

MEMORANDUM

TO: Board of Trustees

FROM: Indra Winqest
District General Manager

SUBJECT: Review, discuss, and provide feedback on current and future Board of Trustees community services priority projects and potential funding options as related to the various community services master plans and studies

DATE: January 12, 2022

I. RECOMMENDATION

It is recommended that the Board of Trustees review, discuss, and provide feedback on current and future Board of Trustees community services priority projects and potential funding options as related to the various community services master plans and studies.

II. DISTRICT STRATEGIC PLAN

Long Range Principal #1 Service

Long Term Initiative 6 - Execute the short and long term strategy as they relate to various district venue and facility master plans and studies as the roadmap for the future.

Long Range Principal # 5 Assets & Infrastructure

Long term Initiative 2 - Continue to review and potentially implement priorities identified in the various district venue and facility master plans and studies as defined by the Board of Trustees.

III. BACKGROUND

This agenda item has been prepared in order to facilitate review of existing Board community services priority capital improvement projects, to include a status report on completed and pending projects, re-affirm existing Board priorities included within the District's Five-Year Capital Improvement Plan, and consider additions or modifications to Board priority capital projects.

Significantly, the update of Board priority capital projects will directly inform capital improvement funding plans, to include a) prioritization for use of existing fund balances within District capital funds, b) capacity of future Facility Fees to support capital projects and c) possible long-term debt financing requirements.

It should be noted that recent consulting engagements with Moss Adams include recommendations to incorporate master planning into existing policies related to capital and infrastructure planning and should include periodic reviews of various plans for affirmation of current relevance of plan recommendations and priorities.

Community Services Master Plan

Community Service Master Plan, approved in 2018 includes top tier and second tier recommendations (Pages 133-139). These include:

Top Tier Recommendations

- Enhance and maintain IVGID's current facilities and upgrade equipment on a regular schedule
- Develop a dedicated Dog Park
- Connect facilities to create a connected trail system and provide walking loops
- Develop dedicated rectangle fields at the high school
- Improve and expand the Recreation Center
- Continue partnerships to provide Cross-County Ski Trails
- Move forward top priorities from the Beaches Recreation Enhancement Opportunities Plan, Tennis Center Facilities Assessment, and the Diamond Peak Master Plan.
- Develop Bocce Courts

Second Tier Recommendations

- Provide seasonal ice rink and snow play areas at the Chateau or other Facility/Venue
- Enhance the Skate Park
- Develop a Great Park at the Village Green

Diamond Peak Master Plan

The Diamond Peak Master Plan was approved in 2015. This plan needs to be revisited and Staff recommends forming a community advisory committee to re-evaluate the plan for current relevancy and determine next steps. The Snowflake Lodge renovation/replacement has been added above to potential priority items for consideration.

Board Priority Projects (2020-2021)

The Board of Trustees has previously identified specific “priority” projects selected from the District’s Community Services Master Plan as well as critical utility infrastructure projects. Projects stemming from the District’s Community Services Master Plan were updated by the Board at their meeting of September 25, 2019. Additional projects were considered as candidates for Board priorities throughout the development of the updated Five-Year Capital Improvement Plan, adopted in conjunction with the FY2020/21 and FY2021/22 Annual Budgets.

Update on existing Board Community Services Priority Capital Improvement Projects

BOARD PRIORITY PROJECTS	Status	Five-Year CIP
Community Services Master Plan Projects		
Incline Village Dog Park	Planning	FY2021/22
Incline Beach House Improvement Project	Planning	FY2021/22
Tennis Center Renovation Project	Completed	FY2020/21
Burnt Cedar Pool Renovation Project	Construction	FY2021-22
Bocce Court Construction Project	Completed	FY2020/21
Other Significant Projects (9/25/19)		
Mountain Course Pathway Project	Phase 1 Construction	FY 2021/22
Championship Golf Maintenance Bldg.	Completed	FY2020/21
Recreation Center Locker Room Project	Construction	FY2021/22

Community Services Priority Projects

Incline Village Community Dog Park

Current Status – Currently working with the United States Forest Service on a Special Use Permit for Parcel across from Incline High School. Additionally, evaluating potential additional locations

Next Steps – Continue to work with United States Forest Service on a special use permit

Next Board Action – To be determined.

Schedule – Schedule is dependent on Special Use Permit and/or procurement of another location

Project Cost Estimate: TBD

Funding Status: \$75,000 planning funds in FY2021/2022

Funding Source: TBD (Planning – Park Fund)

Incline Beach House Improvement Project

Current Status – Multiple alternatives of Incline Beach House Project were discussed at January 22, 2020 Board of Trustees Meeting.

Next Steps – Assemble Community Group to determine scope of project.

Next Board Action – TBD

Schedule – Target Assembling Community Group in Spring/Summer 2022.

Project Cost Estimate: TBD

Funding Status: \$100,000 planning funds in FY2021/22 CIP

Funding Source: TBD (Planning - Beach Fund)

Burnt Cedar Pool Renovation

Current Status – In Construction Phase

Next Steps – Finish Construction/Plan for Opening

Next Board Action – NA

Schedule – Construction scheduled for completion June 2022

Current Project Cost Estimate: \$4,767,175

Funding Status: \$4,833,289 approved budget (FY20/21, Res.No.1882, FY21/22)

Funding Source: Beach Capital Fund

Other Significant Projects of Importance that have Financial and Schedule Impacts in the 5-Year Capital Improvements Plan

- Mountain Golf Cart Path Replacement
 - Current Status – Phase 2 Design (contract awarded November 10, 2021)
 - Schedule – Design FY2020/21, Construction over multiple seasons. Construction of Phase I complete (FY21/22).
 - Project Cost Estimate: \$1,816,395
 - Funding Status: FY2021/22 CIP (multiple years)
 - Funding Source: Community Services Fund Capital Fund

- Rec Center Locker Room Improvements
 - Current Status – Design Completed (Contract awarded 8/27/2020)
 - Schedule – Construction FY2021/22
 - Project Cost Estimate: \$780,000
 - Funding Status: FY2021/22 CIP
 - Funding Source: Community Services Fund Capital Fund

Consideration of Additions/Revisions to Board Priority Projects

As current Board priority projects are underway or completed, Board direction as to additions or revisions will inform upcoming updated to Five-Year Capital

Improvement Plan as well as specific financing plans required of each identified project.

Board feedback is requested relative to remaining projects included in Community Services Master Plan (Top Tier and Second Tier), Beaches Recreation Enhancement Opportunities Plan, Tennis Center Facilities Assessment, and the Diamond Peak Master Plan. In so doing, staff nonetheless acknowledges current Board direction to advance identified priority projects while maintaining focus and resources on investment in existing District facilities and assets.

Additional recommendations for potential priority projects included in the community services master plan and other district venue plans that have either been discussed and/or should be considered include but are not limited to:

Community Services Master Plan

- Continued enhancements, improvements and expansion of the Recreation Center
- Community Ice Skating Rink and Snow Play
- Enhancements and Improvements to Village Green
- Enhancements, improvements and expansion to the Incline Skateboard Park

Beaches Plan/Study

- Improve Beach Entries and Pedestrian access
- Enhance Group Areas
- Replacement of Restroom Facilities at Burnt Cedar Beach
- Ski Beach Boat Ramp Reconstruction
- Additional Kayak/Paddleboard Storage

Golf Courses/Chateau

- Perform a buildings and facility conditions and needs assessment of the Chateau to inform potential necessary capital investment
- Evaluate the Chateau and Driving Range as a potential snow play area
- Championship Golf Course Pathway Improvements
- Mountain Course Maintenance Facilities

Diamond Peak Master Plan (Revisit)

- Replacement/Renovation of Snowflake Lodge
- Ski Way Reconstruction

Tennis Center Master Plan

- Cycle Replacement of Aging Tennis Courts (#1-7)

Funding Capacity

The ability of the District to implement its long-term capital plan is dependent on the availability of resources on hand, resources being collected through the Facility Fee(s) and Charges for Services, available grant opportunities, as well as (if needed) the ability of the District to access capital markets for long-term financing.

In addition, the Board has continued to identify available funding for specific projects in order to ensure that funds being collected through Facility Fees and Charges for Services are used for their intended purpose, as directed by the Board.

Staff is in the process of updating financial forecasts for each major fund in order to inform discussions of available resources to implement approved capital plans and, specifically, Board priority projects.

Community Services

- The Community Services Fund is reported to have an unrestricted fund balance of \$15.2 million as of June 30, 2021.
- This represents a level of fund balance that exceeds Board reserve policy level (25% of operating expenses) by \$11.4 million
- The current-year budget anticipates a draw-down in the fund balance for the Community Services Fund of \$3.75 million.
- Based on a five-year forecast for the Community Services Fund through FY2024/25, which includes an estimated \$3.6 million for the Ski Way and Diamond Peak Parking lot project, the excess fund balance is largely exhausted by June 30, 2023, with limited capacity over the next five years.
- Among the current Board Priority Projects, new Incline Dog Park remains an unfunded project within the current Five-Year Capital Improvement Plan, with the exception of initial planning funds.

Beach

- The Beach Fund is reported to have an unrestricted fund balance of \$2.4 million as of June 30, 2021.
- This represents a level of fund balance that exceeds Board reserve policy level (25% of operating expenses) by \$2.0 million
- Based on a preliminary forecast for the Beach Fund through FY2024/25, the Beach Fund is expected have limited capacity over the five-year forecast to support priority projects currently not included in Five-Year Capital Plan.

- Among the Board’s priority capital projects, the Incline Beach House Renovation Project remains an unfunded project within the current Five-Year Capital Plan, with the exception of initial planning funds.

Financing Plan – Priority Projects

	Cost Estimate	Existing Fund Balance	Fees / Rates		Future Debt Financing
			Current	Future	
<i>Community Services Priority Projects</i>					
Incline Village Dog Park	TBD			X	
Incline Beach House Improvement Project	TBD			X	X
Burnt Cedar Pool Renovation Project	\$4.8 million	X	X		
<i>Other Significant Projects</i>					
Mountain Course Pathway Project	\$1.8 million	X	X		
Recreation Center Locker Rooms	\$780k	X	X		

IV. CONCLUSION

Establishing processes to ensure periodic review of District Master Plans and studies is crucial to the overall strategic management of the District. The investment in these plans and studies should serve as roadmaps for the future as it relates to enhancement and potential new amenities for the community. Additionally, this level of strategic planning provides district staff with clear direction as to the supported ongoing work plan and also promotes transparency and communication to the parcel owners and overall community.

Staff is requesting the following feedback:

- Reaffirm and/or restructure priorities as recommended in the community services master plans and studies.
- Provide feedback from each Trustee on what specific projects if any should be considered as high priorities.
- Have discussion and provide feedback on potential funding mechanisms to inform the development of the 2022-23 District Budget and Five Year Capital Plan.

V. ATTACHMENTS

Review, discuss, and provide
feedback on current and future Board of Trustees
community services priority projects and potential funding
options as related to the various community services master plans and studies

-8-

January 3, 2022

V. ATTACHMENTS

1. Adopted Five-Year Capital Improvement Plan
2. Section of the Community Services Master Plan

VI. LINKS TO ADDITIONAL RESOURCES

Full Community Services Master Plan -

<https://www.yourtahoeplace.com/ivgid/resources/master-plan/community-services-master-plan>

IVGID Beaches Recreation Enhancement Opportunities Plan -

https://www.yourtahoeplace.com/uploads/pdf-ivgid/IVGID_Beach_Enhanc_Opportunities_Plan_Feb_2016.pdf

Diamond Peak Master Plan –

https://www.yourtahoeplace.com/uploads/pdf-ivgid/DPMP_August_2015_10-21-2015.pdf

Incline Village Tennis Center Facilities Assessment and Master Plan -

https://www.yourtahoeplace.com/uploads/pdf-ivgid/IVGID_Final_Tennis_Report_2016-08-08.pdf



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
General Fund									
Accounting/Information Systems	1213BD2106	Network Closet Updates (HVAC)	Buildings Superintendent	-	15,000	15,000	-	-	30,000
	1213CE1501	Wireless Controller Upgrade	Director of IT	-	-	-	-	72,000	72,000
	1213CE1701	District Communication Radios	Network Administrator	10,000	-	-	-	-	10,000
	1213CE2101	Power Infrastructure Improvements	Director of IT	57,500	38,000	75,000	-	-	170,500
	1213CE2102	Network Upgrades - Switches, Controllers, WAP	Director of IT	75,000	125,000	95,000	50,000	-	345,000
	1213CE2103	Email - Microsoft Office 365 (Hosted)	Director of IT	-	-	-	75,000	60,000	135,000
	1213CE2104	Fiber Installation/Replacement	Director of IT	10,000	20,000	-	-	-	30,000
	1213CE2105	Security Cameras	Director of IT	100,000	100,000	-	-	-	200,000
	1213CO1505	Server Storage and Computing Hardware	Director of IT	-	-	-	275,000	-	275,000
	1213CO1703	District Wide PC, Laptops, Peripheral Equipment and Desk Top Printers	IT Technician	75,000	75,000	75,000	75,000	75,000	375,000
	1213LV1721	IS&T Pick-up Truck and Cargo Unit	Fleet Superintendent	-	31,000	-	-	-	31,000
	Total			327,500	404,000	260,000	475,000	207,000	1,673,500
General	1099BD1502	Upgrade Public Bathrooms at Administration for ADA Compliance	Buildings Superintendent	-	75,000	-	-	-	75,000
	1099BD1701	Administration Services Building	Engineering Manager	-	50,000	-	-	-	50,000
	1099LI1705	Pavement Maintenance - Administration Building	Senior Engineer	5,000	5,000	5,000	5,000	5,000	25,000
	1099OE1401	Admin Printer Copier Replacement - 893 Southwood Administration Building	District Clerk	32,500	-	-	-	-	32,500
	1315CO1801	Human Resource Management and Payroll Processing Software	Interim Director of Human Resources	91,438	-	-	-	-	91,438
	Total			128,938	130,000	5,000	5,000	5,000	273,938
		Total General Fund		456,438	534,000	265,000	480,000	212,000	1,947,438
Utilities									
Public Works Shared	2097BD1202	Paint Interior Building #A	Buildings Superintendent	-	49,000	-	-	-	49,000
	2097BD1204	New Carpet Building #A	Buildings Superintendent	-	47,000	-	-	-	47,000
	2097BD1702	Replace Public Works Front Security Gate	Buildings Superintendent	-	-	-	79,320	-	79,320
	2097BD1704	Replace Roof Public Works #B	Buildings Superintendent	60,000	-	-	-	-	60,000
	2097CO2101	Public Works Billing Software Replacement	Public Works Administrative Manager	10,000	100,000	100,000	50,000	-	260,000
	2097DI1401	Adjust Utility Facilities in NDOT/Washoe County Right of Way	Senior Engineer	180,000	60,000	60,000	60,000	60,000	420,000
	2097HE1725	Loader Tire Chains - 2 Sets	Fleet Superintendent	20,000	-	-	-	20,700	40,700
	2097HE1729	2002 Caterpillar 950G Loader #523	Fleet Superintendent	265,000	-	-	-	-	265,000
	2097HE1730	2002 Caterpillar 950G Loader #525	Fleet Superintendent	265,000	-	-	-	-	265,000
	2097HE1731	2018 Multi-Hog MX120 Snowblower #783	Fleet Superintendent	-	-	-	-	176,000	176,000
	2097HE1750	1997 Forklift #315	Fleet Superintendent	-	-	36,000	-	-	36,000
	2097HE1751	2013 Trackless Snowblower #687	Fleet Superintendent	-	175,000	-	-	-	175,000
	2097HE1752	2001 105KW Mobile Generator #313	Fleet Superintendent	-	50,000	-	-	-	50,000
	2097HV1753	2004 Freightliner Vactor Truck #534	Fleet Superintendent	-	-	-	-	380,000	380,000
	2097HV1755	2001 Peterbilt Bin Truck #468	Fleet Superintendent	-	-	-	190,000	-	190,000
	2097LE1720	Snowplow #300A	Fleet Superintendent	19,000	-	-	-	-	19,000
	2097LE1721	Snowplow #307A	Fleet Superintendent	19,000	-	-	-	-	19,000
	2097LE1724	2019 Sander/Spreader #808	Fleet Superintendent	-	-	-	10,000	-	10,000
	2097LE1727	2012 Snowplow #669B	Fleet Superintendent	-	-	-	72,000	-	72,000
	2097LI1401	Pavement Maintenance, Utility Facilities	Senior Engineer	157,500	180,000	12,500	260,000	260,000	870,000
	2097LI1701	Pavement Maintenance, Reservoir 3-1 WPS 4-2/5-1	Senior Engineer	130,000	90,000	-	-	-	220,000
	2097LV1710	2013 Chevy Equinox #691	Fleet Superintendent	-	-	37,000	-	-	37,000
	2097LV1734	2013 1/2 Ton Pick-Up #677 Treatment	Fleet Superintendent	-	-	37,000	-	-	37,000
	2097LV1735	2003 GMC 3/4-Ton Pick-up #702	Fleet Superintendent	-	-	-	34,000	-	34,000
	2097LV1736	2005 Chevy 1/2-Ton Pick-up #553	Fleet Superintendent	-	-	-	32,000	-	32,000
	2097LV1738	2009 Chevrolet 1/2 Ton Pick-up Truck #631	Fleet Superintendent	-	-	-	32,000	-	32,000
	2097LV1739	2009 Chevrolet 1/2 Ton Pick-up Truck #632 Engineering Dept.	Fleet Superintendent	-	-	-	-	32,000	32,000
	2097LV1740	2012 Extend-A-Cab Pick-up #678 Pipeline Dept.	Fleet Superintendent	-	32,000	-	-	-	32,000



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total	
Water	2097LV1741	2004 3/4-Ton Service Truck w/liftgate & crane #703	Fleet Superintendent	-	-	-	58,000	-	58,000	
	2097LV1743	2013 1-Ton Flatbed #679 Pipeline Dept.	Fleet Superintendent	-	-	44,000	-	-	44,000	
	2097LV1744	2012 1-Ton Service Truck w/ Liftgate #668 Treatment	Fleet Superintendent	-	43,000	-	-	-	43,000	
	2097LV1745	2013 1-Ton Service Truck #680 Utilities Electrician	Fleet Superintendent	-	-	44,000	-	-	44,000	
	2097LV1748	2008 Chevrolet Service Truck #680	Fleet Superintendent	-	45,000	-	-	-	45,000	
	2097OE1205	Large Format Printer Replacement	Public Works Contract Administrator	-	-	29,000	-	-	29,000	
	Total				1,125,500	871,000	399,500	877,320	928,700	4,202,020
	2299CO2101	SCADA Management Servers/Network - BCDP	Director of IT	-	-	-	70,000	-	70,000	
	2299DI1102	Water Pumping Station Improvements	Engineering Manager	70,000	50,000	50,000	50,000	50,000	270,000	
	2299DI1103	Replace Commercial Water Meters, Vaults and Lids	Collection/Distribution Supervisor	40,000	40,000	20,000	20,000	20,000	140,000	
	2299DI1204	Water Reservoir Coatings and Site Improvements	Utility Maintenance Specialist	85,000	60,000	80,000	55,000	85,000	365,000	
	2299DI1401	Burnt Cedar Water Disinfection Plant Improvements	Engineering Manager	25,000	25,000	25,000	150,000	1,500,000	1,725,000	
	2299DI1401X	Removal of Washoe 1 Water Intake Line	Engineering Manager	30,000	-	-	-	-	30,000	
	2299DI1702	Water Pump Station 2-1 Improvements	Engineering Manager	-	320,000	-	-	-	320,000	
	2299DI2603	Residential meter and electronics replacement	Collection/Distribution Supervisor	-	-	150,000	250,000	250,000	650,000	
	2299LV1720	2013 Mid Size Truck #630 Compliance	Fleet Superintendent	-	-	31,000	-	-	31,000	
	2299WS1705	Watermain Replacement - Crystal Peak Road	Senior Engineer	50,000	986,000	-	-	-	1,036,000	
	2299WS1706	Watermain Replacement - Slott Pk Ct	Senior Engineer	280,000	-	-	-	-	280,000	
	2299WS1802	Watermain Replacement - Alder Avenue	Senior Engineer	-	50,000	535,000	-	-	585,000	
	2299WS1803	Watermain Replacement - Future	Senior Engineer	-	-	50,000	600,000	600,000	1,250,000	
2299WS1804	R6-1 Tank Road Construction	Senior Engineer	-	125,000	-	-	-	125,000		
Total				580,000	1,656,000	941,000	1,195,000	2,505,000	6,877,000	
Sewer	2523HE1723	2001 Sellick Forklift #499	Fleet Superintendent	-	-	65,000	-	-	65,000	
	2523HV1721	2006 Kenworth T800 Bin truck #587	Fleet Superintendent	-	-	-	-	198,000	198,000	
	2523LE1720	2018 Flail Mower #784	Fleet Superintendent	-	-	15,000	-	-	15,000	
	2524HE1725	2008 Chevrolet Camera Truck #615	Fleet Superintendent	-	-	85,000	-	-	85,000	
	2524SS1010	Effluent Pipeline Project	Engineering Manager	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
	2599BD1105	Roof Replacement Water Resource Recovery Facility	Utility Superintendent	-	-	50,000	275,000	-	325,000	
	2599BD1105X	Building Upgrades Water Resource Recovery Facility	Utility Superintendent	60,000	30,000	-	-	-	90,000	
	2599CO2105	SCADA Management Servers/Network - WRRF	Director of IT	-	-	-	-	70,000	70,000	
	2599DI1104	Sewer Pumping Station Improvements	Engineering Manager	70,000	50,000	50,000	50,000	200,000	420,000	
	2599DI1701	Sewer Pumping Station 14 Improvements	Engineering Manager	-	-	30,000	85,000	200,000	315,000	
	2599SS1102	Water Resource Recovery Facility Improvements	Utility Superintendent	140,000	100,000	175,000	475,000	400,000	1,290,000	
	2599SS1103	Wellands Effluent Disposal Facility Improvements	Utility Maintenance Specialist	183,500	100,000	100,000	50,000	50,000	483,500	
	2599SS1203	Sewer Main Rehabilitation	Senior Engineer	-	-	-	-	500,000	500,000	
	2599SS1203X	Replace & Reline Sewer Mains, Manholes and Appurtenances	Senior Engineer	60,000	55,000	105,000	55,000	55,000	330,000	
	2599SS1702	WRRF Biosolids Bins	Utility Superintendent	-	-	-	-	100,000	100,000	
	2599SS1901	Wastewater Resource Recovery Facility (WRRF) Drainage Improvements	Senior Engineer	-	12,500	-	-	-	12,500	
	2599SS2107	Update Camera Equipment	Collection/Distribution Supervisor	60,000	-	-	-	-	60,000	
	Total				2,573,500	2,347,500	2,675,000	2,990,000	3,773,000	14,359,000
		Total Utilities			4,279,000	4,874,500	4,015,500	5,062,320	7,206,700	25,438,020
	Internal Service Fleet	5190ME1201	Replacement Shop Tools and Equipment	Fleet Superintendent	-	16,000	-	-	-	16,000
5197CO1501		Fuel Management Program	Fleet Superintendent	-	-	-	28,000	-	28,000	
5197CO1801		Fleet Software upgrade - manages rolling stock/equip	Fleet Superintendent	-	14,000	-	-	-	14,000	



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
Buildings	5197LE1720	Replace 2007 Vehicle/Equipment Trailer #629	Fleet Superintendent	-	-	12,000	-	-	12,000
	Total			-	30,000	12,000	28,000	-	70,000
	5394LE1723	2003 Genie Scissor Lift	Fleet Superintendent	-	-	-	16,000	-	16,000
	5394LE1724	2004 Equipment Trailer (Tilt)	Fleet Superintendent	-	-	-	5,200	-	5,200
	5394LV1720	Replace 2005 Service Truck 4X4 (1-ton) #555	Fleet Superintendent	-	-	-	-	45,000	45,000
Total			-	-	-	21,200	45,000	66,200	
Total Internal Service			-	30,000	12,000	49,200	45,000	136,200	
Community Services									
Championship Golf	3141GC1103	Irrigation Improvements	Grounds Superintendent Golf Courses	11,000	15,000	20,000	27,000	-	73,000
	3141GC1202	Championship Course Bunkers	Grounds Superintendent Golf Courses	-	-	130,000	135,000	140,000	405,000
	3141GC1803	Championship Course Tees	Grounds Superintendent Golf Courses	12,000	-	-	-	-	12,000
	3141GC1901	Practice Green Expansion	Grounds Superintendent Golf Courses	-	-	-	200,000	-	200,000
	3141LI1201	Pavement Maintenance of Parking Lots - Champ Course & Chateau	Senior Engineer	17,500	65,000	615,000	5,000	5,000	707,500
	3141LI1202	Cart Path Replacement - Champ Course	Senior Engineer	55,000	55,000	55,000	195,000	187,500	547,500
	3141LV1898	Championship Golf Course Electric Cart Fleet and GPS	Director of Golf/Community Services	-	-	-	-	620,000	620,000
	3142LE1722	2001 Shattertine Aerifier #500	Fleet Superintendent	-	-	8,000	-	-	8,000
	3142LE1723	2017 Toro Force Debris Blower #742	Fleet Superintendent	-	10,000	-	-	-	10,000
	3142LE1725	2015 Carryall Club Car #720	Fleet Superintendent	-	-	-	15,000	-	15,000
	3142LE1726	2015 Carryall Club Car #721	Fleet Superintendent	-	-	-	15,000	-	15,000
	3142LE1743	2017 Toro Sand Pro 3020 #744	Fleet Superintendent	-	-	22,000	-	-	22,000
	3142LE1744	2014 Toro Tri-Plex Mower 3250D #694	Fleet Superintendent	46,000	-	-	-	-	46,000
	3142LE1745	2017 Toro 3500D Mower #743	Fleet Superintendent	37,000	-	-	-	-	37,000
	3142LE1746	2012 JD 8500 Fairway Mower #670	Fleet Superintendent	93,500	-	-	-	-	93,500
	3142LE1747	2011 Toro Groundsmaster 4000D #650	Fleet Superintendent	68,400	-	-	-	-	68,400
	3142LE1748	2015 Toro Greensmaster 1600 #711	Fleet Superintendent	-	-	11,300	-	-	11,300
	3142LE1749	2015 Toro Greensmaster 1600 #712	Fleet Superintendent	-	-	11,300	-	-	11,300
	3142LE1750	2013 JD 3235 Fairway Mower #685	Fleet Superintendent	-	92,000	-	-	-	92,000
	3142LE1753	2019 Toro Greensmaster 2120 #797	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1754	2019 Toro Greensmaster 2120 #798	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1755	2019 Toro Greensmaster 2120 #799	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1756	2019 Toro Greensmaster 2120 #800	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1757	2019 Toro Greensmaster 2120 #801	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1758	2019 Toro Greensmaster 2120 #802	Fleet Superintendent	-	-	17,000	-	-	17,000
	3142LE1759	2014 3500D Toro Rotary Mower #693	Fleet Superintendent	37,000	-	-	-	-	37,000
	3142LE1861	Toro Greensmaster 1600 #796	Fleet Superintendent	-	-	11,300	-	-	11,300
	3143GC1202	Driving Range Improvements	Grounds Superintendent Golf Courses	-	-	34,000	-	-	34,000
	3143GC2002	Range Ball Machine Replacement	Director of Golf/Community Services	20,000	-	-	-	-	20,000
	3144BD2101	Championship Golf Cart Barn Siding Replacement	Engineering Manager	-	-	18,000	144,000	-	162,000
	3144FF1702	Replace Icemaker Championship Golf Course Cart Barn	Buildings Superintendent	10,980	-	-	-	-	10,980
	3153BD2001	Recoat Chateau F&B Grill and Catering Kitchen Floors	Buildings Superintendent	-	39,700	-	-	-	39,700
	3153FF2604	Grille Patio Table and Chairs	Sales and Events Coordinator	-	-	-	-	12,380	12,380
	3197HV1749	1997 1-Ton Dump Truck #419	Fleet Superintendent	51,000	-	-	-	-	51,000
	3197LE1721	2017 Toro Aerator #754	Fleet Superintendent	-	-	-	28,000	-	28,000
	3197LE1722	2018 Toro Multi-Pro Sprayer #781	Fleet Superintendent	-	-	75,000	-	-	75,000
	3197LE1724	2000 Toro Spreader #462	Fleet Superintendent	17,500	-	-	-	-	17,500
	3197LE1726	2001 Spiker/Seeder #477	Fleet Superintendent	-	-	-	-	12,000	12,000
	3197LE1729	2017 Toro Multi-Pro Spray Rig #746	Fleet Superintendent	-	-	41,000	-	-	41,000
	3197LE1732	2015 John Deere 1500 Fairway Aerator #716	Fleet Superintendent	-	-	-	32,500	-	32,500
	3197LE1733	2008 JD TC125 Core Harvester #621	Fleet Superintendent	-	-	-	-	14,500	14,500



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
	3197LE1735	2017 TORO Procore 864 Aerator #747	Fleet Superintendent	-	-	-	32,500	-	32,500
	3197LE1741	2015 Greens Roller #812	Fleet Superintendent	-	-	-	-	20,000	20,000
	3197LE1742	2014 Vibratory Greens Roller #811	Fleet Superintendent	-	-	-	-	20,000	20,000
	3197LE1747	John Deer 5075E Tractor #697	Fleet Superintendent	-	-	-	-	50,000	50,000
	3197LE1748	Replace Blade Grinding Equipment	Fleet Superintendent	-	-	49,000	-	-	49,000
	3197LE1752	2017 Deep Tine Aerator #763	Fleet Superintendent	-	-	-	27,800	-	27,800
	3197LE1902	Graden Sand Injection Verticutter #827	Fleet Superintendent	-	-	-	-	20,000	20,000
	3197LE2003	JD TC125 Core Harvester #661	Fleet Superintendent	-	-	-	-	14,500	14,500
	3197LE2004	2017 TORO PROCORE 864 AERATOR #756	Fleet Superintendent	-	-	-	32,500	-	32,500
	3197LE2020	2010 JD 4120 Tractor #643	Fleet Superintendent	-	-	-	-	34,000	34,000
	3197LE2022	2017 Toro Core Processor #758	Fleet Superintendent	-	-	-	26,000	-	26,000
	3199OE1501	Championship Golf Printer Copier Replacement 955 Fairway	Director of IT	-	10,000	-	-	-	10,000
	Total			476,880	286,700	1,202,900	915,300	1,149,880	4,031,660
Mountain Golf	3241GC1101	Mountain Course Greens, Tees and Bunkers	Grounds Superintendent Golf Courses	8,000	8,000	-	30,000	30,000	76,000
	3241GC1404	Irrigation Improvements	Grounds Superintendent Golf Courses	-	30,000	10,000	12,000	-	52,000
	3241GC1502	Wash Pad Improvements	Engineering Manager	-	10,000	85,000	-	-	95,000
	3241LI2001	Mountain Golf Cart Path Replacement	Senior Engineer	550,000	550,000	550,000	-	-	1,650,000
	3241LV1899	Mountain Course 58 Cart Fleet	Director of Golf/Community Services	-	-	-	491,200	-	491,200
	3242LE1720	2018 Toro Force Blower #777	Fleet Superintendent	-	10,000	-	-	-	10,000
	3242LE1721	2015 Carryall Club Car #713	Fleet Superintendent	-	-	-	15,000	-	15,000
	3242LE1722	2015 Carryall Club Car #714	Fleet Superintendent	-	-	-	15,000	-	15,000
	3242LE1723	2015 Carryall Club Car #718	Fleet Superintendent	-	-	-	15,000	-	15,000
	3242LE1724	2015 Carryall Club Car #719	Fleet Superintendent	-	-	-	15,000	-	15,000
	3242LE1728	2015 Toro 4000D Rough Mower #709	Fleet Superintendent	68,400	-	-	-	-	68,400
	3242LE1729	2015 JD 3235 Fairway Mower #717	Fleet Superintendent	-	-	-	93,000	-	93,000
	3242LE1730	2018 Toro Tri-Plex 3250D Mower #779	Fleet Superintendent	-	-	-	45,500	-	45,500
	3242LE1731	2017 Toro Sand Pro #745	Fleet Superintendent	-	-	22,000	-	-	22,000
	3242LE1732	2018 Toro Tri-Plex Mower #780	Fleet Superintendent	-	-	-	60,000	-	60,000
	3242LE2002	2019 Toro Tri-Plex Mower #795	Fleet Superintendent	-	-	-	40,000	-	40,000
	3242LI1204	Pavement Maintenance of Parking Lot - Mountain Golf Course	Senior Engineer	12,500	12,500	22,500	27,500	5,000	80,000
	3299BD1705	Paint Exterior of Mountain Golf Clubhouse	Buildings Superintendent	-	-	-	31,000	-	31,000
	Total			638,900	620,500	689,500	890,200	35,000	2,874,100
Facilities	3350BD1103	Chateau - Replace Carpet	Buildings Superintendent	-	49,500	68,000	-	-	117,500
	3350BD1505	Paint Interior of Chateau	Buildings Superintendent	-	40,500	-	-	-	40,500
	3350BD1506	Paint Exterior of Chateau	Buildings Superintendent	47,000	-	-	-	-	47,000
	3350BD1702	Upgrade Chateau Community Room Lighting Control Module	Buildings Superintendent	-	-	-	25,620	-	25,620
	3350BD1803	Replace Carpet in Chateau Grill	Buildings Superintendent	23,000	-	-	-	-	23,000
	3350BD1808	Chateau Community Room Ceiling and Beam Refurbishing	Buildings Superintendent	-	-	25,000	-	-	25,000
	3350FF1603	Portable Bars	Sales and Events Coordinator	-	-	-	-	18,375	18,375
	3351BD1501	Aspen Grove - Replace Carpet	Buildings Superintendent	11,000	-	-	-	-	11,000
	3351BD1703	Aspen Grove Outdoor Seating BBQ and Landscaping	Parks Superintendent	41,400	10,000	-	-	-	51,400
	3351BD2101	Dumpster enclosure - Village Green/Aspen Grove	Parks Superintendent	45,000	-	-	-	-	45,000
	3352FF1104	Replace Banquet Serviceware	Sales and Events Coordinator	-	-	11,000	66,000	-	77,000
	3352FF1704	Banquet Tables	Sales and Events Coordinator	-	-	-	-	8,800	8,800
	3352LV1720	Replace 2013 Cargo Truck #690	Fleet Superintendent	-	38,500	-	-	-	38,500
	Total			167,400	138,500	104,000	91,620	27,175	528,695
Ski	3453BD1806	Base Lodge Walk In Cooler and Food Prep Reconfiguration	Engineering Manager	-	240,000	-	-	-	240,000
	3453FF1706	Replace Main Lodge/Snowflake Lodge Dining Furniture and Fixtures	Food and Beverage Manager	-	49,000	-	-	-	49,000
	3453FF1707	Replacement of Main and Snowflake Lodge Kitchen Equipment	Food and Beverage Manager	-	53,000	-	11,000	-	64,000



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
	3462CE1902	Diamond Peak Fiber Network to Lifts	Director of IT	-	-	-	-	68,000	68,000
	3462HE1502	Crystal Express Ski Lift Maintenance and Improvements	Mountain Operations Manager	49,000	145,000	-	-	180,000	374,000
	3462HE1702	Lakeview Ski Lift Maintenance and Improvements	Mountain Operations Manager	75,000	17,000	-	41,000	192,000	325,000
	3462HE1711	Lodgepole Ski Lift Maintenance and Improvements	Mountain Operations Manager	55,000	75,000	-	120,000	166,000	416,000
	3462HE1712	Red Fox Ski Lift Maintenance and Improvements	Ski Resort General Manager	-	-	20,000	50,000	-	70,000
	3462LE1720	2016 Polaris Ranger Crew #728	Fleet Superintendent	-	-	19,000	-	-	19,000
	3463HE1721	2013 Snow blower #689	Fleet Superintendent	-	-	165,900	-	-	165,900
	3463HE1722	Loader Tire Chains (1-Set)	Fleet Superintendent	9,750	-	-	-	10,000	19,750
	3463HE1723	2002 Caterpillar 950G Loader #524	Fleet Superintendent	265,000	-	-	-	-	265,000
	3463HE1724	Replace 2014 Winch Cat Grooming vehicle # 699	Fleet Superintendent	-	-	-	-	415,000	415,000
	3463HE1725	Replace 2014 Grooming vehicle # 700	Fleet Superintendent	-	-	415,000	-	-	415,000
	3463HE1728	Replacement of 2011 Grooming Vehicle # 645	Fleet Superintendent	400,000	-	-	-	-	400,000
	3464BD1302	Vehicle Shop/ Snowmaking Pumphouse Improvements	Mountain Operations Manager	-	-	-	-	45,000	45,000
	3464BD1403	Resurface Main Lodge Decks	Buildings Superintendent	-	-	-	65,000	-	65,000
	3464HE1908	1983 Case 855C Track Backhoe # 348	Fleet Superintendent	-	-	-	-	282,000	282,000
	3464LE1601	Ski Resort Snowmobile Fleet Replacement	Fleet Superintendent	16,500	17,000	17,000	17,500	17,500	85,500
	3464LE1729	Snowplow #304A	Fleet Superintendent	19,000	-	-	-	-	19,000
	3464LE1734	2016 Polaris Ranger Crew #723	Fleet Superintendent	-	19,000	-	-	-	19,000
	3464LV1730	2014 Yamaha ATV #695	Fleet Superintendent	19,000	-	-	-	-	19,000
	3464LV1731	2012 Yamaha ATV #683	Fleet Superintendent	-	-	-	-	18,000	18,000
	3464ME1802	Diamond Peak Fuel Storage Facility	Fleet Superintendent	-	-	-	20,000	400,000	420,000
	3464SI1002	Snowmaking Infrastructure Replacement	Mountain Operations Manager	160,000	150,000	-	-	-	310,000
	3467LE1703	Replace Child Ski Center Surface Lift	Ski Resort General Manager	75,000	-	-	-	-	75,000
	3468RE0002	Replace Ski Rental Equipment	Director of Skier Services	-	-	-	340,000	210,000	550,000
	3468RE1609	Replace Ski Rental Machinery	Director of Skier Services	-	40,000	-	-	-	40,000
	3469BD2101	Replace Ski Lodge Facility Equipment	Ski Resort General Manager	115,000	-	-	-	-	115,000
	3469HE1739	Replace 2010 Shuttle Bus #635	Fleet Superintendent	-	-	-	-	160,000	160,000
	3469HE1740	Replace 2010 Shuttle Bus #636	Fleet Superintendent	-	-	-	-	160,000	160,000
	3469LI1105	Pavement Maintenance, Diamond Peak and Ski Way	Senior Engineer	25,000	-	-	-	10,000	35,000
	3469LI1805	Ski Way and Diamond Peak Parking Lot Reconstruction	Engineering Manager	-	3,600,000	-	-	-	3,600,000
	3469LV1735	2007 Chevy 1-Ton Pick-Up #596	Fleet Superintendent	-	-	-	-	40,000	40,000
	3469LV1736	2007 Chevy 1-Ton Pick-Up #597	Fleet Superintendent	-	-	-	-	40,000	40,000
	3469LV1737	1991 Ski Passenger Tram #267	Fleet Superintendent	-	-	-	-	22,700	22,700
	3469LV1738	1993 Ski Passenger Tram #283	Fleet Superintendent	-	-	-	-	22,700	22,700
	3499BD1710	Diamond Peak Facilities Flooring Material Replacement	Mountain Operations Manager	36,000	20,000	20,000	8,000	57,000	141,000
	3499OE1205	Replace Staff Uniforms	Ski Resort General Manager	-	-	-	-	155,000	155,000
	3499OE1502	Skier Services Administration Printer Copier Replacement 1210 Ski Way	Director of IT	10,000	-	-	-	-	10,000
	Total			1,329,250	4,425,000	656,900	672,500	2,670,900	9,754,550
Ski Master Plan	3653BD1502	2015 Ski Area Master Plan Implementation - Phase 2 Snowflake Lodge and Activities	Ski Resort General Manager	-	-	-	-	242,898	242,898
	Total							242,898	242,898
Parks	4378BD1603	Resurface and Coat Incline Park Bathroom Floors	Buildings Superintendent	-	-	-	14,500	-	14,500
	4378BD1604	Resurface and Coat Preston Park Bathroom, Mechanical Room, and Bleacher Floors	Buildings Superintendent	53,200	-	-	-	63,400	116,600
	4378BD1605	Aspen Grove Flatscape and Retaining Wall Enhancement and Replacement	Senior Engineer	-	145,000	105,000	-	-	250,000
	4378BD1701	Dumpster enclosure – Incline Park	Parks Superintendent	-	45,000	-	-	-	45,000
	4378BD1713	Upgrade Lights for I.P. Pathway	Buildings Superintendent	27,000	-	-	-	-	27,000
	4378BD1801	Preston Field Retaining Wall Replacement	Engineering Manager	-	-	40,000	390,000	-	430,000
	4378BD2001	Grout Repair Upstairs Parks Office & Tile Replacement	Buildings Superintendent	10,000	-	-	-	-	10,000



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
	4378HV1738	2013 1-Ton Dump Truck #692	Fleet Superintendent	-	-	-	43,000	-	43,000
	4378LE1720	2013 Surf Rake #684	Fleet Superintendent	-	-	26,500	-	-	26,500
	4378LE1725	2008 Landpride Overseeder #622	Fleet Superintendent	-	-	-	17,000	-	17,000
	4378LE1726	2018 John Deere UTV #771	Fleet Superintendent	-	-	-	20,000	-	20,000
	4378LE1727	2015 John Deere Pro Gator #722	Fleet Superintendent	-	-	-	32,000	-	32,000
	4378LE1743	2019 Toro 3500D Rotary Mower #792	Fleet Superintendent	-	-	-	37,000	-	37,000
	4378LI1207	Maintenance, East & West End Parks	Senior Engineer	-	42,500	41,500	5,000	5,000	94,000
	4378LI1303	Pavement Maintenance, Village Green Parking	Senior Engineer	5,000	32,500	5,000	5,000	12,500	60,000
	4378LI1403	Pavement Maintenance, Preston Field	Senior Engineer	7,500	27,500	6,000	7,500	6,000	54,500
	4378LI1602	Pavement Maintenance, Overflow Parking Lot	Senior Engineer	5,000	27,500	5,000	10,000	5,000	52,500
	4378LI1604	Pump Track	Senior Engineer	80,000	-	-	-	-	80,000
	4378LI1802	Pavement Maintenance - Incline Park	Senior Engineer	7,500	3,500	6,000	6,000	30,000	53,000
	4378LI2104	IVGID Community Dog Park	Engineering Manager	75,000	-	-	-	-	75,000
	4378LV1734	2011 Pick-Up with Lift gate #646	Fleet Superintendent	-	44,500	-	-	-	44,500
	4378LV1735	2005 Pick-up Truck 4x4 (1-Ton) #554	Fleet Superintendent	47,000	-	-	-	-	47,000
	4378RS1501	Replace Playground - Incline Park	Senior Engineer	-	20,000	100,000	-	-	120,000
	4378RS1601	Replace Playgrounds - Preston	Senior Engineer	-	-	100,000	-	-	100,000
	4378RS1601X	Playground Repairs - Preston	Senior Engineer	7,500	7,500	-	-	-	15,000
	4378RS2103	Village Green Drainage and Park Improvement Project	Senior Engineer	20,000	-	-	-	-	20,000
	Total			344,700	395,500	435,000	587,000	121,900	1,884,100
Tennis	4588BD1602	Paint All Court Fences and Light Poles	Buildings Superintendent	-	-	-	-	30,000	30,000
	4588LI1201	Pavement Maintenance, Tennis Facility	Senior Engineer	5,000	5,000	10,000	22,500	5,000	47,500
	4588RS1402	Resurface Tennis Courts 3 thru 7	Superintendent of Parks and Recreation	-	-	23,000	-	-	23,000
	4588RS1501	Resurface Tennis Courts 1 and 2	Superintendent of Parks and Recreation	-	-	-	10,000	-	10,000
	Total			5,000	5,000	33,000	32,500	35,000	110,500



2022 Capital Improvement Project Summary Report - 5.26.2021

Department Description	Project Number	Project Title	Project Manager	2022	2023	2024	2025	2026	Total
Recreation Center	4884BD1702	Replace Bird Netting	Buildings Superintendent	-	-	17,720	-	-	17,720
	4884BD1804	Chemtrol System for Recreation Center Pool	Buildings Superintendent	-	22,000	-	-	-	22,000
	4884FF1501	Resurface Recreation Center Patio Deck	Buildings Superintendent	-	-	-	-	35,000	35,000
	4884LI1102	Recreation Center Parking Lot Reconstruction	Senior Engineer	-	350,000	300,000	300,000	-	950,000
	4884LI1102X	Pavement Maintenance, Recreation Center Area	Senior Engineer	7,500	7,500	7,500	7,500	6,000	36,000
	4884RS1503	Replaster Recreation Center Pool	Buildings Superintendent	-	-	200,000	-	-	200,000
	4886LE0001	Fitness Equipment	Recreation Center Manager	53,000	49,000	70,000	57,200	51,300	280,500
	4899BD1305	Paint Interior of Recreation Center	Buildings Superintendent	15,500	-	15,500	-	-	31,000
	4899FF1202	Rec Center Locker Room Improvements	Engineering Manager	800,000	-	-	-	-	800,000
	4899LV1721	2012 15-Passenger Van #667	Fleet Superintendent	-	-	-	-	45,800	45,800
	4899LV1723	2017 Chevy Compact SUV #751	Fleet Superintendent	32,000	-	-	-	-	32,000
	4899OE1607	Recreation Center Printer Copier Replacement 980 Incline Way	Director of IT	-	-	-	-	25,000	25,000
	Total			908,000	428,500	610,720	364,700	163,100	2,475,020
	Community Services Shared	4999LV1802	2017 Dodge Caravan ADA #769	Fleet Superintendent	-	-	64,000	-	-
Total		Total Community Services	3,870,130	6,299,700	3,796,020	3,553,820	4,445,853	21,965,523	
Beaches	3970BD2601	Burnt Cedar Swimming Pool and Site Improvements	Engineering Manager	3,350,000	-	-	-	-	3,350,000
	3972BD1301	Reconstruct Pavement - Ski Beach	Senior Engineer	-	-	250,000	-	-	250,000
	3972BD1301X	Pavement Maintenance, Ski Beach	Senior Engineer	8,500	15,000	6,000	6,000	6,000	41,500
	3972BD1501	Beaches Flatscape and Retaining Wall Enhancement and Replacement	Senior Engineer	55,000	55,000	55,000	55,000	-	220,000
	3972BD2101	Ski Beach Boat Ramp Improvement Project	Engineering Manager	-	-	-	20,000	715,000	735,000
	3972BD2102	Beach Access Improvement Project	Engineering Manager	45,000	-	-	-	-	45,000
	3972FF1704	Beach Furnishings	Parks Superintendent	21,000	-	-	-	-	21,000
	3972LE1720	2014 John Deere 5075E Tractor #698	Fleet Superintendent	-	-	-	54,000	-	54,000
	3972LI1201	Pavement Maintenance, Incline Beach	Senior Engineer	6,500	31,500	6,500	6,500	12,500	63,500
	3972LI1202	Pavement Reconstruction - Burnt Cedar Beach	Senior Engineer	-	-	-	-	835,000	835,000
	3972LI1202X	Pavement Maintenance, Burnt Cedar Beach	Senior Engineer	12,500	67,500	12,500	12,500	-	105,000
	3972RS1701	Replace Playgrounds - Beaches	Senior Engineer	-	7,500	100,000	100,000	-	207,500
	3972RS1701X	Playground Repairs - Beaches	Senior Engineer	7,500	7,500	-	-	-	15,000
	3973FF1204	Incline Beach Kitchen	Food and Beverage Manager	7,260	-	-	-	-	7,260
	3974FF1101	Burnt Cedar Beach Kitchen	Food and Beverage Manager	6,800	-	-	-	-	6,800
	3999BD1702	Resurface Burnt Cedar Pool Patio Deck	Buildings Superintendent	-	-	-	29,100	-	29,100
	3999BD1703	Replace Ski Beach Entrance Gate	Buildings Superintendent	-	-	19,500	-	-	19,500
	3999BD1708	Ski Beach Bridge Replacement	Senior Engineer	-	120,000	-	-	-	120,000
	3999DI1706	Burnt Cedar Beach Backflow Device Replacement	Engineering Manager	-	45,000	-	-	-	45,000
	3999LI1902	Burnt Cedar Beach Eastern Stormwater Improvements	Senior Engineer	-	-	-	-	189,200	189,200
	Total		Total	3,520,060	349,000	449,500	283,100	1,757,700	6,359,360
	Total			12,125,628	12,087,200	8,538,020	9,428,440	13,667,253	55,846,541

Community Services Master Plan

August 2019



Plan Recommendations

The lists below summarize the key takeaways from public input, trends, and professional assessments which were used to develop the Master Plan recommendations.

FEEDBACK FROM PUBLIC INPUT

- **Key Takeaways**
 - » Maintain/Enhance what we currently have
 - » Provide trails and improved connectivity
 - » Provide a dedicated dog park
 - » Address Recreation Center needs: gymnasium, multi-use meeting rooms, and fitness facilities
 - » Provide facilities to meet trending recreation needs: bocce and pickleball
 - » Provide Snow Play
 - » Valued sports and recreation programs

TRENDS

- **Top Trends Influencing Priorities**
 - » Maintain/Enhance existing facilities
 - » Trails
 - » Active sports play and trends for needs for rectangle and diamond fields
 - » Dog parks
 - » Bocce
 - » Pickleball
 - » Bike park
 - » Recreation programming and fitness
 - » Aquatics centers
 - » Year-round recreation/winter play

PROFESSIONAL ASSESSMENTS & NEEDS ASSESSMENTS

- **Key Takeaways**
 - » Maintain/Enhance existing facilities
 - » Address conflicts of use and provide dedicated dog park
 - » Provide dedicated rectangle fields
 - » Address Recreation Center Needs
 - Reorganize and provide enhanced efficiencies in entry, lobby and reception areas
 - Address overuse/limitations of gymnasium
 - Address shortages of storage and office space
 - Improve the weights and fitness studio
 - Provide multi-use meeting rooms to support recreation programming
 - » Create a recreation campus at the Recreation Center, Incline Park, and Village Green
 - » Connect existing facilities and trails to create walking and biking loops
 - » Diversify play equipment
 - » Take advantage of snow play opportunities

Plan Recommendations | Top Tier Recommendations

PLAN RECOMMENDATIONS

Key takeaways informed the evaluation of project site testing and analysis of IVGID's parks, fields, trails, open space, snow play, built facilities, and programs. Plan recommendations are organized according to top tier and second tier recommendations and aspirational projects. The list is not prescriptive or directive. As funding and/or partnership opportunities arise or decrease, projects may advance more quickly or more slowly than initially anticipated. For example, if a community partner came forward with funding and an operational plan to develop a Cross-Country Center, it may be reconsidered and evaluated sooner than anticipated.

TOP TIER RECOMMENDATIONS

ENHANCE AND MAINTAIN IVGID'S CURRENT FACILITIES AND UPGRADE EQUIPMENT ON A REGULAR SCHEDULE.

Overall, the communities of Incline Village and Crystal Bay enjoy access to a good variety of well-maintained parks, trails, open space, and recreation facilities. Maintenance efforts should focus first on deferred maintenance needs and pro-actively establish a schedule for renewal of existing amenities and facilities. As renewal projects are planned and programmed into the budget, efforts can be made to address trends and needs through those revitalization projects.

DEVELOP A DEDICATED DOG PARK.

The need for dedicated dog parks is one of the most pressing need for parks departments across the nation. According to ESRI Market Potential Reports, as of 2019, 41.8 percent of Incline Village and Crystal Bay residents own a dog and the market potential is higher than the national average for a resident to own at least one dog. Dog owners have use of Village Green as a temporary dog park, but potential conflicts exist with the use of the park for other programming. The opportunity to develop a dedicated dog park at the USFS property east of the high school can provide a facility on par with the experience at the Village Green and elevate the opportunity to address the demand for dog park in the Incline Village/Crystal Bay community.



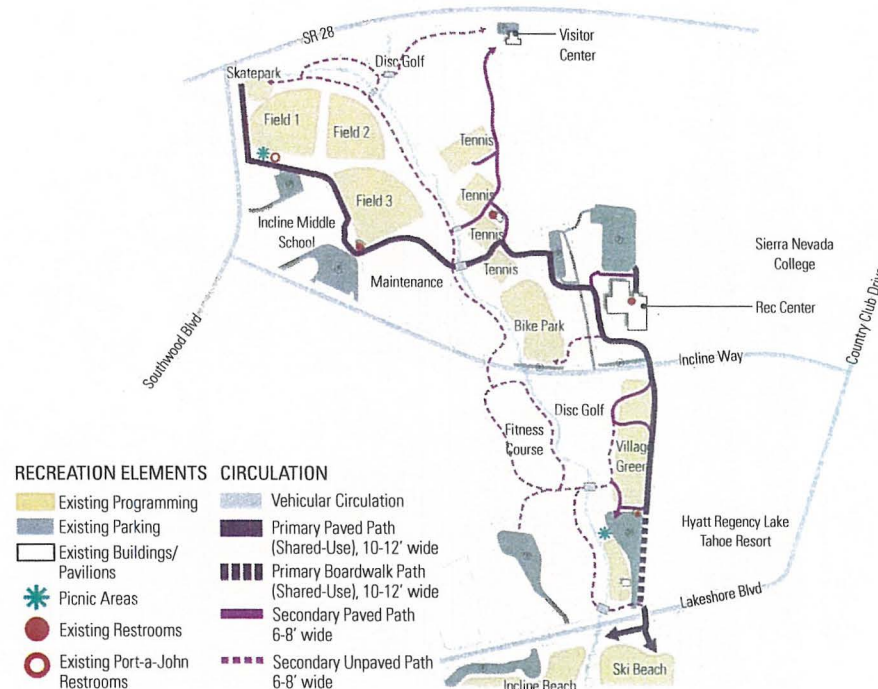
Plan Recommendations | Top Tier Recommendations

CONNECT FACILITIES TO CREATE A CONNECTED TRAIL SYSTEM AND PROVIDE WALKING LOOPS.

Walking for fitness and the desire to walk and bike to destinations are increasingly popular and received strong community support. A number of trail and mobility improvement projects are the responsibility of the USFS and Washoe County. IVGID can show support for implementation of those projects while continuing to improve connectivity on and between their properties.

DEVELOP DEDICATED RECTANGLE FIELDS AT THE HIGH SCHOOL.

IVGID's field inventory does not include dedicated rectangular fields which support sports such as soccer and lacrosse. The current softball fields at Incline Park and the Village Green are converted to rectangular fields as schedules permit. The inventory of soccer fields for older youths is limited. Only a few fields within the District can accommodate competition play for those over 10 years old. These fields are primarily located on Village Green and compete with other scheduled programs. Dedicated rectangle fields are needed and should be sized to accommodate a range of age groups from beginner to more advanced, adult play.



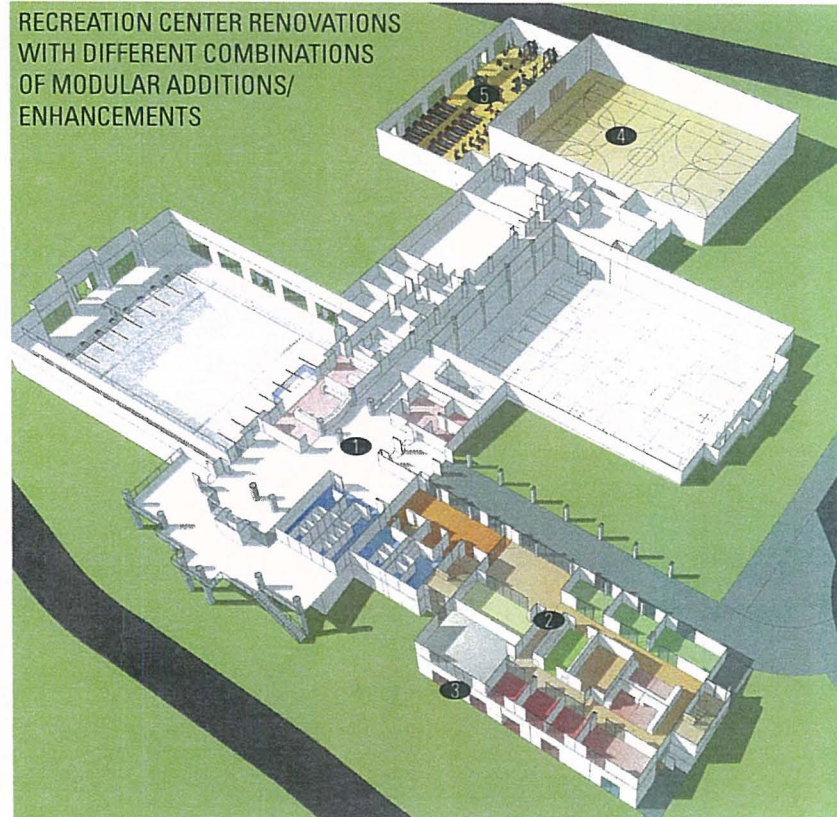
Plan Recommendations | Top Tier Recommendations

EXPAND THE RECREATION CENTER TO PROVIDE FOR A MORE EFFICIENT LAYOUT FOR THE ENTRY/RECEPTION, EXPAND THE WEIGHTS AND FITNESS STUDIO, PROVIDE ADDITIONAL GYM SPACE, AND PROVIDE ADDITIONAL MULTI-USE MEETING ROOMS, OFFICES, AND STORAGE.

Improvements to the Recreation Center can occur in phases and by modular additions. Not all enhancements have to be completed at the same time. The greatest single issue facing the Recreation Center is the fact it is simply not large enough to handle all of the recreational needs and demands of the community. The entry/lobby area is insufficiently designed and there is a lack of general storage and office space. The District does not have adequate multi-use meeting rooms which allow for programming and revenue generation. Additionally the weights and fitness studio are inadequate and the gym is overused. Modular additions to the Recreation Center can address these constraints and received support from stakeholder groups and residents.

CONTINUE PARTNERSHIPS TO PROVIDE CROSS-COUNTRY SKI TRAILS.

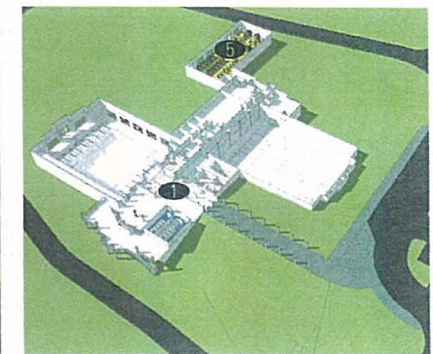
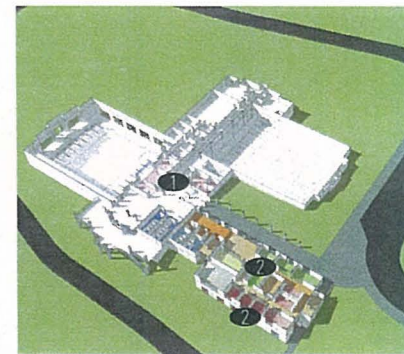
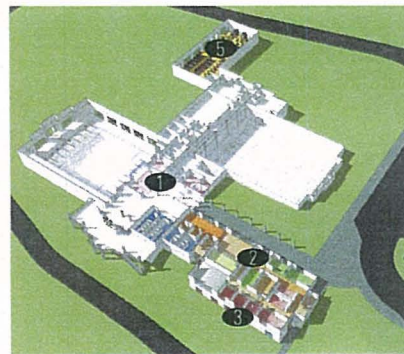
Nevada Nordic, a local nonprofit organization, has partnered with IVGID to groom Nordic trails on the Mountain Course when snow cover is adequate. This partnership has benefited the community and provided needed access to cross-country trails. The District should continue to build upon and support the partnership.



RECREATION CENTER RENOVATIONS WITH DIFFERENT COMBINATIONS OF MODULAR ADDITIONS/ ENHANCEMENTS

Legend

- ① Entry/Reception Renovation
- ② Multi-Use Meeting Rooms Addition
- ③ Offices and Storage Addition
- ④ Gymnasium Addition
- ⑤ Weights and Fitness Studio Addition



Plan Recommendations | Top Tier Recommendations

MOVE FORWARD TOP PRIORITIES FROM THE BEACHES RECREATION ENHANCEMENT OPPORTUNITIES PLAN, THE TENNIS CENTER FACILITIES ASSESSMENT AND MASTER PLAN, AND THE DIAMOND PEAK MASTER PLAN.

By reference, the Community Services Master Plan includes the recommendations and priorities identified in other facility master plans. This Community Services Master Plan therefore also includes the following documents:

- *Incline Village Golf Courses Facilities Assessment and Future Needs Recommendation* (December 2012; Findings presented to the Board of Trustees on March 13, 2013)
- *Diamond Peak Master Plan* (August 2015; approved by the Board of Trustees on October 21, 2015)
- *IVGID Beaches Recreation Enhancement Opportunities Plan* (February 2016; Approved by the Board of Trustees on February 24, 2016)
- *Incline Village Tennis Center Facilities Assessment and Master Plan* (August 2016; Approved by the Board on August 24, 2016)

Recommendations from these studies are also important to meet community needs. For example, the Tennis Center Master Plan recommended formalizing the pickleball program and launching a plan for renovating the Pro-Shop buildings and the surrounding site. The Beaches Plan recommended replacement of the restroom and concession building and noted challenges with the Burnt Cedar pool. These ideas and as well as recommendations from other plans have strong support for moving forward. Therefore, the concepts presented in the other plans should be annually reviewed and considered during planning and budgeting for the 5-year and 1-year capital improvement program.

FIGURE 3: IVGID RECREATION/COMMUNITY SERVICES MASTER PLAN VENUES



Plan Recommendations | Top Tier Recommendations

DEVELOP BOCCE COURTS.

There is strong community support for additional bocce courts to serve Incline Village/Crystal Bay residents. There are multiple opportunities for addressing this need and IVGID should work with residents and consider capital and operational expenses to determine the final location and design.

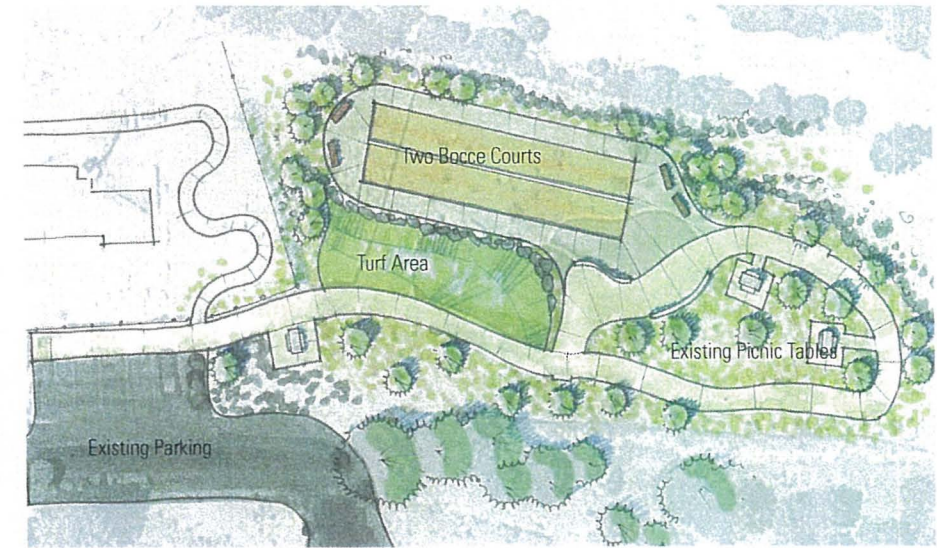


Plan Recommendations | Second Tier Recommendations

SECOND TIER RECOMMENDATIONS

ENHANCE SIERRA PARK AT BOULDER BAY.

Boulder Bay, LLC developed Sierra Park in Crystal Bay, but the park has limited facilities and is constrained by topography. County funds totaling \$520,000 remained unused. The funding needs to stay in Crystal Bay and could be used for park improvements. Because funds are available, IVGID should work with the County to determine the best and highest use of the funds to provide for recreation opportunities that meet the needs of Crystal Bay residents.



Plan Recommendations | Second Tier Recommendations

PROVIDE SEASONAL ICE RINK AND SNOW PLAY AREAS AT THE CHATEAU.

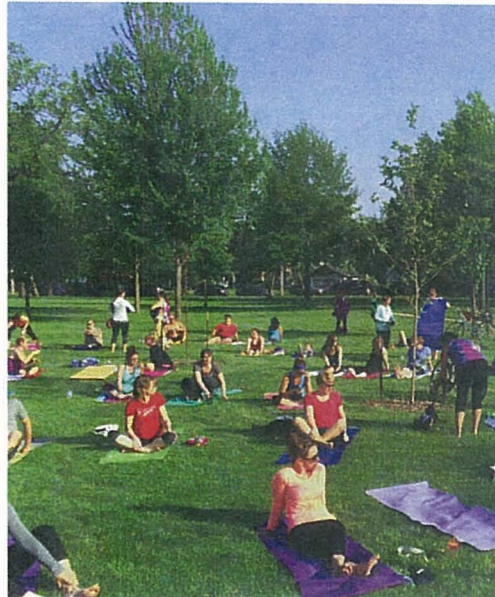
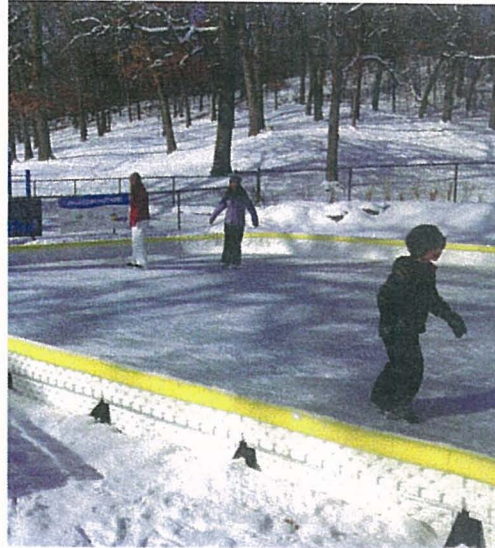
Incline Village's Championship Course presents a distinct opportunity for seasonal snow play. Community support is strong for an ice rink and the parking area at the Championship Course could be converted to a temporary ice rink during the winter season. In addition to ice skating, the terrain of the driving range lends itself for snow play and The Grille at The Chateau would complement the winter activities by offering food and beverage facilities.

ENHANCE THE SKATE PARK.

The skatepark is adequate but is not designed for multiple age groups/ability levels. Incorporating a variety of elements for both beginners, young skaters and experienced skaters will enhance the facility. These enhancements have community support and could greatly increase the use of the community resource.

DEVELOP A GREAT PARK AT THE VILLAGE GREEN.

In future years, as the pressures from other uses are relocated from Village Green to more appropriate locations, Village Green has an opportunity to be enhanced and become a central part of IVGID's parks system. These enhancements are not high priority. Rather, it is an opportunity to be further evaluated as other uses are shifted and consideration is given to developing a multi-use park that encourages socialization and interaction for all of the Incline Village/ Crystal Bay community.



Plan Recommendations | Aspirational Projects

ASPIRATIONAL PROJECTS

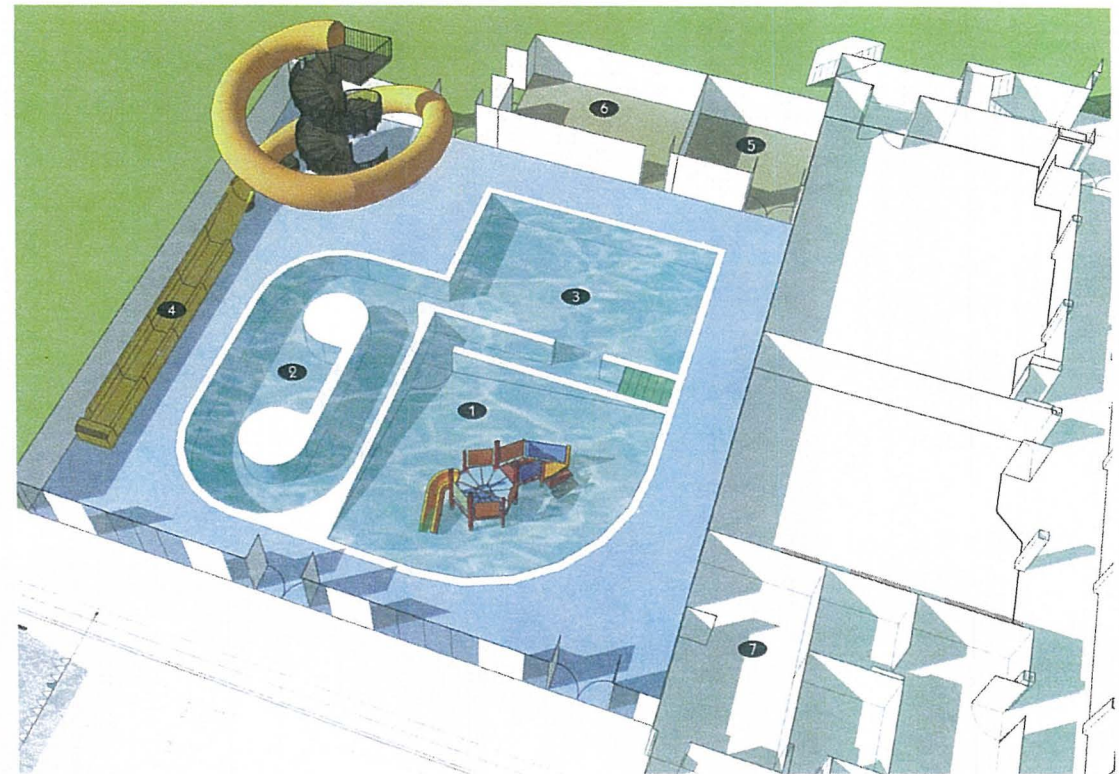
DEVELOP A CROSS-COUNTRY CENTER NEAR MOUNT ROSE.

Community support exists for developing a Nordic Center near Mount Rose, but the capital and operating costs make it an aspirational project rather than a top or secondary tier project. IVGID owns a high-elevation, five-acre parcel near Incline Lake and Tahoe Meadows. In the event community partners find funding and operational responsibilities are negotiated so as to not impact other District needs, there is a possibility for the property to be developed into a Nordic Center in the future.

DEVELOP AN AQUATIC CENTER AT THE RECREATION CENTER PROPERTY.

Aquatic centers that include warm water pools and recreational elements is a strong growing trend in the nation and the region. Although some stakeholders and residents were supportive of such an investment the majority did not express strong support. Additionally, the capital and operational expenses for constructing and managing the facility are high. Therefore, the aquatic center is included as an aspirational project.

Aspirational projects could rise in priority if funding or partnerships become available.



Legend

- | | |
|--------------------|------------------------|
| ① Zero Depth Entry | ⑤ Pool Storage |
| ② Lazy River | ⑥ Pool Mechanical |
| ③ Exercise Pool | ⑦ Existing Pool Office |
| ④ Water Slide | |

Plan Recommendations | Implementation

2019 PROJECT PRIORITIES

Upon review of the top tier and second tier priority projects and the synthesis of community feedback and professional best practices and recommendations, the Board of Trustees directed staff to move forward with the five strategies listed below. These actions will allow the community to make progress toward implementing the top projects recommended by the Community Services Master Plan and the other facility planning documents.

1. Begin the process to apply for a Special Use Permit with the U.S. Forest Service to conduct community recreation, including a Dog Park on the 12-acre parcel across from Incline High School.
2. Secure the services of a licensed architect and work with the Community to finalize the design for the Incline Beach House and associated circulation/access improvements.
3. Secure the services of a licensed architect and work with the Community to finalize the concept plan for the renovation of the Incline Tennis Center, including the addition of Bocce Courts.
4. Provide a timeline to the Board of Trustees to ensure the ongoing operation of Burnt Cedar pool while initiating a Community process to review the options for the renovation and/or reconstruction of the Burnt Cedar pools.
5. Initiate discussions with the Incline Tahoe Foundation and Incline Ice Foundation to determine the feasibility of developing a seasonal Ice Skating Rink by leveraging the current funding held by the Incline Ice Foundation.



Plan Recommendations | Implementation

IMPLEMENTATION

To implement projects over the next 10-15 years, IVGID staff and the Board of Trustees will continue to work with the Incline Village/Crystal Bay community to make choices on implementing improvements. The list of prioritization criteria previously described and the list of top tier and second tier recommendations can be a guide for those conversations. Additional project concepts, such as the Nordic Center and Aquatic Center are aspirational in nature. Opportunities such as developing a park at the old elementary school and using a Sprung structure as a field house are presented for future consideration and can evolve as new partnerships come forward.

The recommendations and best practices set forth in the Community Services Master Plan should be used as decision-making tools to direct conversations between the community, Board, and IVGID staff. The 5-year and 1-year capital improvement project planning processes should annually consider the top tier and second tier projects and determine how they can be planned and budgeted.

Inclusion of a project as a top tier or second tier recommendation is not a promise of its implementation. The plan and recommendations presented are a guide for decision-makers. Every project moving forward will continue to receive community input and will be evaluated according to the prioritization criteria.

The focus moving forward is on maintaining and enhancing the District's existing infrastructure while meeting key community needs. The Incline Village/Crystal Bay communities highly value the access and quality of their community services. Prioritizing the delivery of an "exemplary recreational experience...while striving for fiscal and environmental sustainability" will allow residents to have renewed facilities and quality parks, trails, and open spaces for years to come.

"deliver exemplary recreational experience...while striving for fiscal and environmental sustainability"