



Presentation for the Highlands HOA

August 31, 2019

Presented by: Matt Homolka, District Engineer/Assistant General Manager

TOPICS for Today

- 1) 2019 Water and Sewer Rate Study
- 2) Tahoe Cross Country Lodge Replacement and Expansion Project



2019 Water and Sewer Rate Study

- TCPUD's current water and sewer rate structure is being evaluated for financial sustainability
- Proposition 218 requires rigorous process to identify the utility Cost of Service prior to setting new rates for both water and sewer service
- TCPUD retained HDR Engineering, Inc. to complete an updated Cost of Service analysis for utility operations and capital infrastructure improvements
- On August 16th, TCPUD Board recommended a proposed 5-year schedule of maximum allowable water and sewer rates
- Proposition 218 Notice to Property Owners of Proposed Water and Sewer Rates and a Public Hearing mailed on August 30th
- Community public workshops (TCPUD Board Room)
Tuesday, September 17th: 5:30pm-7pm Thursday, September 19th: 11:30am-1pm
- Proposition 218 Public Hearing (TCPUD Board Room)
Friday, October 18th: 9am

Go to www.tcpud.org/ratestudy for more information



2019 Water Revenue Requirement Summary

- Water Revenue (Rate) adjustments are necessary

	2019	2020	2021	2022	2023	2024
Avg. Residential Bill	\$90.58	\$97.13	\$102.97	\$107.11	\$111.39	\$115.87
<i>Monthly \$ Change</i>		\$6.55	\$5.84	\$4.14	\$4.28	\$4.48
<i>Annual % Change</i>	-	7.2%	6.0%	4.0%	4.0%	4.0%

- Reflects the need to prudently fund annual water O&M expenses
- Adequately fund annual infrastructure renewal and replacement
\$2.5 million annually
- Meet ending reserve targets
Annually using reserves to fund capital improvements
- 50% of annual WTP debt service funded through rates
 - All other outstanding debt funded through property tax revenue



Tahoe Cross Country Lodge Replacement and Expansion Project

PROJECT CHRONOLOGY

✓ **Public Meetings**

September 3, 2017 – Highlands HOA

April 21, 2017 – TCPUD Board Meeting

August 18, 2017 – TCPUD Board Meeting

October 20, 2017 – TCPUD Board Meeting

January 22, 2018 – Neighborhood Focus Meeting

March 6, 2018 – Neighborhood Focus Meeting

March 16, 2018 – TCPUD Board Meeting

July 17, 2018 – CEQA Public Scoping Meeting

✓ **CEQA Work Plan and Consultant Selection** – October 2017

✓ **Project Alternatives Development** – March 2018

✓ **Commence CEQA** – August 2018

✓ **Administrative Draft EIR** – March 2019



Tahoe Cross Country Lodge Replacement and Expansion Project

TCPUD BOARD ACTION/DECISIONS MADE

- **April 21, 2017 TCPUD Board Meeting** – Board adopted staff recommended motion to designate 3 Project Alternatives
- **August 18, 2017 TCPUD Board Meeting** – Board approved CEQA Work Plan, consultant selection process, and TCPUD staffing expenditure associated with Work Plan
- **October 20, 2017 TCPUD Board Meeting** – Approved Professional Services Agreement with Ascent Environmental and Reimbursement Agreement with Tahoe Cross Country Ski Education Association
- **March 16, 2018 TCPUD Board Meeting** – Board approved Project Objectives, designated the Proposed Project, and authorized the evaluation of 5 Project Alternatives



Tahoe Cross Country Lodge Replacement and Expansion Project

PROJECT OBJECTIVES

TCPUD

- Expand recreational opportunities through construction of a new lodge at the Highlands Park to improve resident and visitor experience.
- Construct a new lodge that minimizes effect on the neighborhood.
- Maintain a concessionaire partnership to operate improved and viable recreation opportunities.
- Preserve financial accountability and transparency of TCPUD property tax funds, while maximizing the use of private funding for construction of new lodge.
- Create inviting community areas and public use spaces.
- Support North Lake Tahoe Tourism Master Plan by:
 - Capitalizing infrastructure improvements on public lands and recreational assets.
 - Achieving a Tier 1 Action Priority by providing connected trail systems for mountain biking, hiking, and Nordic skiing.



Tahoe Cross Country Lodge Replacement and Expansion Project

PROJECT OBJECTIVES

TCCSEA

- Address operational deficiencies in current facility and improve financial viability.
- Repurpose the historic Schilling House into new lodge for community use and recreation activities.
- Maximize base elevation of lodge site.
- Improve and maintain educational programs and activities offered to adults and youth, and create a more user friendly trail system for beginner, disabled, and senior recreationists.

Shared

- Remedy inadequate parking and improve access to the lodge and trail system.
- Provide high quality and professionally maintained recreational amenities and facilitate growth and diversity of recreational opportunities by enhancing summer and winter activities.



Tahoe Cross Country Lodge Replacement and Expansion Project

PROPOSED PROJECT AND ALTERNATIVES

Proposed Project:

Site D – Full Proposed Project: Relocation to site adjacent to NTHS, construction of new lodge and associated site improvements

Alternatives:

Site A – Full Proposed Project: Current site, construction of new lodge and site improvements

Site A – Modified Project: Current site, retain existing building and modified construction of new lodge and site improvements

Site D – Reduced Project: Relocation to site adjacent to NTHS, modified construction of new lodge and associated site improvements

Site D – Alternative Driveway: Full Proposed Project, Alternate access from Cedarwood Drive

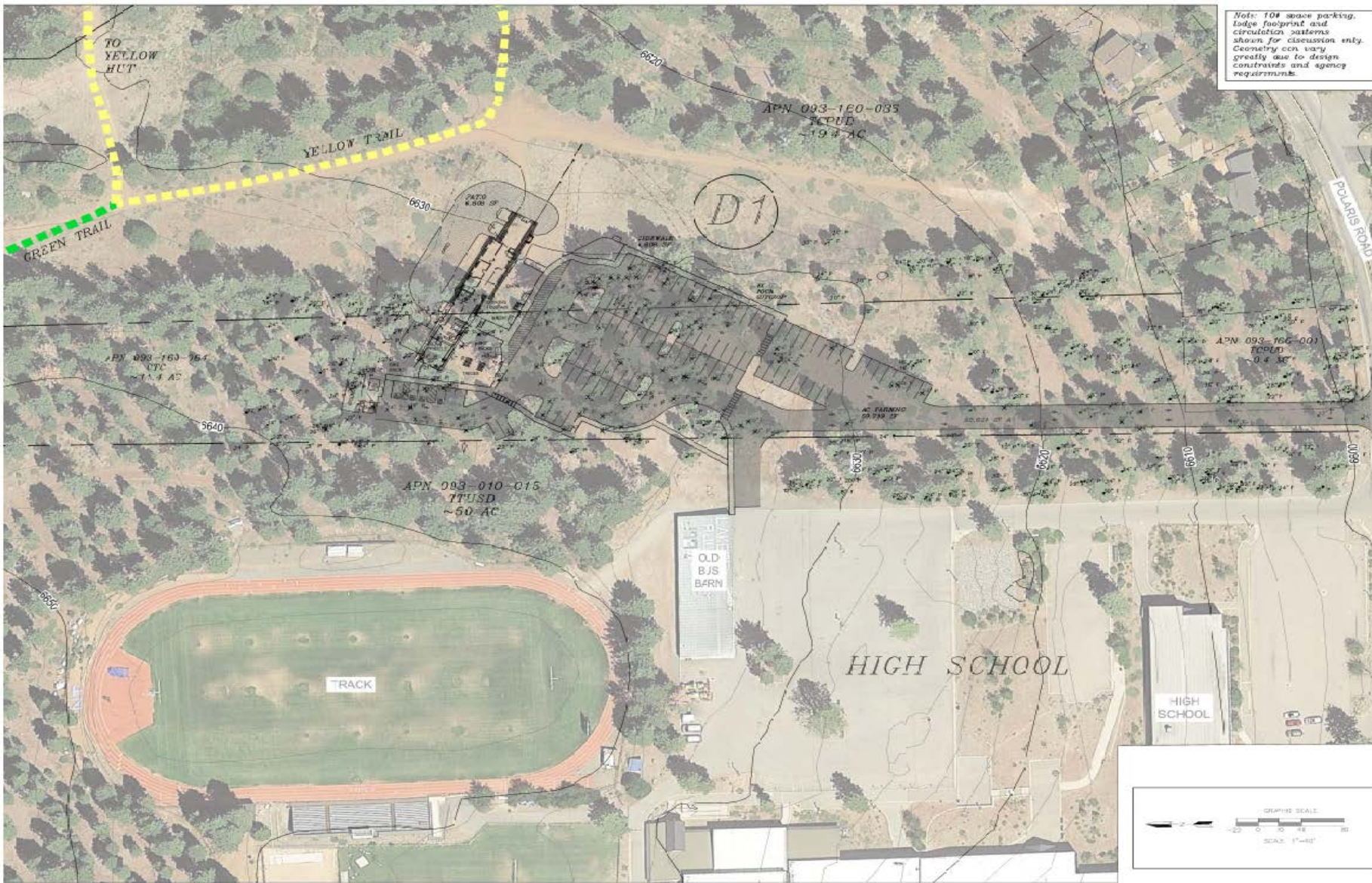
No Project



Proposed Project and Alternative Site Locations



Proposed Project Site Plan (Site D – Full Project)



Site Summary

- Schilling Structure with addition and basement (10,154 sf)
- Use includes tix sales, retail, mtg room, café, rental, storage, staff area, first aid, lockers, family area, gym/mtg space, snowmobile carport, community/outdoor space
- 100 parking spaces
- 2 bus parking spaces
- Parking driveway coverage 59,799 sf



Schilling Lodge - Rendering



TAHOE CROSS COUNTRY SKI AREA - FRONT ENTRANCE FOR SITE A + D 2018 02 26

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Tahoe Cross Country Lodge Replacement and Expansion Project

CEQA STATUS

- TCPUD is preparing an Environmental Impact Report (EIR)
- Scoping was completed in July 2018
- EIR Preparation began in August 2018
 - Development of the Project Description
 - Data Collection/Technical Studies
- Administrative Draft EIR received March 2019
 - Extensive internal/external review
 - TCPUD/Legal/Tahoe XC/State and County Agencies
 - Long, detailed, and comprehensive document
- Public Draft EIR to be released when ready



CEQA Document (Partial List)

See Public Resources Code [§21100](#), [§21061](#)
Guidelines [§§15122-15131](#)



- Project Description
 - Project Justification/Need
- Environmental Setting
- Environmental Impacts/Analysis of Resource Areas
 - Aesthetics
 - Agriculture Resources
 - Air Quality
 - Biological Resources
 - Cultural Resources
 - Geology and Soils
 - Greenhouse Gas Emissions
 - Hazards and Hazardous Materials (cont.)
 - Hydrology and Water Quality
 - Land Use and Planning
 - Mineral Resources
 - Noise
 - Population and Housing
 - Public Services
 - Recreation
 - Transportation/Traffic
 - Utilities, Energy and Service Systems
- Alternatives (Required in EIR)
- Mitigation Measures
- Cumulative Impacts
- Growth-Inducing Impacts
- Economic and Social Effects (Optional)

Tahoe Cross Country Lodge Replacement and Expansion Project

NEXT STEPS	SCHEDULE (<u>Estimated</u>)
Public Draft EIR released for public review and comment	Early November 2019
Draft EIR 45-day public comment period ends	Late December 2019
TCPUD submits comments on Admin Final EIR, Draft MMRP	February 2020
TCPUD distributes Final EIR	March 2020
10-day Agency review period ends	April 2020
Public Hearings/Approval Meetings	April 2020



Questions?

For more information about:

- 2019 Water and Sewer Rate Study, visit www.tcpud.org/ratestudy
- Tahoe Cross Country Lodge Replacement and Expansion Project, visit www.tcpud.org/capital-improvement-projects/tahoe-cross-country-lodge-replacement-and-expansion

