available

NLTRA anticipated proportional funding for 12-13: \$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.

NLTRA anticipated annual 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 2011-12 is \$115,000, which includes funding for marketing and for the RTIA Welcome Center. A new RFP will be released prior to signing a new contract for service in 2012.

NLTRA funds anticipated for 12-13: \$95,000

**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 last two years has been \$464,800. It is proposed that if additional funding above \$348,600 is needed, that the funds be reallocation from cost savings that may occur from other transit services.

NLTRA funds anticipated for 12-13: \$348,600

North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan  
2012-2022 Project Funding Needs

NLTRA Role	Project	Lead Agency	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2012-2013 Proposed Budget Not Allocated	2013-2022 Additional NLTRA New Funding Anticipated				Total Additional New Funding	
								2013-2014	2014-2015	2015-2016	2016-2017		2017-2022
<b>CAPITAL INVESTMENT PROJECTS - INFRASTRUCTURE</b>													
<b>A. Wayfinding Signage</b>													
A-1	L	Regional Wayfinding Signage Design Manual	\$183,225	\$183,255	\$180,451	\$2,804							\$0
A-2	L	Area-wide Signage Site Plan	\$40,000	\$40,000									\$0
A-3	L	Pilot Sign Program Prod. & Install	\$120,000	\$120,000									\$0
A-4	L	Installation of Wayfinding Signage Throughout Resort Triangle	\$50,000				\$150,000						\$400,000
A-5	L	Signage - Mile Markers	\$25,000	\$25,000	\$8,588	\$16,412							\$0
A-6	FP	Transit Center Signage	\$68,000	\$68,000	\$11,000	\$57,000							\$0
A-7	L/FP	Gateway Lighting & Landscaping										\$80,000	\$80,000
<b>B. Trail Systems</b>													
B-1	FP	Lakeside Multi-Purpose Trail	\$10,550,000	\$1,384,663	\$358,976	\$1,025,687							\$0
B-2	FP	Dollar Hill/Tahoe Vista Bike Trail	\$13,000,000	\$200,000	\$200,000			\$250,000			\$400,000	\$1,000,000	\$1,650,000
B-3	FP	Northstar Community Multi-Purpose Trail	\$11,000,000	\$1,000,000	\$569,901	\$430,099		\$250,000				\$500,000	\$750,000
B-4	FP	Squaw Valley-Truckee Bike Trails (Tr. River Corridor Access Plan)	\$360,000	\$285,000		\$285,000		\$350,000				750,000	\$1,100,000
B-5	FP	Homewood Class 1 Bike Trail	\$3,300,000	\$309,500	\$165,000	\$144,500		\$200,000	\$250,000				\$450,000
B-6	FP	Tahoe Vista Recreation Area Access & Bike Trail	\$4,000,000	\$500,000		\$500,000							\$0
B-7	FP	Tahoe Vista to Northstar Multi-use Trail										\$1,000,000	\$1,000,000
B-8	FP	Bike Trail Restrooms (West Shore, Truckee River, 64 Acres)										\$450,000	\$450,000
B-9	L/FP	Bike Trail Coordinated Signage								\$40,000			\$40,000
B-10	FP	Nordic Trail Signage											\$0
B-11	FP	North Tahoe Regional Park Nature Trail Renovation/Expansion									\$75,000		\$75,000
B-12	FP	Lakeside Multi-Purpose Trail 2-C /Tahoe Marina Lodge											\$0
B-13	FP	Squaw Valley Trail Snow Removal	\$165,000	\$140,000	\$12,000	\$127,000							\$0
<b>C. Visitor Center</b>													
C-1	L	TC Visitor Information Center	\$90,000	\$90,000		\$90,000							\$0
C-2	L	Kings Beach Visitor Information Center									\$200,000		\$200,000
C-3	L	Truckee Welcome Center	\$15,000	\$15,000		\$15,000							\$0
C-4	FP	Auburn Welcome Center	\$15,000	\$15,000		\$15,000							\$0
C-5	L/FP	Squaw Valley Information Center	\$400,000	\$17,000	\$16,936	\$64		\$90,000			\$300,000		\$390,000
<b>D. Museums/Cultural Centers</b>													
D-1	FP	Olympic Ski Museum	\$14,200,000	\$212,000	\$212,000		\$150,000				\$200,000	\$200,000	\$400,000

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  
2012-2022 Project Funding Needs**

NLTRA Role	Project	Lead Agency	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2012-2013 Proposed Budget Not Allocated	2013-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding	
								2013-2014	2014-2015	2015-2016	2016-2017	2017-2022		
<b>CAPITAL INVESTMENT PROJECTS - TRANSPORTATION</b>														
<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	\$30,000	\$30,000	\$150,000	\$270,000
S-2 L	Summer Traffic Management	NLTRA	\$19,000	\$19,000	\$14,565	\$4,435	\$18,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$138,000
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	\$45,000	\$45,000	\$47,000	\$47,000	\$47,000	\$235,000	\$419,000
T-2 FP	Enhanced Winter Transit Service-TART-Hwy 267	PC TART	\$80,000	\$80,000		\$80,000	\$80,000	\$80,000	\$82,000	\$85,000	\$85,000	\$85,000	\$475,000	\$804,000
T-3 FP	Enhanced Winter Skier Shuttle & Employee Transit Service-Truckee/Sugar Bowl	Town of Truckee/TMA	\$65,000	\$19,000	\$9,500	\$9,500	\$19,000	\$19,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$180,000
T-4 TBD	Winter Regional Coordinated Skier Shuttle	TTD/TMA				TBD								\$0
T-5 FP	Winter Nighttime Transit Service	TTD/TMA	\$195,000	\$195,000		\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$750,000	\$1,282,000
T-6 FP	Winter, Summer Daytime Half-Hour Transit Squaw to Tahoe City	PC TART						\$72,000	\$145,000	\$145,000	\$145,000	\$150,000	\$750,000	\$1,282,000
T-7 FP	Winter, Summer Nighttime Half-Hour Transit Squaw to State Line	PC TART							\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	\$1,950,000
T-8 FP	Summer Hwy 267 Hourly - Nstar to Crystal Bay Evening	Northstar	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000							\$0
T-9 FP	Summer Enhanced Transit Service- Includes Night Service (TART)	PC TART	\$191,000	\$191,000	\$191,000	\$191,000	\$191,000	\$240,000	\$240,000	\$240,000	\$240,000	\$250,000	\$1,200,000	\$2,170,000
T-10 FP	Summer West Shore Hourly Night Service	PC TART				\$29,500								\$0
T-11 FP	Year Round Hwy 89 Hourly Transit Service (Fall & Spring)	PC TART	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$650,000	\$1,160,000
T-12 FP	Year Round Highway 267/Hourly Transit Service (All Season)	PC TART				\$75,000	\$75,000	\$300,000	\$300,000	\$300,000	\$300,000	\$320,000	\$1,600,000	\$2,820,000
T-13 FP	Year Round Daytime Half-Hour Transit Tahoe City to State Line	PC TART					\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	\$2,200,000
T-14 FP	Reno/North Lake Tahoe Airport Shuttle Service	TTD/TMA	\$115,000	\$115,000	\$46,500	\$68,500	\$98,000	\$85,000	\$85,000	\$75,000	\$75,000	\$75,000	\$375,000	\$695,000
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	\$100,000	\$100,000	\$100,000	\$500,000	\$900,000
	<b>Total without Base Line</b>		<b>\$1,010,000</b>	<b>\$964,000</b>	<b>\$431,565</b>	<b>\$337,435</b>	<b>\$1,050,500</b>	<b>\$1,560,000</b>	<b>\$1,567,000</b>	<b>\$1,684,000</b>	<b>\$1,722,000</b>	<b>\$1,722,000</b>	<b>\$8,510,000</b>	<b>\$15,163,000</b>
T-17 FP	Year Round TART Base Line Service	TART	\$464,800	\$464,800	\$464,800	\$464,800	\$348,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total with Base Line</b>		<b>\$1,474,800</b>	<b>\$1,428,800</b>	<b>\$431,565</b>	<b>\$802,235</b>	<b>\$1,399,100</b>	<b>\$1,560,000</b>	<b>\$1,687,000</b>	<b>\$1,684,000</b>	<b>\$1,722,000</b>	<b>\$1,722,000</b>	<b>\$8,510,000</b>	<b>\$15,163,000</b>

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	2012-2013 Proposed Budget Not Allocated	2013-2022 Additional NLTRA New Funding Anticipated					Total Additional New Funding
						2013-2014	2014-2015	2015-2016	2016-2017	2017-2022	
Total Infrastructure Projects	A-1 to H-9	\$14,802,418	\$6,383,763	\$8,267,655	\$360,000	\$910,000	\$1,032,000	\$240,000	\$1,018,000	\$5,695,000	\$8,895,000
Total Transportation Projects	S-1 to T-17	\$1,428,800	\$431,565	\$802,235	\$1,399,100	\$1,560,000	\$1,687,000	\$1,684,000	\$1,722,000	\$8,510,000	\$15,163,000
<b>TOTAL</b>		<b>\$16,231,218</b>	<b>\$6,815,328</b>	<b>\$9,069,890</b>	<b>\$1,759,100</b>	<b>\$2,470,000</b>	<b>\$2,719,000</b>	<b>\$1,924,000</b>	<b>\$2,740,000</b>	<b>\$14,205,000</b>	<b>\$24,058,000</b>
Total Allocated Funds Remaining		\$9,069,890									
Total Proposed Budget Not Allocated		\$1,759,100									
Total Additional New Funding Needs Anticipated		\$24,058,000									
Total Allocated Budgeted, and New Funding Needs Anticipated		\$34,886,990									

# CAPITAL INVESTMENT PROJECTS 5 YEAR CASH FLOW

Approved Projects	APPROVED AND ANTICIPATED PROJECTS				ANTICIPATED INVOICES				
	Inds Held by NLTRA	Inds Held by County	Total Funds Held		11-12 inv	12/13 inv	13/14 inv	14/15 inv	15/16 inv
Lakeside Multipurpose Trail	\$116,577	\$909,110	\$1,025,687			\$900,000			
Signage-Mile Markers	\$16,412		\$16,412			\$2,500			
Squaw Valley Visitor Information Center	\$64		\$64						
Regional Wayfinding Signage	\$2,086	\$718	\$2,804		\$2,804				
NTPUD-Dollarhill-Tahoe Vista Bike Trail	\$200,000		\$200,000			\$100,000	\$100,000		
Traffic Calming	\$177		\$177						
West Commons Beach Concept Plan	\$5,000		\$5,000						
NLTE Airport Welcome Center	\$12,053		\$12,053		\$9,000				
Northstar Entrance Improvement	(\$83,000)	\$105,000	\$12,000			\$12,000			
Squaw Valley Trail Snow Removal	(\$12,086)	\$140,000	\$127,914		\$40,000	\$70,000			
Northstar Community Multi-Purpose Trail		\$430,089	\$430,089		\$70,000	\$160,000	\$200,000		
Kings Beach Urban Core Improvement		\$1,988,439	\$1,988,439			\$1,500,000	\$468,439		
Transit Center Wayfinding Signage		\$57,000	\$57,000			\$45,000			
Tahoe City Transit Center		\$435,651	\$435,651			\$435,000			
Bear Box Project		\$460	\$460						
Tahoe Vista Recreation Area		\$500,000	\$500,000			\$250,000	\$250,000		
Truckee River Corridor Access Plan		\$265,000	\$265,000				\$265,000		
Homewood Bike Trail		\$144,500	\$144,500			\$144,500			
<b>TOTAL</b>	<b>\$247,283</b>	<b>\$4,955,977</b>	<b>\$5,203,260</b>		<b>\$121,804</b>	<b>\$3,619,000</b>	<b>\$1,018,439</b>	<b>\$265,000</b>	
<b>Designated funds being held</b>	<b>\$247,283</b>	<b>\$4,955,977</b>	<b>\$5,203,260</b>						
<b>Undesignated funds being held</b>	<b>\$99,961</b>	<b>\$3,653,690</b>	<b>\$3,753,651</b>						
<b>Total Funds being held March 1, 2012</b>	<b>\$347,244</b>	<b>\$8,609,667</b>	<b>\$8,956,911</b>						
<b>Anticipated Project Requests</b>									
<b>2011-2012</b>									
American Black Bear Exhibit	\$10,000		\$10,000		\$10,000				
Water Shuttle 3-Year Pilot Program		\$380,000	\$380,000		\$20,000	\$180,000	\$100,000		
Wayfinding Signage Site Plan	\$40,000		\$40,000		\$20,000	\$20,000			
Wayfinding Signage Pilot Program		\$75,000	\$75,000			\$75,000			
Auburn, Truckee, TC Welcome Centers		\$120,000	\$120,000		\$105,000	\$15,000			
TCGC Property Purchase		\$2,600,000	\$2,600,000		\$2,495,000	\$15,000			
TCGC Property/TC Visioning Plan	\$30,000		\$30,000		\$15,000	\$15,000			
Tart Bus Shelter Lighthouse		\$60,000	\$60,000		\$45,000	\$15,000			
<b>Total</b>	<b>\$80,000</b>	<b>\$3,235,000</b>	<b>\$3,275,000</b>		<b>\$2,770,000</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>2012-2013</b>									
Wayfinding Sign Installation		\$150,000	\$150,000			\$150,000			
Squaw Valley Olympic Museum		\$150,000	\$150,000			\$70,000	\$80,000		
Tart Bus Shelter		\$60,000	\$60,000			\$60,000			
<b>Total</b>		<b>\$360,000</b>	<b>\$360,000</b>			<b>\$130,000</b>	<b>\$230,000</b>		
<b>2013-2014</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					\$150,000	
Tart Bus Shelter		\$60,000	\$60,000			\$60,000			
Homewood Trail		\$200,000	\$200,000				\$200,000		
Kings Beach Commercial		\$2,500,000	\$2,500,000			\$500,000	\$2,000,000		
<b>Total</b>		<b>\$3,410,000</b>	<b>\$3,410,000</b>			<b>\$560,000</b>	<b>\$2,550,000</b>	<b>\$300,000</b>	



# CAPITAL INVESTMENT PROJECTS 5 YEAR CASH FLOW

Approved Projects	APPROVED AND ANTICIPATED PROJECTS				ANTICIPATED INVOICES				
	Funds Held by NLR	Funds Held by County	Total Funds Held		11-12 inv	12/13 inv	13/14 inv	14/15 inv	15/16 inv
<b>2014-2015</b>									
Dollar Hill-Tahoe Vista Trail		\$250,000	\$250,000						\$250,000
TC Historic Walking Trail		\$32,000	\$32,000				\$32,000		
Homewood Trail		\$250,000	\$250,000						\$250,000
Tart Bus Shelter		\$60,000	\$60,000				\$60,000		
<b>Total</b>		<b>\$592,000</b>	<b>\$592,000</b>				<b>\$92,000</b>		<b>\$500,000</b>
<b>2015-2016</b>									
Truckee River Corridor Trail		\$350,000	\$350,000						\$150,000
Kings Beach Visitor Center		\$70,000	\$70,000						\$70,000
North Tahoe Public Ice Skating		\$175,000	\$175,000						\$175,000
<b>Total</b>		<b>\$595,000</b>	<b>\$595,000</b>						<b>\$395,000</b>

**Total Anticipated Invoices**  
 2011-12 \$2,831,804  
 2012-13 \$4,049,000  
 2013-14 \$1,908,439  
 2014-15 \$3,007,000  
 2015-16 \$1,195,000

**\$1,000,000 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+ \$500,000 KBCC/IP  
 F.Y. 2009/10 = \$524,476+ \$500,000 KBCC/IP  
 F.Y. 2010/11 = \$1,381,590+ \$464,000 TART BASE  
 F.Y. 2011/12 = \$1,129,863+ \$464,000 TART BASE

<b>Total Anticipated Invoices</b>				
Designated funds being held	\$247,283	\$4,955,977	\$5,203,260	
Undesignated funds being held	\$99,961	\$3,653,690	\$3,753,651	
<b>Total Funds being held March 1, 2012</b>	<b>\$347,244</b>	<b>\$8,609,667</b>	<b>\$8,956,911</b>	

2011-12 Available Funds March 1, 2012	\$8,956,911			
2011-12 Anticipated Invoices	\$2,836,804			
2011-12 Ending Available Funds	\$6,095,107			
2012-13 Available Funds	\$6,095,107			
2012-13 Anticipated TOT Funding	\$1,100,000			
2012-13 Anticipated Invoices	\$4,049,000			
2012-13 Ending Available Funds	\$3,146,107			
2013-14 Available Funds	\$3,146,107			
2013-14 Anticipated TOT Funding	\$1,100,000			
2013-14 Anticipated Invoices	\$1,908,439			
2013-14 Ending Available Funds	\$2,337,668			
2014-15 Available Funds	\$2,337,668			
2014-15 Anticipated TOT Funding	\$1,100,000			
2014-15 Anticipated Invoices	\$3,007,000			
2014-15 Ending Available Funds	\$430,668			
2015-16 Available Funds	\$430,668			
2015-16 Anticipated TOT Funding	\$1,100,000			
2015-16 Anticipated Invoices	\$1,195,000			
2015-16 Ending Available Funds	\$335,668			



# north lake tahoe

Chamber | CVB | Resort Association

## 2012-2013 Proposed Infrastructure/Transportation Project Budget Summary and Cash Flow

(All figures are in 2012 dollars)

	Proposed 2012-13	Actual 11-12	Variance
<b>PROJECT BUDGET SUMMARY</b>			
<b>Designated Funds Needed for Ongoing Projects</b>	\$8,257,655	\$5,259,659	\$3,004,996
<b>Budget Requests for Infrastructure Projects</b>	\$360,000	\$5,872,000	(\$5,512,000)
<b>Budget Request for Transportation Projects</b>	\$1,399,100	\$1,428,800	(\$68,300)
<b>Total Budget Request for I/T Projects</b>	<u>\$1,759,100</u>	<u>\$7,300,800</u>	<u>(\$5,580,300)</u>
<b>Designated and Budgeted I/T Funding</b>	\$10,016,755	\$12,560,459	(\$2,941,944)
<b>Other Costs</b>	\$333,700	\$510,700	(\$177,000)
<b>Total Potential Budget Request</b>	<u>\$10,350,455</u>	<u>\$13,071,159</u>	<u>(\$3,118,944)</u>
<b>Total Designated Funds Needed for Ongoing Projects</b>	\$8,257,655		
<b>Undesignated Funds held by NLTRA</b>	\$99,951		
<b>Undesignated Funds held by Placer County</b>	\$655,694		
<b>Anticipated I/T Funding from 2012-2013</b>	\$2,460,500		
<b>Total Available I/T Funds</b>	<u>\$11,473,800</u>		
<b>Balance Undesignated Funds Anticipated June 30, 2013</b>	<u>\$1,123,345</u>		
<b>I/T Projects Cash Flow 2012-2013</b>			
<b>Total Available Funds July 1, 2012</b>	\$6,095,102		
<b>Anticipated I/T TOT Project Funding</b>	\$2,460,500		
<b>Anticipated Project Invoices</b>	\$5,409,500		
<b>Ending Available Funds June 30, 2013</b>	\$3,146,107		