

MEMORANDUM

TO: Board of Trustees

THROUGH: Indra Winquest
District General Manager

THROUGH: Brad B. Underwood, P.E.
Director of Public Works

FROM: Kate S. Nelson, P.E.
Engineering Manager

SUBJECT: Review, discuss and provide direction to staff on next steps and the potential scope of an Incline Beach House Project

DATE: July 27, 2022

I. RECOMMENDATION

That the Board of Trustees review, discuss and provide direction to staff on next steps and the potential scope of an Incline Beach House Project.

II. DISTRICT STRATEGIC PLAN

Long Range Principle #5 – Assets and Infrastructure – The District will practice perpetual asset renewal, replacement, and improvement to provide safe and superior long term utility services and recreation activities.

- The District will maintain, renew, expand, and enhance District infrastructure to meet the capacity needs and desires of the community for future generations.
- The District will maintain, procure, and construct District assets to ensure safe and accessible operations for the public and the District’s workforce.

III. BACKGROUND

The Incline Beach House has been identified as a Community Services Master Plan Priority Project (Top Tier Recommendation) by the District Board of Trustees. The Top Tier Recommendation from page 136 from the Community Services Master Plan includes the recommendations and priorities identified in “*The IVGID*”

Beaches Recreation Enhancement Opportunities Plan,” prepared for the Incline Village General Improvement District February 2016, and is located on the districts website. The Project was discussed at the following Board Meetings:

- In 2016, the Board of Trustees Authorized a design contract with Bull Stockwell Allen (BSA), an architecture and planning firm from San Francisco, to prepare pre-design concepts for potential Board approval (Attachment A). A project committee was formed and included two IVGID Trustees. BSA developed two options (Attachment D) and had preliminary construction estimates developed for each concept. Additionally, in 2016, the District surveyed the community via FlashVote and held a public outreach workshop.
- IVGID Engineering Staff made a presentation to the Board of Trustees on March 23, 2017 laying out the conceptual design options and schemes, community survey results, preliminary cost estimating, project funding and Staff recommendations (Attachment B). Additionally, in 2017, the District solicited additional public input and completed preliminary cost estimation.
- In 2018, due to higher than expected cost estimates for the project, coupled with the arising issues with the Burnt Cedar Pool, the district had to shift resources to the BC Pool and potential planning for renovation or replacement.
- On November 13, 2019 IVGID Staff brought to the Board of Trustees an agenda item to discuss potential revisiting and possible next steps for the Incline Beach House project. The Board directed Engineering Staff to bring back a revised alternative conceptual design with reduced project scope and square footage to align with expectations at the time for functionality.
- On January 22, 2020, Engineering Staff brought the Board of Trustees an Agenda item providing an alternative to the BSA design concepts with a reduction in scope and square footage (Attachments C and E). Unfortunately, due to resources that were required to be committed to the Burnt Cedar Pool Project, the Incline Beach House Project while remaining as a Board/District Priority Project has been delayed since.

At the January 12, 2022 Board of Trustees Meeting, the members of the Board discussed and provided feedback and direction to Staff related to Board/District Priority Projects within Community Services. It was reconfirmed that the Incline Beach House Project remains a priority for the District.

The purpose of the agenda item for the July 27, 2022 Board of Trustees Meeting is to provide a historical backdrop and reminder of the Incline Beach House Project so that the Board of Trustees can discuss and provide feedback and direction to Staff on next steps for this Board Priority Project.

District Staff is requesting the Board review the existing design concepts (Attachments D and E) and provide Staff with a clear understanding of the priority improvements desired. For example, the design concepts provide variations of an improved kitchen, increased food/beverage storage, food service pick-up area, size of men's and women's restrooms, family restrooms, outdoor showers, size of outdoor deck, and size of outdoor bar. Providing this information will allow PW staff to create an informed request for proposals and begin the selection process for an architecture and engineering design team.

IV. FINANCIAL IMPACT AND BUDGET

This agenda item seeks Board direction on next steps related to developing a scope, budget and financing plan to replace the Incline Beach House. As such, there is no direct fiscal impact of the recommendation included in this report.

However, funding in the amount of \$100,000 was included in the District's FY2020/21 approved budget to cover project planning efforts, via an appropriation from the Beach Fund. The entirety of this funding was carried-over to the FY2021/22 budget and has been identified as available to carry-over to the FY022/23 budget.

In addition, the District's multi-year capital plan includes \$3,250,000, currently in Year 2 (FY2023/24), consisting of an estimated \$250,000 for design and \$3,000,000 for construction, based on funding estimates included in previous capital plans.

The Board of Trustees has identified the Incline Beach House project as one of several priority Beach capital projects for which consideration should be given to financing all or a portion of the project through a future bond, or other debt financing.

As the project scope, definition and updated cost estimates are developed, Staff will present the Board with alternative financing options available to the District to support the project within the timeframe desired by the Board.

V. ALTERNATIVES

1. Direct Staff to bring back additional information related to the project.
2. Not proceed with the Incline Beach House Project at this time.

VI. ATTACHMENTS

- A. Staff Report from May 18, 2016 – Authorization of design services contract with Bull Stockwell Allen (BSA)
- B. Presentation by IVGID Engineering March 23, 2017
- C. Staff Report from January 22, 2020 with BSA Design Concepts and Alternative Design Concept as developed by IVGID Engineering
- D. Bull Stockwell Allen (BSA) design concepts (2) June 2017
- E. IVGID Engineering Alternative Design Concept January 22, 2020

MEMORANDUM

TO: Board of Trustees

THROUGH: Steven J. Pinkerton
General Manager

THROUGH: Sharon G. Heider
Director of Community Services

FROM: Bradley A. Johnson, P.E.
Director of Asset Management

R. Charles Miller, P.E.
Principal Engineer

Indra Winquest
Director of Parks & Recreation

SUBJECT: Authorize a Design Services Contract for the Incline Beach House Project – 2015/2016 & 2016/2017 Capital Improvement Program (CIP): Fund: Beach; Division: Beach; Project # 3973LI1302; Vendor: Bull Stockwell Allen (BSA) Architecture in the amount of \$221,891

STRATEGIC PLAN: Long Range Principle 5 – Assets and Infrastructure

DATE: May 6, 2016

I. RECOMMENDATION

That the Board of Trustees moves to:

1. Authorize a design services contract with Bull Stockwell Allen (BSA) Architecture totaling \$221,891 for architectural and engineering design services and bid period assistance for the design of the Incline Beach House.
2. Authorize Staff to execute the contract documents based on a review by District Counsel and Staff.

II. DISTRICT STRATEGIC PLAN

Long Range Principle #5 – Assets and Infrastructure – The District will practice perpetual asset renewal, replacement, and improvement to provide safe and superior long term utility services and recreation activities.

- The District will maintain, renew, expand, and enhance District infrastructure to meet the capacity needs and desires of the community for future generations.
- The District will maintain, procure, and construct District assets to ensure safe and accessible operations for the public and the District's workforce.
- The District will conduct planning and design, in advance of undertaking projects or procurement to ensure District assets meet operational requirements and enhance the customer experience.

III. BACKGROUND

At the June 25, 2014 meeting, the Board of Trustees authorized a contract with Design Workshop and BSA Architecture to perform land planning services and develop a Beach facility plan with the purpose of providing a guiding document for any future capital investment made by the District at the Beach properties. This work was performed over the summers of 2014 and 2015 and resulted in the IVGID Beaches Recreation Enhancement Opportunities Plan approved by the Board of Trustees on February 24, 2016.

Community surveys, conducted during the development of the Beach Plan, overwhelming identified addressing the existing structure at Incline Beach as the top priority for reinvestment at the Beaches. The existing structure at Incline Beach dates to the early 1970s, is over capacity relative to current use levels, does not meet the operational needs of the property, and has restrooms that cannot be used during the winter months.

The proposed contract before the Board of Trustees is to complete architectural and engineering design associated with replacing the existing Incline Beach structure. The project will design a robust and modern facility that meets the capacity needs of today's operations at Incline Beach and the expectations of Incline Village residents. A new facility will enhance food and beverage operations and customer service by incorporating current industry best practices

for food and beverage concessions and commercial kitchen design in order to increase revenues and decrease wait times. Additionally, a new facility will enhance the quality, size, and number of restrooms available at Incline Beach and will also provide restrooms capable of use during the winter to allow the elimination of the temporary portable toilets during the cold weather months. Finally, a new facility will enhance the customer experience at Incline Beach by including a shaded outdoor seating and bar area, outdoor showers, and improved customer flow from the drop-off area and parking lots to the beachfront.

Three major recommendations contained in the Beach Plan will be addressed by this project:

- Replacement of the restroom/concession building at Incline Beach to create a beachfront hospitality zone.
- Improvement of entries and drop-off areas to expedite the check-in process and enhance pedestrian safety. This project will widen the drop-off lane at Incline Beach to facilitate user ingress and egress.
- Enhancement of beachfront access and pedestrian connectivity. The project contains site improvements to improve circulation as users make their way from the parking areas and entries to the lake.

The new building is envisioned to be located in the same location as the existing Incline Beach facility.

BSA Architecture will be responsible for all architectural, engineering, and landscape architecture design and permitting related to the Incline Beach House Building, the flatscape surrounding the building, and improvements to the vehicular circulation in the drop-off/pick-up area.

Conceptual and schematic design will begin upon authorization of the contract with a tentative finish in September 2016 with the goal of submittal to the Tahoe Regional Planning Agency (TRPA) for permitting review during February of 2017. The Conceptual design process will include extensive community outreach and information sessions as well as opportunities for public comment and feedback.

Final and construction document design would begin in April of 2017 with the goal of submittal to the Washoe County Building Department in June of 2017. This proposed schedule is sufficiently conservative to allow ample Board and

community input and review and will allow incorporation of TRPA and Washoe County permitting comments prior to going out to bid for construction. Assuming future construction budget is approved by the Board of Trustees, the project is anticipated to begin construction after Labor Day 2017 and be completed by the end of spring 2018. This schedule is intended to limit the impacts on the beach use as much as feasibly possible.

IV. BID RESULTS

This item is not subject to competitive bidding within the meaning of Nevada Revised Statute (NRS) 332.115 as described in subsection (b) Professional Services.

Additionally, per NRS 625.530, selection of a professional engineer or registered architect to perform work on public works projects (where the complete project costs exceed \$35,000) is to be made solely on the basis of the competence and qualifications of the engineer or architect and not on the basis of competitive fees.

As part of the design team selection process, Staff publically advertised a request for qualifications for architectural and engineering services in March 2016 for this project and received statements of qualifications from six interested teams. Staff selected two of those respondents for interviews and review of equivalent projects completed in the area. This competitive evaluation of qualifications culminated in the selection of the BSA Architecture team. BSA is a nationally recognized firm that specializes in public, recreation, and hospitality facility design. Projects completed by BSA in the area include the Sand Harbor Visitors Center and the Mount Rose Ski Area Winters Creek Lodge.

V. FINANCIAL IMPACT AND BUDGET

A total of \$100,000 is included in the 2015/2016 CIP budget under the Incline Beach Facility Replacement Project (see attached data sheet) of which \$75,000 is available. There is an additional \$200,000 included in the proposed 2016/2017 CIP budget under the Incline Beach Facility Replacement Project (see attached data sheet). The total available budget to support completion of this project is \$275,000.

Authorize a Design Services Contract for
the Incline Beach House Project – 2015/2016
& 2016/2017 CIP: Fund: Beach; Division: Beach;
Project # 3973LI1302; Vendor: BSA Architecture
in the amount of \$221,891

-5-

May 6, 2016

VI. ALTERNATIVES

Not authorize the design contract and direct Staff to not move forward with the Incline Beach House Project.

VII. COMMENTS

None at this time.

VIII. BUSINESS IMPACT

This item is not a "rule" within the meaning of Nevada Revised Statutes, Chapter 237, and does not require a Business Impact Statement.



Project Summary

Project Number:	3973LI1302	Active:	Yes
Title:	Incline Beach Facility Replacement		
Asset Class:			
Division:	73 - Beach Food and Beverage		
Budget Year:	2016		
Scenario Name:			
Budget Status:	Data Entry		
Locations:			
Project Something:	LI - Land Improvements		

Project Description				
Based on the outcome of the 2014/2015 Beach Facility Study, this project will replace the existing structure at Incline Beach and will provide substantial site and landscaping enhancements.				
Project Internal Staff				
Engineering will manage the project with support from Parks, Recreation, and Beaches Staff				
Project Justification				
Improving the community gathering area at Incline Beach and the associated structure will improve an under-developed area at Incline Beach and will greatly improve the beach use for customers and community events. Currently the area is not landscaped and consists of sand and decomposed granite. Softening the area with landscaping will enhance for community events and recreation activities. The improvements will contribute to having a staging area for July 4th events, the extravaganza and having an inviting area for customers to dine and be catered by our Food & Beverage operation. The existing structure is under-sized relative to current operations as well as customer use and expectations. The facility is not winterized and the structure is unavailable for use by customers during the winter months.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2016				
Internal Services	25,000	0	25,000	
Pre-design and Design	75,000	0	75,000	
Year Total	100,000	0	100,000	
2017				
Design and Permitting	150,000	0	150,000	
Internal Services	50,000	0	50,000	
Year Total	200,000	0	200,000	
2018				
Construction	1,500,000	0	1,500,000	
Internal Services	100,000	0	100,000	
Year Total	1,600,000	0	1,600,000	
	1,900,000	0	1,900,000	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2012	Jul 1, 2013		Parks Superintendent	Nov 30, 2016



Project Summary

Project Number:	3973LI1302	
Title:	Incline Beach Facility Replacement	
Asset Class:		
Division:	73 - Beach Food and Beverage	
Budget Year:	2017	
Scenario Name:		Active: Yes
Budget Status:	Data Entry	
Locations:		
Project Something:	LI - Land Improvements	

Project Description				
Based on the outcome of the 2014/2015 Beach Facility Study, this project will replace the existing structure at Incline Beach and will provide substantial site and landscaping enhancements.				
Project Internal Staff				
Engineering will manage the project with support from Parks, Recreation, and Beaches Staff.				
Project Justification				
Improving the community gathering area at Incline Beach and the associated structure will improve an under-developed area at Incline Beach and will greatly improve the beach use for customers and community events. Currently the area is not landscaped and consists of sand and decomposed granite. Softening the area with landscaping will enhance for community events and recreation activities. The improvements will contribute to having a staging area for July 4th events, the extravaganza and having an inviting area for customers to dine and be catered by our Food & Beverage operation. The existing structure is under-sized relative to current operations as well as customer use and expectations. The facility is not winterized and the structure is unavailable for use by customers during the winter months.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2017				
Design and Permitting	200,000	0	200,000	
Year Total	200,000	0	200,000	
2018				
Construction	2,000,000	0	2,000,000	
Internal Services	100,000	0	100,000	
Year Total	2,100,000	0	2,100,000	
	2,300,000	0	2,300,000	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2012	Jul 1, 2013		Principal Engineer	Nov 30, 2016

Incline Beach House Project Update

March 23, 2017

Bradley A. Johnson, P.E. – Director of Asset Management



District Strategic Plan

Long Range Principle 5 – Assets & Infrastructure

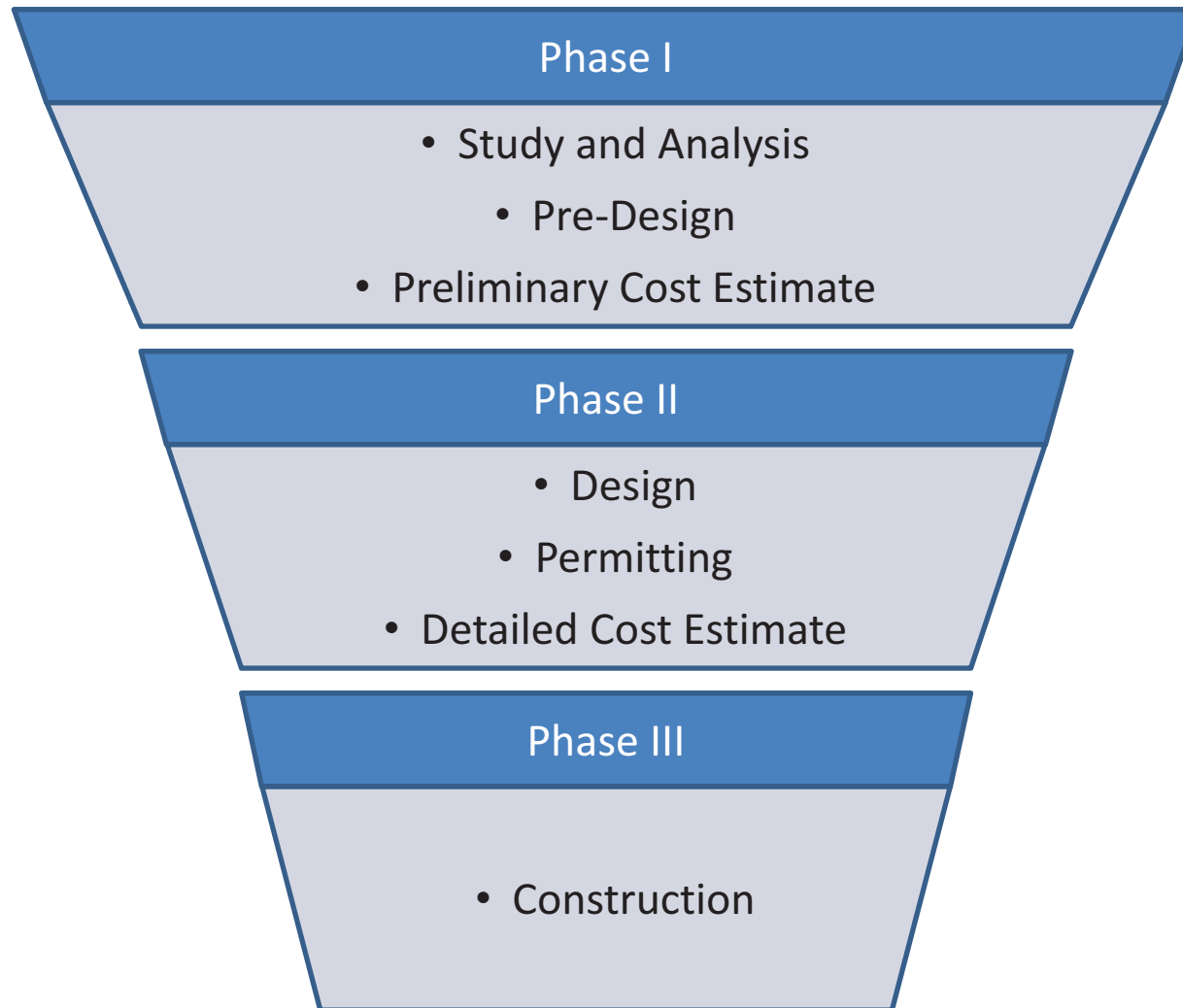
The District will practice perpetual asset renewal, replacement and improvement to provide safe and superior long term utility services and recreation activities.

- Maintain, renew, expand and enhance District infrastructure to meet the capacity needs and desires of the community for future generations.
- Conduct planning and design, in advance of undertaking projects or procurement, to ensure new District assets meet operational requirements and enhance the customer experience.
- 2016-2017 Budgeted Initiative:
 - Set direction on final design of the Incline Beach House Project

Project Milestones To Date

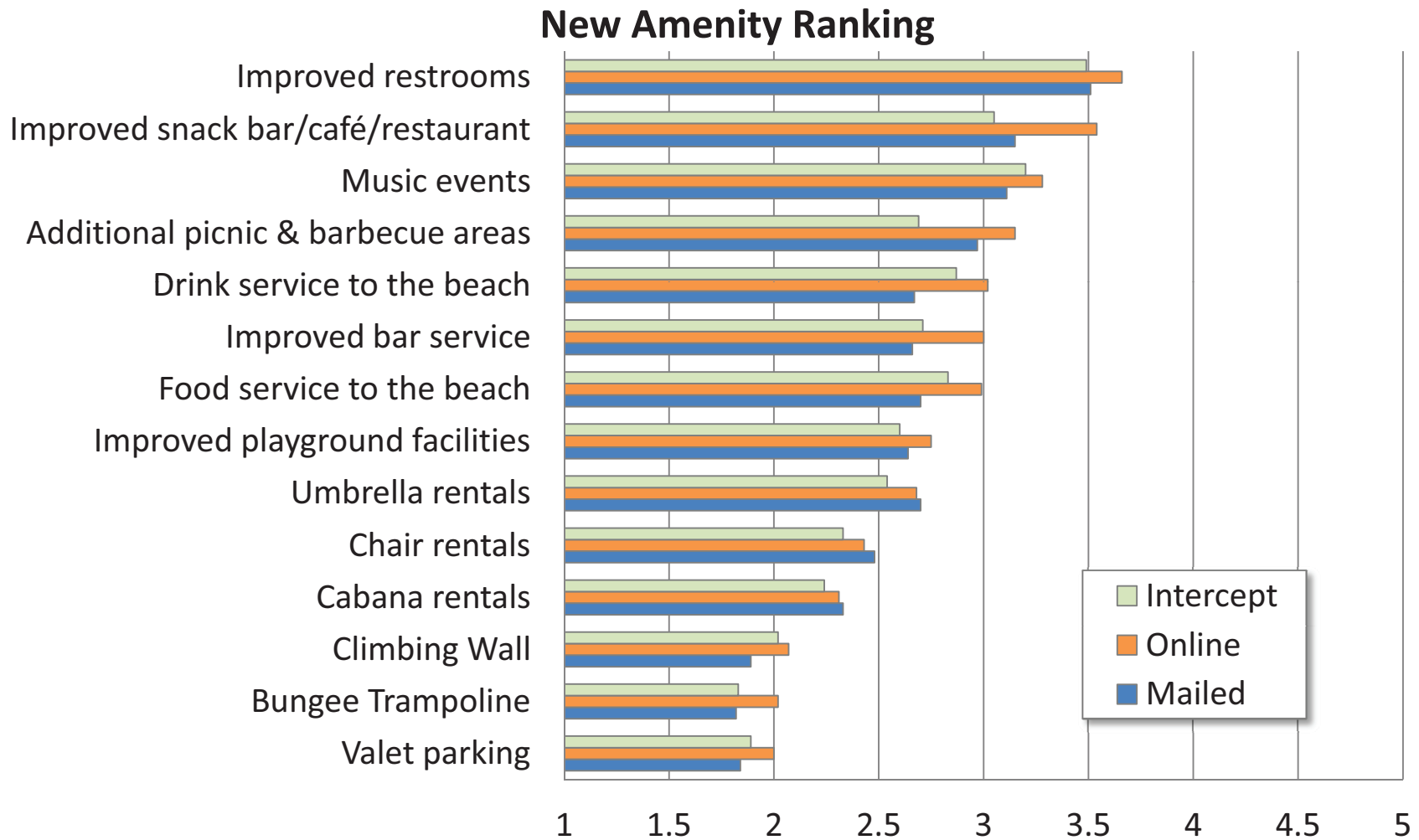
- February 24, 2016 – Beach Facilities Plan Adopted by the Board of Trustees
- May 18, 2016 – Design Contract Awarded by Board of Trustees
- August 5, 2016 – Incline Beach New Facility Flash Vote
- August 18, 2016 – Public Workshop

Project Sequence



Importance of New Amenities and Services

(from Beach Study survey)



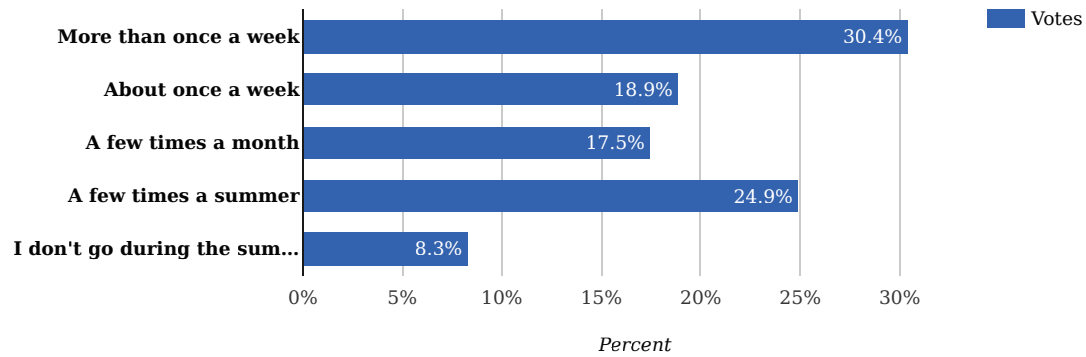
1-5 Scale Average: "1"=Not at all Important to "5"=Absolutely Necessary

Q1

August 5, 2016 Flash Vote

About how often do you go to Incline Beach in the summer?

(784 responses)

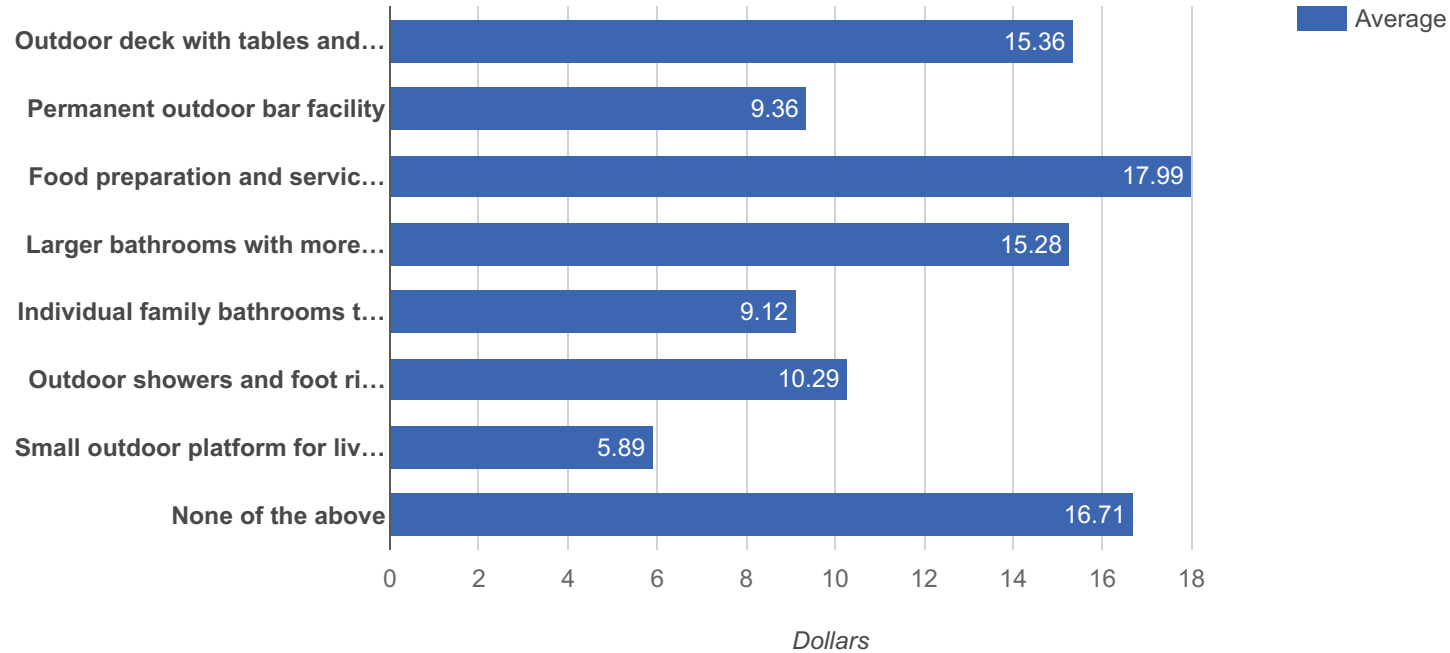


Options	Votes (784)
More than once a week	30.4% (238)
About once a week	18.9% (148)
A few times a month	17.5% (137)
A few times a summer	24.9% (195)
I don't go during the summer	8.3% (65)

August 5, 2016 Flash Vote

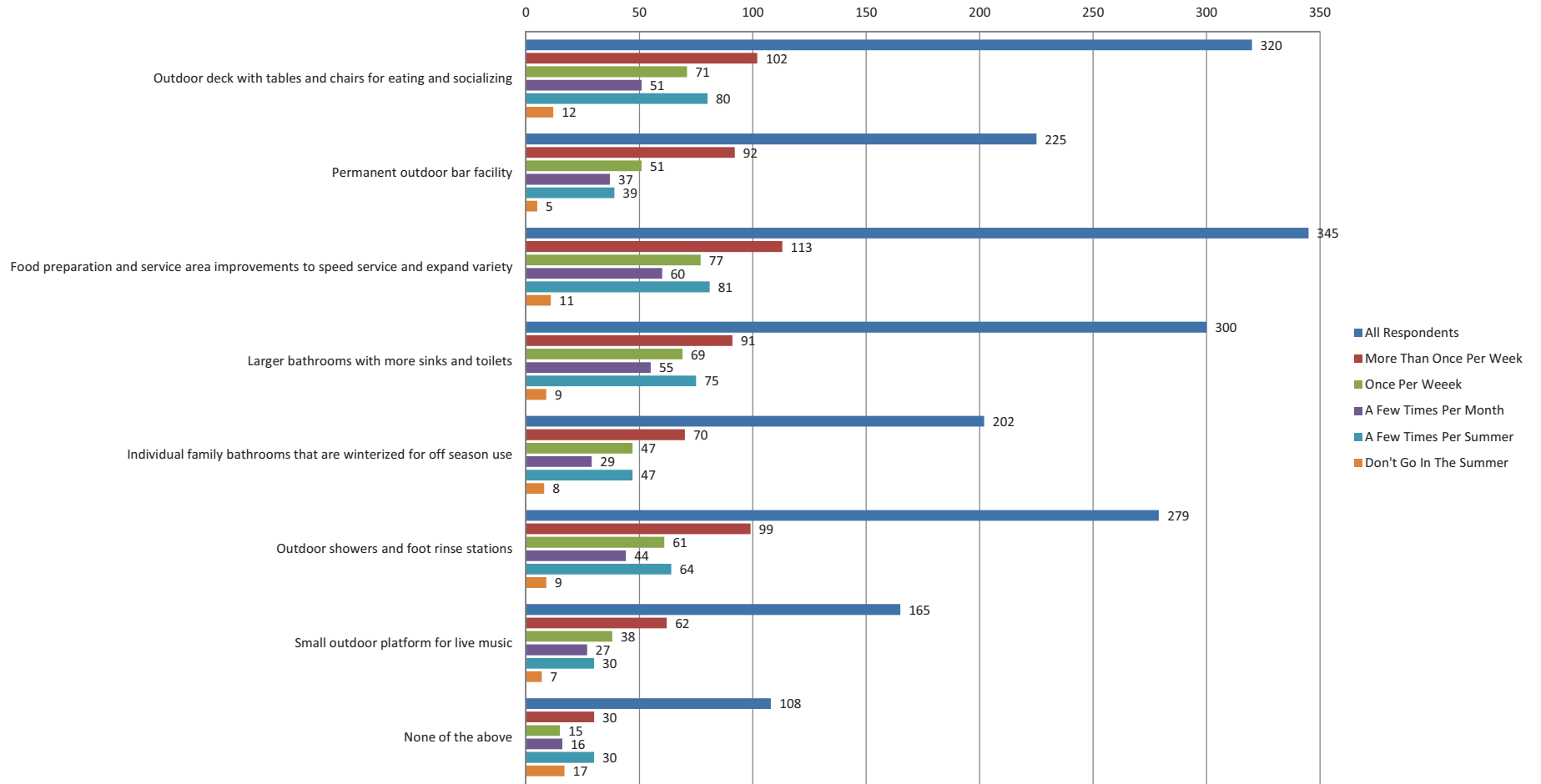
IVGID is considering the construction of a new snack bar and restroom building with several possible upgrades. Please tell us how important these upgrades are to you by allocating \$100 across the following options.

(570 responses)

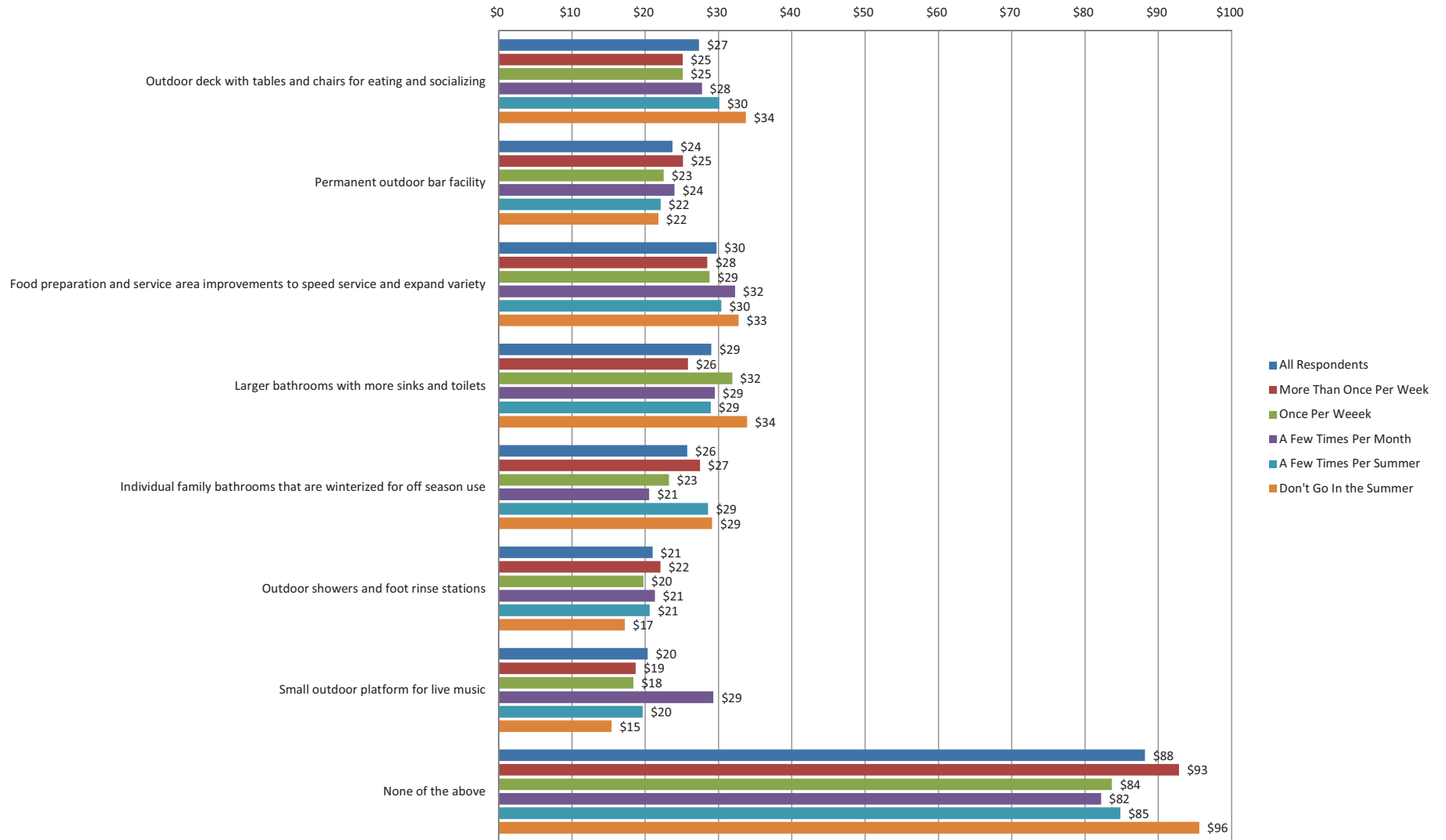


Options	Average (570)
Outdoor deck with tables and chairs for eating and socializing	15.36 (320)
Permanent outdoor bar facility	9.36 (225)
Food preparation and service area improvements to speed service and expand variety	17.99 (345)
Larger bathrooms with more sinks and toilets	15.28 (300)
Individual family bathrooms that are winterized for off season use	9.12 (202)
Outdoor showers and foot rinse stations	10.29 (279)
Small outdoor platform for live music	5.89 (165)
None of the above	16.71 (108)

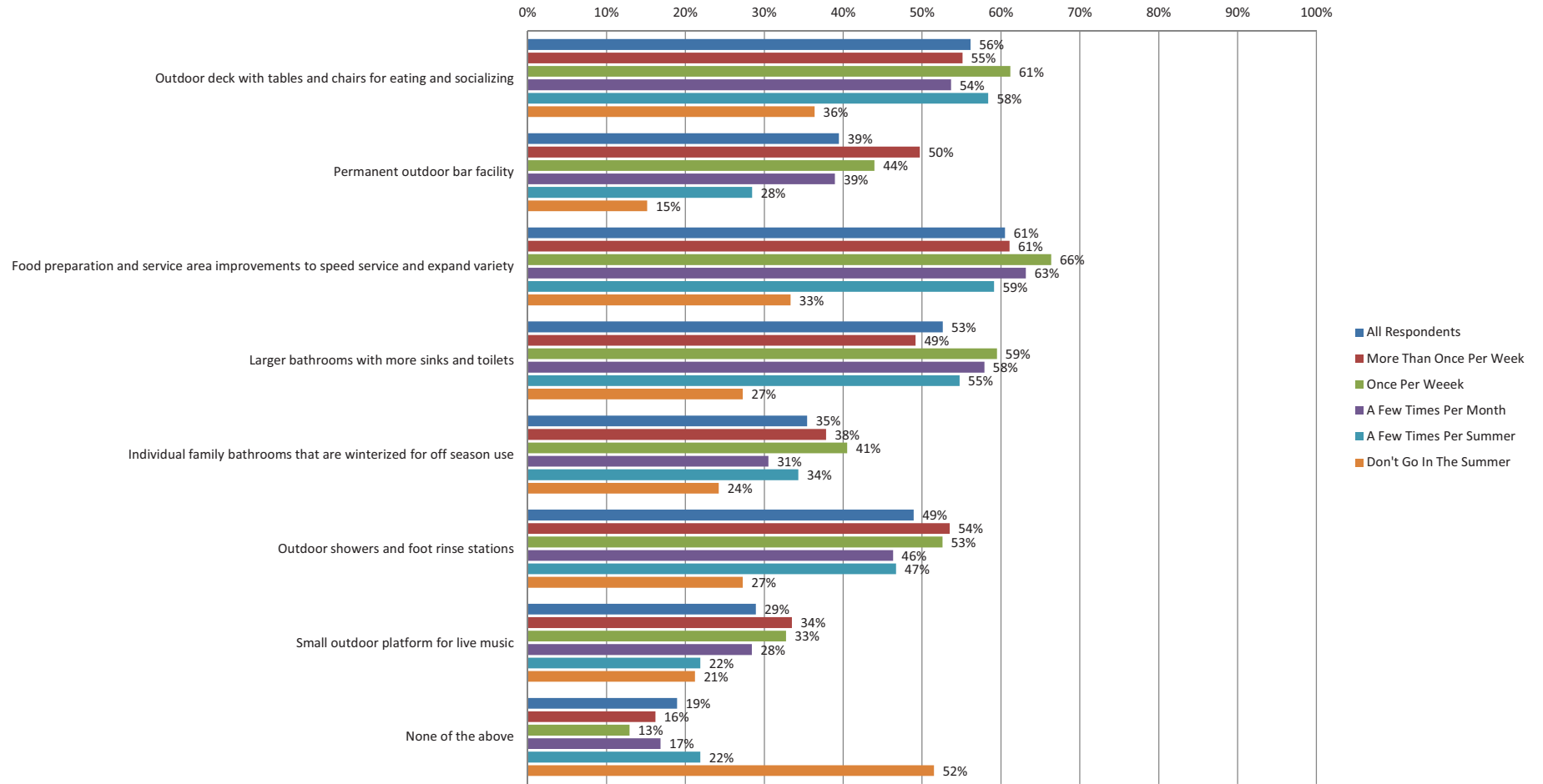
Number of Respondents to Each Question 3 Option by Beach Visitation Frequency



Average Spend per Respondent to Each Question 3 Option by Beach Visitation Frequency



Percentage of Respondents to Each Question 3 Option by Beach Visitation Frequency



Comparable Site Analysis

Comparable Site	Peak Season Saturday Visits	Kitchen/et al (Square Feet)	Scramble (Square Feet)	Bathrooms Stalls	Bar Seats
Sand Harbor		1,400	1085		-
Diamond Peak Base Lodge	2,500	1,990	1000	32	24
Burnt Cedar	1,400	775	-	16	7
Chateau	220	1,875 (No catering kitchen)	-	18	6
Incline Beach (Current)	1,800	470	-	8	12
Incline Beach House (Draft)	1,800	768 - 938	949 - 970	16	18

INCLINE VILLAGE BEACH HOUSE

DESIGN SCHEMES



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS



TABLE OF CONTENTS

- EXISTING SITE PLAN
- SITE ALTERNATES
- SCHEME A- SITE PLAN
- SCHEME A- SITE PLAN- ALTERNATES
- SCHEME A- FLOOR PLAN
- SCHEME A- DESIGN CONCEPT
- SCHEME B- SITE PLAN
- SCHEME B- SITE PLAN- ALTERNATES
- SCHEME B- FLOOR PLAN
- SCHEME B- DESIGN CONCEPT

GROSS BUILDING AREAS

SCHEME A:
 SCRAMBLE: +/- 1,000 SF
 KITCHEN: +/- 900 SF
 BOH: +/- 390 SF
 RESTROOMS: +/- 1,010 SF
 FIXTURES: 16

SCHEME B:
 SCRAMBLE: +/- 1,000 SF
 KITCHEN: +/- 850 SF
 BOH: +/- 400 SF
 RESTROOMS: +/- 850 SF
 FIXTURES: 16

TABLE OF CONTENTS



INCLINE VILLAGE BEACH HOUSE

MARCH 2017



bull stockwell allen
 ARCHITECTURE + PLANNING + INTERIORS



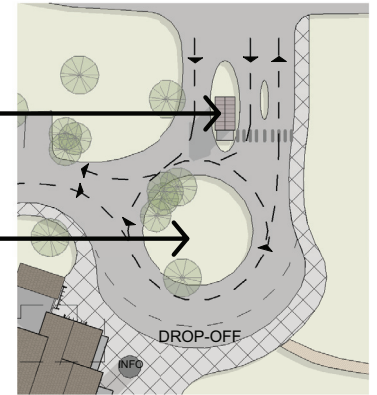
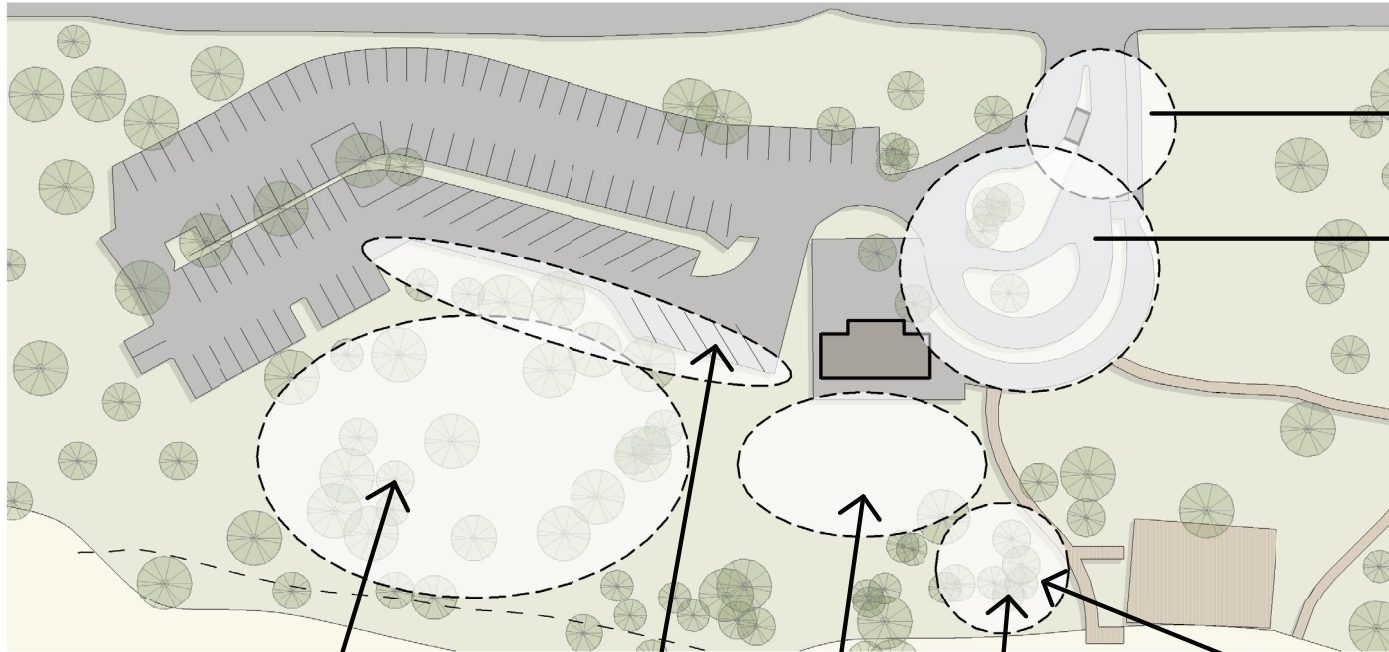
EXISTING SITE PLAN



INCLINE VILLAGE BEACH HOUSE
MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS



GATEHOUSE AND DROP-OFF IMPROVEMENTS

- IMPROVEMENT OF THE ARRIVAL PROCESS AT THE GATEHOUSE TO HELP ALLVIATE BACK-UP ON BUSY DAYS AND ADDRESS SAFETY CONCERNS FOR PEDESTRIANS
- MODIFICATIONS TO THE DROP-OFF ZONE TO HELP WITH CONGESTION BY ALLOWING VEHICLES TO BYPASS THE DROP-OFF LANE ONCE THEY ARE DONE UNLOADING



LANDSCAPING AT WEST SIDE
LANDSCAPE ENHANCEMENTS TO PROMOTE USE

EXPANDED PARKING & CONNECTING PATH
ADDITION OF 10 SPACES (2 HANDICAP) & A PATH TO IMPROVE CONNECTIVITY BETWEEN PARKING & BEACH

DINING DECK
DECK SPACE TO ACCOMODATE OUTDOOR SEATING

COVERED BAR



ENLIVENING THE "GROVE"
LANDSCAPE IMPROVEMENTS TO FORMALIZE & ENHANCE SOCIALIZATION SPACE AT THE BEACH

SITE ALTERNATES

INCLINE VILLAGE BEACH HOUSE
MARCH 2017





SCHEME A- ILLUSTRATIVE SITE PLAN

INCLINE VILLAGE BEACH HOUSE
MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS

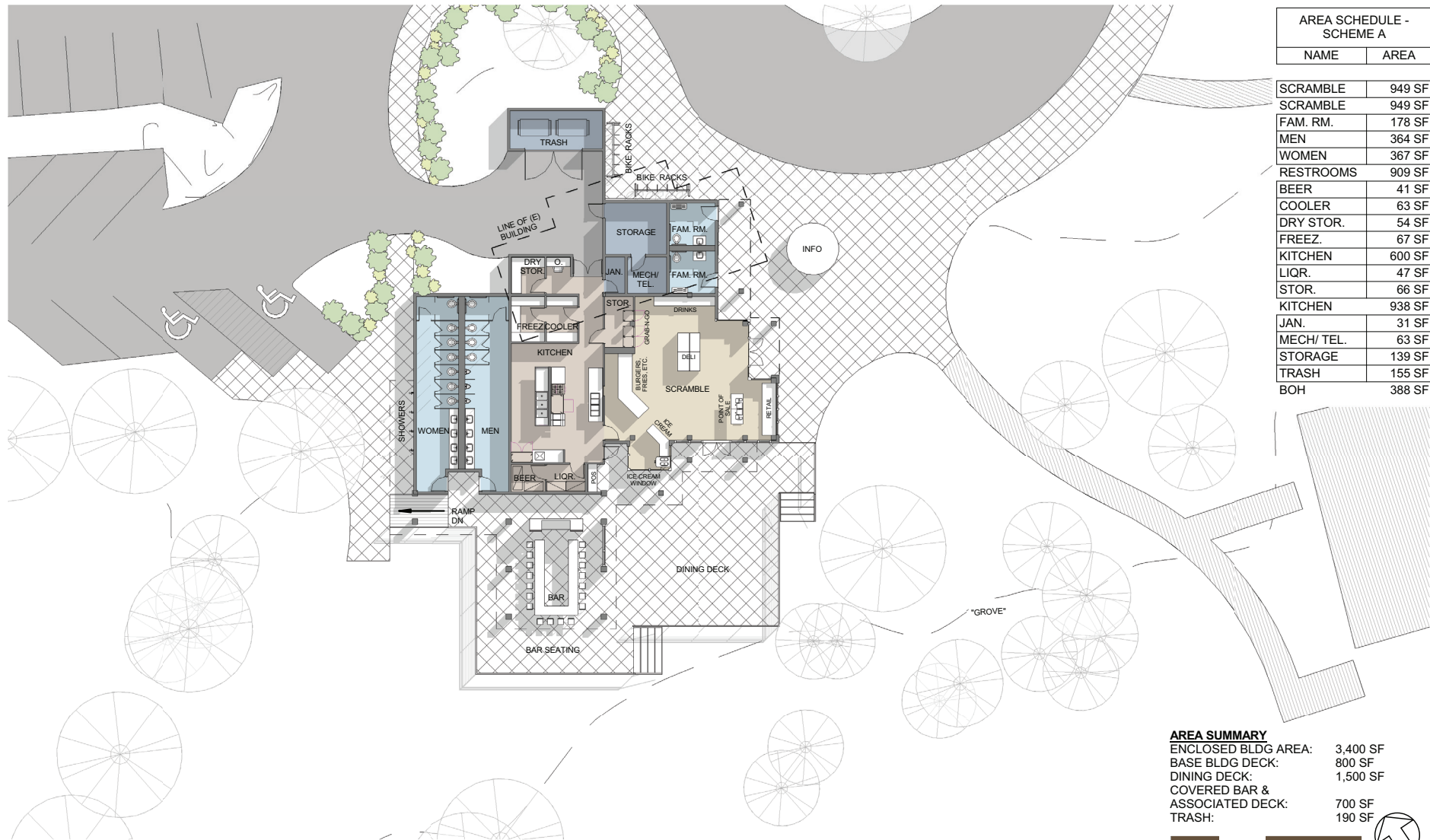


SCHEME A- SITE PLAN- ALTERNATES

INCLINE VILLAGE BEACH HOUSE

MARCH 2017





AREA SCHEDULE - SCHEME A

NAME	AREA
SCRAMBLE	949 SF
SCRAMBLE	949 SF
FAM. RM.	178 SF
MEN	364 SF
WOMEN	367 SF
RESTROOMS	909 SF
BEER	41 SF
COOLER	63 SF
DRY STOR.	54 SF
FREEZ.	67 SF
KITCHEN	600 SF
LIQR.	47 SF
STOR.	66 SF
KITCHEN	938 SF
JAN.	31 SF
MECH/ TEL.	63 SF
STORAGE	139 SF
TRASH	155 SF
BOH	388 SF

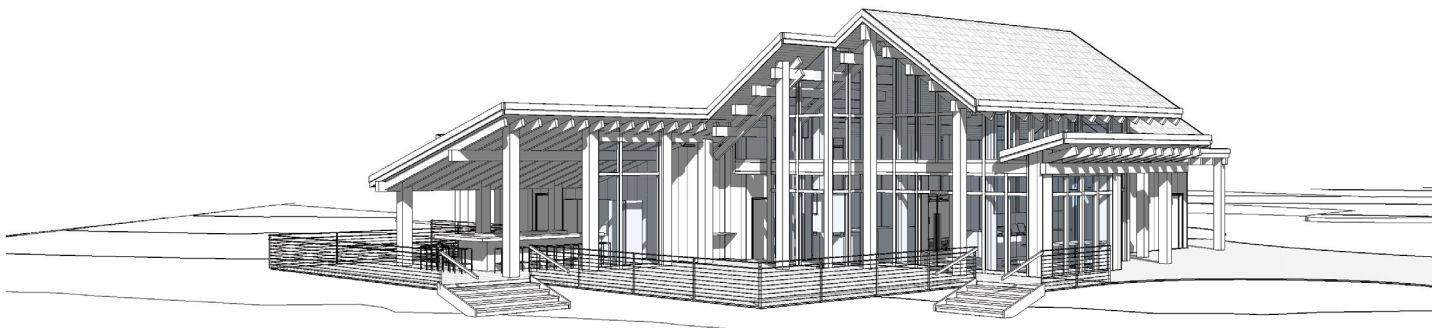
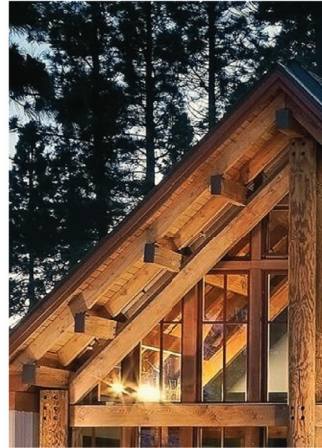
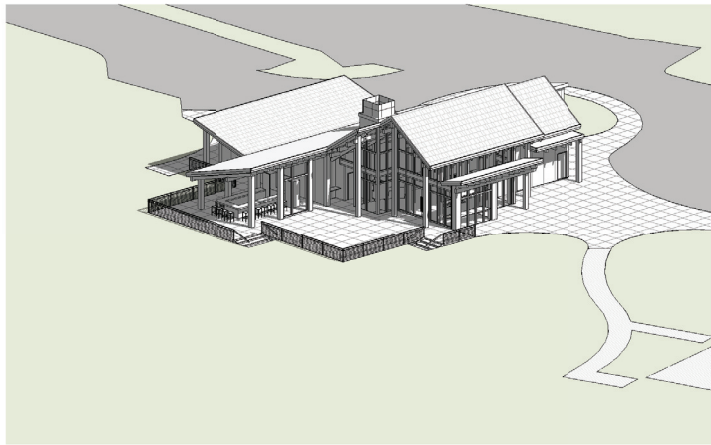
AREA SUMMARY

ENCLOSED BLDG AREA:	3,400 SF
BASE BLDG DECK:	800 SF
DINING DECK:	1,500 SF
COVERED BAR & ASSOCIATED DECK:	700 SF
TRASH:	190 SF



SCHEME A- FLOOR PLAN

INCLINE VILLAGE BEACH HOUSE
MARCH 2017



SCHEME A- DESIGN CONCEPT

INCLINE VILLAGE BEACH HOUSE
MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS



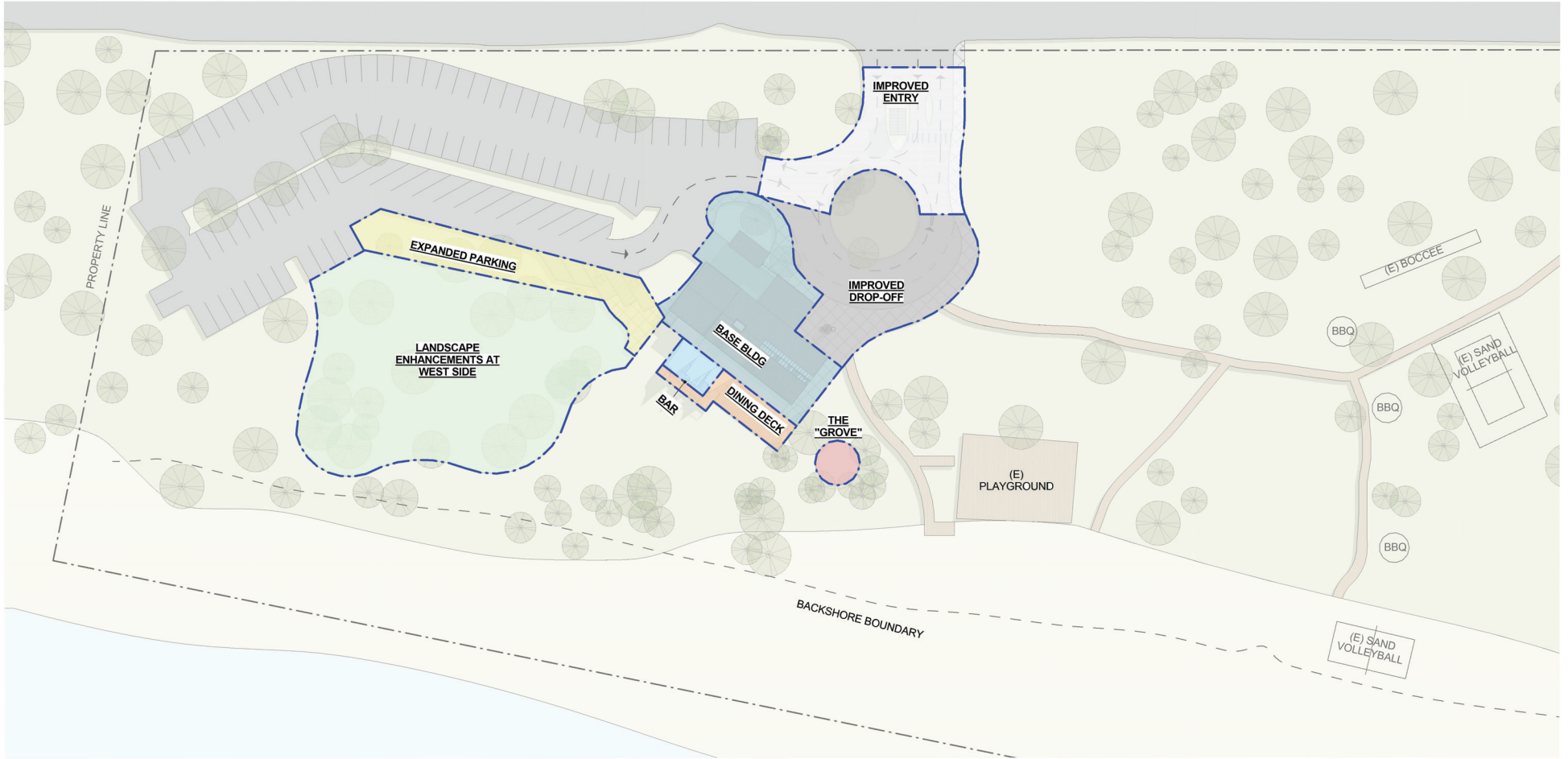
SCHEME B- ILLUSTRATIVE SITE PLAN

INCLINE VILLAGE BEACH HOUSE

MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS

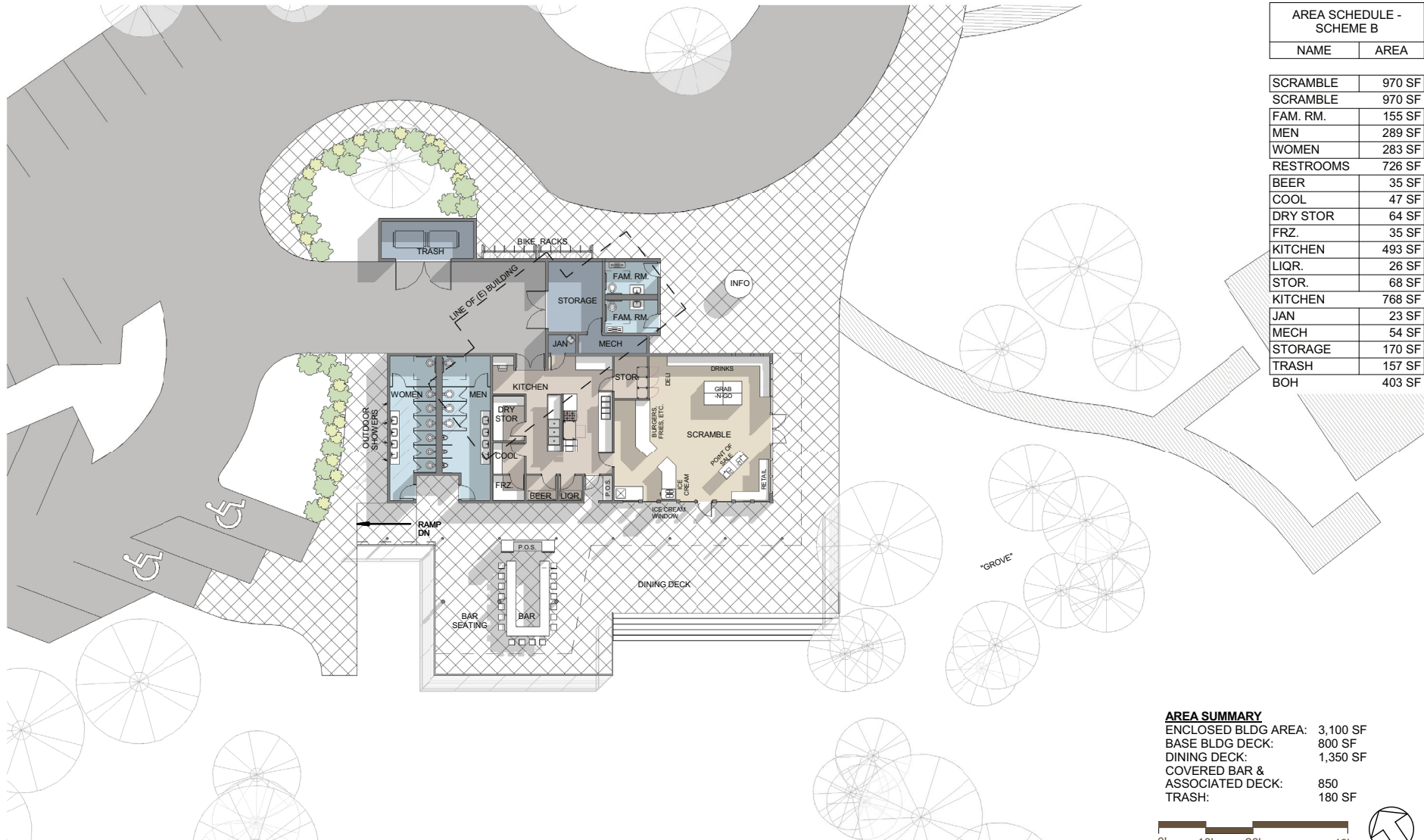


SCHEME B- SITE PLAN- ALTERNATES

INCLINE VILLAGE BEACH HOUSE

MARCH 2017





AREA SCHEDULE - SCHEME B

NAME	AREA
------	------

SCRAMBLE	970 SF
SCRAMBLE	970 SF
FAM. RM.	155 SF
MEN	289 SF
WOMEN	283 SF
RESTROOMS	726 SF
BEER	35 SF
COOL	47 SF
DRY STOR	64 SF
FRZ.	35 SF
KITCHEN	493 SF
LIQR.	26 SF
STOR.	68 SF
KITCHEN	768 SF
JAN	23 SF
MECH	54 SF
STORAGE	170 SF
TRASH	157 SF
BOH	403 SF

AREA SUMMARY

ENCLOSED BLDG AREA:	3,100 SF
BASE BLDG DECK:	800 SF
DINING DECK:	1,350 SF
COVERED BAR & ASSOCIATED DECK:	850
TRASH:	180 SF

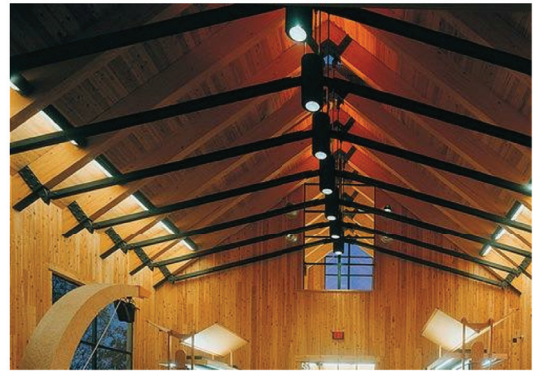
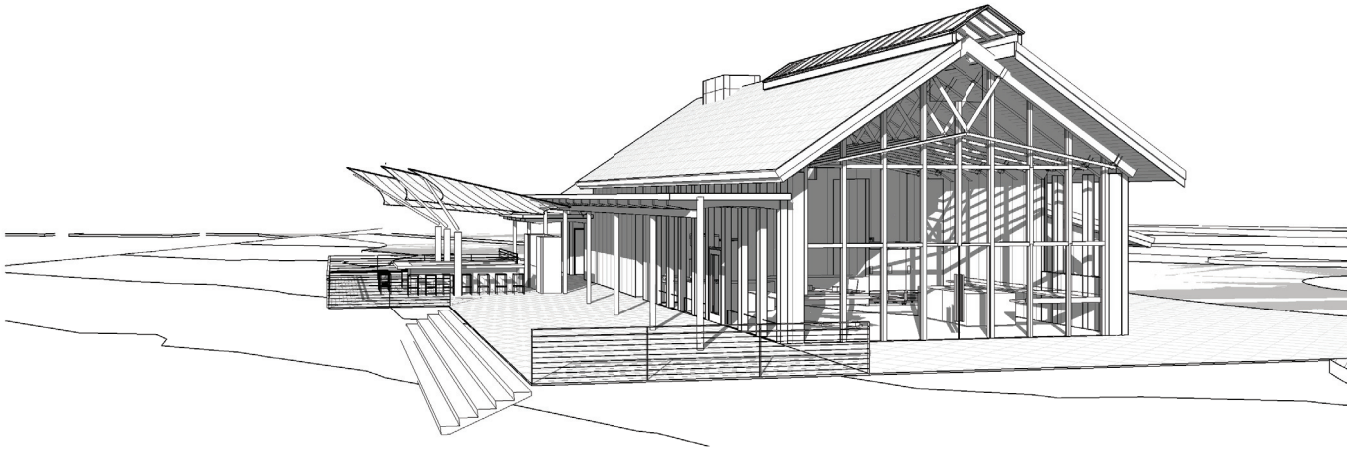
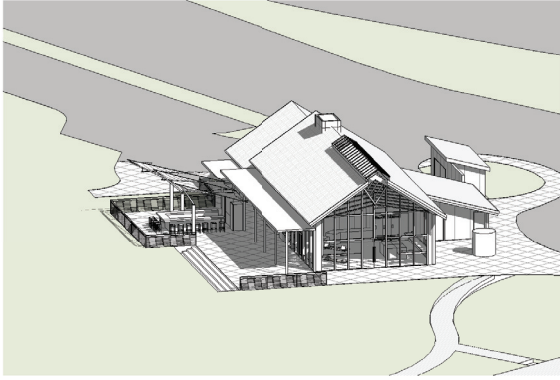


SCHEME B- FLOOR PLAN

INCLINE VILLAGE BEACH HOUSE
MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS



SCHEME B- DESIGN CONCEPT

INCLINE VILLAGE BEACH HOUSE
MARCH 2017



bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS

Cost Estimating

- Preliminary cost estimating is underway
 - Mack5 – Alameda, CA based professional cost estimating firm
 - SierraCon – South Lake Tahoe, CA based construction contractor
 - Principal in charge of numerous hospitality projects completed in the Tahoe Basin including:
 - Zephyr Lodge at Northstar
 - Tamarack Lodge at Heavenly
 - Edgewood Tahoe Lodge
 - Treehouse Clubhouse at Northstar Highlands
 - South Tahoe High School Student Union
 - Sugar Bowl Sporthaus Building
 - Kirkwood Community Association Recreation & Amenity Building

Cost Estimating

- Conceptual Construction Estimate in Beach Facilities Plan
 - \$1,900,000 - \$2,200,000
 - Developed by Project Consultant
 - Assumed 3,000 square foot building at \$350 - \$450 per square foot
 - Included outdoor bar and dining deck
- Estimating team has indicated Conceptual Estimate is likely as much as \$250 per square foot too low

Project Funding

- \$350,000 total project budget approved to date by Board of Trustees
 - CIP FY 2014/2015 through FY 2016/2017
 - \$150,000 spent to date including Beach Facility Plan costs
- Draft FY 2017/2018 CIP Budget does not include any project budget in Year 1
- ~\$500,000 in available fund balance to support project construction
- Funding alternatives would need to be assessed to allow project construction

Incline Beach House Project Recommendations

The Board of Trustees moves to direct Staff to apply the following approach to the Incline Beach House Project:

- Complete pre-design process to further refine design schemes and options but do not start final design or permitting work
- Complete preliminary cost estimating
- Utilize the summer of 2017 to solicit public input on the design schemes and options
- Coordinate next steps with the Community Services Master Plan process

MEMORANDUM

TO: Board of Trustees

THROUGH: Indra Winquest
Interim General Manager

THROUGH: Joseph J. Pomroy, P.E.
Director of Public Works

FROM: Nathan Chorey, P.E.
Engineering Manager

SUBJECT: Review, discuss and possibly select a preferred alternative for the Incline Beach House – A Community Services Master Plan Priority Project to include in the 5-year Capital Improvement Plan Budget.

STRATEGIC PLAN: Long Range Principle #5 – Assets and Infrastructure

DATE: December 30, 2019

I. RECOMMENDATION

That the Board of Trustees moves to review, discuss and possibly select a preferred alternative for the Incline Beach House – A Community Services Master Plan Priority Project to include in the 5-year Capital Improvement Plan Budget.

II. DISTRICT STRATEGIC PLAN

Long Range Principle #5 – Assets and Infrastructure – The District will practice perpetual asset renewal, replacement, and improvement to provide safe and superior long term utility services and recreation activities.

- The District will maintain, renew, expand, and enhance District infrastructure to meet the capacity needs and desires of the community for future generations.
- The District will maintain, procure, and construct District assets to ensure safe and accessible operations for the public and the District's workforce.

III. **BACKGROUND**

The Incline Beach House has been identified as a Community Service Master Plan Priority Project (Top Tier Recommendation) by the District Board of Trustees. The Top Tier Recommendation from page 136 from the Community Services Master Plan includes the recommendations and priorities identified in The IVGID Beaches Recreation Enhancement Opportunities Plan Prepared for Incline Village General Improvement District February 2016 and is located on the website. The Project was last discussed at the November 13, 2019 Board Meeting and the preceding project history was documented in the associated Board Memorandum (Item I.6.General Business).

At the November 13, 2019 meeting, the Board of Trustees directed staff to revise the BSA's proposed Incline Beach House designs and present at a future meeting the revised designs. Specific input included:

- Enlarge the bathrooms over the existing condition but do not overbuild. Portables should still be utilized during the busiest periods.
- Enlarge the bar over the existing condition.
- Focus should be on the outdoor space with an emphasis on the bar with areas to gather, eat, and snack in the shade. Remove scramble area included on BSA's designs.

Based on the above input staff developed IVGID Alternative #1. The table below compares the net square footage of the existing Incline Beach House to BSA's Scheme A & B and IVGID Alternative #1. Net square footage is the actual occupied area not including interior and exterior walls.

Area Name	Existing Area (SF)	Proposed BSA Scheme A Area (SF)	Proposed BSA Scheme B Area (SF)	Proposed IVGID Alt. #1 Area (SF)
Scramble	-	857	836	-
Janitor Closet	-	17	-	-
Office	-	70	80	-
Family Restroom	-	179	143	141
Men's Restroom	240	323	270	235
Women's Restroom	240	323	263	229
Beer	-	70	79	80
Cooler	-	117	113	115
Dry Storage	90	90	106	109
Freezer	-	52	60	82
Kitchen	320	546	468	467
Liquor	-	88	45	45
Storage	88	117	87	87
Mechanical	46	63	45	43
Hall	-	147	147	104
Total	1,024	3,059	2,742	1,737

IV. FINANCIAL IMPACT AND BUDGET

The Incline Beach Facility Study has a budget of \$29,400 in the 2019-20 Capital Improvement Plan. No further funds have been allocated for this project. The following table presents the preliminary project cost estimates for the three alternatives.

Description of Improvements	BSA Scheme A (GFA ¹ = 3,400 SF)	BSA Scheme B (GFA ¹ = 3,100 SF)	IVGID Alternative #1 (GFA ¹ = 2,005 SF)
Building and Site	\$2,842,000	\$2,693,000	\$1,709,000
Bar	\$227,000	\$340,000	\$340,000
Deck	\$174,000	\$188,000	\$220,000
Food Service Equipment	\$690,000	\$690,000	\$690,000
Site Furnishings	\$118,000	\$118,000	\$118,000
Total	\$4,051,000	\$4,029,000	\$3,077,000

¹GFA: Gross Floor Area – Total building square footage as measured between the exterior walls of the structure.

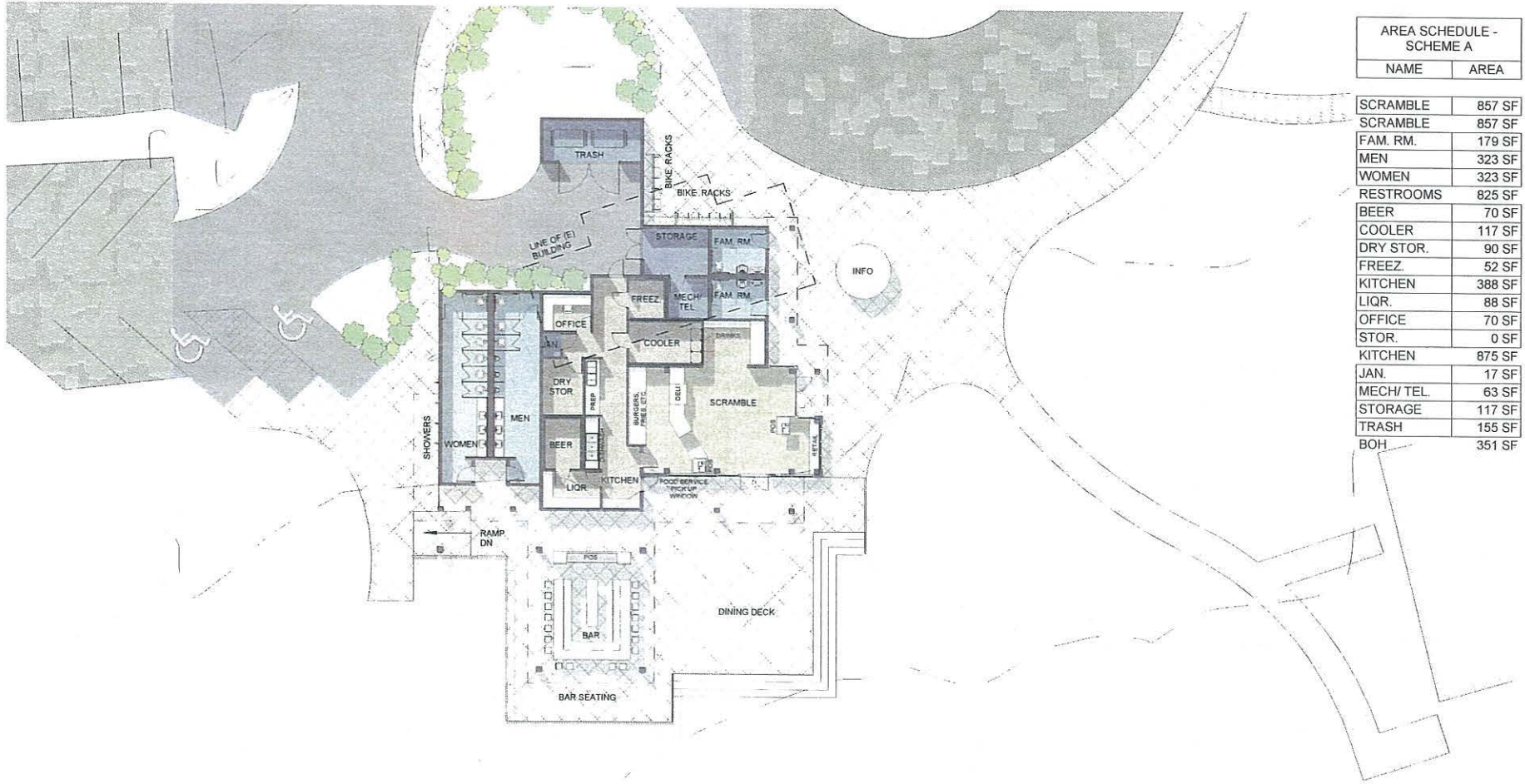
The construction cost estimates are based on Mack5's conceptual Design Cost Plan for Incline Beach House, dated February 2017. The construction budget allocated in a future capital budget should adjust the total cost estimate stated above to account for inflation based on the anticipated start date of construction.

V. ALTERNATIVES

This memo is requesting the Board to provide direction to Staff on the preferred alternative for the Incline Beach House Project.

VI. BUSINESS IMPACT

This item is not a "rule" within the meaning of Nevada Revised Statutes, Chapter 237, and does not require a Business Impact Statement.



AREA SCHEDULE - SCHEME A

NAME	AREA
SCRAMBLE	857 SF
SCRAMBLE	857 SF
FAM. RM.	179 SF
MEN	323 SF
WOMEN	323 SF
RESTROOMS	825 SF
BEER	70 SF
COOLER	117 SF
DRY STOR.	90 SF
FREEZ.	52 SF
KITCHEN	388 SF
LIQR.	88 SF
OFFICE	70 SF
STOR.	0 SF
KITCHEN	875 SF
JAN.	17 SF
MECH/ TEL.	63 SF
STORAGE	117 SF
TRASH	155 SF
BOH	351 SF

AREA SUMMARY

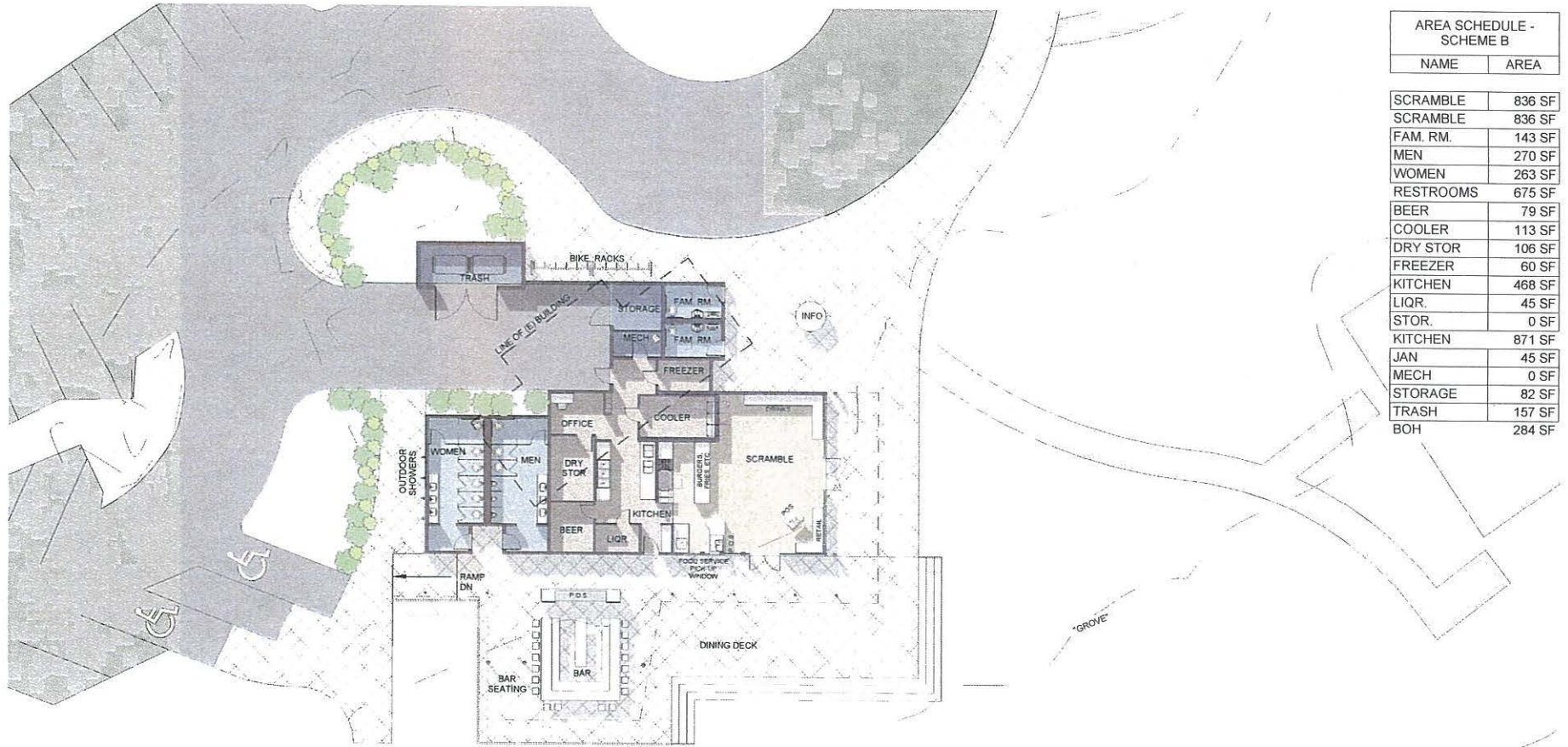
ENCLOSED BLDG AREA:	3,155 SF
DINING DECK:	1,500 SF
COVERED BAR & ASSOCIATED DECK:	700 SF
TRASH:	190 SF



SCHEME A - FLOOR PLAN

INCLINE VILLAGE BEACH HOUSE
JUNE 2017





AREA SCHEDULE - SCHEME B	
NAME	AREA

SCRAMBLE	836 SF
SCRAMBLE	836 SF
FAM. RM.	143 SF
MEN	270 SF
WOMEN	263 SF
RESTROOMS	675 SF
BEER	79 SF
COOLER	113 SF
DRY STOR	106 SF
FREEZER	60 SF
KITCHEN	468 SF
LIQR.	45 SF
STOR.	0 SF
KITCHEN	871 SF
JAN	45 SF
MECH	0 SF
STORAGE	82 SF
TRASH	157 SF
BOH	284 SF

AREA SUMMARY

ENCLOSED BLDG AREA:	2,850 SF
BASE BLDG DECK:	800 SF
DINING DECK:	1,350 SF
COVERED BAR & ASSOCIATED DECK:	850 SF
TRASH:	180 SF



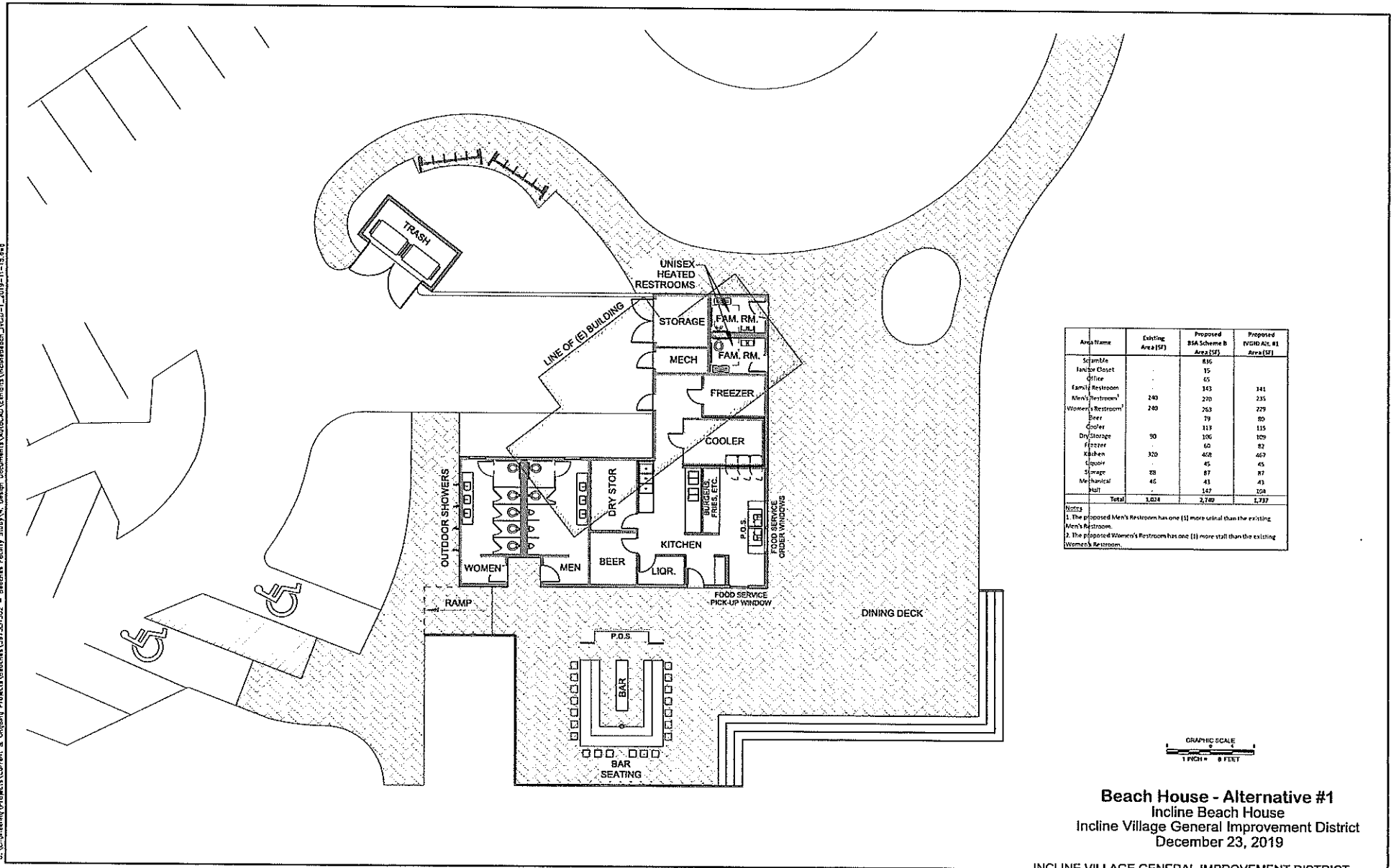
SCHEME B- FLOOR PLAN

INCLINE VILLAGE BEACH HOUSE
JUNE 2017



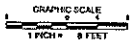
bull stockwell allen
ARCHITECTURE • PLANNING • INTERIORS

U:\Engineering\Projects\Current & Ongoing Projects\Beaches\3972\0302 - Beaches Facility Study\A. Design Documents\AUGCAD\Exhibits\Vendor\Beach_V002-1_2019-11-15.dwg



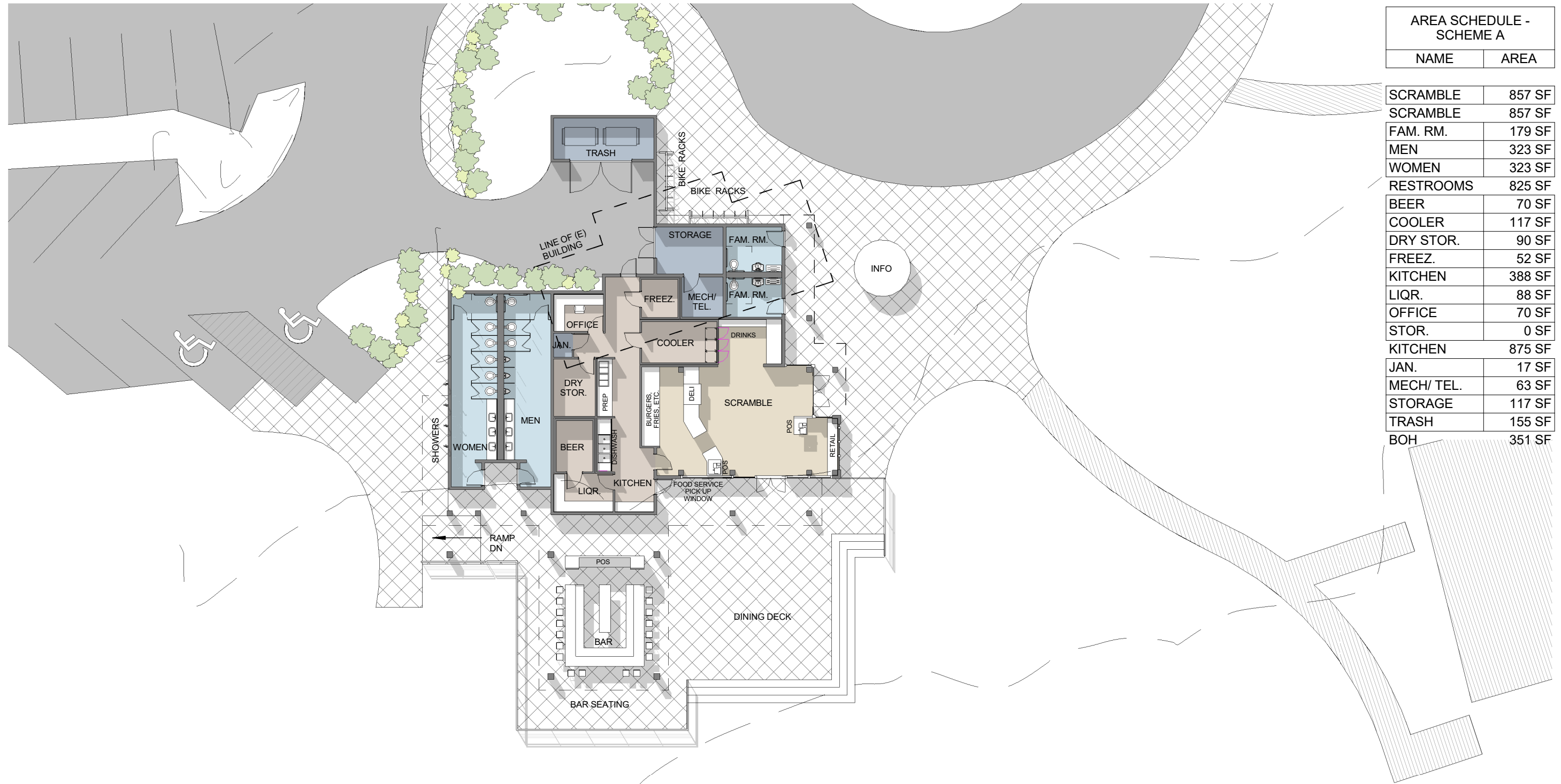
Area Name	Existing Area (SF)	Proposed BSA Scheme B Area (SF)	Proposed (VGH Act. #1) Area (SF)
Sijmike	-	836	-
Janitor Closet	-	15	-
Office	-	65	-
Family Restroom	-	143	141
Men's Restroom	240	270	235
Women's Restroom	240	263	229
Beer	-	79	80
Coffee	-	113	115
Dry Storage	90	106	109
Freezer	-	60	82
Kitchen	320	408	469
Dispenser	-	45	45
Storage	88	87	87
Mechanical	45	43	43
Hall	-	147	128
Total	1,028	2,240	1,797

Notes
 1. The proposed Men's Restroom has one (1) more urinal than the existing Men's Restroom.
 2. The proposed Women's Restroom has one (1) more stall than the existing Women's Restroom.



Beach House - Alternative #1
 Incline Beach House
 Incline Village General Improvement District
 December 23, 2019

INCLINE VILLAGE GENERAL IMPROVEMENT DISTRICT



AREA SCHEDULE - SCHEME A

NAME	AREA
SCRAMBLE	857 SF
SCRAMBLE	857 SF
FAM. RM.	179 SF
MEN	323 SF
WOMEN	323 SF
RESTROOMS	825 SF
BEER	70 SF
COOLER	117 SF
DRY STOR.	90 SF
FREEZ.	52 SF
KITCHEN	388 SF
LIQR.	88 SF
OFFICE	70 SF
STOR.	0 SF
KITCHEN	875 SF
JAN.	17 SF
MECH/ TEL.	63 SF
STORAGE	117 SF
TRASH	155 SF
BOH	351 SF

AREA SUMMARY

ENCLOSED BLDG AREA:	3,155 SF
DINING DECK:	1,500 SF
COVERED BAR & ASSOCIATED DECK:	700 SF
TRASH:	190 SF



SCHEME A- FLOOR PLAN

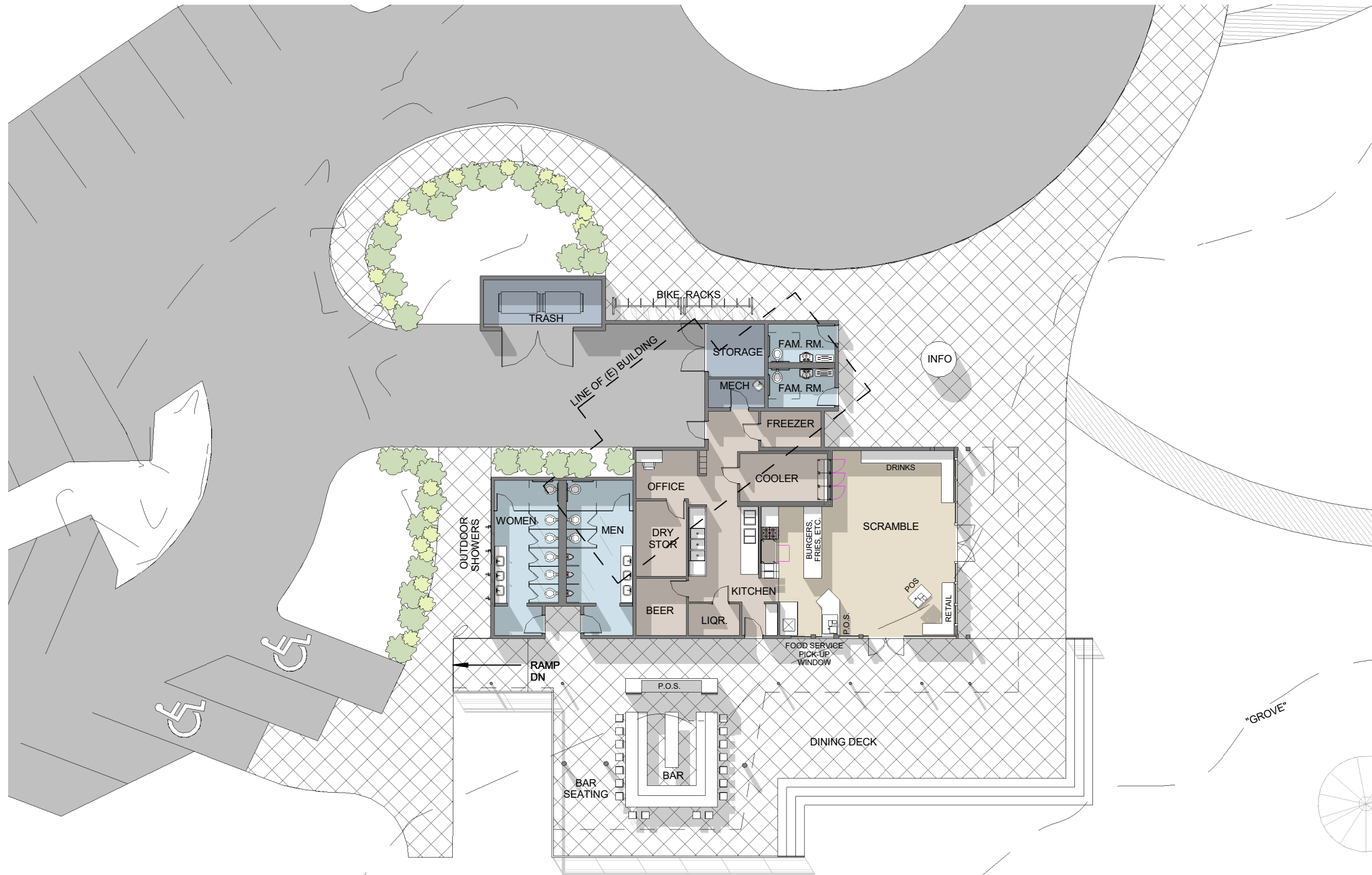
INCLINE VILLAGE BEACH HOUSE

JUNE 2017



bull stockwell allen

ARCHITECTURE + PLANNING + INTERIORS

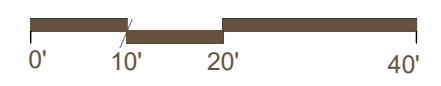


**AREA SCHEDULE -
SCHEME B**

NAME	AREA
SCRAMBLE	836 SF
SCRAMBLE	836 SF
FAM. RM.	143 SF
MEN	270 SF
WOMEN	263 SF
RESTROOMS	675 SF
BEER	79 SF
COOLER	113 SF
DRY STOR	106 SF
FREEZER	60 SF
KITCHEN	468 SF
LIQR.	45 SF
STOR.	0 SF
KITCHEN	871 SF
JAN	45 SF
MECH	0 SF
STORAGE	82 SF
TRASH	157 SF
BOH	284 SF

AREA SUMMARY

ENCLOSED BLDG AREA:	2,850 SF
BASE BLDG DECK:	800 SF
DINING DECK:	1,350 SF
COVERED BAR & ASSOCIATED DECK:	850 SF
TRASH:	180 SF



SCHEME B- FLOOR PLAN

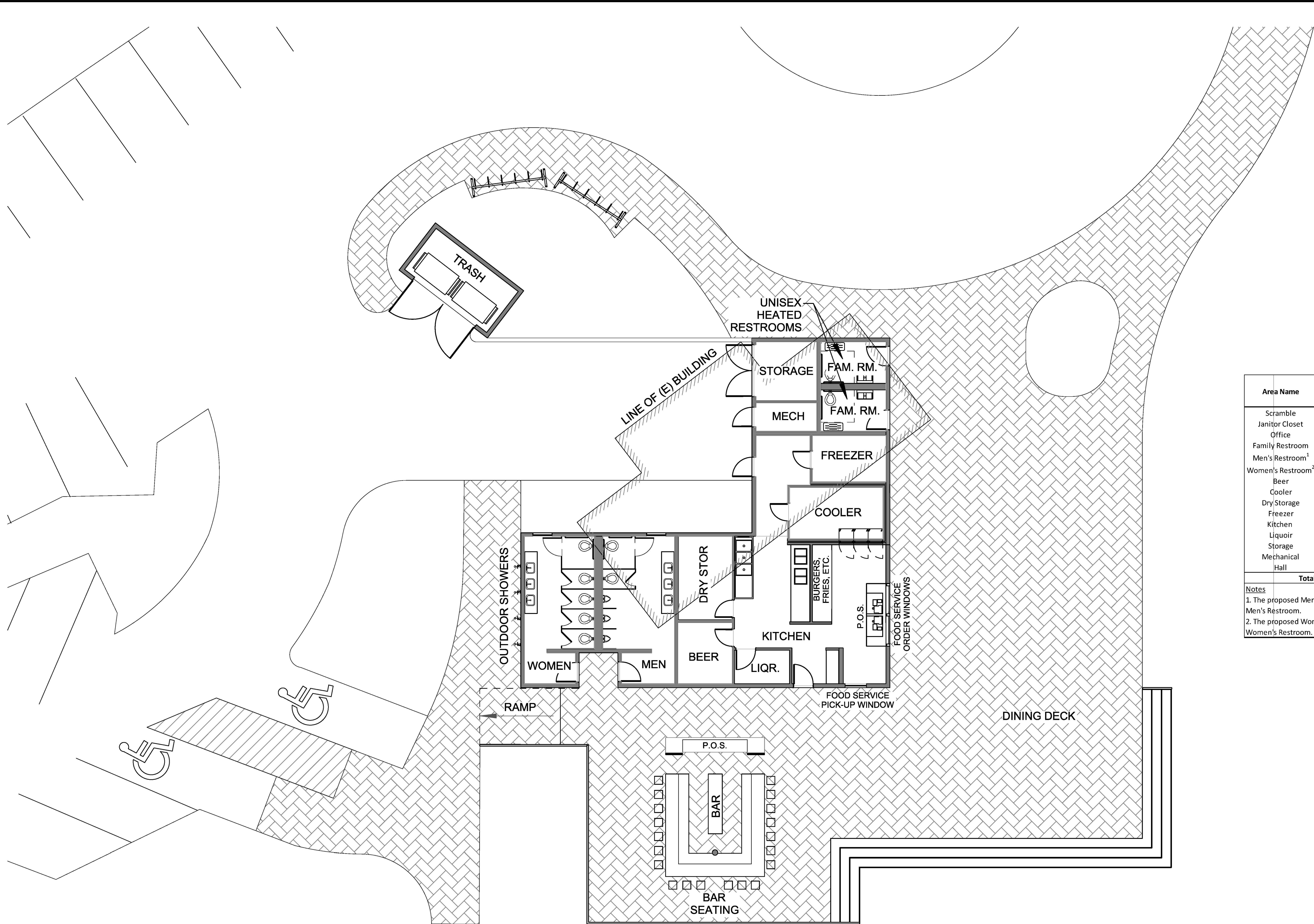


INCLINE VILLAGE BEACH HOUSE

JUNE 2017



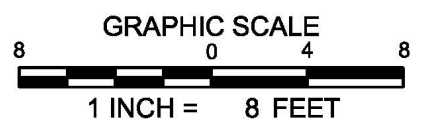
bull stockwell allen
ARCHITECTURE + PLANNING + INTERIORS



Area Name	Existing Area (SF)	Proposed BSA Scheme B Area (SF)	Proposed IVGID Alt. #1 Area (SF)
Scramble	-	836	-
Janitor Closet	-	15	-
Office	-	65	-
Family Restroom	-	143	141
Men's Restroom ¹	240	270	235
Women's Restroom ²	240	263	229
Beer	-	79	80
Cooler	-	113	115
Dry Storage	90	106	109
Freezer	-	60	82
Kitchen	320	468	467
Liquor	-	45	45
Storage	88	87	87
Mechanical	46	43	43
Hall	-	147	104
Total	1,024	2,740	1,737

Notes

1. The proposed Men's Restroom has one (1) more urinal than the existing Men's Restroom.
2. The proposed Women's Restroom has one (1) more stall than the existing Women's Restroom.



Beach House - Alternative #1
 Incline Beach House
 Incline Village General Improvement District
 December 23, 2019