
Committee Members:

Chair: Jim Phelan, Tahoe City Marina | **Vice Chair: DJ Ewan**, Granlibakken
Jill Schott, Tahoe Moon Properties | **Haley Packard**, Packard Realty
Alex Mourelatos, Mourelatos Lakeshore Resort | **Connor McCarthy**, Homewood
Melissa Siig, TCDA

Instruction for Public Participation:

Members of the public may attend the Zoom teleconference by telephone, computer or mobile device. To participate via Zoom, join the meeting from the link:

<https://us02web.zoom.us/j/87669920079?pwd=b2xaa3RlbDRvbWlJZGtVQ1VXZk5wQT09>

as authorized by AB 361

Meeting ID: 876 6992 0079

Passcode: 210737

Dial by your location

+1 669 900 9128 US (San Jose)

- 12:30 p.m.** 1. Call to Order – Establish Quorum
- 12:35 p.m.** 2. Approval of Resolution 2022.07
A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORTH LAKE TAHOE RESORT ASSOCIATION PROCLAIMING A LOCAL EMERGENCY, RATIFYING THE PROCLAMATION OF A STATE OF EMERGENCY BY GOVERNOR NEWSOM'S ORDER DATED MARCH 4, 2020 AND AUTHORIZING REMOTE TELECONFERENCE MEETINGS OF THE LEGISLATIVE BODIES OF THE NORTH LAKE TAHOE RESORT ASSOCIATION FOR THE PERIOD MAY 1, 2022 TO MAY 31, 2022 PURSUANT TO BROWN ACT PROVISIONS. **[ACTION]**
3. Public Forum - Any person wishing to address the TBID Zone 1 Committee on items of interest to the Committee not listed on the agenda may do so at this time. It is requested that comments be limited to three minutes since no action may be taken by the TBID Zone 1 Committee on items addressed under Public Forum.
- 12:40 p.m.** 4. Agenda Amendments and Approval **(Action)**
- 12:45 p.m.** 5. Approval of Zone 1 meeting minutes from April 28, 2022 **(Action)**
- 12:50 p.m.** 6. Informational Updates/Verbal Reports:
A. High level strategic review of NLTRA Strategic Plan - Tony Karwowski
B. Marketing Strategic presentation - Amber Burke

1:15 p.m.

7. Action Items:

- A. NLTRA Budget FY 2022/23 presentation - DeWitt Van Siclen
- B. TCDA lighting project request and presentation
- C. NTBA Project requests and presentation

2:00 p.m.

- 8. Next Meeting - June 15th, 12:30-2pm - process of funding request intake/future meeting cadence
- 9. Adjournment

Posted online at nltra.org

Committee Members:

Chair: Jim Phelan, Tahoe City Marina | Vice Chair: DJ Ewan, Granlibakken
Jill Schott, Tahoe Moon Properties | Haley Packard, Packard Realty
Alex Mourelatos, Mourelatos Lakeshore Resort | Connor McCarthy, Homewood
Melissa Siig, TCDA

4/28/22 TBID ZONE 1 COMMITTEE DRAFT MEETING MINUTES

1. Call to Order – Establish Quorum at 12:32 PM

Committee members in attendance

Jim Phelan, DJ Ewan, Jill Schott, Connor McCarthy, Haley Packard, and Melissa Siig

Committee members absent

None

Staff members in attendance

Tony Karwowski, DeWitt Van Siclen, Anna Atwood, and Amber Burke

2. Public Forum

There were no comments on items not on today's agenda.

3. Agenda Amendments and Approval (Action)

Motion to approve today's agenda as presented. SCHOTT/EWAN/UNANIMOUS

4. Approval of Zone 1 meeting minutes from April 8, 2022 (Action)

Motion to approve the minutes of the April 8, 2022 meeting. PACKARD/SIIG/UNANIMOUS

5. Informational Updates/Verbal Reports

A. Review of Management District Plan Zone 1 Specific Services and other service categories eligible for Zone 1 spend

Karwowski described the allocations this Committee will be asked to recommend. He reviewed the budget and nine "pending accounts," noting Zone 1 revenues are anticipated to be approximately 14.8% of the overall TBID budget.

The Zone 1 Committee can recommend allocations to other accounts as long as the expenditure is specific to Zone 1. Karwowski explained the other categories in the budget from which Zone 1 dollars can benefit.

A brief discussion followed as Karwowski clarified the purview of this Committee specifically and TBID funds in general. Karwowski's presentation will be shared with the Committee.

B. High level 22/23 Budget review

Van Siclen reviewed the NLT TBID FY 2022/23 preliminary budget. Q4 revenues were higher than anticipated and expenses were lower. As a result, instead of the forecasted \$6 million in annual collections, the budget has been revised to reflect \$7 million in revenues.

Van Siclen explained the expenditure category breakdowns. Specific to Zone 1, Van Siclen reviewed the anticipated expenditures, including payroll and overhead, and the dollars remaining in each category to be allocated.

Details of his presentation showing revenues and possible expenditures will be sent to the Committee.

C. Review NLTRA purchasing policy for understanding, alignment, and questions

Karwowski presented the NLTRA Purchasing Policy, which gives the CEO authority to approve expenditures up to \$25,000 without additional NLTRA Board permissions, provided it is within the approved budget.

There was consensus that this Committee will adhere to the same policy.

D. NLTRA open positions update

Karwowski noted positions available at NLTRA. Candidates are being actively solicited.

E. Call for TOT committee member's update

Karwowski described duties of the TOT Committee. It is hoped Committee members will have a background in workforce housing, permitting, design, regulatory policies, or transit.

Unlike TBID funds, recommendations by this Committee come directly from TOT collections and will be reviewed by the NLTRA Board, but approved by the Placer County Board of Supervisors.

6. Action Items:

A. Committee seat terms for discussion and approval:

- **Have initial half 1 yr, half 2 yr seats, then 2-year terms, no term limits**

Motion to agree that each TBID Zone 1 seat is for a two-year term with no term limits.

EWAN/McCARTHY/UNANIMOUS

Motion to appoint Ewan, Packard, and Siig for one year terms initially. After one year, those seats will revert to two year terms. SCHOTT/SIIG/UNANIMOUS

B. Discuss virtual vs. live meetings going forward, select and approve best option

C. Discuss and select meeting cadence going forward

- **Monthly for the next three months, then decide best cadence**

Motion to approve the following meetings:

May 18, 2022 at 12:30 (in person)

June 15, 2022 at 12:30

SCHOTT/PACKARD/UNANIMOUS

D. Regular meeting time and day - third Thursday of the month

7. Adjournment

There being no further business to come before the Board, the meeting adjourned at 1:55 PM.

Respectfully submitted,

Judy Friedman

Recording Secretary

THE PAPER TRAIL SECRETARIAL & BUSINESS SOLUTIONS



Stewardship Principles

As NLTRA plans for its future, we have aligned around these Stewardship Principles. Our strategies must:

- 1 Elevate the experience of Lake Tahoe for all
- 2 Honor our region's history and local culture
- 3 Ensure that our natural resources are cared for by visitors and residents
- 4 Create opportunities that support a balance for business owners, workers, and residents
- 5 Engage our partners in collaborations toward common outcomes

Vision	Mission	Values	Position
<p>A world class destination with a thriving and sustainable economy that enriches the lives of global visitors and local residents</p>	<p>North Lake Tahoe Resort Association (NLTRA) promotes and manages visitation and collaborates to achieve economic health, community vitality, and environmental sustainability to benefit our residents, businesses, and visitors.</p>	<p>Passion We are driven to produce outstanding results</p> <p>Commitment We are inspired by our love of Tahoe</p> <p>Collaboration We engage with partners and our community to achieve our goals</p> <p>Adaptability We are flexible and responsive to changing needs</p> <p>Community Everything we do is for the place we call home and the people who live here</p>	<p>North Lake Tahoe Resort Association (NLTRA) is deeply committed to a sustainable community in balance with our vibrant visitor economy. We are focused on communicating about the North Lake Tahoe region, managing visitation and mitigating impacts, generating revenue and reinvesting locally, fostering employment, and protecting quality of life for residents through:</p> <ul style="list-style-type: none"> • Providing local governance that transparently manages and distributes Tourism Business Improvement District (TBID) funds to support tourism management • Guiding the investment of Transient Occupancy Tax dollars to support transportation and workforce housing initiatives • Advocating to County and State government on the needs of the tourism industry and supporting our local business community • Developing compelling promotional communications that shape our visitor base, influence how our visitors and community engage with the destination, and drive desired economic impact
Imperatives	Objectives	Direct Initiatives	Indirect Initiatives
<p>Develop Best-in-Class Visitor Management Capabilities to Achieve Sustainable Visitation</p>	<ul style="list-style-type: none"> • X decrease in ratio between non-need and need period visitation • Increase average length of stay from X to X • X% growth in TBID resources by ____ 	<ul style="list-style-type: none"> • Lead the development of the 2032 Tourism Master Plan • Build destination management capabilities within the NLTRA organization • Leverage sales and marketing strategies to grow off-season and mid-week visitation, and increase length of stay 	<ul style="list-style-type: none"> • Collaborate with partners to shape community messaging on behavioral, environmental, and public safety impacts • Develop an NLTRA point-of-view on STRs and advocate accordingly
<p>Enhance Quality of Life and Community Economic Vitality</p>	<ul style="list-style-type: none"> • Year-over-year increase in resident sentiment over 2021 baseline • Increase in NLTRA investment toward community-centered projects based on rolling 3-Year average 	<ul style="list-style-type: none"> • Enhance educational, public relations (PR) and governmental affairs capabilities within NLTRA • Develop responsible visitation, economic development, and legislative advocacy programs 	<ul style="list-style-type: none"> • Advocate for transportation solutions that connect the region and minimize car dependency • Be a leading voice for programs that address the region's housing crisis • Support programs that protect the landscape and natural resources, including effective waste management and lake clarity
<p>Optimize for Organizational Effectiveness</p>	<ul style="list-style-type: none"> • Year-over-year increase in business community alignment to NLTRA's mission based on 2021 baseline (survey) • Appendix 2.5: Annual Organizational Capabilities and Capacity score of X or greater • Appendix 3.1: Annual NLTRA Board Structure & Process score of X or greater (audience: board, staff, county leaders, members) 	<ul style="list-style-type: none"> • Build community understanding and buy-in to our mission • Clarify internal roles, processes, and communication • Redesign the Board and committee structure with an eye toward increased engagement and efficiency 	

NLTRA Marketing Overview



north lake tahoe



NLT Marketing Co-op Consumer Media

Estimated NLT Coop FY 22/23 Category Budget

	FY 22/23	FY 21/22	FY 19/20
Total Revenue Funding	\$2,440,000	\$1,800,000	\$2,453,362
NLTRA Funding	\$1,440,000	\$1,100,000	\$1,503,362
IVCBVB Funding	1,000,000	\$700,000	\$950,000
Department Expenses	\$2,440,000	\$1,808,997	\$2,453,362
Consumer Media	\$1,165,000	\$844,778	\$1,204,745
Leisure Sales	\$150,000	\$71,581	\$222,695
PR/Communications	\$325,000	\$240,364	\$321,580
Conference Sales	\$125,000	\$92,440	\$144,361
Trade Shows	\$75,000	\$31,191	\$106,610
Committed	\$365,000	\$355,412	\$352,371
Website	\$175,000	\$173,231	\$101,000
Reserves	\$60,000	\$0	\$0

North Lake Tahoe Marketing Cooperative

- Active Working Committees – provide guidance of scope and strategy
 - Tourism Development Committee (Marketing/PR/Sales experts)
 - NLT Marketing Cooperative Committee (NLTRA & IVCBVB reps – Marketing/Sales experts)
- Additional Committee Involvement
 - TBID Advisory Committee
 - NLTRA Board of Directors
 - IVCBVB Board of Directors



north lake tahoe

THE JONES FAMILY

family memories



AGE EARLY 40s
OCCUPATION
 FIRE FIGHTER & DENTAL ASSISTANT
HHI \$150K-200K (COMBINED)
EDUCATION COLLEGE GRADS
MARITAL STATUS MARRIED

ORGANIZED

PRACTICAL

ACTIVE

SOCIAL

GOALS

- TAKE ONE BIG FAMILY TRIP ANNUALLY
- ELEVATED EXPERIENCES AT A VALUE
- EXPOSE CHILDREN TO NEW THINGS
- SPEND QUALITY TIME TOGETHER
- PROVIDE LEARNING OPPORTUNITIES

BRAND PREFERENCES

TARGET	CANON
TRADER JES	TOYOTA
COSTCO	AMAZON
BLUE APRON	FACEBOOK
APPLE	HONEST COMPANY

BIOGRAPHY

The Jones' are in their early 40s and have two kids – a girl and a boy. Their family leads a busy life juggling work, school, sports and weekend activities. Mom drives a Toyota Sienna hybrid and takes care of most of the family duties, including the grocery and school shopping. Eco-friendly, organic and local products are top-of-mind to them, and their purchase decisions are often influenced by these attributes. With their busy schedule, they subscribe to Blue Apron and get two meals a week delivered. They are conscious of their environmental impact and strive to reduce their carbon footprint by recycling and supporting environmental causes. Everyone in the family heavily uses electronics with Apple products leading the charge.

The Jones' like to stay active and plan a lot of their vacations based on outdoor adventures, enriching experiences and family bonding opportunities that create lasting memories. They enjoy skiing as a family, along with bike riding and discovering new things to do. Mom is the primary trip planner and is driven by value and convenience, but she doesn't want her kids to miss out and will spend a little more if necessary. Most of her time on social media is spent on Facebook posting photos of the family and scrolling through Pinterest for the next great project idea.

MOTIVATORS

VALUE
 CONVENIENCE
 REWARDS
 ACCESSIBILITY
 GREAT MEMORIES
 ENRICHING EXPERIENCES

TECH KNOWLEDGE

NOVICE EXPERT

SPENDING HABITS

CONSCIOUS LAVISH

TRAVEL PLANNING

PLANNED SPONTANEOUS

SUSTAINABLE BEHAVIORS

PASSIVE ACTIVE

SEASONAL PREFERENCE

WINTER	<div style="width: 70%;"></div>
SPRING	<div style="width: 60%;"></div>
SUMMER	<div style="width: 80%;"></div>
FALL	<div style="width: 50%;"></div>

MILLENNIAL MEGAN

outdoor experience seeker



AGE 30
OCCUPATION PROJECT MANAGER
HHI \$75K-\$150K
EDUCATION COLLEGE GRAD
MARITAL STATUS SINGLE

SPONTANEOUS

ADVENTUROUS

OUTGOING

INDEPENDENT

GOALS

- DISCOVER NEW DESTINATIONS
- FIND & SHARE HIDDEN GEMS
- CONNECT WITH FRIENDS
- GROWTH THROUGH EXPERIENCES
- GET AWAY FROM THE EVERYDAY

BRAND PREFERENCES

PATAGONIA	INSTAGRAM
LULULEMON	SUBARU
REI	TRADER JOES
NETFLIX	APPLE
HYDRO FLASK	AMY'S KITCHEN

BIOGRAPHY

A total authentic experience junkie, Megan is a single 30-year-old who works as a Project Manager for a PR company and makes an annual salary of \$80K. She hopes to be the head of her department within the next five years but in the meantime, she works hard and plays hard, often going out after work with colleagues for drinks or dinner. She values her relationships and is motivated by experiences, not stuff, although she does have a robust wardrobe – both for work and leisure. Megan is into health and wellness, takes a yoga class a couple times a week and is part of a running club. She prefers organic products and purchases locally grown food. The environment is important to her and she is willing to donate time and money to her favorite causes. Instagram is her social media platform of choice and she likes to impress others with her high social status.

Megan also enjoys outdoor recreation and adventure travel, usually planning trips three to six months out, but she's totally down for a last-minute getaway with friends as well. Megan drives a Subaru Crosstrek so she can carry her skis and zip up to the mountains. She favors brands like Patagonia, Lululemon and REI. When relaxing at home, Megan can often be found watching Netflix or Hulu with a glass of wine. Her iPhone is always within reach and her guilty pleasure is scrolling through her Bumble feed.

MOTIVATORS

EXPERIENCES
AUTHENTICITY
SOCIAL MEDIA CURRENCY
HEALTH & WELLNESS
ADVENTURE
RELATIONSHIPS

SEASONAL PREFERENCE

WINTER	██████████
SPRING	██████████
SUMMER	██████████
FALL	██████████

TECH KNOWLEDGE

NOVICE ██████████ EXPERT

SPENDING HABITS

CONSCIOUS ██████████ LAVISH

TRAVEL PLANNING

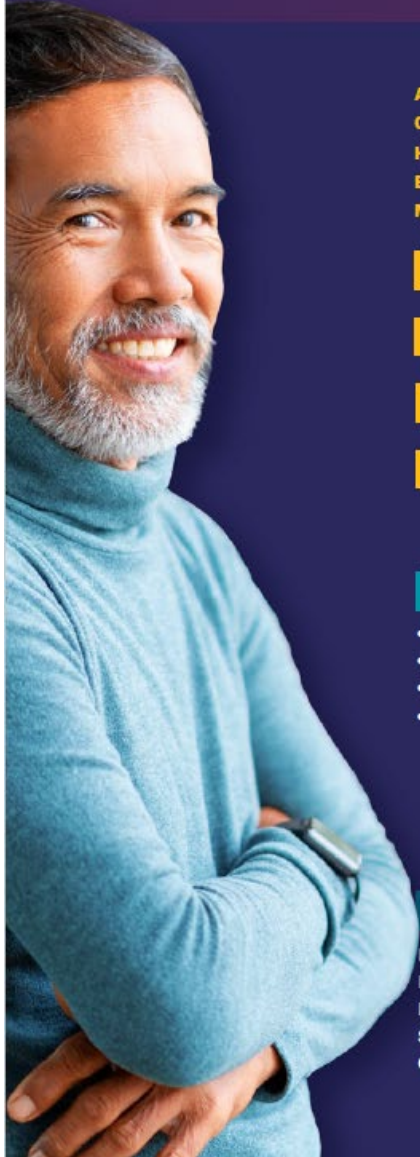
PLANNED ██████████ SPONTANEOUS

SUSTAINABLE BEHAVIORS

PASSIVE ██████████ ACTIVE

BOOMER BEN

something old, something new



AGE 55
OCCUPATION BUSINESS OWNER
HHI \$200K +
EDUCATION SOME POST GRAD
MARITAL STATUS MARRIED

EXTROVERT

CONFIDENT

EXPERIENCED

THOUGHTFUL

GOALS

- ENJOY FRUITS OF HIS LABOR
- TRAVEL MORE FREQUENTLY
- SPEND TIME WITH FAMILY
- COMPLETE BUCKET LIST ITEMS

BRAND PREFERENCES

MERCEDES	NORDSTROM
FACEBOOK	WHOLE FOODS
NEWSWEEK	BARNES & NOBLE
STARBUCKS	DIRECTV
CALLAWAY	MRS. MEYERS

BIOGRAPHY

As a moderately active and pretty fit 55-year-old, Ben likes to ski, travel and spend time with his family, especially the grandkids. Ben owns his own insurance agency and lives quite comfortably, but plans on retiring in the next five years or so and passing the family business over to his daughter. Ben usually goes out to dinner with his wife a few times a week. They like attending events hosted by their country club and are avid golfers. Ben is aware of environmental impacts and sustainable practices, but they don't influence his decisions regularly. Although, he is willing pay a premium for—and often purchases—eco-friendly, organic and local products.

Ben indulges in luxury destinations and still uses a travel agent when booking vacations. Discounts don't influence his travel decisions, but Ben is enticed by the perks of being a rewards member and being treated to upgrades. Ben likes "surfing" the internet on his tablet and desktop computer, and will click on things that interest him. He isn't a heavy social media user, although he does have a Facebook account so he can keep up with what his friends and family are doing. Ben is old-fashioned, preferring to get his news from the newspaper or CNN. His reading preferences are non-fiction and Ben subscribes to Newsweek and Sunset Magazine (for his wife).

MOTIVATORS

REST & RELAXATION
COMFORT
QUALITY TIME
PERKS
PLEASURE
CONVENIENCE
PRESTIGE

SEASONAL PREFERENCE

WINTER	██████████
SPRING	██████████
SUMMER	██████████
FALL	██████████

TECH KNOWLEDGE

NOVICE ██████████ EXPERT

SPENDING HABITS

CONSCIOUS ██████████ LAVISH

TRAVEL PLANNING

PLANNED ██████████ SPONTANEOUS

SUSTAINABLE BEHAVIORS

PASSIVE ██████████ ACTIVE

MEDIA STRATEGIES

- Flexibility built within plan
- Seasonality focus, emphasis on Spring and Fall
 - Approx. 75% - 80% of budget
- Visitation data used to guide decisions (Fusion7, Arrivalist, Google Analytics)
- Maintain sustainability messaging
 - OOM: Know Before You Go, Mid-Week, Traveler Responsibility Pledge
 - In-Market/Drive: Traveler Responsibility Pledge, TART & TART Connect, Fire Safety
- Targets: Personas & High-Value Visitors
- Public Relations
 - Peak Season: Education
 - Shoulder Season: Driving Visitation



BRAND EVOLUTION

Equities, Strengths and Differentiators

1

Human Connection with Nature

Product offerings and landscape to pay this off.

2

More World-class Resorts

Amenities that drive national and international visitation

3

Multi-town “Local” Experience & Seasonality

Charm, authenticity, in-market movement, motivates return visitation

4

Responsible Travel Trailblazer

Leader within this space. Appeals to drive market audiences

5

Unique Entertainment & Cultural Events

Events that incorporate the environment. Most unique events in the region

6

The North Lake “Vibe”

Intangible essence of the destination. A “true” Lake Tahoe experience.



New Content Campaigns

Upcoming Program: NLT + You and Me

- **Share a video or image** of your favorite place in NLT, the post copy must include where it is
- **Share which Traveler Responsibility Pledge tenet you followed** on your trip (doesn't have to be in the image just in general)
- **Tag us @gotahoenorth and 3 friends for a chance to win** a North Lake Tahoe Gift Card
- At the end of spring winner(s) will be chosen



Upcoming Program: The NLT Challenge

Choose Your Challenge - We'll offer three NLT Challenges:

The Active Traveler: An active challenge for adventure seekers.

The Conscious Traveler: A sustainable challenge using the Traveler Responsibility Pledge.

The Scenic Traveler: Hit up the 12 towns in North Lake Tahoe.

Visitors can do the challenge at their own pace over the course of a few months to encourage multi-night stays. Visitors can share images on a dedicated landing page of them doing the challenge to earn digital badges.



Upcoming Program: Go To Towns

We'll create a **12 Towns bucket list/checklist and video itinerary** (located on the site) designed to showcase each town's offerings to encourage full-week stays and multiple visits.

We will provide three four-town itineraries. We will **create social media badges** (for each town) that travelers can download after visiting each town.

Create a "12 Towners Club": feature individuals on the website who have visited all 12 towns. Create a "What town are you?" trackable quiz or poll. Efficiently leverage all content for blogs, newsletters, social and all communication.





NLTRA Marketing Initiatives

NLTRA Marketing Projects Estimated Budget

	FY 22/23
In-Market Campaign	\$80,000
Business Assoc. Marketing Grants	\$30,000
Large Event Sponsorships	\$565,000
Partnership Funding Event Sponsorships	\$50,000
Unallocated Funds	\$424,000





north lake tahoe

Chamber | CVB | Resort Association

Date: 05/13/2022

To: North Lake Tahoe Resort Association (NLTRA) Board of Directors
Cc: Tony Karwowski, CEO

From: DeWitt Van Siclen, Accounting Manager

RE: Approval of Proposed 2022/23 NLTRA Budget

Action(s) Requested:

Staff requests Board approval of the 2022/23 NLTRA Budget.

Background:

- Collections on TBID assessments began July 1, 2021 and required several months to secure a enough funds to sustain TBID operations. In the interim months, the NLTRA was funded through TOT dollars to continue marketing, visitor services, and tourism master plan implementation operations.
 - Collections on TBID assessments in the fiscal year 2021/22 exceeded forecasts due primarily to increased reservations made during Q1 in the lodging sector. Q3 and Q4 collections are yet to be received.
 - Budgeted use of TBID funds in the fiscal year 2021/22 are anticipated to be lower than budget.
 - Due to a combination of increased revenues and decreased expenditures, the NLTRA intends to increase budgeted expenditures for the fiscal year 2022/23.
- Collections on TBID assessments are budgeted to fall in line with the \$6,000,000 that had been projected in the Management District Plan (MDP).
 - Net loss of \$948,000 is anticipated for the fiscal year 2022/23.
- Budgeted TOT funding totals \$123,000 in order to offset staffing and overhead related to the management of “freed up” TOT.
- Due to a combination of increased revenues and decreased expenditures, the NLTRA has budgeted TBID expenditures at \$7,000,000 for the fiscal year 2022/23.
 - Marketing, Promotions, & Events budget is 32% greater than prior year’s combined TOT & TBID budget. This is primarily due to an increase in North Lake Tahoe Marketing Cooperative (NLTMC) contributions to be more in line with pre-pandemic funding amounts as well as increased additional opportunities funds allocated through the MDP, as well as staffing changes resulting in a small net difference year over year.
 - Visitor Services & Centers budget is 52% greater than prior year’s combined TOT & TBID budget. This is primarily due to an increase in additional opportunities funds allocated through the Management District Plan.
 - Business Advocacy & Support budget is 36% greater than prior year’s combined Membership, TOT, & TBID budgets.
 - Includes reduced membership dues revenue due to TBID-assessed businesses no longer being invoiced for membership.
 - Includes funding for the NTBA & TCDA, which had previously been funded through TOT dollars.

- Increased staffing levels due to the change in scope for both the Chamber function and the NLTRA as a stewardship organization.
- Budgeted expenditures for Zone 1 are funded by an additional 1% assessment on lodging businesses within the Zone 1 boundary to be used within the Zone 1 boundary to the benefit of those assessed. This is a new budget category with unsubstantial year over year comparisons. Budgeted expenditures are primarily comprised of staffing/overhead as well as additional opportunities funding as allocated by the MDP.
- Economic Development, Transportation, and Other Opportunities is a new budget category with unsubstantial year over year comparisons. Budgeted expenditures are primarily comprised of staffing/overhead as well as additional opportunities funding as allocated by the MDP.
- Sustainability & Mitigation of Tourism is a new budget category with unsubstantial year over year comparisons. Budgeted expenditures are primarily comprised of staffing/overhead as well as additional opportunities funding as allocated by the MDP.
- Administration is a new budget category used to offset administrative expenses. Additional administrative expenses are allocated among the operating budget categories.
- County Admin Fee is expected to be lower than the funds allocated by the MDP. Staff anticipates a budget adjustment to be brought to the committees and board for approval closer to the end of the fiscal year 2022/23.
- Contingency/Reserve are funds to be used for a reserve or to be used in any other budget category pending board approval.
- Administrative Overhead is 29% greater than prior year due primarily to an increase in staffing as well as increased professional fees.

Fiscal Impact:

Revenues from the fiscal year 2021/22 were greater than budgeted, and expenditures were lower than budgeted, resulting in the need to increase expenditures for the fiscal year 2022/23 by \$1,000,000 over the suggested budget in the MDP to \$7,000,000. TBID revenues for the fiscal year 2022/23 are anticipated to follow the expectations set forth in the MDP of \$6,000,000. TOT revenues have been substantially reduced due to the transition to the TBID, freeing up more than \$4,000,000 annually to be used for Workforce Housing & Transportation. Both Visitor Center retail income and Membership income are lower than previous years due to the formation of the TBID as well as changes to the scope of work for the NLTRA.

Attachments:

- NLTRA Proposed 2022/23 Budget Summary
- NLTRA Proposed Budget Summary Comparison to Prior Year
- NLTRA Proposed 2022/23 NLT TBID Revenue & Cash Flow Forecast

NLTRA FISCAL YEAR 2022/23 BUDGET SUMMARY

	Total	Marketing/Promo/ Events	Visitor Services	Business Advocacy	Zone 1	Econ Dev/Trans/Other	Sustainability	Administration	County Admin Fee	Contingency/Reserve	CAP/TOT Housing & Transportation	Admin
TBID Revenue	6,000,000	3,150,000	438,000	330,000	888,000	456,000	198,000	300,000	120,000	120,000	-	-
Prior Year Unspent Funds	1,000,000											
TOT Revenue	123,251	-	-	-	-	-	-	-	-	-	123,251	-
VIC Revenue (net of CGS)	30,000	-	30,000	-	-	-	-	-	-	-	-	-
Membership Dues & Activities	75,000	-	-	75,000	-	-	-	-	-	-	-	-
TOTAL REVENUE	7,228,251	3,150,000	468,000	405,000	888,000	456,000	198,000	300,000	120,000	120,000	123,251	-
Salaries & Wages	1,985,511	578,548	205,646	187,430	61,528	122,902	98,582	-	-	-	97,280	633,595
Rent & Utilities	193,922	35,771	87,751	12,571	2,486	5,800	4,143	-	-	-	6,629	38,771
Phone/Internet	20,820	5,620	1,645	1,782	411	960	685	-	-	-	1,097	8,620
Supplies & Mail	37,500	7,300	5,700	2,700	1,700	2,250	1,550	-	-	-	3,300	13,000
Maintenance, Support, Repairs, Etc.	59,580	2,138	626	678	156	365	261	-	-	-	417	54,938
Insurance	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Taxes, Licenses, Fees	105,500	750	300	300	300	300	300	-	88,000	-	250	15,000
Dues, Subscriptions, etc	16,000	1,500	200	200	200	200	200	-	-	-	200	13,300
Board Functions	48,000	-	-	-	-	-	-	-	-	-	-	48,000
Staff expenses	33,500	3,200	1,600	2,000	1,700	1,200	1,200	-	-	-	1,700	20,900
Professional Fees	139,000	-	-	-	-	-	-	-	-	-	-	139,000
Events	615,000	615,000	-	-	-	-	-	-	-	-	-	-
Coop Contributions	1,440,000	1,440,000	-	-	-	-	-	-	-	-	-	-
Non-coop marketing	217,000	192,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
NTBA/TCDA Funding	200,000	-	-	161,700	38,300	-	-	-	-	-	-	-
Membership Luncheon	6,000	-	-	6,000	-	-	-	-	-	-	-	-
Community Awards Dinner	30,000	-	-	30,000	-	-	-	-	-	-	-	-
Membership Activities	2,781	-	-	2,781	-	-	-	-	-	-	-	-
eBlasts	7,200	-	-	7,200	-	-	-	-	-	-	-	-
TMBC	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Unallocated Funds	2,052,937	424,083	181,211	-	820,171	339,593	95,879	-	52,000	140,000	-	-
TOTAL EXPENDITURES BEFORE ALLOCATION	7,228,251	3,305,911	489,679	423,342	931,952	478,570	207,800	-	140,000	140,000	110,872	1,000,124
Admin Overhead Allocation	-	369,089	51,321	36,658	104,048	53,430	23,200	350,000	-	-	12,378	(1,000,124)
TOTAL EXPENDITURES	7,228,251	3,675,000	541,000	460,000	1,036,000	532,000	231,000	350,000	140,000	140,000	123,251	-
NET RESULTS	(0)	(525,000)	(73,000)	(55,000)	(148,000)	(76,000)	(33,000)	(50,000)	(20,000)	(20,000)	-	-

NLTRA Proposed Budget 2022/23 - Summary Comparison

TBID Funding**

	Proposed 2022/23 Budget (Jul - Jun)	2021/2022 Combined Budget (Jul - Jun)	Change 22/23 v 21/22 (\$)	Change 22/23 v 21/22 (%)
	Funding by TBID**	Funding by TBID & TOT		
Department*				
Marketing, Promotions, & Events	3,675,000	2,788,885	886,115	32%
Visitor Services & Centers (higher expense due to retail income)	541,000	355,432	185,568	52%
Business Advocacy & Support (higher expenses due to Membership income)	460,000	337,334	122,666	36%
Zone 1	1,036,000	189,481	846,519	447%
Economic Development, Transportation, & Other Opportunities	532,000	97,301	434,699	447%
Sustainability & Mitigation of Tourism	231,000	42,249	188,751	447%
Administration	350,000	64,014	285,986	447%
County Admin Fee	88,000	25,606	62,394	244%
Contingency/Reserve	140,000	25,606	114,394	447%
	7,053,000	3,925,908	3,127,093	80%

TOT Allocation Proposed Budget 2022/23 - Summary

TOT Funding

	Proposed 2022/23 Budget (Jul - Jun)	2020/2021 Budget (Jul - Jun)	Change 22/23 v 21/22 (\$)	Change 22/23 v 21/22 (%)
	Funding by TOT	Funding by TOT		
Department*				
TMPI/TBID	0	141,237	-141,237	-100%
TOT Housing & Transportation	123,251	162,914	-39,663	-24%
	123,251	304,151	-180,900	-59%

* Department expenses include a proportional share of the Administration department expenses.

** Unless noted otherwise

Administration Expenses Jul 21 - Mar 22:	1,000,124	774,592	225,532	29%
--	-----------	---------	---------	-----

TOTAL Expenditures FY2022/23:

7,176,251

NLTRA FISCAL YEAR 2022/23 NLT TBID REVENUE & CASH FLOW FORECAST

TBID REVENUE																
			Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total	
TBID projected monthly Revenue:	Annual	% of Budget														
Marketing, Promo, Events	3,150,000	52.5%	253,377	255,205	107,499	651,721	226,944	102,394	408,656	172,614	193,253	432,098	288,733	57,505	3,150,000	
Visitors Center & Services	438,000	7.3%	35,232	35,486	14,947	90,620	31,556	14,238	56,823	24,002	26,871	60,082	40,148	7,996	438,000	
Business Advocacy & Support	330,000	5.5%	26,544	26,736	11,262	68,276	23,775	10,727	42,812	18,083	20,246	45,267	30,248	6,024	330,000	
Zone 1 Services	888,000	14.8%	71,428	71,944	30,304	183,723	63,977	28,865	115,202	48,661	54,479	121,810	81,395	16,211	888,000	
Econ Devel, Trans, Other Opps	456,000	7.6%	36,679	36,944	15,562	94,344	32,853	14,823	59,158	24,988	27,976	62,551	41,798	8,324	456,000	
Sustainability, Mitigation of Tourism	198,000	3.3%	15,927	16,041	6,757	40,965	14,265	6,436	25,687	10,850	12,147	27,160	18,149	3,615	198,000	
Administration	300,000	5.0%	24,131	24,305	10,238	62,069	21,614	9,752	38,920	16,439	18,405	41,152	27,498	5,477	300,000	
County Administration	120,000	2.0%	9,652	9,722	4,095	24,827	8,645	3,901	15,568	6,576	7,362	16,461	10,999	2,191	120,000	
Contingency	120,000	2.0%	9,652	9,722	4,095	24,827	8,645	3,901	15,568	6,576	7,362	16,461	10,999	2,191	120,000	
TBID projected monthly Revenue TOTAL:	6,000,000	100%	482,624	486,106	204,759	1,241,374	432,275	195,037	778,392	328,789	368,101	823,043	549,968	109,533	6,000,000	
TBID NET CASH AVAILABLE																
			Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total
TBID cumulative cash receipts:				3,001,571	3,098,567	3,282,614	2,807,547	2,841,107	3,043,914	2,507,033	2,422,665	2,744,464	2,259,089	2,286,105	2,567,689	
TBID cumulative proposed expenditures:				528,095	496,288	578,316	466,051	516,981	628,695	855,683	573,420	555,211	626,134	468,197	706,931	
TBID cumulative net cash available:			2,860,758	2,473,476	2,602,279	2,704,298	2,341,497	2,324,126	2,415,218	1,651,351	1,849,245	2,189,254	1,632,955	1,817,909	1,860,758	
TBID CASH RECEIPTS																
			Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total	
Projected TBID cash receipts (unallocated)																
Tier 2/3 (one month delay)			24,000	24,000											48,000	
Monthly Receipts - on time		50%	58,407	11,632	51,255	51,624	21,745	131,834	45,908	20,713	82,665	34,917	39,092	87,407	637,200	
Monthly Receipts - delayed		50%	58,407	11,632	51,255	51,624	21,745	131,834	45,908	20,713	82,665	34,917	39,092	87,407	637,200	
Quarterly Receipts - on time		50%		577,826			456,120			729,888			574,966		2,338,800	
Quarterly Receipts - delayed		50%			577,826			456,120			729,888			574,966	2,338,800	
Projected TBID receipts (unallocated) TOTAL:			140,813	625,090	680,335	103,249	499,611	719,788	91,815	771,314	895,219	69,835	653,151	749,780	6,000,000	
TBID Expected Revenues																
Lodging (47.2% typical collections year)			227,798	229,442	96,646	585,929	204,034	92,057	367,401	155,188	173,744	388,476	259,585	51,699	2,832,000	
F&B / Retail (36.7% typical collections year)			177,123	178,401	75,147	455,584	158,645	71,578	285,670	120,666	135,093	302,057	201,838	40,199	2,202,000	
Activity (16.1% typical collections year)			77,702	78,263	32,966	199,861	69,596	31,401	125,321	52,935	59,264	132,510	88,545	17,635	966,000	
\$ to receive (with prior contracted business excluded)			482,624	486,106	204,759	1,241,374	432,275	195,037	778,392	328,789	368,101	823,043	549,968	109,533	6,000,000	
Variance from percentage			-	-	-	-	-	-	-	-	-	-	-	-	-	



Memorandum

To: NLTRA Zone 1 Committee
From: Katie Biggers, TCDA Executive Director
Date: 5/18/2022
Re: Tahoe City Downtown Lighting 2022

Action Requested: Approval of \$50,000 for Zone 1 Funding for 2022 Downtown Lighting

Background:

- We have had an initial scope that was discussed with Starlight Enterprises, and have taken to an RFP process before signing any contracts.
- In 2019, Tahoe City Downtown Association took a step toward sustainability with the help of our local utility company, Liberty Utilities - Tahoe, and many other sponsors.
- The Downtown Lighting Program has successfully upgraded to 100% LED lights, and now we are hoping to build upon that within the downtown corridor to create a more inviting atmosphere for our guests and residents.
- Funds will be used to enhance the holiday lighting throughout Tahoe City making it more festive year- round.
- This \$50,000 would be used to add string lights to areas that create setting and create atmosphere such as Heritage Plaza, perimeter lighting and potential installation of a Holiday Tree.
- Starlight Enterprises will continue to do the town-wide lighting at a reduced cost.
- Starlight Enterprises proposal is attached for multiple trees that we discussed and perimeter lighting, and we would pick and choose which trees we decide to use.
- There will be reporting to the Zone 1 Committee once decisions are made to show that the funds were responsibly used.

Tahoe City Downtown Lighting



Lighting Up Downtown Tahoe City



Photo: Erik Bergen, Placer County

In 2019, Tahoe City Downtown Association took a step toward sustainability with the help of our local utility company, Liberty Utilities - Tahoe, Starlight Enterprises and many other sponsors.

The Downtown Lighting Program has successfully upgraded to 100% LED lights, and now we are hoping to build upon that within the downtown corridor.



TCDA is committed to bringing joy to Tahoe City by lighting up the downtown core each year with more than 10,000 feet of lights.

Through generous donations from our business community, we help keep Tahoe City shining bright as part of our Downtown Lighting Program. This program is a yearly commitment to keeping vibrancy in the downtown core and to drive business to Tahoe City during the winter months.

We are looking to expand this into the summer months, by lighting up the downtown corridor and creating “space” via lighting in high traffic spots such as Heritage Plaza.



Canopy Lighting at Heritage Plaza - \$10,000

Village at Palisades has a temporary tree that they bring in for the holiday season each year.

We would like to propose installation of a similar tree in Downtown Tahoe City.

\$5,500 for RGB Product in this initial year
(changing lights)

Annual Expense for tree: \$11,500

40 ft tree - Wrapped twice 5,000 feet of lights.





Character Tree Placement - \$8,000 and \$57,750 (MAX)





Perimeter Lighting - \$15,000

Starlight Enterprises
 PO Box 26
 Truckee, CA 96160 US
 (530)448-9493
 starlight.lauter@yahoo.com
 starlighttahoe.com

Estimate 1278

ADDRESS

Tahoe City Downtown
 Association
 P.O. Box 6744
 Tahoe City, Ca 95145

DATE 05/12/2022	TOTAL \$108,850.00	
--------------------	-----------------------	--

ACTIVITY	AMOUNT
Holiday Lighting Remove all old tight lights from the aspen trees installed in 2019	3,500.00
Holiday Lighting Re-install 16,800 ft. of LED lights on approximately 35 aspens throughout Tahoe City.	25,600.00
Holiday Lighting A lift will be needed to light the delicate tops of the aspens	1,500.00
Holiday Lighting This estimate is for our commercial grade 3 season product warranted LED light. (4 inch spacing).	
Holiday Lighting Tahoe city has a multitude of great pine trees to light. Pine trees can take anywhere from 2,000 ft. to 10,000 ft. of light depending on the size and fullness of the pine tree. Katie and I selected about 10 possible trees that all together would take approximately 35,000 ft. of LED light	57,750.00
Holiday Lighting Power hardware and materials are needed to light the pine trees	2,000.00
Holiday Lighting Light roof lines in Tahoe City with LED light.	0.00
Holiday Lighting Material cost for strand and light bulbs are \$2.75 per ft. Labor rate is \$2.00 per ft.	0.00
Holiday Lighting There are a lot of great roof lines to have permeant lighting.	15,000.00
Holiday Lighting Blue Agave/hotel tree - light this tree with state of the art RGB interchangeable colored light. \$5.00 per ft.@ 500 ft. of light. Price includes lights and installation.	2,500.00
Holiday Lighting RGB programmer and other lighting components	1,000.00

TOTAL

\$108,850.00

THANK YOU.

Accepted By

Accepted Date



PO Box 1023, Kings Beach, CA 96143 | 530.546.9000 | www.NorthTahoeBusiness.org
Mission: to improve the economic vitality and quality of life in the communities of North Lake Tahoe.

Board of Directors

Brian Gonsalves
Gonsalves & Co.

Heidi Hill-Drum
Tahoe Prosperity
Center

Clayton Humphries
Tahoe Quarterly

Brad Johnson
North Tahoe Public
Utility District

Tony Karwowski
North Lake Tahoe
Resort Association

Sara Monson
Truckee North Tahoe
Transportation
Management
Association

Sean O'Brien
Chango Presents

Julia Powers
Ta-Tel Lodge

John Radebold
Ta-Tel Lodge

Emily Setzer
Placer County

Jovanah Vigil
TAHOE PRIME | eXp
Luxury Collection

Executive Director

Alyssa E. Reilly

Date: May 13, 2022

TO: Zone 1 TBID Committee

FROM: North Tahoe Business Association

SUBJECT: Kings Beach Mural Project

North Tahoe Business Association- Mural Art Project

Murals connect artists, businesses, community organizations, nonprofits, developers, governmental agencies, educational and cultural institutions in a common goal and project. • Mural programs have been used as economic development initiatives, with the goal of increasing tourism by making commercial retail areas more attractive destinations for both visitors and local residents.

This project will bring public art murals to the currently bare concrete walls recently installed in the Kings Beach core area as part of the Kings Beach Commercial Core Improvement Project. We plan to engage professional artists and local students to create murals, further beautifying our developed area and providing an opportunity for local students to learn from professionals. The murals themselves will beautifully convey important local themes of environmental respect and stewardship, and cultural heritage.

Every community needs to express its values and beauty. A September 2019 NTBA survey of more than 200 KB business owners and community members showed 80% "want to see more art, culture projects in Kings Beach." This project's public art murals, created by local students and professional artists, will mingle the flavor of the community with the adroit expression of professionals, conveying the myriad components and values of the Kings Beach and North Shore communities.

Murals in public places invigorate communities and interest visitors. The Tahoe Basin Area Plan, adopted in 2016 by the Placer County Board of Supervisors and in 2017 by the Tahoe Regional Planning Agency Governing Board states (pg. 308): "The establishment of unique outdoor spaces of any size with . . . public art is recommended." This project will do precisely that. The Kings Beach commercial core has enjoyed significant infrastructure improvements in recent years. This addition of murals that reflect the local environment, community and its values will add the personal, unique emotional touch to the area that will complement the improved functionality.

Kings Beach is an integral part of the Zone 1 district and is a unique sense of place with Art being a community goal and focus as you can see in our many murals, roundabout art and the community has continue to ask for the next round of Art projects within our community.

Fiscal Impact: \$30,100 for this project to get the project going and completed in summer 2022 for beautification and public art in Kings Beach commercial core. NTBA has already secured \$3400 in grants and donation funding for this project.

North Lake Tahoe Mural Project: A New Project

Murals connect artists, businesses, community organizations, nonprofits, developers, governmental agencies, educational and cultural institutions in a common goal and project. Mural programs have been used as economic development initiatives, with the goal of increasing tourism by making commercial retail areas more attractive destinations for both visitors and local residents.

WHAT: Up to ten (10) murals to be located in Kings Beach, primarily on on ADA ramps. An undetermined number of murals to be created in Tahoe City; potential of future murals in Carnelian Bay and Tahoe Vista.

WHERE: Kings Beach immediately; Tahoe City following; other locations thereafter as determined.

WHEN: Kings Beach murals in 2022-23; CB and/or TV thereafter. The Kings Beach murals will be refreshed every three years for four cycles or 12 years, with the same cycle each time, involving local students and professional artists.

WHO: Project management will be done by collaboration among the North Tahoe Business Association, Arts for the Schools and Dia de los Muertos North Lake Tahoe (DDLMLNT is Marguerite Sprague, Cruz Ortiz Zamarron, and Dan LaPlante in a grassroots group), We will also work closely with Placer County (PC) on this project through design review and permitting.

The artwork itself will be created by a combination of professional and students artists, with some murals created by professional artists and others by local students. Current planning is for roughly a 50/50 ratio; final determination will be made in the planning finalization process. Professional artists will interact with the students, providing an opportunity for mentorship while creating art outside of a classroom.

WHY: This project will bring both community enrichment and cohesion, along with beautification of our area and an opportunity for local students to learn from professionals. The murals themselves will beautifully convey important local themes of environmental respect and stewardship, and cultural heritage. And, as one local resident said, the murals "will show that the community cares about itself."

HOW: To successfully complete this project we will define project parameters and honoraria for professional artists, and create a Call to Artists that specifies the details of this opportunity. We will then reach out to professional artists, TTUSD art classes, Arts for the Schools, North Tahoe Arts and possibly the Boys and Girls Club. We will, through the Call to Artists, request proposals for murals to include themes, materials, time required for completion, and maintenance issues. We will form a small jury of local stakeholders to review these proposals to select the best proposals. Further details on these steps will be finalized. We will work with PC to schedule access to the mural areas, with project completion of student murals before June 30, 2022, preferably earlier.

The partnership of DDLMLNT and NTBA provides for varied areas of expertise in the project. DDLMLNT will develop the Call to Artists, reach out to TTUSD, AFTS, NTA and B&GC; coordinate proposal receipt

and review; assist with materials procurement (as appropriate); and oversee communication (including media outreach).

NTBA will review the Call to Artists prior to release and serve as fiscal agent for any donations or grants received for the project, including funds receipt and oversight, including disbursements. NTBA will also help with overall consultation as needed.

NTBA will work with PC to obtain any necessary permitting. A county designee will help with art selection and overall consultation as needed. For phases beyond Kings Beach, planning will address necessary details such as lead group, personnel, locations, etc. A determination and, if appropriate, a plan to move forward in the future will be developed as part of this project.

Financials:

Total project costs: \$33,500

Grants and Donations Secured: \$3400

Total needed: \$30,100

Planning and Design (\$4600): includes planning for the Kings Beach implementation phase as well as feasibility assessment for future project expansion across the North Shore. Includes art, process/project management consultant fees and office supplies.

Materials and Supplies (\$1550): Chiefly office supplies.

Public Outreach and Marketing (\$1000): Social media advertising, printing, etc.

Contractual Services (\$26350): Includes artists' honoraria, project management fees and art consultation fees. The honoraria is higher for professional artists and smaller for student groups.

More information:

The Kings Beach Murals Project offers innovative solutions to the following Tourism Master Plan Tier 2 Priorities:

"Invest in facilities and amenities that support arts and culture:" The creation of murals that reflect local environment, culture and history demonstrates investment in this Tier 2 priority. This project supports art, culture and local artists.

"Invest in sidewalks and pedestrian infrastructure and amenities to . . . improve the visitor's experience of walking in commercial core areas, town centers and residential areas:" The murals created in the Kings Beach commercial core by this project will be amenities that improve the visitor experience and, as an added bonus, be appreciated by local residents as well. The images will give the sense of our lively, progressing community as well as our love for our local environment and pride in our shared historical heritage.

"Create more public gathering and use spaces:" People feel drawn to areas with public art: the presence of the murals created in this project will gently create public use spaces as people will tend to pause to consider and appreciate them, providing the welcoming experience this TMP priority seeks.

"Implement more . . . photo opportunity locations:" As has been aptly demonstrated by the KB roundabout art and, in Tahoe City, the "Penny Bear," people enjoy taking photographs next to art. The murals created in this project will provide more several new photo opportunity locations for visitors and residents alike.

Kings Beach Location Examples:





Art Examples:





PO Box 1023, Kings Beach, CA 96143 ☐ 530.546.9000 ☐ www.NorthTahoeBusiness.org
Mission: to improve the economic vitality and quality of life in the communities of North Lake Tahoe.

Board of Directors

Brian Gonsalves
Gonsalves & Co.

Heidi Hill-Drum
Tahoe Prosperity
Center

Clayton Humphries
Tahoe Quarterly

Brad Johnson
North Tahoe Public
Utility District

Tony Karwowski
North Lake Tahoe
Resort Association

Sara Monson
Truckee North Tahoe
Transportation
Management
Association

Sean O'Brien
Chango Presents

Julia Powers
Ta-Tel Lodge

John Radebold
Ta-Tel Lodge

Emily Setzer
Placer County

Jovanah Vigil
TAHOE PRIME | eXp
Luxury Collection

Executive Director

Alyssa E. Reilly

Date: May 13, 2022

TO: Zone 1 TBID Committee

FROM: North Tahoe Business Association

SUBJECT: Sponsorship of NTBA Holiday Lighting Program- Streetlight Poles

North Tahoe Business Association- Kings Beach Downtown Lighting Program – Phase 2 – Streetlight Holiday Lighting

Last fall and winter we started our “adopt-a-pole program.” It was \$150 for a company or individual to adopt a pole for 2021. We had 30 poles that were adopted for \$4500. We have 83 total poles that needed to be adopted.

Phase 2 of this project is to continue and expand the current year-round white lights further into the main street of the district. Phase 2 will also add the holiday lighting aspect. This will be to add multicolored lights to all 83 street poles in the district from Saturday after thanksgiving until New Year’s Day to bring some holiday cheer and magic to our community.

This would allow us to purchase holiday lights and pay a crew to install and remove the lights. The overall lighting program would be year-round - white lights January thru Thanksgiving, and after thanksgiving we would activate the multicolor lights until after the new year. Having lights year-round has been wonderful and brought a brightness and unity and life to our downtown area.

NTBA Lighting Program Budget:

In order to successfully implement phase 2 of this program we will need \$12,450 in order to purchase the multicolored holiday lights and the installation and take down costs associated with the holiday streetlights. Year one, phase one of this program we were able to get \$6200 in donations and “adopt a pole” donations in order to light up the poles with white lights that was about 41 poles. The north Tahoe business association helped to cover the remaining costs in order to light up the majority of our downtown poles with white lights year-round.

Conclusion:

Help NTBA continue the beloved lighting program - the number one ask since the lighting installation in 2021 has been if we can get holiday lights up to make Kings Beach and our commercial corridor look festive and magical for the holiday season. The community also feels it will help get our businesses and community members to start lighting up their storefronts and homes and making our special little town just a bit more cheerful this holiday season and moving forward.



Kings Beach Lighting Program (TWO PARTS)

Phase 1- Year-round Street Light Pole Lighting Phase 2- Holiday Street Lighting program

“Adopt-North (Tahoe)-pole” Program

Vision:

Last fall and winter we started our “adopt-a-pole program.” It was \$150 for a company or individual to adopt a pole for 2021. We had 30 poles that were adopted for \$4500. We have 83 total poles that needed to be adopted. We will also create a Donor Box for people to donate if they don't wish to adopt an entire pole but want to support lighting within Kings Beach. Lighting donations equaled \$1750.

Phase 2 of this project is to continue and expand the current year-round white lights further into the main street of the district. Phase 2 will also add the holiday lighting aspect. This will be to add multicolored lights to all 83 street poles in the district from Saturday after thanksgiving until New Years Day to bring some holiday cheer and magic to our community.

This would allow us to purchase holiday lights and pay a crew to install and remove the lights. The overall lighting program would be year round - white lights January thru Thanksgiving, and after thanksgiving we would activate the multicolor lights until after the new year. Having lights year round has been wonderful and brought a brightness and unity and life to our downtown area. We had our past roofline lighting program which in the end wasn't unified as not all buildings were lit, not all have continued to stay lit and so it lacks the unity and togetherness we have hoped for within that program. Lighting the Light Poles has also allowed for NTBA to manage this program and make sure everything is equally lit and continues to stay that way. We are going to hang both light strands at the same time (only paying a crew once to hang and remove the holiday lights only - white lights will continue up year round) and we will switch the pole plugs when we are ready to change. We will also have this auto turn on and off - dusk to dawn. We can also plan a special lighting night for the holiday multi-colored lights around Small Business Saturday (also with NTPUD and their holiday lighting annually) bringing more visitors and locals into our town and district for the annual street lighting, small business Saturday and promoting our district and businesses for this holiday event.



Once the lights are purchased and owned then annually the only ongoing costs associated will be the installation of the holiday lights and take down of those lights over the 6-week period but the large initial light costs no longer will be necessary.

Sponsorship:

Our goal is to get a total of \$12,450 in sponsorship from the TBID Zone 1 Committee, which will cover the costs for all 83 poles lights, lighting crew, install and take down to be lit for both year round and holiday lighting.

Marketing:

Continuing our lighting program marketing LT Marketing and staff which includes:

- Social Media Plan
- Press Release
- Partner shares and promotion
- Email Marketing promotion
- English and Spanish Verbiage

Costs:

Lighting Program	
Items	Cost
Lights (1000bulbs.com)	\$6,450.00
Install	\$3,000.00
Take down/Holiday	\$3,000.00



Total	\$12,450.00
--------------	--------------------

Conclusion:

Help NTBA continue the beloved lighting program - the number one ask since the lighting installation in 2021 has been if we can get holiday lights up to make Kings Beach and our commercial corridor look festive and magical for the holiday season. The community also feels it will help get our businesses and community members to start lighting up their storefronts and homes and making our special little town just a bit more cheerful this holiday season and moving forward.