

High Priority					
Priority	Project	Project Description	Goal	Next Step	Anticipated Completion Date
1	Medical Evacuation Enhancements	Enhance facilities and operating capabilities for medevac crews and equipment. Current Project Budget: \$25000 (funded) Helipad Estimate \$35,000	-Make Airport attractive and competitive to medevac operators. -Create a facility which improves crew first response time.	Staff is working with current operator to modify old maintenance office as crew offices and quarters. Staff is also looking at modifications to ramp to allow aircraft to be stages close to hangar and crew quarters	Crew Quarters – Oct. 2011 Ramp Improvements – Sept. 2012
2	Emergency Management Equipment Storage	Assist local agencies with centralized emergency management equipment storage. This is already taking place to some degree in existing airport facilities. Estimate: \$10,000 to \$2,000,000	-Centralized equipment storage with associated public safety enhancements to District in general. If space permits, storage could be expanded to other public and nonprofit organizations. -Mitigate impact on affected neighborhoods by changing land use and preserving open space.	Staff is currently analyzing existing airport facilities to see what additional potential exists. Staff is also looking into potential property acquisition per Open Space Strategic Directive which may also provide storage options.	Staff will present open space acquisition options along with analysis of opportunities with existing facilities.
3	Attendance and Presence at Lake Tahoe Basin Events	Identify and target key events in the basin to increase awareness and understanding of District Mission and core values. Provide information regarding benefits and value of airport at identified events. Estimate: \$5,000	-Assemble an event calendar that can be updated on a year to year bases with key events. -Complete mobile outreach vehicle and begin utilization of this enhanced outreach tool.	Staff is still in the process of identifying appropriate events for participation and will provide a calendar for the remainder of 2011. We recently attended the North Lake Tahoe Business Expo in Kings Beach. We are also holding our October Board Meeting in the Squaw Valley Area.	This will be ongoing through the year.
4	Community Sponsorships	Provide an enhanced community sponsorship program, targeting important community programs and events. Attention will be given to assure funds are spread evenly throughout Airport District. Estimate: \$15,000	-Increase good will and awareness of Airport District Mission and Core Values. -Provide additional resources to teachers to educate students on relevant subjects connected to our Mission and Core Values.	Provide \$5000 to Excellence in Education for teacher grants for projects specific to the mission and purpose of the airport. Grants would target projects related to air and space, atmosphere, weather and climate, aviation education, flight, etc. This would be in addition to existing grant program per PI 220 – Community Sponsorships	October 2011
5	Aviation and Sea Plan Display at Tahoe Maritime Museum	Work with Museum to create and fund an exhibit detailing history of maritime aviation and aviation history at Tahoe’s north shore. Estimate: \$10,000 to \$15,000	-Increase good will and awareness of Airport District Mission and Core Values. -Assist local non-profit museum. -Educate constituents and visitors regarding the Airport District and aviation on the North Shore of Lake Tahoe	GM has contacted Museum Executive Director Jesse Hadley to discuss opportunities for the District to sponsor a display and/or exhibit. We are hoping to set up a meeting to discuss options by mid July	June 2012
6	Tahoe City Santa Fly-In	Have a similar event as the Truckee Santa Fly-In in Tahoe City. This is a very popular event in Truckee with the idea to replicate it in Tahoe City or other areas on the north or west shore of Lake Tahoe. Estimate: \$1000	-Provide a fun family event in December which would increase awareness of aviation and the Mission of the Airport District.	Due to logistics, this event may be problematic. Next step is to investigate feasibility of such an event in Tahoe City. We also need to understand if there is interest from groups on the west shore to sponsor such an event.	Dec. 25 2011 Staff is working on feasibility of doing this event this year. If logistically possible, 2012 would be likely first year of event.

Medium Priority					
Priority	Project	Project Description	Goal	Next Step	Anticipated Completion Date
1	Emergency Helipads in North and West Shore	Assist local public safety organizations with construction and ongoing maintenance of emergency management and evacuation helipad sites. <i>Estimate: \$50,000 to \$150,000</i>	-Improve first response time -Enhance operational safety	It is key that Lake Tahoe Basin public safety organizations lead on this type of project. The District should only pursue this option if it is desired by these agencies. GM will meet with local Fire Chief's at their next meeting to discuss their interest.	To be decided.
2	Air Show	Bring back annual air show or some type of aviation event at Truckee Tahoe Airport. <i>Estimate: \$25,000 to \$100,000</i>	-Attract constituents to airport who have infrequent interaction with District. -Provide a fun event for the community -Provide information to community on Mission and activities of District.	Study feasibility of air show and investigate willingness and interest in volunteer committee to organize and put on show. We also should study an Air Expo or Open House format rather than a traditional air show.	Depends on community interest. Staff is planning an open house in conjunction with grand opening of new building.
3	Public Safety Communication Equipment	Provide equipment and allow utilization of District resources to enhance public safety communications within District. <i>Estimate: \$25,000</i>	-Enhance ability of emergency responders to communicate with ground and air resources. -Allow utilization of District communication towers for emergency communication equipment.	Let local search and rescue and public safety agencies know that the Airport District would like to assist where possible and inform them of resources available (example, Alder Hill Beacon Tower).	To be decided.
Low Priority					
Priority	Project	Project Description	Goal	Next Step	Anticipated Completion Date
1	Sponsor Splash in or Sea Plane Event	Work with existing Splash-In committee to enhance event and provide more resources and participation. <i>Estimate: \$5,000</i>	-Attract constituents to an aviation event who have infrequent interaction with District. -Provide a fun event for the community -Provide information to community on Mission and activities of District.	It will be important to have support from Lake Tahoe basin communities for this type of event. If District is approached by event organizers, members of the Community, or the North Tahoe Chamber, then we would pursue a partnership on such an event.	To be decided
2	Funding for Flight Time and Fuel for County Sheriff Aircraft	Purchase additional flight time and fuel for Sheriff aircraft. This would be for time above and beyond what the District normally receives. <i>Estimate: \$10,000 to \$50,000</i>	-Enhance community policing. -Increase presence of police aircraft in the eastern portions of Placer and Nevada Counties. -Facilitate enhanced training for local emergency responders.	While this project has some merit, there are still a few questions to be answered. GM will meet with local precinct Captain to discuss options. District would need a proposal from Sheriff to review to understand whether or not this project merits further consideration.	To be decided. Need a proposal from Sheriff.
Policy Initiatives					
Policy		Policy Description	Implementation Plan		Anticipated Completion Date
Recycle Surplus Equipment		Create a policy where appropriate that allows and facilitates the transfer of surplus equipment to other agencies and service districts within the Airport District boundaries. Policy will detail that equipment must stay within District boundaries and serve District constituents.	Divestment of equipment in the manor which were discussing is already allowed per California State Code. Staff will add language to PI 701 – Capital Equipment Replacement Policy, detailing our goals and intentions for surplus property.		Fall 2011. This will be completed along with the PI and SPI updates.
Airport Facility Use for Training		Create a policy which specifically specifies and allows use of airport property for emergency management training.	Staff will add more specific language to PI 600 – Temporary Use of Airport Land and Facilities, detailing allowable uses of airport property for public safety and emergency management training.		Fall 2011. This will be completed along with the PI and SPI updates.
Regional Transportation Partnerships		Establish the District's policy and position regarding participation, funding, and possibly providing land for regional transportation needs.	Board of Directors may want to consider a Strategic Directive related to the Districts approach and position as to funding and facilitating regional transportation needs and how the airport fits into the local transportation model. This would be a good discussion as part of the Master Plan process.		August 2012 – May be best to finalize this policy with Master Plan process.

Board of Director Meetings in Tahoe Basin and outlying Areas	Establish a policy to hold 3 Board meetings a year in the Tahoe Basin and in outlying areas of District.	Staff will amend language in PI 131.2 – Board Meeting Date, Time, and Location, to include notice of 3 meetings away from Airport in Tahoe Basin and other outlying areas.	Summer 2011. This will be completed along with the PI and SPI updates.
Be Active in North Tahoe Chamber of Commerce	Maintain an active membership and participate regularly in the North Lake Tahoe Chamber of Commerce as well as the Truckee Donner Chamber of Commerce.	The District has been very active in both the Truckee Donner Chamber as well as the North Lake Tahoe Chamber. We have a Strategic Directive in the Tentative Strategic Plan to participate and provide sponsorships to all areas of the District. See Strategic Directive 3.4 – Community Enhancement, Objective 4.	Implementation Complete

Project Cost Summary

To complete all projects on list:

Minimum Project Cost Estimate: \$216,000

Maximum Project Cost Estimate: \$2,426,000

Please note: \$2,000,000 of maximum project cost is acquisition of Old Town Corp yard for emergency management and equipment storage.