

## General Manager's Project and Priority List – October 22, 2014

**Ranking Key:** A=High Priority (next 12 Months), B=Medium Priority (Next 24 Months), C=Low Priority (more than 24 months)  
**Intensity Key:** 1=Quick Project (less than 6 months to complete), 2=Moderate Staff Time (6 to 12 Months), 3=Significant Staff Time (12 to 24 Months or more to complete)

Priority Ranking	Project Intensity	Project, Concept, Idea	Description	Status	Fiscal Note
<b>Communications, Outreach, Annoyance Mitigation</b>					
<b>A</b>	<b>2</b>	1 - Flight Tracking System Improvements <b>FY 2015</b>	ATC Utilization, Secure Interrogator and long term agreement with FAA.	Staff is working with new contractor to install and certify a new interrogator. Project to be completed this year.	\$150,000 for new Interrogator.
<b>B</b>	<b>2</b>	2 - Property Acquisition Watch List	ID property for acquisition per Open Space Strategy	Can build GIS tools to help ID property. Somewhat problematic concept. Not everyone wants their property IDed or on a list for acquisition by an airport. May need to be done a different way.	varies
<b>A</b>	<b>2</b>	3 - Strategic Plan Update <b>Retreat</b>	Update Strategic Plan referencing and analyzing new Master Plan.	Will be discussed at the January Offsite Board/Staff Meeting. Preliminary work has been completed as part of budget process.	Minimal
<b>A</b>	<b>3</b>	4 - Future Night Operations Assessment <b>Current ACAT Project</b>	Study potential impacts of future night operations and look for ways to discourage night ops.	ACAT reported to the Board at the Sept. 2014 Meeting. Various corrections and updates will be included. ACAT will return with final report in January 2015.	Unknown
<b>A</b>	<b>3</b>	5 - Neighborhood Outreach Programs <b>FY2015</b>	Continue and enhance programs to reach out to affected neighborhoods close to airport.	Staff is currently conducting door to door visits in Olympic Heights and Martis Valley Estates. Preliminary report was provided in May.	Minimal
<b>A</b>	<b>3</b>	6 - Aircraft Operator and Pilot Outreach <b>FY2015 – NBAA</b>	Enhance efforts to communicate with pilot community. Bring greater awareness and commitment to NAP.	ACAT project. Meet and Greet and more ramp visits. Currently working on AF/D updates and calm wind 2/20 runway designation. Will be attending NBAA with Booth to work more with fractional, I35, and corporate operators	Minimal
<b>A</b>	<b>2</b>	7 - NOMS System Integration and Data Usage	Find ways to get NOMS system data into the hands of pilots to enhance NAP compliance.	Working with new NOMS vendor Vector to understand how we can quickly use real time data to educate pilots on NAP. Project is a bit	Part of new NOMS contract.

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				challenging in that there is no off the shelf tool or software that can isolate specific aircraft. Staff is actively working on this project. Has a lot of merit and potential benefit.	Working with new vendor. (Vector)
<b>C</b>	<b>2</b>	8 - Aircraft Equipment Modifications	Continue to look for ways to modify local aircraft fleet to reduce noise footprints.	Mod complete to 68F and 7Z. Need to study other equipment that is attractive to our local piston fleet. Look at quiet props and piston Jet A aircraft. Effective new products coming on line.	Typically expensive. \$5000 to \$50,000 per aircraft.
<b>B</b>	<b>2</b>	9 - Fly Friendly Program Incentives  Current ACAT Project	Provide Incentives to pilots who learn more and apply NAP procedures. Ideas - CFI training, recognition in local newspapers, fuel discounts, etc.	Current ACAT Project. Looking at test or program pilots can complete on a mobile device and receive a fuel discount along with other give aways such as food, hats, mugs, etc.	Not fully developed but less than \$5,000 per year.
<b>B</b>	<b>3</b>	10 - Annual NOMS Report	Prepare an annual NOMS report for community review and publication.	Interesting idea. Staff could develop an annual report outlining Noise and annoyance, mitigation program activities and look at trends. Could be prepared and distributed in the Fall of each year.	Staff time to complete project.
<b>A</b>	<b>2</b>	11 - Aviation Community Education Programs  FY2015	Find ways to develop and provide resources to excite kids about aviation as well as STEM curriculum.	Currently actively involved in 5 <sup>th</sup> grade classes with Discovery Academy. Support Mission to Mars. Need to look for ways to enhance these programs. Also exploring possible partnership with the Boys and Girls Club and CAP.	\$50,000 to \$250,000 per year.
<b>A</b>	<b>2</b>	12 - Aircraft Arrival and Departure Procedures	Continually review who aircraft use airspace and seek to influence it to improve annoyance Mitigation.	Visual RNAV, Spiral Departures, High Altitude Arrivals, POWDR Departure, NAP revisions. Some work and analysis is currently underway by Staff and ACAT as well as the FAA.	\$30,000 to \$150,000 per year
<b>C</b>	<b>3</b>	13 - Home Insulation Program	Look for creative ways to insulate homes to reduce annoyance.	Do not meet FAA standards for federal funding but could put our own program together. Would need help from Peter Kirsch	\$50,000 to \$150,000 per year.
<b>A</b>	<b>1</b>	14 - WASP Camera System Enhancements.  Included in FY2015 Budget	Add additional cameras to capture arrivals.	Staff is exploring this concept and associated costs.	Unknown at this time.

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<b>A</b>	<b>2</b>	15 - Local Government/Special District Conference <b>FY2015</b>	Assemble all the local special districts, county, Town, for leadership meetings, training, and coordination.	Support from Town and other SDs. Have spoken with CSDA. They are putting together a proposal for a specialized Spring conference that will facilitate discussion and training attractive to elected officials as well as staff.	\$5,000 to \$10,000
<b>B</b>	<b>2</b>	Trails Master Plan <b>FY2015</b>	Create a Trails Master Plan to outline areas appropriate for trail development on Airport property	Staff will work on an RFP for local consultants to assist in the development of a trails plan for the Airport.	\$10,000 included in FY2015
<b>Capital Projects and Facility Planning</b>					
<b>A</b>	<b>1</b>	16 - Pavement Management Plan Update <b>FY2015</b>	Update to 2011 PMP plan	Work has been completed. Staff and District Engineer (Bill Q., Reinard, GM, & Phred) are putting finishing touches and will present to Board in December.	\$600,000 to \$1,500,000 per year
<b>A</b>	<b>2</b>	17 - Utility Maintenance Plan <b>FY2015</b>	Comprehensive maintenance plan of all underground and above ground airport utilities.	This is the last of 4 Capital Facility plans to be completed. Bill Q. and Phred to present in October.	Est. \$30,000 per year.
<b>A</b>	<b>3</b>	18 - Tahoe City EMS Heliport <b>FY2015</b>	Construct and maintain EMS Heliport in Tahoe City.	Working on permitting. Staff is working with TRPA and Placer County on coverage and permitting issues.	\$300,000
<b>A</b>	<b>2</b>	19 - Master Plan Update <b>FY2015</b>	Update of 2000 Airport Master Plan	Final Draft complete. Work has begun on the CEQA process.	\$175,000 - CEQA
<b>A</b>	<b>3</b>	20 - Land Leasing – Long term Strategy <b>FY2015</b>	Develop long term strategy for non-aeronautical land leasing of Airport Property	Working with Clear Capital on current proposal. Need to develop a strategy for future requests.	Potential Revenue generator
<b>A</b>	<b>2</b>	21 - New Executive Hangar Study	Master Plan recommends 18 new Executive hangars with the first 6 by 2016.	Staff will present the RFP for this project at the Oct. Board Meeting. Staff hopes to have competed study ready for Board review by the February or March 2015 Board meetings.	\$30,000
<b>A</b>	<b>3</b>	22 - Hangar 3 <b>FY2015</b>	Build a new multi-use hangar for community and aviation use.	Consultant team has been selected. Staff is preparing for Nov. 5 workshop to review concepts and ideas with the public.	\$3,000,000

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C	2	23 - Additional Remote EMS Heliports	Look at locations in Kings Beach, Tahoma/Homewood, Donner Summit for additional sites.	Staff recommends waiting until first pad is constructed and operational and then consider new sites.	\$300,000 each.
C	2	24 - Open Space Acquisitions – Large Tracks or Public Lands. (5 acres or more)	Look at acquisition of large tracks of open space that have development potential	A few to consider – Alder Hill, Town Corp Yard, Canyon Springs, Brockway Summit, Airport Flats.	Unknown
<b>Airport Operations</b>					
B	2	25 - Alder Hill Beacon Tower FY2015	Finalize safety barriers and vehicular access to Tower.	All safety barriers are installed with appropriate signage. Still working on finalizing vehicle access.	Minimal
A	3	26 - One in One Out Approach/Departure	Resolve issue of one in one out on IFR approaches and departures	Lack of surveillance is primary issue. Enhanced radio ground coverage to ZOA has been resolved and helps the issue. Staff looking at MLAT or ADS-B as solution.	\$0 to \$150,000
A	3	27 - Minimum Standards FY2015	Create Minimum Standards for airport use permits and leases	Common industry standard. Staff will work with consultant in FY2015 to complete project.	\$50,000
A	3	28 - Safety Management System (SMS) FY2015	Create a Safety Management System per FAA and industry guidelines to enhance and promote aviation safety initiatives.	Staff has written a summary report presented to the Board at the June Board Meeting. Hardy will be attending some training to further enhance and accelerate creation of this System.	\$50,000
A	3	29 - Enhanced Unicom Improvements FY2015	Implement recommendations of 2014 TRK Unicom Assessment.	Staff is currently working on SOP, Staffing adjustments, and improved aircraft advisory services as well as planning and budgeting for other proposed enhancements per the study.	\$125,000
<b>Budgeting, Revenue, and Funding Sources</b>					
B	2	30 - Trust/Endowment for Waddle Ranch	Provide an ongoing legacy funding source for the maintenance and management of the District's open	Concept still in development.	Varies with funding goals. Start at

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		Retreat	space.		\$50,000
<b>A</b>	<b>2</b>	31 - Revenue Study – Master Fee Schedule FY2015	Have an FBO Industry expert look at our Master Fee Schedule to assure rates and fees are effective.	Staff is contacting various (3) aviation business consultants to get a proposal for this service.	\$5,000
<b>C</b>	<b>2</b>	32 - Non-Compete Policy Retreat	Develop a specific PI outlining Board Position on competition with local businesses	Staff works hard to assure we are not competing with local businesses. A policy may be in order as we look into land leasing and storage.	\$0
<b>Other Projects and Ideas to be Developed</b>					
<b>C</b>	<b>3</b>	33 -Solar Installations			
<b>C</b>	<b>3</b>	34 - Composting			
<b>C</b>	<b>2</b>	36 - Airport Sustainability Program			
<b>C</b>	<b>2</b>	37 - Events – Orville & Wilbur Right Day (Bicycle Event at Airport)			
<b>C</b>	<b>3</b>	38 - Property for Public Library			
<b>C</b>	<b>2</b>	39 - Property for Joint Train/Aviation Museum			
<b>C</b>	<b>2</b>	40 - Additional Support for Non-profits – Storage, Meeting space, offices			
<b>C</b>	<b>3</b>	41 - Greenhouse/Farming			

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