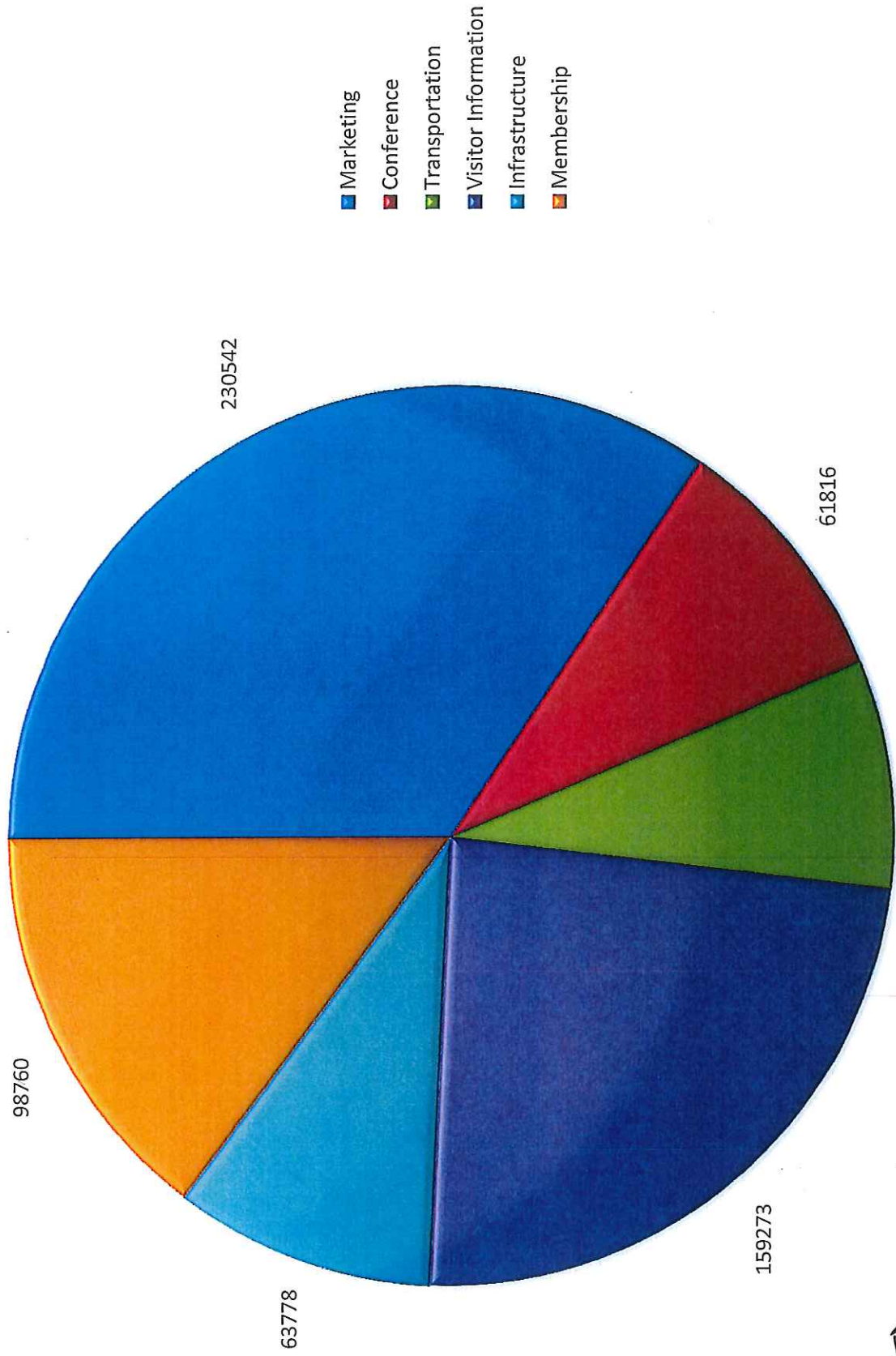
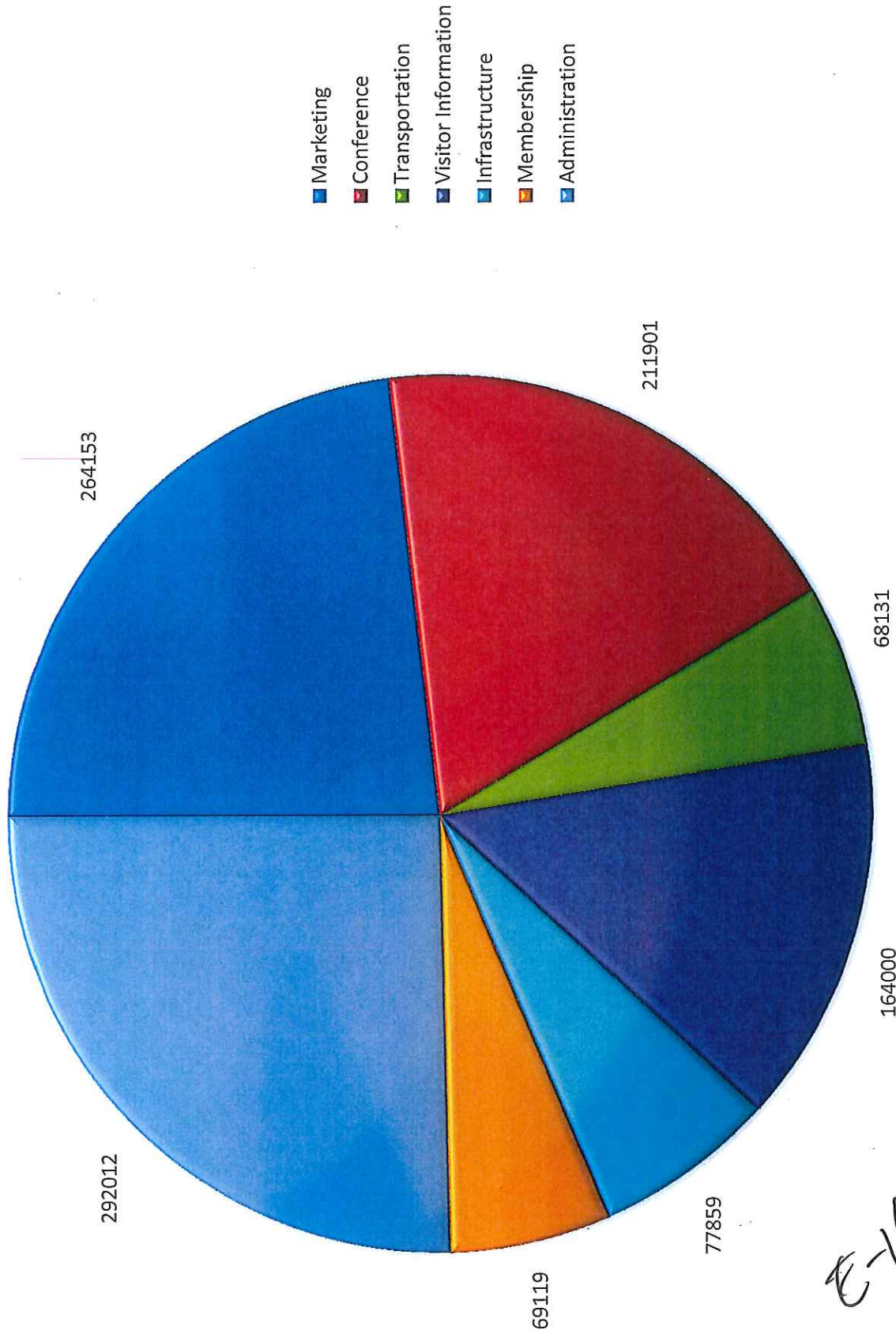


NLTRA % of G&A by Department - For 11 Months Ended May 31, 2014



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NLTRA % of Salaries and Benefits by Department - For 11 Months Ended May 31, 2014



E-14.10



north lake tahoe

Chamber | CVB | Resort Association

August 6, 2014

Subject: Acceptance off Draft FY 2014/15 Capital Investment and Transportation Work Plan including TOT Project Funding Request Process

From: Ron Treabess, Director of Community Partnerships and Planning

Staff Recommendation

- After review and discussion, staff requests that the Board accepts the final draft 2014/15 CI/T Work Plan (WP) for use as a planning tool to help determine project priorities and selection.
- It is understood that: 1) Some modifications will continue to be made by the Board and CI/T Committee as it is used throughout the fiscal year.

Background

- Based on the input received at the CI/T Committee Workshop, subsequent Committee and Sub-committee meetings, NLTRA Board discussions, and other group presentations, staff has prepared the final draft 2014/15 CI/T Work Plan (WP) for the Board's review and acceptance..
- At its June and July meetings the CI/T Committee unanimously recommended the 2014/15 Work Plan including the new TOT Funding Request Process with minor clarifications that have been incorporated in the final draft
- At this time, the budget and annual Placer County agreement are complete and in place.
- The WP will now be available to the Committee, the Board, and partner organizations to use as a planning tool to help determine capital investment and transportation priorities for 2014/15 and through 2022.

Decision Considerations

Attached for your review and discussion is the final draft Work Plan containing:

- Introduction—The purpose of the WP, highlighting Funding Strategy Guidelines, and Criteria for Projects and Programs Selection
- Capital Investment/Transportation Project Listing and Brief Descriptions
- 2014--2022 Project Funding Needs and 5 Year Cash Flow
- 2014--15 Capital Investment/Transportation Budget Summary
- 2014--15 Anticipated Project Funding Needs
- Capital Investment TOT Funding Accomplished
- TOT Project Funding Request Process and Revised Project funding Application
 - The Project Funding Request Process, Funding Request Application Criteria, and TOT Project Funding Application is in a format for inclusion in the approved Work Plan and as a stand-alone document accessible for public use on www.nltra.org.
 - As previously discussed, the main Capital Investment application process will be transitioning to a once a year "call for projects" submittal period.
 - The changes to the application and introductory application criteria have been highlighted in yellow.

E. 13.-1

- During this transition period, the 2014/15 Work Plan been finalized as an updated Work Plan similar to the previous Integrated Work Plans.
- This will provide immediate guidance for project applicants, needing 2014/15 funding, to apply using the current process,
- At the same time, the revised application process will be presented to familiarize applicants this summer.so they can be prepared for the submittal period in September.
- Then the Implementation of the capital investment grant cycle will take place in fall, 2014, with funding being available for the selected projects at the start of the next fiscal year (2015/16).
- Revised process defines how and when the following project funding requests will take place:
 - Capital Investment
 - Transportation
 - Maintenance
 - Opportunistic or Emergency
- The application criteria and the application emphasize the need to have project ready requests, a defined timeline for completion, identification of other secured funding that is in place, and the requirement to evaluate and score each project using the weighted Funding Strategy Guidelines.
- The application process will be fully evaluated upon completion of this fiscal year in order to make adjustments/improvements for future year application process.



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

Draft

**Capital Investment and Transportation
Work Plan
and
Long Range Funding Plan
2014-2022**

July 2014

**100 North Lake Blvd. • 2nd Floor • Tahoe City
Phone 530.581.8700 • Fax 530.581.1686
www.PureTahoeNorth.com
www.nltra.org**

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**Capital Investment and Transportation Work Plan
And
Long Range Funding Plan 2014-2022**

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Draft
Capital Investment and Transportation Work Plan
and
Long Range Funding Plan
F. Y. 2014 – 2022
Introduction

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

The FY 2014-22 Work Plan and Long Range Funding Plan is based on review, discussion, and updates of the FY 2013-14 WP. Input by the Capital investment/ Transportation Committee, the NLTRA Board of Directors, community partners, and the public has provided guidance toward the development of the Draft of the FY 2014-22 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 2014-2022 time period. The Long Range Funding Plan is based on the fact that the 2% Transient Occupancy Tax was renewed in June, 2012 for an additional 10 years.

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

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

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

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

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

This work plan:

- Establishes Areas Of Highest Priorities
- Provides Guidelines and Criteria for Project Consideration
- Provides Project Descriptions
- Identifies NLTRA Role: Leadership; Funding; Advocacy
- Identifies Project Partners
- Estimates Funding Requirements
- Suggests Time Frames For Completion
- Helps Evaluate New Proposed Projects
- Shows Relationships Between NLTRA Projects And Programs
- Identifies Appropriate Level of NLTRA Funding Involvement
- Assists In Budgeting Of Anticipated Funding (5-year Cash Flow)
- Provides a Once-a-Year Funding Request Application Process

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 during any annual application funding request time. In fact, the process is in place to encourage those requests and the work plan assists the Board’s decision making. For this Work Plan and Long Range Funding Plan to remain a useful tool, we must review it on a regular basis to insure it is up to date and providing the proper direction for implementation of the Master Plans and the NLTRA Strategic Goals 2014-2016.

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

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

NLTRA Strategic Goals 2014--2016

Core Function: Capital Investment/Transportation

2014/15 Overall Action Plan items

- Achieve measurable progress in the implementation of approved infrastructure projects for which funds have been approved and budgeted in the FY 2014/15 CIT Work Plan.*
- Continue to pursue new projects, as funding allows, that meet the goals, objectives, and criteria of the NLTRA Master Plans and 5-year Strategic Goals.*
- Revise criteria and application for, and implement new capital fund distribution process.*
- Provide Placer County with a recommendation on the total maximum amount needed in the Capital Investment Maintenance account, by October 1, 2015.*
- Complete a Capital Investment Finance Plan for the North Lake Tahoe Region for known visitor-serving capital projects, including planning, multiple funding sources and timelines, by June 30, 2015.*

By 2016, there will be measureable progress toward a fully integrated transportation system within the North Lake Tahoe area that will effectively link visitor destinations, recreation and lodging products with increased overall ridership on service on routes of 2% per year.

2014/15 Action Plan

- Complete public outreach and economic analysis phases of the region-wide Transit Vision, and include priority project recommendations in upcoming plans and budgets by December 30, 2014.*
- Work with Transit Vision Coalition to do voter polling for Vision scenarios by June, 2015, pending results of economic analysis and outreach meetings.
- 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.*

By 2016, the lodging and/or commercial environment on the North Lake Tahoe shore will be upgraded to include 3 new or re-developments consistent with our environmental stewardship goals.

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2014/15 Action Plan

- Work with Placer County Business Development and Economic Development staff to compile lodging list and existing TAUs by January 31, 2015.
- Work with Placer County Business Development and Economic Development and Lodging committee to interview all existing lodging properties to gauge future plans for renovation/development and develop tracking mechanism of property ownership and intent by May 1, 2015.
- Work with Placer County Business Development and Economic Development staff to proactively encourage an incentive program for redevelopment of identified properties as well as other programs through the Placer County Area Plan process.

By 2016 (on-going), there will be a measurable progress toward a completed trail system linking all areas within North Lake Tahoe region resort triangle and West Shore to Incline Village to include:

- *Bike path system including paved multi-recreation trails, bike lanes, and unimproved backcountry trails*
- *Completed visitor ready infrastructure and signage for paddle boarding/kayaking*
- *Trail development and signage for providing Nordic skiing throughout the region*
- *20 new amenities for human powered sports initiative such as racks, tool stations, transportation access*
- *Marketing of completed infrastructure assets*

2014/15 Action Plan

- Determine trail development grant opportunities with Tahoe Fund, Federal Lands Access Program, Tahoe Transportation district, and Placer County Transportation Planning Agency.
- Work with partners to incorporate recommendations of American League of Bicyclists to future promote and improve North Lake Tahoe's Bicycle Friendly Community award status to Gold by April 1, 2015.
- Meet with 5 focus groups of advocates to plan asset improvements for bike trail support by October 31, 2014.
- Provide Infrastructure capital for bike trail support (trailheads, signage, racks, trail maps, bike compatible transit, rent-a-bike program) with NLTRA application due September 10, 2014.
- Meet with 5 focus groups to include businesses and individuals (residents and visitors) that are active in the human powered sports and identify amenities that would further promote North Lake Tahoe as a destination for these sports by April 1, 2015.

By 2014, there will be 30 way finding signs in place within the North Lake Tahoe region, and a total of 50 by 2016.

2014/15 Action Plan

- Continue to work with Placer County DPW to permit and install 18 or more signs along roadways by September 30, 2014.

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- Distribute approved guidelines and provide incentives for others to construct signage by April 1, 2015.
- Work with Tahoe City and Kings Beach communities to identify phase II of signage for 2014/15, and convene local groups of stakeholders to verify language and placement by April 1, 2015.

Other areas for consideration (Received Less Board Support):

- Create a “Green” brand to everything we do
- Identify alternative funding mechanisms wherever possible
- Develop more opportunities for existing initiatives of boating, indoor recreation and cultural arts facilities, music, culinary arts, and hiking

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

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

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

TOT Project Funding Strategy Guidelines (weighting system-120 points max total)

Criteria of High Importance: (most weight)

- Projects that support NLTRA key core function areas and strategic goals. 30 points max
 - Human Powered Sports and Activities
 - Regional Transportation Vision
 - Advancement of Tourism Economy called for in Community Plans
- Projects that are within highest priority Work Plan Project Groupings 30 points max
 - Trails (highest)
 - Recreation Amenities
 - Tourism-Based Redevelopment
 - Transportation Services

Criteria of Importance: (average weight)

- Projects that support other Work Plan Project Groupings 15 points max

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- Wayfinding Signage Museums/Cultural Centers
- Special Events/Regional
- Parks
- Transportation Infrastructure
- Projects that support environmental improvement 15 points max
- Projects that have matching funds available 15 points max
- Projects that have all other funding sources in place 15 points max

Other Criteria for Consideration (some weight)

- Percentage of TOT budget required by project request
- Percentage of project budget to be provided by TOT
- TOT request necessary for “gap” funding
- TOT request necessary to leverage additional funding
- Project request effect on geographic distribution of capital investment funds

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

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

Funding requests for maintenance/operation needs of tourist-serving Capital Investment projects envisioned in the Master Plans and Strategic Goals require an FA submittal, with recommendation by the Committee and the NLTRA Board, and approval by Placer CEO. Initially, a maximum of \$150,000 of Capital Investment funds will continue to be allocated each year to a maintenance reserve account. In order to assist the Committee and the Board in the review of an FA requesting maintenance/operation funding, a working group has been formed to further define this process and possible limitations. The working group will consist of NLTRA Committee representation and that of Agencies and Organizations that maintain and/or operate visitor facilities as previously defined. Things to be considered, but not limited to, are identification of eligible project criteria, level of visitor serving, quantification and source of funds now being spent, percentage of TOT, if any, used for original funding of a capital investment project needing assistance, matching funding requirements, and recommendation for size of maintenance reserve account to be available.

The Draft Work Plan and the Draft Funding Summary, when completed each year, 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.

ON-GOING AND PROPOSED PROJECTS IN WORK PLAN

North Lake Tahoe Resort Association

Capital Investment and Transportation Work Plan 2014-2022

July 2014

CAPITAL INVESTMENT PROJECTS - INFRASTRUCTURE

Projects Sorted by Strategic Goal Project Groupings

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

A-3. Installation of Wayfinding Signage throughout Resort Triangle

Lead Agency: NLTRA/DPW

Project Status: This project will take several years to install the wayfinding signage system as defined in A-2. The initial group of signs to be produced and installed will include the previously referred to Pilot Sign Program. These up to 17 pilot signs will be used to further demonstrate and critique actual signage in place and the efficiency of the permitting approval process. Anticipated funding for this program is \$550,000.

NLTRA funds committed to date: \$150,000 Funds expended to date: -0-

A-4. Signage-Snow Creek Wetlands Restoration Project

Lead Agency: Placer County DPW

Project Status: Elements of this project include water quality improvement, pollutant load reduction, erosion control, restoration of riparian habitat, and habitat construction. The completed project will provide public access and interpretive opportunities through construction of a Class I trail connection. Funding is requested from the NLTRA specifically for two Wayfinding signs, constructed consistent with the design guidelines provided in the Regional Wayfinding Signage Manual. The project should be completed in spring, 2014. The total Snow Creek restoration project cost is \$4,564,000.

NLTRA funds committed to date: \$12,000 Funds expended to date: -0-

A-6. Tahoe XC Multi-use Trails Wayfinding Signage

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

Project Status: Tahoe XC non-profit has received permission from California State Parks and Tahoe City Public Utility District to provide a mountain trail system for hiking, running, and biking in Burton Creek State Park, Tahoe Conservancy Dollar Property, and the Highlands Community Center property. This trail system will require wayfinding signage to orient and guide visitors while using these parklands. The signage will follow the standards set forth in the North Lake Tahoe Wayfinding Signage Standards. The signage project will be completed in summer, 2014. Total anticipated funding is \$11,000.

NLTRA funds committed to date: \$11,000 Funds expended to date: -0-

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A-8. North Tahoe Regional Park Wayfinding Signage and Kiosk

Lead Agency: North Tahoe Public Utility District

Project Status: This project would standardize signage with the wayfinding signage program from where the Tahoe Vista Recreation Area signage stops up to the Regional Park. Additionally, signage throughout the park would be of like design in order to direct people to all of the amenities. At the entry to the park would be a small kiosk with a map of the park and brochures denoting trails, fields, courts and parking. Total anticipated funding is \$50,000.

NLTRA anticipated funding: \$30,000

A-9. 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 potential funding: possibly

A-10. Bike Trail Coordinated Signage Plan

Lead Agency: NLTRA/Others to be Determined

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

NLTRA anticipated funding: \$40,000

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

B-1. Lakeside Multi-purpose Trail

Lead Agency: Tahoe City Public Utility District

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

NLTRA funds committed to date: \$1,384,663

Funds expended to date: \$1,322,956

B-2. Dollar Creek Shared Use Trail Construction

Lead Agency: Placer County Department of Public Works

Project Status: Funding for construction of this 2 mile trail section has been secured by the Tahoe Transportation District as part of a \$25 million Federal Lands Access Program grant. NLTRA/Placer County has allocated \$265,000 in matching funds to help secure this grant. The trail should be completed in 2015.

NLTRA funds committed to date: \$265,000

Funds expended to date: -0-

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B-4. Northstar/Martis Valley Community Multi-Purpose Trail

Lead Agency: Northstar Community Services District

Project Status: The Northstar Community Services District has initiated the project for planning and construction of this roughly seven mile paved recreation trail running through Martis Valley from the Placer County/Nevada County border near Highway 267, through the Northstar community up to the Basin rim at Four Corners. While this is a necessary trail for visitor recreation and circulation within Northstar, it will also provide a future link in the Tahoe Vista-Northstar Bike Trail connecting Lake Tahoe with the Martis Valley and Truckee. The total project cost for all planning, environmental, permitting, and construction is expected to be approximately \$12 million. The NLTRA has committed \$1,000,000 in TOT funds to conduct planning and environmental work in advance of detailed project design. NCS D has now moved forward with work necessary for the environmental documentation of the first trail section to be constructed in Martis Valley to Northstar Village. This work was completed during 2013 and design is underway for Phase 1 starting at the Placer/ Nevada Counties border. Construction of the initial phase will begin in 2014. Future requests for funding of \$1,000,000 are anticipated.

NLTRA funds committed to date: \$1,000,000

Funds expended to date: \$998,052

B-5. Squaw Valley-Truckee Bike Trail/Truckee River Corridor Access Plan

Lead Agency: Placer County Planning Department

Project Status: This access plan will coordinate efforts for recreational access and environmental protection along the Truckee River Corridor to the Placer/Nevada County border. The Plan is to restore and enhance the ecological, water quality, recreation and non-motorized transportation values for the benefit visitors and residents. This is the necessary first step toward development of the bike trail linking the existing Lake to Squaw Valley trail with the Truckee trail segments continuing on to Martis Valley and Northstar. The benefits that the trail will provide are measured in terms of reducing auto use as well as providing a recreational amenity to visitors and residents. Extension of this trail for the 8 miles between Squaw Valley and the Nevada County line is very important toward the attainment of the Resort Triangle Class I trail system. The NLTRA has provided Placer County an infrastructure grant to complete the corridor plan and environmental documents which will allow the more specific bike trail planning to occur. The environment documentation underway is scheduled for June, 2014 completion. Future requests of \$500,000 are anticipated.

NLTRA funds committed to date: \$265,000

Funds expended to date: \$89,354

B-6. Homewood Class 1 Bicycle Trail Environmental Design

Lead Agency: Tahoe City PUD

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

E.13-13

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: \$252,400

B-7. Homewood Class 1 Bicycle Trail Construction

Lead Agency: Tahoe City PUD

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

NLTRA funds committed to date: \$600,000

Funds expended to date: -0-

B-8. Tahoe Vista Recreation Area Access and Bike Trail

Lead Agency: North Tahoe Public Utility District

Project Status: The Tahoe Vista Recreation Area is a comprehensive recreational development area located within the North Tahoe Public Utility District (NTPUD). It consists of 800 feet of lakeshore frontage and 6.3 acres of property near the intersection of State Route 28 and National Avenue. When complete, the 2-phase project will include lake access recreation, boat launching, picnicking, parking, pedestrian circulation, bike trail, restrooms, transportation shelters, storm water treatment, and other amenities. The first phase was completed in 2007.

Phase II, now under construction will provide recreational amenities and support facilities primarily on the 3.6 non-lakeside acres necessary to insure completion of the Tahoe Vista Recreation Area. The facilities include vehicle and boat trailer parking, bike trail, bus shelter, wayfinding signage, site preparation for concession/warming structure, and restrooms. The remainder of the necessary funding has been committed by the Department of Boating and Waterways and the California Tahoe Conservancy, as well as from the North Tahoe Public Utility District. Completion of the project is scheduled for 2014. The remaining work is the installation of wayfinding signage.

NLTRA funds committed to date: \$500,000

Funds expended to date: \$419,082

B-9. 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 potential funding: \$1,000,000

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B-10. 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 potential funding: \$800,000

B-13. 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 potential funding: \$75,000

B-14. Lakeside Multi-Purpose Trail 2-C/Planning and Design

Lead Agency: Tahoe City PUD, Placer County

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

NLTRA potential funding: \$200,000

B-15. Truckee River Bike Trail Enhancement/ Restoration

Lead Agency: Tahoe City PUD

Project Status: The Truckee River Bicycle Trail is the most popular trail segment in the entire North Tahoe – Truckee Region. It serves visitors staying within Squaw, Alpine, Truckee, Northstar and Tahoe. Over 300,000 visitors use the trail each year. Sections of this trail were completed in the 1970's and despite aggressive maintenance and repairs, the pavement continues to be compromised from root intrusion and drainage issues. Sections of the trail require a comprehensive restoration project including a combination of overlay, grinding, new pavement, installation of drainage facilities, installation of root barriers and shoulder upgrades. Estimated annual visitor usage is 305,000. Total anticipated funding is \$880,000.

NLTRA potential funding: \$380,000

B-16. West Shore Bike Trail Enhancement/ Restoration

Lead Agency: Tahoe City PUD

Project Status: The trail is in need of pavement restoration consisting of overlays where the base is good condition and pavement rehabilitation (grinding and repavement) in other areas. The project will include: the installation of root barriers where necessary; manhole and vault raising; asphalt overlay; pavement restoration; and shoulder upgrades. This project will provide an improved facility for visitor use and safety. The estimated annual visitor usage is 268,000. Total anticipated funding is \$700,000.

NLTRA potential funding: \$350,000

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B-17. Squaw Trail Overlay Staging Area

Lead Agency: Placer County Facilities
NLTRA potential funding: \$100,000

B-18. Squaw Trail Overlay

Lead Agency: Placer County Facilities
NLTRA potential funding: \$225,000

B-19. West Shore Bike Trail Pocket Park

Lead Agency: North Tahoe Fire Protection District
NLTRA potential funding: possibly

B-20. Pine Drop Trail Overlay

Lead Agency: NTPUD
NLTRA potential funding: \$125,000

B-21. Truckee River Trail Stabilization

Lead Agency: TCPUD
NLTRA potential funding: \$50,000

B-22. Cedar Flat/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 Cedar Flat, i.e. Dollar Creek Shared Use Trail project. A request for \$200,000 was approved in the spring, 2009, to keep the project on track. This funding was used to plan the first stage, Dollar Creek Trail which is now ready for construction using Federal Land Access Program funding. Additional TOT requests are anticipated as future stages are planned and constructed starting at Cedar Flat.
NLTRA potential funding: \$400,000

C. Visitor Centers (Providing Information and Interpretation Services)

C-1. Squaw Valley Information Center

Lead Agency: NLTRA/TBD
NLTRA potential funding: \$250,000

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

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functions, select a site, and develop a capital campaign. The Board, County, and the community are working through alternative site locations, hoping to make an acceptable selection during 2013. NLTRA has taken a larger role in the process by attending the Board meetings and participating in the planning discussions. Additional TOT funding requests of \$550,000 can be anticipated as the project progresses, but no new funding until the future site receives approval. \$212,000 committed and expended to date.
NLTRA potential funding: \$550,000

D-2. Historic Walking Tour

Lead Agency: North Lake Tahoe Historical Society/Tahoe City Downtown Association
Project Status: Tahoe City's history is now being interpreted in segments in several disconnected locations (Gatekeepers Museum, Truckee River Outlet, Commons Beach, Watson Cabin, and Heritage Plaza). A Historic Walking Tour will tie the area's events, places, and people together as it would connect the exiting interpretive features with many that, at this time, are not being interpreted at all. This self-guiding tour will require a place of beginning, a guide and map, directional aids, and interpretive stops throughout Tahoe City. Funding was approved for the first phase of planning and production of a self-guiding walking map, which has been completed. Additional funding will be requested to move ahead with future phases.
NLTRA potential funding: \$85,000

D-3. Performing Arts Center

Lead Agency: Tahoe Regional Arts Foundation
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 maybe 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 Tahoe Regional Arts Foundation has initiated Phase 1 of a two Phase process to determine the specific needs of a region-wide performing arts facility and the feasibility of conducting a capital campaign to construct it. Total anticipated funding to complete both phases is \$400,000. Placer County Board of Supervisors has committed \$153,900 for the first phase pending mid-point review by NLTRA. Additional potential NLTRA funding is \$250,000.
NLTRA funds committed to date: \$83,900 Funds expended to date: \$30,772

D-4. Public Art Program

Lead Agency: North Tahoe Business Association/North Tahoe Arts
Project Status: This project will provide initial public art infrastructure to be associated with the Kings Beach Commercial Core Improvement Project. A direct allocation into the

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Tahoe Truckee Community Foundation Advisory Account to handle financial and auditing transactions to seed match funds for additional future art installations. The project funds will provide footings and foundations in the two KBCCIP roundabouts, be used with private donations for the first public art installation, and be allocated to the TTCF account for the second installation. The first art installation is expected in 2014/15, concurrent with project implementation.

NLTRA funding committed to date: \$25,000

Funds expended to date: -0-

E. Parks

E-1. Skylandia Park Enhancement & Improvements

Lead Agency: Tahoe City PUD

Project Status: This ever popular lakeside park provides many recreational opportunities to visitors and residents alike. Included is a kids' summer day camp available to everyone. It is a popular swimming beach, and is used regularly for wedding parties. The park is in need of ADA beach access, an ADA pier, a panoramic gazebo area, playground construction, restroom enhancement with ADA improvements, and public parking areas overlays. Total anticipated funding is \$650,000.

NLTRA potential funding: \$320,000

E-2. North Tahoe Regional Park ADA Restrooms Upgrade

Lead Agency: North Tahoe PUD

Project Status: There are two restrooms in the park that serve the purpose but are not ADA compliant and need to be updated and possibly expanded for increased usage that has been experienced in the past few years due to the addition of the new soccer field, new disc golf course tournaments and baseball and softball tournaments brought to the area by Triple Crown Sports. Total anticipated funding is \$100,000.

NLTRA potential funding: \$50,000

E-3. North Tahoe Regional Park Parking Areas Overlays

Lead Agency: North Tahoe PUD

Project Status: The two parking levels are deteriorating and have experienced many small sink holes that are constantly being patched. Low spots need to be cut, excavated, compacted and resurfaced as well as an overlay being needed across the entire areas. Total anticipated funding is \$200,000.

NLTRA potential funding: \$100,000

E-4. North Tahoe Regional Park Group Ramada Upgrade

Lead Agency: North Tahoe PUD

Project Status: The covered picnic and barbeque area in Regional park accommodates approximately 120 people with surrounding area able to accommodate even more. It is currently rented for rehearsal dinners, family reunions, weddings, disc golf tournament lunches, etc. The "round-house" style shelter is made of large wood timbers with a composition roof and cement slab floor. Roofing will be needing replacement as well as heaving of concrete slabs need to be replaced to level. Total anticipated funding is \$75,000.

NLTRA potential funding: \$40,000

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E-5. Tahoe City Golf Course/Winter Sports Park Renovation

Lead Agency: TCPUD/NLTRA
NLTRA potential funding: \$250,000

E-6. Kilner Park Restroom Upgrade

Lead Agency: TCPUD
NLTRA potential funding: \$40,000

F. Recreation Amenities

F-1. Lake Forest WSB Boat Ramp Rehabilitation

Lead Agency: Tahoe City PUD
Project Status: This facility is the most used public launch facility on the North Shore of Lake Tahoe. The existing concrete ramp is over 50 years old and has settled and is shifting because of wave erosion under the ramp. This has created a significant hazard and has the potential to collapse. In addition, the launch area has become increasingly shallow decreasing the number and types of boats able to use the facility. Estimated annual visitor usage is 18,000. Total project estimate is \$880,000.
NLTRA funds committed to date: \$118,000 Funds expended to date: -0-

F-2. Ice Skating Facility/Winter Sports Park

Lead Agency: Tahoe City PUD, NLTRA
Project Status: The need and desire for ice skating at the lake has the planning process underway with the intent to install a facility in fall, 2013. The public purchase of the Tahoe City Golf Course and its winter expansion for sledding, snowshoeing, and cross country skiing, creates an ideal location to add ice skating to this visitor winter recreation complex in Tahoe City. Estimated annual visitor usage is 25,000. Total anticipated funding is \$360,000.
NLTRA potential funding: \$240,000

F-3. Kings Beach Coon St. Park and Boat Launch

Lead Agency: North Tahoe PUD
Project Status: Any major projects identified for this area are dependent on the "visioning process" for the area identified above. Already determined is that the boat dock needs to be replaced. The NTPUD has discussed the project with Department of Boating and Waterways and they have shown an interest in funding at least a portion of the project. Total anticipated funding is \$1,000,000.
NLTRA potential funding: Possibly

F-4. North Tahoe Regional Park Par Course Upgrades

Lead Agency: North Tahoe PUD
Project Status: The Par Course stations and signage are old and made of wood. Complete Renovation of existing stations or replacement with steel where possible is needed. Also ADA accommodations are needed. There have been requests for additional fitness stations for Senior Adults as well. Total anticipated funding is \$75,000.
NLTRA potential funding: \$40,000

F-5. Conners Ball Field Lights Replacement

Lead Agency: Tahoe City PUD

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Project Status: Conners Field serves visitors and locals through league play and tournaments. The current ball field lighting is attached to wooden poles which are over 30 years old and deteriorating, posing a safety concern. This project will alleviate safety concerns by converting wood poles to steel poles as a as a long term solution. This will allow the continuation of tournaments and local league play. Estimated annual visitor usage is 5,500. Total anticipated funding is \$150,000.
NLTRA potential funding: \$75,000

F-6. North Tahoe Regional Park Track and Field Complex

Lead Agency: North Tahoe PUD

Project Status: The synthetic soccer field built in 2007 was designed to be surrounded by an all-weather track. At the time of construction of the soccer field funding was not available for the track and field amenities. The surrounding area was compacted and graded for the track and covered with chips until the track could be funded. This facility is very supportive of the NLTRA strategic goal to encourage and support North Lake Tahoe as a mecca for human powered sports. Both regional and national track events will be a presence in North Tahoe. Total anticipated funding is \$1,000,000.
NLTRA potential funding: \$500,000

F-7. Commons Beach Sand Replenishment

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 potential funding: \$40,000

F-8. Human Powered Sports Equipment Facility Enhancements

Lead Agency: NLTRA/Matching Funds

NLTRA potential funding: \$60,000

G. Tourism-Based Redevelopment

G-1. 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

G-2. Kings Beach Community House

Lead Agency: Tahoe Truckee Community Foundation

Project Status: This project which will bring together the social services needed by the North Lake workforce and provide community assets for enhancing the visitor experience will be conveniently located in close approximation to the beach, the event center, and to public transportation. The total project funding is \$2,000,000.

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NLTRA Funds committed to date: \$400,000

Funds expended to date: -0-

G-3. Gateway Lighting

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. The project has been in effect for two years and will request four additional years of funding for a total of \$80,000.

NLTRA potential funding: \$60,000 (\$15,000 annually)

G-4. SR 89/Fanny Bridge Realignment

Lead Agency: Tahoe Transportation District/Funding Partners

Project Status: The planning process for this project began with a study of the future of Fanny Bridge. That study concluded that there was an approximate ten year remaining life span for the current Fanny Bridge and that the bridge would have to be replaced (or traffic over the bridge significantly reduced). This conclusion gave additional impetus to the need to study alternatives to Highway 89 linking Tahoe City and the West Shore. The NLTRA, Truckee-North Tahoe TMA, and other local stakeholders participated in a public process to help develop a range of project alternatives. TTD has been the lead agency coordinating development of a formal environment review of project alternatives. When alternative selection is complete, TTD will move ahead with the project development in partnership with Placer County DPW. TTD has secured a Federal Lands Access Program grant of \$25 million to proceed. The NLTRA and Placer County have approved monies to assist in providing the required matching funds for the FLAP grant.

NLTRA funds committed to date: \$1,490,000 Funds expended to date: -0-

G-5. Tahoe City Golf Course Vision Process

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

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

NLTRA potential funding: \$15,000

G-6. 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 potential funding: possibly

G-7. West Commons Beach Fire Station Redevelopment

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

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Project Status: The vision and potential for this project remain at the preliminary stage. The existing fire station is now relocating away from the Commons, and the current site will need to be redeveloped and restored to be an integral part of the existing Commons beach and plazas. A visionary plan was completed in fall, 2011. NLTRA contributed \$40,000 to this planning. Several concept alternatives were given cursory exploration. One alternative for this site may be as a location to include a multi-agency North Lake Tahoe Interpretive Center, Lake Tahoe interpretation/performance theater, and other visitor serving enhancements. Another is to expand the plazas and open space by removal of the existing building. These alternatives will be reviewed as part of the Tahoe City/Golf Course Vision Process, which should give guidance to a more specific West Commons Redevelopment Plan. Infrastructure funds may be necessary to complete this planning and design process. Possible construction funds of \$1,000,000 may be necessary dependent on plan and potential other funding partners.
NLTRA potential funding: \$150,000 for planning and design

G-8. North Tahoe Parking Analysis & Options

Lead Agency: Placer County

Project Status: As a result of the overall TCGC Plan Development, Placer County will be further analyzing the potential parking options that may lead to the development of additional parking and circulation improvements for downtown Tahoe City and the North Shore. It is anticipated that some level of TOT funding will be requested for participation in this study. Initial funding may be requested to aid in the parking options analysis.

NLTRA funds committed to date:\$66,000 Funds expended to date: -0-

G-9. Kings Beach State Recreation Area Pier and Park Facilities Planning

Lead Agency: Placer County, State Parks, California Tahoe Conservancy

Project Status: Projects identified to update and enhance the State Park pier area with ADA compliance projects, a new public pier, enhanced picnic areas and landscaping. The existing Kings Beach Pier is very inadequate for the future development of Kings Beach and the water transportation needs of North Lake Tahoe. The need to move ahead with an analysis of the pier and either a reconstruction or new pier can be pursued prior to the completion of the Kings Beach Area Planning process. Initial funding for pier analysis is anticipated to be \$15,000. Future TOT construction costs will be determined during the analysis process. Total anticipated funding is still to be determined.

NLTRA potential funding: \$15,000

G-10. Kings Beach State Recreation Area Pier and Park Facilities Development

Lead Agency: Placer County, State Parks, California Tahoe Conservancy

Project Status: Total construction costs for a new pier and related facilities will be determined during the analysis and planning process.

NLTRA potential funding:\$500,000

G-11. Tahoe City Golf Course Required BMP Work

Lead Agency: Tahoe City PUD and Golf Course Partners

Project Status: Install erosion control and drainage measures at Tahoe City Golf Course, including new paving of unpaved areas, repaving existing roadway and parking lot, and installation of storm water systems to reduce soil runoff into the Tahoe watershed. This

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work is a TRPA requirement and will reduce sediment thereby improving lake and river clarity. The parking lot pavement improvements will also improve aesthetics and safety, as well as vehicle flow and parking for public use. Estimated annual visitor usage is 25,000. Total anticipated funding is \$225,000.

NLTRA potential funding: \$130,000

G-12. North Tahoe Event Center

Lead Agency: North Tahoe PUD

Project Status: Though the Event Center will be included in a "visioning plan" along with the Kings Beach State Park and Dept. of Boating and Waterways Boat Launch area the following improvements have been identified in order for the building to be safe and aesthetically pleasing for it to continue to be marketed as a wedding, conference, meeting and fine arts venue. Total anticipated funding is \$1,500,000.

NLTRA potential funding: Possibly

G-13. Kings Beach Boardwalk Planning and Construction

Lead Agency: Placer County DPW

Project Status: An important part of the Kings Beach Vision is the proposal to create a vibrant lakeshore boardwalk with appropriate facilities from Secline into the KBSRA. The total project cost will be determined during the planning phase, but would possibly be about \$1,500,000

NLTRA potential funding:\$525,000

G-14. Tahoe City Golf Course Parking Construction

Lead Agency: Placer County DPW

Project Status: This parking area will probably be one of the first priorities to be recommended in the North Tahoe Parking Analysis and Options study.

NLTRA potential funding: \$500,000

G-15. KBSRA Overall Park Improvements

Lead Agency: State Parks, Funding Partners

Project Status: This entire highly visited public park in the middle of Kings Beach will require many improvements to be an integral part of the commercial core project, the pier reconstruction, and the lakeshore boardwalk. This project will include ADA access, electrical upgrades, expansion of stage area, resurface parking areas, parking lot lighting, playground upgrades, rework planter, and monument area. The estimated cost is \$1,000,000 over three years.

NLTRA potential funding: possibly

H. Maintenance/ Operational Project Needs

Projects, primarily pedestrian and bike trails related, requiring a level of matching funds for necessary general maintenance so as to retain condition for quality experience. Project requests require a Capital Investment funding application submittal to the Committee with approval from the NLTRA Board and Placer CEO. Points of consideration, but not limited to, are identification of eligible project criteria, quantification and source of funds now being spent, percentage of TOT used for original capital funding of project needing assistance, and amount of maintenance reserve account available. Projects

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needing total rehabilitation or reconstruction will be reviewed as capital investment funding requests and not maintenance requests. Annual funding is \$150,000. Current reserve balance available: \$317,178. Required funding TBD

H-1. 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

H-2. Tahoe Pedestrian Safety Program

Lead Agency: Placer County DPW

Project Status: To improve safety and enjoyment of trail and walkability, pedestrian crossing markers have been installed as have radar speed warning signs to give notice to motorists in areas where bicyclist and pedestrian conflicts may occur with cars. There is a periodic need to maintain the markers and radar signs so as to function correctly. This cost varies but averages about \$10,000 per year. The program has been funded for four years and has operated successfully.

NLTRA funding committed to date: \$44,000 Funds expended to date: \$40,200

H-3. Squaw Valley Trail Snow Removal Project

Lead Agency: Squaw Valley PSD

Project Status: A 2-year pilot program has been completed to provide an off road pedestrian trail to eliminate the need for visitors to walk on Squaw Valley Road with the multitude of auto traffic. The program is being monitored to provide information as to the pros and cons of this type of winter visitor/pedestrian service on appropriate trails in North Lake Tahoe. To date, it has been very successful, but the two winters have been light snow years. The program should continue on an annual basis until it can be shown as successful in a heavy winter.

NLTRA funds committed to date: \$70,000 Funds expended to date: \$38,443

H-4. Truckee River Outlet Winter Plaza Operation Maintenance

Lead Agency: Tahoe City PUD

Project Status: The recent completion of the multi-purpose trail paralleling the Truckee River Dam and the plazas on both sides of the river has presented visitors with an outstanding initial view of Lake Tahoe upon their arrival. There are also many historic and natural features now being interpreted at this, the only outlet of Lake Tahoe. Many visitors have been stopping and walking this area each day, including during the winter. It is obvious that this will be a priority attraction for visitors year round. The TCPUD will provide winter, as well as summer, daily operational maintenance, but to keep this desired point of visitation open and operating in a safe manner will require the TOT funding partnership of the NLTRA. This funding will be part of the priorities discussion as described in B-14.

NLTRA anticipated annual funding: \$10,000

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H-5. Winter Trail Snow Removal

Lead Agency: NLTRA and Various

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

NLTRA anticipated funding: Possibly

H-6. General Bike Trail Maintenance Support

Lead Agency: Various

NLTRA potential funding: TBD

I. Special Events

I-1. Ironman Traffic Management Support

Lead Agency: NLTRA, Organizing Committee

Project Status: The initial Ironman competition took place in 2013 and was the first of a five year commitment to hold the event at North Lake Tahoe. One of the essential costs that occurred was for traffic control and management throughout the event. The total cost for this support was over \$100,000 and will be reoccurring each year. Most was provided by the organizers and marketing, with a smaller amount paid with infrastructure TOT, as has been an appropriate expenditure. It is recommended that \$20,000 continue to be paid as a capital investment for traffic management each year.

NLTRA funds committed to date: \$20,000 Funds expended to date: \$20,000

I-2. Ironman Marathon Bridge Project

Lead Agency: NLTRA, TCPUD, Organizing Committee

Project Status: Proposal has been made and Organizing Committee is considering changing the marathon route to proceed into Tahoe City utilizing the Lakeside Trail with the turn-around occurring near the Boatworks or Lighthouse Malls and returning along the Lakeside Trail back to the Truckee River Trail and the Squaw Valley finish. This will provide great viewing areas and more economic benefit to the North Shore. To provide access to the Lakeside may require a portable ramped runners' bridge crossing over Hwy 89 near Fanny Bridge. This feature, by itself, would add to the specialness of the Lake Tahoe Ironman. It would be used year after year and perhaps for other functions. The estimated total cost would be about \$42,000.

NLTRA potential funding: \$25,000

J. Transportation Infrastructure

J-1. NLT Water Shuttle Pilot Program

Lead Agency: NLTRA, TMA, TTD

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

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project. 2013 will be the third year of the project, and there will be some adjustment based on the evaluation of the years 1&2 operations.

NLTRA funds committed to date: \$520,000 Funds expended to date: \$360,000

J-2. Regional Transit System Branding

Lead Agency: Placer County

Project Status: The project will devise a single, coordinated brand for the North Lake Tahoe-Truckee region transit systems. Identified through the year-long Transit Vision effort, this project will reduce brand "clutter" existing within various transit services provided in the region, creating a clear and identifiable brand that ties all systems together. The project will include work with stakeholders, including the Town of Truckee and others, to develop a logo which will then be utilized on all transit vehicles, bus stop signs, websites, schedules and other printed materials. A large share of the allocation will be dedicated to a new paint scheme on Placer County's TART buses. The Town of Truckee will fund all costs associated with updating its equipment and marketing materials.

NLTRA funding committed to date: \$100,000 Funds expended to date: -0-

J-3. Regional Coordinated Skier Shuttle Pilot Program

Lead Agency: TTD, TMA, NLTRA, Placer County

Project Status: Through the leadership of the newly organized Truckee Tomorrow Transportation Committee and Truckee North Tahoe-Transportation Management Association (TMA), there has been a strong interest to develop a coordinated regional skier shuttle program. 2013/14 is the second year of the pilot program. The major change for the second year will be that TART is to run the shuttles on a reduced schedule at a reduced cost to the partners. The free ski shuttle program will be enhanced by a lodging voucher program allowing lodging guests to ride to ski areas free, 7 days a week, on the regular TART service. NLTRA has contributed \$26,000 for the ski shuttle and up to \$20,000 for the voucher program. After this season, the program will be reviewed for future continuation including the appropriate sources for funding. If to be continued, this project listing will probably be relocated under Transportation Services as project T-4.

NLTRA funding committee to date: \$46,000 Funds expended to date: \$19,900

J-4. 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. The previous cost per shelter has been \$50,000-\$60,000.

NLTRA potential funding: \$180,000

J-5. 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).

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NLTRA anticipated funding: Possibly

J-6. Public Transit Vision Plan Preparation and Economic Analysis

Lead Agency: TMA, NLTRA, PCTPA, TTD

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

NLTRA funds committee: \$45,500

Funds expended to date: -0-

CAPITAL INVESTMENT PROJECTS – TRANSPORTATION SERVICES

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. Necessary funding for 2014-15 is \$48,700.

NLTRA funds committed for 14-15: \$48,700 Funds expended to date: -0-

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

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interfaces with the Highway 89 and Sugar Bowl routes at the Depot. It is proposed that in summer, 2014, this service begins operating on a year round basis (T-12), or at least summer and winter. The added summer service will require an additional \$60,000 of which Town of Truckee must pay a share. The NLTRA funding to provide the existing winter service in 2014-15 will be \$86,500.

NLTRA funds committed for 14-15: \$86,500 Funds expended to date: -0-

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

Lead Agency: Town of Truckee, Sugar Bowl

Project Status: The third component of the Enhanced Winter Transit Service runs every two hours between the Truckee Depot and the Sugar Bowl/Donner Summit area. Hours of operation are from 7:00 am until 6:00 pm. This service is contracted by the Town of Truckee and is financially supported by the Town, Sugar Bowl and the NLTRA. With the initiation of the Coordinated Skier Shuttle pilot program, the schedules of the two shuttles enable skiers to easily transfer in Truckee and ride to any destination in North Lake Tahoe. The programs may become more integrated depending on the continuation of the Coordinated Skier Shuttle. Funds expended in 13-14 were \$19,000.

NLTRA potential funding for 14-15: up to \$29,000

T-4. Regional Coordinated Skier Shuttle Program

Lead Agency: TTD, TMA, NLTRA, Placer County

Project Status: Through the leadership of the newly organized Truckee Tomorrow Transportation Committee and Truckee North Tahoe-Transportation Management Association (TMA), there has been a strong interest to develop a free coordinated regional skier shuttle program. 2013/14 is the second year of the pilot program. The major change for the second year will be that TART is to run the shuttles on a reduced schedule at a reduced cost to the partners. The free ski shuttle program will be enhanced by a lodging voucher program allowing lodging guests to ride to ski areas free, 7 days a week, on the regular TART service. NLTRA has contributed \$26,000 for the ski shuttle and up to \$20,000 for the voucher program. After this season, the program will be reviewed for future continuation including the appropriate sources for funding. Assuming continuation and NLTRA involvement, this transit program will shift to transportation funding instead of infrastructure funding now being used for the pilot. When the specifics of the 14/15 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. Potential funds for 14-15 will remain the same. Funds expended in 13-14 were 19,900

NLTRA funding committed for 14-15: \$30,000 Funds expended to date: \$-0-

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

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: Nighttime transit service is provided during peak winter season by private contractor. The nighttime service includes 60 minute headways between Squaw Valley and Stateline, with routes serving the West Shore and Northstar. Ridership, which has increased each year, has been further supported by increasing the service until 2:00 a.m. each evening. The NLTRA provides funding support for this free nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funds expended during 13-14 were \$220,000

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NLTRA potential funding 14-15: \$247,420

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

Lead Agency: TART

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

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

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

Lead Agency: Tahoe Transportation District, TNT/TMA

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

NLTRA potential annual funding: \$475,000

T-9. Summer Enhanced Daytime Transit Service

Lead Agency: TART

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

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

Since 2009, TART has provided an hourly West Shore service to Tahoma, where a connection can be made to South Shore transportation provided by BlueGo, which has come as far north as Tahoma. A similar plan has been operated for the summer of 2013 using a trolley that connected the South Shore wye with the Tahoe City Transit Center. The Rideout Recreation Center is still being served on an on-call basis. Funding has been provided by the U S Forest Service and those federal funds are coming to an end. To 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, particularly serving Emerald Bay from

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Tahoe City, and could require some level of TOT funding as soon as 2014. Funds expended during summer 2013: \$156,600
NLTRA potential funding for same service 2014: \$164,800,

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

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

Project Status: Nighttime transit service is provided during peak summer season by private contractor. The nighttime service includes 60 minute headways between Squaw Valley and Stateline, with routes serving the West Shore and Northstar. Ridership, which has increased each year, has been further supported by increasing the service until 2:00 a.m. each evening. The NLTRA provides funding support for this free nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funding for summer 2014 will include the 2:00 a.m. extension. Funds expended in 2013 were \$150,000.

NLTRA Potential funding for same service in 2014: \$155,000

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

Lead Agency: TART

Project Status: TART provides hourly service, year round between North Shore, Alpine Meadows, Squaw Valley, and Truckee by adding spring and fall service to their existing peak seasons transit program. Funding necessary for 2014-15 will be \$135,200.

NLTRA funds committed for 14-15: \$135,200 Funds expended to date: -0-

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, 2014, and year round thereafter. Additional funding will be provided by NLTRA, the Town of Truckee, Truckee-Tahoe Airport, 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, 2015, (4th Quarter), matching funds from other sources must become available

NLTRA potential proportional funding when initiated: \$60,000

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

Lead Agency: TART

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

NLTRA potential annual future funding: \$250,000

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

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: This long needed airport shuttle service began in the fall of 2006. 8 runs are provided on 2 hour headway between the Reno-Tahoe Airport and the North

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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, the Town of Truckee 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 includes that necessary for marketing, route increase, and for the RTIA Welcome Center. More frequent service (addition runs) is a continuous request from the airport, lodging, conference groups, and individuals. The slow winter season has required service reductions for the remainder of 13/14, and more active involvement in service management by the contract operator. An overall evaluation will be reviewed before the start of 2014/15 to determine the most efficient service with reasonable subsidy to be provided next year. Funds expended in 2013-14 were \$105,000.

NLTRA potential funding of service in 2014-15: up to \$110,000

T-18. Winter Traffic Management

Lead Agency: Placer County/NLTRA

Project Status: This ongoing program in Tahoe City and at the Hwy 89/West River Street intersection will continue at approximately the same level as 2011-12. In Tahoe City, flexibility of cone placement will remain a part of this program as agreed to by Placer County, Caltrans, and the contractor. The program will operate every day from 3 pm until 6 pm during the Christmas/New Years holiday period, and for the same hours on Saturdays and some Fridays through Easter, 2013. The program at the Hwy 89/West River Street intersection proved very successful in enabling traffic to exit the ski areas on Sunday and holiday afternoons. This program will be continued in 2013-14 in partnership with the Town of Truckee, with funding provided on an equal basis. NLTRA funds committed for 2013-14 were \$30,000. Because of the light winter, expenditures will not exceed \$20,000.

NLTRA funds committed for 14-15: \$20,000

Funds expended to date:-0-

T-19. Summer Traffic Management

Lead Agency: NLTRA/California Highway Patrol

Project Status: Caltrans has installed a self-actuated pedestrian signal on the south side of Fanny Bridge along with a signalization project at the Tahoe City "Y". The success of this new signal has allowed the transfer of CHP traffic management to the intersection of Bear St. and Hwy. 28 in Kings Beach on weekends and holidays. The CHP has continued the program on Thursday mornings for the Farmer's Market traffic in Tahoe City. With the relocation of the Farmer's Market to Tahoe Lake School during the high season, the CHP now provides this service at the intersection of Hwy 28 and Grove Street. Funds expended for summer 2013 were \$21,500.

NLTRA potential funding for 2014: \$22,000

T-20. 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 potential funding: Possibly

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North Lake Tahoe Resort Association Capital Investment and Transportation Work Plan
 2014-2022 Project Funding Needs and 5 Year Cash Flow
 July 2014

Approved Projects	Project Code	Lead Agency	Total Project Cost	TOT Allocated \$	TOT Remaining	13/14 inv	14/15 inv	15/16 inv	16/17 inv	17/18 inv	Future Potential TOT needing approval
Approved Projects											
Wayfinding Signage Installation	A-3	NLTRA/DPW	\$400,000	\$150,000	\$150,000		\$150,000				\$400,000
Snow Creek Signage	A-4	DPW	\$18,000	\$12,000	\$12,000						
Tahoe XC Trails Wayfinding Signage	A-6	NLTRA/TXC SEA	\$12,500	\$11,000	\$11,000		\$11,000				
Lakeside Multipurpose Trail	B-1	TCPUD	\$11,000,000	\$1,384,663	\$61,707		\$61,700				
Dollar Creek Shared Use Trail	B-2	DPW	\$3,250,000	\$485,000	\$265,000		\$100,000	\$165,000			\$400,000
Northstar Community Multi-Purpose Trail	B-4	NCSD	\$12,000,000	\$1,000,000	\$2,048		\$2,048				\$1,000,000
Truckee River Corridor Access Plan	B-5	Placer Planning Dept.	TBD	\$285,000	\$175,646		\$175,646				\$500,000
Homewood Bike Trail Design	B-6	TCPUD	\$500,000	\$309,500	\$57,100		\$57,100				
Homewood Trail Construction	B-7	TCPUD	\$1,500,000	\$600,000	\$600,000		\$200,000	\$400,000			
Tahoe Vista Recreation Area	B-8	NTPUD	\$4,000,000	\$500,000	\$80,918		\$50,000				
Performing Arts Center	D-3	Tahoe Regional Arts Foundation	TBD	\$153,900	\$64,800		\$64,800				\$250,000
Public Art Program	D-4	NTBA	\$500,000	\$25,000	\$15,000		\$15,000				\$125,000
Lake Forest Boat Ramp	F-1	TCPUD	\$800,000	\$35,000	\$35,000		\$35,000				
Community House	G-2	Tahoe Truckee Comm. House	\$20,000,000	\$400,000	\$400,000		\$250,000	\$150,000			
Kings Beach Urban Core Improvement	G-3	TTD, Placer County, Partners	\$45,000,000	\$6,750,000	\$0						
SR89/Fanny Bridge Match	G-4	Placer County	\$21,000,000	\$1,490,000	\$1,490,000			\$496,667	\$496,667	\$496,667	
North Tahoe Parking Analysis	G-8	Placer County	\$85,000	\$66,000	\$66,000		\$66,000				
Signage-Mile Markers	H-1	NLTRA	\$25,000	\$25,000	\$16,412		\$2,500	\$2,500		\$2,500	
Tahoe Pedestrian Safety Program (Maintenance)	H-2	Placer County	\$90,000	\$44,000	\$4,000		\$4,000				\$90,000
Squaw Valley Winter Trail Clearing	H-5	SVPSD	\$90,000	\$70,000	\$26,750						
North Lake Tahoe Water Shuttle	J-1	TTD, TMA, NLTRA	\$600,000	\$520,000	\$154,133		\$154,000				\$1,120,000
Regional Transit System Branding	J-2	Placer County, Truckee Partners	\$100,000	\$100,000	\$100,000		\$100,000				
Public Transit Vision Economic Analysis	J-6	NLTRA, Funding Partners	\$49,500	\$45,000	\$45,000		\$45,000				
Approved Projects Totals			\$121,020,000	\$14,421,063	\$3,832,514	\$0	\$1,555,794	\$1,214,167	\$496,667	\$499,167	\$3,885,000

Potential Projects Awaiting Approval	Project Code	Lead Agency	Total Project Cost	Potential TOT \$	TOT Remaining	13/14 inv	14/15 inv	15/16 inv	16/17 inv	17/18 inv	Future Potential TOT after 17/18
Potential Projects Awaiting Approval											
Projects Awaiting Approval	I-1	NLTRA	TBD	\$80,000			\$20,000	\$20,000	\$20,000	\$20,000	
Ironman Traffic Management	F-1	TCPUD	\$1,001,000	\$83,000			\$83,000				
Lake Forest Boat Ramp Supplemental Funding											
Potential Projects Awaiting Approval Totals			\$1,001,000	\$163,000	\$0	\$0	\$103,000	\$20,000	\$20,000	\$20,000	\$0

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North Lake Tahoe Resort Association Capital Investment and Transportation Work Plan
 2014-2022 Project Funding Needs and 5 Year Cash Flow
 July 2014

Potential Projects Needing Application	Project Code	Lead Agency	Total Project Cost	Potential TOT \$	TOT Remaining	13/14 inv	14/15 inv	15/16 inv	16/17 inv	17/18 inv	Future Potential TOT after 17/18
Potential Projects											
Signage (A)											
Wayfinding Sign Installation	A-3	NLTRA/DPW	\$400,000	\$250,000				\$100,000	\$150,000		
Regional Park Wayfinding Signage and Kiosk	A-8	NTPUD	\$80,000	\$50,000				\$50,000			
Signage (A) Totals:			\$480,000	\$300,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0
Trails (B)											
Northstar/Martis Community Trail	B-4	NCSD	\$12,000,000	\$600,000			\$250,000		\$350,000		
Truckee River Squaw Truckee Trail	B-5	Placer Planning Dept	\$500,000					\$130,000	\$200,000	\$270,000	
Truckee River Trail Restoration	B-15	TCPUD	\$680,000	\$380,000				\$380,000			
Trails (B) Totals:			\$13,380,000	\$980,000	\$0	\$0	\$250,000	\$510,000	\$550,000	\$270,000	
Museums Cultural Centers (D)											
Squaw Valley Olympic Museum	D-1	SVOLympic Museum Board	\$18,000,000	\$150,000				\$80,000	\$70,000		
TC Historic Walking Trail	D-2	Historical Society, TCDA	\$85,000	\$850,000					\$40,000	\$45,000	
Performing Arts Center	D-3	Tahoe Regional Arts Foundation	TBD	\$250,000				\$150,000	\$100,000		
Museums Cultural Centers (D) Totals:			\$18,085,000	\$1,250,000	\$0	\$0	\$0	\$230,000	\$210,000	\$45,000	
Recreation Amenities (F)											
North Tahoe Public Ice Skating Rink/Winter Sports Park	F-2	TCPUD	\$400,000	\$240,000				\$240,000			
Commons Beach Sand Replenishment	F-7	TCPUD	\$40,000	\$40,000			\$40,000				
Recreation Amenities (F) Totals:			\$440,000	\$280,000	\$0	\$0	\$40,000	\$240,000	\$0	\$0	
Tourism Based Redevelopment (G)											
Kings Beach Visitor Center	G-1	Placer County	\$200,000	\$200,000				\$100,000	\$100,000		
West Commons Fire Station Redevelop	G-7	TBD	\$150,000	\$150,000				\$150,000			
Kings Beach Pier & Park Facility Plan	G-9	Conservancy, PC, State Parks	\$75,000	\$15,000				\$15,000			
Kings Beach Pier	G-10	Conservancy, PC, State Parks	\$1,000,000	\$500,000					\$250,000	\$250,000	
Tahoe City Golf Course Parking D&C	G-14	Placer County	\$600,000	\$500,000							\$500,000
Tourism Based Redevelopment (G) Totals:			\$490,000	\$1,355,000	\$0	\$0	\$0	\$115,000	\$500,000	\$250,000	\$500,000
Maintenance/Operation Project (H)											
Squaw Valley Winter Trails Snow Removal (Maintenance)	H-5	Various	\$150,000	\$70,000			\$70,000	\$70,000	\$70,000	\$70,000	\$740,000
Tahoe Pedestrial Safety Program (Maintenance)	H-2	Placer County	\$55,800	\$55,800			\$18,600	\$18,600	\$18,600	\$18,600	
Maintenance/Operation Project (H) Totals:			\$205,800	\$125,800	\$0	\$0	\$88,600	\$88,600	\$88,600	\$70,000	\$740,000

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North Lake Tahoe Resort Association Capital Investment and Transportation Work Plan
 2014-2022 Project Funding Needs and 5 Year Cash Flow
 July 2014

Potential Projects Needing Application	Project Code	Lead Agency	Total Project Cost	Potential TOT \$\$	TOT Remaining	13/14 inv	14/15 inv	15/16 inv	16/17 inv	17/18 inv	Future Potential TOT after 17/18
Transportation Infrastructure (J)	J-4	Placer County	\$180,000	\$180,000				\$60,000	\$60,000	\$60,000	\$180,000
Tart Bus Shelter											
Transportation Infrastructure (J) Totals:			\$180,000	\$180,000	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$180,000
Potential Projects Totals:			\$34,261,800	\$4,643,800	\$0	\$0	\$481,600	\$1,413,600	\$1,578,600	\$715,000	\$1,420,000
Approved Projects Totals			\$37,838,400	\$3,621,600	\$0	\$0	\$1,555,794	\$1,214,167	\$496,667	\$499,167	\$3,885,000
All Projects (Approved & Potential) Totals			\$72,100,200	\$8,265,400		\$2,037,394	\$2,627,767	\$2,075,267	\$1,214,167	\$1,214,167	\$5,305,000

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North Lake Tahoe Resort Association Capital Investment and Transportation Work Plan
 2014-2022 Project Funding Needs
 July 2014

Transportation Services (T)	Project Code	Service Title	Lead Provider	2013/14 TOT Committed	2013/14 TOT Expended	2014/15 Budget	2015/16-2021/22 Potential \$
APPROVED 2014	T-1	Winter TART 89: North Shore Runs	TART	\$47,250	\$47,250	\$48,700	\$340,900
APPROVED 2014	T-2	Winter Transit - TART 267	TART	\$84,000	\$84,000	\$86,500	\$605,500
APPROVED 2014	T-3	Winter Skier Shuttle-Sugar Bowl	Truckee, TMA, Funding Partners	\$19,000	\$19,000	\$29,000	\$203,000
EXIST REQUEST 2014	T-4 (J-3)	Winter Reg. Coordinated Ski Shuttle	TART, Funding Partners			\$30,000	\$368,000
APPROVED 2014	T-5	Winter Hourly Nighttime Transit Service	TTD, TMA, Funding Partners	\$220,000	\$220,000	\$247,420	\$500,000
EXIST REQUEST 2007	T-6	Winter/Summer Day 30 min Squaw	TART				\$967,000
EXIST REQUEST 2007	T-7 (T-5, T-10)	Winter/Summer Night 30 min Squaw	TTD, TMA, Funding Partners				\$2,414,520
APPROVED 2014	T-9	Summer Enhanced Daytime N.S.	TART	\$156,600	\$156,600	\$164,800	\$1,153,600
APPROVED 2014	T-10	Summer Hourly Nighttime Squaw	TTD, TMA, Funding Partners	\$150,000	\$150,000	\$155,000	\$310,000
APPROVED	T-11	Year Round 89 Hourly Transit F&S	TART	\$131,250	\$131,250	\$135,200	\$946,400
EXIST REQUEST 2007	T-12	Year Round 267 Hourly Transit	TART				\$2,575,000
EXIST REQUEST 2007	T-13	Year Round Daytime 30 min TC to ST	TART				\$1,750,000
APPROVED 2014	T-14	NLTE Airport Shuttle Year Round	TTD, TMA, Funding Partners	\$105,000	\$105,000	\$110,000	\$770,000
APPROVED 2014	T-18	Winter Traffic Management	Placer County DPW, NLTRA	\$30,000	\$30,000	\$20,000	\$231,000
APPROVED 2014	T-19	Summer Traffic Management	NLTRA, California Highway Patrol	\$21,500	\$21,500	\$22,000	\$176,000
EXIST REQUEST 2009	T-20	Reg Traffic Management/Coordination	NLTRA/Others				TBD
Transportation Totals				\$964,600	\$954,600	\$1,048,620	\$13,310,920

NLTRA Contract TOT Funds: \$589,420
 County TOT Funds \$459,200

\$532,000
 \$422,600

\$954,600

Capital Investment/Transportation Projects Draft 2014-2015 Budget 5-Year Cash Flow Summary
July 2014 Work Plan

	Total	Maintenance Reserve
2014-15 *Starting Funds	\$1,348,041	\$317,178
2014-15 Proposed Contract C.I. TOT Funds	\$1,520,903	
2014-15 Proposed Contract Transportation TOT Funds	\$589,420	
2014-15 Proposed County Transportation TOT Funds	\$459,200	
2014-15 *Fund Balance Carryover	\$0	
2014-15 Approved Contract C.I. Probable Invoices	(\$1,555,794)	
2014-15 Approved Contract Trans. Probable Invoices	(\$589,420)	
2014-15 Approved County Trans. Invoices	(\$459,200)	
2014-15 C.I. Potential Projects Requiring Application	(\$463,000)	(\$88,600)
2014-15 Undesignated Potential Funding	\$850,150	\$228,578

	Total	Maintenance Reserve
2015-16 Starting Funds	\$850,150	\$228,578
2015-16 Contract C.I. TOT Funds	\$1,600,000	\$150,000
2015-16 Contract Transportation TOT Funds	\$610,000	
2015-16 County Transportation TOT Funds	\$510,000	
2015-16 *Fund Balance Carryover	\$0	
2015-16 Approved Contract C.I. Probable Invoices	(\$1,214,167)	
2015-16 Contract Trans. Potential Invoices	(\$610,000)	
2015-16 County Trans. Potential Invoices	(\$510,000)	
2015-16 Potential C.I. Projects Requiring Application	(\$1,413,600)	(\$70,000)
2015-16 Undesignated Potential Funding	(\$177,617)	\$308,578

	Total	Maintenance Reserve
2016-17 Starting Funds	(\$177,617)	\$308,578
2016-17 Contract C.I. TOT Funds	\$1,600,000	\$150,000
2016-17 Contract Transportation TOT Funds	\$610,000	
2016-17 County Transportation TOT Funds	\$510,000	
2016-17 *Fund Balance Carryover	\$0	
2016-17 Approved Contract C.I. Probable Invoices	(\$496,667)	
2016-17 Contract Trans. Potential Invoices	(\$610,000)	
2016-17 County Trans. Potential Invoices	(\$510,000)	
2016-17 Potential C.I. Projects Requiring Application	(\$1,578,600)	(\$70,000)
2016-17 Undesignated Potential Funding	(\$652,884)	\$388,578

	Starting Funds	Total	Maintenance Reserve
2017-18		(\$652,884)	\$388,578
2017-18 Contract C.I. TOT Funds	\$1,600,000	\$1,600,000	\$150,000
2017-18 Contract Transportation TOT Funds	\$640,000	\$640,000	
2017-18 County Transportation TOT Funds	\$550,000	\$550,000	
2017-18 *Fund Balance Carryover	\$0	\$0	
2017-18 Approved Contract C.I. Probable Invoices	(\$499,167)	(\$499,167)	
2017-18 Contract Trans. Potential Invoices	(\$640,000)	(\$640,000)	
2017-18 County Trans. Potential Invoices	(\$550,000)	(\$550,000)	
2017-18 Potential C.I. Projects Requiring Application	(\$715,000)	(\$715,000)	(\$70,000)
2017-18 Undesignated Potential Funding	(\$267,051)	(\$267,051)	\$468,578

	Starting Funds	Total	Maintenance Reserve
18-19/22-23		(\$267,051)	\$468,578
18-19/22-23 Contract C.I. TOT Funds	\$8,000,000	\$8,000,000	\$750,000
18-19/22-23 Contract Transportation TOT Funds	\$3,885,000	\$3,885,000	
18-19/22-23 County Transportation Funds	\$2,750,000	\$2,750,000	
18-19/22/23 *Fund Balance Carryover	\$0	\$0	
18-19/22-23 Approved Contract C.I. Possible Req,Applicat.	(\$3,885,000)	(\$3,885,000)	
18-19/22-23 Contract Trans. Potential Invoices	(\$3,200,000)	(\$3,200,000)	
18-19/22-23 County Trans. Potential Invoices	(\$2,750,000)	(\$2,750,000)	
18-19/22-23 Potential C.I. Projects Requiring Application	(\$1,420,000)	(\$1,420,000)	(\$740,000)
18-19/22-23 Undesignated Potential Funding	\$3,112,949	\$3,112,949	\$478,578

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2014-15 Capital Investment/Transportation Budget Summary

Project Summary

	Total	Maintenance Reserve
2014-15 *Starting Funds	\$1,348,041	\$317,178
2014-15 Proposed Contract C.I. TOT Funds	\$1,520,903	
2014-15 Proposed Contract Transportation TOT Funds	\$589,420	
2014-15 Proposed County Transportation TOT Funds	\$459,200	
2014-15 No Fund Balance Carryover	\$0	
2014-15 Approved Contract C.I. Probable Invoices	(\$1,555,794)	
2014-15 Approved Contract Trans. Probable Invoices	(\$589,420)	
2014-15 Approved County Trans. Invoices	(\$459,200)	
2014-15 Potential C.I. Projects Requiring Application	(\$463,000)	(\$88,600)
2014-15 Undesignated Potential Funding Available	<u>\$850,150</u>	<u>\$228,578</u>

Other Budget Items Summary

	Total
2014-15 Proposed Contract C.I. TOT Funds	\$414,428
2014-15 Research & Planning	(\$81,000)
2014-15 Membership Advocacy	(\$5,000)
2014-15 Personnel/Overhead	(\$328,428)
2014-15 Undesignated Potential admin Funds Available	<u>\$0</u>



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2014-2015 Project Funding Needs

Approved Projects	Project Code	14/15 inv
Wayfinding Signage Installation	A-3	\$150,000
Snow Creek Signage	A-4	\$12,000
Tahoe XC Trails Wayfinding Signage	A-6	\$11,000
Lakeside Multipurpose Trail	B-1	\$61,700
Dollar Creek Shared Use Trail	B-2	\$100,000
Northstar Community Multi-Purpose Trail	B-4	\$2,048
Truckee River Corridor Access Plan	B-5	\$175,646
Homewood Bike Trail Design	B-6	\$57,100
Homewood Trail Construction	B-7	\$200,000
Tahoe Vista Recreation Area	B-8	\$50,000
Performing Arts Center	D-3	\$64,800
Public Art Program	D-4	\$15,000
Lake Forest Boat Ramp	F-1	\$35,000
Community House	G-2	\$250,000
Signage-Mile Markers	H-1	\$2,500
Tahoe Pedestrian Safety Program (Maintenance)	H-2	\$4,000
North Lake Tahoe Water Shuttle	J-1	\$154,000
Regional Transit System Branding	J-2	\$100,000
North Tahoe Parking Analysis	G-8	\$66,000
Public Transit Vision Economic Analysis	J-6	\$45,000
Approved Projects Totals:		\$1,555,794

Potential Projects Requiring Approval	Project Code	14/15 inv
Ironman Traffic Management	I-1	\$20,000
Lake Forest Boat Ramp Supplemental Funding	F-1	\$83,000
Northstar/Martis Community Trail	B-4	\$250,000
Commons Beach Sand Replenishment	F-7	\$40,000
Squaw Valley Winter Trails Snow Removal (Maint.)	H-5	\$70,000
Tahoe Pedestrian Safety Program (Maint.)	J-4	\$18,600
Potential Projects Totals:		\$481,600

Other Possible 2014-15 Projects That Would Require Approval		
Performing Arts Center	D-3	\$125,000.00
Truckee River Clean-Up (Maint.)	H-6	\$2,255.00

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CAPITAL INVESTMENT TOT FUNDING ACCOMPLISHED

July 2014

	Regional		Tahoe City		North Shore		Marfis Valley		Squaw Valley		Total Project Cost
			West Shore	Kings Beach	Northstar	Valley					
Area Signage/Mile Markers	\$90,000										\$90,000
Midway Bridge to Squaw Valley Bike Trail									\$200,000		\$2,400,000
64 Acre Transit Center	\$650,000										\$6,900,000
Tahoe City Beautification Project			\$1,700,000								\$14,400,000
Sunnyside Park and Ride			\$102,000								\$102,000
Kings Beach Commercial Core Imp. Project				\$6,750,000							\$45,000,000
Lakeside Bike Trail			\$1,791,500								\$10,550,000
Squaw Valley Park									\$900,000		\$3,800,000
Squaw Valley Transit Shelters									\$175,000		\$175,000
Squaw Valley Institute									\$125,000		\$225,000
Squaw Valley Signage									\$353,500		\$455,000
Squaw Valley Master Plan Improvements									\$263,000		\$305,000
Tahoe Vista Recreation Area Shoreline Imp.				\$500,000							\$10,100,000
Olympic Trail Restoration	\$15,000		\$10,000								\$160,000
Commons Beach			\$275,000								\$6,200,000
Trolley Purchase	\$570,000										\$1,650,000
Squaw Valley Tourism Development Plan									\$100,000		\$100,000
Boys & Girls Club											\$4,800,000
Alpenlight Festival	\$36,000										\$55,000
Friends of Squaw Creek									\$15,000		\$15,000
Heritage Plaza			\$441,500								\$2,400,000
Tahoe City Community Center Improvements			\$137,000								\$195,000
Master Plan	\$200,000										\$200,000
2003	\$53,000										\$53,000
North Tahoe Arts Center			\$19,000								\$30,000
NTEC Improvements				\$55,000							\$95,000
Regional Recreation Center	\$200,000										\$200,000
Marketing/CenRes Relocation	\$82,000										\$82,000
JARC Match	\$286,200										\$1,506,200
Reno/Tahoe Airport Shuttle	\$185,000										\$225,000
North Tahoe Regional Park Improvements				\$115,000							\$965,000
Northstar Community Trail					\$1,000,000						\$11,000,000
Squaw Valley Visitor Information									\$17,000		\$17,000
Sequoia Ave. Bike Trail			\$259,000								\$800,000
Squaw Valley Water Project									\$181,000		\$650,000
NTHS Auditorium/Theater			\$150,000								\$6,000,000
Redevelopment Concept Planning	\$50,000										\$100,000
WHATT Business Plan	\$50,000										\$50,000

CAPITAL INVESTMENT TOT FUNDING ACCOMPLISHED

July 2014

	Regional		Tahoe City		North Shore		Martis Valley		Squaw Valley		Total Projected Cost
			West Shore		Kings Beach	Northstar		Valley			
Regional Wayfinding Signage	\$251,255										\$550,255
Truckee and Auburn Welcome Center Exhibits	\$30,000										\$30,000
Kings Beach Information Center					\$5,000						\$5,000
Portable Stage Repairs			\$6,100								\$6,100
Community Portable Stage	\$126,000										\$126,000
Waterborne Transit Study	\$15,000										\$45,000
Tahoe Maritime Museum			\$250,000								\$3,900,000
Olympic Ski Museum Phase 1 & Phase 2								\$212,000			\$212,000
Tahoe City Historic Walking Tour			\$8,000								\$90,000
Kings Beach Speed Signs					\$17,000						\$17,000
Enhanced Snow Removal	\$200,000										\$200,000
Homewood Class I Bike Trail			\$909,500								\$3,600,000
Tahoe City Fish Hatchery Education Center			\$197,080								\$4,083,000
Master Plan Community Surveys 2008, 2013	\$49,000										\$70,500
Placer County Economic Analysis 2008	\$15,000										\$45,000
North Lake Tahoe Economic Analysis, 2008	\$10,500										\$24,000
Tahoe Vista Recreation Area Access, Bike Tr.					\$500,000						\$4,000,000
Tart Bus Shelters Upgrade	\$153,000										\$306,000
Dollar Creek Shared Use Trail					\$485,000						\$1,325,000
Visitor Bike Trail Wayfinding Map Signage			\$29,260								\$39,020
Truckee River Corridor Access Plan	\$265,000										\$360,000
Bus Shelter Bear Boxes	\$20,000										\$20,000
Traffic/Pedestrian Safety Devices	\$26,700										\$26,700
North Tahoe Playground Renovation					\$44,000						\$150,000
West Commons Conceptual Analysis			\$45,000								\$56,000
Reno Tahoe Welcome Center	\$40,000										\$59,000
North Lake Tahoe Visitor Center	\$82,000										\$82,000
Tahoe City Golf Course Property Purchase			\$2,495,000								\$4,700,000
Squaw Valley Trail Pilot Program								\$210,000			\$250,000
North Lake Tahoe Water Shuttle	\$520,000										\$520,000
Northstar Entrance Improvement							\$105,000				\$650,000
NLT Historical Societ Black Bear Exhibit			\$10,000								\$30,000
Truckee Welcome Center	\$15,000										\$15,000
Auburn Welcome Center	\$15,000										\$15,000
Wayfinding Signage Master Site Plan	\$55,000										\$55,000
Regional Coordinated Ski Shuttle	\$111,900										\$353,000
TC Transit Center Signage	\$68,000										\$68,000
Wayfinding Signage Installation	\$150,000										\$150,000
Lighthouse Center Bus Shelter			\$60,000								\$60,000
Lake Forest Boat Ramp Rehabilitation	\$35,000										\$900,000
Snow Creek Wayfinding Signage					\$12,000						\$20,000

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CAPITAL INVESTMENT TOT FUNDING ACCOMPLISHED

July 2014

	Regional	Tahoe City		North Shore		Martis Valley		Squaw Valley		Total Projected Cost
		West Shore	East Shore	Kings Beach	North Shore	Northstar	Valley	Valley		
Community House	\$400,000									\$18,000,000
Tahoe XC Wayfinding Signage			\$11,000							\$15,000
Ironman Traffic Management	\$20,000									\$80,000
Gateway Holiday Lighting	\$23,000									\$30,000
SR 89/Fanny Bridge Rehab	\$1,490,000									\$21,000,000
Performing Arts Center	\$153,900									\$19,000,000
Regional Transportation Branding	\$100,000									\$100,000
North Tahoe Public Art Program				\$25,000						\$25,000
Public Transit Vision Economic Analysis	\$45,500									\$49,500
North Tahoe Parking Analysis	\$66,000									\$85,000
Totals	\$7,017,955	\$8,905,940		\$9,108,000		\$1,105,000		\$2,751,500		\$229,608,275
Total NLTRA TOT Investment All Areas										\$28,888,395



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**CAPITAL INVESTMENT/TRANSPORTATION COMMITTEE
PROCESS TO REQUEST TOT CAPITAL INVESTMENT FUNDING**

- The Capital Investment/Transportation (CI/T) Committee will continue to maintain list identifying potential projects in the annual Work Plan.
 - The Work Plan list can be added to at any time with no project evaluation other than cursory review by staff for appropriateness
 - No projects on the Work Plan list shall be considered approved until after completion of the formal application process
- Applications requesting TOT funding for **capital investment/infrastructure projects** must be submitted once a year during the “call for projects” submittal period
 - Requests submitted will be for the following fiscal year (15/16) TOT funding or later
 - Timing for submittals to be on or about September 10th each year
 - Official notification of application due date will be announced no later than August 1st each year
 - Applicant presentations, as necessary, will be made at the September CI/T meeting
 - CI/T Committee review and recommendation will be at September/October CI/T meetings dependent on number of applications
 - NLTRA Board recommendation to be at November/ December Board meeting
 - Placer Board of Supervisor approval to be at its December /January meeting
 - Actual available TOT funding will be known at that time
 - A list of potential new transit services and TOT funding estimates will be available at the time of CI/T project consideration
 - NLTRA and County have opportunity to compare all projects in one process
- Application to provide more specific and definite information including:
 - A time frame for completion
 - Identification of other funding and secured funding sources
 - Applicants evaluation of their project requests using NLTRA weighted criteria identified in the TOT Project Funding Strategy Guidelines

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- During this year of transition (2014/15), applicants with projects ready to go in 14/15 may apply in current format
 - Applicants of existing anticipated projects must provide confirmation of need to apply
- Applications requesting TOT funding for transportation funding (new and on-going services) will be submitted by February 15th each year for the following FY (15/16)
 - CI/T Committee review and recommendation in February/March period as annual transportation funding is approved at one time as part of the budget process
 - NLTRA Board will recommend to Board of Supervisors as part of the budget process
 - This timing is necessary to coordinate with other transportation funding partners' budget processes also occurring in the spring.
 - Board of Supervisors approve transportation services once a year as part of the budget process prior to July 1st
- Requests for maintenance funding from maintenance reserve can be submitted at any time of year.
 - Requests for maintenance funding beyond the capabilities of the maintenance reserve will be considered during the annual grant cycle.
 - A clear definition of what is maintenance project and what is capital investment project will be prepared by Special Districts, Placer Facilities and DPW, and the Capital Investment/Transportation Committee
 - At this time, applications for maintenance funding will be limited to trail related projects that TOT funding helped originate, that substantially serve visitors, and that are supported by matching funds
- CI/T Committee and NLTRA Board retain ability to separately review and recommend applications for opportunistic or emergency projects out of cycle
 - The Committee and Board will consider the possibility of establishing a TOT reserve for these requests

G. DIRECTORS' COMMENTS-Golf Course Oversight Letter to TRPA- Ron Parson

- The Board approved a letter to be written and signed from NLTRA to TRPA and Placer County, urging them to find the most effective path forward to assuring that the Tahoe City Golf Course property meets the goals of the funding partners and can remain in public ownership

I. MEETING REVIEW AND STAFF DIRECTION

J. CLOSED SESSION (if necessary)

K. RECONVENE TO OPEN SESSION

L. ADJOURNMENT

The meeting adjourned at 12:12am.

Submitted by
Kalie Ceglia
Executive Assistant
NLT Chamber/CVB/Resort Association

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E. STRATEGIC DISCUSSION ITEMS *(1.0 hour)*

13. Capital Investment/Transportation Work Plan and Process Changes – Ron Treabess *(20 minutes)*
14. Funding for Marketing, Transportation, and Capital Investments (continued from Board Retreat) *(30 minutes)*
15. Master Plan Update – Sandy Evans Hall *(10 minutes)*

F. ACTION ITEMS *(45 minutes)*

16. 2014-15 Placer County Contract and Scope of Work Approval – Sandy Evans Hall, Jennifer Merchant **MOTION** *(10 minutes)*
17. 2014-15 NLTRA Budget Approval – Sandy Evans Hall, Marc Sabella **MOTION** *(15 minutes)*
18. Marketing Committee Appointments Approval – Andy Chapman **MOTION** *(5 minutes)*
19. Strategic Goals and Action Plan Approval – Sandy Evans Hall **MOTION** *(15 minutes)*

G. DIRECTORS' COMMENTS *(5 minutes)*

H. MEETING REVIEW AND STAFF DIRECTION *(5 minutes)*

I. CLOSED SESSION (if necessary)/RECONVENE TO OPEN SESSION

J. ADJOURNMENT

This meeting site is wheelchair accessible.

Posted and e-mailed, , 2014



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THE NORTH LAKE TAHOE RESORT ASSOCIATION BOARD OF DIRECTORS

Wednesday, June 4, 2014 – 8:30 am – 11:00 am

Tahoe City Public Utility District-Board Room

MINUTES

COMMITTEE MEMBERS IN ATTENDANCE: Wally Auerbach, Kali Kopley, Joseph Mattioli, Valli Murnane, Ron Parson, David Tirman, Jennifer Merchant

COMMITTEE MEMBERS NOT PRESENT: Phil GilanFarr, Brendan Madigan, Bill Rock

RESORT ASSOCIATION STAFF: Sandy Evan Hall, Ron Treabess, Andy Chapman, Marc Sabella, Judy Laverty, Jeremy Jacobson, Ginger Karl, Emily Detweiler, Kalie Ceglia

OTHERS IN ATTENDANCE: Seana Doherty, Cindy Gustafson

A. CALL TO ORDER – ESTABLISH QUORUM

The meeting was called to order at 8:31 am by Chair Wally Auerbach and a quorum was established.

B. AGENDA AMENDMENTS AND APPROVAL

1. Agenda Additions and/or Deletions
 - Removal of item number 13 from the Agenda
 - Item number 14 modified to: 2014/15 NLTRA Interim Budget Approval
2. Approval of Agenda

M/S/C (Parson/Murnane) (7-0-0) to approve the agenda, with items taken out of order if necessary.

C. PUBLIC FORUM

- Jennifer announced that the Transit branding Project has started and will be looking for people to represent the Resort Association
- Wally received a letter of resignation from the Board of Directors from Eric Brandt citing conflicts of interest, will be talking to Placer County to fill his position

D. CONSENT CALENDAR – MOTIONS (5 min)

1. **Board Meeting Minutes – June 4, 2014**
2. **Capital Investment/Transportation Committee – June 23, 2014**
3. **Marketing Committee – No meeting in June**
4. **Business Association and Chamber Collaborative – June 11, 2014**
5. **Lodging Committee – Meeting is June 25**
6. **Conference Sales Directors Committee – No meeting in June**
7. **Finance Committee – June 24, 2014**
8. **Executive Committee Report – June 17, 2014**
9. **Financial Reports May**

D-1 r1

CAPITAL INVESTMENT/TRANSPORTATION COMMITTEE

TOT FUNDING APPLICATION CRITERIA

DEFINITION

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

APPLICATION CRITERIA CONSIDERATIONS

- Project is consistent with the goals of the North Lake Tahoe Tourist Development Master Plan. (www.nltra.org/documents)
- Project is consistent with the NLTRA 5-year Strategic Goals (www.nltra.org/documents).
- Project is consistent with Capital Investment/Transportation key Project Groupings
 - Wayfinding Signage
 - Trail Systems
 - Visitor Centers
 - Museums/Cultural Centers
 - Parklands
 - Recreation Amenities
 - Tourism Based Redevelopment
 - Transportation Infrastructure
 - Services to Reduce Traffic Congestion
 - Transit and Transportation Services
- Projects must strengthen overall tourism economy.
- Projects that will stimulate weekday and shoulder-season business.
- Increase in overnight stays in North Lake Tahoe
- Demonstrated need for infrastructure program or project.
- Enhanced visitor experience and economic value for North Lake Tahoe.
- Support for overall of tourism core function areas of North Lake Tahoe-downhill skiing, boating, culinary arts, music, hiking, biking, non-motorized water sports, and Nordic skiing
- Integration of capital investment projects, programs, events, and marketing
- Level and availability of other secured funding.
- Clear description of how public funds will be used and enough data provided for measurable results and benefits.

- Sound financial plan and managerial and fiscal competence.
- Quantifiable goals and objectives.
- Support of funding requirements for future maintenance or ongoing operating expenses.
- Measurable economic return on investment.
- Project should reflect a balance of funding throughout the North Lake community.
- Importance of this project compared to other projects that are being considered.
- Feasibility under current regulations
- Project does not directly compete with, or replace private enterprises
- Project must be evaluated and scored using the following:

TOT Project Funding Strategy Guidelines (weighting system)
120 Points Maximum Score

Criteria of High Importance: (most weight)

- Projects that support NLTRA key core function areas and strategic goals. 30 points max
 - Human Powered Sports and Activities
 - Regional Transportation Vision
 - Advancement of Tourism Economy called for in Community Plans
- Projects that are within highest priority Work Plan Project Groupings 30 points max
 - Trails (highest)
 - Recreation Amenities
 - Tourism-Based Redevelopment
 - Transportation Services

Criteria of Importance: (average weight)

- Projects that support other Work Plan Project Groupings 15 points max
 - Wayfinding Signage Museums/Cultural Centers
 - Special Events/Regional
 - Parks
 - Transportation Infrastructure
- Projects that support environmental improvement 15 points max
- Projects that have matching funds available 15 points max
- Projects that have all other funding sources in place 15 points max

Other Criteria for Consideration (some weight)

- Percentage of TOT budget required by project request
- Percentage of project budget to be provided by TOT
- TOT request necessary for "gap" funding
- TOT request necessary to leverage additional funding
- Project request effect on geographic distribution of capital investment funds



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The North Lake Tahoe Resort Association
CAPITAL INVESTMENT PROJECT/PROGRAM
FUNDING APPLICATION

PROJECT INFORMATION

1. Project/program name _____
2. Brief description of project/program _____

FINANCIAL INFORMATION

1. Total project cost _____
2. Total TOT funds requested _____
3. **Identify other funding from secured sources** _____

4. Will the project require future financial funding? _____ What is the source of the future financial support? _____
Will this include maintenance needs? _____
5. Provide project proforma and implementation schedule (**timeline**) _____
6. How will project cost overruns or operating cost shortfalls be funded? _____

QUALIFICATIONS OF PROJECT SPONSOR

1. Name/address _____

2. Financial Capability _____

3. Experience with projects of similar nature _____

4. Objectives of project sponsor _____

ECONOMIC IMPACT OF PROJECT

1. Estimated number of users _____

2. Time of year _____

Weekends _____

Weekdays _____

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

% Local _____

% Out of area _____

(Define location of visitor)

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

Hotel _____

Restaurant _____

Other _____

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

COMMUNITY IMPACT

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

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

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

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

Are they supportive of this project? _____

5. Will the project require the addition of governmental service? _____

If yes, describe _____

How will these costs be funded? _____

6. Document the community support for the project _____

NORTH LAKE TAHOE TOURISM MASTER PLAN

Describe how the project meets the goals of the Tourism Master Plan and **criteria of this application (Strategic Goals, Core Project Groupings, and Project Funding Strategy Guidelines)**

Using Project Funding Strategy Guidelines, what is your project's score and how was it determined?

OTHER

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

CH. 3 | Public Input Process

To be added later

**CHAPTER 4: DRAFT 2014 North Tahoe
Tourism Master Plan**

E-15.1

CH 4|. DESIGN FOR PROSPERITY: 2014 DRAFT NORTH TAHOE MASTER PLAN

Placer County Board of Supervisors and North Lake Tahoe Resort Association are proud to present the following framework to facilitate the North Lake Tahoe region in becoming a nationally competitive recreational destination. Based on careful analysis of data and current trends outlined in this Plan, public feedback and hours of planning, the following outlines a blueprint for moving the tourism sector of our region forward over the next 10 years.

North Tahoe Tourism Master Plan Vision:

As a result of the strategies outlined in the North Tahoe Tourism Master Plan, North Lake Tahoe will become a region known as the premier international mountain resort destination on the West Coast and Inter-mountain West. Visitors and residents alike will enjoy high quality natural and built environments, convenient and diverse experiences, and world-class visitor services, in order to maximize enjoyment of Lake Tahoe's unsurpassed natural environment.

2014 Tourism Master Plan Focus Areas + Goals

Focus Area: Visitor Facilities Goal: Create great sites to visit, fun things to do, and quality places to stay so everyone wants to come here and not anywhere else

Focus Area: Transportation Goal: Get visitors and workers where they need to go and

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2014 North Lake Tahoe Tourism Master Plan ----Draft as of 7.25.14

- During peak seasons, there is traffic congestion in town centers, along the shore during the summer, and to ski resorts in winter
- There has been a reduction in workforce and year round residents over the past 10 years due to economic climate, decline in construction, and urban opportunities
- Permitting and Regulatory processes can be costly, time consuming, and cumbersome, resulting in little if any private investment
- There is a shortage of capital Investment funding for new development and maintenance of existing facilities
- There are many areas within the Lake Tahoe Basin that have underserved populations for broadband and cellular access and speed

Opportunities:

- The TRPA Regional Plan Update, adopted in 2012, provides incentives for private investment
- The new Area Plans within the Placer County portion of the Lake Tahoe basin are providing additional height and density options for private development
- Placer County has created a program to assist with private development through provision of resources
- A grant was procured by the Tahoe Prosperity Center to assess broadband/cell service in the Lake Tahoe Basin, which may lead to future infrastructure grants for improving speed and accessibility
- Additional funding opportunities for the future include grants and increases in TOT or Sales Tax
- The Federal Land Access Program (FLAP) has provided significant grants to Tahoe Transportation District for realignment of Fanny Bridge in Tahoe City, Meeks Bay to Sugar Pine Point Class 1 trail, and a portion of the Dollar Creek trail from Dollar Hill to Cedar Flat

Accomplishments:

F-15.2

A. Develop facilities and market North Lake Tahoe as a Health and Wellness center for treatment of cancer and orthopedic injuries as well as a training and testing ground for sports performance and sports performance products.

Seek opportunities to tie into the high altitude and sports performance components in North Lake Tahoe, leveraging the lodging, activities and events.

B. Complete the Trail Systems in North Lake Tahoe:

Lakeside Trail - It is recommended that the remaining phase of the Lakeside Trail connecting the outlook parcel to Commons Beach in Tahoe City be completed as soon as possible.

Dollar Creek Shared-Use Trail - The planned bike trail from Dollar Creek to the Regional Park in Tahoe Vista should be constructed, as well as the trail segment being planned from the Regional Park to Northstar.

Northstar/Martis - This trail will provide a critical link between the trail systems of Martis Valley and Lake Tahoe.

Truckee River Corridor Trail - The trail along the Truckee River from Squaw to the Nevada County line must be completed, as it is a key missing link in the Resort Triangle bike Trail System.

Off Road/Backcountry Trails - The mountain bike trail system will establish trailheads and signage to identify the backcountry recreational opportunities, which can be available year-round to include Nordic skiing.

Snow Removal in High Traffic Trail Sections - Year round maintenance of portions of the trail network that have relatively high use, connecting commercial areas with nearby lodging facilities.

Develop Water Trail and Amenities

Collaboration with Water Trail Association, lodging properties, and appropriate public agencies can create a trail on the California coast with mapping and signage that can be marketed to consumers.

E-17.3

C. Develop additional facilities and services that brand North Lake Tahoe as a center for Human Powered Sports

When opportunities become available to expand parklands, they should be evaluated, particularly using private and public funding, as they are part of the permanent infrastructure providing focal points for gathering and enjoyment.

3. Assess the Broadband/Cellular access through North Lake Tahoe and develop capacity as needed

Participate with Tahoe Prosperity Center in assessment of existing infrastructure and advocate for infrastructure grant to develop broadband or cellular service to those areas that need improvement.

4. Encourage environmental tourism redevelopment throughout the North Lake Tahoe basin, primarily in town centers such as Kings Beach and Tahoe City

North Lake Tahoe should continue to redevelop its commercial core and town center areas utilizing public/private partnerships. While in different stages of redevelopment, the final outcome in Kings Beach, Tahoe City, and to lesser degrees Tahoe Vista, Sunnyside, and Homewood should include:

- Develop Kings Beach pier and promenade
- Improved pedestrian and bicycle friendly circulation
- Less traffic congestion
- Renovated storefronts and commercial buildings in a village atmosphere.
- Improved and adequate parking and circulation
- Convenient transit service.

5. Develop a multi-use, large group venue/Conference Center near the Lake and near lodging properties

The addition of a venue for large groups, weddings, and expositions in Tahoe City and on the West Shore of Lake Tahoe is something that groups looking at Lake Tahoe have consistently requested for an off-site event. Review and possibly repurpose part or all of the North Tahoe Events Center in Kings Beach with community guidance.

6. Generate funds for operation and maintenance of existing facilities

E-15.4

2014 North Lake Tahoe Tourism Master Plan ----Draft as of 7.25.14

- Free Night Rider shuttle buses operate from 6 p.m. to 2 p.m. during the peak winter and summer seasons through a private contractor.
- North Lake Tahoe Water Shuttle provides dock-to-dock summer service on a daily schedule giving up to 12 passengers an alternative to the automobile and an opportunity to be on the Lake. The vessel also carries 10 bikes.
- North Lake Tahoe Express is a year round service between the Reno Tahoe International Airport and North Lake Tahoe. This service, provided by private contractor, makes 12 to 18 runs a day depending on the season and gives the visitor an opportunity to come to Lake Tahoe without a car.
- There are various taxi, limousine, and car rental services available
- Train and Greyhound bus service is available to Truckee where the visitor can connect with TART service
- Limited public parking is available throughout the area without charge

Challenges:

- Traffic congestion and related pollution negatively impact visitor experience and environment
- Inadequate funding to expand and improve transit services
- Expansiveness of geographic area and limited road network
- Lack of Basin-wide transportation connections
- The number of transit providers and lack of coordination causes confusion to users.
- Transit user is often subject to same traffic delays as the auto driver
- Lack of docks make water transit less convenient

Opportunities:

- Placer County Transportation Planning Agency considering **County-** wide sales tax vote for transportation
- Local ½ cent sales tax for Eastern Placer County transportation and/or additional TOT increase; Real Estate Transfer Tax in new developments could also help support transit

E-15.5

and marketing materials. Once implemented, an efficient, attractive, and affordable visitor serving area-wide transit system will:

- o Improve environmental concerns, such as parking, traffic, and air quality
- o Improve economic viability of outlying portions of North Lake Tahoe
- o Reduce the cost of a visit

Part of the vision process is to establish necessary funding mechanisms that will support the plan. The complete Transit Vision Plan is in the Appendix.

2. Provide additional Transit Centers or Park and Ride Centers

Multi-modal transportation centers will be at locations that tie together transit routes, bike and pedestrian trails, parking and other amenities and services. Centers should be considered at Kings Beach, Northstar, Squaw Valley, and Truckee.

3. Expand the Water Transit services to include cross-lake ferry as well as service to Incline Village, Kings Beach, Sand Harbor and Emerald Bay

. Provision of summer water shuttle service using relatively small vessels, plus room for bicycles, would provide attractive alternative access to key lakeside activity centers, reducing traffic in key congested corridors while also reducing parking needs. The successful shuttle program will also be in place to provide enjoyable and efficient dispersion system at the time the Tahoe Transportation District initiates its larger water transit cross-lake ferry service.

4. Develop region-wide transportation connections around the lake and from major metropolitan areas such as Reno, Sacramento, and San Francisco

Concurrent with the development of the North Lake Tahoe Regional Transit Vision is the need to work with other transportation entities to ensure that broader transit planning such as the Trans-Sierra Transportation Coalition initiative and Bay to Basin Transportation Study are being considered. These efforts will help develop seamless auto-less transportation opportunities for travelers coming to North Lake Tahoe from distances throughout California.

E-15.6

Focus Area: Marketing + Sales

Goals:

- Bring more visitors to North Lake Tahoe that: stay longer, return often, come in large groups, and travel during the off peak periods
- Maintain affinity between North Lake Tahoe and the Northern California/Bay Area consumer
- Develop web-based strategies (something about developing strategies that acknowledge findings that how people book trips these days is all user-generated, web based approaches)

Current Situation:

- Web traffic shows that 58 % of prospective visitation is from California, 10% comes from Nevada, and the remaining 32% is primarily coming from Texas, Illinois, Florida and New York
- Of those California website visits, 18% are from San Francisco, 7% from Los Angeles, 6% from Sacramento, 4% from San Jose and 2% from San Diego
- According to the 2013 Ad Awareness Study conducted by Strata Research, North Lake Tahoe held a 45% ad awareness with the San Francisco target resident. This result was up 5 points from the prior study conducted in 2011.
- According to the June 2013 DestiMetrics report, occupancy for the future 6 months (July – December) was up 20% over the prior year period with Average Daily Rates up 4% and Revenue Per Available Room up 25% compared to respective prior year periods. E-15:7

Challenges:

- Area dependency on Northern California drive Market

2014 North Lake Tahoe Tourism Master Plan -----Draft as of 7.25.14

- Competition research has indicated that although the North Lake Tahoe region has seen significant development of new and existing lodging properties, most of this development has occurred at the mountain resort locations with little to no development occurring along the lake shore. Opportunities exist to work with Placer County and other stakeholders to look for development opportunities to increase the lodging product in the underserved areas around the lakeshore.
- Transit Occupancy Tax collection throughout the region has continued to grow over the years. Currently estimates for TOT collections in Eastern Placer County hover around the \$12 million mark. Increasing in hotel stays along with targeted increases in room rate will support a continued increase in the TOT collection.

Accomplishments:

- Developed Special Events policy designed to identify and attract large spectator or participatory events targeted at specific periods of the year
- Specific events that have been contracted over the past few years include Ironman, Ironman 70.3, USA Cycling, Lacrosse Summit, Triple Crown Sports, Tough Mudder, Tahoe Nalu and more.
- Provided \$\$ ____ since conception to assist events within the region (combine grants and marketing \$\$). THIS WILL COME
- Developed North Lake Tahoe brand position
- Invested in Human Power Sports Initiative and related tourism amenities
- Aligned out-of-market and in-market consumer messaging
- Developed programs to position North Lake Tahoe as a premier Nordic center

Recommendations:

Maintain current international marketing while growing emerging markets of China, Brazil and Mexico

E-15.8

2014 North Lake Tahoe Tourism Master Plan ----Draft as of 7.25.14

Plan and lead collective group/conference marketing and sales efforts in cooperation with member businesses.

Grow visitation to the lakeshore communities in the winter

Work with regional business associations to identify funding opportunities and program development to market the lakeshore communities during the winter.

Grow visitation to the mountain resort communities in the summer

Work with regional business associations to identify funding opportunities and program development to market the mountain resort communities during the summer.

Add participation from Truckee in the North Lake Tahoe Marketing Cooperative

Work with North Lake Tahoe Marketing Cooperative partners to promote benefits of Coop partnership to Town of Truckee in order to better leverage all assets in North Lake Tahoe including the I-80 gateway.

E-15.9

2014 North Lake Tahoe Tourism Master Plan ----Draft as of 7.25.14

- Lack of social media expertise by area tourism business
- Multiple competitive guides and websites providing 'non-official' visitor information
- Competition from websites such as Google, Yelp, Travelocity, that travelers use to get directions and reviews
- Seasonal employment and high turnover in hospitality sector requiring constant training of front line staff with a high propensity for being unfamiliar with NLT.
- Lack of regional transportation that can take visitor from lodging to desired recreation location
- The geographic layout of North Lake Tahoe is large and spread out and can be difficult for visitors to comprehend
- North Lake Tahoe encompasses multiple jurisdictional barriers, state and county lines and agencies; all with their own rules and regulations.

Opportunities:

- The Olympic Museum is currently working with Placer County on a site near the entrance to Squaw Valley. A partnership with the museum could present an opportunity for a new visitor center or distribution of visitor materials
- Various Agencies in the Tahoe Basin have created an Environmental Stewardship Program for guests and residences and needs a single platform to create a unified message.
- The Educational Discovery Task Force is looking for a location for a Tahoe Discovery Center. We would like to encourage it to be located on the lake in NLT (Old Fire Station in Tahoe City or located in Kings Beach).
- Research the possibility of having an Information Distribution kiosk full or part-time within the new development in Homewood, West Shore
- Look at creating partnerships with other agencies and other funding opportunities to increase Visitor Information Distribution
- Connect Visitors to local businesses, activity and tour guides to allow them to see and experience everything NLT has to offer

7/25/14

including the provision of local matching funds for capital elements such as variable message signage at key activity centers and improved highway advisory radio systems.

Utilize technology to better provide the visitor with information that will enhance their experience

Technology driven in-market and up-to-date Visitor Information distribution for events, dining specials, where the locals go, (seasonal webcams) pushed through mobile devices through social feeds, GPS friendly suggestions. Explore how to market to consumers, incorporate into current website or create an ap.

Develop alternative Visitor Information Distribution opportunities in North Lake Tahoe in conjunction with appropriate partners

In addition to the new North Lake Tahoe Visitor Center in Tahoe City, opportunities should be explored for a year-round facility in Kings Beach and additional strategic distribution locations such as in Squaw Valley, Northstar, Downtown Reno, the Sacramento Airport, and at Bay Area transportation centers. Also explore the possibility of a mobile Visitor Center that could be in more than one location depending on the number of visitors.

Implement On-the-Ground Campaign to train area businesses on use of social media to generate visitors to North Lake Tahoe

Focus Area: Build Capacity

Goal: Compete nationally by building capacity in the region for tourism development

Current Situation:

- In 1996 the voters of a special district defined as E. Placer County approved an additional 2% of TOT for the purpose of investing in capital projects and transportation services. The voters were promised that 100% of this 2% would be for North Lake Tahoe and that there would be a local advisory board to recommend use of those funds. This has gone back to the voters twice with strong support each time.
- TOT in E. Placer County is currently 10%.

E-75.11

committees include Marketing, Capital Investment/Transportation, Business Association and Chamber Collaborative. Other task forces are established on an as needed basis such as Sales Directors TF, Wedding TF, Visitor Center TF, and Nordic Skiing TF. Committees recommend budgets and funding to the NLTRA Board of Directors, who then review and determine recommended action to the Board of Supervisors.

Challenges:

- Funding from TOT, per the above formula, is not sufficient to meet demands for capital projects, a transit vision, project maintenance and destination visitor (those traveling by air for longer distances) marketing.
- The regulatory environment has been a strong barrier to private investment in commercial infrastructure, creating a growing chasm between the existing product and consumer expectations.
- Multiple jurisdictions in the Lake Tahoe Basin (5 counties and 2 states) plus other public landholders such as the USFS and State Parks create a cumbersome environment for change or redevelopment.
- The great recession left state and federal coffers depleted, pushing unfunded mandates to local jurisdictions such as Counties and Cities.
- Traditional sources of grant funding such as Southern Nevada Lands or the California Tahoe Conservancy have declined.

Opportunities:

- New partners have emerged over the past 5 years that are working on collaborative solutions to existing multi-jurisdictional issues. Tahoe Fund, a privately funded non-profit that focuses on environmental restoration and enhancement projects, has grant funds available for recreation, conservation, and education/stewardship.
- Tahoe Prosperity Center, another basin-wide entity, is working on creating greater economic viability around the Lake and is working to eliminate barriers to environmental redevelopment such as the accessibility of necessary commodities, and

E-15/12

Build service capacity of hospitality businesses through annual training and business education

Working with the top service providers in the hospitality region, develop a robust training program for all hospitality businesses to ensure continuity of service standards throughout the region.

Build capacity for competing nationally for groups and individual customers

To compete with other western mountain resorts for destination travelers will take a multi-pronged approach. Increase in air service capacity into Reno will be needed as well as improved ground transportation connecting Reno to Tahoe and with the North Lake Tahoe region. Lodging and conference product offerings will also need to be improved through redevelopment at the lakeshore or new development outside the Tahoe Basin.

Build venue capacity to compete for world-class events

Events represent a significant draw for participants and spectators in North Lake Tahoe. To be successful in acquiring and retaining large regional events, a seamless process to work with multiple jurisdictions for permitting, facility development, venue access, health and public safety collaboration, volunteer availability, broadband for television or broadcast capability, transportation and parking, and public support are very important elements.

Build flexibility in product offerings and marketing to adapt to climate change

Convene stakeholder group of resort operators, lodging facilities, recreation amenities and other interested parties to begin a conversation of the potential regional effects of climate change. Develop a plan to address the impacts.

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