TO:	TCPUD/NTPUD Board of Directors	**DATE:**	January 26, 2024
FROM:	Valli Murnane Director of Parks and Recreation Amanda Oberacker Recreation, Parks, and Facilities Manager	**ITEM:** **SUBJ:**	D-1 Accept the North Lake Tahoe Active Recreation Facilities Needs Assessment and Feasibility Study Final Report

RECOMMENDATION:

Accept the North Lake Tahoe Active Recreation Facilities Needs Assessment and Feasibility Study (Study) Final Report conducted by Design Workshop, through a vote of each District's Board of Directors.

BACKGROUND:

In 2020, the North Tahoe Public Utility District (NTPUD) and Tahoe City Public Utility District (TCPUD) embarked on a joint initiative to assess community needs and desires for the future of active recreation in North Lake Tahoe. The first phase of this effort involved contracting with Zephyr Collaboration to conduct community outreach, workshops, and surveys. The results were compiled into a comprehensive report, which was presented to each Board in December 2020. The findings were accepted, and the Boards recommended continuing with a second phase—a comprehensive assessment and feasibility study of future recreation facilities.

In September 2021, the Districts contracted the services of a multi-disciplinary consulting team, Design Workshop, to lead and complete Phase 2 of the feasibility study. This document is a summary of the findings from Phase 2 of the assessment project. As part of this effort, the Districts worked with recreation planning professionals to take a deeper dive into each of the active recreation needs identified during Phase 1 and evaluated how the Districts' joint portfolio of recreational offerings is performing. This phase of work identified the following goals.

- Identify gaps in recreation offerings, considering both current and future needs to provide programs and facilities for all ages.
- Link recreational facilities between the two Districts to bring efficiency to managing the facilities in a partnership.
- Create a road map for revitalizing existing community amenities and expanding facilities to meet community desires, building upon prior stakeholder and community engagement results.
- Bring forth industry best practices in terms of access, assessing needs and trends to produce relevant recommendations.
- Identify the features, amenities and potential location for a new Recreation and Aquatic Center
- Determine capital, operational and lifecycle costs of a new facility and identify potential funding mechanisms and partnerships to build, operate and maintain new facilities.

One of the strongest desires articulated by residents and stakeholders during Phase 1 was the goal of building a community recreation and aquatic center in the North Lake Tahoe area. To better understand this need, Phase 2 included defining a potential building program for a possible facility. This draft building program allowed community members, TCPUD and NTPUD staff, and the District's boards to evaluate the associated costs, operational needs, and financing strategies more clearly.

As part of Phase 2, staff initiated an outreach effort. The NLTARA "roadshow" encompassed the integration of Phase 1 and 2 findings, along with an explanation of the Phase 3 process and timeline, in community meetings and events. District staff delivered presentations to various service organizations and governmental agencies. Furthermore, the Districts established a dedicated website to inform the public about the project's developments up to the present.

Staff have worked with Design Workshop to review and finalize the Study, which integrates the findings from both Phase 1 and Phase 2 and is now presented for your acceptance.

STRATEGIC PLAN ALIGNMENT:

Tahoe City Public Utility District:

- Outstanding Recreation & Leisure Opportunities
  - Complete the Joint North Lake Tahoe Active Recreation Facility Needs Assessment and Feasibility Study
  - Develop a long-term strategy for a Recreation Center/Swimming Pool facility

North Tahoe Public Utility District:

- Objective 1: Provide Quality Recreation, Event Facilities, and Activities – Goal 1.2: Utilize responses from needs assessment for funding programs, facilities, and services – Tactic a: Review public input on desire for recreation programs.

- Objective 1: Provide Quality Recreation, Event Facilities, and Activities – Goal 1.3: Update Recreation and Park Master Plan – Tactic a: Work with Recreation and Parks Commission on development of priorities.

- Objective 3: Provide Exceptional District Governance – Goal 3.5: Evaluate alternative service models including Joint Power Agreements, contracts, collaborating on shared services, etc. – Tactic a: Consult with neighboring agencies at least annually.

FINANCIAL IMPACTS:

There is no current fiscal impact.

ATTACHMENTS:

- North Lake Tahoe Active Recreation Facilities Needs Assessment and Feasibility Study

REVIEW TRACKING:

Submitted By: Amanda Oberacker
Amanda Oberacker
NTPUD Recreation, Parks, and Facilities Manager

Approved By:
Bradley A. Johnson, P.E.
NTPUD General Manager/CEO

Submitted By: Valli Murnane
Valli Murnane
TCPUD Director of Parks & Recreation

Approved By:
Sean Barclay
TCPUD General Manager

NORTH LAKE TAHOE ACTIVE RECREATION FACILITIES

NEEDS ASSESSMENT AND FEASIBILITY STUDY

January 2024

Prepared by
DESIGNWORKSHOP
BALLARD*KING
LLOYD CONSULTING
BARKER RINKER SEACAT ARCHITECTURE
ECONOMIC & PLANNING SYSTEMS

ABBREVIATIONS

AV Assessed Value

CFD Community Facilities District

CSP California State Parks

GO Bond General Obligation Bond

KBES Kings Beach Elementary School

NLTCA North Lake Tahoe Community Alliance

NTPUD North Tahoe Public Utility District

NTRP North Tahoe Regional Park

O&M Operations and Maintenance

PC Placer County

PUD Public Utility District

TBID Tourism Business Improvement District

TCPUD Tahoe City Public Utility District

TOT Transient Occupancy Tax

TTUSD Tahoe Truckee Unified School District





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EXECUTIVE SUMMARY



EXECUTIVE SUMMARY



PROJECT PURPOSE

Located on the North and West shores of beautiful Lake Tahoe, the North Tahoe Public Utility District (NTPUD) and Tahoe City Public Utility District (TCPUD) (collectively "Districts") provide recreation services for the communities stretching from Emerald Bay to Kings Beach, California; and along the Truckee River to the Nevada County line. During the summer and fall of 2020, the Districts partnered together during Phase I of an active recreation assessment to identify what community members identified as active recreation needs and desires.

With over 600 people participating, the needs identified as part of the series of focus groups and survey included the following:

- Multi-use community recreation with a pool and fitness center
- Skate park
- Full-size covered ice rink
- Pump track
- Maintain and upgrade fields and courts
- Field house or a covered multi-use field
- Maintain and expand active recreation programming
- Communication of offerings
- Enhancement of transportation options to the facilities

This document is a summary of the findings from Phase II of the assessment project. As part of this effort, the Districts worked with recreation planning professionals to take a deeper dive into each of the active recreation needs identified during Phase I and evaluated how the Districts' joint portfolio of recreational offerings is performing. This phase of work studies what the Districts' current recreation inventory is, how it is serving the communities, what trends and best practices should be considered when planning the recreation system, where gaps exist, what opportunities are available to enhance and add to the active recreation offerings and how facilities may be leveraged across District boundaries to meet community needs.

EXECUTIVE SUMMARY

One of the strongest desires articulated by residents and stakeholders during Phase I was the goal of building a community recreation and aquatic center in the North Lake Tahoe area. To better understand this need, Phase II included defining a potential building program for a potential facility. This draft building program allows community members, TCPUD and NTPUD staff, the District's boards to more clearly evaluate the associated costs, operational needs, and financing strategies.

PROCESS

The planning process to develop this summary report builds upon the community outreach and takeaways from Phase I and sets the stage for continued community and stakeholder engagement as part of future work in Phase III. An overview of work completed as part of Phase II and how it relates to the earlier work from Phase I and the next steps to be completed in Phase III is bulleted in the below Figure.

Figure 1: Planning Process



WHAT IS ACTIVE RECREATION?

ACTIVE RECREATION

Active Recreation refers to structured individual or team activities and programs that require the use of special facilities, courses, fields or equipment.

Examples include baseball, football, soccer, lacrosse, hockey, tennis, pickleball, bocce, basketball, volleyball, skateboarding, pump tracks, swimming pools, senior and youth programs and centers, yoga, martial arts and other fitness classes.

PASSIVE RECREATION

Passive Recreation refers to activities that do not require developed facilities like ball fields, sports fields or pavilions, tend to place minimal stress on site resources and include paved and unpaved trails.

Examples include biking, hiking, walking, running, cross country skiing and snowshoeing, backpacking, camping and picnicking.





Facilities not studied include trails, golf courses, beaches, boat ramps, pavilions and picnic areas. The Event Center was visited for reference, but not included as a detailed assessment.

FACILITIES REVIEWED

This study looks at the following types of active recreation facilities:

Playgrounds

Sports Fields

Racquet Courts

- Pickleball
- Tennis

Sports Courts

- Outdoor basketball
- Outdoor volleyball

Specialty Facilities

- Skate park
- Pump track/Bike park
- Dog parks
- Disc golf

Winter Facilities

- Ice rink
- Sled hill & x-country ski

Indoor Facilities

- Community centers
- Recreation centers
- Aquatic centers
- Field houses

PROJECT INTRODUCTION

PROJECT PURPOSE

This Active Recreation Facility Needs Assessment and Feasibility Study provides guidance to the North Tahoe and Tahoe City Public Utility Districts on how to best prioritize planning, funding and feasibility of creating new or modifying active recreation facilities and activities across the North Lake Tahoe area.

The need for this study comes from the results of previous studies, public outreach and assessments conducted by the Districts, which revealed a desire in the community to improve existing facilities and expand programming with new types of amenities. Professional assessments, analysis, recommendations, and stakeholder and community outreach during this study build upon the results of previous planning efforts to provide guidance regarding priorities for future infrastructure investments in existing facilities, evaluating what programs and facilities are desired by the community, assessing available funding options and gauging the community's willingness to pay for future enhancements.

PROJECT GOALS

The following goals for this study have been identified by the Districts:

1. Identify gaps in recreation offerings, considering both current and future needs to provide programs and facilities for all ages
2. Link recreational facilities between the two Districts to bring efficiency to managing the facilities in a partnership
3. Create a road map for revitalizing existing community amenities and expanding facilities to meet community desires, building upon prior stakeholder and community engagement results
4. Bring forth industry best practices in terms of access, assessing needs and trends to produce relevant recommendations
5. Determine capital, operational and lifecycle costs of a new facility and identify potential funding mechanisms and partnerships to build, operate and maintain new facilities



Pomin Park Multi-Use Field in Tahoe City

PHASE I OUTCOMES

PHASE I COMMUNITY-IDENTIFIED ACTIVE RECREATION NEEDS

A community survey conducted in 2020 revealed a desire for outdoor facilities including a skate park and bike park/pump track, indoor or covered facilities for year-round use and recreation programs for people of all ages. The most frequently heard facility needs are listed below.



OUTDOOR FACILITIES

- Skate Park
- Bike Park/Pump Track
- Add, upgrade and maintain courts and fields (tennis, pickleball, soccer, golf course, baseball/softball, bocce)



INDOOR FACILITIES

- Recreation Center with fitness center, indoor courts, multi-purpose rooms
- Pool/Aquatic Center
- Covered ice rink (full size for hockey and ice skating)
- Covered synthetic turf field (indoor field facilities for early spring practice and conditioning)



RECREATION PROGRAMS

- Adult and senior programming
- Preschool programming
- Youth sports (mountain biking & skateboarding)
- Art, music and social programs
- Transportation to programs and facilities

PHASE II OUTCOMES

PHASE II RECOMMENDATIONS

The Phase II analysis, programming, and feasibility study revealed four (4) key takeaways.

1. Existing outdoor facilities gaps that require maintenance and/or partnership opportunities to address needs.
    - Playgrounds, outdoor basketball courts (TCPUD), dog park (TCPUD), bocce ball courts (TCPUD), ice rink (increased size), sports fields
2. Inventory gap in outdoor facilities (a new or additional facility is needed).
    - Skatepark, pickleball courts, outdoor basketball court (NTPUD)
3. Outdoor facilities that would be nice to add although assessment does not indicate a significant facility gap.
    - Disc golf course (TCPUD), pump track/bike park, bocce ball courts (NTPUD), sports field (TCPUD)
4. There are regional recreation and aquatic facilities in Incline Village and Truckee, but they require District residents to drive between 20-40 minutes for access.
    - There is a continued expressed community desire for a recreation and aquatic facility.
    - There is a continued expressed community desire for a covered sports field or fieldhouse.
    - Facilities should be centrally located.
    - Programming should complement and not duplicate programming from partners, such as the Boys & Girls Club.
5. To build a joint recreation and aquatic center or a joint fieldhouse, there is a need for a dedicated funding source to fund construction and operations.
    - A ballot measure or special tax would most likely be needed
    - In 2023, on average and depending on the financing approach, the annual parcel tax would be $400-$500 for a joint recreation center and $85-$100 for a joint field house.
    - Facilities will need to draw from second homeowner and visitor use to meet revenue numbers.
    - User fees would also be required. However, fee structures can vary. For example, there may be scholarship programs for lower income residents, drop-in rates, and residential rates.

GUIDING PRINCIPLES

Regional Thinking
Collaborate and share resources amongst agencies and organizations providing active recreation

Limit Duplication
Work to avoid replication of programming and facilities within the Districts' service areas through partnership and collaboration

Engagement
Continue community engagement during Phase II

Enhance Portfolio
Enhance North Lake Tahoe communities by adding and enhancing facilities to keep families from having to travel to other communities

Affordability
Keep access to recreation facilities and programs affordable for residents



WHO WE SERVE

COMMUNITY DEMOGRAPHICS

NORTH LAKE TAHOE DEMOGRAPHICS

PURPOSE

Planners consider demographics during the analysis phase to understand the community as a whole and ensure an equitable active recreation system that serves all members of the community.

The graphs and charts in this section include demographic summaries for both North Tahoe Public Utility Districts and Tahoe City Public Utility Districts individually and combined. Although their recreation teams are working together to identify ways to leverage efficiencies and better use available land to provide recreation, the communities they represent have different characteristics which influence their recreation needs.

AGE GROUPS

Within the project area, more than half of the residents are within the 20-64 age range. Residents under the age of 19 is slightly lower than the California average of 25.3 percent.

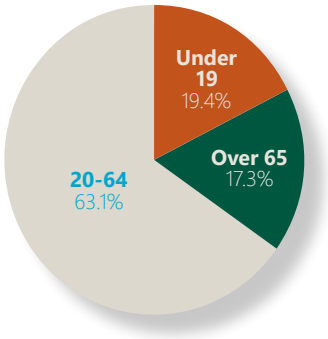


Table 3: Population by age 2021

	Under 19	20-64	Over 65
North Tahoe PUD	23.1%	62.5%	14.4%
Tahoe City PUD	14.1%	64.2%	21.7%
Combined PUDs	**19.4%**	**63.1%**	**17.3%**

Source: Esri, U.S. Census Bureau

GENDER

Within the project area, slightly more residents are male (54.2 percent) than female (45.8 percent). This trend is opposite the national average, where there are slightly more females (50.5 percent) than males (49.5 percent).

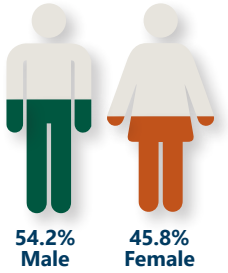


Table 2: Gender Distribution

	Male	Female
North Tahoe PUD	54.3%	45.7%
Tahoe City PUD	53.5%	46.5%
Combined PUDs	**54.2%**	**45.8%**
United States	49.5%	50.5%

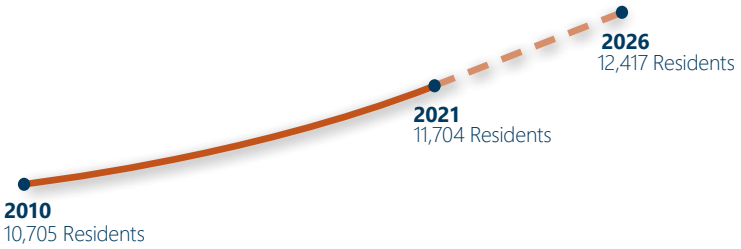
Source: Esri, U.S. Census Bureau

POPULATION GROWTH

Table 1: Projected Population Growth (2010-2026 Projection)

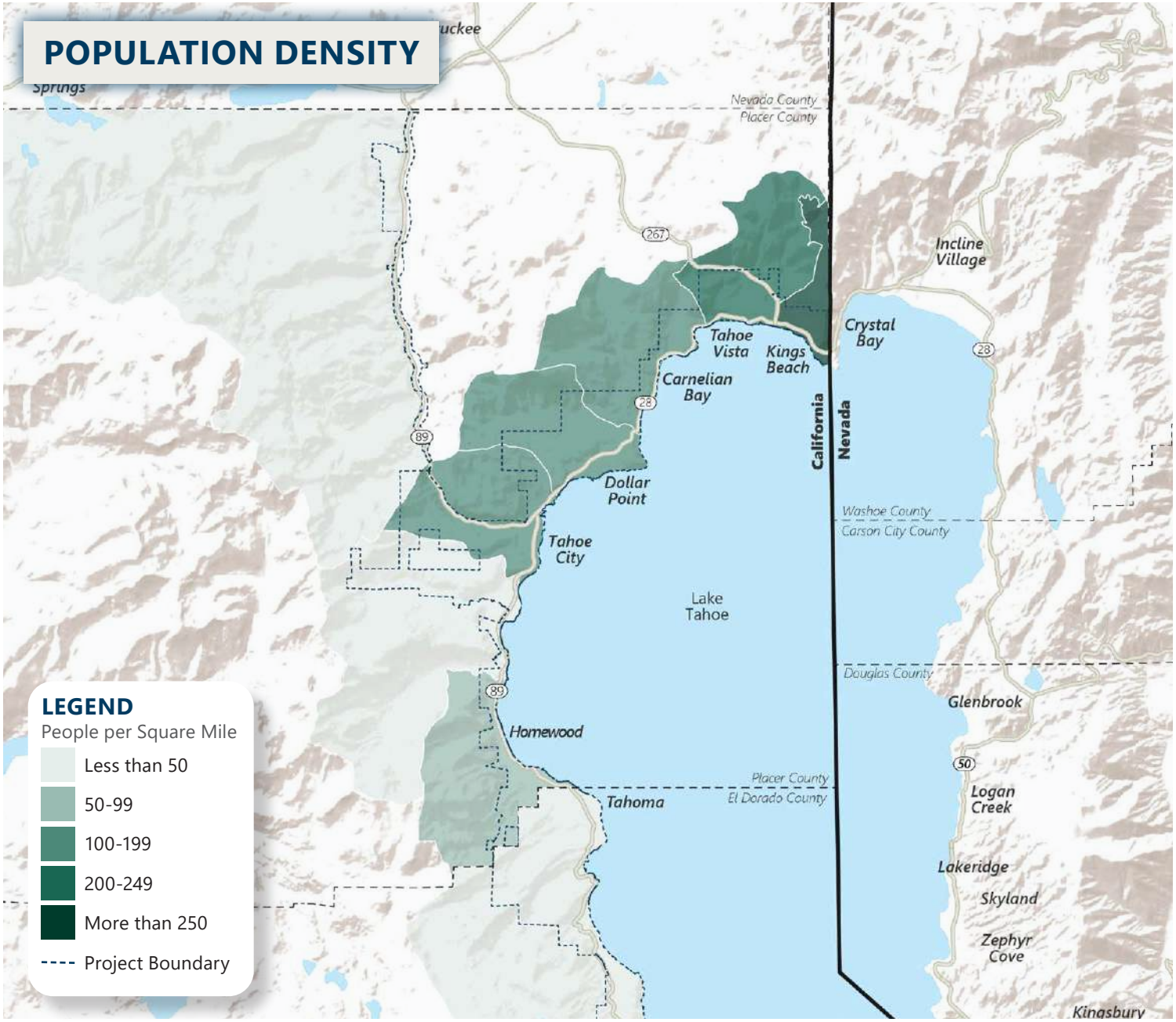
	2010	2021	2026	Growth
North Tahoe PUD	6,186	6,795	7,235	*+ 16.96%*
Tahoe City PUD	3,624	3,983	4,240	*+ 17.0%*
Combined PUDs	**10,705**	**11,704**	**12,417**	***+ 15.99%***

Source: Esri, U.S. Census Bureau



Population growth of North Tahoe and Tahoe City Public Utility Districts

NORTH LAKE TAHOE DEMOGRAPHICS



Sources: Esri, Garmin, NOAA, NPS, USGS

NTPUD's population density is **4 times** greater than TCPUD's

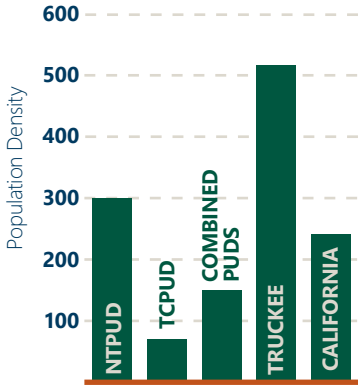
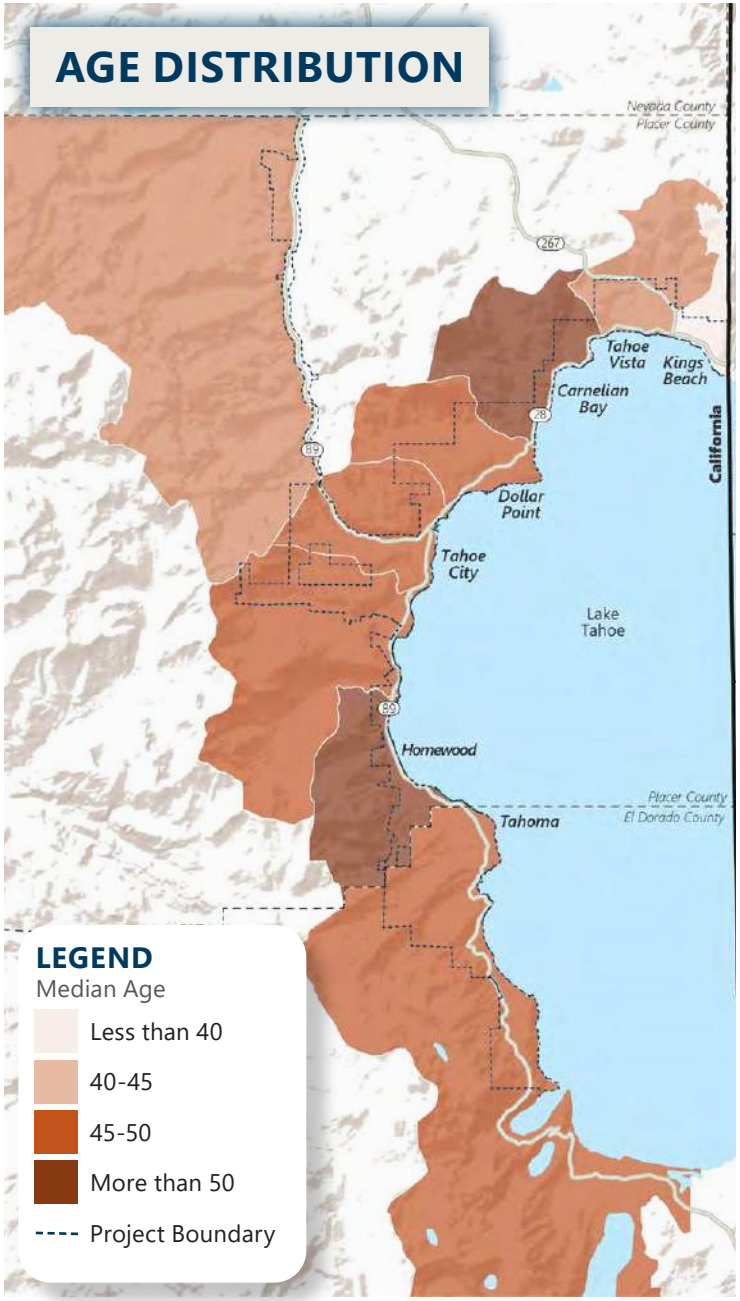


Table 4: Population Density

	People per Square Mile
North Tahoe PUD	300
Tahoe City PUD	72
Combined PUDs	**150**
Truckee	516
State of California	241

Source: Esri, U.S. Census Bureau

NORTH LAKE TAHOE DEMOGRAPHICS

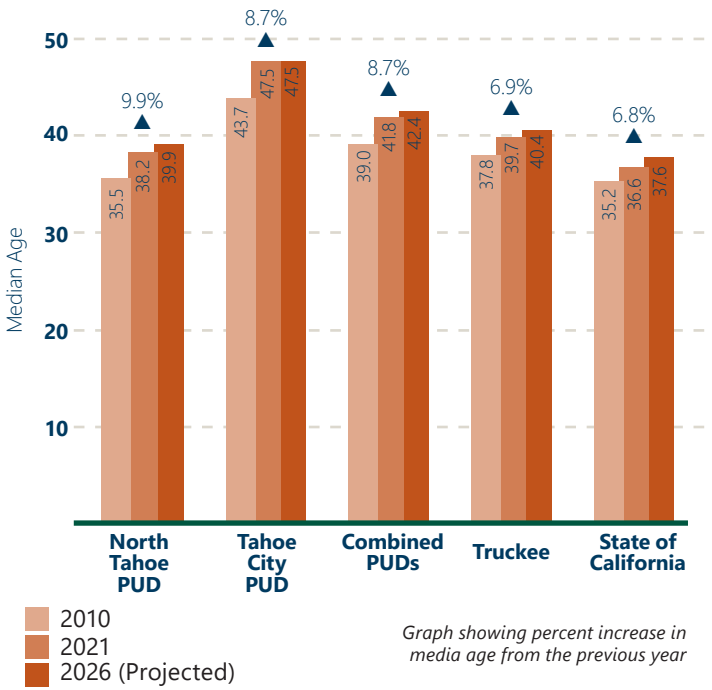


Sources: Esri, Garmin, NOAA, NPS, USGS

Table 6: Age Distribution (throughout the combined NTPUD and TCPUD areas as of 2021), Growth by Age Group (2010-2021) and Projected Growth (2010-2026 Projection)

Age Group	Percent of Population	Actual Growth	Projected Growth
0-4	4.8%	*-4.55%*	*+3.37%*
5-11	6.9%	*+1.76%*	*+4.40%*
12-17	5.8%	***+13.38%***	***+10.20%***
18-24	7.8%	*-1.19%*	*+4.66%*
25-34	14.7%	*-5.39%*	*-1.49%*
35-44	14.3%	*+6.48%*	***+15.31%***
45-54	13.2%	*-6.76%*	*-5.55%*
55-64	15.1%	***+7.65%***	*+5.59%*
65+	17.3%	***+84.53%***	***+121.66%***

Source: Esri, U.S. Census Bureau



Graph showing percent increase in media age from the previous year

41.8
Median age of combined PUDs

47.5
Median age of TCPUD

38.2
Median age of NTPUD

36.6
Median age of California

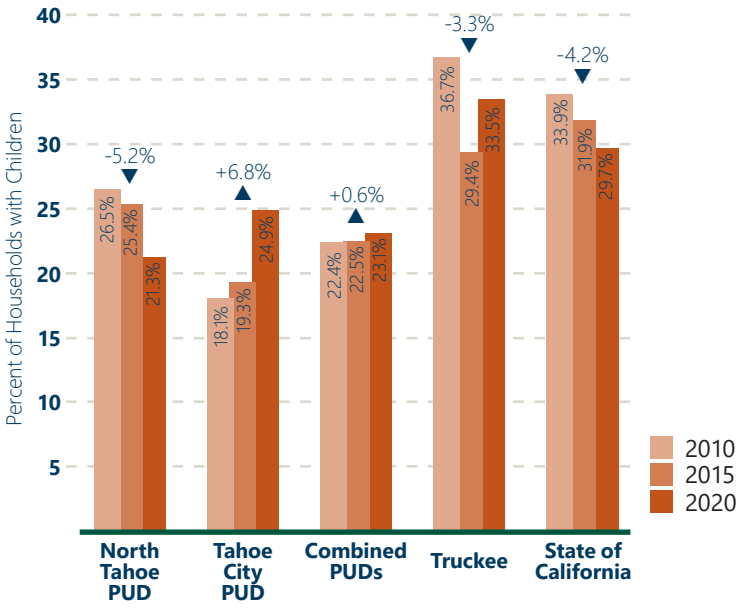
Table 5: Median Age

	Age
North Tahoe PUD	38.2
Tahoe City PUD	47.5
Combined PUDs	**41.8**
Truckee	39.7
State of California	36.6

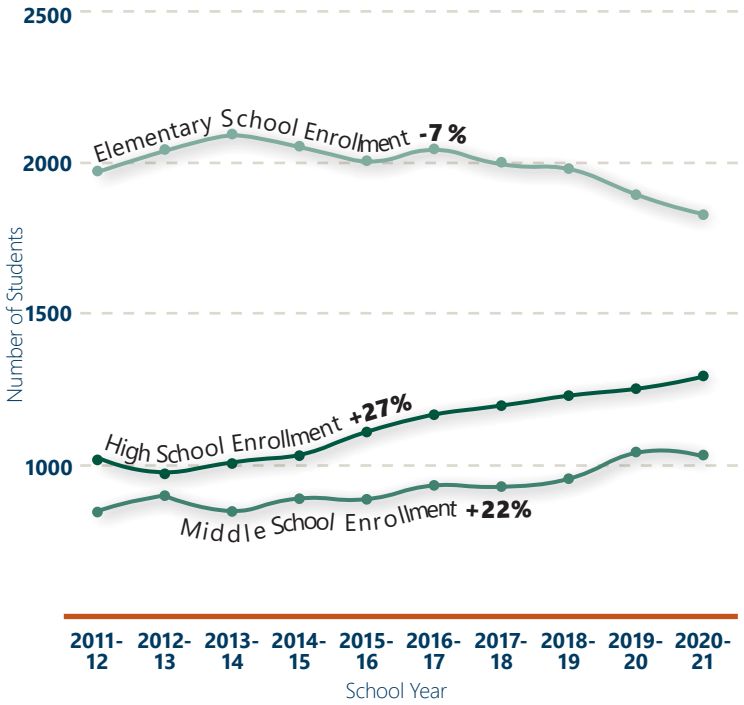
Source: Esri, U.S. Census Bureau

NORTH LAKE TAHOE DEMOGRAPHICS

ESTIMATED HOUSEHOLDS WITH CHILDREN



TTUSD SCHOOL ENROLLMENT (2011-2021)



+8%
increase in TTUSD's enrollment from 2011 to 2020 school years

+7%
increase in Placer County's overall enrollment from 2011 to 2020 school years

-4%
decrease in the State of California's overall enrollment from 2011 to 2020 school years

Table 7: Estimated Number of Households with Children

	2010	2015	2020
North Tahoe PUD	610	573	511
Tahoe City PUD	396	396	557
Combined PUDs	**1,006**	**969**	**1,068**
Truckee	2,294	1,871	2,031
State of California	4,205,305	4,058,984	3,894,122

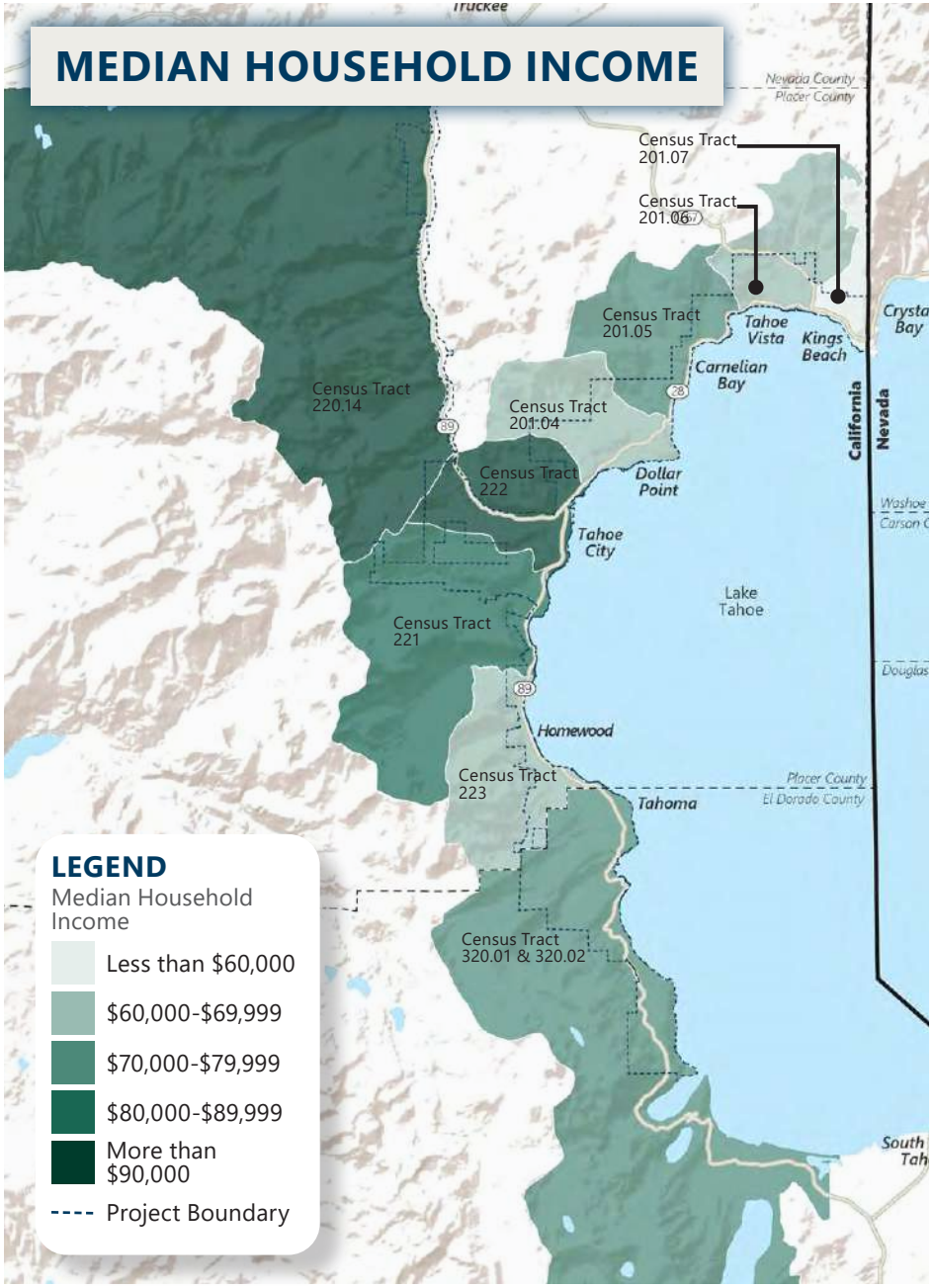
Source: U.S. Census Bureau, American Community Survey

Table 8: School Enrollment Over Time

	2011-12	2020-21	10-Year Change
Tahoe-Truckee Unified School District	**7,676**	**8,318**	**+8%**
Lake Tahoe Unified School District (South Lake Tahoe)	3,858	3,725	-3%
Placer County Total	68,815	73,919	+7%
State of California Total	6,224,100	6,002,393	-4%

Source: California Department of Education

NORTH LAKE TAHOE DEMOGRAPHICS



Sources: Esri, Garmin, NOAA, NPS, USGS

TCPUD's MHI is **136%** greater than NTPUD's

20% below State MHI is a disadvantaged community indicator

Table 9: Median Household[1] Income (Current and Projected)

	2021	2026
North Tahoe PUD	$58,714	$64,254
Tahoe City PUD	$77,144	$87,571
Combined PUDs	**$65,523**	**$74,811**
Truckee	$99,683	$106,955
State of California	$80,044	$90,664

Source: Esri, U.S. Census Bureau

1 Household is a Census term that refers to all of the people who occupy a housing unit.

Table 10: Median Household Income by Census Tract

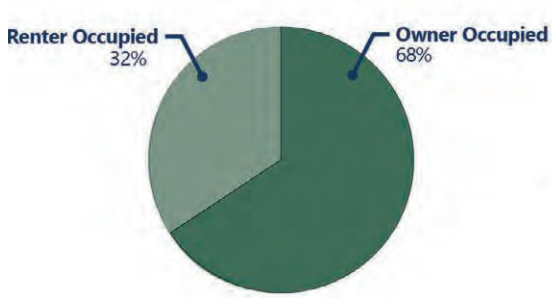
	COMMUNITY	MHI	Percent below/above the State MHI of $78,672
Census Tract 201.07	Kings Beach	$49,028	-38%
Census Tract 201.06	Tahoe Vista	$76,477	-3%
Census Tract 201.05	Carnelian Bay	$88,250	+12%
Census Tract 201.04	Dollar Point	$82,695	+5%
Census Tract 222	Tahoe City	$111,014	+41%
Census Tract 220.14	Alpine & Olympic Valley	$91,071	+16%
Census Tract 221	Sunnyside	$85,809	+9%
Census Tract 223	Homewood	$68,977	-12%
Census Tract 320.01 & 320.02	El Dorado County	$74,028	-6%

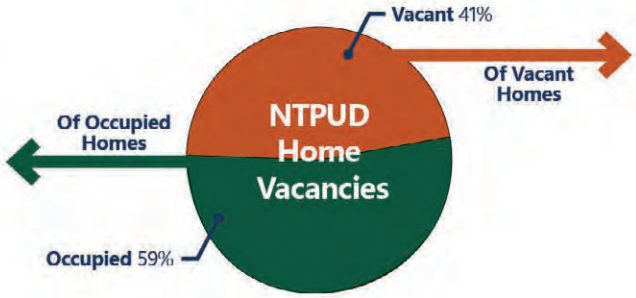
Source: 2015-2020 ACS 5-Year Estimates

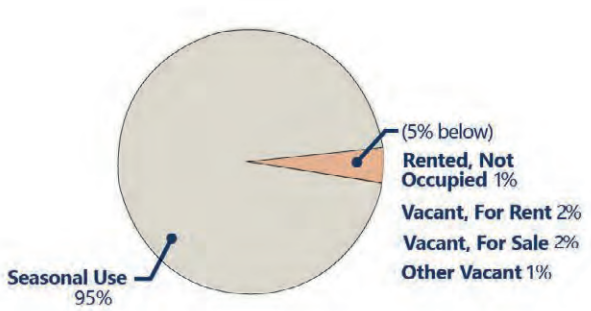
NORTH LAKE TAHOE DEMOGRAPHICS

HOUSING SUMMARY - SEASONAL OWNERSHIP

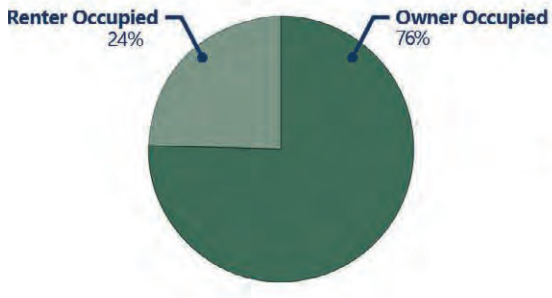
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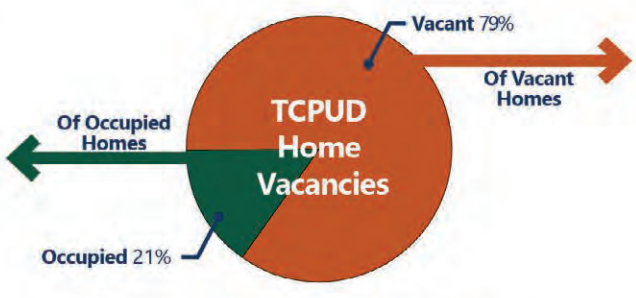


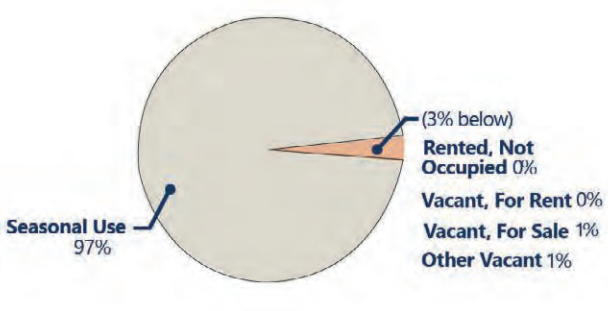




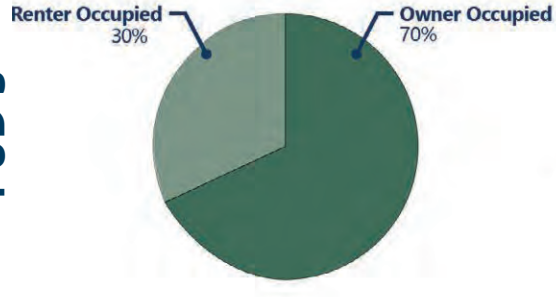
TCPUD

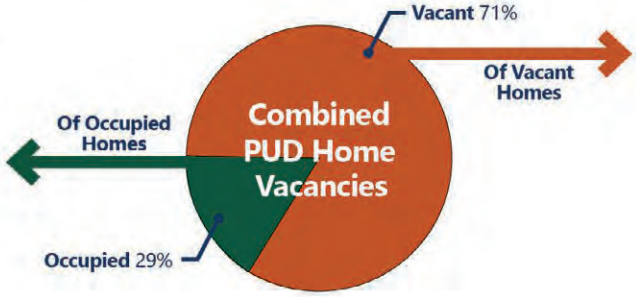


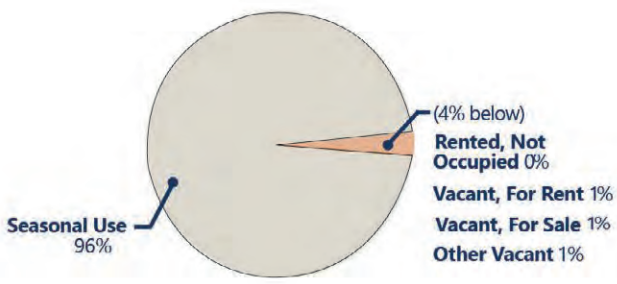




COMBINED PUD'S







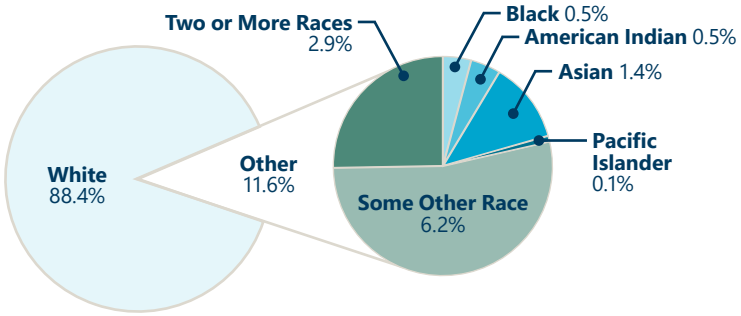
The above pie charts show home vacancies within NTPUD and TCPUD. NTPUD occupancy vs. vacancy rates is almost evenly split. TCPUD has twice as many vacant homes compared to occupied homes. Within both districts more than 90 percent of the vacant homes are for seasonal use.

NORTH LAKE TAHOE DEMOGRAPHICS

DIVERSITY INDEX

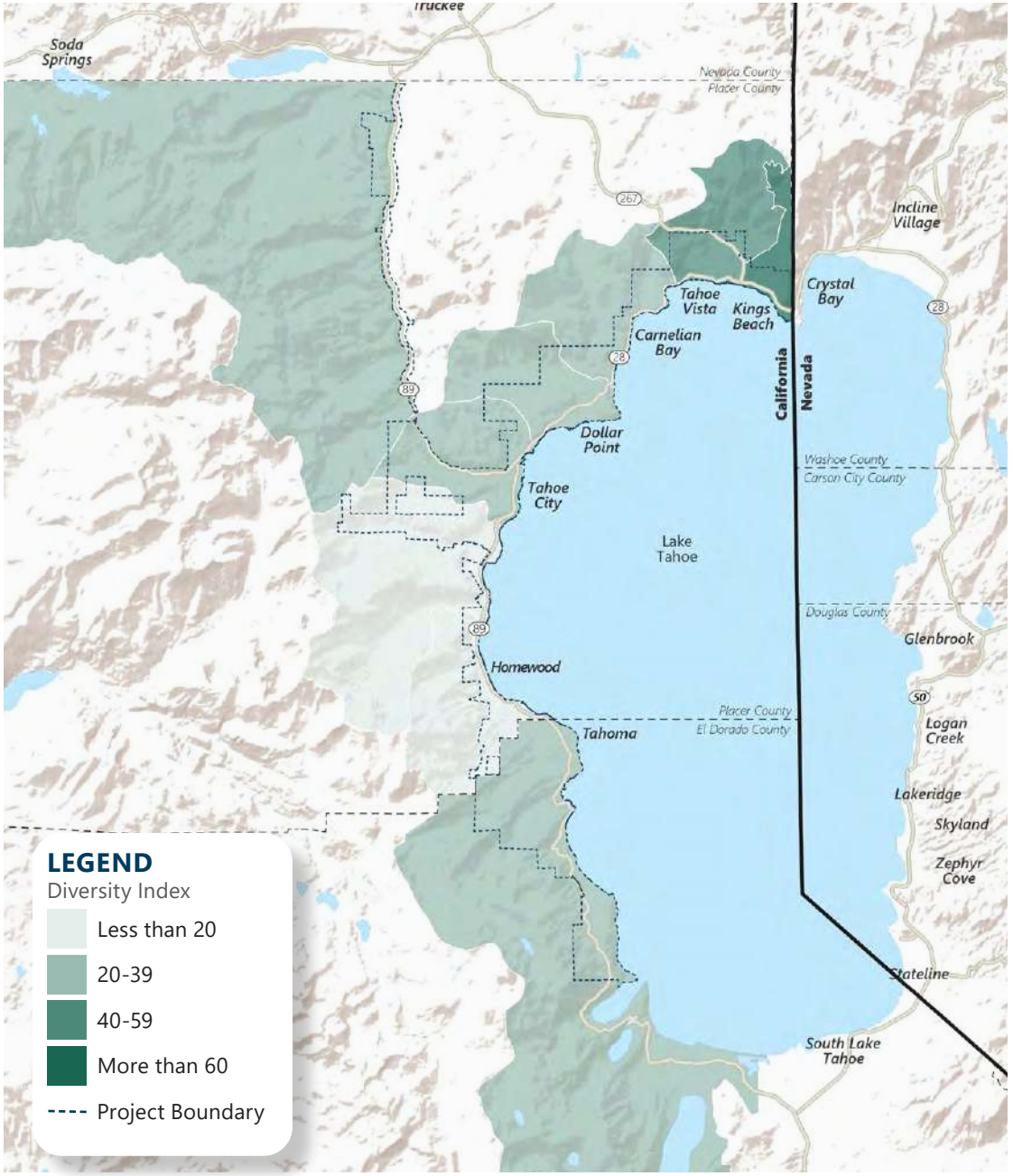
Diversity Index describes the likelihood that two people chosen at random within a given area belong to different race or ethnic groups. The highest diversity in the study area is found in Kings Beach (63.6) and Tahoe Vista (52.3).

RACE



60.2
NTPUD's diversity index

19.8
TCPUD's diversity index



Sources: Esri, Garmin, NOAA, NPS, USGS

NORTH LAKE TAHOE DEMOGRAPHICS

HISPANIC POPULATION

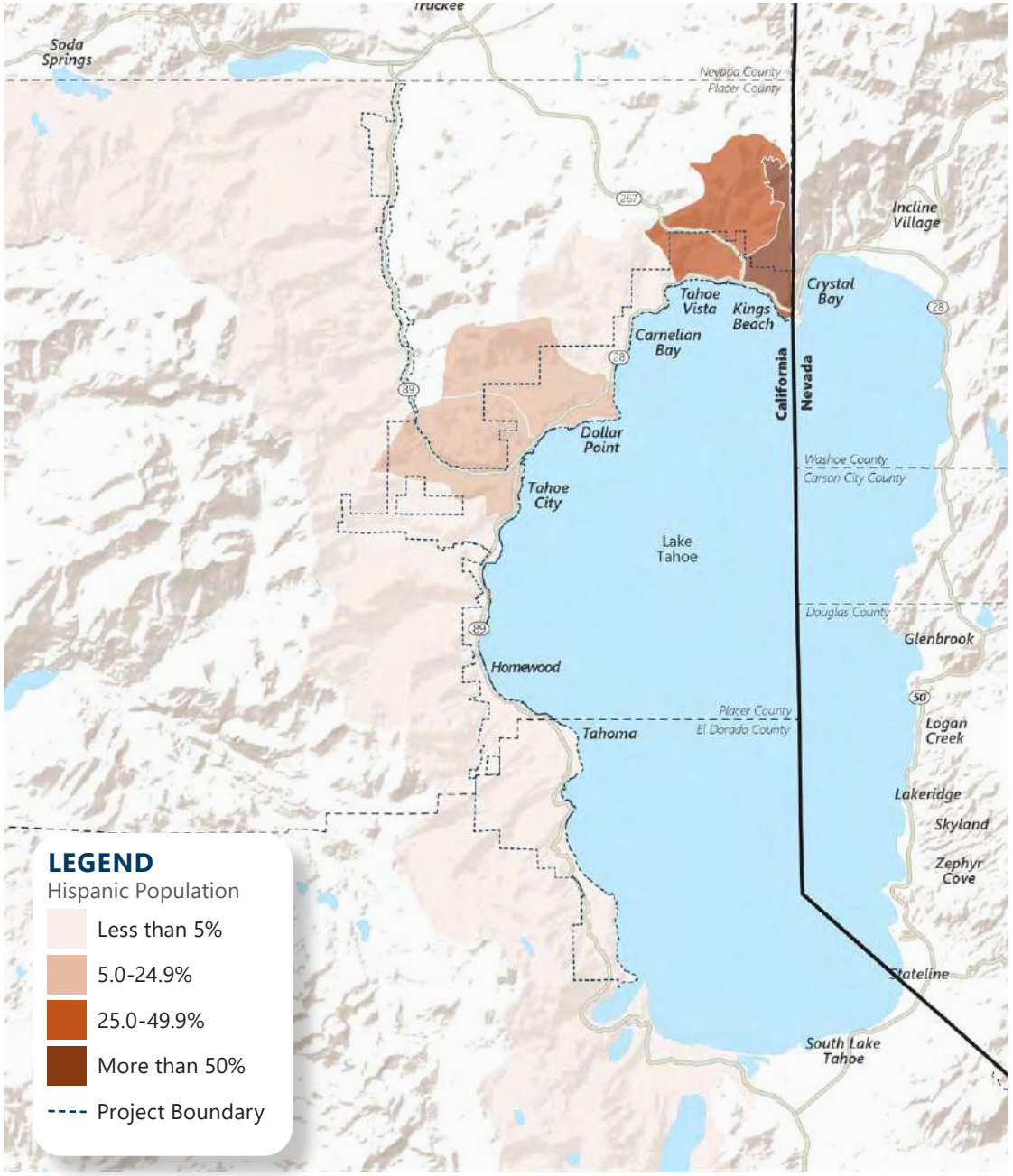
While the overall percentage of people of Hispanic origin throughout the project area is 28 percent, the highest concentration can be found in the Kings Beach (65 percent). Twenty-five percent of people in Tahoe Vista identify as being of Hispanic origin and 9 percent of people from Tahoe City identify as being of Hispanic origin.

Table 11: Percent of Population of Hispanic Origin

	Percent of Population
North Tahoe PUD	43.3%
Tahoe City PUD	6.9%
Combined PUDs	**27.9%**
Truckee	21.2%
State of California	40.0%

Source: Esri, U.S. Census Bureau

43.3%
of NTPUD's population identifies as Hispanic



Sources: Esri, Garmin, NOAA, NPS, USGS

NORTH LAKE TAHOE DEMOGRAPHICS

RECREATION SPENDING

RESIDENTS

On average, Tahoe City Public Utility District residents spend more than the national average on recreation related expenses.

VISITORS

When visiting the North Tahoe area, visitors spend more on recreation than any other commodity.

VISITOR SPENDING

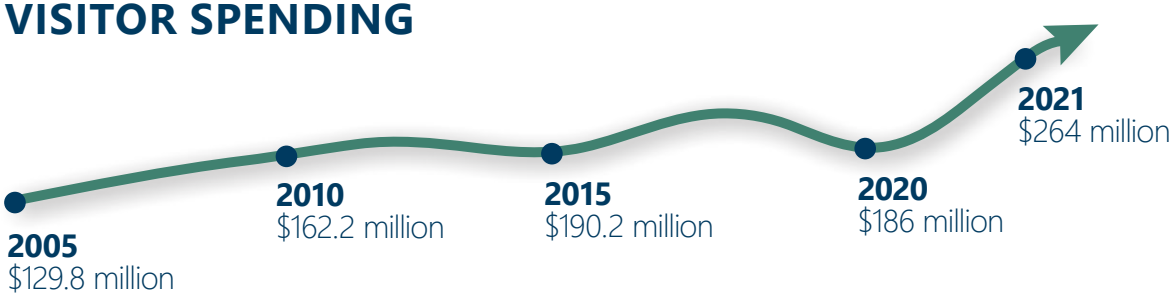


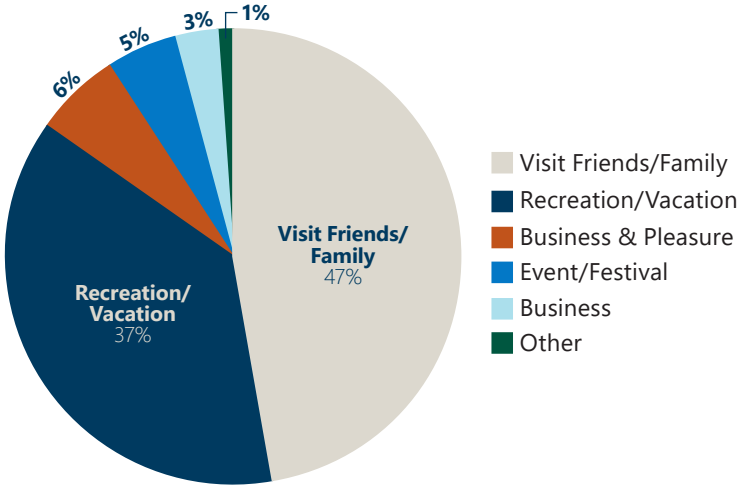
Table 12: Visitor Spending in North Lake Tahoe by Commodity Type, 2021

Commodity Type	Percent of Total Visitor Spending	Amount Spent
Recreation	27.4%	$264 million
Lodging	31.8%	$350 million
Food & Beverage	31.4%	$345 million
Retail & Other	9.4%	$103 million

Source: Dean Runyan Associates

TOURISM

PRIMARY PURPOSE OF VISIT TO NORTH LAKE TAHOE



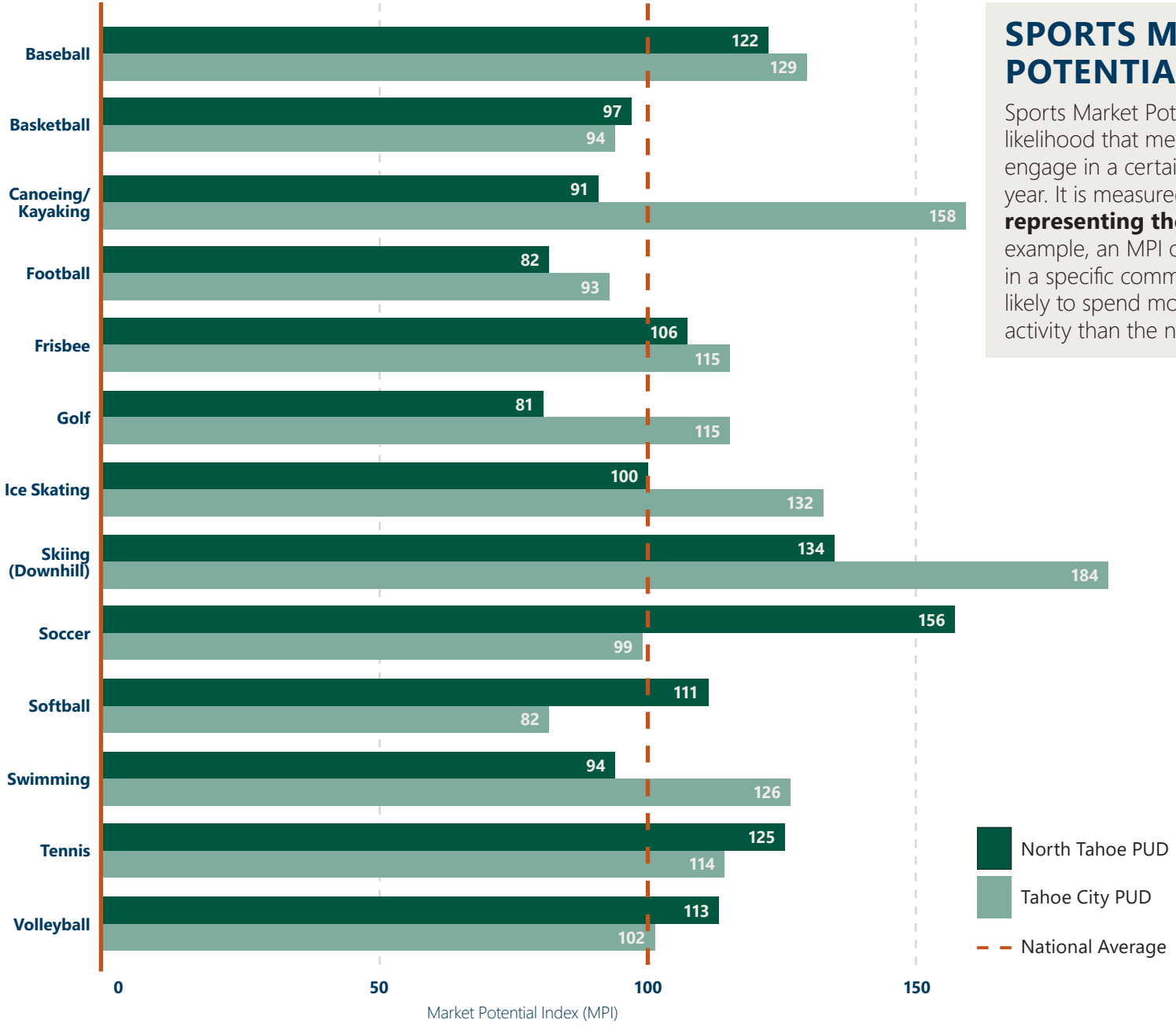
Source: Placer County North Lake Tahoe Tourism Master Plan 2015

Households in North Lake Tahoe spent an estimated **$9.5 million** on recreation in 2021.

Source: North Lake Tahoe Community Alliance

On average, North Lake Tahoe gets **5 million** visitors per year.

NORTH LAKE TAHOE DEMOGRAPHICS



SPORTS MARKET POTENTIAL

Sports Market Potential describes the likelihood that members of a given area engage in a certain activity at least once a year. It is measured as an index, **with 100 representing the national average**. For example, an MPI of 120 indicates that people in a specific community are 20 percent more likely to spend money on a particular item or activity than the national average.

Table 13: Combined PUD Sports Market Potential Index Compared to National Benchmark

	MPI
Baseball	**+22%**
Basketball	-5%
Canoeing/ Kayaking	**+18%**
Football	-13%
Frisbee	**+7%**
Golf	-2%
Ice Skating	**+13%**
Skiing (Downhill)	**+52%**
Soccer	**+29%**
Softball	-1%
Swimming	**+7%**
Tennis	**+21%**
Volleyball	**+5%**

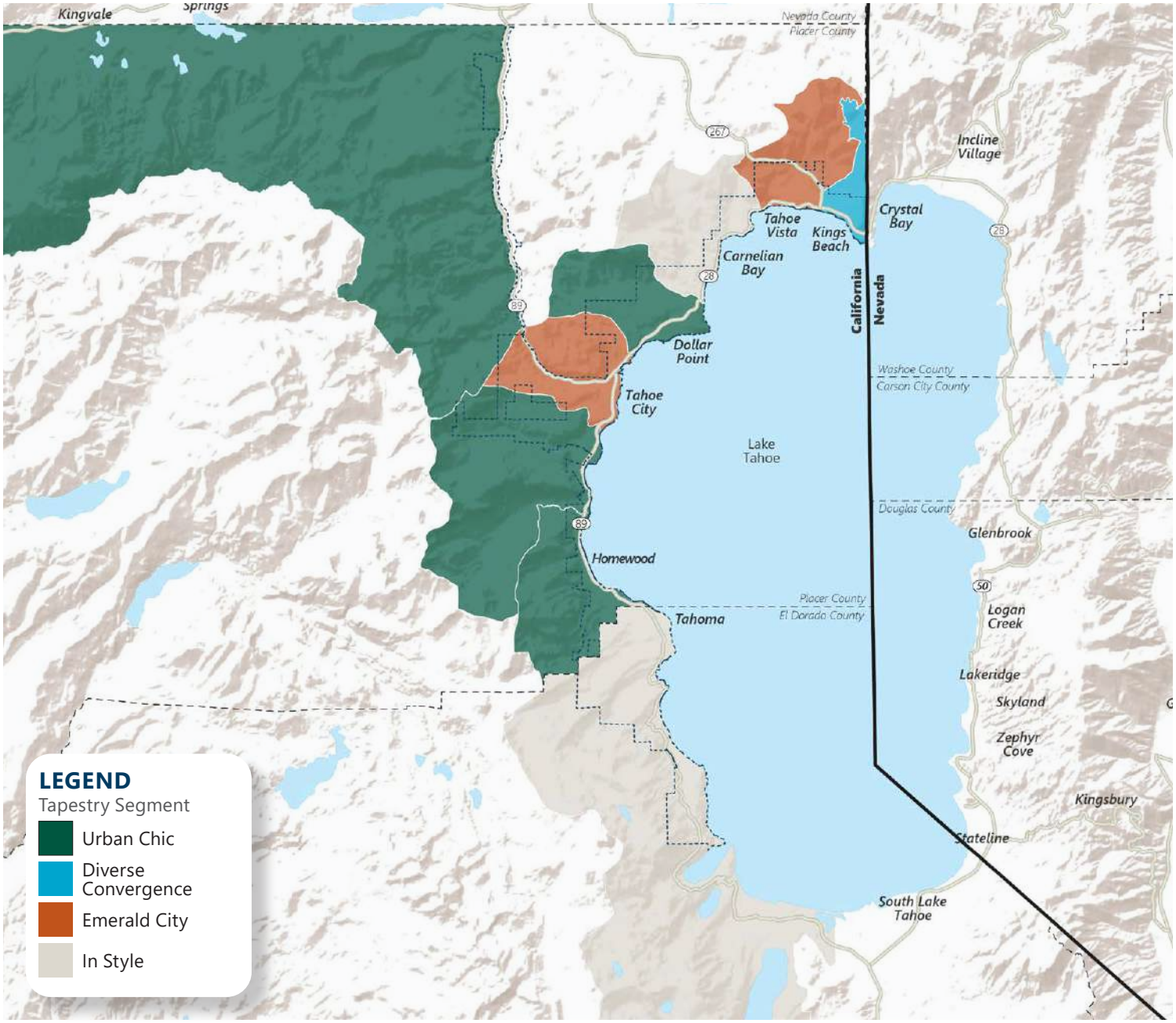
Source: Esri, U.S. Census Bureau

NORTH LAKE TAHOE DEMOGRAPHICS

TAPESTRY SEGMENTS

Tapestry Segmentation classifies US neighborhoods into 67 unique segments, based on demographics and socioeconomic characteristics.

The map to the left shows the concentration of each of the four major tapestry segments in the North Tahoe and Tahoe City Public Utility Districts, while the following page describes the characteristics of each segments.



Sources: Esri, Garmin, NOAA, NPS, USGS

NORTH LAKE TAHOE DEMOGRAPHICS

URBAN CHIC
28.8% OF COMMUNITY



Urban Chic residents are professionals that live a sophisticated, exclusive lifestyle. Half of all households are occupied by married-couple families and about 30% are singles. These are busy, well-connected, and well-educated consumers—avid readers and moviegoers, environmentally active, and financially stable. This market is a bit older, with a median age of 43 years, and growing slowly, but steadily.

DIVERSE CONVERGENCE
20% OF COMMUNITY



Diverse Convergence neighborhoods are a rich blend of cultures. Almost 40% of residents are foreign-born; nearly 1 in 4 households are linguistically isolated. Young families renting apartments in older buildings dominate this market; about one quarter of households have children. Workers are mainly employed in white collar and service occupations (especially food service and building maintenance). One-fifth of workers commute using public transportation and more walk or bike to work than expected. Median household income is lower. Consumers are attentive to personal style; purchases reflect their youth and their children. Residents visit Spanish language websites, watch Spanish TV networks, and listen to Hispanic music.

EMERALD CITY
18.7% OF COMMUNITY



Emerald City's denizens live in lower-density neighborhoods. Young and mobile, they are more likely to rent. Half have a college degree and a professional occupation. Incomes close to the US median come primarily from wages, investments, and self-employment. This group is highly connected, using the Internet for entertainment and making environmentally friendly purchases. Long hours on the Internet are balanced with time at the gym. Many embrace the "foodie" culture and enjoy cooking adventurous meals using local and organic foods. Music and art are major sources of enjoyment. They travel frequently, both abroad and domestically.

IN STYLE
14.9% OF COMMUNITY



In Style denizens embrace an lifestyle that includes support of the arts, travel, and extensive reading. They are connected and make full use of the advantages of mobile devices. Professional couples or single households without children, they have the time to focus on their homes and their interests. The population is slightly older and already planning for their retirement.

OUTDOOR FACILITIES

INVENTORY, ANALYSIS, & RECOMMENDATIONS



OVERVIEW OF ANALYSIS PROCESS

The analysis evaluated a combination of data, research, and community input to provide locally relevant recommendations for the future of active recreation in North Lake Tahoe communities. This section describes the steps for collecting and synthesizing data into recommendations to meet community needs for outdoor recreation facilities.

INVENTORY AND CONDITIONS

WHAT DO WE HAVE? IS IT USABLE?

The analysis process begins with taking inventory of the existing active recreation facilities within the North Tahoe and Tahoe City Public Utility Districts and accounting for their condition (observed in November 2021) to determine usability.

DISTRIBUTION ANALYSIS

CAN PEOPLE GET THERE?

Distribution analysis measures the distance to walk, bike, or drive to and from a facility. This analysis reveals how convenient certain types of facilities are for residents to access and helps identify gaps in accessibility that should be filled. In conjunction with this information, industry standards inform how easily different types of facilities should be accessed.

LEVEL OF SERVICE

DO WE HAVE ENOUGH?

Level of service analysis measures the amount of people a facility serves (usually as a ratio of one per number of people) compared against national trends and similar communities to understand whether the Districts' current active recreation programming meets expectations.



Recreation professionals toured existing facilities to assess conditions

OVERVIEW OF ANALYSIS PROCESS

TRENDS AND DEMOGRAPHICS

ARE OUR FACILITIES UP-TO-DATE?

Analyzing national studies of growth in different sports and activities reveals emerging active recreation trends which should be taken into consideration when upgrading facilities or constructing new ones. For example, many parks now incorporate inclusive and multi-generational equipment so playgrounds can be used by people of all ages and abilities.

Market Potential Indexes (MPIs) and demographics combined with community input uncover local trends which differentiate the needs of the North Lake Tahoe community from national statistics.

COMMUNITY INPUT

DO OUR FACILITIES SERVE OUR COMMUNITY MEMBERS?

Input received from both North Tahoe and Tahoe City Public Utility District in Phase I guided the goals and recommendations for this study. Results from community engagement surveys showcase the unique interests and requests of area residents and how the active recreation expectations of people living in North Lake Tahoe may diverge from national standards.

OPPORTUNITIES

HOW CAN WE IMPROVE?

By assessing current inventory, existing conditions, facility distribution, level of service, trends, demographics, and community input, gaps in access to active recreation facilities are identified. Opportunities to fill these gaps and meet the needs of the community are then derived from community input, District leadership, and expert opinions from planners and designers.



Community engagement event in May 2023

OUTDOOR FACILITIES






Outdoor active recreation facilities include fields, courts, play equipment and other amenities. Community parks and available amenities in the NTPUD and TCPUD services areas were reviewed and conditions assessed. In addition to facilities owned and programmed by the Districts, other community facilities, such as Olympic Valley Park, were reviewed. The following section summarizes the available inventory of facilities by amenity type and a recommendation for if a new facility is needed or if existing facilities require maintenance or enhancements to meet community needs.

FACILITIES REVIEWED

This study looks at the following types of outdoor active recreation facilities:

Playgrounds

Sports Fields

- Baseball/softball
- Soccer/lacrosse
- Multi-use

Racquet Courts

- Pickleball
- Tennis

Sports Courts

- Outdoor basketball
- Outdoor volleyball

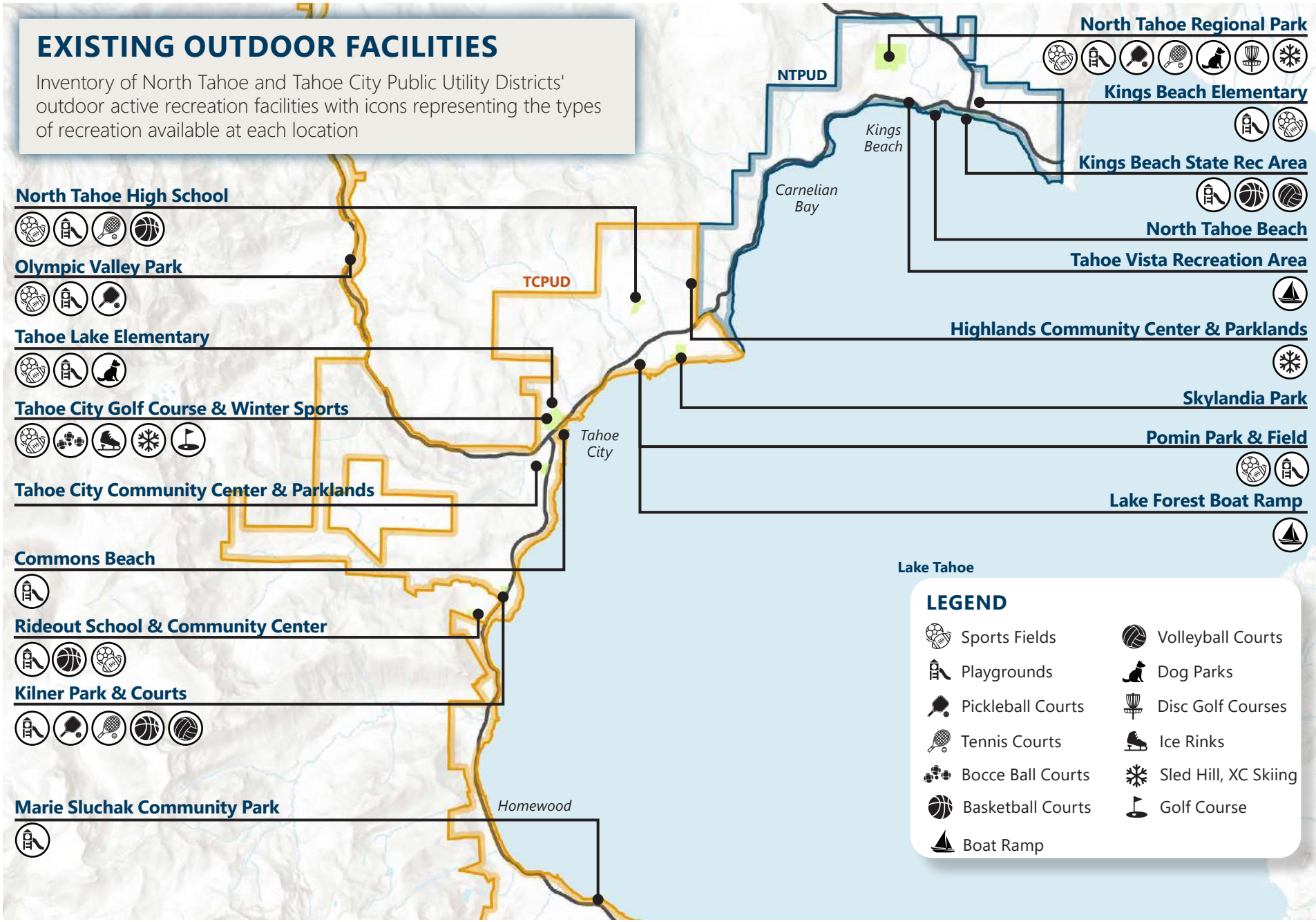
Specialty Facilities

- Skate park
- Pump track/Bike park
- Dog parks
- Disc Golf

Winter Facilities

- Ice rink
- Sled hill & x-country ski

OUTDOOR FACILITIES



EXISTING FACILITIES BY LOCATION

INVENTORY MATRIX

Table 16 shows the inventory of North Tahoe and Tahoe City Public Utility Districts' existing active recreation facilities.

NOTES

- Facility inventory numbers do not represent availability. Some facilities are available by reservation only. For example, there may be four (4) soccer fields but none that can be used on a drop-in basis or without a reservation.
- Each dot may represent more than one field or court.

Table 16: Inventory of Existing Facilities

	Facilities		Amenities																				
Park	**Restrooms**	**Event Space Rental**	**Playgrounds (3-5)**	**Playgrounds (5-12)**	**Dog Park**	**Ice Rink**	**Sled Hill**	**Cross Country Skiing**	**Baseball/Softball**	**Soccer/Lacrosse**	**Basketball**	**Bocce Ball**	**Disc Golf**	**Tennis**	**Pickleball**	**Volleyball**	**Kayak/SUP**	**Boat Ramp**	**Bike Racks**	**Barbecues**	**Picnic Tables**	**Drinking Fountain**	**Trash Receptacles**
64 Acres Parklands	●																●	●	●	●	●		●
Commons Beach	●	●	●	●													●		●	●	●	●	●
Elizabeth Williams Park																	●		●	●	●		●
Fairway Community Center	●	●																				●	●
Heritage Plaza	(Plaza does not contain active recreation amenities)																						
Highlands Community Center & Parklands	●	●						●											●	●	●	●	●
Kilner Park & Courts	●		●	●							●			●	●	●			●	●	●	●	●
Kings Beach Elementary	●		●	●					●	●													●
Kings Beach State Recreation Area	●		●	●							●					●	●			●	●		●
Lake Forest Boat Ramp	●																●	●				●	●
Lake Forest Park	●																●			●	●	●	●
Marie Sluchak Community Park	●		●	●																●	●		●
North Tahoe Beach	●															●				●	●	●	
North Tahoe Event Center	●	●																					
North Tahoe High School	●		●	●					●	●	●			●		●			●			●	●
North Tahoe Regional Park	●			●	●		●	●	●	●			●	●	●				●	●	●	●	●
Olympic Valley Park, Fields & Courts	●		●	●			●			●					●				●		●	●	●
Pomin Park & Field	●		●						●	●									●	●	●	●	●
Rideout School & Community Center	●		●	●						●	●					●			●		●		●

EXISTING FACILITIES BY LOCATION

Park	Facilities		Amenities																				
	Restrooms	Event Space Rental	Playgrounds (3-5)	Playgrounds (5-12)	Dog Park	Ice Rink	Sled Hill	Cross Country Skiing	Baseball/Softball	Soccer/Lacrosse	Basketball	Bocce Ball	Disc Golf	Tennis	Pickleball	Volleyball	Kayak/SUP	Boat Ramp	Bike Racks	Barbecues	Picnic Tables	Drinking Fountain	Trash Receptacles
Skylandia Park	●	●															●		●	●	●	●	●
Tahoe City Community Center & Parklands	●	●																	●		●		●
Tahoe City Golf Course	●	●										●							●	●	●	●	●
Tahoe City Winter Sports Park	●	●				●	●	●											●		●	●	●
Tahoe Lake Elementary	●		●	●	●			●	●	●									●		●	●	●
Tahoe Vista Recreation Area & Boat Launch	●	●															●	●	●		●	●	●



North Tahoe Regional Park



Rideout School Gymnasium



Kilner Park

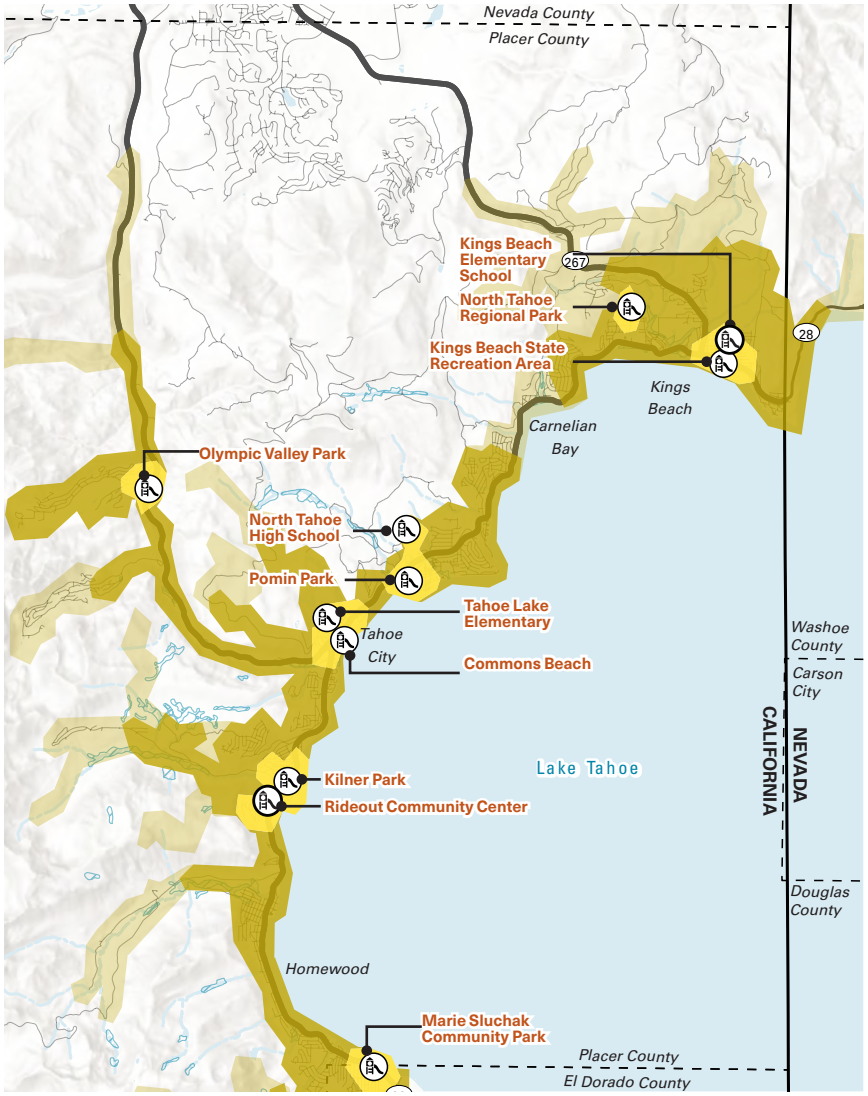


Kings Beach State Recreation Area



Adventure course at North Tahoe Regional Park

ANALYSIS | **PLAYGROUNDS**



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Playgrounds provide a variety of play opportunities for children of all ages. There are currently eight playgrounds within the North Tahoe and Tahoe City Public Utility Districts.

The Trust for Public Lands, the National Recreation and Parks Association and the Center for Disease Control all emphasize the importance of parks within a walkable distance of neighborhoods. Walkability to parks with play elements is especially important for lower income neighborhoods and for homes with children. In particular, playgrounds can stimulate physical development and provide opportunities for children to strengthen muscles, develop balance and coordination, and to learn social skills.

The number of playgrounds and their distribution throughout the Districts is relatively on par with national averages. The Districts could consider varying the types of play equipment and addressing facilities that have accessibility issues to give people of all ages and abilities the opportunity to play.

Table 17: Playground Facilities Level of Service

	Playgrounds per Number of Residents
North Tahoe PUD, CA	1 per 3,397
Tahoe City PUD, CA	1 per 497
NRPA*	1 per 2,132
Incline Village, NV	1 per 4,335
South Lake Tahoe, CA	1 per 11,250
Park City, UT	1 per 1,721
Truckee, CA	1 per 4,340
Greeley, CO	1 per 3,368
South Suburban, CO	1 per 2,283

** NRPA 2021 metric data for agencies with populations under 20,000*

8
playgrounds within North Tahoe and Tahoe City Public Utility Districts

10-minute walk
Recommended distance (1/2 mile) for homes to be within access to a high-quality park or green space

ANALYSIS | **PLAYGROUNDS**

EXISTING FACILITIES



North Tahoe Regional Park


Olympic Valley Park


Pomin Park


Kilner Park

OPPORTUNITIES | **PLAYGROUNDS**

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Reduce risk by locating away from accessible hazards such as roads, lakes, ponds, etc.
- Sun exposure – help protect children's skin from sun by designing play structure as means for shade or creating shade with man made structure. Vegetation can be used but additional maintenance issues arise.
- Slope and drainage
- Visible from seating areas for parents and guardians to easily view and monitor activities while also allowing children to play independently and increase confidence

APPROPRIATE SURFACING

- Material tested by ASTM F1292
- Pea gravel
- Sand
- Rubber mulch
- Wood mulch
- Wood chips

DESIGN CONSIDERATIONS

- Accessibility
- Age separation
- Conflicting activities
- Sight lines
- Signage
- Supervision

PLAYGROUND TRENDS



Inclusive equipment for all ages and abilities



Multi-generational activities



Rope courses



Fitness courses



Landscape-oriented equipment

RECOMMENDATIONS | **PLAYGROUNDS**

RECOMMENDATIONS

The recommendations below have been identified as strategies for enhancing play through diversified equipment types, such as ADA-approved play structures, fitness equipment, and play features designed for both children and adults.



RECOMMENDATIONS

- Diversify types of play equipment, considering people with different ability levels (inclusive equipment) and catering to the older population of the Districts (higher median age than national average) with multi-generational activities at playgrounds that all members of a family can interact with.
- Improve accessibility of equipment, pathways, drinking fountains, etc.

PLAYGROUND RECOMMENDATIONS

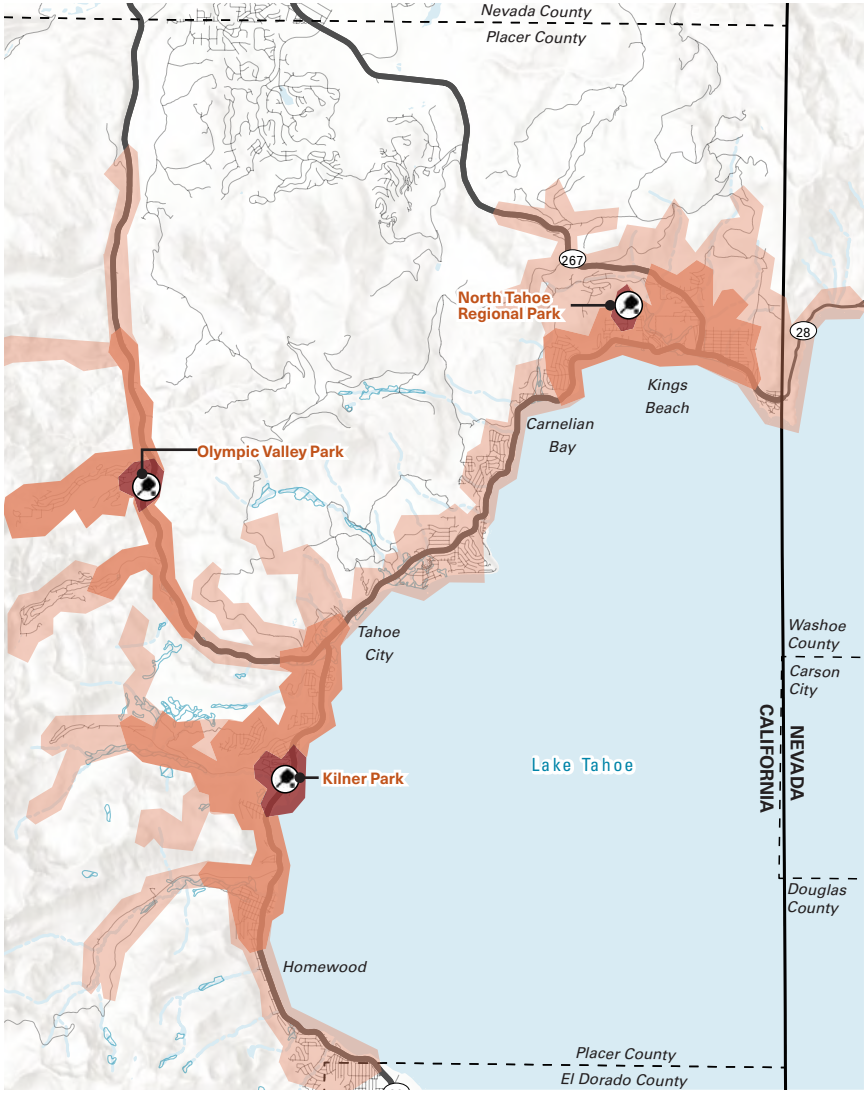
Enhance

Diversify equipment and improve accessibility

Maintain

Continue partnerships

ANALYSIS | PICKLEBALL COURTS



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

During the inventory phase of planning conducted in the winter of 2021, there were seven pickleball courts within the Districts, although some of the courts are shared with tennis courts. Kilner Park has four lit pickleball courts, North Tahoe Regional Park had two pickleball courts and three pickleball courts can be found at Olympic Valley Park. During development of this document, NTPUD moved forward with plans to renovate their pickleball and tennis courts at North Tahoe Regional Park. Once the courts open in 2023, the resulting inventory includes six designated outdoor pickleball courts at North Tahoe Regional Park.

Survey participants expressed an interest in the construction of dedicated pickleball courts, especially covered courts or indoors as part of a recreation center to provide year-round access.

According to USA Pickleball, the sport has become increasingly popular across all ages. The sport has grown by 39.9% between 2021-2023 and is said to be the fastest growing sport by the Sport & Fitness Industry Association. Pickleball is celebrated as a game for all ages, genders and athletic abilities.

The number of existing and planned facilities for the Districts is appropriate in relationship to national and regional benchmarks. As use of the courts at Kilner is monitored, consideration can be given to providing an additional dedicated court or to incorporating additional courts or indoor courts as part of a recreation center.

40%

growth in sport nationwide over past two years

ANALYSIS | **PICKLEBALL COURTS**

EXISTING FACILITIES



Olympic Valley



North Tahoe Regional Park

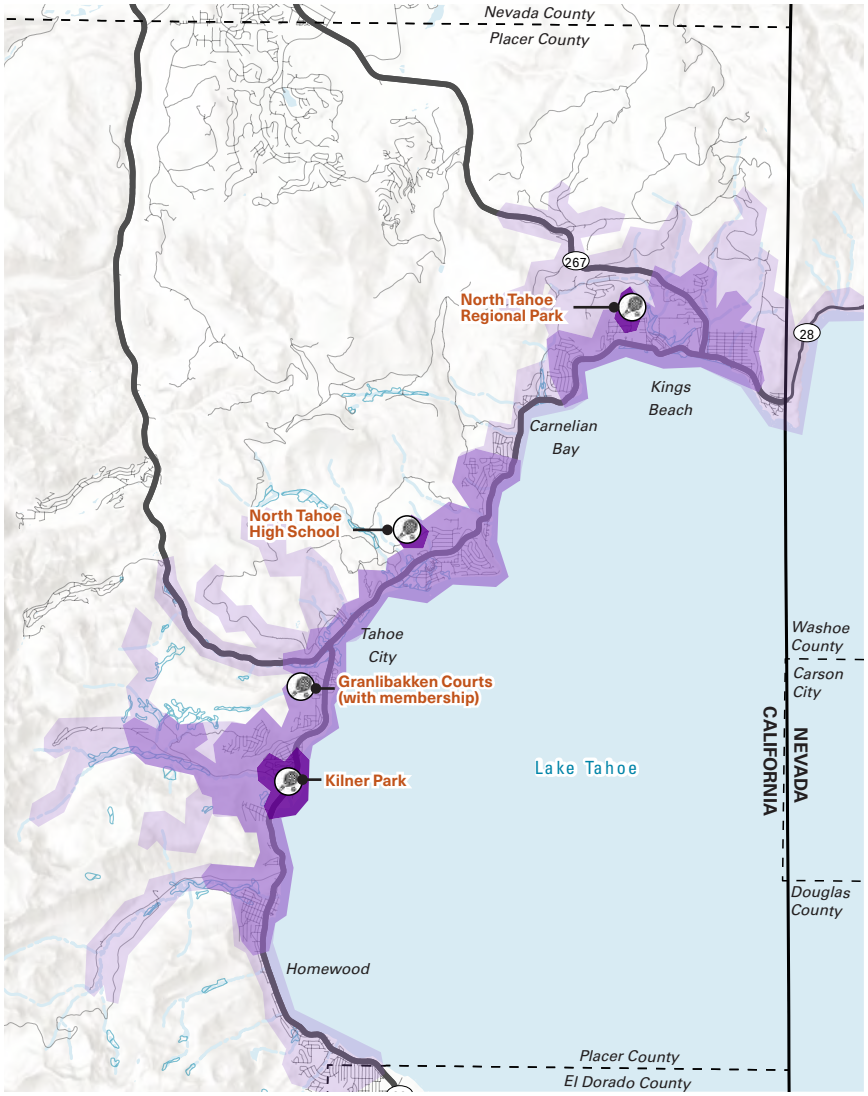


Olympic Valley



Shared court signage, Kilner Park

ANALYSIS | TENNIS COURTS



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

During the inventory phase of planning conducted in the winter of 2021, there were two locations with a total of six tennis courts within the Districts. There were five tennis courts at North Tahoe Regional Park and one lit tennis court at Kilner Park.

During development of this document, NTPUD moved forward with plans to renovate their pickleball and tennis courts at North Tahoe Regional Park. Once the courts open in 2023, the resulting inventory includes three designated outdoor tennis courts at North Tahoe Regional Park.

Some of the courts within the District also having striping for pickleball but are primarily planned for tennis use.

The Esri Sports Market Potential Index identifies residents within the project area as 21% more likely than the rest of the nation to engage in playing tennis, and 10% of community survey respondents indicated tennis as one of their most enjoyed activities. The survey also indicates the desire for indoor or covered courts and a need for maintenance and lighting at existing courts.

The distribution and service analysis does not show a need for additional tennis courts. Facilities provided by homeowner associations and private courts also help to address the demands. Reinvestment into the existing facilities should continue to occur.

10%
2020 survey respondents identified tennis as a most enjoyed activity

+21%
North Tahoe's MPI for tennis is 21% greater than the national average

ANALYSIS | **TENNIS COURTS**

EXISTING FACILITIES



Kilner Park



North Tahoe Regional Park

OPPORTUNITIES | PICKLEBALL & TENNIS

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Adjacent to other amenities for shared use of parking and restroom facilities
- Beneficial relationship with a clubhouse, pavilion, playground, or other similar uses
- Be mindful of neighbors and noise pollution when planning new courts

TERRAIN AND SITE CONDITIONS

- Flat with good drainage
- Orient court in North South orientation
- Provide windbreak on fencing to reduce effects on wind on the ball
- Provide shade, but limit tree litter on courts to reduce maintenance

SPATIAL REQUIREMENTS

PICKLEBALL

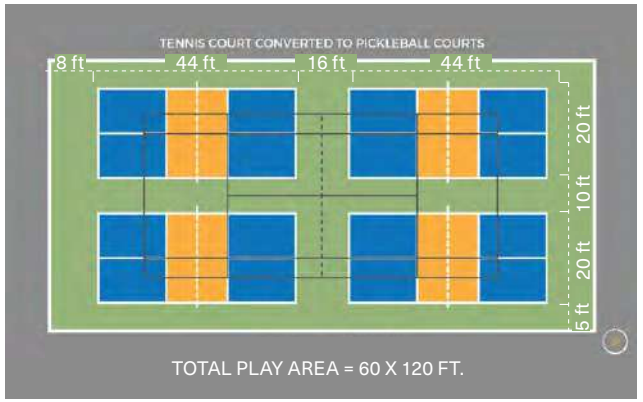
- 20' x 44' same court size used for singles and doubles; 34' x 64' with buffered play area

TENNIS

- 27' x 78' for singles, 36' x 78' for doubles
- Back space: Tournament play requires a minimum 21' from base line to fixed obstruction (i.e. backstop, wall, etc.) non-tournament play, this distance may be reduced to 18'
- Side Spacing: 12' minimum is required from sideline to fixed obstruction or other court

PRECEDENT IMAGES





Tennis court converted to pickleball courts

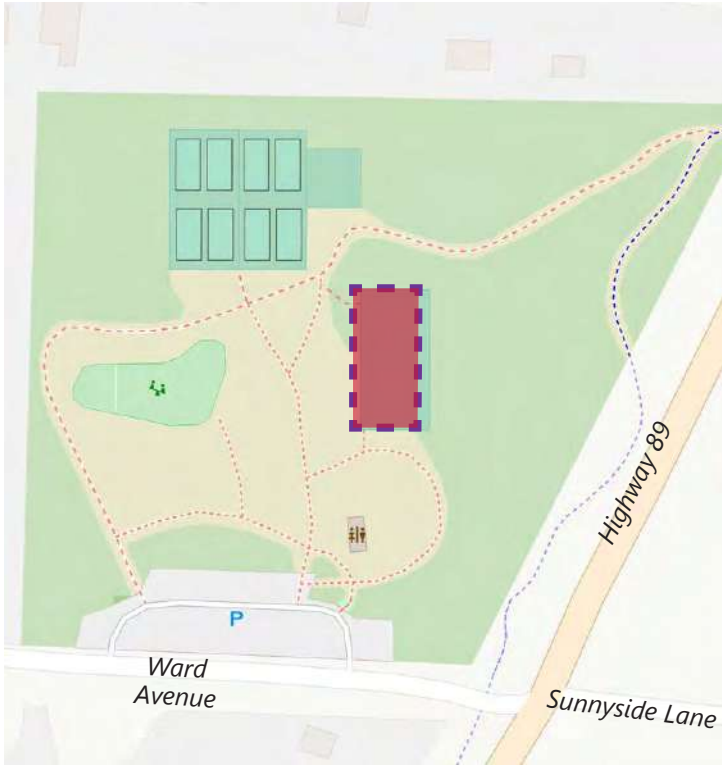


RECOMMENDATIONS | **PICKLEBALL & TENNIS**

RECOMMENDATIONS

The recommendations below are opportunities to improve tennis and pickleball court availability and usage across both PUDs. In addition to these recommendations, the Districts should jointly consider inclusion of covered or indoor pickleball court(s) within the North Lake Tahoe active recreation system.

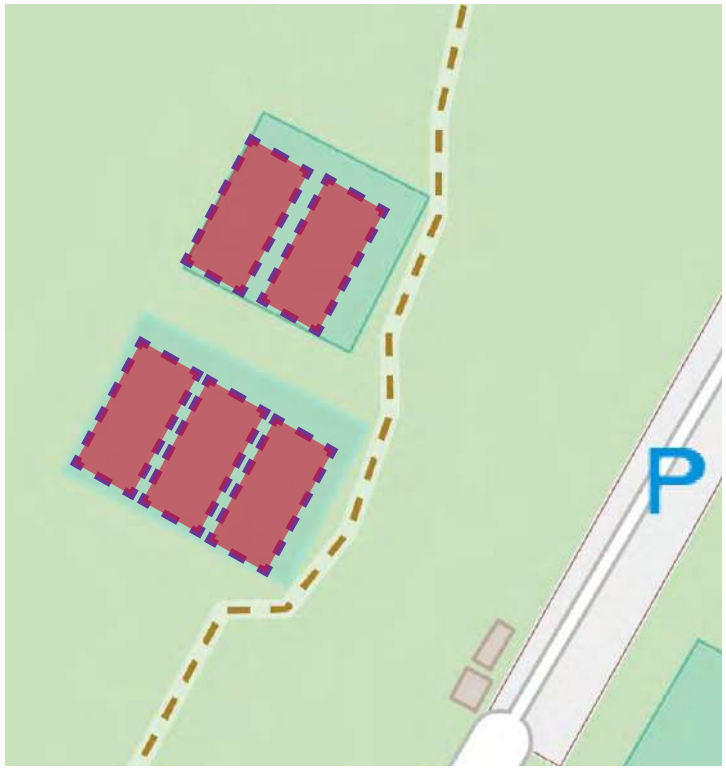
KILNER PARK



RECOMMENDATIONS

- Replace volleyball court at Kilner Park with a tennis court to increase court availability
- Set up fee-based court reservations for groups that want to exclusively use the courts

NORTH TAHOE REGIONAL PARK



RECOMMENDATIONS

- Move forward with tennis court & pickleball court renovations at North Tahoe Regional Park

PICKLEBALL AND TENNIS COURT RECOMMENDATIONS

Maintain

NTPUD should move forward with court renovations at North Tahoe Regional Park

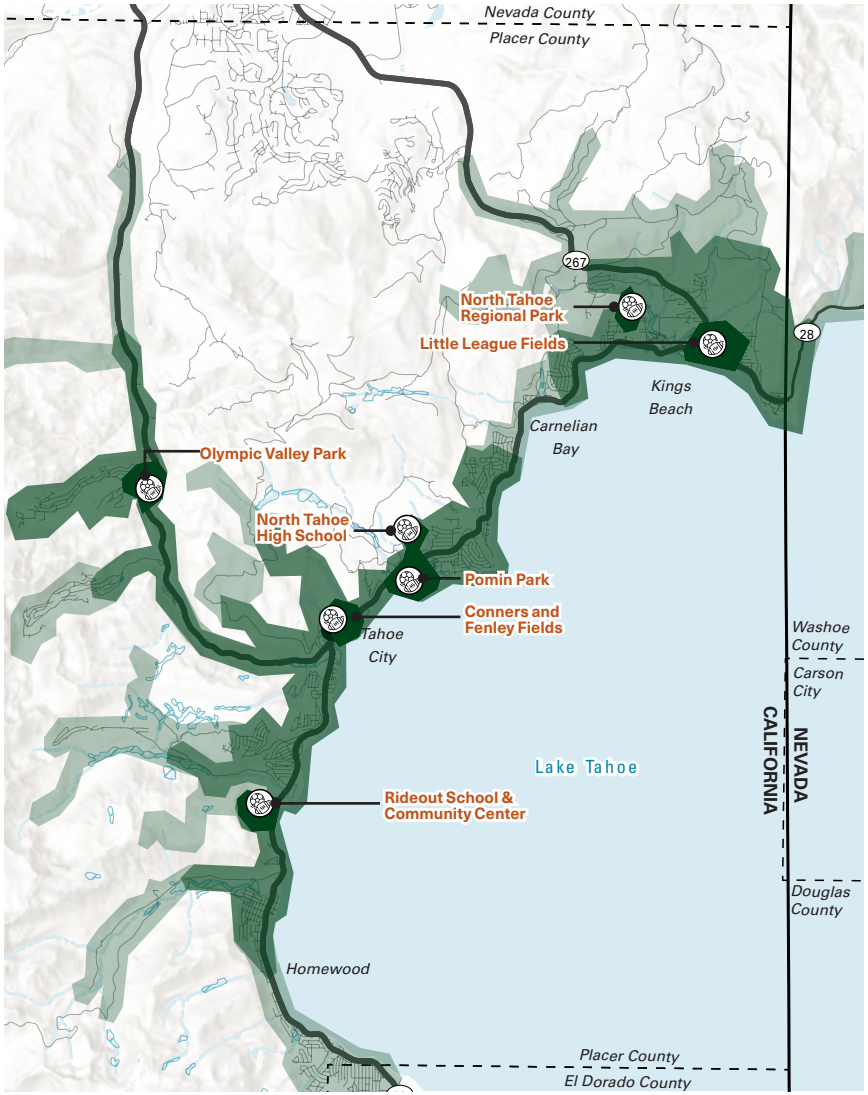
Add

TCPUD can enhance play at Kilner Park by replacing the volleyball court with tennis

Consider

Include indoor pickleball court or striping in proposed recreation center, if built

ANALYSIS | **SPORTS FIELDS**



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

The North Tahoe and Tahoe City Public Utility Districts are home to a variety of different fields for sports including:

- Soccer
- Football
- Lacrosse
- Baseball
- Softball

When discussing most enjoyed facilities during the community survey, soccer was chosen by 8 percent of participants, making it the third most popular active recreation activity among respondents. Construction of additional soccer, baseball, and lacrosse fields are a priority for survey participants.

The Sports Market Potential Index indicates that residents of the North Tahoe Public Utility District are significantly more likely than the rest of the country to play soccer. It also indicates higher interest in baseball and softball, but less interest in football when compared to national averages.

Table 20: Sports Field Facilities Level of Service

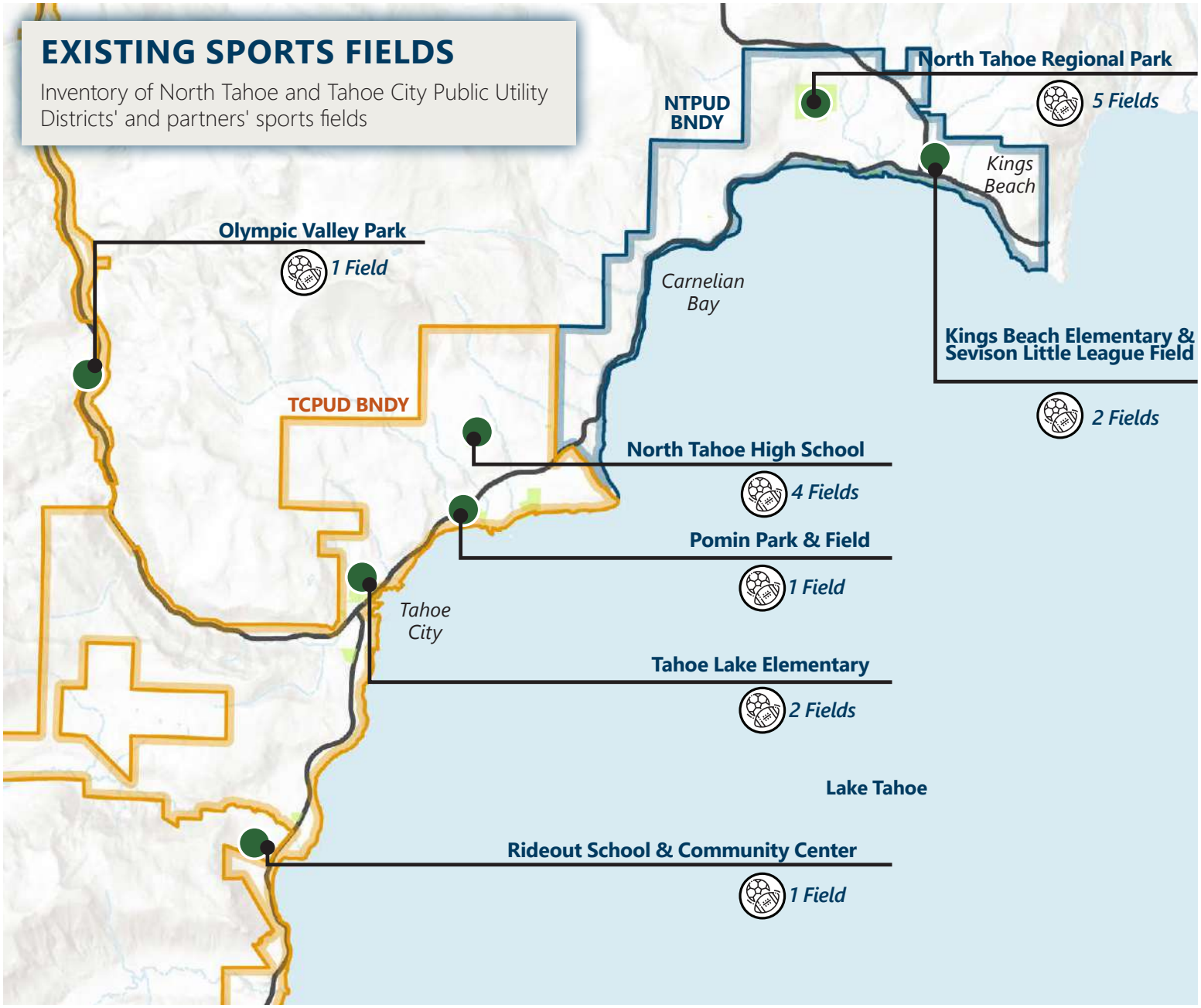
	Sports Fields per Number of Residents
North Tahoe PUD, CA	1 per 970
Tahoe City PUD, CA	1 per 663
NRPA*	1 per 3,895
Incline Village, NV	1 per 1,445
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 782
Truckee, CA	1 per 2,480
Greeley, CO	1 per 2,731
South Suburban, CO	1 per 1,740

** NRPA 2021 metric data for agencies with populations under 20,000*

16%

of 2020 survey respondents identified adding, updating, or maintaining courts and fields as a need

ANALYSIS | **SPORTS FIELDS**



7 diamond fields (baseball, softball)

4 rectangle fields (soccer, lacrosse, football)

5 multi-use fields

ANALYSIS | **SPORTS FIELDS** | NTPUD

EXISTING CONDITIONS

The following information describes the condition (quality of surfaces, drainage and irrigation, access, etc.) and current use/programming of each field within the North Tahoe Public Utility District. Capacity is discussed in greater detail starting on page 50.

SPORTS FIELDS WITHIN NTPUD BOUNDARY

- North Tahoe Regional Park (NTRP) Field #1 (Softball Field): in Fair condition with some capacity for additional programming.
- North Tahoe Regional Park Field #2 (Mike Davis Jr. Softball Field): in Fair condition with some capacity for additional programming.
- North Tahoe Regional Park Field #3 (Multi-Use Field): in Fair condition with capacity for additional programming.
- North Tahoe Regional Park Field #4 (Synthetic Turf Soccer Field): in Good condition and has capacity for additional scheduling from May to December.
- North Tahoe Regional Park Field #5 (Baseball Field): in Good condition and has capacity for additional programming.
- Sevison Little League Field: in Fair condition with capacity for additional programming.
- Kings Beach Elementary School (KBES) Multi-Use Field: in Fair condition with capacity for additional programming.

Additional information regarding the current conditions of the above mentioned fields can be found in Appendix A.



LEGEND

GOOD CONDITION
Are fully functional and do not need immediate repairs. Facilities are playable and inviting to users. Minor flaws may exist but they do not impact use of the amenity.

FAIR CONDITION
Facilities are functional but require repairs that can impact use or discourage users from visiting the park.

POOR CONDITION
Facilities are need major repairs to the point that the facilities are unusable and discourage use of the park.

ANALYSIS | **SPORTS FIELDS** | NTPUD

EXISTING CONDITIONS: FACILITIES PROGRAMMED BY NTPUD



NTRP | Field 1



NTRP | Field 2



NTRP | Field 3



NTRP | Field 4



NTRP | Field 5

EXISTING CONDITIONS: FACILITIES PROGRAMMED BY OTHERS



KBES | Sevison Little League Field



KBES | Multi-Use Field

ANALYSIS | **SPORTS FIELDS** | TCPUD

EXISTING CONDITIONS

The following information describes the condition (quality of surfaces, drainage and irrigation, access, etc.) and current use/programming of each field within the Tahoe City Public Utility District. Capacity is discussed in greater detail starting on page 50.

SPORTS FIELDS WITHIN TCPUD BOUNDARY

- Tahoe Truckee Unified School District (TTUSD) Bechdolt Soccer/ Baseball Field (North Tahoe High School): in Fair condition and heavily programmed.
- TTUSD Upper Softball Field (North Tahoe High School): in Fair condition and heavily programmed.
- TTUSD Upper Multi-Use Field (North Tahoe High School): in Poor condition and under programmed.
- TTUSD Track & Field/Football Stadium (North Tahoe High School): in Fair condition but removed from programming/capacity consideration per TCPUD.
- TTUSD Conner's Field (Tahoe Lake Elementary): in Fair condition with some capacity for additional programming.
- TTUSD Fenley Field (Tahoe Lake Elementary): in Poor condition with capacity for additional programming.
- TTUSD Rideout Multi-Use Field (Rideout School & Community Center): in Poor condition with capacity for additional programming.
- CA State Parks Pomin Park Multi-Use Field: in Fair condition and heavily programmed.
- Olympic Valley Park Synthetic Turf Soccer Field: in Poor condition with capacity for additional programming.

Additional information regarding the current conditions of the above mentioned fields can be found in Appendix A.



LEGEND

GOOD CONDITION
Are fully functional and do not need immediate repairs. Facilities are playable and inviting to users. Minor flaws may exist but they do not impact use of the amenity.

FAIR CONDITION
Facilities are functional but require repairs that can impact use or discourage users from visiting the park.

POOR CONDITION
Facilities are need major repairs to the point that the facilities are unusable and discourage use of the park.

ANALYSIS | **SPORTS FIELDS** | TCPUD

EXISTING CONDITIONS



TTUSD | NTHS Bechdolt Multi-Use Field



TTUSD | North Tahoe HS Upper Softball Field



TTUSD | North Tahoe HS Upper Multi-Use Field



TTUSD | North Tahoe HS Football & Track Stadium



PC | Olympic Valley Field



TTUSD | Tahoe Lake Elementary Conner's Field



TTUSD | Tahoe Lake Elementary Fenley Field



CSP | Pomin Multi-Use Field



TTUSD | Rideout Multi-Use Field

ANALYSIS | SPORTS FIELD USAGE

VARIABLES THAT IMPACT FIELD USE CAPACITY

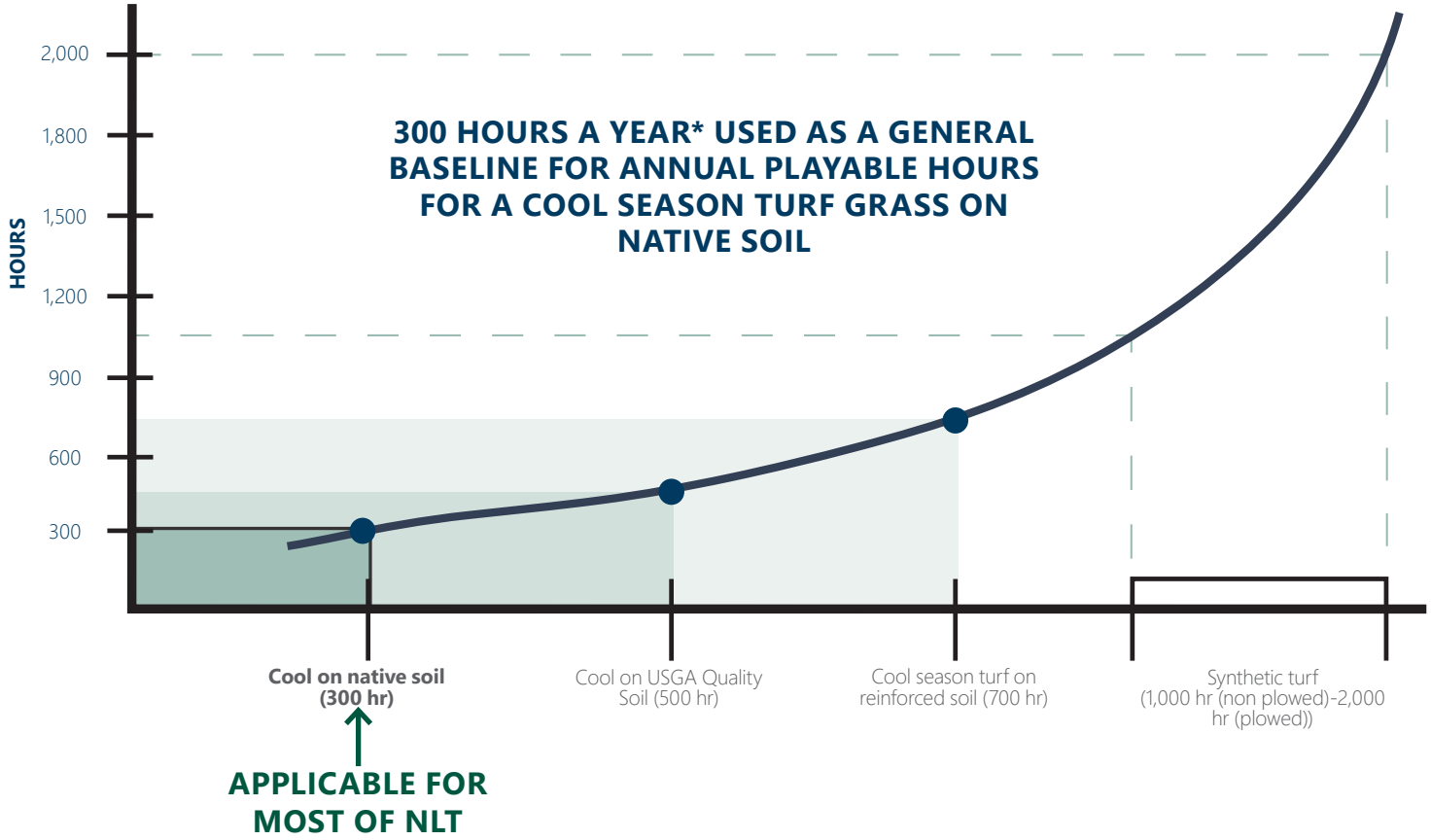
For this study, the 300 hours benchmark is used to understand general field capacity. The number of hours a field can be used is determined by:

- Type of use
- Daily hourly use
- Rest & recover between uses
- Field construction type
- Irrigation system
- Local climate (growing conditions)
- Turf cultivar
- Turf management plan, including fertilization and aeration, etc

EVALUATING FIELD USAGE

Reservation data from the Districts as well as on-site observation was used to determine the number of hours the fields are used annually and established days and times where scheduling and use conflicts arise. Annual hours of use for each field are then compared to the field's capacity, or annual playable hours, to understand which fields are being over or under used.

Determining the number of hours a field can be used annually is based on many factors but begins with soil type (see left, Variables that Impact Field Use Capacity). Most of the fields analyzed are cool season grass planted in native soils, which are assigned 300 hours per year* of general capacity. Two of the fields analyzed are synthetic turf fields, which are assigned 1,000 and 2,000 hours of capacity based on industry standards. Synthetic fields without snow removal has 1000 hours of playable time and 2,000 hours of capacity if the District performs regular snow removal.



*Estimated three-season hours from a 2011 Stadium Level Field, prepared by Montgomery County, Maryland

ANALYSIS | SPORTS FIELDS

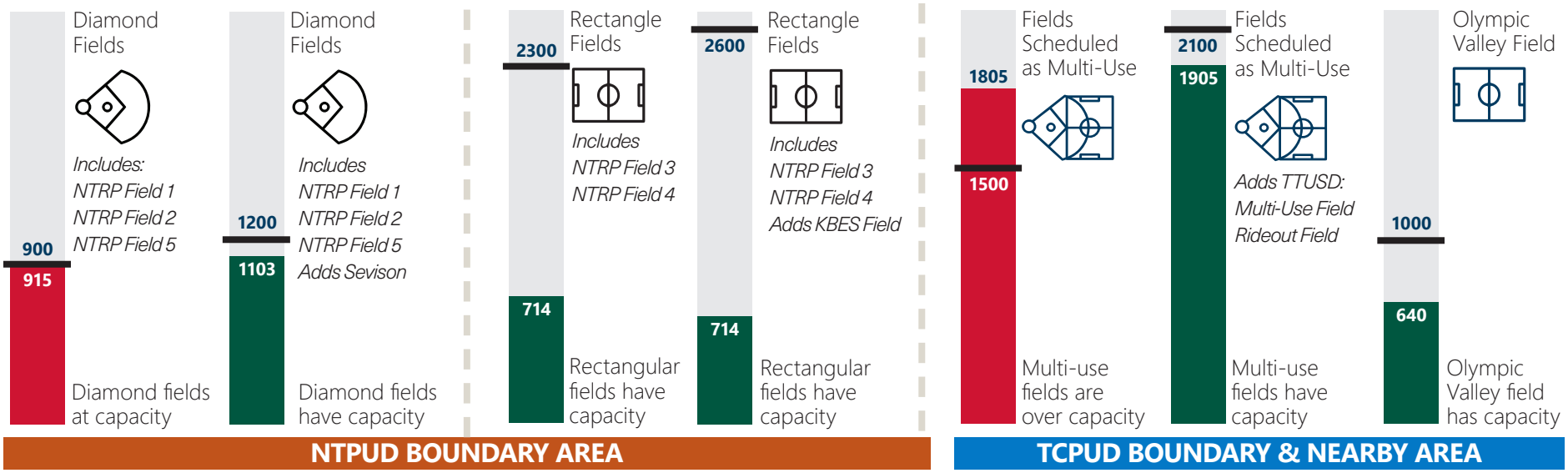
CAPACITY

The independent analysis of how programming is scheduled and what facilities they use or have access to provides an understanding for how North Tahoe and Tahoe City Public Utility Districts can share resources with one another. Historic field reservation data from both Districts was analyzed to determine how much remaining capacity existing fields have. Data comes from reservations scheduled in 2018 (NTPUD data) and 2019 (TCPUD data).

NORTH TAHOE PUBLIC UTILITY DISTRICT

The hours of recorded use at North Tahoe Regional Park (NTRP) in 2018 are spread over five fields. Four of the fields are cool season natural grass planted on native soils and one field is synthetic turf. For all five of these fields, there is an estimated 3,200 hours of programming that is possible. NTRP does snow removal on the synthetic turf field, thus extending the availability of the field through all the seasons and allowing for the standard 2,000+ hour assumption of programming capacity. Baseball and softball account for 56 percent of the field reservations, which aligns with the three-ball field specific natural grass fields, that have a general programming capacity of 900 hours, for the purpose of this study. The remaining hours of reservations are for soccer and lacrosse. The NTRP fields that accommodate those programs have about 2,300 hours of available scheduling time. These numbers indicate that NTRP is operating near capacity for baseball and softball, but has capacity for soccer, lacrosse and other sports requiring a large rectangular field, if the scheduling is not during the peak demand hours or months.

Sevison Little League Field and Kings Beach Elementary School (KBES) Multi-Use Field were evaluated for capacity along with the NTRP fields. Although neither park has an online reservation system, assumptions of use could be made for Sevison Field based on a shared 2022 Excel spreadsheet and historical reservations for Little League at North Tahoe Regional Park. If both fields were added into the available facilities mix, there would be additional capacity. Both Sevison Field and the Kings Beach Elementary School have private agreements with other organizations for the use of the field. If use of either of the fields is desired, new agreements would need to be reached. The facilities would also need major field renovations to help the field cope with the additional programming.



The black line and label represent the number of play hours each field is capable of handling, where the colored bar represents the historic number of hours the fields have been used based on data from NTPUD and TCPUD from 2018 and 2019, respectfully. Red columns indicate field types exceeding 300 hours of use and green bars indicate available capacity.

ANALYSIS | SPORTS FIELDS

TAHOE CITY PUBLIC UTILITY DISTRICT

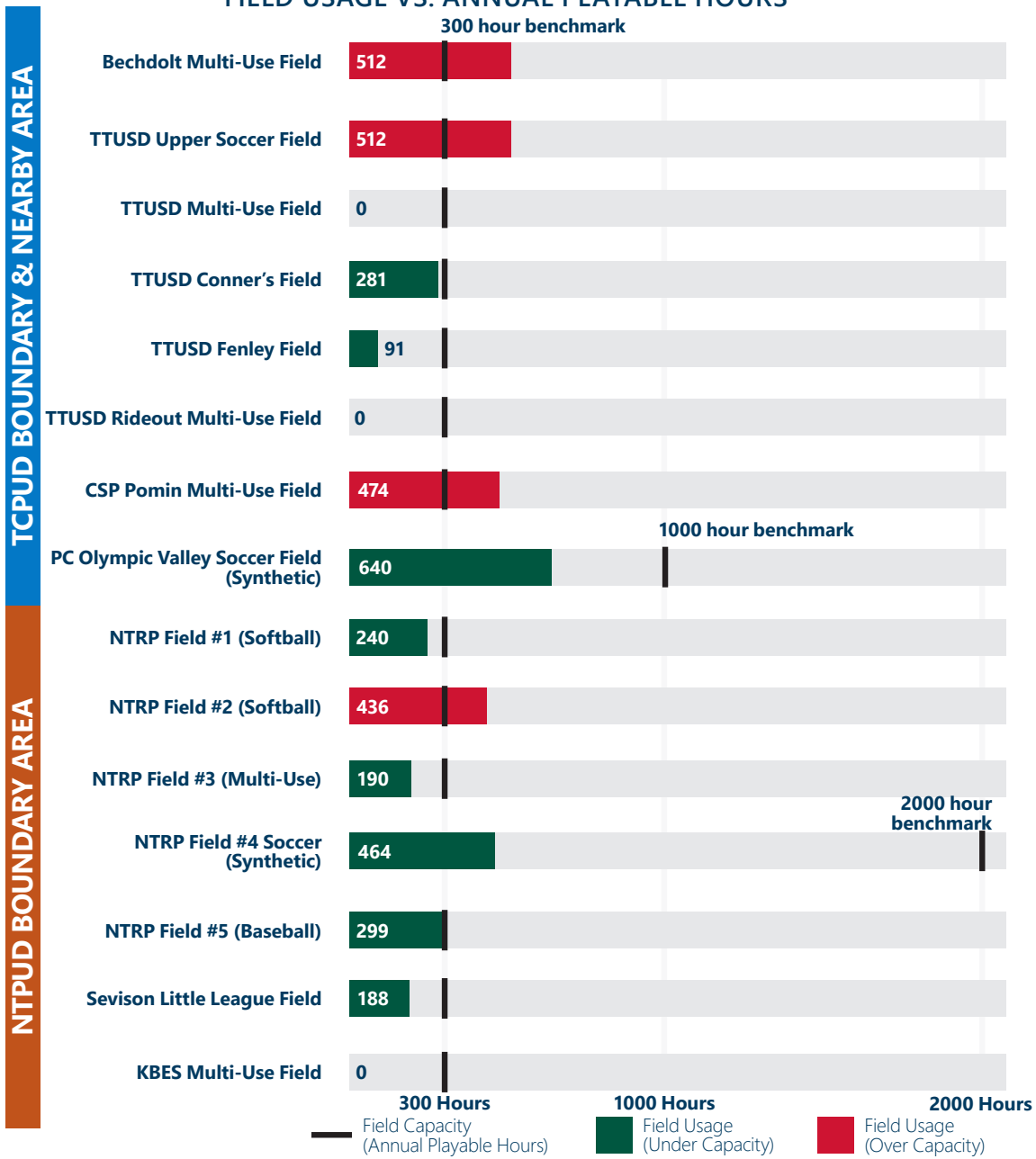
The number of hours scheduled with Tahoe City Public Utility District (TCPUD) in 2019 are spread over five fields. All five fields are cool season natural grass planted on native soils. For all five of these fields, there is an estimated 1,500 hours of programming possible. However, four of the fields are owned and used by Tahoe Truckee Unified School District (TTUSD), thus increasing the hours scheduled on the fields. The high number of hours of combined programming indicate that TCPUD and TTUSD would benefit from an additional multi-use field to help reduce the intensity of maintenance required and to increase the quality of the playing surface, if desired. TTUSD has the North Tahoe High School Multi-Use Field that is in poor condition and currently has no known programming associated with it. This is an opportunity to create more synergy with the TCPUD league games that are already scheduled at Bechdolt and the Upper Softball Field.

Baseball and softball account for 44 percent of the TCPUD field reservations plus the assumed hours of programming by TTUSD for school-related activities. Together, these total 772 hours of baseball and softball specific hours. That leaves 651 TCPUD hours of soccer and lacrosse plus an assumed 382 hours of TTUSD programming. The hours combined total 1,805 multi-use field hours.

Three additional fields were evaluated in this study of capacity.

- Two are owned by TTUSD, the high school multi-use field and Rideout, which are both assumed to have no formal scheduling.
- The Olympic Valley Park synthetic turf field owned by Placer County is scheduled for around 640 hours a year.

These three fields already have 640 hours of programming while accommodating 1,600 hours of programming. That



ANALYSIS | SPORTS FIELD USAGE

brings the total hours of scheduled programming up to 2,545 hours across eight fields that can accommodate 3,100 hours of programming. If all these fields are viable options, there would be capacity for all the currently scheduled activities and maybe a few more.

HOURS OF USE

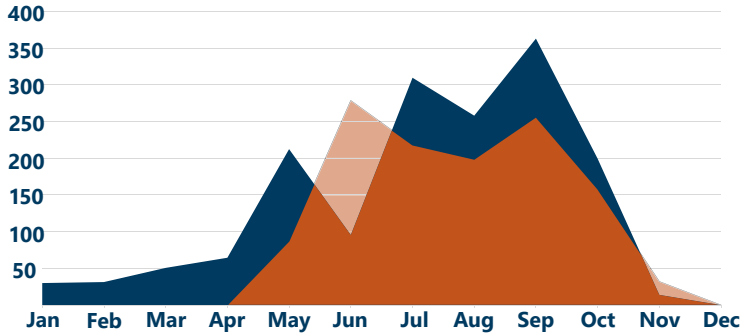
A review of the month, day and time of field shows where there is scheduling opportunities to potentially share and shift use across the inventory of fields.

NORTH TAHOE PUD FIELDS

In 2018, North Tahoe Regional Park had recorded scheduled hours in every month, except December. However, most of the use is between May and October. September is the busiest month with nearly 400 programmed hours at North Tahoe Regional Park and June is the slowest with 131 programmed hours for all the fields, during the peak season. As many would expect, Saturday is the busiest, with all the other days of the week relatively evenly programmed. When the hours of the reservation were studied, 3:00-7:00 P.M. are the most reserved hours, which relates to young athletes going to practice after school in May, August, September and October.

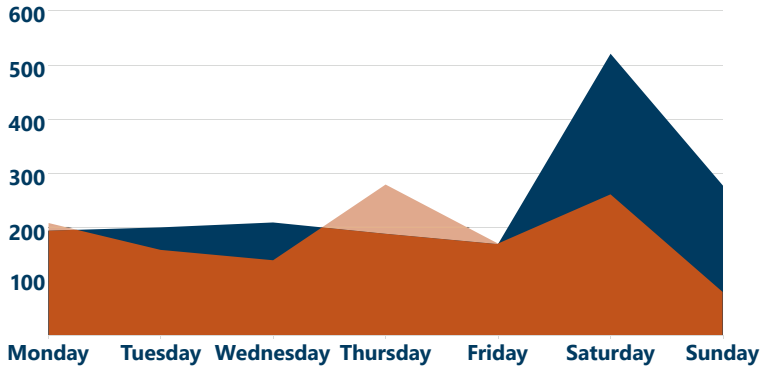
TAHOE CITY PUD FIELDS

TCPUD schedules hours from May into October and sometimes November, pending weather. June is the busiest month with nearly 280 recorded hours. May, October and November tend to be during shoulder seasons and the recreational hours will vary from year to year based on weather. Thursday is the busiest, most requested day for TCPUD, with Saturday being the second busiest day. Since there are more adult league games scheduled, the hours of demand are slightly later in the evening, from 6:00-8:00 P.M.



◄ HOURS OF FIELD USAGE PER MONTH

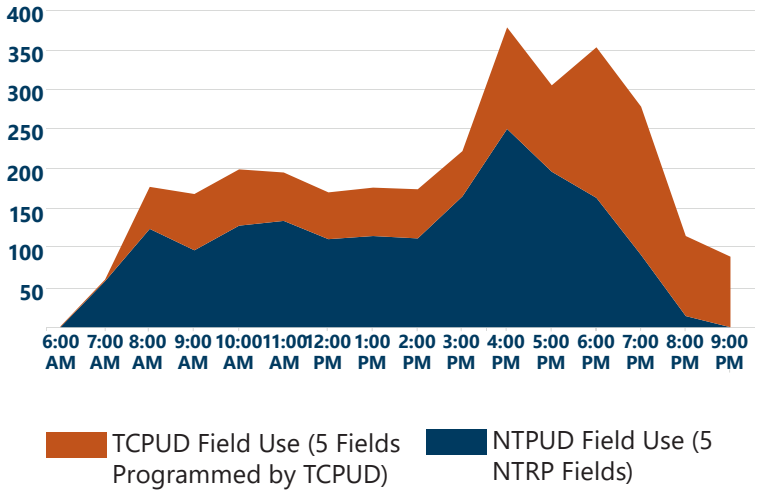
Potential opportunity for TCPUD to shift some of June's programming to NTPUD fields



◄ HOURS OF FIELD USAGE BY DAY OF WEEK

NTPUD fields are busiest on Saturdays

TCPUD fields are busiest on Thursdays and Saturdays



◄ HOURS OF FIELD USAGE BY TIME OF DAY

NTPUD fields are used most between 3:00 PM and 7:00 PM

TCPUD fields are most used from 6:00 PM to 8:00 PM

OPPORTUNITIES | SPORTS FIELDS

CONSIDERATIONS FOR CONVERTING TO SYNTHETIC TURF

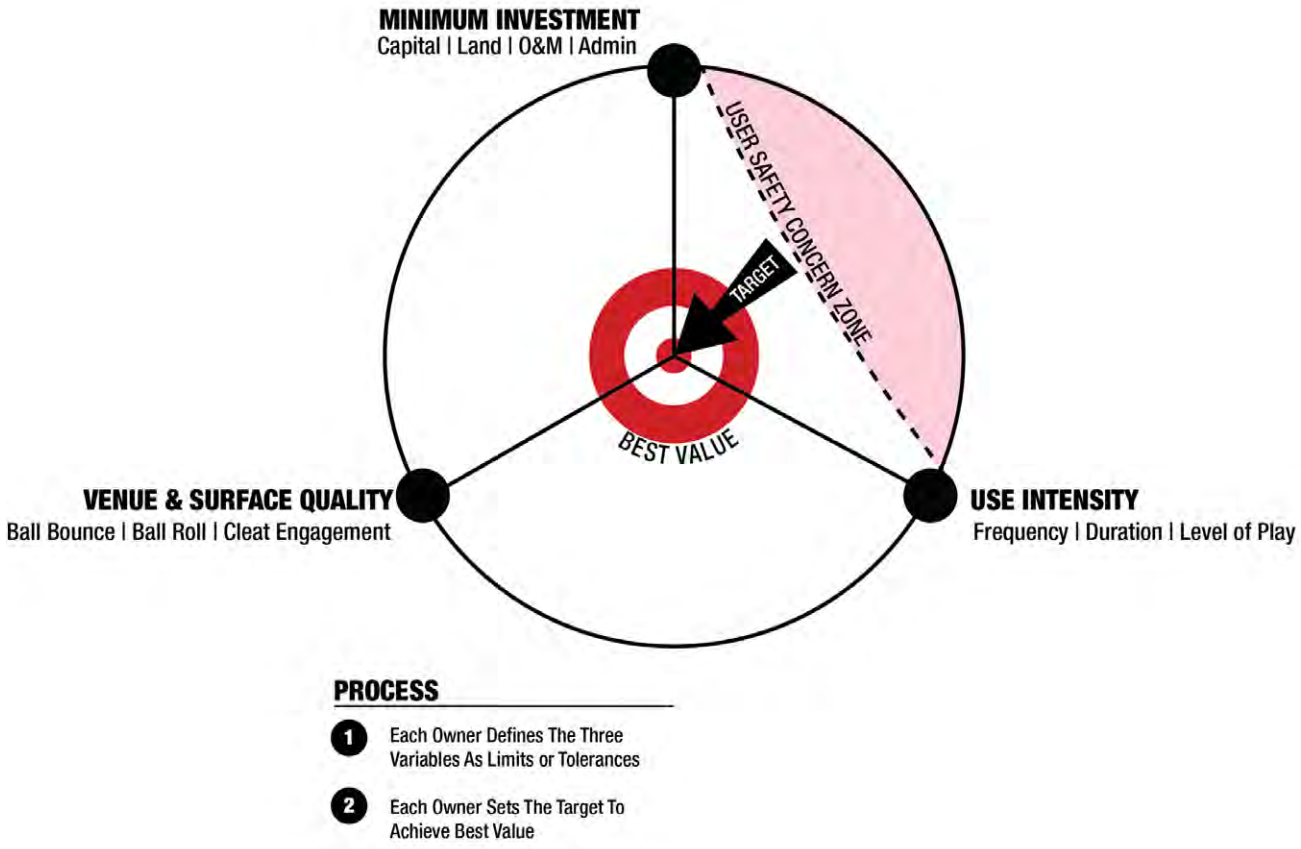
Given Lake Tahoe's general climate, most of the existing natural grass fields could be converted to a synthetic turf field if there is significant demand for use during shoulder seasons or if a field is being overused and experiencing turf damage. In all instances where synthetic turf is being evaluated as a possible surface, consideration should be given to stormwater management and TRPA Land Coverage restrictions.

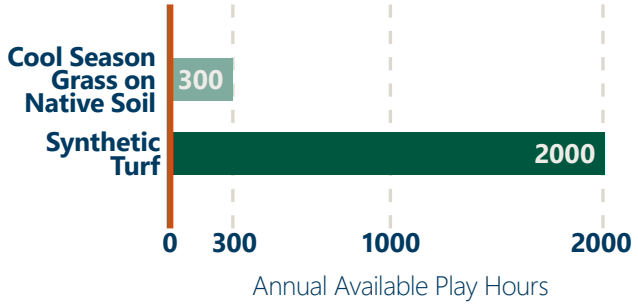
Upgrading fields to synthetic turf should be considered if:

- There is demand for a field during the shoulder seasons when natural grass might be covered in snow, too wet, or dormant due to colder temperatures
- A frequently programmed field is central to the general population and there is a desire to ease weekly, monthly, and even yearly maintenance, with the understanding a major investment should be planned for every 8-12 years
- A higher quality playing surface is desired
- Baseball and softball fields could have only the infield or outfield converted to synthetic turf

Synthetic turf greatly increases the number of annual playable hours of each field, being able to handle 6.7x more play time than grass on native soil. Where fields are at or exceed capacity, the Districts could consider upgrading field surface(s) as an alternative to building new fields.

For the purposes of this study, field-specific recommendations are tailored to keeping the existing natural grass fields as natural grass.





RECOMMENDATIONS | **SPORTS FIELDS**

OPTIONS

Based on existing conditions and current use/ programming levels of each field, the following strategies are recommended.

NORTH TAHOE PUBLIC UTILITY DISTRICT FIELDS

North Tahoe Public Utility District t has capacity for additional scheduling at North Tahoe Regional Park. The baseball & softball fields have some capacity for additional programming, and the rectangular fields have capacity for significantly more programming. For Field 4, there is considerable capacity during peak demand times in May, June & July, although there is also capacity May-October. There is also potential capacity at Sevison Little League Field as well (Friday, Saturday afternoons, and Sundays during all the warm weather months).

TAHOE CITY PUBLIC UTILITY DISTRICT FIELDS

Tahoe City Public Utility District and Tahoe Truckee Unified School District schedule programming that indicates a need for a sixth natural grass field. One or two of the heavily programmed fields could be converted to synthetic turf, to reduce the weekly maintenance, while maintaining or increasing the programming. However, that does not alleviate the challenge of scheduling during peak hours. Adding a sixth field does, which will give more flexibility to the District. Note that TCPUD currently only schedules five fields and one field is under programmed because it has restricted access, a small field size (appropriate only for Little League or AYSO), and poor surface quality.

If, in the future, Pomin Field is no longer accessible, the current programming on that field will need to be relocated. There are other fields within TCPUD's District that could take on this additional programming, however, most are in poor condition and would require a major renovation.

Sharing fields with NTPUD and or Placer County should be the first priority option. The last option is to build one, or two, multi-use fields that accommodate baseball, softball, soccer, and lacrosse, since the historical programming is evenly split between the field types. This last option would give TCPUD ultimate control in scheduling and maintenance of the fields.

RECOMMENDATIONS

1. Negotiate use of Olympic Valley Park Soccer field, which has capacity in the evening hours (until sunset) starting at the end of June, through July, August, and into early parts of September.
2. Negotiate use of Kings Beach Elementary School Multi-Use Field.
3. Negotiate use of Sevison Little League Field.
4. Increase scheduling of NTRP Field #4 during May, June, and July.
5. Minor Renovation at NTRP Field #5 for better access, however, a larger renovation may be considered.
6. Additional option: Renovate TTUSD's North Tahoe High School Multi-Use Field.

COMBINED SPORTS FIELD RECOMMENDATIONS



Negotiate and Coordinate

Negotiate and coordinate use of fields across both Districts, including the use of Sevison Little League, Kings Beach Elementary School, and Placer County Olympic Valley fields

Renovate w/support

Renovate existing North Tahoe High School multi-use field

RECOMMENDATIONS | **SPORTS FIELDS**

- Baseline Improvement Recommendations
- Additional Improvements Option 1
- Additional Improvements Option 2

RENOVATION AND USE

Table 21 shows the recommended renovations needed at each field evaluated to improve surface quality and capacity to meet the needs of community members.

BASELINE IMPROVEMENTS

Represents the recommended improvements where existing surface profile is sufficient.

ADDITIONAL IMPROVEMENTS OPTION 1

Recommended improvements if retaining existing surface profile.

ADDITIONAL IMPROVEMENTS OPTION 2

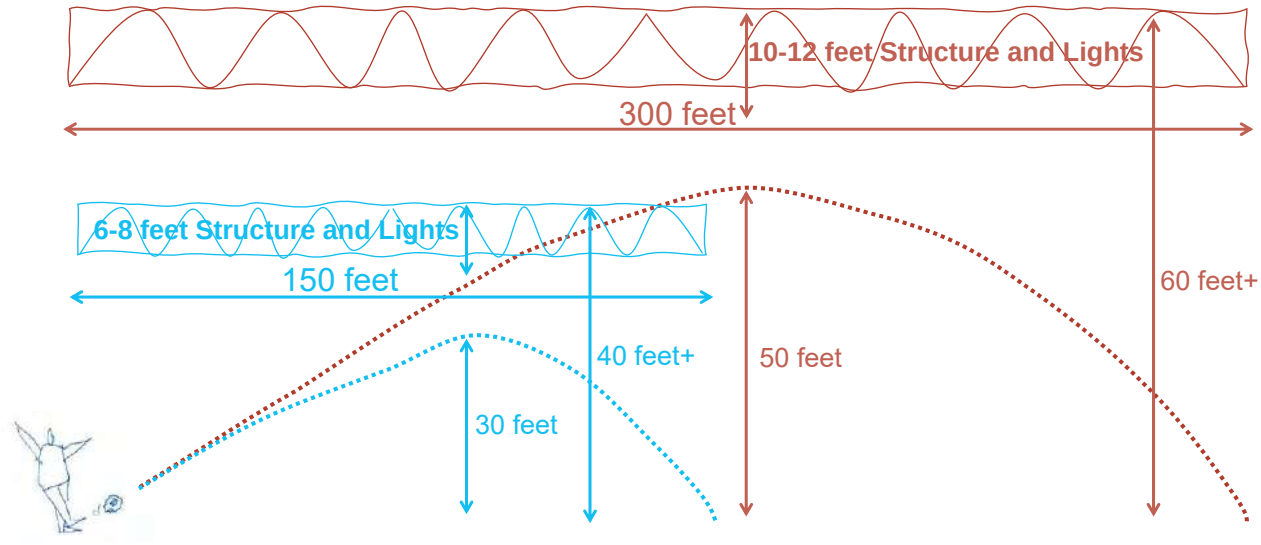
Recommended improvements if replacing existing surface profile with synthetic turf.

Table 21: Recommended Field Enhancement Study

Improvements	North Tahoe Middle School and North Tahoe High School				Tahoe Lake Elementary School		Rideout Multi-Use Field	Pomin Park Multi-Use Field	Olympic Valley Soccer Field (Synthetic Turf)	North Tahoe Regional Park					Sevison Little League Field	Kings Beach Elementary School Multi-Use Field
	Bechdolt Multi-Use Field	Upper Softball Field	Multi-Use/ Practice Field	Track/Field and Football Stadium	Conner's Field	Fenley Field				Field #1	Field #2	Field #3	Field #4	Field #5		
Minor Improvements																
Update Fence				●	●			●								
Update ADA Access/Path				●		●								●		
Drinking Fountain				●			●									
Grading & Drainage					●		●	●						●		
Adjust Irrigation Spray Heads					●											
Hardscape Repairs														●		
Port-a-potties									●							
Replace Synthetic Turf									●							
Major Improvements																
Grading & Drainage	● ●	●	●							●	●	●		●	●	●
Irrigation	●	●	●							●		●		● ●	●	●
Soil Amendment	●	●								●	●	●		● ●		
New Sod	●	●	●							●	●	●		●		●
ADA Path	●	●	● ●			●										
Conversion to Synthetic Turf	●		●			●				●				●		
Lights		●											●			
ADA Parking	●	●	● ●			●										
Drinking Fountain	●	●	● ●			●										
Seating Area		●	● ●								●					
Parking		●	● ●			●										
Restrooms	● ●	●	●			●										
Stormwater Management	●		● ●													
Scoreboard			● ●							● ●			●		●	

ANALYSIS & RECOMMENDATION | **COVERED SPORTS FIELD**

COVERING FIELD #4 AT NORTH TAHOE REGIONAL PARK



To span NTRP's field four's 300-foot width and allow space for ball movement, a structure would need to be 60 or more feet high

FIELD HOUSE SIZE COMPARISON

The following group field house sizes were considered as options for a new covered sports field. A 27 by 67 yard field (27,000 square feet) is recommended based on needs, community input and discussions with PUD leadership.

92 yard x 128 yard
50 ft clear height
110,000 SF
$48-51M



65 yard x 120 yard
30 ft clear height
60,000 SF
$27-30M



27 yard x 67 yard
30 foot clear height
27,000 SF
$13-15M



FIELD HOUSE

Community input from Phase I of this needs assessment indicated that an additional covered or indoor sports field is highly requested by North Lake Tahoe residents, especially for use in the winter months.

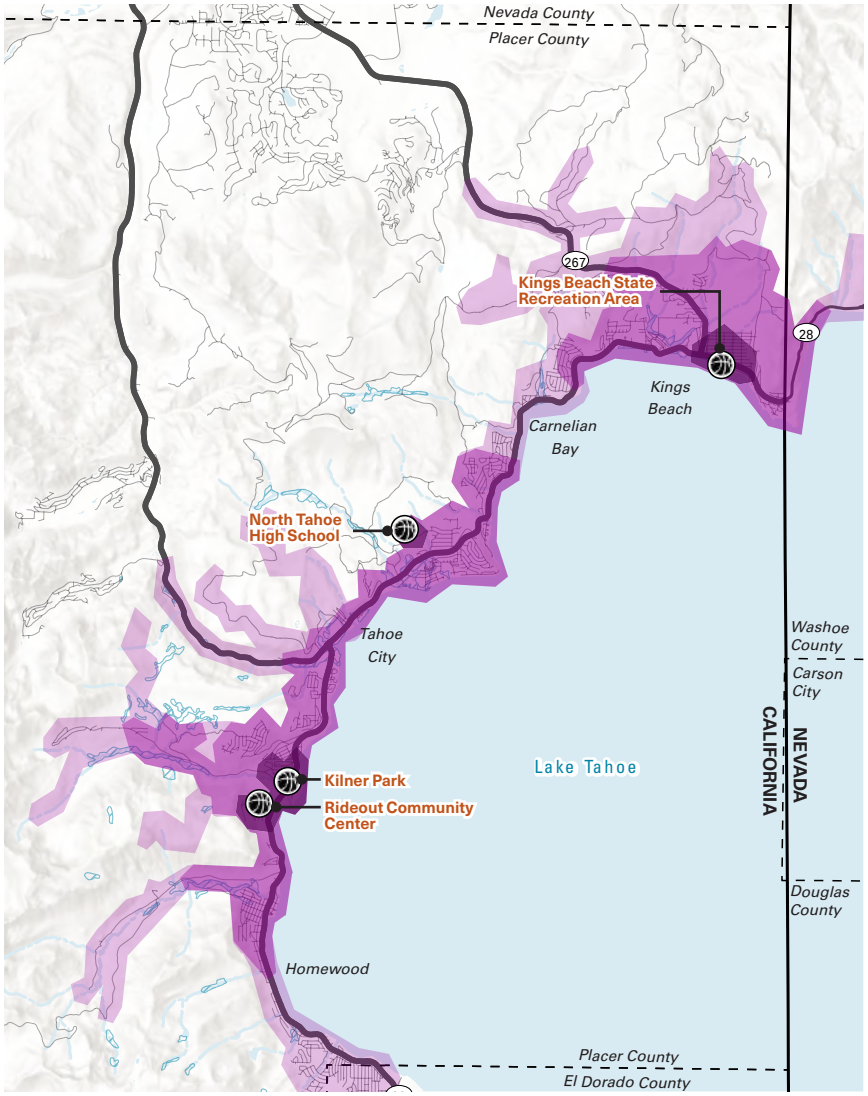
EVALUATING COST/BENEFIT OF COVERING FIELD #4 AT NTRP

Consideration was given to covering Field #4 at North Tahoe Regional Park with a field house structure. A pole barn design was considered. A study of the structure required to span Field #4 showed that it would require significant structural design to allow for proper clearance for ball movement.



Therefore, if a covered field is strongly desired by the community, it is recommended that a joint field house be developed.

ANALYSIS | BASKETBALL COURTS



LEGEND

- 1/2 Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Three full basketball courts and three half courts can be found in the North Tahoe and Tahoe City Public Utility Districts. The Rideout Community Center has one outdoor full basketball court, Kilner Park has one half court, and North Tahoe High School has two full courts and one half court for use outside of school hours. In Kings Beach State Recreation Area, the half court that is used by residents is the only basketball court within the North Tahoe Public Utility District (there is no full-size court within this area).

The Sports Market Potential Index from Esri suggests that residents in the project area are slightly less likely than the national average to play basketball and this was not identified as a priority in community engagement surveys.

As the Districts reinvest in their park facilities, consideration could be given to improving the surface of some of the existing facilities and the addition of a full-size basketball court in the North Tahoe Public Utility District.

Table 22: Basketball Facilities Level of Service

	Facilities per Number of Residents
North Tahoe PUD, CA	1 per 6,795
Tahoe City PUD, CA	1 per 885
NRPA*	1 per 4,051
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 11,250
Park City, UT	1 per 8,607
Truckee, CA	1 per 17,361
Greeley, CO	1 per 8,421
South Suburban, CO	1 per 3,747

** NRPA 2021 metric data for agencies with populations under 20,000*

3 full-size outdoor basketball courts and

3 half-court outdoor basketball courts within North Tahoe and Tahoe City Public Utility Districts

ANALYSIS | **BASKETBALL COURTS**

EXISTING FACILITIES



Basketball half court, Kilner Park



Basketball half court, Kilner Park



Basketball court, Rideout Community Center



Basketball courts, North Tahoe High School

OPPORTUNITIES | BASKETBALL COURTS

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Adjacent to other amenities for shared use of parking and restroom facilities
- Beneficial relationship with schools and community centers

TERRAIN AND SITE CONDITIONS

- Flat with good drainage, minimum pavement cross slope 2%
- Provide shade, but limit tree litter on courts to reduce maintenance

SPATIAL REQUIREMENTS

- Professional: 94 feet long by 50 feet wide.
- High school: 84 feet long by 50 feet wide
- Rectangular backboard: 74 inches wide by 48 inches high.
- Fan backboard: 54 inches wide by 35 inches high.

OTHER CONSIDERATIONS

- Recommended unobstructed space around court at least 3' but 10' desired.
- All markings on the court should be a minimum of 2"
- Surfacing typically a asphalt concrete
- The finish surface should not deviate more than ¼" when measured with a 10' straight edge

PRECEDENT IMAGES



Spectator seating



Colored play surfaces



Example of a full-size basketball court with half-court, Cornerstone Park, NV

RECOMMENDATIONS | **BASKETBALL COURTS**

RECOMMENDATIONS

The recommendations below represent opportunities to improve or add basketball courts across both Districts.

MAINTENANCE FOR TCPUD COURTS

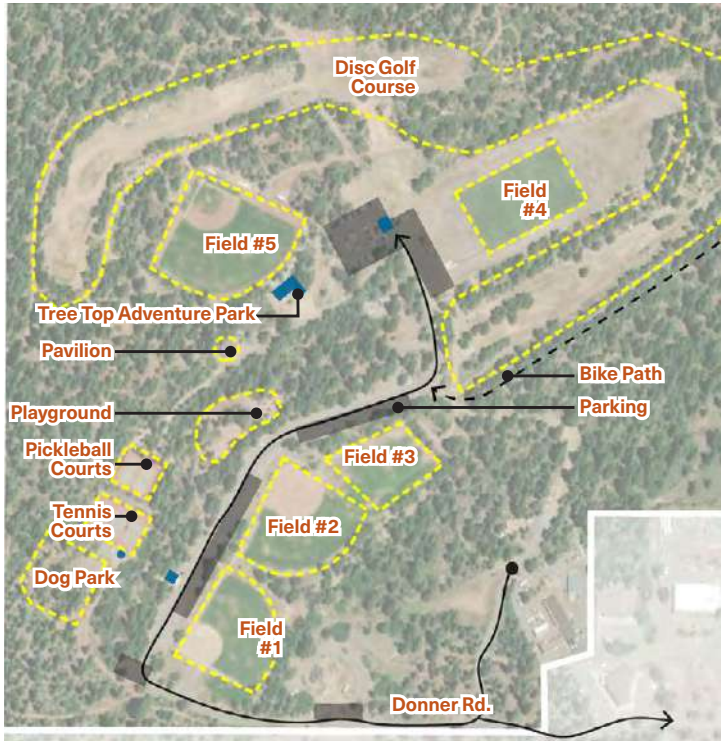


Kilner Park

RECOMMENDATION

- Repave existing basketball courts at North Tahoe High School, Rideout Community Center, and Kilner Park

NORTH TAHOE REGIONAL PARK



FULL-SIZE BASKETBALL COURT FOR SCALE REFERENCE

RECOMMENDATION

- Add a full-size basketball court at North Tahoe Regional Park

BASKETBALL COURT RECOMMENDATIONS

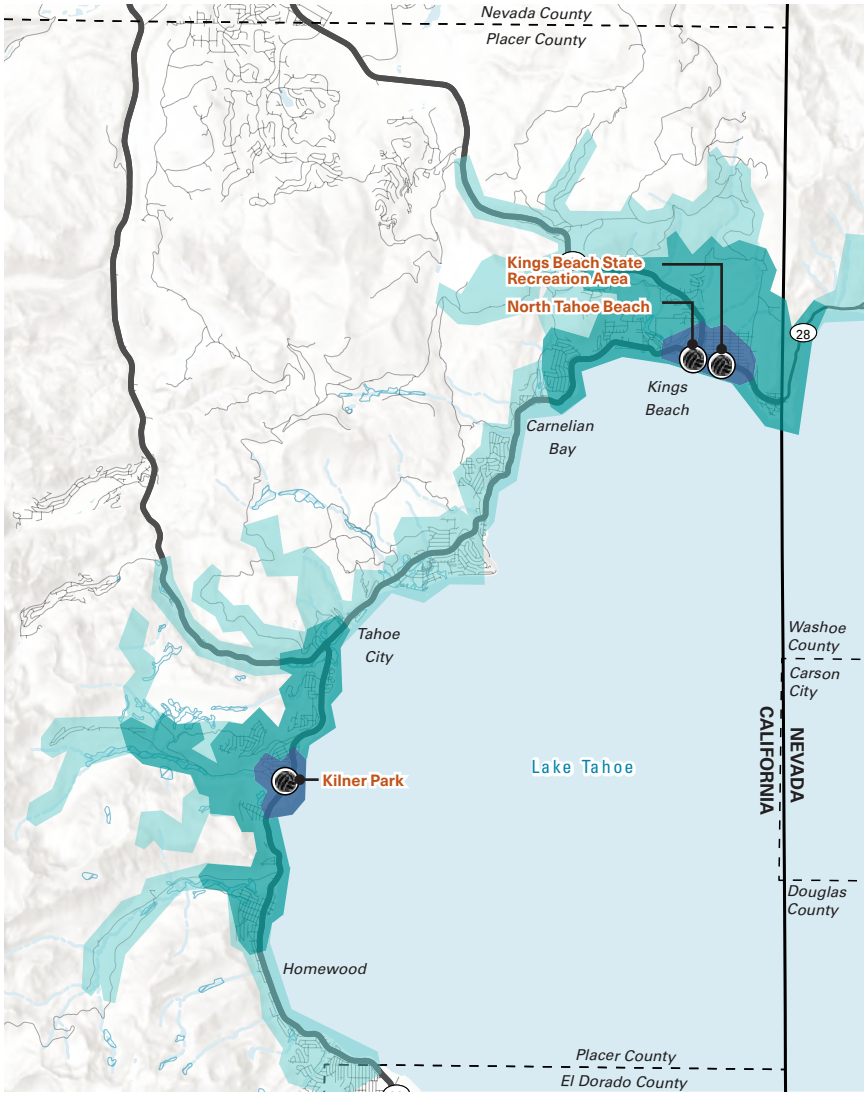
Add

NTPUD to provide at least one full court at North Tahoe Regional Park

Maintain

TCPUD to continue partnerships and address deferred maintenance of existing facilities

ANALYSIS | VOLLEYBALL COURTS



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Sand volleyball courts can be found throughout the project area, with one at Kilner Park and three at North Tahoe Beach.

Respondents of the community survey conducted from August to December of 2020 expressed a desire for indoor or covered volleyball courts and according to Esri's Sports Market Potential Index, residents within the North Tahoe Public Utility District are more likely to play volleyball than the national average.

The court at Kilner Park is under significant pine tree canopy and is therefore difficult to maintain in a good playable condition. Consideration could be given to relocating the court to a more desirable location and repurposing the space for another active recreation use. Additional volleyball courts could be considered at the beach locations or as part of a recreation center or park reinvestments.

Table 23: Volleyball Facilities Level of Service

	Facilities per Number of Residents
North Tahoe PUD, CA	1 per 2,265
Tahoe City PUD, CA	1 per 3,983
NRPA*	1 per 6,200
South Lake Tahoe, CA	1 per 5,625
Park City, UT	1 per 2,151
Truckee, CA	1 per 8,680
Greeley, CO	1 per 14,435
South Suburban, CO	1 per 73,066

** NRPA 2021 metric data for agencies with populations under 20,000*

4

sand volleyball courts within North Tahoe and Tahoe City Public Utility Districts

+13%

North Tahoe's MPI for volleyball is 13% greater than the national average

ANALYSIS | **VOLLEYBALL COURTS**



Volleyball Courts, North Tahoe Beach
Photo: California Department of Parks and Recreation



Volleyball Court, Kilner Park, Tahoe City, CA
Photo: Lauren Allen

OPPORTUNITIES | VOLLEYBALL COURTS

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Adjacent to other amenities for shared use of parking and restroom facilities
- Beneficial relationship with a clubhouse, pavilion, playground, or other similar use such as courts

TERRAIN AND SITE CONDITIONS

- Flat with good drainage, proper drainage is extremely important
- Space above court should be free of obstructions

SPATIAL REQUIREMENTS

- Court: 9'6" feet by 59' feet and are measured from the outer edge of the boundary lines
- Playing Area: 50' x 80' which includes a 10' buffer from court

OTHER CONSIDERATIONS

- Use pea gravel as base material under sand
- Use 1' - 2' of volleyball sand
- Indoor volleyball courts require 25'-0" clear height to bottom of lights, mechanical equipment and structure

PRECEDENT IMAGES



Courts should be free of overhead obstructions



Indoor basketball courts can easily be converted to volleyball courts with the addition of a net.



RECOMMENDATIONS | **VOLLEYBALL COURTS**

RECOMMENDATIONS

These recommendations provide strategies to maintain and improve access to volleyball courts year round, as requested in the community input phase of this study.



RECOMMENDATIONS

- Remove outdoor volleyball court at Kilner Park which collects pine needles and replace with a use that has higher demands.
- Consider scheduling system for sand volleyball courts at North Tahoe Beach to manage demand.
- If built, the multi-use gymnasium floor of the proposed recreation center should be striped for indoor volleyball to serve residents year-round.

VOLLEYBALL COURT RECOMMENDATIONS

Replace

TCPUD should remove the outdoor volleyball court at Kilner Park and replace with a use that has higher demands

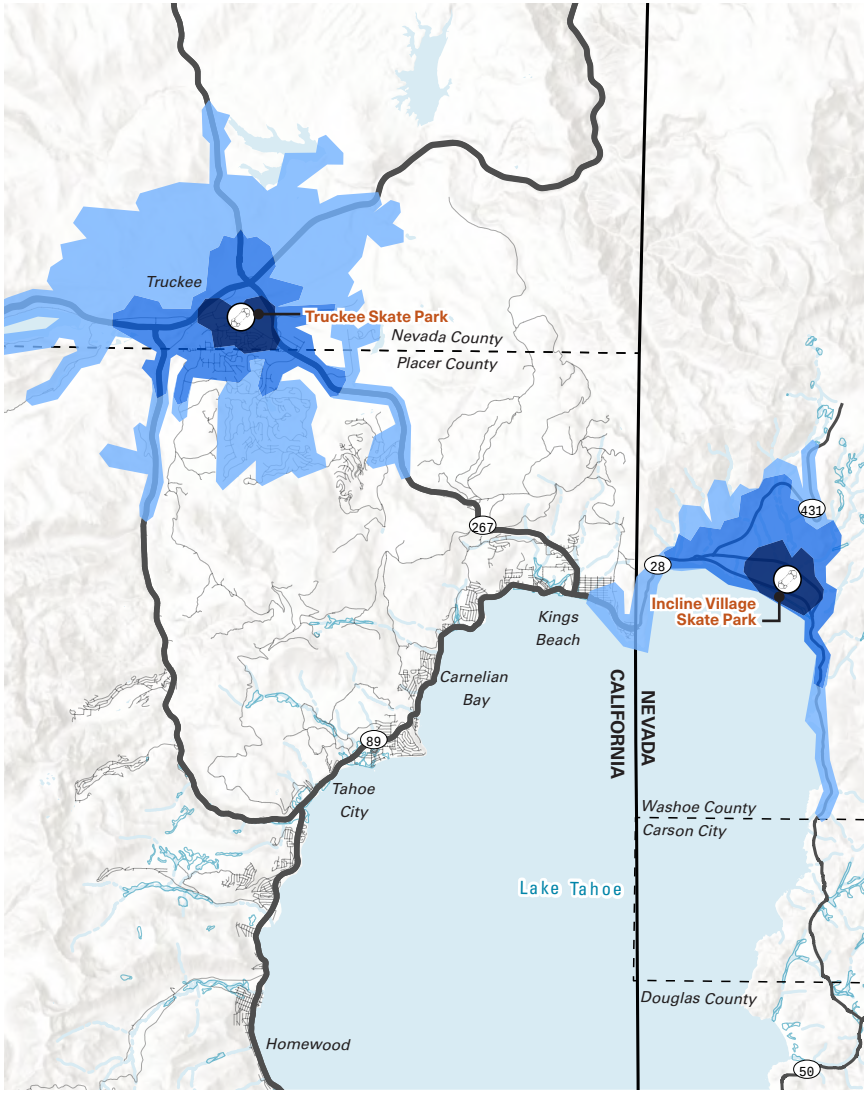
Program

NTPUD to consider scheduling of courts at North Tahoe Beach

Consider

Districts to consider additional sand volleyball at beaches and an indoor or covered facility with community support

ANALYSIS | **SKATE PARKS**



Local Skate Park Service Area

- 1 Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

There are currently no skate parks within the project area. Although many residents live within 20 miles of the skate parks in Truckee or Incline Village, those facilities are too distant to be considered an asset to residents within the project area. The North Lake Tahoe Active Recreation Community Needs Assessment (December 2020) revealed that 15% of respondents indicated the desire for a skate park and identifies the construction of a skate park as a priority.

Service level comparisons with other communities indicates the number of skate parks serving communities varies widely. The national average captured by NRPA is one skate park per 11,000 residents. At face value this would indicate one skate park could serve both Districts. However, planning practices for skate parks suggest that the facilities are most successful when they are centrally located within the communities they serve and are accessible from schools, transit and trails. These findings indicate that there would be support for independent facilities to serve both TCPUD and NTPUD residents. Consideration could be given to developing a signature skate park in one of the Districts and incorporating skate park elements and features into other park sites.

Popular among teenagers but used by all age groups, skate parks can be a great addition to any community.

Table 24: Skate park Facilities Level of Service

	Skate Parks per Number of Residents
North Tahoe PUD, CA	0
Tahoe City PUD, CA	0
NRPA*	1 per 11,000
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 8,607
Truckee, CA	1 per 17,361
Greeley, CO	1 per 50,524
South Suburban, CO	1 per 36,533

** NRPA 2021 metric data for agencies with populations under 20,000*

0
skate parks within North Tahoe and Tahoe City PUDs

15%
of 2020 survey respondents identified a need for a skate park

ANALYSIS | **SKATE PARKS**

NEARBY FACILITIES



Truckee Skate Park
Size: 10,000 SF
Planned Expansion Size: +25,000 SF = 35,000 SF



Incline Village Skate Park
Size: 8,000 SF

SKATE PARK PLANNING UNDERWAY: SCOTTY LAPP FOUNDATION

Since September 2022, the Scotty Lapp Foundation has hosted a 4,000 square foot temporary skate park in Tahoe City, which has received support from community members and local businesses. Fundraising efforts have begun to construct a permanent 20,000 square foot skate park in the North Tahoe area in the coming years. The Districts support the mission and will continue working with the Foundation as they move forward with their efforts.





POP-UP Scotty Lapp Memorial Skatepark
Photos: Scotty Lapp Foundation

OPPORTUNITIES | **SKATE PARKS**

SKATE PARK DESIGN CONSIDERATIONS

Well-designed skate parks have several traffic "lanes" with varying degrees of difficulty that are grouped by rooms which is shared by the skaters staged near it.

SPATIAL REQUIREMENTS

1. Quality prioritized over size
2. Size dependent on the anticipated number of users, a general rule of thumb is 10 skateboarders can share 1,500 SF (a skate park for 100 users would be approximately 15,000 SF)
3. 6' maximum ramp height, generally

CONSIDERATIONS FOR USABILITY

- Flow
- Traffic
- Speed
- Difficulty (variety for different use level)
- Visibility (within the skating area)
- Stylistic discipline

FUNCTIONAL CONCERNS

- Capacity
- Seating/resting
- Centralized access
- Visibility (into and around the park)
- Safety and drainage
- Aesthetic appeal
- Spatial and budgetary constraints/opportunities
- Security, operations, and maintenance
- Inclusive
- Attractive

EXAMPLE SKATE FEATURES



RECOMMENDATIONS | **SKATE PARKS**

PRECEDENT PARKS



Tanzanite Skate Park, Sacramento, CA
Size : 16,000 SF
Photo from Skate.In



Lake Cunningham Regional Skate Park, San Jose, CA
Size : 68,000 SF
Photo from Point Search

SITE SELECTION CONSIDERATIONS

1. **Visibility** - A clear line of sight through the skate park will help increase community awareness, friendly public engagement and minimize anti-social behavior from non-skate park users.
2. **Access** - More densely populated areas and diverse access options provide greater access for more users and their families. Connectivity to transit, schools, and neighborhood centers increase the ability for users to easily access the facility. Because most users are pre-teen and teenagers, a centrally-located facility is desirable. Communities may also build skate park elements into other parks.
3. **Safety/Security and Lighting** - Park security lighting can improve comfort and visibility.
4. **Comfort** - Comfort for users and their families is essential for a well functioning skate park. A site that already includes basic amenities like bathrooms, water stations and seating areas is likely to increase use and make the facility more successful.
5. **Activity** - The more active the surrounding space is, the better. People viewing, understanding and using the space increases public community interaction.

SKATE PARK RECOMMENDATIONS

Add

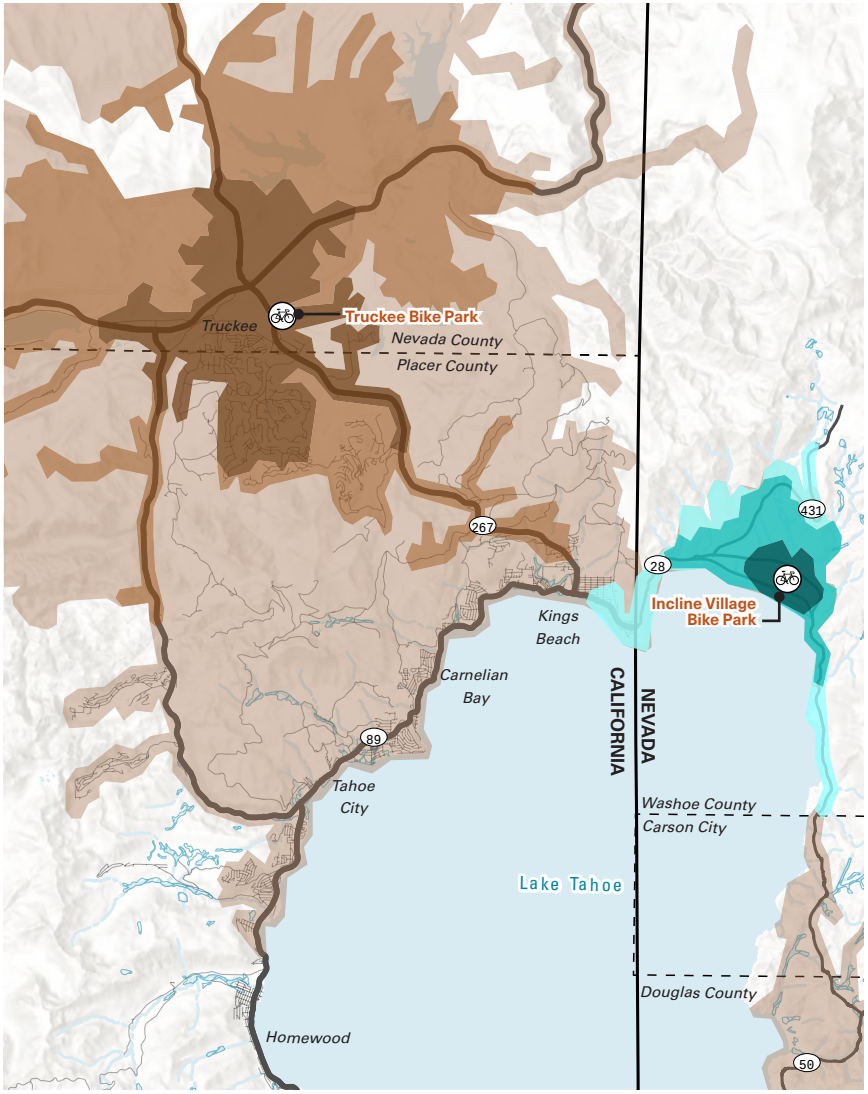
Analysis supports addition of a shared, centralized skate park(s) to serve both TCPUD and NTPUD

Include skate park elements into other park sites throughout the PUD areas

Collaborate

Continue supporting the Scotty Lapp Foundation's mission to construct a Scotty Lapp Memorial Skate Park in North Tahoe

ANALYSIS | BIKE PARK/PUMP TRACK



LEGEND

Regional Bike Park Service Area

- 5 Mile Service Area
- 10 Mile Service Area
- 20 Mile Service Area

Local Bike Park Service Area

- 1 Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

The Tahoe basin is home to three bike parks, located in Truckee, Incline Village, and South Lake Tahoe. Although these bike parks are within 20 miles of a majority of the North Tahoe and Tahoe City Public Utility Districts, none are fully part of these communities.

Through community engagement, participants indicated a desire for a pump track within the utility district and is ranked among the Districts' top priorities.

Common bike park and pump track features include:

- Dirt jump zone
- Pump and bump skills loop
- Pump track
- Gravity jump trails
- Progressive drop zone

Table 25: Bike Park Facilities Level of Service

	Bike Parks per Number of Residents
North Tahoe PUD, CA	0
Tahoe City PUD, CA	0
NRPA*	No metric
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 8,607
Truckee, CA	1 per 17,361
Greeley, CO	1 per 50,524
South Suburban, CO	1 per 73,066

** NRPA 2021 metric data for agencies with populations under 20,000*

0

bike parks or pump tracks within North Tahoe and Tahoe City Public Utility Districts

A TRENDING AND VARIED FACILITY

The interest and demand in bike parks and pump tracks is continuing to grow. The need can be met either through smaller facilities with fewer amenities (local scale, similar to Incline Bike Park) or through larger, regionally-serving facilities (similar in scale to those in Truckee and South Lake Tahoe). The Truckee Bike Park is over eight (8) acres and has a wide variety of features and trails. The City of Denver has a dedicated division in their parks department for bike parks and is currently adding a "bike playground" to their inventory of a 7.5 acre bike park, skills course and bike course.

ANALYSIS | **BIKE PARK/PUMP TRACK**

NEARBY FACILITIES



Incline Bike Park, Incline Village, CA
Photo: Your Tahoe Place



Truckee Bike Park, Truckee, CA
Photo: Truckee Donner Recreation & Park District



Bijou Bike Park, South Lake Tahoe, CA
Photo: Bijou Bike Park non-profit



Truckee Bike Park, Truckee, CA
Photo: Tahoe Getaways

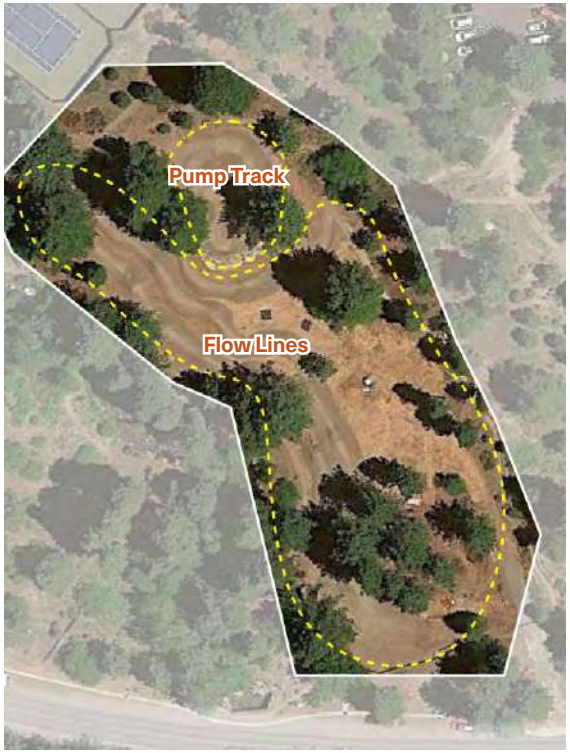
ANALYSIS | **BIKE PARK/PUMP TRACK**

NEARBY BIKE PARK FACILITIES

Bike parks in the Tahoe area feature a variety of trail types and program elements to provide activities for users of all ages, abilities and interests. Below are detailed descriptions of the elements included at the Tahoe area's existing bike parks.

INCLINE BIKE PARK

Site Size: 1.4 acres



PROGRAM ELEMENTS

- Pump Track
- Beginner and Intermediate Flow Lines
- Jumps

SOUTH LAKE TAHOE BIJOU BIKE PARK

Site Size: 4 Acres

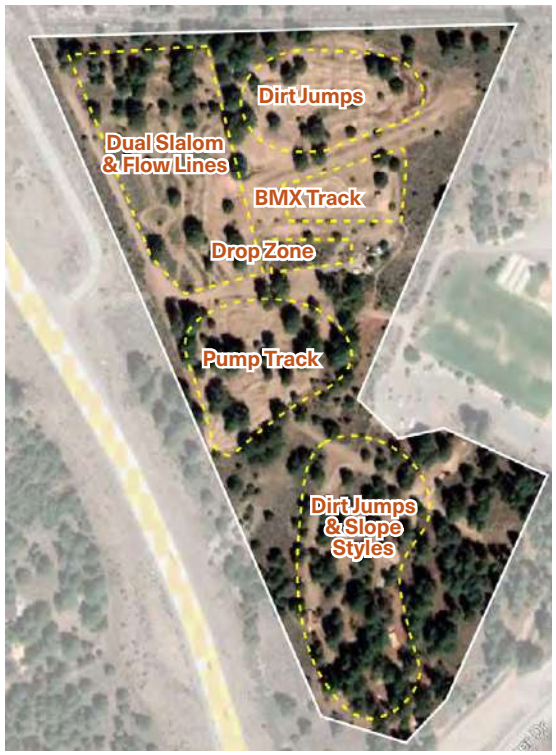


PROGRAM ELEMENTS

- Two Pump Tracks
- Three Slope Style Lines
- BMX Track
- Loop Trail - 1/3 Mile

TRUCKEE BIKE PARK

Site Size: 18 Acres



PROGRAM ELEMENTS

- Pump Track/ Strider Track - 30,000 SF
- Flow Lines
- Jumps
- Dual Slalom Tracks
- Cross Country Loop - 1.5 Miles
- Drop Zones
- Slope Styles
- BMX Track

RECOMMENDATIONS | **BIKE PARK/PUMP TRACK**

PRECEDENT IMAGES



Loops for developing skills



Pump track

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Consider locating adjacent to other amenities for shared use of parking and restroom facilities
- Locate in an area easily accessed by bike – consider connectivity to overall trail system
- BMX track minimum width of 20', length 750' to 1300'
- Footprint for a pump track could be as small 50’ x 100’
- Jump lines have a start hill and should be at least 750’ in length with a separate return trail getting riders uphill back to the start

TERRAIN AND SITE CONDITIONS

- Use of boulders for erosion control
- Good drainage and grading

OTHER CONSIDERATIONS

- Designed to provide opportunities for people of all ages to develop their biking skills progressively in a concentrated and controlled environment
- Provide a variety of skill levels
- Maintenance needed for good track conditions
- Utilize paving for pump tracks to reduce maintenance and allow for multiple types of use

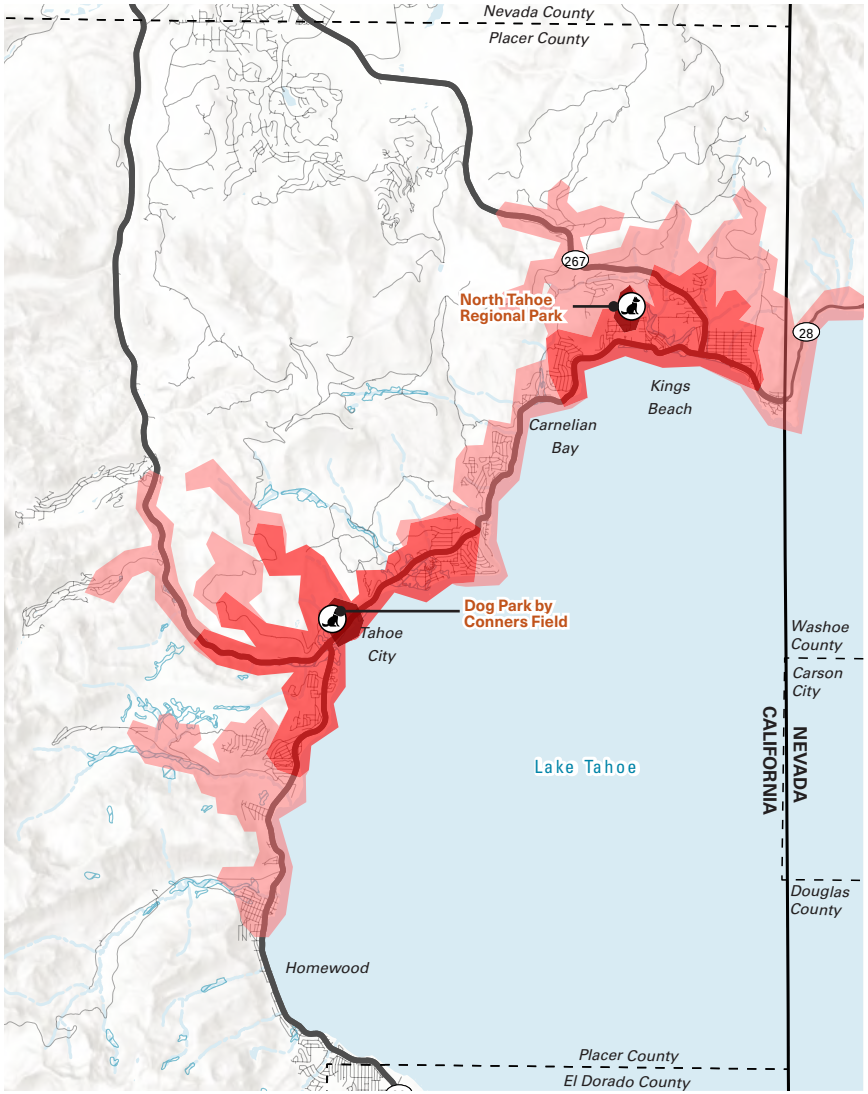
BIKE PARK/
PUMP TRACK
RECOMMENDATIONS

Add w/support

Local facilities integrated into existing parks or a regional shared facility would benefit both Districts

Consider adding a new regional bike park if there is significant community support and funding

ANALYSIS | DOG PARKS



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

There are two dog parks within the North Tahoe and Tahoe City Public Utility Districts.

The Tahoe Unleashed Dog Park at North Tahoe Regional Park includes dog agility equipment and separate fenced enclosures for small and large dogs. The Tahoe City Dog Park at Conners Field provides water, clean-up stations, and seating for pets and their owners.

Community members also informally use local beaches, hiking trails, and sports fields as off-leash dog areas. The need for additional dog park facilities has not been a need expressed by residents. The access to trails, fields, and dedicated facilities to exercise their pets has been adequate to date. Enhancements to the existing parks could be considered as part of future capital improvement projects.

Table 26: Dog Park Facilities Level of Service

	Dog Parks per Number of Residents
North Tahoe PUD, CA	1 per 6,795
Tahoe City PUD, CA	1 per 3,983
NRPA*	1 per 11,148
Incline Village, NV	0
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 4,303
Truckee, CA	0
Greeley, CO	1 per 50,524
South Suburban, CO	1 per 73,066

** NRPA 2021 metric data for agencies with populations under 20,000*

2
dog parks within North Tahoe and Tahoe City Public Utility Districts

1
provides separation for small and large dogs (at North Tahoe Regional Park)

ANALYSIS | **DOG PARKS**

EXISTING FACILITIES



Tahoe Unleashed at North Tahoe Regional Park



Agility obstacles at North Tahoe Regional Park
Photo: North Tahoe Business Association



Tahoe City Dog Park, Tahoe City, CA
Photo: BringFido



Tahoe City Dog Park, Tahoe City, CA
Photo: BringFido

OPPORTUNITIES | **DOG PARKS**

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Easily accessible to residents
- Compatible adjacent land uses: parks, natural open space, and commercial.
- Locating near residential areas requires vegetated/noise buffer
- Buffer fenced area from children's play areas
- Access to natural water source is a plus
- Should not be located in an area of high valued habitat or where dogs may chase sensitive species

TERRAIN AND SITE CONDITIONS

- Relatively flat with good drainage
- Moderate to light tree coverage to reduce tree removal required for dog runs

SPATIAL REQUIREMENTS

- 2-10 acres for community dog park: with two to three separate areas to allow for rotation of use and maintenance; each dog area should be a minimum of approximately one acre; within each dog park there should be an area (100' 'X 100' minimum size) for a dog to run and fetch a ball
- 10+ acres for a regional type dog park

OTHER DESIGN CONSIDERATIONS

- Fencing at least 5' high
- Surfacing: A mix of turf, decomposed granite (uncompacted), and native vegetation
- Gates placed along the sides of the park
- Separate sections for small and large dogs
- Signage
- Seating
- Pet waste maintenance
- Requires access to restroom facilities
- Provide a quick coupler box in transition area for cleanup
- Site furnishings should include: potable water drinking fountain with dog fountain (if natural source is not available), shade structures, fencing, pet waste stations, benches, bear boxes
- Create comfortable spaces for social interaction

PRECEDENT IMAGES



Separate entrances by dog size or demeanor and provide a double gated entry

RECOMMENDATIONS | **DOG PARKS**

PRECEDENT IMAGES



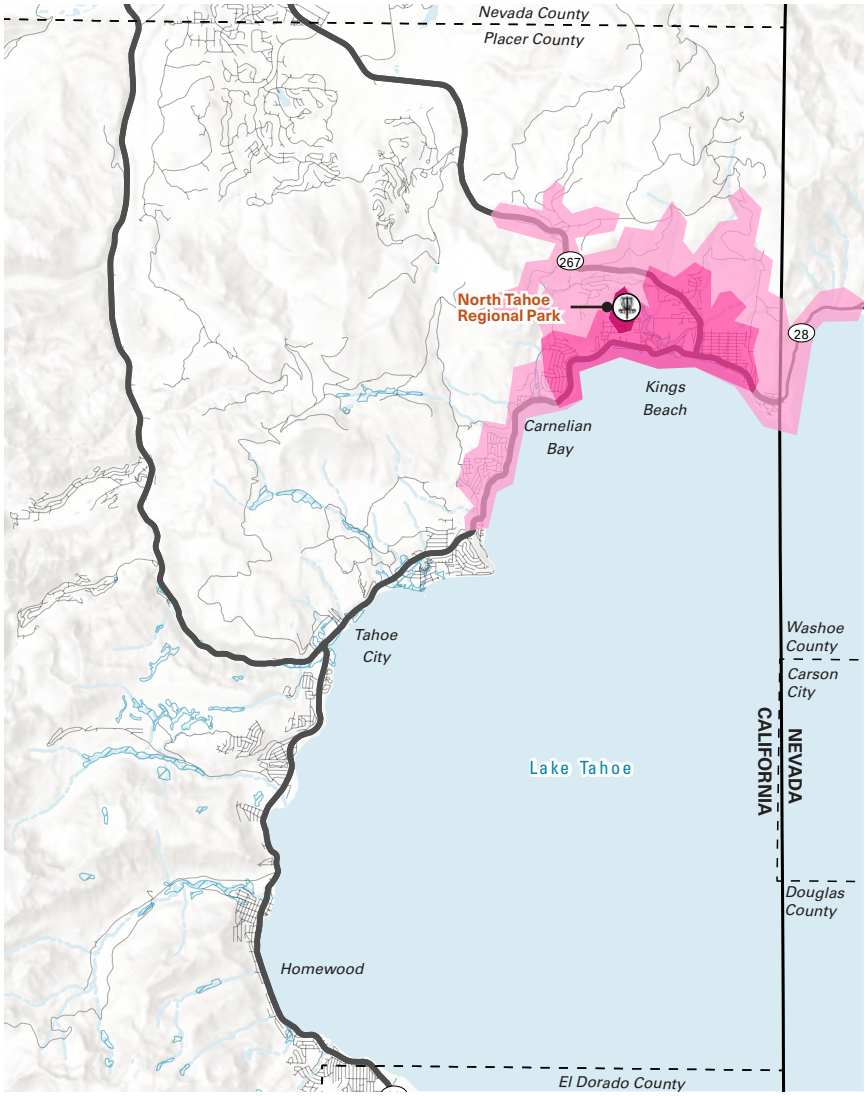
Decomposed granite and pine duff are more resilient to dog use over time.

DOG PARK RECOMMENDATIONS

Maintain and Enhance

TCPUD to consider relocating and expanding Dog Park to allow turf time to rest rather than replace annually

ANALYSIS | **DISC GOLF COURSES**



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Tahoe Vista Disc Golf Course located in the North Tahoe Public Utility District at North Tahoe Regional Park is the only disc golf course in the project area. It has a total of 18 holes and is free to the public. Residents and visitors may also host tournaments for a fee.

In the community engagement survey, 10 of 527 respondents expressed that they most enjoy using the disc golf course. Construction of additional facilities was not requested elsewhere in the survey.

The course at the North Tahoe Regional Park is well-used and serves the communities. Because disc golf courses require large areas of land and there was not significant demand expressed from community members, an additional course is not recommended to be located in Tahoe City at this time.

Table 27: Disc Golf Facilities Level of Service

	Disc Golf Courses per Number of Residents
North Tahoe PUD, CA	1 per 6,795
Tahoe City PUD, CA	0
NRPA*	No Metric
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 22,632
Truckee, CA	1 per 17,361
Greeley, CO	1 per 101,048
South Suburban, CO	1 per 146,131

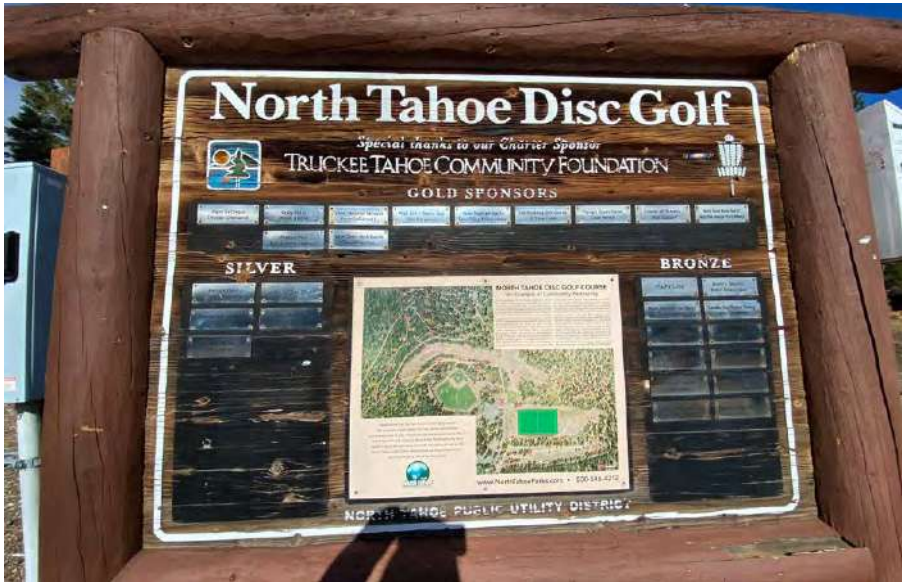
** NRPA 2021 metric data for agencies with populations under 20,000*

1

18-hole disc golf course within North Tahoe and Tahoe City Public Utility Districts

RECOMMENDATIONS | **DISC GOLF COURSES**

EXISTING FACILITIES



North Tahoe Regional Park



North Tahoe Regional Park

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Consider locating adjacent to other amenities for shared use of parking and restroom facilities

TERRAIN AND SITE CONDITIONS

- Flat to moderate terrain, can be developed on almost any terrain
- Varied tree coverage for variety of course difficulty
- Challenging courses may have more varied terrain and other features
- Density of tree foliage influences buffer between holes: trees and understory can help contain errant throws

SPATIAL REQUIREMENTS

- 1 acres per hole minimum; 10-15 acres for 9-holes ; 20-25 acres for 18-holes
- Holes vary from 200'-350' in length
- Set tee 20-50' from the last basket
- Downhill throws = wider spray pattern and holes may require more land; Uphill throws = minimize the spray pattern and can provide "power" holes in less space

OTHER CONSIDERATIONS

- Playing experience is most important and should include a variety of shot-making options and levels of risk
- A course should be challenging, fun, safe, and fair

DISC GOLF COURSE RECOMMENDATIONS

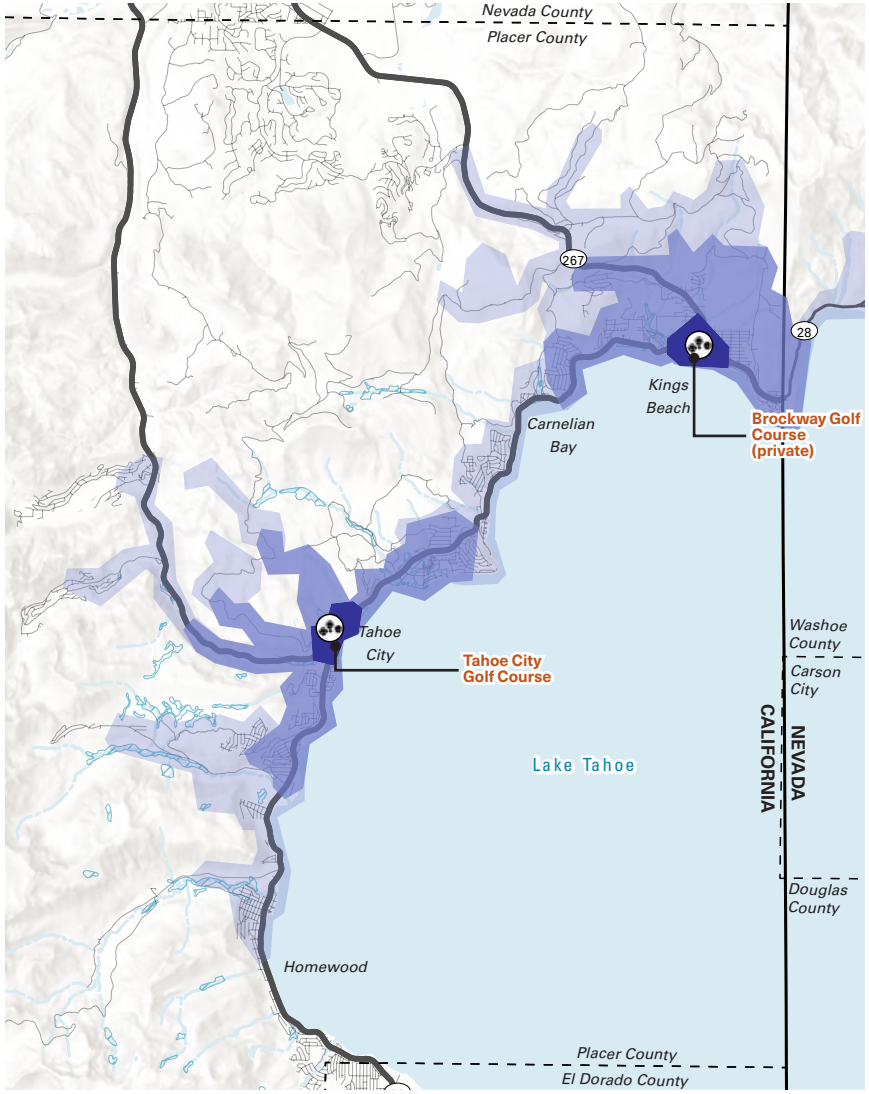
Maintain

North Tahoe should maintain existing facilities

Add w/support

TCPUD could consider future facilities with community support but it is not needed at this time

ANALYSIS | BOCCE BALL COURTS



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Currently there is only one location with bocce ball courts within the study area. The Tahoe City Golf Course has 2 bocce courts for visitor use.

According to the World Bocce League, the popularity of bocce ball has continued to rise and there are more than 25 million bocce enthusiasts. Bocce ball is a game for all ages, genders and athletic abilities.

Respondents of the 2020 community survey expressed a desire for additional indoor and outdoor bocce ball courts.

Plans are underway for improving and expanding the bocce courts at the Tahoe City Golf Course. Many other communities have clubs, golf courses, and similar facilities that incorporate bocce courts.

Table 28: Bocce Ball Facilities Level of Service

	Facilities per Number of Residents
North Tahoe PUD, CA	1 per 3,398 (private facility)
Tahoe City PUD, CA	1 per 1,991
NRPA*	No Metric
Incline Village, NV	1 per 2,167
South Lake Tahoe, CA	(private facilities)
Truckee, CA	1 per 5,787

** NRPA 2021 metric data for agencies with populations under 20,000*

2

bocce ball courts at public facilities within North Tahoe and Tahoe City Public Utility Districts

RECOMMENDATIONS | **BOCCE BALL COURTS**

EXISTING FACILITIES



Bocce Ball Court, Tahoe City Golf Course



Bocce Ball Court, Old Brockway Golf Course, Tahoe Vista, CA
Photo: Lake Tahoe This Week

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Adjacent to other amenities for shared use of parking and restroom facilities
- Beneficial relationship with a clubhouse, pavilion, playground, or other similar use such as courts

TERRAIN AND SITE CONDITIONS

- Flat with good drainage
- Provide shade, but limit tree litter on courts to reduce maintenance

SPATIAL REQUIREMENTS

- 13' x 91' for tournament courts
- 8-14' x 60-91' for recreational courts
- A minimum of two courts, with three to four preferred for tournament play

OTHER CONSIDERATIONS

- Surfacing: crushed oyster shell, specialty bocce mix, DG, or other loose surface material preferred
- Regular watering and top-dressing is required

BOCCE BALL COURT RECOMMENDATIONS

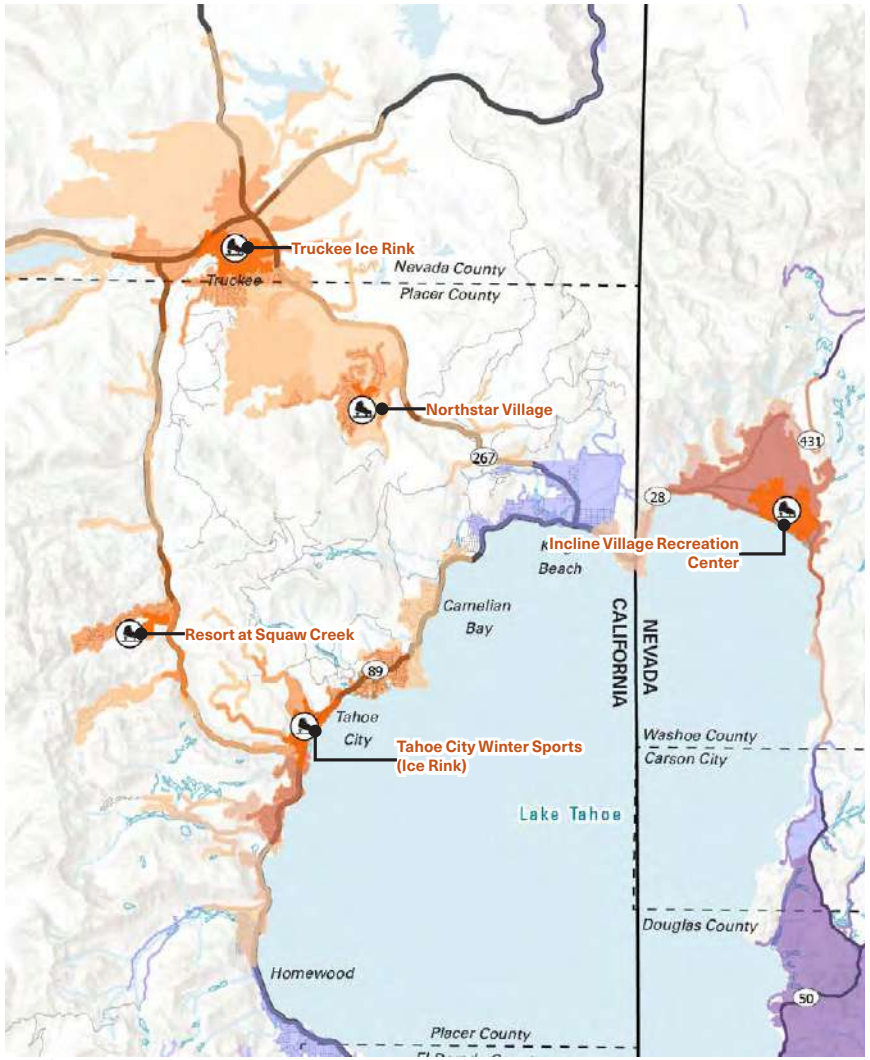
Maintain

TCPUD to move forward with enhancement of bocce courts at Tahoe City Golf Course

Add w/support

NTPUD to consider adding bocce courts to North Tahoe Regional Park or Tahoe Vista Recreation Area with community support

ANALYSIS | ICE RINKS



LEGEND

Regional Indoor Ice Rink Service Area
- 10 Mile Service Area
- 20 Mile Service Area
- 30 Mile Service Area

Seasonal Outdoor Ice Rink Service Area
- 1 Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

Despite Lake Tahoe's status as a world-class winter sports destination, the project area has one ice skating rink at the Tahoe City Winter Sports Park which only operates during the winter season.

The Esri Sports Market Potential Index identifies residents within the project area as 13% more likely to enjoy ice skating compared to national averages, and the North Lake Tahoe Active Recreation Community Needs Assessment (December 2020) identified the construction of a full-size, covered ice rink as one of the top priorities to emerge from community outreach.

Table 29: Ice Skating Facilities Level of Service

	Ice Rinks per Number of Residents
North Tahoe PUD, CA	0
Tahoe City PUD, CA	1 per 3,983
NRPA*	1 per 7,911
Incline Village, NV	0
South Lake Tahoe, CA	1 per 11,316
Park City, UT	1 per 4,304
Truckee, CA	1 per 17,361
Greeley, CO	1 per 101,048
South Suburban, CO	1 per 48,701

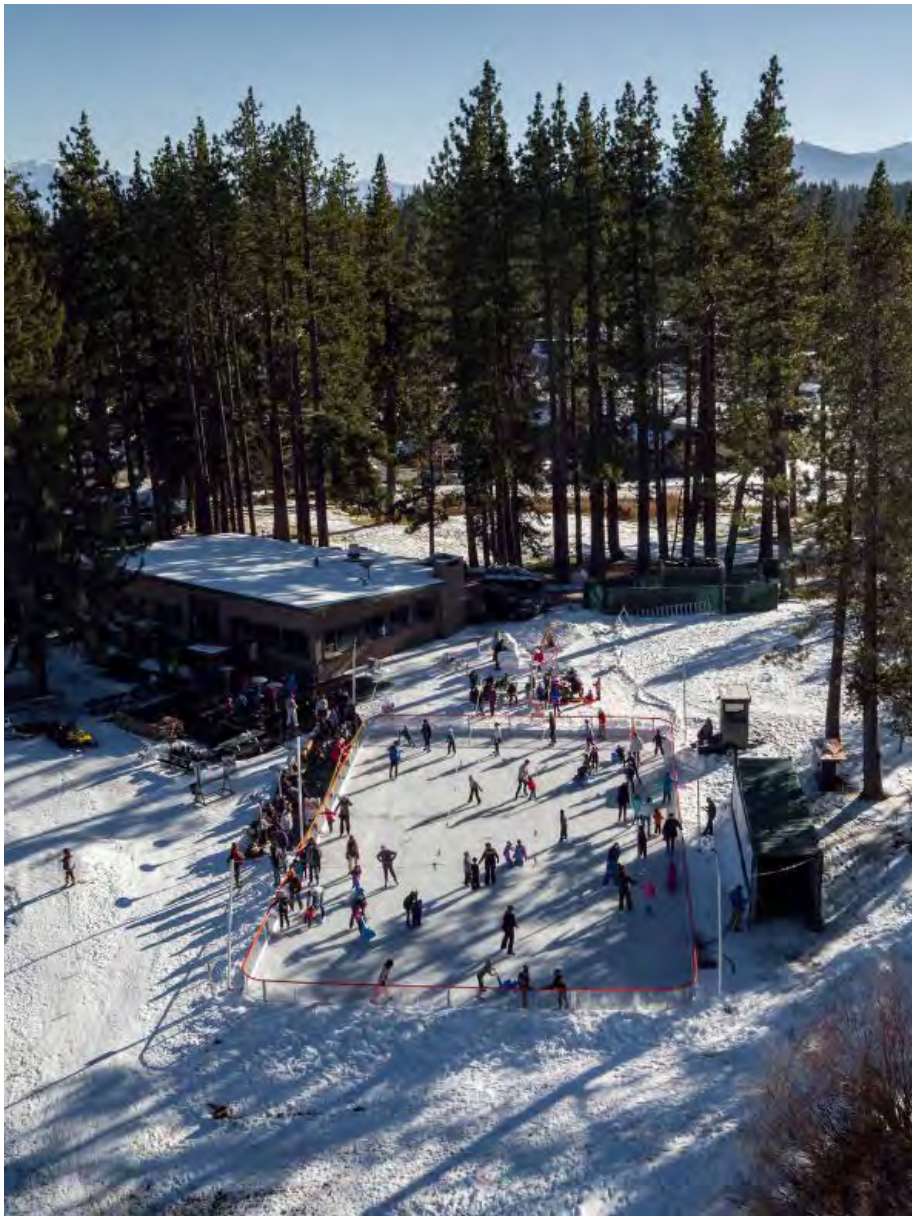
** NRPA 2021 metric data for agencies with populations under 20,000*

1
ice rink within North Tahoe and Tahoe City Public Utility Districts

+13%
North Tahoe's MPI for ice skating is 13% greater than the national average

RECOMMENDATIONS | **ICE RINKS**

EXISTING FACILITY



Tahoe City Winter Sports Park

SITE SELECTION & DESIGN CONSIDERATIONS

SITE LOCATION CONSIDERATIONS

- Easily accessible to residents
- Flat area that could be a lawn surface, soil, crushed stone, or paved
- Shadier locations or located to not directly take sunlight during the day allow the ice to stay frozen for longer and reduce

TYPICAL ICE RINK SIZING

- Small 24' x 40' = 960 sq. ft
- Medium 32' x 64' = 2048 sq. ft
- Large 40' x 80' = 3200 sq. ft
- Full-Size Hockey Rink 200' x 185' = 37000 sq. ft.

PORTABLE ICE RINK SYSTEMS

- Ideal for limited space and budgets
- Must be disassembled and stored during summer

PERMANENT ICE RINK SYSTEMS

- Larger up-front investment
- Can function as sports court in summer season
- Save time on seasonal setup and takedown costs

ICE RINK RECOMMENDATIONS

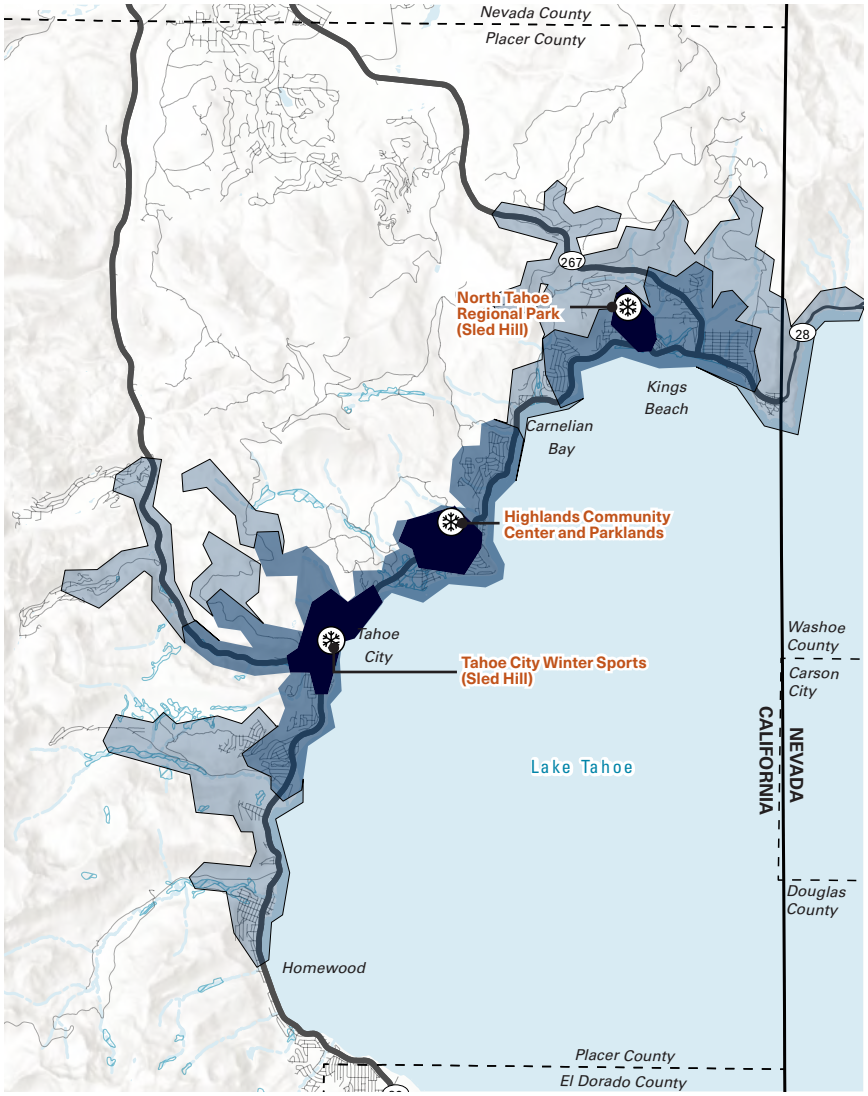
Increase Size

Address current demand by expanding size of seasonal rink at Tahoe City Winter Sports Park. If demand continues over time, a larger space would be needed for a covered rink which is the pattern for resort communities.

Add w/support

NTPUD should consider adding an ice rink at North Tahoe Regional Park with community support.

ANALYSIS | SLED HILLS & X-COUNTRY SKI



LEGEND

- ½ Mile Service Area
- 3 Mile Service Area
- 6 Mile Service Area

ASSESSMENT SUMMARY

There are several locations across the North Tahoe and Tahoe City Public Utility Districts to enjoy cross-country skiing including Highlands Community Center & Parklands, North Tahoe Regional Park and the Tahoe City Winter Sports Park. Sled hills within the Districts are found at North Tahoe Regional Park and Tahoe City Winter Sports Park.

The Esri Sports Market Potential Index identifies residents within the project area as 13% more likely to enjoy ice skating and 52% more likely to enjoy skiing compared to national averages.

2
sled hills within North Tahoe and Tahoe City Public Utility Districts

1
planned Tahoe XC Lodge (by regional partner) will replace the building facility now provided by Highlands Community Center

Table 30: X-Country Ski Facilities Level of Service

	X-Country Ski per Number of Residents
North Tahoe PUD, CA	0
Tahoe City PUD, CA	1 per 1,992
NRPA*	No Metric
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 22,500
Park City, UT	1 per 7,544
Truckee, CA	1 per 17,361
Greeley, CO	0
South Suburban, CO	0

** NRPA 2021 metric data for agencies with populations under 20,000*

Table 31: Sledding Facilities Level of Service

	Sled Hills per Number of Residents
North Tahoe PUD, CA	1 per 6,795
Tahoe City PUD, CA	1 per 1,328
NRPA*	No Metric
Incline Village, NV	1 per 8,669
South Lake Tahoe, CA	1 per 5,658
Park City, UT	1 per 4,304
Truckee, CA	1 per 17,361
Greeley, CO	0
South Suburban, CO	0

** NRPA 2021 metric data for agencies with populations under 20,000*

RECOMMENDATIONS | **SLED HILLS & X-COUNTRY SKI**



TCPUD Winter Sports Park Walking Loop



TCPUD Winter Sports Park Sled Hill



Rendering of Tahoe XC Lodge by land to living

SLED HILL AND X-COUNTRY SKI RECOMMENDATIONS

Maintain

Continue to maintain and enhance existing facilities and support the Tahoe XC Lodge project

OVERALL RECOMMENDATIONS | **OUTDOOR FACILITIES**

SUMMARY OF OUTDOOR FACILITY GAPS & OPPORTUNITIES

This graphic summarizes the recommendations for outdoor recreation needs in the North Tahoe and Tahoe City Public Utility Districts.

Colored dots represent which District needs the maintained, improved or new facility. In some instances, facilities are either needed in both Districts or the recommendation is for the Districts to coordinate programming and use of the facilities to meet regional needs. For example, the demands for sports fields could be accommodated by distributing use of fields across all available fields within the North Lake Tahoe area.

Table 32: Active Recreation Recommendations

NEEDS ADDRESS MAINTENANCE	NEEDS ENHANCE/UPGRADE FACILITIES	NEEDS ADD NEW FACILITIES	WANTS CONSIDER OPTIONAL NEW FACILITIES[1]
Sports fields ● ●	Playgrounds ● ●	Skate park[2] ● ●	Shared sports fields ●
Tennis courts ●	Tennis courts ●	Pickleball courts ● ●	Disc golf course ●
Outdoor basketball courts ●	Dog park ●	Outdoor basketball courts ●	Bocce ball courts ●
Outdoor volleyball courts (remove[3]) ●	Bocce ball courts ●	Outdoor volleyball courts[4] ●	Shared bike park/ pump track[5] ● ●
	Ice rink[6] ●		Ice rink ●
	Sled hills and cross-country ski (by others)[7]		

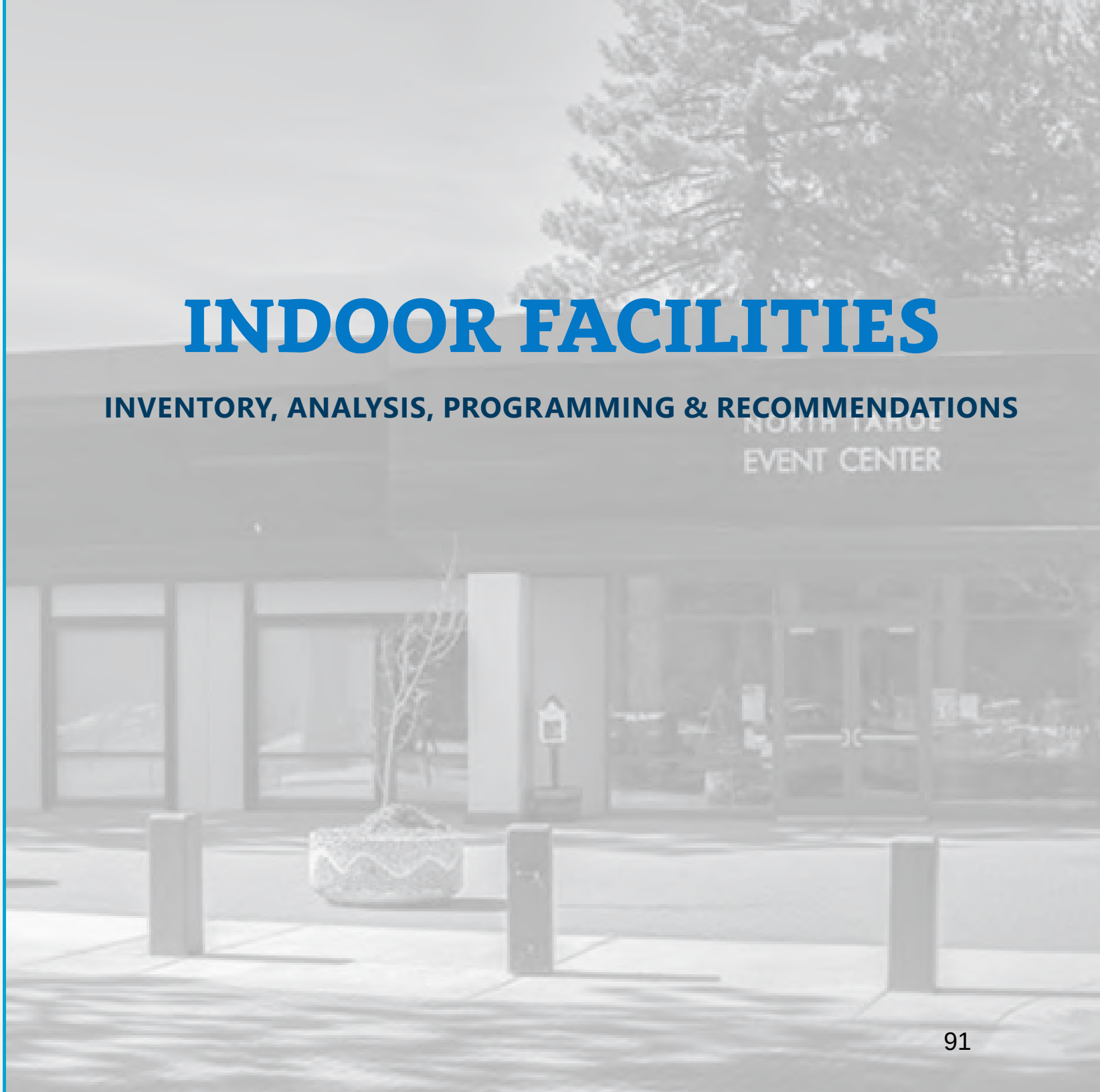
● North Tahoe Public Utility District
● Tahoe City Public Utility District

Notes

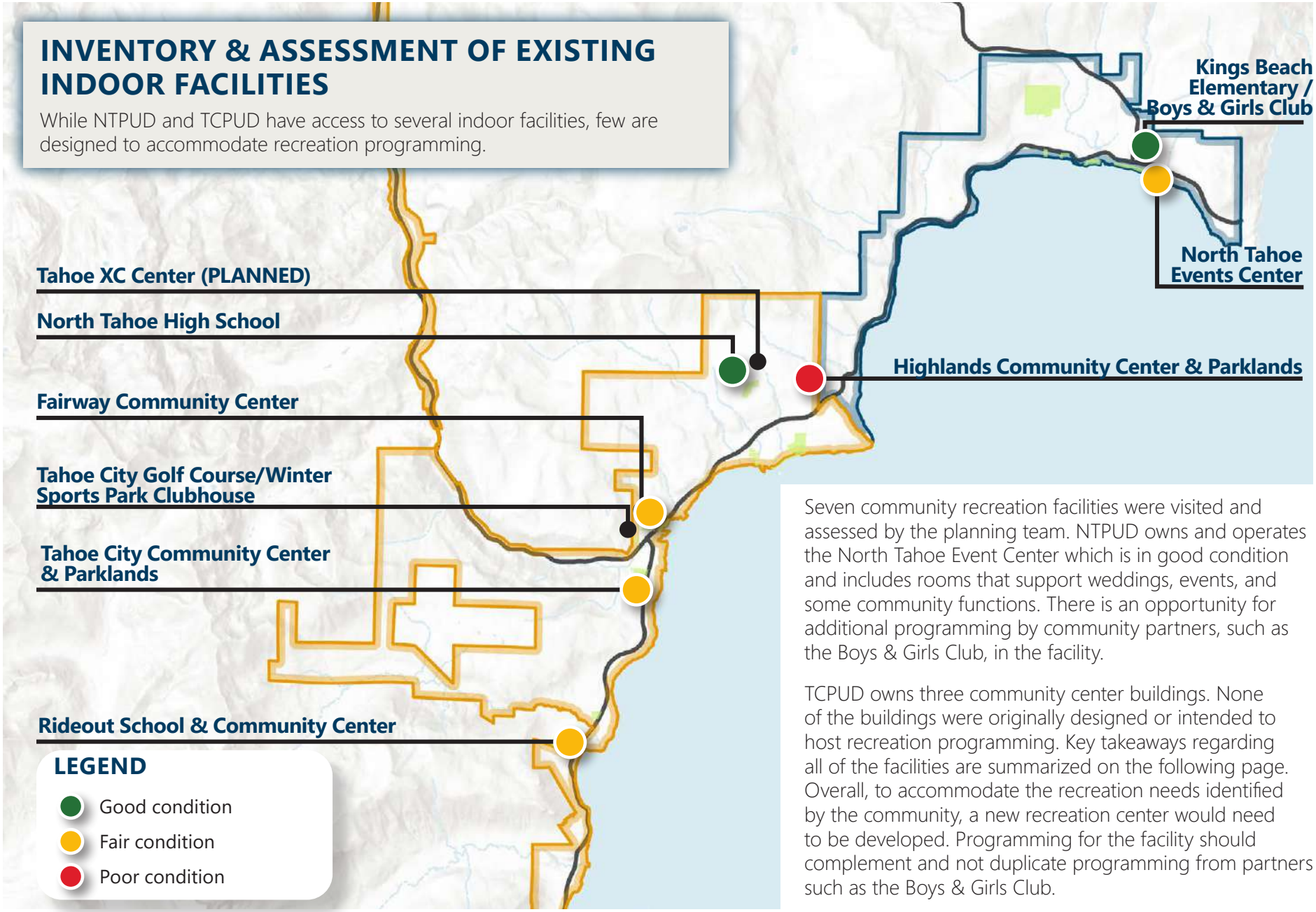
1 *Includes facilities that would be beneficial if there is expressed community demand, but the assessment does not indicate a significant facility gap.*
2 *Recommend a shared/joint facility. Evaluation of the location for a skate park is underway through a separate process.*
3 *Remove court at Kilner Park and replace with a dedicated tennis court to free up the shared pickleball and tennis courts for pickleball use*
4 *North Tahoe Public Utility District to program North Tahoe Beach.*
5 *Recommend a shared/joint facility located in either District.*
6 *Increase size of existing ice rink at Tahoe City Winter Sports Park*
7 *Move forward with plans for Tahoe XC in progress by others*

INDOOR FACILITIES

INVENTORY, ANALYSIS, PROGRAMMING & RECOMMENDATIONS



INDOOR FACILITIES



Seven community recreation facilities were visited and assessed by the planning team. NTPUD owns and operates the North Tahoe Event Center which is in good condition and includes rooms that support weddings, events, and some community functions. There is an opportunity for additional programming by community partners, such as the Boys & Girls Club, in the facility.

TCPUD owns three community center buildings. None of the buildings were originally designed or intended to host recreation programming. Key takeaways regarding all of the facilities are summarized on the following page. Overall, to accommodate the recreation needs identified by the community, a new recreation center would need to be developed. Programming for the facility should complement and not duplicate programming from partners such as the Boys & Girls Club.

ANALYSIS | **RECREATION/AQUATIC CENTERS**

EXISTING FACILITIES



TAHOE CITY COMMUNITY CENTER | TCPUD

- Building not designed for recreation programming
- Remove and build facility for desired recreation and operational use



HIGHLANDS COMMUNITY CENTER | TCPUD

- Building not designed for recreation programming
- Remove from inventory after Tahoe XC built



FAIRWAY COMMUNITY CENTER | TCPUD

- Building not designed for recreation programming and has accessibility constraints
- Remove from inventory



RIDEOUT ELEMENTARY SCHOOL | TTUSD

- Provides needed gym and meeting space
- No use agreement is currently in place.



NORTH TAHOE HIGH SCHOOL | TTUSD

- No capacity for programming by TCPUD



NORTH TAHOE EVENT CENTER | NTPUD

- Building functions well for rental uses
- Opportunity for additional programming to keep activated



BOYS & GIRLS CLUB | PARTNER ORG.

- Strong local and regional partner for recreation programming
- Consideration of a shared recreation/aquatic center should complement and not duplicate Boys & Girls Club Programming

ANALYSIS | RECREATION/AQUATIC CENTERS

ASSESSMENT SUMMARY

The need for new indoor recreation and aquatic facilities is driven by a number of factors.

Existing indoor facilities that are currently available to the Districts are smaller, repurposed buildings, that are not focused on meeting the active recreation needs of the community or have a different focus. The Districts do not have a shared indoor aquatic facility within either a 15-mile service area or 20-minute driving distance. This forces residents to utilize other public facilities in the area (Incline Village and Truckee).

Residents identified the need for additional indoor recreation space as being a high priority during Phase I outreach efforts. They indicated a desire for indoor aquatics, gymnasium space, fitness and community space as well as a structure that will support field sports during the winter months (a field house).

Any new indoor facilities will be needed to serve the permanent residents of the Districts (and the immediate surrounding areas), second homeowners and visitors. This increases the market and the demand.

The approach to serving the indoor recreation needs could involve the development of one regional facility to service most indoor needs, the construction of a smaller more pointed facility in each of the Districts, or a combination of both.

Many communities are developing an indoor facility level of service (LOS) standard that is between

1-2 SF per person.

However, this does not take into consideration the second home/ seasonal resident or visitors.

11,704
2021 Estimated Combined TCPUD/NTPUD population

=

23,408 SF
facility at 2 SF per full-time resident

RECREATION & AQUATIC CENTER SERVICE LEVEL NATIONAL METRICS

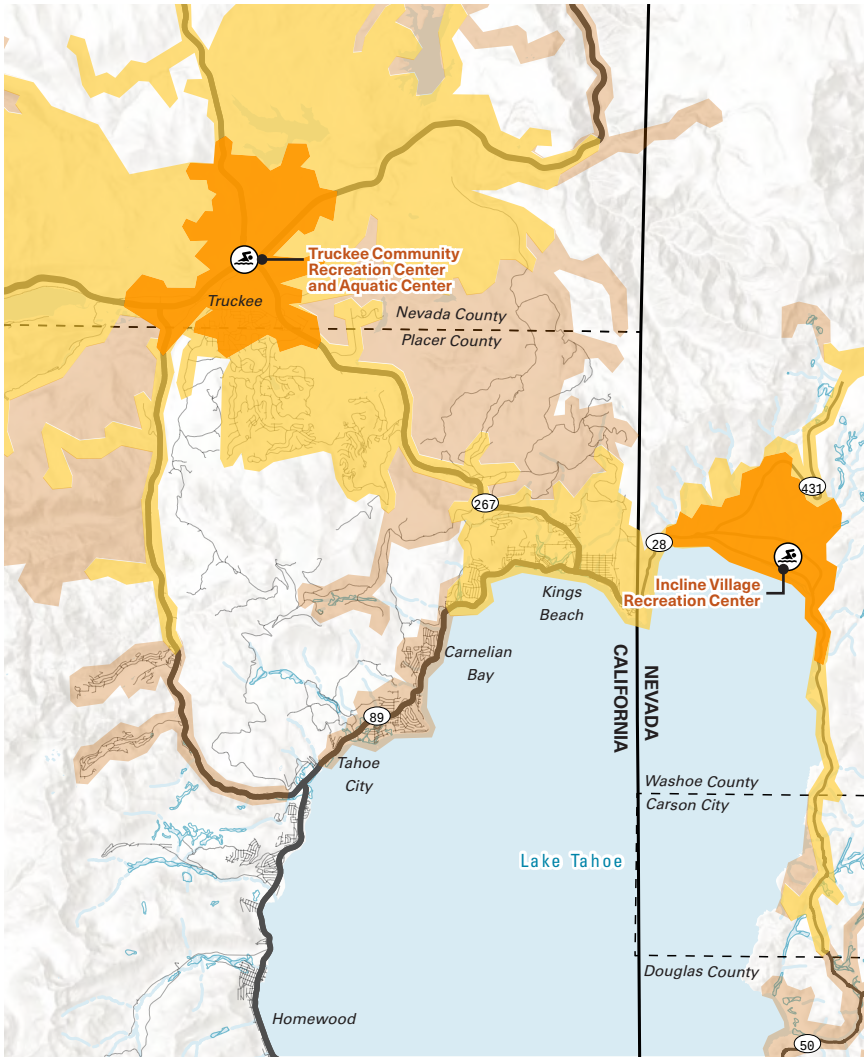
Table 33: NRPA's 2022 Metrics for Rec Facilities Provided by Park and Recreation Agencies Nationally

Amenity	% of All Agencies Providing	% of Agencies Serving Jurisdictions of Less than 20,000 Providing	Population per Facility (All Agencies)	Population per Facility (Jurisdictions of Less than 20,000)
Recreation Centers	64%	49%	31,239	8,504
Community Centers	59%	51%	29,036	8,504
Senior Centers	41%	25%	59,603	12,935
Performance Amphitheaters	36%	16%	68,181	9,291
Nature Centers	31%	10%	114,696	11,821
Aquatic Centers	25%	15%	53,025	11,375
Teen Centers	14%	8%	57,109	14,426
Indoor Ice Rinks	12%	6%	50,863	8,002

** NRPA 2022 metric data*

ANALYSIS | RECREATION/AQUATIC CENTERS

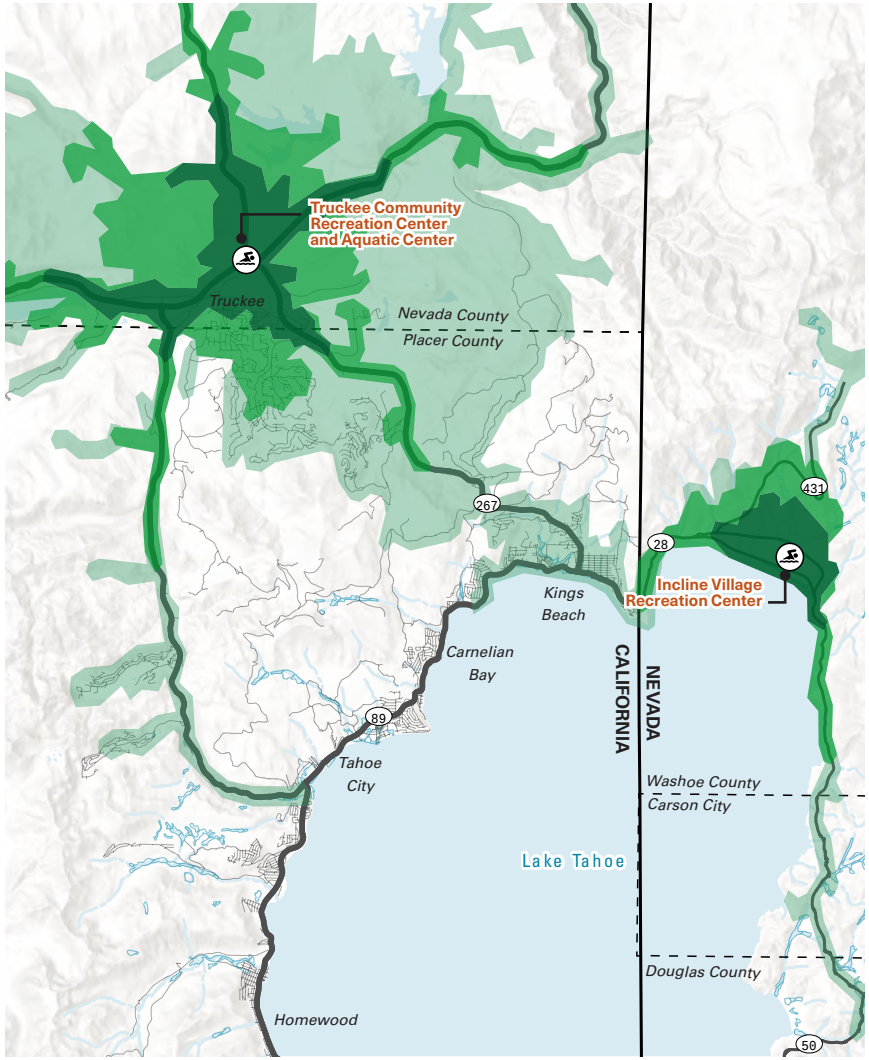
RECREATION CENTERS BY DISTANCE



LEGEND

- 3 Mile Service Area
- 10 Mile Service Area
- 15 Mile Service Area

RECREATION CENTERS BY DRIVE TIME



LEGEND

- 5 Minute Service Area
- 10 Minute Service Area
- 20 Minute Service Area

OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

RECOMMENDED PROGRAM SUMMARY

The planning team compared the inventory and analysis of North Lake Tahoe's recreation facilities with their experience developing community recreation and aquatic centers for similar size communities. Based on that assessment, a core group of spaces in a range of sizes was compiled and presented to the Districts' staff, Board members, and the public. The core spaces are common to most all recreation and aquatic centers with typical operating expenses and entry fees.

In most cases up to four size options were provided for discussion, the variability being that a larger space tends to cost more to build and operate. The planning team provided a recommendation for each space based on site observations and the community demographics. Administration and support spaces were initially based on experience but later dialed into the selected program elements based on building code criteria and staff, Board, and public input.

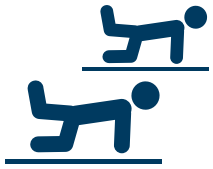
The final recommended draft building program for a joint recreation and aquatic center is summarized in the figure to the right. Throughout this section, the different program elements are shown. Where options are provided, the preferred facility size and elements from staff, Board, and public input is outlined with a red dashed box.

Figure 2: Draft Joint Recreation & Aquatic Center Building Program

65,000 SF Joint Recreation & Aquatic Facility



Multi-Sport Gymnasium
(2) 50' X 84' Multi-Sport Courts



Large Group Exercise
30-35 Person



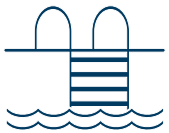
Fitness
24 Equipment Stations



Adventure Hill Course/Track
1/10 Mile Jog Track w/ Ramps and/or Stairs



Lap Pool
6 Lanes X 25 Yards



Leisure Pool



Classrooms/ Party Rooms
(2) 25-30 Person Classrooms



Lobby/ Lockers/ Support

OPPORTUNITIES | RECREATION/AQUATIC CENTERS

POOL TYPES & WATER TEMPERATURE

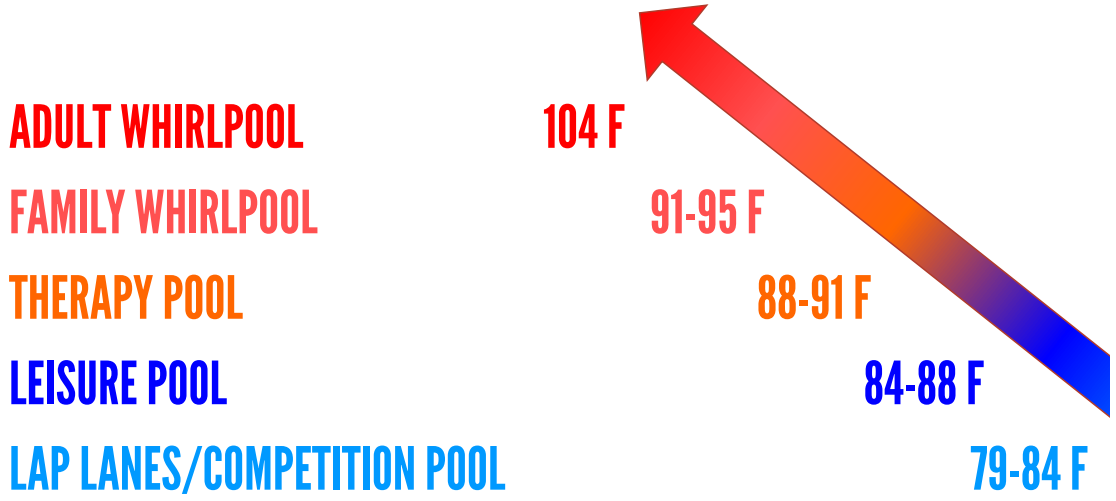
The swimming pool many of us grew up with is a lap pool, a pool with six or eight 25-yard-long lanes designed for lap swimming. Lap swimmers prefer colder water to compensate for their exertion, generally in the low 80° Fahrenheit range. Lap pools are also at least 42" deep and can be up to six feet deep at the deep end, even up to 13 feet deep if the pool is used for diving.

Europeans challenged the notion of colder rectangular pools in the 1970's with the development of a leisure pool. This is a warmer, shallow pool intended for socialization, relaxation, and warm water exercise, including learning to swim. The idea was to simulate the experience of being on a beach, and the idea has evolved to include structured water play features and lazy rivers to provide appeal to a wide array of ages and abilities. Therapists quickly saw the opportunity to use the current in the lazy river feature as a therapy tool, having the patient's recovering from surgery walk against the current. Leisure pool temperatures are generally in the high 80°F range and a variety of water depths and configurations, generally less than 42".

Dedicated therapy pools are warmer still, in the low 90°s. Therapy pools can have a variety of features and water over 42" deep. These can include open areas for group exercise, benches for socialization, and on occasion, equipment for exercise.

Warmer still are whirlpools. These are smaller pools for 8 to 30 persons intended for socialization and relaxation and therapy. Due to the higher water temperatures, these water bodies are intended for short-term use, under 15 to 20 minutes. Adult whirlpools can be as warm as 104°F, and family whirlpools are kept below 95°F so as not to overheat a child's smaller body mass.

.







OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

LAP POOL



Lap pool



Lap pool



Climbing features



Slackline over water

DESIGN CONSIDERATIONS

LAP POOL

- Swim training and competition, swim lessons, group exercise, and lifeguard, scuba, and kayak training
- Water temperature of 79-84°
- Varied depths; 3-6' shallow area for group exercise classes and up to a 10' deep end used for diving and lifeguard training
- Minimum of six lanes required for high school swim practice and competition
- Lane lines can be removed to allow for a variety of programming while maintaining some lanes open for lap swimming

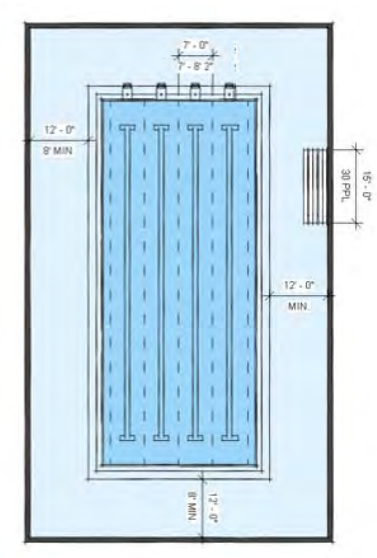
TRENDS/OPTIONAL AMENITIES

- Slackline ($)
- Climbing Wall ($$)
- Climbing Feature ($$$)
- Ninja Cross ($$$$)

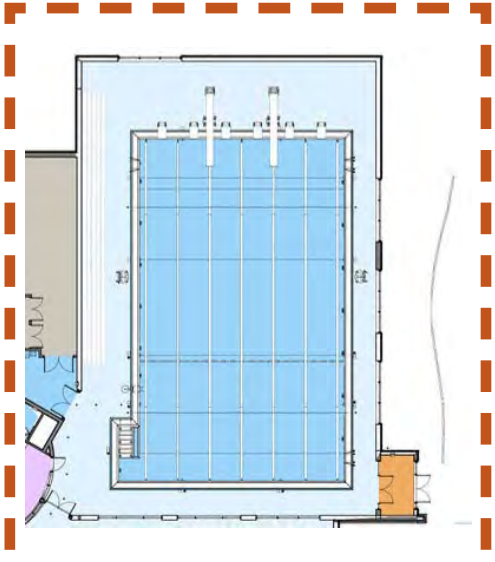
RECOMMENDATION | **RECREATION/AQUATIC CENTERS**

LAP POOL SIZE RECOMMENDATION

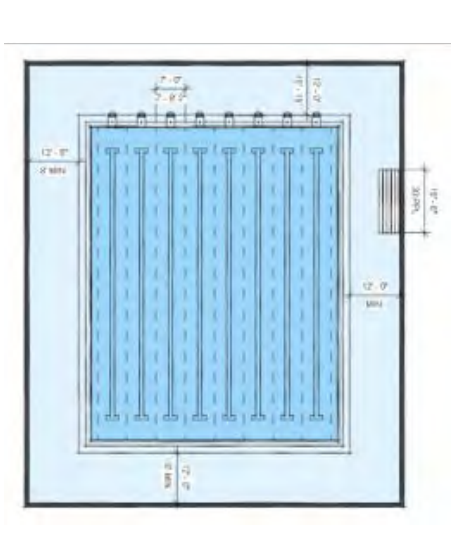
The following lap pool sizes were considered as options for a new recreation center. A six lane by 25 yard lap pool is recommended based on community input and discussions with Districts' leadership. The inclusion of a six-lane lap pool in the aquatic center allows the center to host swim meets on the high school and lower club team level. A six-lane pool is the minimum number of lanes that are necessary for this function. This allows for swim team practices to occur, supports community lap swimming, higher level swim lessons, and aqua exercise programs, making it a multi-use aquatic amenity.



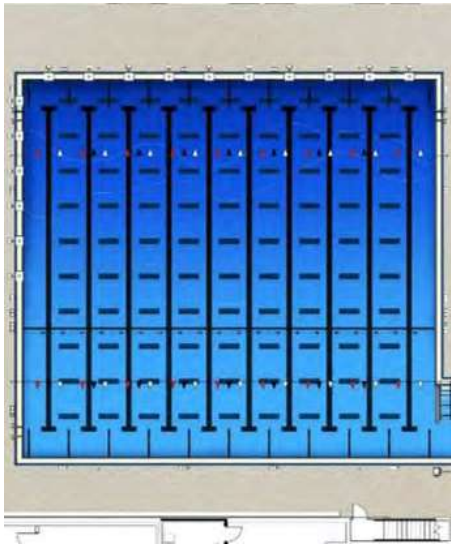
4 lane x 25 yard
6,000 SF
$6.2M



6 lane x 25 yard
8,600 SF
$9.5M



8 lane x 25 yard
12,300 SF
$12.8M



25 meter x 25 yard
17,700 SF
$18.1M









OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

LEISURE POOL



Leisure pool with several activated spaces and lap lanes



Leisure pool with lazy river, slide, zero beach, whirlpool



Leisure pool



Leisure pool provides space for therapy and exercise

DESIGN CONSIDERATIONS

LEISURE POOL

- Rehabilitation, socializing, and play, especially for younger and older generations, early swim lessons
- Water temperature of 84-88°
- Vary in depth from beach entry to 4' deep maximum
- Therapeutic and physical therapy elements include geysers, sprays, current channels, and small play structures

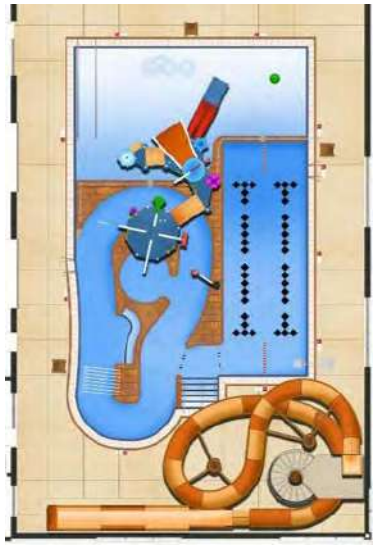
TRENDS/OPTIONAL AMENITIES

- Slide
- Current Channel
- Interactive Spray & Play Features
- Lazy River
- Zero Beach

RECOMMENDATION | **RECREATION/AQUATIC CENTERS**

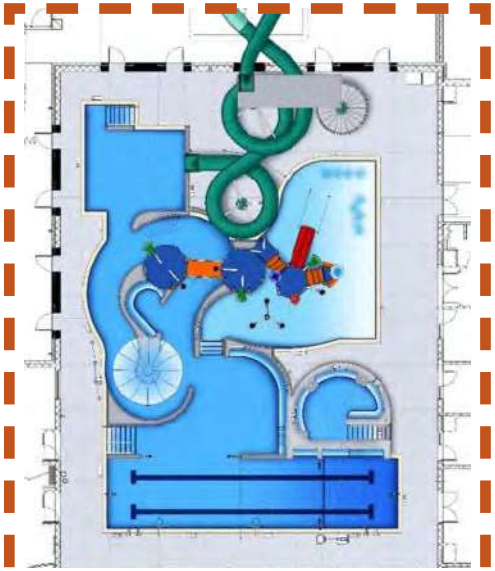
LEISURE POOL SIZE RECOMMENDATION

The following leisure pool sizes were considered as options for a new recreation center. A 3,600 square foot leisure pool is recommended based on community input and discussions with District's leadership. Leisure pools can be virtually any size, but they must have enough space to serve a significant number of users during high demand times. Also, different amenities will dictate the size as well, lap lanes, zero depth entry, current channels, interactive play features and slides require a certain space to be effective and also meet the recreation swimming needs of a wide age range. The leisure pool that is being proposed is still at the smaller end of the size spectrum.



2,500 SF

$7.2M



3,600 SF

$10.4M



4,500 SF

$14.5M



5,400 SF

$18.7M









OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

GYMNASIUM



Gymnasiums programmed for many different uses



Projection game system

Gymnasiums have become the workhorse space for most recreation centers. This is generally a larger room with a high ceiling and resilient wood floor suitable for a variety of activities, notably basketball and volleyball, but also group exercise, martial arts, tumbling and gymnastics, badminton, futsal, and now pickleball. Gyms are generally sized around a basketball court, which is 50' x 84' for high school play; middle school courts are 42' x 74'. Court linework for the various sports can be painted on the floor to accommodate multiple sports. Volleyball will drive the height of the space: 25'-0" is the recommended minimum dimension to the bottom of the structure, lighting, or duct work.

The planning team believes a modest gymnasium built around a high school basketball court with (2) middle school cross courts will best accommodate North Lake Tahoe's needs. This configuration can accommodate (2) volleyball courts and up to (6) pickleball or badminton courts and accommodate futsal. The two middle school and volleyball courts can be separated with a ceiling-supported divider curtain to contain play and stray balls better.

The proposed size accommodates a walking track around the perimeter of the court. This area may also be used for spectator seating.

DESIGN CONSIDERATIONS

SURFACE & STRIPING

- Resilient wood athletic floor
- One basketball court (high school size, 50' x 84') and two volleyball cross courts (42' x 74')
- Potential to be striped for pickleball and futsal as well, but striping for too many sports can become confusing for players

LAYOUT

- Basketball backstops suspended from the ceiling allow the floor to remain clear for other activities.
- Volleyball netting can either be ceiling suspended or use stanchions in floor sleeves.
- Storage should include space for basketballs and volleyballs, martial arts and gymnastics pads, tip and roll bleachers, and other miscellaneous sports equipment.

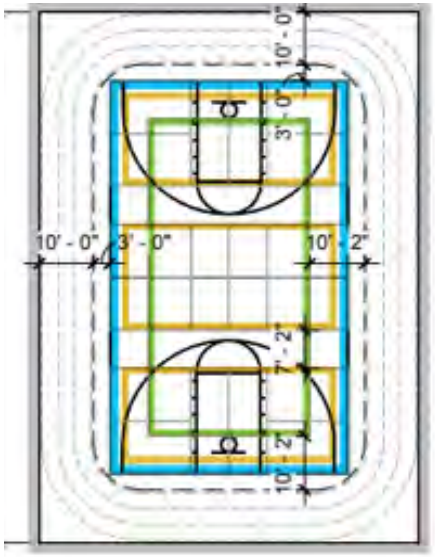
TRENDS/OPTIONAL AMENITIES

- Projection Game System ($)
- Tumbling Equipment ($)
- Dry Ninja Cross ($$$)

RECOMMENDATION | **RECREATION/AQUATIC CENTERS**

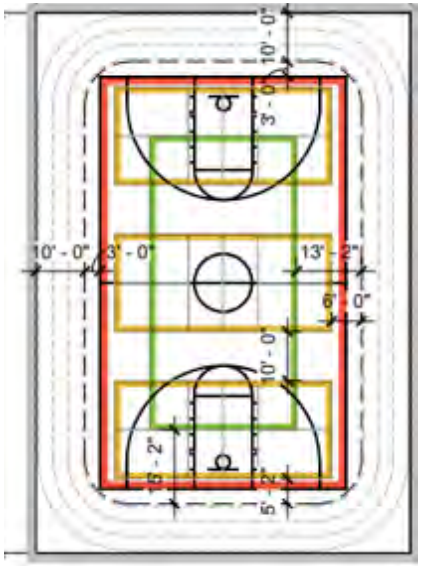
GYMNASIUM SIZE RECOMMENDATION

The following gymnasium sizes and configurations were considered as options for a new recreation center. Two 42 foot by 72 foot courts striped for multiple uses is recommended based on community input and discussions with Districts' leadership.



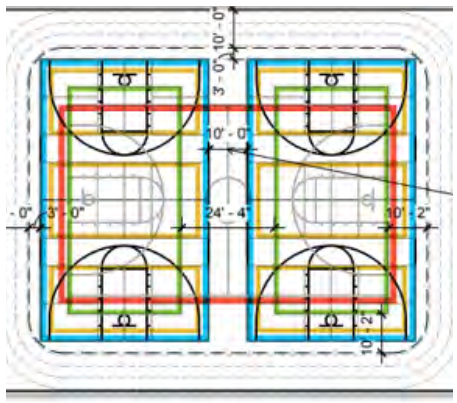
42' x 74'
7,000 SF
$3.4M





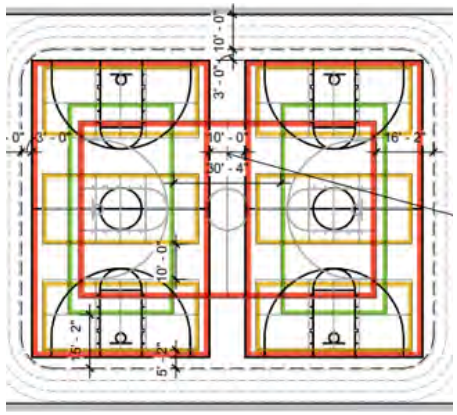
50' x 84'
8,500 SF
$4.2M





(2) 42' x 74'
11,800 SF
$6.8M





(2) 50' x 84'
15,000 SF
$9.1M



Note: Storage is included in size and budget

OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

FITNESS | EQUIPMENT STATIONS



Exercise stations

Fitness areas provide a variety of cardiovascular and stretching opportunities for individuals using weight training equipment. Areas are provided for cardiovascular exercise featuring treadmills and stationary bicycles, so-called sectorized or circuit weight training machines where the weight can be selected, and plates and dumbbells used for general weight training. There is often space allocated for functional training as well, this could include TRX, ropes and other equipment. These areas are also supplemented with an area for stretching.

There are no specific size constraints for fitness rooms: more space provided allows for more pieces of equipment, more equipment variety, and duplication of equipment like treadmills and stationary bicycles where a patron may elect to use the equipment for longer periods of time.



Power lifting

The area recommended for fitness balances the size of the community with the need for a variety of equipment to accommodate the physically active Lake Tahoe residents. In order to meet the continual increases in the demand for fitness and accommodate all of the different type of equipment, most fitness rooms are now at least 3,000 sq.ft. and have grown to 8,000 sq.ft. or more in larger communities. The 4,000 sq.ft. that is being proposed is adequate to serve the basic needs of the market but are still at the smaller end of the spectrum for this type of space.

DESIGN CONSIDERATIONS

EQUIPMENT

- Cardiovascular equipment (treadmills, stationary bikes, rowing machines), circuit equipment (weight machines that focus on particular muscle groups), and plate equipment including bar bells and dumb bells
- Reserve a portion of the floor for stretching and functional training

TRENDS/OPTIONAL AMENITIES

- Functional Fitness ($)
- Power Lifting ($$-$$$)
- TRX Suspension Training ($$$)

RECOMMENDATIONS | **RECREATION/AQUATIC CENTERS**

EQUIPMENT STATIONS SIZE RECOMMENDATIONS

The following equipment room sizes were considered as options for a new recreation center. 24 equipment stations is recommended based on community input and discussions with PUD leadership.

18 stations
3,000 SF
$2.2M



24 stations
4,000 SF
$3.0M



Note: Storage is included in size and budget

36 stations
6,000 SF
$4.1M



48 stations
8,000 SF
$5.5M



OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

GROUP FITNESS



Fitness rooms may be used for a variety of programming



Programming and designing for fitness rooms includes storage for equipment

DESIGN CONSIDERATIONS

FLEXIBLE SPACE

- Resilient dance floor suited for group exercise including dance, aerobics, martial arts, stretching, and yoga
- Room can include other supplemental features for Pilates and TRX, for example

STORAGE

- Adjacent storage room for equipment such as steps, jump ropes, exercise balls, and hand weights needed

TRENDS/OPTIONAL AMENITIES

- Open Fitness ($)

Classrooms provide an opportunity for instructed exercise in a group setting. These rooms have floors appropriate for the most common form of exercise: resilient wood floors for aerobics and stretching, a specialized dance floor for dance, and polished concrete for spinning. Storage is also provided to accommodate the variety of steps, mats, balls, hand weights, and jump ropes used in the various classes.

The size of the room is determined by the number of participants in a class, generally 30-35 for a popular activity during the mornings or evenings.

RECOMMENDATION | **RECREATION/AQUATIC CENTERS**

GROUP FITNESS SIZE RECOMMENDATION

The following group fitness studio sizes were considered as options for a new recreation center. A 30-35 person, 1,600 square foot studio is recommended based on community input and discussions with Districts' leadership.

15-20 person
800 SF
$660K



30-35 person
1,600 SF
$1.4M



40-45 person
2,400 SF
$1.6M



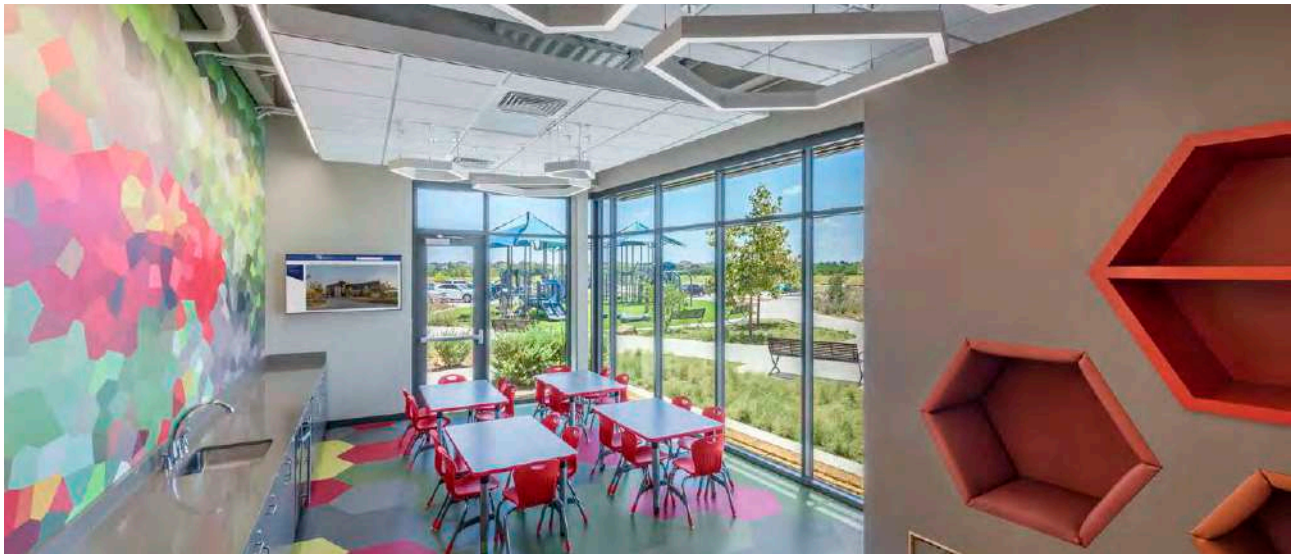
50-60 person
2,700 SF
$2.1M



Note: Storage is included in size and budget

OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

CLASSROOMS/PARTY ROOM



Classroom that can also be used for parties

As swimming pools have become more popular indoor amenities, it has also become a popular destination for birthday parties. To balance the desire of families to host parties at the pool with the needs of other pool patrons, many facilities provide a separate room for this activity. Generally, the room has a floor suitable for wet feet and is adjacent to the lap pool or leisure pool. It can also be used for dryland training for lifeguards and aquatic instruction, for meet management during swimming competitions, and as a flexible classroom for meetings or rentals.

In addition to meetings and rentals, these rooms are functional for hosting childcare activities including camps and youth programs. Two classrooms are recommended to meet the need for additional youth programming indicated in community outreach results.

DESIGN CONSIDERATIONS

USES

- Flexible meeting space adjacent to the swimming pool to host a variety of meetings and events such as general meetings, lifeguard and swim team dry land training, and birthday parties
- Party rentals can vary from providing the room only to offering food and theming. Some facilities have arrangements with preferred vendors.

DESIGN

- Water-resistant floor surface
- Casework, sink for storage, sometimes a refrigerator or freezer is included

OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

CLASSROOM/PARTY ROOM RECOMMENDATION

In addition to the recreation & aquatic programming described in the previous pages, the following elements are optional additions to the recreation center's programming.



Classroom with flexible programming



Classroom as a party room



Classroom

Table 34: Optional Rooms for Youth

Program Element	Size (Square Feet)	Estimated Cost
Child Watch for 10-15 Children	830 SF	$610,000
Arts & Crafts Room for 30 People	1,100 SF	$660,000
(2) Classrooms for 25-30 People	800 SF[1]	$900,000
3-Room Day Care for 36-45 Children	3,000 SF	$1,800,000

1 800 square feet total or 400 square feet per classroom

Note: Storage is included in size and budget

OPPORTUNITIES | RECREATION/AQUATIC CENTERS

DESIGN CONSIDERATIONS

LOCATION

- Usually suspended over perimeter of gymnasium and/or equipment rooms

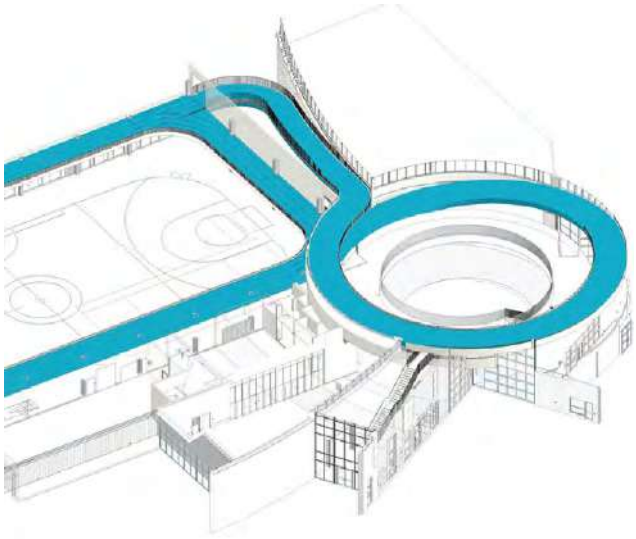
FEATURES

- Includes a vertical rise and fall through the use of ramps or stairs
- Three lanes for jogging, walking, and passing
- Corresponds to 10-12 laps per mile
- Direction of traffic can shift daily to add interest and variety for repeat users

ADVENTURE TRACK



Adventure track



Example of adventure track circulation

DESIGN CONSIDERATIONS

SPATIAL REQUIREMENTS

- Simulated rock wall with handholds on the wall and padding on the adjacent floor
- Maximum 15' high and approximately 40' wide

ADDITIONAL FEATURES

- Features can include overhangs, roofs, dihedrals, and aretes
- Intended to build climbing skills moving laterally and within a safer fall distance so rope and protective gear is not required

BOULDERING WALL



Bouldering wall

RECOMMENDATION | RECREATION/AQUATIC CENTERS

OPTIONAL ATHLETIC SPACES RECOMMENDATION

The recommended building program summary provided on the previous pages provides elements that will draw a strong cross section of users, support popular recreation and aquatic activities. The program provides what are considered the basic building blocks for most public recreation centers in this age. However, there are also additional, specialized spaces that could be added. Based on feedback and input from staff, the Boards and the public, the addition of an adventure track and a bouldering wall are recommended as being the most appropriate additional spaces for North Lake Tahoe.

Table 35: Optional Athletic Spaces

Program Element	Size (Square Feet)	Estimated Cost
Jog/Walk Track	3,700 SF	$1,100,000
Adventure Track	7,000 SF	$3,500,000
Bouldering Wall	500 SF	$440,000
Additional Group Exercise Classroom	2,300 SF	$1,400,000



Adventure track with steps integrated into a fitness track loop

RECOMMENDATION | **RECREATION/AQUATIC CENTERS**

LOBBY, LOCKER, AND SUPPORT SPACES



Entry and lobby space create a first impression

While the focus of a community recreation and aquatics center is on the activity spaces, these buildings can only exist with several dedicated support spaces. These include office areas for staff, including meeting and break rooms; guest service desks for admissions and customer service questions; lobby and lounge areas for customers; locker rooms and toilet areas for bathing and changing before and after activities; storage rooms to accommodate the various furniture, fixtures, and equipment to adapt the rooms to a particular activity; and of course, mechanical equipment and custodial spaces.

DESIGN CONSIDERATIONS

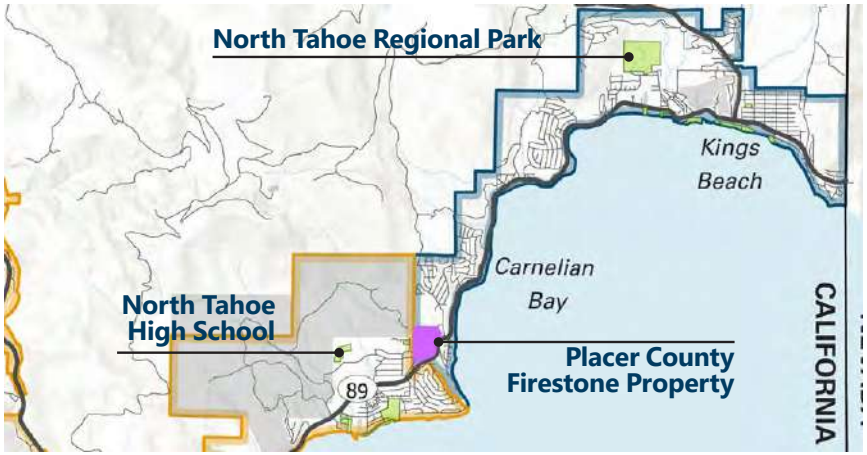
ADMINISTRATIVE REQUIREMENTS

- Building lobby immediately inside entry
- Staffed welcome desk with views of remote portions of the building
- Offices for facility manager, assistant, and full-time staff/programmers
- Locker rooms for women, men, and families; family/universal changing rooms must include sink, toilet, shower, bench, and diaper deck
- Building storage, custodial closets, electrical and mechanical equipment rooms

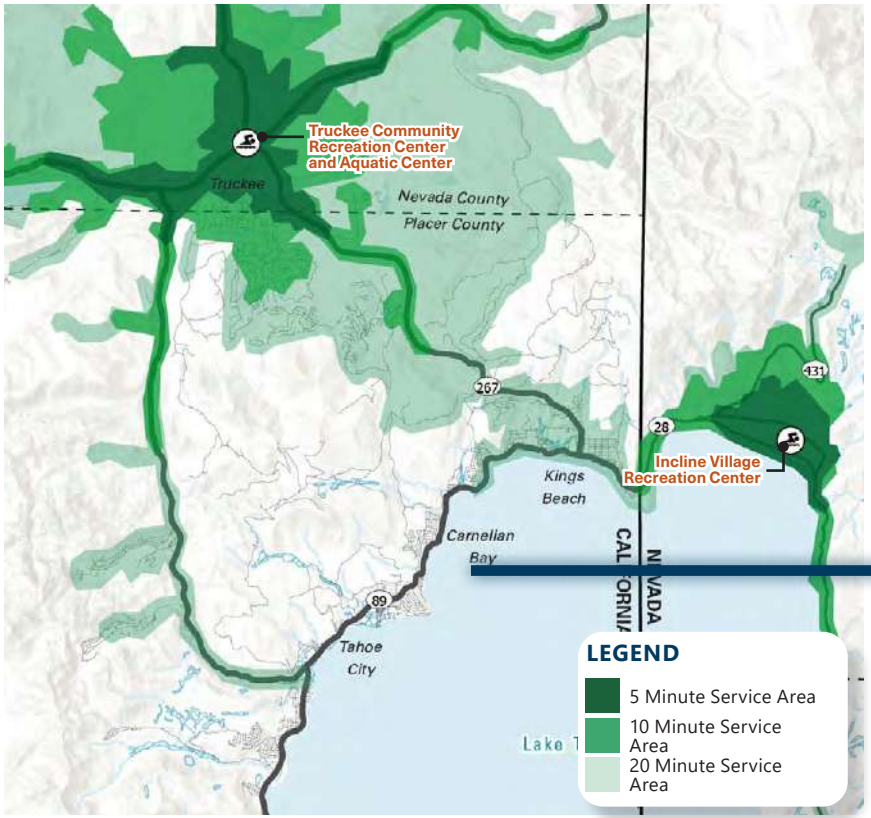
OPPORTUNITIES | **RECREATION/AQUATIC CENTERS**

OPPORTUNITY SITE

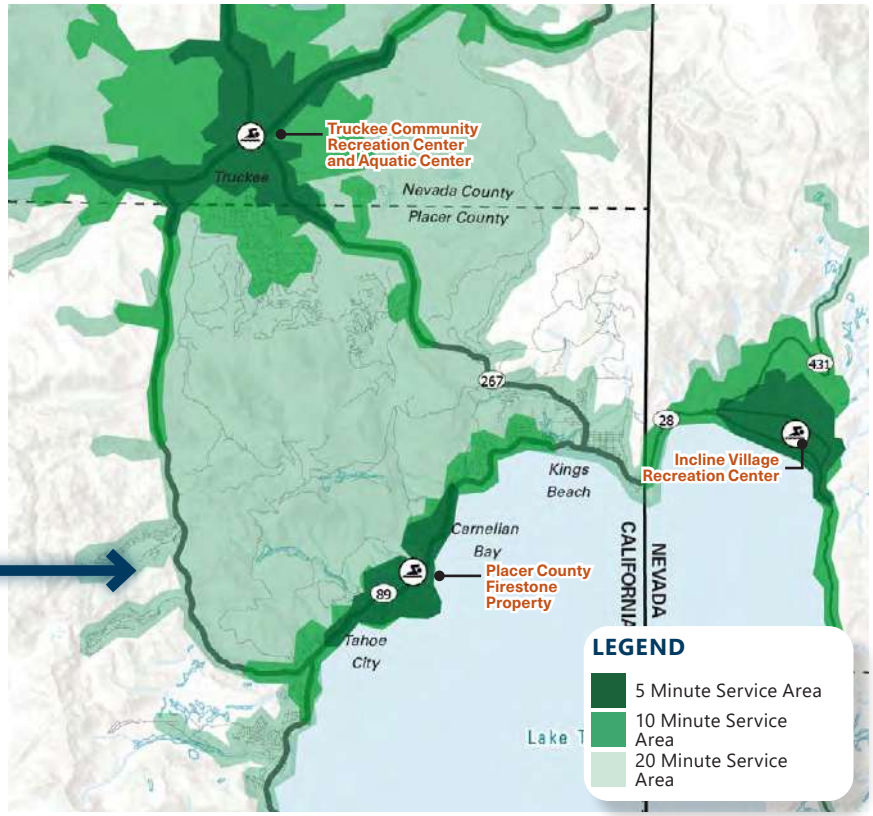
The following maps show the time a resident must travel to visit the nearest existing recreation center. While the facilities in Truckee and Incline Village are a reasonable distance for some North Tahoe and Tahoe City Public Utility District residents, a joint recreation center at the Firestone Property would put all area residents within a 20-minute drive time. It is important to note that the Firestone site is owned by Placer County and not the Districts. Ownership and user agreements would need to be discussed and confirmed to allow for use of the site as a recreation and aquatic center. But the site has an adequate amount of high capability lands, is centrally located for residents, and is located close to the high school.

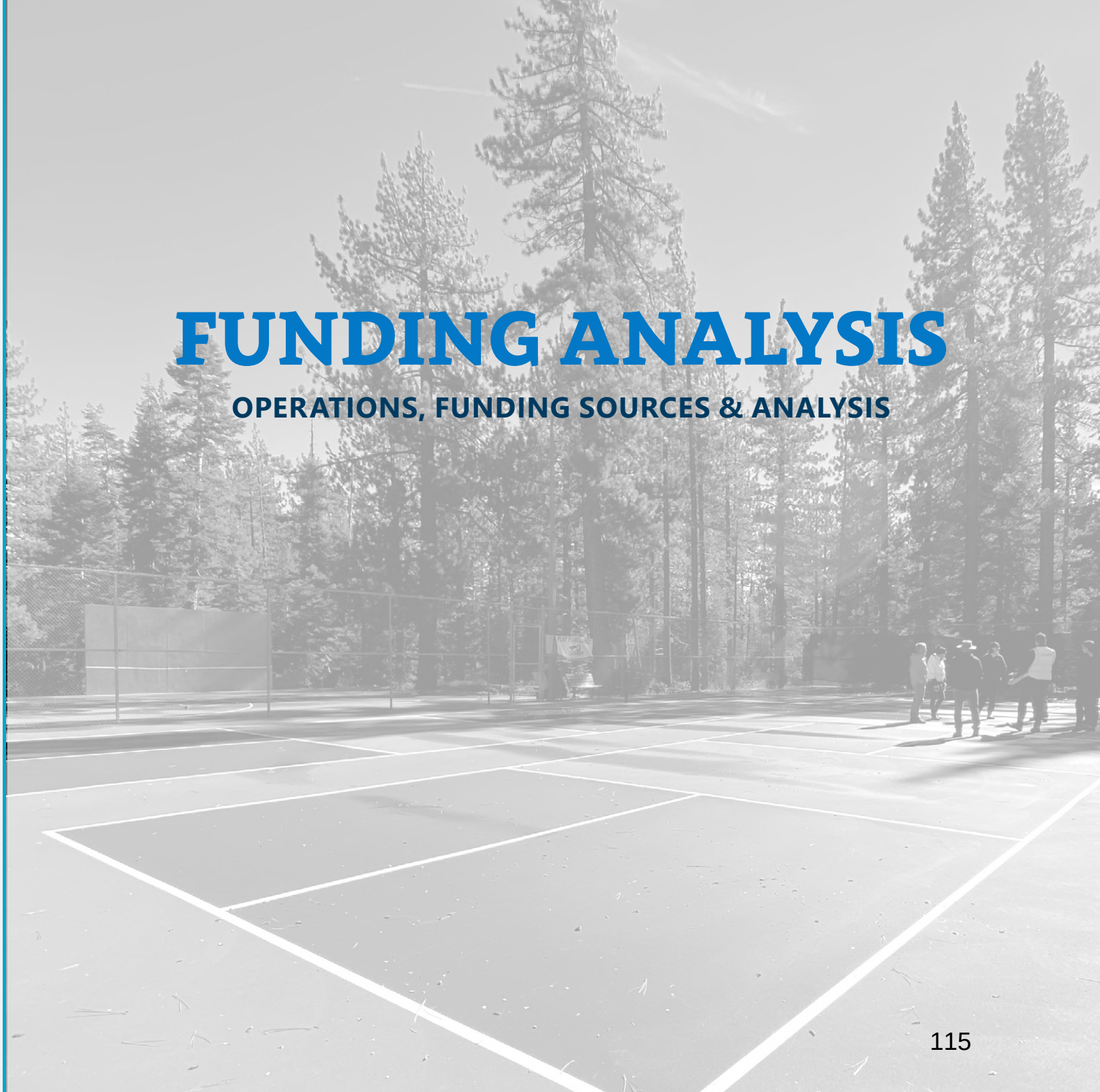


DRIVE TIME TO EXISTING RECREATION CENTERS



DRIVE TIME TO INCLUDING THE FIRESTONE SITE





FUNDING ANALYSIS

OPERATIONS, FUNDING SOURCES & ANALYSIS

PRELIMINARY COST ESTIMATES

COST ESTIMATES FOR FACILITIES

High level cost estimates were developed for new outdoor and indoor facilities. Costs are based on 2023 numbers and utilize recent construction bids for similar facilities in the Lake Tahoe area, which historically has higher construction costs than nearby urban areas like Reno, Nevada or Sacramento, California.

Table 36: Capital Analysis for Outdoor Facilities

Category	Base Program Cost
Facility	
Skate Park (15,000-20,000 SF at $75/SF)	$1,125,000–$1,500,000
Pickleball Courts (Court conversion) (New courts)	$75,000–$175,000 $250,000-$500,000
Outdoor Basketball Court (1 full-size court)	$250,000-$350,000
New Facilities with Community Support	
Disc Golf Course (18 holes)	$10,000-$15,000
Bike Park/Pump Track (1.5 acre, similar size as Incline Village, pump track as asphalt and one additional staff)	$600,000-$700,000
Bocce Ball Courts (2 club dimension courts)	$150,000-$200,000
Sports Field (Multi-use field with backstop)	$2,000,000–$4,000,000
Field House (Hard and soft costs)	$14,882,500
Parks	
5-Acre Neighborhood Park (Playground, soccer fields, sports court, picnic/BBQ areas, shade structure, restroom, parking, site work)	$5,000,000–$8,000,000
20-Acre Community Park (Playgrounds, soccer and basketball fields, tennis/pickleball courts, basketball, picnic/BBQ areas, water spray play area, shade structure, restroom, parking, site work)	$16,000,000–$20,000,000

Table 37: High-level Cost Estimates for Joint Recreation & Aquatic Center

Category	Base Program Cost
Facility	
Administration (1,200 SF)	$644,800
Lobby and Support Spaces (5,500 SF)	$1,927,200
Lockers & Showers (4,300 SF)	$3,206,700
Classroom/Party Room (1,600 SF)	$904,700
Gym – High School/Elementary Cross Courts (14,900 SF	$9,148,100
Adventure/Hill Course Track (11,000 SF)	$3,537,100
Weight and Fitness (4,000 SF)	$2,970,800
Group Exercise – 30-35 Person (2,500 SF)	$1,407,000
Lap Pool – 6-lane X 25 Yard (8,600 SF)	$9,525,300
Leisure Pool – 3.600 SF of Water (9,400 SF)	$11,518,400
Water Slide (50 SF)	$770,900
Aquatics Support (1,000 SF)	$529,800
15 Person Spa/Whirlpool (350 SF)	$429,100
Bouldering Wall (4,300 SF)	$443,500
Photovoltaic System	$221,200
Silver LEED	$1,565,400
Sub Total (Construction, Material, Labor)	**$48,750,000** ($750/SF)
Soft Costs (Design fees, development fees, equipment management fees, permitting, contingencies)	$18,837,500
Grand Total (Before Multi-Year Escalation)	**$70,587,500**

OPERATIONS ANALYSIS

Table 39: Recreation Center Anticipated Operating Expenses

Category	Base Program Cost
Personnel	
Full-Time	($1,911,000)
Part-Time	($1,403,076)
Commodities	
Office Supplies	($10,000)
Chemicals	($35,000)
Maintenance Materials	($35,000)
Janitor Supplies	($17,000)
Recreation Program Supplies	($45,000)
Uniforms	($5,500)
Printing/Postage	($30,000)
Items for Resale	($15,000)
Other Misc. Supplies	($4,500)
Contractual	
Utilities ($3.50/SF)	($227,500)
Water/Sewer	($25,000)
Insurance (Property/Liability)	($20,000)
Communications (Phone/Wifi)	($15,000)
Contractual Services (Alarm, HVAC, Equipment, ASCAP, etc.)	($50,000)
Rental Equipment	($5,000)
Advertising	($20,000)
Training	($4,500)
Conference	($2,500)
Trash Pickup	($5,000)
Dues/Subscriptions	($3,000)
Bank Charges	($52,726)
Other	($4,500)
Capital	
Replacement Fund	($75,000)
Grand Total	**($4,020,801)**

RECREATION CENTER OPERATIONS ANALYSIS

This operations analysis was completed based on the representative draft program for a joint North Lake Tahoe Regional Recreation & Aquatic Center. It anticipates expenses and revenues to determine how the recreation and aquatic center may be funded long-term. The analysis is a preliminary estimate and utilizes conservative estimates of potential expenses and revenues.

ASSUMPTIONS

The following assumptions are the basic parameters for the project.

- Regional Recreation & Aquatic Center – A center that includes a leisure pool, a 6-lane lap pool, classroom/party room/child watch room, gym, adventure track, group exercise room, weight cardio space, bouldering wall, administrative area, lobby, and locker rooms. Approximately 65,000 SF
- The first year of operation will be 2026 or later.

Table 40: Recreation Center Anticipated Operations Revenue

Category	Base Program Revenue
Fees	
Daily Admissions	$385,628
10 Admission Passes	$33,788
3 Month Passes	$78,439
Month-to-Month Passes	$683,855
Annual Passes	$355,732
Rentals (Aquatics & General)	$45,830
Programs	
Aquatics	$90,823
Fitness/General	$292,007
Other	
Resale Items	$22,500
Special Events	$4,000
Vending	$16,000
Grand Total	**$2,008,601**

Table 38: Recreation Center Anticipated Hours of Operation[1]

Day	Hours
Monday-Friday	6am – 9pm
Saturday	7am – 7pm
Sunday	7am – 7pm
Total Hours	99 hours/week

1 The proposed hours of operation have a direct impact on the estimated cost of operations and maintenance.

OPERATIONS ANALYSIS

- This operational budget represents full expenses and revenues.
- The presence of other providers in the market will remain the same.
- The center will be operated by one of the Districts or a separate public entity.
- This operations estimate is based on a program plan for the facility only.
- Part-time wage scales reflect what is estimated will be needed to attract staff in 2026.
- There will be a high level of programming in the center. The program types and numbers are representative of what could be offered at the center.
- The center will draw well from the permanent population, second homeowners, and visitors to the area for facility use, programs and rentals.
- No partnerships with other organizations have been shown in this operations plan.
- Most maintenance and custodial services have been shown as being provided in-house but could be a contracted service.
- No new ongoing use or long-term rental of space in the facility has been shown.
- Basic capital replacement dollars are shown.
- No debt service for the capital funding of the building has been shown.

EXPENSES AND REVENUE: KEY TAKEAWAYS

Tables 38 and 39 list the anticipated annual operations expenses and revenue for an active recreation center given the prior assumptions. Because anticipated expenses ($4,020,801) exceed anticipated revenue ($2,008,601), the recreation center will see a deficit of $2,012,201 annually which will have to be funded. The facility will need to draw from second homeowners and visitors to meet the revenue needed to maintain the recreation center. Additionally, the facility will need to have a strong program offering to attract users.

FEE STRUCTURE

In order to assist in funding the ongoing operating and maintenance costs associated with the recreation center, the fee structure in Table 41 was developed as a starting point for consideration and use in the analysis.

Table 41: Recreation Center Proposed Fee Structure

	Daily		10 Visit		3 Month		Annual		Month-to-Month	
Category	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res
Adults	$15	$19	$120	$152	$225	$281	$600	$750	$53	$66
Youth (5-17)	$10	$13	$80	$104	$150	$188	$400	$500	$37	$45
Senior (60+)	$13	$16	$104	$128	$197	$246	$525	$656	$47	$58
Household[1]	N/A	N/A	N/A	N/A	$431	$540	$1,150	$1,438	$99	$123
Fitness Daily Fee (Classes Only)	$15/day	$18/day	N/A		N/A		N/A		N/A	

1 *Includes 2 adults and all youth under 21 living in the same dwelling.*

Note: Fee structure pricing is based on an anticipated 2026 or later opening date. 10 Visit passes are a 20% discount over the daily fee. 3 Month passes are ¼ of the Annual rate times 150%. Month to Month is the annual rate divided by 12 plus $3 per month. Non-resident rates are approximately 25% higher than the resident rate. Month-to-month require EFT from a bank account or credit card. Three month and annual/Month to Month passes include basic land and water group exercise classes.

OPERATIONS ANALYSIS

FIELD HOUSE OPERATIONS ANALYSIS

This operations analysis was completed based on the representative draft program for a joint North Lake Tahoe Field House. It anticipates expenses and revenues to determine how the recreation and aquatic center may be funded long-term. The analysis is a preliminary estimate and utilizes conservative estimates of potential expenses and revenues.

ASSUMPTIONS

The following assumptions are the basic parameters for the project.

- Field House – The field house includes a turf enclosure of 85 x 200 with spectator seating for 200, administrative area, lobby, and restrooms (approximately 20,500 SF).
- The field house will be located next to the Regional Recreation Center.
- The first year of operation will be 2026 or later.

Table 43: Field House Anticipated Operations Revenue

Category	Base Program Revenue
Fees	
Daily Admissions	$48,466
10 Admission Passes	$4,343
Field Rentals	$102,030
Programs	
General	$233,007
Other	
Resale Items/Pro Shop	$7,500
Vending	$10,000
Other	$2,000
Grand Total	**$407,346**

Table 42: Field House Anticipated Operating Expenses

Category	Base Program Cost
Personnel	
Full-Time	($399,000)
Part-Time	($210,639)
Commodities	
Office Supplies	($3,000)
Maintenance Materials	($5,000)
Janitor Supplies	($5,000)
Recreation Program Supplies	($20,000)
Uniforms	($1,000)
Printing/Postage	($23,000)
Items for Resale	($5,000)
Other Misc. Supplies	($2,000)
Contractual	
Utilities ($2.00/SF)	($41,000)
Water/Sewer	($10,000)
Insurance (Property/Liability)	($8,000)
Communications (Phone/Wifi)	($4,000)
Contractual Services (Alarm, HVAC, Equipment, ASCAP, etc.)	($25,000)
Rental Equipment	($2,500)
Advertising	($15,000)
Training	($1,000)
Conference	($500)
Trash Pickup	($2,000)
Dues/Subscriptions	($1,500)
Bank Charges	($10,693)
Other	($2,000)
Capital	
Replacement Fund	($20,000)
Grand Total	**($816,832)**

OPERATIONS ANALYSIS

- This operational budget represents full expenses and revenues.
- The presence of other field house providers in the market will remain the same.
- The center will be operated by a PUD.
- This operations estimate is based on a program plan for the facility only.
- Part-time wage scales reflect what is estimated will be needed to attract staff in 2026.
- There will be a high level of programming in the field house. The program types and numbers are representative of what could be offered at the facility.
- The center will draw well from the permanent population, second homeowners, and visitors to the area for facility use, programs and rentals.
- No partnerships with other organizations have been shown in this operations plan.
- Most maintenance and custodial services have been shown as being provided in-house but could be a contracted service. Some of these duties will be shared with the Regional Recreation Center's maintenance staff.
- No revenue impact on the Regional Recreation Center has been indicated but there should be an increase in user revenue if use of the field house is included as a benefit with an annual pass.
- No new ongoing use or long-term rental of space in the facility has been shown.
- Basic capital replacement dollars are shown.
- No debt service for the capital funding of the building has been shown.

TOTAL ESTIMATED PROJECT COST

The estimated capital cost to construct a field house is $15 million, including both hard (construction, materials, and labor) and soft (design, development, and equipment management fees, permitting, and contingencies) costs.

FEE STRUCTURE

In order to assist in funding the ongoing operating and maintenance costs associated with the field house, the fee structure in Table 4144 was developed as a starting point for consideration and use in the analysis.

EXPENSES AND REVENUE: KEY TAKEAWAYS

Tables 42 and 43 list the anticipated annual operations expenses and revenue for a field house given the prior assumptions. Because anticipated expenses ($816,832) exceed anticipated revenue ($407,346), the field house will see a deficit of $409,485 annually which will need to be funded.

The facility should be located next to the Recreation & Aquatic Center and operated as part of the joint facility to maximize use and revenue.

Table 45: Recreation Center Draft Fee Structure[1]

	Daily		10 Visit	
Category	**Resident**	**Non-Res**	**Resident**	**Non-Res**
Adults	$8	$10	$64	$80
Youth (5-17)	$5	$6	$40	$48
Senior (60+)	$7	$9	$56	$72

1 Fee structure pricing is based on an anticipated 2026 or later opening date. 10 Visit passes are a 20% discount over the daily fee.

Table 44: Field House Anticipated Hours of Operation

Day	Hours
October-April	
Monday-Friday	10am – 9pm
Saturday	9am – 9pm
Sunday	9am – 9pm
Total Hours	79 hours/week
May-September	
Monday-Friday	Noon – 7pm
Saturday	9am – 7pm
Sunday	9am – 7pm
Total Hours	55 hours/week

FUNDING ANALYSIS

This funding analysis considers the Districts' financial capacity for the construction and operation of a new joint recreation and aquatic center and a field house. Current funding sources were reviewed for potential additional funding, and opportunities and limitations of new funding options are described.

EXISTING FUNDING SOURCES/CAPACITY

NTPUD and TCPUD both receive a fixed property tax allocation from District property owners that is the primary funding source for District non-enterprise operations and investments. NTPUD also assesses a Community Facilities District (CFD) Special Tax on properties to support parks and recreation operations and maintenance. These funding sources are generally subscribed.

Districts also compete for Capital Facilities Funding Grants from:

- Eastern Placer County Transient Occupancy Tax (TOT)
- Placer County Park Dedication Fees

Another significant regional funding mechanism is:

- Tourism Business Improvement District

TRANSIENT OCCUPANCY TAX (TOT)

Placer County TOT tax rate is 10 percent, of which 2 percent was specifically established by the voters in 1996 for Eastern Placer County. In 2022, the tax was renewed by voters and allowed uses of the 2 percent allocation was expanded to include affordable housing projects.

- **Current Revenues**: Total annual TOT revenues are generally about $20 million with $4 million allocated to Eastern Placer County for infrastructure projects, housing, and public space operations. The Capital Projects Advisory Committee reviews potential Eastern Placer County projects and makes grant funding recommendations.
- **Increased Funding Potential**: The county introduced substantial TOT rebates for new lodging. Future TOT increases are unlikely.
- **Use of Funding**: Districts will continue to compete for a share of Eastern Placer County TOT revenues, though the level of funding is uncertain.

PLACER COUNTY PARK DEDICATION FEES

Established in 2004, the County's parks and recreation facilities development impact fee charges one-time impact fees on new residential development to fund parks and recreation improvements.

- **Current Revenues**: Annual revenues in fiscal year 2020-2021 were about $1.8 million, bringing fund reserve to $8.3 million. Funds are allocated geographically based on where they accrue; current fee reserve for two District sub-funds of $2.3 million.
- **Increased Funding Potential**: Fee increases require Placer County approval; not expected in short term and limited funding; limited future development opportunities.
- **Use of Funding**: Potential use of existing reserves/new fee revenues to provide modest funding for new facilities.

TOURISM BUSINESS IMPROVEMENT DISTRICT

The Tourism Business Improvement District (TBID) was established in 2021 in North Lake Tahoe to fund the North Lake Tahoe Community Alliance (NLTCA). The TBID assessment is levied on tourism-related businesses in Eastern Placer County. The NLTCA was previously funded by TOT revenues.

- **Current Revenues**: TBID is expected to generate about $6 million in annual revenues. With a broad range of use of funding, the focus is not on parks and recreation projects.
- **Increased Funding Potential**: TBID assessment is relatively new; increases are not expected.
- **Use of Funding**: Unless there are changes in funding priorities, it is unlikely that substantial funding from this source is available for parks and recreation investments.

EXISTING FUNDING CONCLUSION

- **Existing District Funding Sources**. Existing District funding sources are either fully utilized or are only expected to offer limited funding for a new recreation center.

FUNDING ANALYSIS

- **Increases in Existing Revenue Streams**. There is limited potential to increase revenue from current funding mechanisms.
- **Grants/Philanthropy**. Grants and philanthropy will be pursued, though are highly uncertain and cannot form the basis of a funding plan for a new recreation center.
- **Conclusion**: Districts will need to pursue and establish new funding sources to cover the Capital and Net Operating & Maintenance Costs of a new joint recreation and aquatic center.

NEW FUNDING OPTIONS

Funding from new development (Development Agreements and Enhanced Infrastructure Financing Districts) and Increased Taxes for Special Purposes (Sales Tax and Property Transfer Tax) were considered as potential additional funding sources, but are not recommended in this study as they are limited by geography and amount of funding. Property-based special taxes provide the most flexible funding options for a new recreation center.

TYPES OF PROPERTY-BASED SPECIAL TAXES:

- Parcel Taxes
- Community Facilities District (CFD) Special Taxes
- GO Bonds/Property Assessments

Similarities between all three funding sources include:

- Special Taxes require a super-majority (⅔ of voters must be in favor)
- Property-based Taxes with Broad Base (across all private property)

PARCEL TAXES

Parcel Tax is a form of property-based tax assessed at either a uniform rate or based on parcel characteristics.

MELLOS ROOS CFD SPECIAL TAXES

Establishment of Community Facilities District (CFD) enables jurisdictions to raise funds through special taxes. NTPUD's existing CFD generates about $690,000 in annual revenue to support parks and recreation operations.

GO BOND/AD VALOREM PROPERTY TAX

An ad valorem property tax surcharge, levied as $x per $100,000 of assessed value, is included as part of property tax bills in addition to the base property tax and any other taxes.

Revenues can secure General Obligation (GO) Bonds for special purposes and provide the benefit of being backed by the full faith and credit of the local jurisdiction and often lower interest rates.

VOTE REQUIREMENTS AND VOTER INITIATIVE

JURISDICTION-LED TAX INITIATIVES

California Propositions 13 and 218 require cities, counties, and special districts to obtain a super-majority (two-thirds vote) in order to impose a special tax (a tax with a specific purpose).

COURT CASES ON VOTER INITIATIVES

In 2021, courts ruled on cases in three cities – San Francisco, Fresno, and Oakland – where voters placed a special tax on the ballot through voter initiative. In all three cases, the measure received over half (50%) of the vote but less than two-thirds (67%) of vote. In all three cases, courts concluded that the super-majority requirement does not apply to voter initiatives.

FUTURE UNCERTAINTY

The voter initiative approach to special tax adoption could be ended through a Ballot Measure in 2024 or future court cases.

Table 46: Funding Source Comparison[1]

Funding Source	Capital Funding	Operations & Maintenance	Variation by Home Size/ Value
Parcel Tax	Yes	Yes	Yes
CFD Special Tax	Yes	Yes	Yes
G.O. Bond/Property Tax Assessment	Yes	No	Yes

1 *Comparison of potential funding sources and how funds from each source can be obtained and allocated.*

FUNDING ANALYSIS

PARCEL TAXES

Parcel Tax is a form of property-based tax assessed at either a uniform rate or based on parcel characteristics.

WHO PAYS?

Private property owners

PAYMENT VARIATION

Flat rate (most common); different tax rates for residential/non-residential and improved/unimproved possible

USE OF REVENUES

Capital Facilities, Operations and Maintenance Costs

BONDING FOR CAPITAL INVESTMENT

Bonds can be issued and are supported by parcel tax revenue stream

VOTE*

Two-Thirds Super Majority of Voters in Jurisdiction/Special District Vote

MELLOS ROOS CFD SPECIAL TAXES

Establishment of Community Facilities District (CFD) enables jurisdictions to raise funds through special taxes.

NTPUD's existing CFD generates about $690,000 in annual revenue to support parks and recreation operations.

WHO PAYS?

Private property owners

PAYMENT VARIATION

Special Tax can be flat or varied by size of home, land use type, or other

USE OF REVENUES

Capital Facilities, Operations and Maintenance Costs

BONDING FOR CAPITAL INVESTMENT

Special taxes can be used to issue bonds; bonds are secured by property value

VOTE*

Two-Thirds Super Majority of Voters in Jurisdiction/Special District Vote

GO BOND/AD VALOREM PROPERTY TAX

An ad valorem property tax surcharge, levied as $x per $100,000 of assessed value, is included as part of property tax bills in addition to the base property tax and any other taxes.

Revenues can secure General Obligation Bonds for special purposes and provide the benefit of being backed by the full faith and credit of the local jurisdiction and often lower interest rates.

WHO PAYS?

Property owners

PAYMENT VARIATION

Flat percentage rate (payment increases as property assessed value increases)

USE OF REVENUES

General obligation bond only (can be used to fund capital costs only, not operations and maintenance)

BONDING FOR CAPITAL INVESTMENT

Property owners with District General Fund as back-up

VOTE*

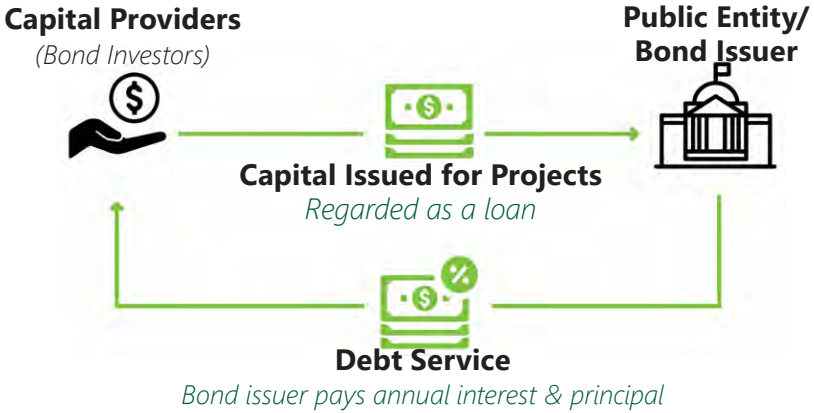
Two-Thirds Super Majority of Voters in Jurisdiction/Special District Vote

FUNDING ANALYSIS

BONDING FOR CAPITAL FACILITIES/ ANNUAL FUNDING NEEDS

ROLE OF MUNICIPAL BONDS

It is unusual for Jurisdictions/Special Districts to have sufficient revenues on-hand to cover capital costs of major public facilities. Typically, cities and town will borrow a substantial amount of up-front funding for initial construction costs. Jurisdictions/Special Districts borrow money by issuing Municipal Bonds, an investment vehicle (IOU) with a specified interest rate. As such, a secure ongoing funding stream is needed to offer Municipal Bonds. To calculate the size of the bond and the annual debt service (payment, the following questions are analyzed.



BOND PROCEEDS AND ANNUAL FUNDING

Question#1 for Bond Issuances: Size of Bond Issuance

- How much funding is required for capital facility? (Net Bond Proceeds)
- Issuance Costs and Reserve Requirements are included in Bond Issuance. Gross Bond Proceeds = Issuance Costs + Reserves + Net Bond Proceeds

Net Bond Proceeds	+	Bond Issuance Expenses	=	Gross Bond Proceeds
How much funding is required for the capital facility		*Issuance costs + reserve requirements*		*Total bond size*

Question #2 for Bond Issuances: Annual Funding Required

- What source of funding is being used?
- What is the duration of the bond?
- What is the interest rate?
- What Debt Coverage Ratio is required? (How much more in annual funding is required relative to annual funding obligation?)

EXAMPLE: BOND PROCEEDS AND ANNUAL FUNDING

The following illustrative analysis shows the amount of Net Bond Proceeds that can be acquired with $1,000,000 of annual tax revenue, as an example. This example (Table 47) makes the following assumptions:

- Debt Coverage Ratio: 110%
- Bond Duration: 30 years
- Interest Rate: 5%
- Issuance Costs: 3% of Gross
- Reserves: 7.5% of Gross

Table 47: Illustrative Funding Analysis of Net Bond Proceeds from $1 M annual tax revenue

Item	Estimates
Annual Tax Revenues	
Annual Tax Revenues	$1,000,000
Debt Coverage Ratio[1]	110%
Revenue Available/Allocated to Pay Annual Debt Service (Tax Revenues ÷ Debt Coverage Ratio)	**$909,091**
Bond Issuance Assumptions	
Bond Term (Years)	30
Interest Rate	5.0%
Gross Bond Issuance	**$13,974,955**
Bond Issuance Expenses	
Issuance Costs (3.0% of Gross Issuance)	$419,249
Reserves (7.5% of Gross Issuance)	$1,048,122
Net Bond Proceeds	**$12,507,585**

1 Debt Coverage Ratio refers to how much more in annual funding is required relative to the annual funding obligation.

FUNDING ANALYSIS

Collecting an annual tax revenue of $1,000,000 over 30 years at a five percent interest rate will generate a bond with a gross (total) issuance of $13,974,955. After factoring in the bond issuance expenses, the remaining $12,507,585 can be used for capital costs of the recreation center. The bond in this example would require an annual payment of $909,091.

$1 M
Annual Tax Revenue

generates:

$12.5 M
Net Bond Proceeds

or

$14 M
Gross Bond Proceeds

Given that $1,000,000 in annual tax revenue generates approximately $12,500,000 in net bond proceeds or $14,000,000 in gross bond proceeds, the implied bond multipliers are:

12.5 : 1*
Net Bond Proceeds to Annual Funding

or

14 : 1*
Gross Bond Proceeds to Annual Funding

**Note that the actual ratio of net bond proceeds to annual revenues will depend on a number of factors, including: the specific funding mechanism (e.g., parcel tax, CFD special tax, or other), interest rates, bond duration, potential to incorporate payment escalation and other factors.*

Under these assumptions, the net bond proceeds, gross bond proceeds, and annual funding required to support the capital costs of a joint recreation facility and field house are the following:

Adding net annual operations and maintenance costs to the estimated annual capital funding results in estimated annual funding of $7.64 million for a new joint recreation center facility and additional $1.60 million of annual funding for the field house.

Table 48: Annual Funding to Support Capital Cost

Project	Net Bond Proceeds/Cost	Gross Bond Proceeds	Annual Funding Required[1]
Joint Facility	$70.5 M	$78.8 M	$5.64 M
Field House	$15 M	$16.7 M	$1.2 M

1 Assumes a 12.5 to 1 ratio of net bond proceeds to annual revenues. Actual funding amount required to support the bond will depend on specific funding mechanism, current interest rates, bond duration, and other factors.

ILLUSTRATIVE FUNDING ANALYSIS

The following information exhibits the types of funding that can be secured for capital costs and operations and maintenance through parcel and property taxes in the North Tahoe and Tahoe City Public Utility Districts. The total number of (non-exempt) parcels across NTPUD and TCPUD service areas is about 16,200 parcels, and the total assessed value of those parcels is approximately $9.96 billion.

Table 49: Total Annual Funding Needs

Project	Capital		Operations & Maintenance		Total Annual Funding Required[1]
	Cost	Annual Funding	Cost	Annual Funding	
Joint Facility	$70.5 M	$5.64 M	$2 M	$2 M	$7.64 M
Field House	$15 M	$1.2 M	$400 K	$400 K	$1.6 M

1 Assumes a 12.5 to 1 ratio of net bond proceeds to annual revenues. Actual funding amount required to support the bond will depend on specific funding mechanism, current interest rates, bond duration, and other factors.

PARCEL TAX AND CFD PARCEL TAX - CAPITAL FACILITIES/O&M

The parcels associated for both the parcel tax and a per parcel CFD special tax were estimated to be the same. Therefore, in the following narrative the numbers associated with a new parcel tax can also be anticipated for a new per parcel CFD special tax. Based on the total annual funding needed divided by the number of parcels, the new annual parcel tax is estimated to be $472 for the joint facility and $99 for the field house (Table 50).

Table 50: New Estimated Annual Parcel Tax or Per Parcel CFD Special Tax

Project	Number of Parcels[1]	New Annual Parcel Tax or CFD Special Tax		
		Capital	O&M	Total
Joint Facility	16,200	$348	$123	**$472**
Field House	16,200	$74	$25	**$99**

1 Number of parcels represents total of number of parcels as provided by the NTPUD and TCPUD. Actual parcel counts and applicability should be reviewed if parcel tax option is selected. Assumed number of parcels is rounded to the nearest hundredth.

FUNDING ANALYSIS

In order to fund the outdoor recreation recommendations in this study, additional funding can generated through parcel taxes or a per parcel CFD special tax. Table 51 shows the amount of total additional annual funding that results from a $25 to $100 increment of additional annual parcel tax or per parcel CFD special tax revenue. If the community decides to either scale up or scale a project, the table provides a summary of how much additional bonding capacity would result for each additional $25 of parcel tax (on average). For example, an additional $50 would equate to an additional $10 million of bonding capacity for a project.

Table 51:

Additional Annual Parcel Tax / Per Parcel CFD Special Tax Revenue per Parcel[1]	Number of Parcels (Combined Facility)	Total Additional Annual Funding[2]	Capital Costs Bonding Capacity
$25	16,200	$405,000	$5,062,500
$50	16,200	$810,000	$10,125,000
$75	16,200	$1,215,000	$15,187,500
$100	16,200	$1,620,000	$20,250,000

1 Note that parcel taxes are a flat rate for all property owners and do not fluctuate according to property value.
2 Additional annual funding could be used to cover Operations and Maintenance costs or be bonded against to cover capital costs.

GO BOND/PROPERTY TAX - CAPITAL FACILITIES

A GO Bond allows a property tax based on a percentage of property value and will vary between each household.

Based on the total annual funding needed divided by the total assessed value in the two Districts (approximately $9.96 billion), the property tax rate needed to cover capital costs is 0.057% for the joint recreation facility (Table 52).

Table 52: Property Tax Rates for Capital Costs[1]

Assessed Value	Property Tax Rate	Annual Property Tax Assessment
$250,000	0.057%	$142
$615,000[2]	0.057%	$348[3]
$2,000,000	0.057%	$1,133

1 Note: Ad valorem property tax can only be used for General Obligation bonds (excludes O&M).
2 Average assessed value per parcel
3 Equivalent to parcel tax for funding capital costs

ILLUSTRATIVE FUNDING ANALYSIS INCLUDING OLYMPIC VALLEY AND ALPINE MEADOWS

PARCEL TAX AND CFD PARCEL TAX - CAPITAL FACILITIES/O&M

If the 2,800 parcels in Olympic Valley and Alpine Meadows are included, the new annual parcel tax or per parcel CFD special tax decreases by $72 for the joint facility and $15 for the field house, at $402 for the joint facility and $84 for the field house or $486 total per year (Table 53).

Table 53: New Annual Parcel Tax or Per Parcel CFD Special Tax with Olympic Valley and Alpine Meadows

Project	Number of Parcels[1]	New Annual Parcel Tax or CFD Special Tax		
		Capital	O&M	Total
Joint Facility	16,200 +2,800	$297	$105	**$402**
Field House	16,200 +2,800	$63	$21	**$84**

1 Number of parcels represents total of number of parcels as provided by the NTPUD and TCPUD. Actual parcel counts and applicability should be reviewed if parcel tax option is selected. Assumed number of parcels is rounded to the nearest hundredth.

FUNDING ANALYSIS

GO BOND/PROPERTY TAX - CAPITAL FACILITIES

If $1.92 billion in assessed value (AV) from Olympic Valley and Alpine Meadows is added to the $9.96 billion in AV in the two Districts, the total AV is $11.88 billion. Based on the total annual funding required divided by $11.88 billion, the property tax rate needed to cover capital costs decreases by 0.01% from 0.057% to 0.047% (Table 54).

Note that unlike parcel taxes, GO bonds can be used for capital costs but cannot be used for operations and maintenance costs. In order to fund the initial construction of a joint recreation center, the use of a General Obligation (GO) Bond could be used. The Districts may then collect a property tax of 0.047 to 0.057 percent annually (see Illustrative Funding Analysis) for repayment of the bond.

Because GO Bonds are only permitted for capital costs, operations and maintenance funding would need to come from a combination of facility use fees (Table 41) and parcel taxes.

Table 54: Property Tax Rates for Capital Costs[1] with Olympic Valley and Alpine Meadows

Assessed Value	Property Tax Rate	Annual Property Tax Assessment
$250,000	0.047%	$119
$625,000[2]	0.047%	$297[3]
$2,000,000	0.047%	$950

1 Note: Ad valorem property tax can only be used for General Obligation bonds (excludes O&M).
2 Average assessed value per parcel
3 Equivalent to parcel tax for funding capital costs

FUNDING SUMMARY

To build a joint recreation and aquatic center, there is a need for a dedicated funding source. A ballot measure or special tax would be needed. Grants and philanthropic funding sources could be pursued to subsidize a portion of the costs, but those sources would likely not cover the majority of the costs required.

On average, depending on the financing approach, the annual parcel tax or per parcel CFD special tax would be $400-$500 for a joint recreation center and $85-$100 for a joint field house. User fees would also be required. However, fee structures can vary. For example, there may be scholarship programs for lower income residents, drop-in rates, and residential rates.



NORTH LAKE TAHOE ACTIVE RECREATION FACILITIES

NEEDS ASSESSMENT AND FEASIBILITY STUDY

APPENDICES

January 2024

Prepared by

DESIGNWORKSHOP
BALLARD*KING
LLOYD CONSULTING
BARKER RINKER SEACAT ARCHITECTURE
ECONOMIC & PLANNING SYSTEMS

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APPENDIX A | SPORTS FIELD CONDITIONS

NORTH TAHOE MIDDLE & HIGH SCHOOL FIELDS – 2945 POLARIS ROAD, TAHOE CITY

Owner: TTUSD
Maintenance: Fields = TCPUD, Courts & Fields = TTUSD

FACILITIES USED BY TCPUD

(1) BECHDOLT SOCCER/BASEBALL/SOFTBALL FIELD

The lower soccer/baseball/softball field is a very popular field that can accommodate several different sports and their spectators. This field is used by:

- Baseball
- Adult softball
- Soccer
- Lacrosse

Upon an initial visit, the field appeared in fair condition, due to the lack of use because Covid-19 reduced recreational programming over the summer. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Uniform
- Drainage: Slow Infiltration
- Irrigation: Older, BPS fed irrigation system, not head-to-head coverage
- Access: Steep asphalt road, no designated ADA access
- Parking: Lower parking lot
- Facilities: No Restrooms or Drinking Fountain – Porta Potties are provided during events
- Lights: Yes
- Scoreboard: new in 2022
- Fencing: Good condition
- Spectator Seating: Yes
- Challenges: Scheduling due to weather and trees that shade the outfield
- Strengths: Multi-use field with lights

After reviewing the programming, this field is heavily programmed each year, resulting in more intensive maintenance practices and a lower quality field over time, thus the need to replace some or all the turf every 3 years, as reported by TCPUD. This field is used for around 500 or more hours each year.

RECOMMENDATIONS:

1. Major Renovation, Option 1, that includes: grading & drainage improvements, new irrigation with head-to-head coverage, soil amendments and new sod. An accessible path of travel to restrooms, ADA parking, and a drinking fountain should also be provided.
2. Major Renovation, Option 2, that includes: conversion to Synthetic Turf, grading, drainage, storm water management and the accessible path of travel to restrooms, ADA parking, and a drinking fountain. This will help ease weekly, monthly, and yearly maintenance, but does not necessarily increase the ability to schedule on this field during peak hours, as this field is already scheduled during those hours by both the high school and TCPUD

(1) UPPER SOFTBALL FIELD

The upper softball field is a very popular field because of its proximity to Bechdolt. This field is used by:

- High school and adult softball
- Soccer

Upon an initial visit, the field appeared in fair condition, due to the lack of use because Covid-19 reduced recreational programming over the summer. The field was observed as:

- Surface Profile: Natural grass on native soil (with reported lots of rocks)
- Grading: Fair condition
- Drainage: Slow infiltration
- Irrigation: Poor pressure with lots of supplemental watering
- Access: No formal path of travel
- Parking: Lower Parking Lot or Lot to the East

APPENDIX A | SPORTS FIELD CONDITIONS

- Facilities: Drinking Fountain, no restrooms on site, Port-a-potties are provided during events
- Lights: Need Replaced
- Scoreboard: Yes
- Fencing: Poor Condition
- Spectator Seating: Yes
- Challenges: Scheduling due to weather and the trees that shade the outfield
- Strengths: There are lights, even if they are in need of replacement. Proximity to other fields that can be scheduled simultaneously

After reviewing the scheduling, this field is heavily programmed each year, resulting in more intensive maintenance practices and a lower quality field over time, thus the need to replace some or all of the turf every 3 years, as reported by TCPUD. This field is used for around 500 or more hours.

RECOMMENDATION:

1. Major Renovation that includes: new lights (can be done separately), accessible walkway that connects the field, spectator seating area, parking, drinking fountain, and restrooms. (Restrooms can be port-a-potties or inside the building, if the school will allow.) New fencing, grading & drainage improvements, new irrigation with head-to-head coverage, soil amendments and new sod should be included as well.

FACILITIES NOT CURRENTLY USED BY TCPUD

(4) TENNIS COURTS

The Tennis courts on campus are overall in fair condition. The court surfacing is in good condition, but the asphalt underneath is not level and there appears to be some patching. Drainage is mediocre, as there is some ponding on the courts. There are existing sport lights, but they are old and could be replaced with better technology. The fencing around the courts is in good condition. Access to the courts is from the south parking lot. The courts were observed as:

- Surface Profile: Asphalt
- Grading: Poor, ponding, patching
- Drainage: Mediocre, ponding is visible
- Access: Ramp with no handrail
- Parking: South Parking Lot
- Facilities: No drinking fountain or restrooms
- Lights: Old
- Scoreboard: None
- Fencing: Good condition
- Spectator Seating: None
- Challenges: Grading & drainage
- Strengths: Central location on school campus and not used by the school during the summer

After analyzing the assumed hours of use by the high school tennis teams; there should be capacity to accommodate public use, during non-school hours. There are about 1000 daylight hours from spring to fall where there could be public use on the courts. Based on information found on the school website for the boys and girls tennis teams, plus an estimate for physical education classes, these courts may be used for about 150 hours during these daylight hours. As of now, it appears as if the community would use the courts during the morning hours, during the summer, so updating the lights may not immediately result in more evening time use.

RECOMMENDATION:

1. Major renovation that includes: adding handrails to the ramp, potentially fixing the base under the asphalt, new asphalt or post-tensioned concrete, new surfacing, and new net posts as well. An accessible path to a drinking fountain, ADA parking, and restrooms (can be in the building or Port-a-potties) would also be required as part of this renovation.

(2.5) BASKETBALL COURTS

The basketball courts on campus are in fair to poor condition. There are large, deep cracks that have been patched. The courts to appear to be dead flat, as there are lots of areas with a little ponding, which further deteriorates the asphalt. The courts were observed as:

- Surface Profile: Asphalt

- Grading: Flat with deep cracks and patches
- Drainage: Poor, ponding is visible
- Access: Asphalt walkway/drive
- Parking: South Parking Lot
- Facilities: No drinking fountain or restrooms
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Grading & drainage
- Strengths: Central location on school campus and not used by the school during the summer

The basketball courts appear to be used by the school only for recess or physical education. There is no known programming for the courts

RECOMMENDATION:

1. Minor renovation that includes: new asphalt surfacing with new court striping. A clearly labeled accessible path to a drinking fountain, ADA parking, and restrooms (can be in the building or Port-a-potties) would also be required for public use.

(1) MULTI-USE FIELD / PRACTICE FIELD

The school multi-use field is probably the least desirable field on campus, as it is in the worst condition. This field is used by:

- Baseball
- Softball
- Soccer
- Lacrosse
- Football
- Track and Field

Upon an initial visit, the field appeared in poor condition with patches of exposed soil. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Fair
- Drainage: Slow infiltration
- Irrigation: Old with poor coverage
- Access: No formal path of travel
- Parking: East parking lot
- Facilities: Drinking fountain is provided, no restrooms
- Lights: None
- Scoreboard: None
- Fencing: Yes, in good condition
- Spectator Seating: Could be shared with Softball Field, otherwise no
- Challenges: Soil profile management (fertilizer & aeration)
- Strengths: Adjacent to Softball field

As far as programming, there is evidence that this field is used, but there was no reservation data to analyze.

RECOMMENDATIONS:

1. Major Renovation Option 1 that includes: converting the field to a synthetic turf multi-use super field. This will alleviate irrigation needs and provide a large high-quality, all-season field surface for any sport to practice on, with careful consideration of layout. Storm water management and an accessible path of travel to the existing drinking fountain, restrooms (either in a building or Port-a-potties), and ADA parking stalls will be required. A scoreboard is an additional amenity that could increase the flexibility of the field for programming.
2. Major Renovation Option 2 that includes: regrading, soil prep, a new irrigation system with proper coverage, and new sod. An accessible path of travel to the existing drinking fountain, restrooms (either in a building or Port-a-potties), and ADA parking stalls will be required. A scoreboard is an additional amenity that could increase the flexibility of the field for programming.

(1) TRACK & FIELD / FOOTBALL STADIUM

The football field on campus is predominantly used by the school. This field is used by:

- high school football
- track and field

Upon an initial visit, the field appeared in good condition. The field was observed as:

- Surface Profile: Natural grass on native soil, rubberized track surfacing over concrete
- Grading: Pronounced crown on field with uneven grades
- Drainage: Slow infiltration
- Irrigation: Fair condition
- Access: ADA access is provided, although some handrails are missing.
- Parking: East Parking lot, which is south of the field • Facilities: Restrooms are provided, no drinking fountain
- Lights: None
- Scoreboard: Yes
- Fencing: Poor condition
- Spectator Seating: Yes
- Challenges: Older facility
- Strengths: Location

After reviewing the assumed programming held on this field, this field is appropriately programmed each year. This field is estimated to be used for around 325 hours, by the high school.

RECOMMENDATIONS:

1. Keep maintaining the facility as is, if TCPUD is not programming the field.
2. Minor renovation that includes: updating the ADA path of travel to restrooms, a drinking fountain and the ADA parking stalls. Update the fencing to secure the facility.
3. In the future a Major stadium renovation should be considered, which would include grading, drainage, updating the field surface (either natural grass or converting to synthetic turf), evaluating the track (if 4 lanes are adequate for desired use), fencing, and accessible path of travel updates. Lights may be considered, if evening football games are desired.

TAHOE LAKE ELEMENTARY SCHOOL FIELDS/DOG PARK – 375 GROVE STREET, TAHOE CITY

Owner: TTUSD
Maintenance: TCPUD

FACILITIES USED BY TCPUD:

CONNER'S FIELD

Conner's Softball Field is a very popular field because of its proximity to downtown Tahoe City. This field is used by:

- Adult softball
- AYSO
- Tournaments
- Occasionally Little League

Upon an initial visit, the field appeared in fair condition, due to the lack of use because Covid-19 reduced recreational programming over the summer. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Good
- Drainage: Slow infiltration
- Irrigation: Fair, lacking head-to-head coverage, resulting in supplemental watering
- Access: From the parking lot and public right of way
- Parking: Shared lot with school
- Facilities: Restrooms and a drinking fountain are provided
- Lights: Yes
- Scoreboard: Yes
- Fencing: Good condition
- Spectator Seating: Provided
- Challenges: Foul balls from the adult league as well as homeruns

- Strengths: Centrally located, good facilities, easy parking

After reviewing the programming, this field is appropriately programmed each year.

RECOMMENDATION:

1. Minor Renovation that includes: minor grading to fix low spots and adjust irrigation spray heads the next time the sod is replaced. Netting along the left field fence, and a couple of key outfield locations should be considered as well.

FENLEY / UPPER FIELD

Fenley field is a small field with limited public access on the elementary school campus. This field is used by

- Physical Education classes during school
- Little League
- AYSO soccer

Upon an initial visit, the field appeared in poor condition with patches of exposed soil, and snow still present in the shady areas. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Good
- Drainage: Slow infiltration
- Irrigation: New, as of 2020
- Access: Limited to a long circuitous path across campus, or down a steep embankment
- Parking: On street or in school parking lot
- Facilities: No drinking fountain or restrooms
- Lights: None
- Scoreboard: None
- Fencing: Good condition
- Spectator Seating: None
- Challenges: Access is very limited
- Strengths: Next to Conner's Field

Based on the data provided by TCPUD, this field has capacity for more programming during the summer season. This field may see around 100 hours of use, based on the Reservation Sheet data provided. The restricted public access, shaded outfield that takes longer to melt off or dry out, and the usability of the small playing field are the primary reasons why this field is under programmed.

RECOMMENDATIONS:

1. Since this field already exists on campus and it is generally, too small for adult leagues, this field should be considered for predominantly youth programming.
2. Minor Renovation, Option 1, that includes: leaving the field as it is, natural grass on native soil and improve the general and ADA access from Fairway Drive where the public tend to park. Access to restrooms and a drinking fountain should be provided as well.
3. Major Renovation, Option 2, that includes: converting the space to a synthetic turf U10 or U12 Soccer field, with multi-use striping options which may be more useful to the school and to TCPUD. A single U12 field could also be striped with two U10 or U8 fields and have a corner for Little League play. This field size allows space for storm water management on site next to the field. This project would also require an accessible path of travel to restrooms, a drinking fountain, and ADA parking. Providing an accessible path of travel to Fairway Drive should also be considered.

RIDEOUT SCHOOL / COMMUNITY CENTER FIELD – 740 TIMBERLAND LANE, TAHOE CITY

Owner: TTUSD
Maintenance: TTUSD

APPENDIX A | SPORTS FIELD CONDITIONS

FACILITIES NOT USED BY TCPUD:

MULTI-USE FIELD WITH LITTLE LEAGUE BACKSTOP

The Rideout Community Center multi-purpose field is mostly used by private rentals. Upon an initial visit, the field appeared in poor condition. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Poor, ponding was observed
- Drainage: Slow infiltration creating marshy effect
- Irrigation: New with complete coverage
- Access: Via asphalt walks
- Parking: In front of building
- Facilities: No restrooms or drinking fountain
- Lights: None
- Scoreboard: None
- Fencing: Good condition
- Spectator Seating: Limited
- Challenges: Located on west side of the lake and receives more snowfall, therefore the field is usually not ready for use until mid-June
- Strengths: Not really used by anyone

This field is not currently used by TCPUD, and the public use of the community center is assumed to be light. For TCPUD, upon review of proximity to other fields, this single field is further away from the other heavily used fields and may be perceived by the public as "too far". This could also increase TCPUD's maintenance costs, if the field is not near other facilities being maintained.

RECOMMENDATIONS:

1. If use of this field is desired, scheduling regular league type games may help increase public awareness of the field, and over time public use.
2. Minor Renovation that includes: minor grading and drainage, since the irrigation system is new. Port-a-potties and drinking water will also need to be provided if access to the building is not possible.

BASKETBALL COURT

The basketball courts at the community center are in fair condition. The courts were observed as:

- Surface Profile: Asphalt
- Grading: Flat with cracks and patches
- Drainage: Good
- Access: Asphalt walkway/drive
- Parking: Parking Lot in front of building
- Facilities: No restroom or drinking fountain
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Remote location, tends to only serve community immediately adjacent
- Strengths: Not regularly programmed.

There is no known programming for the courts.

RECOMMENDATION:

1. Minor renovation that includes: new asphalt surfacing with new court striping. A clearly labeled accessible path to a drinking fountain, ADA parking, and restrooms (can be in the building or Port-a-potties) would also be required for public use. Additional striping for pickleball may increase public use.

POMIN PARK – 2500 LAKE FOREST ROAD, TAHOE CITY

Owner: California State Parks
Maintenance: TCPUD

APPENDIX A | SPORTS FIELD CONDITIONS

FACILITIES USED BY TCPUD:

MULTI-USE FIELD WITH SOCCER & LITTLE LEAGUE BASEBALL / SOFTBALL

The Pomin Park Multi-use softball field is a very popular field because of its proximity to the lake. This field is used by

- Little League
- AYSO
- Soccer camps

Upon an initial visit, the field appeared in fair condition, due to the lack of use because Covid-19 reduced recreational programming over the summer. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Pretty good, some ponding / low spots
- Drainage: Slow infiltration
- Irrigation: Fair, some supplemental watering
- Access: Compacted decomposed granite
- Parking: Lot adjacent
- Facilities: Restrooms and drinking fountain are on site
- Lights: None
- Scoreboard: None
- Fencing: Poor
- Spectator Seating: Yes
- Challenges: Better netting is desired for behind the dugout
- Strengths: Close to the lake and has restrooms, easy parking, and a drinking fountain

After reviewing the programming, this field is heavily programmed each year, resulting in more intensive maintenance practices and a lower quality field over time. This field is scheduled for around 450 or more hours, each year. The programming is half rectangular sports (soccer & lacrosse) and half baseball / softball.

RECOMMENDATIONS:

1. Continue with general maintenance
2. If the field is going to remain a public, multi-use field, a Minor Renovation that includes: minor grade adjustments, re-adjusting the sprinkler head layout, and new fencing with backstop netting.

KILNER PARK – WARD AVE AND HWY 89, TAHOE CITY

Owner: TCPUD
Maintenance: TCPUD

FACILITIES:

(1) BEACH VOLLEYBALL COURT

The Kilner Park Beach Volleyball court is a sand court surrounded by pine trees. The court was observed as:

- Surface Profile: Sand (with pine needles & pine cones)
- Grading: Good
- Drainage: Good
- Access: No accessible path
- Parking: Parking Lot nearby
- Facilities: Restroom and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Pine tree litter
- Strengths: None

There is no specific programming or reservation data for the beach court, however staff state that use is low.

APPENDIX A | SPORTS FIELD CONDITIONS

RECOMMENDATION:

1. Major renovation that includes: converting the space to a stand-alone tennis court. The existing tennis court is then converted to pickleball only courts, for a total of 8 courts adjacent to each other. An accessible path to restrooms, the drinking fountain, and ADA Parking will be required.

(.5) BASKETBALL COURT

The Kilner Park Half Basketball court is in fair condition. The court was observed as:

- Surface Profile: Asphalt with court surfacing
- Grading: Fair, some cracks in surface
- Drainage: Some ponding
- Access: No accessible path
- Parking: Parking Lot nearby
- Facilities: Restroom and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Pine tree litter
- Strengths: Good size for a small neighborhood park

There is no specific programming or reservation data for the basketball court.

RECOMMENDATION:

1. Minor Renovation that includes: redoing the asphalt, restriping and adding an accessible path of travel to the restrooms, drinking fountain, and ADA parking.

(1) TENNIS COURT & BALL WALL

The Kilner Park Tennis Court is in good condition and the ball wall is in fair condition. The court & ball wall were observed as:

- Surface Profile: New asphalt with court surfacing
- Grading: Flat
- Drainage: No direction for water to flow
- Access: No accessible path
- Parking: Parking Lot nearby
- Facilities: Restroom and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Pine tree litter, Ball wall is wood and is starting to warp
- Strengths: Ball wall is an additional amenity

There is no usage data for the tennis court. It is first come, first serve. Since the court shares with pickleball, pickleball players shall yield to tennis players, when applicable.

RECOMMENDATION:

1. Per Beach Volleyball recommendation:
    a. Major renovation that includes: converting the beach volleyball to a stand-alone tennis court. The existing tennis court is then converted to pickleball only courts, for a total of 8 courts adjacent to each other. An accessible path to restrooms, the drinking fountain, and ADA Parking will be required.

(4) PICKLEBALL COURTS

The Kilner Park Pickleball Courts are in good condition as they were just renovated. The court was observed as:

- Surface Profile: New asphalt with court surfacing
- Grading: Flat
- Drainage: No direction for water to flow
- Access: No accessible path
- Parking: Parking Lot nearby
- Facilities: Restroom and drinking fountain provided
- Lights: None

- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: Pine tree litter
- Strengths: Total of 8 courts striped, 4 are shared with a tennis court

TCPUD provided emails from the pickleball group that gathers at these courts where they recorded their participation numbers. As of now, there is no formal programming that TCPUD is managing. The pickleball group tends to grow as large as 40 participants (20 pairs, that could fill 10 pickleball courts) during the peak months of July and August. The pickleball group meets between 9am and 12pm during the week. Based on the data provided, there is an adequate number of pickleball courts striped at Kilner Park, when nobody is playing tennis.

RECOMMENDATIONS:

1. Per Beach Volleyball recommendation:
    a. Major renovation that includes: converting the beach volleyball to a stand-alone tennis court. The existing tennis court is then converted to pickleball only courts, for a total of 8 courts adjacent to each other. An accessible path to restrooms, the drinking fountain, and ADA Parking will be required.
2. Set up a fee-based court reservation system for groups that want to exclusively use the courts and not have to yield to another user group.

OLYMPIC VALLEY PARK – 101 SQUAW VALLEY ROAD, OLYMPIC VALLEY

Owner: Placer County
Maintenance: Placer County & TCPUD

FACILITIES NOT CURRENTLY USED BY TCPUD:

(1) SYNTHETIC TURF SOCCER FIELD

The Olympic Valley Park Synthetic Turf Soccer field is an older field and mainly used for:

- Soccer
- Lacrosse
- Adjacent schools

The field is visibly worn and overall, in poor condition. The field was observed as:

- Surface Profile: Synthetic Turf
- Grading: Fair, but perimeter curb was broken in several locations
- Drainage: Adequate
- Irrigation: None
- Access: Yes, sidewalk access
- Parking: Adjacent
- Facilities: Restrooms and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: No fencing, but there is some netting behind the eastern goal
- Spectator Seating: None
- Challenges: Limited evening use because there are no lights, snow in the Fall, Winter, & Spring
- Strengths: All season surface

Based on reservation data provided by Placer County for 2019, this field is used about 640 hours a year. This is well under the 1,000+ hours a synthetic turf field that is not used when there is snow. This field tends to be scheduled consistently throughout the week, with the busiest day as Saturday and the least busy day, Sunday. During the week, this field is more regularly scheduled with practices or games from 3-5pm, with a noticeable decrease in demand starting at 6pm. Lastly, this field is regularly used during the snowless months, however, there is a sharp decrease in demand in July and August.

RECOMMENDATION:

1. Minor Renovation that includes: replace broken curbs, fix minor subsurface issues, correct any drainage issue, and replace the synthetic turf and infill. Synthetic turf is the recommended surface since the field

is used for over 600 hours a year. That is the equivalent of two natural grass fields, both of which would need irrigation and regular mowing, if a surface change is desired.

(3) PICKLEBALL COURTS

The Olympic Valley Park Pickleball Courts are in good condition as they were installed in 2016 and have held up well. The court was observed as:

- Surface Profile: Asphalt with court surfacing
- Grading: Good
- Drainage: Good
- Access: Yes
- Parking: Parking Lot adjacent
- Facilities: Restroom and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: Good
- Spectator Seating: None
- Challenges: None
- Strengths: Access to restrooms, parking and drinking fountain, plus they are in good condition

There is no regular scheduling associated with these courts, they are on a first come, first serve basis. There have not been any complaints regarding scheduling of the courts yet.

RECOMMENDATION:

1. Continue with general maintenance and resurface when needed.

NORTH TAHOE REGIONAL PARK FIELDS – 6600 DONNER ROAD, TAHOE VISTA

Owner: NTPUD
Maintenance: NTPUD

FACILITIES:

FIELD #1 - SOFTBALL

Field #1, at North Tahoe Regional Park is a softball field that accommodates both 60' and 80' base patterns for different ball teams and movie nights. The field was observed as:

- Surface Profile: Natural grass with a clay infield on native soil
- Grading: Fair
- Drainage: Slow infiltration, resulting in mud in the infield
- Irrigation: Relatively new, but does not have head-to-head coverage
- Access: Yes
- Parking: Lot adjacent
- Facilities: Restrooms and drinking fountain are on site
- Lights: Yes
- Scoreboard: Yes, but no longer working properly
- Fencing: Poor
- Spectator Seating: Yes
- Challenges: Field drainage and protecting spectators
- Strengths: Close to the park entrance, has restrooms, easy parking, and a drinking fountain

After reviewing the reservation report data for this field, it is used for about 240 hours a year, which indicates there is some capacity for additional programming.

RECOMMENDATIONS:

1. Major renovation, Option 1, that includes: regrading, fixing drainage, correcting irrigation, soil amendments, new grass, new clay infield, new fencing and netting, and a new scoreboard.
2. Major renovation, Option 2 if more scheduling capacity and a higher quality surface is desired, that includes: converting this field to a synthetic turf field and updating the scoreboard.

APPENDIX A | SPORTS FIELD CONDITIONS

FIELD #2 – SOFTBALL/BASEBALL (MIKE DAVIS JR FIELD)

Field #2, Mike Davis Jr. Field, at North Tahoe Regional Park is a softball field that is primarily used for recreational softball, Little League, and high school baseball. The field was observed as:

- Surface Profile: Natural grass with a clay infield on native soil
- Grading: Flat
- Drainage: Slow infiltration, resulting in mud in the infield
- Irrigation: Recently upgraded
- Access: Yes, as of 2022
- Parking: Lot adjacent
- Facilities: Restrooms and drinking fountain are on site
- Lights: No
- Scoreboard: Yes
- Fencing: Fair
- Spectator Seating: No
- Challenges: Field grading & drainage and a place for spectators to sit
- Strengths: Close to the park entrance, has restrooms, easy parking, and a drinking fountain

After reviewing the reservation data, this field is used for over 430 hours a year, most of which is baseball or softball use. About 80 of the hours scheduled on this softball/baseball field are "rectangular" field hours, such as soccer or lacrosse. These hours seem to be scheduled at the same time as Field 3, when a larger field space is desired. There may be some opportunity to encourage some of the baseball/softball scheduling be moved to Field 1. Note that baseball and softball outfielders on natural grass are not nearly as hard on the grass, so these outfields can handle more than the 300-hour baseline used in this study.

RECOMMENDATION:

1. Major Renovation that includes: grading, drainage, irrigation, soil amendments, new grass, new clay infield and a small spectator seating area. Due to the proximity of Field 3, renovating both fields at the same time should be considered.

FIELD #3 – SOCCER / MULTI-PURPOSE

Field #3, at North Tahoe Regional Park is a natural grass multi-use field primarily used for soccer and lacrosse. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Fair, ponding is visible
- Drainage: Slow infiltration
- Irrigation: Recently upgraded
- Access: Yes, as of 2022
- Parking: Lot adjacent
- Facilities: Restrooms and drinking fountain are on site
- Lights: No
- Scoreboard: No
- Fencing: Fair, some panels should be fixed
- Spectator Seating: None
- Challenges: Field drainage
- Strengths: Close to the park entrance and adjacent to Field #2, with no fence barrier

After reviewing reservation data provided by NTPUD, this field is scheduled for about 190 hours of soccer and lacrosse programming each year. This field has capacity for more programming.

RECOMMENDATION:

1. Major Renovation that includes: grading, drainage, irrigation, soil amendments, and new grass. Due to the proximity of Field 2, renovating both fields at the same time should be considered.

FIELD #4 – SOCCER

Field #4, at North Tahoe Regional Park is a high demand, recently renovated, synthetic turf multi-use field used for soccer and lacrosse. The field was observed as:

- Surface Profile: Synthetic Turf
- Grading: Good

- Drainage: Good
- Irrigation: None
- Access: Yes, sidewalk access
- Parking: Adjacent
- Facilities: Restrooms and drinking fountain provided
- Lights: None
- Scoreboard: None
- Fencing: None
- Spectator Seating: None
- Challenges: None
- Strengths: All season surface, snow removal is performed during the winter

This field is scheduled for practices every month except December, because the NTRP has the equipment and training to remove the snow from the field during the winter. There is also Drop-In use, which is not factored into this analysis. The field is scheduled for around 460 hours each year, which shows capacity for additional scheduling. Since it is synthetic turf and snow is removed from the field, it could be used for over 2,000 hours a year. Looking at the reservations for the field, June shows a significant dip in use, at 2 hours scheduled for the whole month for 2018, a total of 10 hours for 2019, and 66 hours for 2022. Generally, there is capacity for more prime-time scheduling on this field, May through October. August, September, and October have historically been the busiest months for this field, however, in 2022, March had over 100 hours and April showed over 70 hours of scheduled programming. Staff believe this Springtime use will be the norm, going forward. It should be noted that this field gets used more during extended seasons of inclement weather (shoulder seasons), because it is an all-weather surface and because NTRP does snow removal.

RECOMMENDATIONS:

1. No field recommendations since it was just renovated in 2020.
2. If there is more demand for use after the sun sets, the addition of lights would offer 1-3 more hours of use after work or school, during the shoulder seasons (pending NTRP's operating hours). They may extend hours of use some, during the summer.
3. A scoreboard could also be considered; however, many recreational games and practices do not require one.

FIELD #5 - BASEBALL

Field #5, at North Tahoe Regional Park is a baseball field that is predominantly used for baseball. The field was observed as:

- Surface Profile: Natural grass with a clay infield on native soil
- Grading: Fair, some low spots
- Drainage: Slow infiltration, resulting in mud in the infield and ponding in the outfield
- Irrigation: Newer but does not have head-to-head coverage
- Access: None
- Parking: Lot south of field
- Facilities: Restrooms and drinking fountain are south of the field in the parking lot, but do not have a path of travel connecting them to the field.
- Lights: No
- Scoreboard: Yes
- Fencing: Good
- Spectator Seating: Yes
- Challenges: Field grading & drainage, backstop mortar is starting to chip
- Strengths: Baseball specific field

Based on reservation data, this field is used approximately 300 hours a year, aligning with the benchmark for this study.

RECOMMENDATIONS:

1. Minor Renovation that includes fixing or replacing the brick mortar.
2. Minor Renovation that includes connecting the field and spectator area with an accessible path of travel to the ADA parking stalls, restrooms, and a drinking fountain.
3. Major Renovation, Option 1, that includes: grading, drainage, irrigation, soil amendments, new sod, and new infield clay.
4. Major Renovation, Option 2, that includes: converting the infield to a synthetic turf infield, minor grading and drainage fixes in the outfield along with updating the irrigation and new sod.

APPENDIX A | SPORTS FIELD CONDITIONS

(TBD) TENNIS COURTS

The North Tahoe Regional Park Tennis Courts are a well-used facility in poor condition. The court was observed as:

- Surface Profile: Asphalt with court surfacing
- Grading: Fair, some ponding
- Drainage: Fair, water does flow toward the drainage area
- Access: Not accessible
- Parking: Parking Lot not immediately adjacent
- Facilities: Restroom and drinking fountain are provided, but need an accessible path
- Lights: Yes, although they do not meet the current design standard for illumination of recreational courts
- Scoreboard: None
- Fencing: Fair
- Spectator Seating: None
- Challenges: Cracking and ponding
- Strengths: Multiple courts

NTPUD had previously commissioned a study to understand the pickleball and tennis demands at the North Tahoe Regional Park. That study concluded pickleball is a growing sport and tennis is not, therefore pickleball should be accommodated in some manner at this site, since there is demand.

A court upgrade was recently completed and includes three tennis courts and six pickleball courts.

SEVISON LITTLE LEAGUE FIELD 8298 STEELHEAD AVENUE, KINGS BEACH

Owner: Our Lady of the Lake Catholic Church
Maintenance: NTPUD

FACILITIES:

SEVISON LITTLE LEAGUE FIELD

Sevison Little League field is owned by Our Lady of the Lake Catholic Church and is used almost exclusively by Little League Baseball and sometimes by High School baseball. Upon an initial visit, the field appeared in fair condition. The field was observed as:

- Surface Profile: Natural grass with clay infield on native soil
- Grading: Fair
- Drainage: Slow infiltration
- Irrigation: Poor
- Access: Yes
- Parking: Adjacent on street
- Facilities: Restrooms and a concessions building
- Lights: No
- Scoreboard: Yes, but needs replaced
- Fencing: Good
- Spectator Seating: None
- Challenges: Drainage
- Strengths: Little League specific field

There is no formal documentation of how much this field is used, however NTPUD shared an excel document being used for reservations that had this field listed. Based on the assumption that this field is booked when a Little League game is scheduled at NTRP and this spreadsheet, it can be assumed this field is used for around 190 hours a year, which indicates capacity for additional programming.

RECOMMENDATION:

1. Major Renovation that includes: fixing the grading, drainage, outfield irrigation, and a new scoreboard.

APPENDIX A | **SPORTS FIELD CONDITIONS**

MULTI-USE FIELD AT KINGS BEACH ELEMENTARY – 8125 STEELHEAD AVENUE, KINGS BEACH

Owner: TTUSD
Maintenance: NTPUD

FACILITIES:

KING BEACH MULTI-USE FIELD

Kings Beach Elementary Multi-use field is primarily used by North Tahoe Soccer, AYSO Soccer, Boys and Girls Club, and the school district. Upon an initial visit, the field appeared in fair condition. The field was observed as:

- Surface Profile: Natural grass on native soil
- Grading: Flat
- Drainage: Slow infiltration
- Irrigation: Fair
- Access: Yes
- Parking: Adjacent on street
- Facilities: Restrooms and a concessions building
- Lights: No
- Scoreboard: No
- Fencing: Good
- Spectator Seating: None
- Challenges: Drainage
- Strengths: Little League specific field

There is no usage data for this field. However, it is generally assumed that this field is under programmed. NTPUD does not schedule any use on the field, as North Tahoe Soccer has an agreement with TTUSD to use the field whenever desired, which makes scheduling difficult. The elementary school students due use the field for recess and physical education classes.

RECOMMENDATION:

1. Major Renovation that includes: fixing the grading, drainage, irrigation, and new sod.

APPENDIX B | NLT JOINT RECREATION & AQUATIC CENTER PROGRAM (DRAFT)

NLT JOINT RECREATION & AQUATIC CENTER DRAFT PROGRAM SUMMARY

Average cost per square foot: $588.43/SF

Total gross square feet of building: 30,186 SF

Total high level construction cost: $17,762,407

Table A-1: North Lake Tahoe Joint Recreation & Aquatic Center Program Draft

Program Space	Net Total	Net Detail	Gross Area	Budget	Notes
Administration	**1,140**		**1,334**	**$647,000**	
x Recreation Superintendent's Office		120			
x Facility Director's Office		110			Private Office
x Recreation Supervisor's Office		100			2 desks in one office
x Facility Programmer's Workstations		240			(3) Workstations at 80 s.f. each
x Work/ Break Room		200			Copy, mail, work space
x Computer Server Room		80			
x Storage		100			
x Circulation		190			Internal to Admin Areas
Lobby and Support Spaces	**2,628**		**3,694**	**$2,230,639**	
x Pre-Control Lobby		400			
x Lounge		400			
x Control Desk		200			
x Rec Administrative Technician Desk		120			
x Three intern work stations		288			(or 3 with one office in teen room)
x Vending Machines		80			
x Women's Toilets/showers/lockers		See total	375	$333,320	Apply to various locations in building
x Men's Toilets/showers/lockers		See total	375	$333,320	Apply to various locations in building
x Custodial Closets		40			
x Building Mechanical Room		300			
x Sprinkler Valve Room		80			
x Main Electrical Distribution Room		120			
x Maintenance/ Receiving/ Loading		240			

APPENDIX B | NLT JOINT RECREATION & AQUATIC CENTER PROGRAM (DRAFT)

Table A-1 (Continued)

Program Space	Net Total	Net Detail	Gross Area	Budget	Notes
x Custodial Workroom/ Supply		80			
x Maintenance Office		80			
x General Building Storage		200			
Teen Room	**1,440**		**1,685**	**$869,000**	
x Teen Activity Room (Intern Work Station in Admin)		1,200			Ping Pong, Pool, Air Hockey, Foosball
x Storage		120			
x Intern Work Station		120			
Indoor Playground	**1,280**		**1,498**	**$1,153,000**	(glassed roll up doors for year-round indoor/outdoor play)
x Playground, Climbing Gym, Youth Activities & Sports		1,200			Exterior to playground, outdoor play elements such as climbing/ bouldering rock
x Play Structure					$ 150,000 allowance for play structure
x Storage		80			
25 Person Classrooms	**675**		**790**	**$409,000**	
x Classrooms		625			
x Storage		50			
240 Person Community / Events Hall	**3,400**		**3,808**	**$2,433,000**	Wooden floor for dancing with possible stage. Large barn doors that lead out to patio and grassed area
x Community Room		3,000			Seats 200. Dividable into three 960 sf rooms
x Storage		400			
Catering Kitchen	**550**		**644**	**$470,000**	
x Warming Area		500			Serves Community Room, Admin, and Lobby
x Storage		50			Opens to Community Room
Gym 3 - High School Gym	**13,506**		**14,182**	**$7,359,000**	
x Gymnasium (84x50)		12,508			Added space for 3 lane Walking Track Around Court
x Storage		250			
x Added space for 3 lane Walking Track Around Court		748			
2,000 Fitness & Weights	**2,180**		**2,551**	**$1,455,000**	
x Cardiovascular Training		900			12 Equipment Stations

APPENDIX B | NLT JOINT RECREATION & AQUATIC CENTER PROGRAM (DRAFT)

Table A-1 (Continued)

Program Space	Net Total	Net Detail	Gross Area	Budget	Notes
x Circuit Resistance Training		500			10 Equipment Stations
x Free Weight Training		400			5 Equipment Stations
x Stretching Area		100			2 Stretching Spaces
x Movement/Plyometric Area		100			4 Plyometric Stations
x Fitness Supervisor Station		80			
x Storage		100			
Photovoltaic System			**-**	**$200,000**	
x Medium					
Silver LEED	**Add 3%**			**$536,768**	

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-2: North Lake Tahoe Joint Recreation & Aquatic Facility Estimated Expenses and Revenues (Estimated)

Estimated Facility Size 65,000 SF

Category	Base Program
EXPENSES	
Personnel (new positions)	
Full-time	$1,911,000.00
Part-time	$1,403,075.50
Total	**$3,314,075.50**
Commodities	
Office Supplies	$10,000.00
Chemicals	$35,000.00
Maintenance Materials (Building and Grounds)	$35,000.00
Janitor Supplies	$17,000.00
Recreation Program Supplies	$45,000.00
Staff Uniforms	$5,500.00
Printing/Postage	$30,000.00
Items for Resale	$15,000.00
Other Misc. Supplies	$4,500.00
Total	**$197,000.00**
Contractual	
Utilities ($3.50 SF-Based on Energy Efficiency)	$227,500.00
Water/Sewer	$25,000.00
Insurance (Property & Liability)	$20,000.00
Communications (Phone, Wi-Fi)	$15,000.00
Contractual Services (Alarm, HVAC, Equipment, ASCAP, etc.)	$50,000.00

Table A-2 (Continued)

Category	Base Program
Rental Equipment	$5,000.00
Advertising	$20,000.00
Training	$4,500.00
Conference	$2,500.00
Trash Pickup	$5,000.00
Dues/Subscriptions	$3,000.00
Bank Charges (Total Revenue x 75% x 3.5% Charge)	$52,725.77
Other	$4,500.00
Total	**$434,725.77**
Capital	
Equipment Replacement (Not a Sinking Fund)	$75,000.00
TOTAL EXPENSES	**$4,020,801.27**
REVENUES	
Fees	
Daily Admissions	$385,627.50
10 Admission Passes	$33,787.50
3 Month Passes	$78,439.06
Month to Month Passes	$683,855.49
Annual Passes	$355,731.73
Rentals (Aquatics & General)	$45,830.00
Total	**$1,583,271.28**
Programs**	

Table A-2 (Continued)

Category	Base Program
Aquatics Program (Gross Revenue)	$90,822.50
Fitness/General Programs (Gross Revenue)	$292,006.88
Total	**$382,829.38**
Other	
Resale Items (150% of cost)	$22,500.00
Special Events	$4,000.00
Vending (Net from Contract)	$16,000.00
Total	**$42,500.00**
TOTAL REVENUE	**$2,008,600.66**
Difference (Expenses - Revenues)	**$(2,012,200.61)**
Recovery %	**50%**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-3: North Lake Tahoe Joint Recreation & Aquatic Facility Full-Time Staff (Estimated)

		Base Program	
Full Time Staff	**Salary**	**Positions**	**Total**
Recreation Center Manager	$96,000	1	$96,000
Business/HR Supervisor	$90,000	1	$90,000
Accounting Technician	$72,000	1	$72,000
Aquatics Supervisor	$90,000	1	$90,000
Fitness/Sports Supervisor	$84,000	1	$84,000
Aquatics Coordinator	$72,000	1	$72,000
Marketing/Pass Holder Coordinator	$72,000	1	$72,000
Facility Maintenance Lead	$78,000	1	$78,000
Facility Maintenance Worker	$66,000	3	$198,000
Front Desk Specialist	$60,000	2	$120,000
Head Lifeguard	$60,000	2	$120,000
Positions		15	
Salaries			$1,092,000
Benefits	75%		$819,000
Total Full-Time Staff			**$1,911,000**

Table A-4: North Lake Tahoe Joint Recreation & Aquatic Facility Part-Time Staff (Estimated)

			Base Program	
Part-Time	**Rate**	**Hours**	**Weeks**	**Total**
Front Desk Sup	$26.40	27	52	$37,066
Front Desk Attend	$24.00	99	52	$123,552
Head Lifeguard	$26.40	24	52	$32,762
Lifeguard	$25.20	486	52	$636,502
Weight Room Attendant	$21.60	99	52	$111,197
Custodian	$24.00	32	52	$39,936
Total		767		$981,014
Aquatics Program Staff				$37,266
Fitness/General Program Staff				$104,180
Total				$1,122,460
Benefits	25%			$280,615
Total				**$1,403,076**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-5: North Lake Tahoe Joint Recreation & Aquatic Facility Revenue (Estimated)

Daily Fees	Fees	Number	Revenue
Adult	$15.00	35	$525
Youth	$10.00	20	$200
Senior	$13.00	20	$260
Total		75	$985
			x 360 days/year
Grand Total			$354,600
	% of users	% of fee increase	
Non. Res.	35%	25%	$31,028
Adjusted Total			**$385,628**
10 Visit Pass	**Fees**	**Number**	**Revenue**
Adult	$120	150	$18,000
Youth	$80	75	$6,000
Senior	$104	75	$7,800
Total		300	$31,800
	% of users	% of fee increase	
Non. Res.	25%	25%	$1,988
Adjusted Total			**$33,788**
3 Month Pass	**Fees**	**Number**	**Revenue**
Adult	$225	150	$33,750
Youth	$150	25	$3,750
Senior	$197	75	$14,775
Household	$431	50	$21,550
Total		300	$73,825
	% of users	% of fee increase	
Non. Res.	25%	25%	$4,614
Adjusted Total			**$78,439**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-5 (Continued)

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	$53	377	$19,976	12	$239,711
Youth	$37	94	$3,486	12	$41,836
Senior	$47	188	$8,857	12	$106,287
Household	$99	283	$27,985	12	$335,822
Total		942	$60,305		$723,657
	% of users	% of fee increase			
Non. Res.	20%	25%			$36,183
Sub-Total					$759,839
Loss	10%		$0		$75,984
Adjusted Total					**$683,855**

Annual Passes	Fees	Number	Revenue
Adult	$600	186	$111,384
Youth	$400	46	$18,564
Senior	$525	93	$48,730
Household	$1,150	139	$160,114
Total		464	$338,792
	% of users	% of fee increase	
Non. Res.	20%	25%	$16,940
Adjusted Total			**$355,732**

Revenue Summary		Estimated Number of Passes
Daily	$385,628	
10 Visit	$33,788	
3 Month Pass	$78,439	
Month to Month	$683,855	942
Annual Passes	$355,732	464
Total	**$1,537,441**	**1406**

Annual/Month to Month Passes Equal: 1,406

12% of the OCCUPIED dwelling units in the PUD's (30% of 12,883=3,865 units)

8% of the SEASONAL dwelling units in the PUD's (70% of 12,883 x 96%= 8,657 units)

5% in the Secondary Service Area dwelling units (estimated to be 5,000 units)

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

e A-6: North Lake Tahoe Joint Recreation & Aquatic Facility - General Program Expenses (Estimated)

Adult Leagues	Position	Staff	Rate/Game	Game/ Wk	Weeks	Total
Basketball	Official	2	$25.00	3	10	$1,500
	Scorer	1	$18.00	3	10	$540
Volleyball	Official	1	$20.00	3	30	$1,800
Futsal	Official	1	$25.00	3	20	$1,500
Total						**$5,340**

Youth Sports Camps	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	$25.00	2	16	$1,600
Volleyball	Coaches	2	$25.00	2	16	$1,600
Other	Coaches	2	$25.00	2	16	$1,600
Total						**$4,800**

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	3	$25.00	2	4	$600
Volleyball	Coaches	3	$25.00	2	4	$600
Other	Coaches	3	$25.00	2	4	$600
Total						**$1,800**

Fitness	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Group Fitness Classes	$25.00	24	1	52	$31,200
Personal Training	$35.00	8	1	52	$14,560
Small Group Training	$25.00	2	1	52	$2,600
Total					**$48,360**

Table A-6 (Continued)

Birthday Parties	Rate/Class	Classes/ Week	Number of Hours	Weeks	Total
Parties	$18.00	6	2	50	$10,800
Total					**$10,800**

General Recreation Classes	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Summer/Break Day Camp					
Supervisor	$22.00	40	1	8	$7,040
Leader	$18.00	40	3	8	$17,280
Misc. Classes	$20.00	8	1	36	$5,760
Total					**$30,080**
Contract/Other					$3,000
Grand Total					**$104,180**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-7: North Lake Tahoe Joint Recreation & Aquatic Facility - General Program Revenues (Estimated)

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	$475	1	$2,850
Volleyball	6	$450	3	$8,100
Futsal	6	$550	2	$6,600
Total				**$17,550**
Youth Sports Camps	**Participants**	**Fee**	**Sessions**	**Total**
Basketball	20	$200	2	$8,000
Volleyball	20	$200	2	$8,000
Other	20	$200	2	$8,000
Total				**$24,000**
Youth Sports Clinics	**Participants**	**Fee**	**Number**	**Total**
Basketball	30	$50	2	$3,000
Volleyball	30	$50	2	$3,000
Other	30	$50	2	$3,000
Total				$9,000

Fitness	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Group Fitness Classes	$15.00	24	3	52	$56,160
Personal Training	$55.00	8	1	52	$22,880
Small Group	$45.00	2	3	52	$14,040
Total					**$93,080**

Table A-7 (Continued)

Birthday Parties	Rate	Number	Weeks	Total
Parties	$200.00	6	50	$60,000
Total				**$60,000**

General Recreation Classes	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Pickleball	$8.00	1	25	30	$6,000
Summer/Break Camp	$200.00	1	30	7	$42,000
Misc. Classes	$75.00	8	8	4	$19,200
Total					**$67,200**
Contract/Other					$4,000
Sub-Total					$274,830
Non-Resident (25% x 25% increase)					$17,177
Grand Total					**$292,007**

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Classroom (per section)	$35	3	50	$5,250
Classroom (Full)	$70	1	50	$3,500
Bouldering Wall	$75	2	30	$4,500
Gym (per court)	$50	4	30	$6,000
Group Exercise Studio	$75	2	10	$1,500
Total				**$20,750**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-8: North Lake Tahoe Joint Recreation & Aquatic Facility - Aquatic Program Expenses (Estimated)

Learn to Swim Classes (1/2 Hr.)	Rate/Class	Classes/ Day	Days	Sessions	Total
Summer	$10.50	10	8	3	$2,520
Fall	$10.50	6	8	3	$1,512
Winter/Spring	$10.50	4	8	4	$1,344
Total					**$5,376**
Water Exercise	**Rate/Class**	**Classes/ Wk**	**Weeks**		**Total**
Summer	$25.00	10	14		$3,500
Fall	$25.00	10	12		$3,000
Winter/Spring	$25.00	10	26		$6,500
Total					**$13,000**
Other	**Rate/Class**	**Classes/ Wk**	**Weeks**		**Total**
Private Lessons	$21.00	4	45		$3,780
Lifeguard Training	$35.00	33	2		$2,310
Therapy	$35.00	4	40		$5,600
Misc.	$21.00	4	50		$4,200
Total					**$15,890**
Contract/Other					$3,000
Grand Total					**$37,266**

Table A-9: North Lake Tahoe Joint Recreation & Aquatic Facility - Aquatic Program Revenues (Estimated)

Learn to Swim	Classes/ Week	Fee	Participants	Sessions	Total
Summer	10	$75.00	4	3	$9,000
Fall	6	$75.00	4	3	$5,400
Winter/Spring	4	$75.00	4	4	$4,800
Private Lessons	4	$50.00	1	45	$9,000
Total					**$28,200**
Water Aerobics	**Classes/ Week**	**Fee**	**Participants**	**Sessions**	**Total**
Summer	10	$14.00	4	14	$7,840
Fall	10	$14.00	4	12	$6,720
Winter/Spring	10	$14.00	4	26	$14,560
Total					**$29,120**
Other	**Classes/ Week**	**Fee**	**Participants**	**Sessions**	**Total**
Lifeguard Training	1	$200.00	10	2	$4,000
Therapy	4	$14.00	4	40	$8,960
Misc.	4	$14.00	4	50	$11,200
Total					**$24,160**
Contract/Other					$4,000
Sub-Total					$85,480
Non-Resident (25% x 25% increase)					$5,343
Grand Total					**$90,823**

Rentals

Revenues	Rate/Hr.	Lanes	Number of Hrs.	Weeks	Total
Lap Pool (swim team rentals)	$16.00	6	5	46	$22,080
Recreation Pool	$300	1	0.5	20	$3,000
Total					**$25,080**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-10: North Lake Tahoe Joint Recreation & Aquatic Facility - Aquatic Staff Part-Time Hours (Estimated)

Recreation Pool

Lifeguard-School	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
37 weeks	Mon-Thurs	5:30am-8am	2.5	0	4	0
		8am-Noon	4	2	4	32
		Noon-3pm	3	1	4	12
		3pm-6pm	3	4	4	48
		6pm-8pm	2	5	4	40
		8pm-9pm	1	2	4	8
	Fri	5:30am-8am	2.5	0	1	0
		8am-Noon	4	2	1	8
		Noon-3pm	3	2	1	6
		3pm-6pm	3	4	1	12
		6pm-8pm	2	5	1	10
		8pm-9pm	1	1	1	1
	Saturday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	5	1	35
	Sunday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	5	1	35
Total						**269**

Table A-10 (Continued)

Lifeguard-Summer	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
15 weeks	Mon-Thurs	5:30am-8am	2.5	0	4	0
		8am-Noon	4	2	4	32
		Noon-6pm	6	5	4	120
		6pm-8pm	2	4	4	32
		8pm-9pm	1	1	4	4
	Fri	5:30am-8am	2.5	0	1	0
		8am-Noon	4	2	1	8
		Noon-6pm	6	5	1	30
		6pm-8pm	2	4	1	8
		8pm-9pm	1	1	1	1
	Saturday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	5	1	35
	Sunday	6:30pm-Noon	5.5	2	1	11
		Noon-7pm	7	5	1	35
Total						**327**
Total Hours						**14,858**
Average Hours						**286**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)
NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-10 (Continued)

Lap Pool

Lifeguard-School	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
37 weeks	Mon-Thurs	5:30am-8am	2.5	2	4	20
		8am-Noon	4	2	4	32
		Noon-3pm	3	2	4	24
		3pm-6pm	3	2	4	24
		6pm-8pm	2	2	4	16
		8pm-9pm	1	1	4	4
	Fri	5:30am-8am	2.5	2	1	5
		8am-Noon	4	2	1	8
		Noon-3pm	3	2	1	6
		3pm-6pm	3	2	1	6
		6pm-8pm	2	2	1	4
		8pm-9pm	1	1	1	1
	Saturday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	2	1	14
	Sunday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	2	1	14
Total						**200**

Table A-10 (Continued)

Lifeguard-Summer	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
15 weeks	Mon-Thurs	5:30am-8am	2.5	2	4	20
		8am-Noon	4	2	4	32
		Noon-6pm	6	2	4	48
		6pm-8pm	2	2	4	16
		8pm-9pm	1	1	4	4
	Fri	5:30am-8am	2.5	2	1	5
		8am-Noon	4	2	1	8
		Noon-6pm	6	2	1	12
		6pm-8pm	2	2	1	4
		8pm-9pm	1	1	1	1
	Saturday	6:30am-Noon	5.5	2	1	11
		Noon-7pm	7	2	1	14
	Sunday	6:30pm-Noon	5.5	2	1	11
		Noon-7pm	7	2	1	14
Total						**200**
Total Hours						**10,400**
Average Hours						**200**
Total Lifeguard Hours						**486**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)
NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-10 (Continued)

Head Lifeguard-School	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
37 weeks	Mon-Thurs	5:30am-8am	2.5	0	4	0
		8am-Noon	4	0	4	0
		Noon-3pm	3	1	4	12
		3pm-6pm	3	0	4	0
		6pm-8pm	2	0	4	0
		8pm-9pm	1	0	4	0
	Fri	5:30am-8am	2.5	0	1	0
		8am-Noon	4	0	1	0
		Noon-3pm	3	0	1	0
		3pm-6pm	3	0	1	0
		6pm-8pm	2	0	1	0
		8pm-9pm	1	0	1	0
	Saturday	6:30am-Noon	5.5	1	1	5.5
		Noon-7pm	7	0	1	0
	Sunday	6:30am-Noon	5.5	1	1	5.5
		Noon-7pm	7	0	1	0
Total						**23**

Table A-10 (Continued)

Head Lifeguard-Summer	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
15 weeks	Mon-Thurs	5:30am-8am	2.5	0	4	0
		8am-Noon	4	0	4	0
		Noon-6pm	6	0	4	0
		6pm-8pm	2	1	4	8
		8pm-9pm	1	1	4	4
	Fri	5:30am-8am	2.5	0	1	0
		8am-Noon	4	0	1	0
		Noon-6pm	6	0	1	0
		6pm-8pm	2	1	1	2
		8pm-9pm	1	1	1	1
	Saturday	6:30am-Noon	5.5	1	1	5.5
		Noon-7pm	7	0	1	0
	Sunday	6:30pm-Noon	5.5	1	1	5.5
		Noon-7pm	7	0	1	0
Total						**26**
Total Hours						**1,241**
Average Hours						**24**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT RECREATION & AQUATIC FACILITY

Table A-11: North Lake Tahoe Joint Recreation & Aquatic Facility - General Staff Part-Time Hours (Estimated)

Front Desk Supervisor	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
	Mon-Thurs	6am-1pm	7	0	4	0
		1pm-6pm	5	0	4	0
		6pm-9pm	3	1	4	12
	Fri	6am-1pm	7	0	1	0
		1pm-6pm	5	0	1	0
		6pm-9pm	3	1	1	3
	Saturday	7am-1pm	6	0	1	0
		1pm-7pm	6	1	1	6
	Sunday	7am-1pm	6	0	1	0
		1pm-7pm	6	1	1	6
Total						**27**

Front Desk Attendant	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	1	4	24
		Noon-5pm	5	1	4	20
		5pm-9pm	4	1	4	16
	Fri	6am-Noon	6	1	1	6
		Noon-5pm	5	1	1	5
		5pm-9pm	4	1	1	4
	Saturday	7am-1pm	6	1	1	6
		1pm-7pm	6	1	1	6
	Sunday	7am-1pm	6	1	1	6
		1pm-7pm	6	1	1	6
Total						**99**

Table A-11 (Continued)

Weight Room Attend	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
	Mon-Thurs	6am-Noon	6	1	4	24
		Noon-5pm	5	1	4	20
		5pm-9pm	4	1	4	16
	Fri	6am-Noon	6	1	1	6
		Noon-5pm	5	1	1	5
		5pm-9pm	4	1	1	4
	Saturday	7am-1pm	6	1	1	6
		1pm-7pm	6	1	1	6
	Sunday	7am-1pm	6	1	1	6
		1pm-7pm	6	1	1	6
Total						**99**

Custodian	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
	Mon-Fri	5am-1pm	8	0	5	0
		3pm-11pm	8	0	5	0
	Saturday	7am-3pm	8	1	1	8
		3pm-11pm	8	1	1	8
	Sunday	7am-3pm	8	1	1	8
		3pm-11pm	8	1	1	8
Total						**32**

APPENDIX C | JOINT FACILITY OPERATIONAL BUDGET (EST.)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-12: North Lake Tahoe Joint Recreation & Aquatic Facility - General Staff Part-Time Hours (Estimated)

Estimated Facility Size	**20, 500 SF**
Category	**Base Program**
EXPENSES	
Personnel (includes benefits)	
Full-time	399,000
Part-time	210,639
Total	**$609,639**
Commodities	
Office Supplies	3,000
Maintenance Materials (Indoor Only)	5,000
Janitor Supplies	5,000
Recreation Program Supplies	20,000
Staff Uniforms	1,000
Printing/Postage	23,000
Items for Resale	5,000
Other Misc. Supplies	2,000
Total	**$64,000**
Contractual	
Utilities ($2.00 SF-Based on Energy Efficiency)	41,000
Water/Sewer	10,000
Insurance (Property & Liability)	8,000
Communications (Phone, Wi-Fi)	4,000
Contractual Services (Alarm, HVAC, Equipment, ASCAP, etc.)	25,000
Rental Equipment	2,500
Advertising	15,000

Table A-12 (Continued)

Category	**Base Program**
Training	1,000
Conference	500
Trash Pickup	2,000
Dues/Subscriptions	1,500
Bank Charges (Total Revenue x 75% of Rev. x 3.5% Charge)	10,693
Other	2,000
Total	**$123,193**
Capital	
Equipment Replacement Fund (Not a Sinking Fund)	$20,000
TOTAL EXPENSES	**$816,832**
REVENUES	
Fees	
Daily	48,466
10 Visit	4,343
Field Rentals	102,030
Total	**$154,839**
Programs	
General Programs (Gross Revenue)	233,007
Total	**$233,007**
Other	
Resale Items (150% of Costs)	7,500
Vending (Net from Contract)	10,000

Table A-12 (Continued)

Category	**Base Program**
Sponsorship/Advertising	N/A
Other	2,000
Total	**$19,500**
TOTAL REVENUES	**$407,346**
Difference (Expenses - Revenues)	**$(409,485.27)**
Recovery %	**50%**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGET (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-13: North Lake Tahoe Joint Fieldhouse Full-Time Staff (Estimated)

New Full Time Staff	2024 Salary	Fieldhouse Positions	Fieldhouse Total
Fieldhouse Supervisor	$90,000	1	$90,000
Sports Coordinator	$72,000	1	$72,000
Facility Maintenance Worker	$66,000	1	$66,000
Total Positions		3	
Salaries			$228,000
Benefits	75%		$171,000
Total Full-Time Staff			**$399,000**

Table A-14: North Lake Tahoe Joint Fieldhouse Part-Time Staff (Estimated)

Part-Time	2024 Rate	Fieldhouse Hours	Fieldhouse Weeks	Fieldhouse Total
Front Desk Attendant	$24.00	65	52	$81,312.00
Custodian	$24.00	19	52	$23,664.00
Total				$104,976.00
Fieldhouse Program Staff				$63,535.00
Total				$168,511.00
Benefits	25%			$42,127.75
Total Part-Time Staff				**$210,638.75**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGETS (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-15: North Lake Tahoe Joint Fieldhouse Front Desk Attendant Part-Time Hours (Estimated)

Months	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
October-April	Mon-Fri	10am-3pm	5	1	5	25
		3pm-9pm	6	1	5	30
	Saturday	9am-3pm	6	1	1	6
		3pm-9pm	6	1	1	6
	Sunday	9am-3pm	6	1	1	6
		3pm-9pm	6	1	1	6
October-April Total						**79**
May-September	Mon-Fri	Noon-3pm	3	1	5	15
		3pm-7pm	4	1	5	20
	Saturday	9am-3pm	6	1	1	6
		3pm-7pm	4	1	1	4
	Sunday	9am-3pm	6	1	1	6
		3pm-7pm	4	1	1	4
May-September Total						**55**
Total Hours						**3388**
Average Hours						**65**

Table A-16: North Lake Tahoe Joint Fieldhouse Custodian Part-Time Hours (Estimated)

Months	Days	Time	Total Hours	Employ-ees	Days	Total Hrs. Week
October-April	Mon-Fri	9am-11am	2	0	5	0
		11am-3pm	4	0	5	0
		3pm-5pm	2	0	5	0
		5pm-8pm	3	0	5	0
		8pm-11pm	3	1	5	15
	Saturday	9am-3pm	6	0	1	0
		3pm-7pm	4	0	1	0
		7pm-11pm	4	1	1	4
	Sunday	10am-3pm	5	0	1	0
		3pm-7pm	4	0	1	0
		7pm-11pm	4	1	1	4
October- April Total						**23**
May-September	Mon-Fri	9am-11am	2	0	5	0
		11am-3pm	4	0	5	0
		3pm-5pm	2	0	5	0
		5pm-7pm	2	0	5	0
		7pm-9pm	2	1	5	10
	Saturday	10am-2pm	4	0	1	0
		2pm-6pm	4	0	1	0
		6pm-9pm	3	1	1	3
	Sunday	Noon-3pm	3	0	1	0
		3pm-6pm	3	0	1	0
		6pm-9pm	3	1	1	3
May-September Total						**16**
Total Hours						**986**
Average Hours						**19**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGET (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-17: North Lake Tahoe Joint Fieldhouse Revenue (Estimated)

Daily Fees (Oct.-April)	Fees	Number	Revenue
Adult	$8.00	10	$80
Youth	$5.00	10	$50
Senior (60+)	$7.00	5	$35
Total		25	$165
			x 200 days/yr.
Grand Total			$33,000
	% of Users	% of Fee Increase	
Non. Res.	40%	25%	$3,300
Adjusted Total			**$36,300**
Daily Fees (May-Sept.)	**Fees**	**Number**	**Revenue**
Adult	$8.00	5	$40
Youth	$5.00	5	$25
Senior (60+)	$7.00	2	$14
Total		12	$79
			x 140 days/yr.
Grand Total			$11,060
	% of Users	% of Fee Increase	
Non. Res.	40%	25%	$1,106
Adjusted Total			**$12,166**
10 Visit	**Fees**	**Number**	**Revenue**
Adult	$64.00	30	$1,920
Children	$40.00	25	$1,000
Adult (50+)	$56.00	20	$1,120.00
Total		75	$4,040
	% of Users	% of Fee Increase	
Non. Res.	30%	25%	$303
Adjusted Total			**$4,343**

Table A-17 (Continued)

Revenue Summary	
Daily	$48,466
10 Visit	$4,343
Total	**$52,809**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGET (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-18: North Lake Tahoe Joint Fieldhouse Program Expenses (Estimated)

Adult Leagues	Position	Staff	Rate/ Game	Game/ Wk	Weeks	Total
Indoor Soccer	Official	2	$25.00	3	30	$4,500
Indoor Flag Football	Official	3	$25.00	3	10	$2,250
Total						**$6,750**
Adult Tournaments	**Position**	**Staff**	**Rate/ Game**	**Games**	**Tourn.**	**Total**
Indoor Soccer	Official	2	$25.00	23	2	$2,300
Total						**$2,300**
Adult Sports Clinics	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Soccer	Coaches	1	$25.00	2	2	$100
Total						**$100**
Youth Leagues	**Position**	**Staff**	**Rate/ Game**	**Game/ Wk**	**Weeks**	**Total**
Indoor Soccer	Official	2	$25.00	6	30	$9,000
Indoor Flag Football	Official	3	$25.00	3	10	$2,250
Total						**$11,250**
Youth Tournaments	**Position**	**Staff**	**Rate/ Game**	**Games**	**Tourn.**	**Total**
Indoor Soccer	Official	2	$25.00	23	3	$3,450
Indoor Flag Football	Official	3	$25.00	15	1	$1,125
Total						**$4,575**
Youth Sports Camps	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Baseball/ Softball	Coaches	2	$25.00	2	16	$1,600
Soccer	Coaches	2	$25.00	3	16	$2,400
Other	Coaches	2	$25.00	2	16	$1,600
Total						**$5,600**

Table A-18 (Continued)

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Baseball/ Softball	Coaches	3	$25.00	2	4	$600
Soccer	Coaches	3	$25.00	3	4	$900
Other	Coaches	3	$25.00	2	4	$600
Total						**$2,100**

Fitness	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Group Fitness Classes	$25.00	10	1	50	$12,500
Personal Training	$35.00	4	1	50	$7,000
Total					**$19,500**
General Rec. Classes	**Rate/Class**	**Classes/ Week**	**Number of Staff**	**Weeks**	**Total**
Preschool Play Dates	$18.00	2	1	30	$1,080
Summer/Break Sports Camp					
Supervisor	$22.00	40	1	4	$3,520
Leader	$18.00	40	2	4	$5,760
Total					**$10,360**
Contract/Other					$1,000
Grand Total					**$63,535**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGET (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-19: North Lake Tahoe Joint Fieldhouse Program Revenues (Estimated)

Adult Leagues	Teams	Fee	Seasons	Total
Indoor Soccer	6	$250	3	$4,500
Indoor Flag Football	6	$300	1	$1,800
Total				**$6,300**
Adult Tournaments	**Teams**	**Fee**	**Tournaments**	**Total**
Indoor Soccer	12	$450	2	$10,800
Total				**$10,800**
Adult Sports Clinics	**Individuals**	**Fee**	**Clinics**	**Total**
Soccer	20	$50	2	$2,000
Total				**$2,000**
Youth Leagues	**Players**	**Fee**	**Seasons**	**Total**
Indoor Soccer	160	$75	3	$36,000
Indoor Flag Football	80	$75	1	$6,000
Total				**$42,000**
Youth Tournaments	**Teams**	**Fee**	**Tournaments**	**Total**
Indoor Soccer	12	$350	3	$12,600
Indoor Flag Football	8	$350	1	$2,800
Total				**$15,400**
Youth Sports Camps	**Participants**	**Fee**	**Sessions**	**Total**
Baseball/Softball	20	$150	2	$6,000
Soccer	20	$150	3	$9,000
Other	20	$150	2	$6,000
Total				**$21,000**
Youth Sports Clinics	**Participants**	**Fee**	**Number**	**Total**
Baseball/Softball	20	$50	2	$2,000
Soccer	20	$50	3	$3,000
Other	20	$50	2	$2,000
Total				**$7,000**

Table A-19 (Continued)

Fitness	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Group Fitness Classes	$15.00	10	8	50	$60,000
Personal Training	$55.00	4	1	50	$11,000
Total					**$71,000**
General Recreation Classes	**Rate/Class**	**Classes/ Week**	**Participants**	**Weeks/ sessions**	**Total**
Preschool Play Dates	$6.00	2	10	30	$3,600
Summer/Break Sports Camp	$150.00	1	30	8	$36,000
Total					**$39,600**
Contract/Other					$1,500
Total					**$216,751**
Non. Res Fee (30% of Reg./25% increase)					$16,256
Grand Total					**$233,007**

APPENDIX D | FIELDHOUSE OPERATIONAL BUDGET (EST)

NORTH LAKE TAHOE JOINT FIELDHOUSE

Table A-20: North Lake Tahoe Joint Fieldhouse Facility Rentals (Estimated)

October-April

Space	Res. Rate/ Hour	Non Res Rate/Hr	Res. Rentals/ Week	Non Res Rentals/ Week	Weeks	Total	Rentals Week	# Total Season Rentals
Turf Field	$100	$125	20	5	30	$78,750	25.00	750
Turf Field (full fieldhouse-8hrs/day)	$800	$1,000	0.2	0	30	$4,800	0.20	6 Days
Total						**$83,550**	**25.20**	**756**

May-September (20% discount)

Space	Res. Rate/ Hour	Non Res Rate/Hr	Res. Rentals/ Week	Non Res Rentals/ Week	Weeks	Total	Rentals Week	# Total Season Rentals
Turf Field	$80	$100	7	3	20	$17,200	10.00	200
Turf Field (full fieldhouse-8hrs/day)	$640	$800	0.1	0	20	$1,280	0.10	2 Days
Total						**$18,480**	**10.10**	**202**
Grand Total						**$102,030**		

APPENDIX E | TAHOE CITY COMMUNITY CENTER SITE (DRAFT PROGRAMMATIC CONCEPT)

POTENTIAL PROGRAM USES

Actual uses to be determined through a community process

Community Center

- Indoor gym space
- Indoor recreation space

Play Elements

- Playground

Sports Courts

- Basketball
- Skate park features

Community Gathering

- Picnic areas
- Pavilions

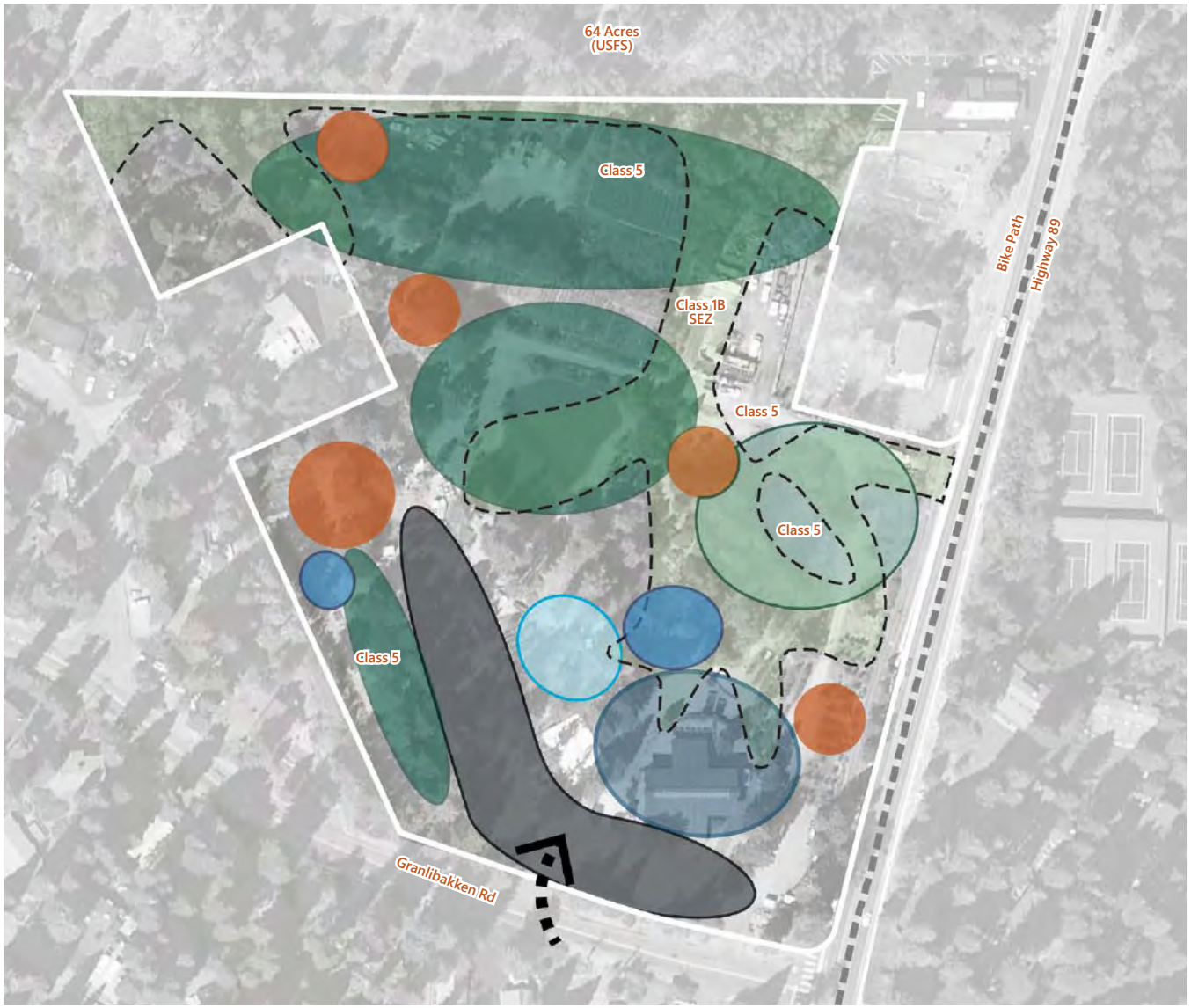
Multi-use Lawn Areas

- Events
- Small scale pick-up sports/play
- Informal sports fields
- Dog park/dog run

Unprogrammed Greenspace

- Nature walks
- Demonstration gardens

Parking



APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

INDIVIDUAL RECREATION FACILITIES SIZE ASSUMPTIONS:

TCPUD Community Center 30,500 SF

NTPUD Gym Center 14,500 SF

Table A-21: Individual Recreation Facilities Estimated Expenses and Revenue (Estimated)

Category	Base Program	
	TCPUD Community Center	NTPUD Gym Facility
EXPENSES		
Personnel (new positions)		
Full-time	598,500	598,500
Part-time	370,793	254,773
Total	**$969,293**	**$853,273**
Commodities		
Office Supplies	5,000	3,500
Chemicals	0	0
Maintenance Materials	15,000	9,000
Janitor Supplies	12,000	8,000
Recreation Supplies	25,000	18,000
Uniforms	2,500	1,800
Printing/Postage	22,000	18,000
Items for Resale	3,000	3,000
Other Misc. Supplies	2,500	2,000
Total	**$87,000**	**$63,300**
Contractual		
Utilities ($2.50 SF)	76,250	36,250
Water/Sewer	5,500	4,500
Insurance (Property & Liability)	15,000	9,000
Communications (Phone, Wi-Fi)	9,000	7,000
Contractual Services (Alarm, HVAC, Equipment, ASCAP, etc.)	40,000	35,000
Rental Equipment	3,000	3,000
Advertising	10,000	10,000
Training	2,000	2,000
Conference	1,500	1,500
Trash Pickup	4,000	4,000
Dues/Subscriptions	1,500	1,500
Bank Charges	22,036	14,736
Other	2,500	2,000
Total	**$192,286**	**$130,486**
Capital		
Replacement Fund	$45,000	30,000
TOTAL EXPENSES	**$1,293,579**	**$1,077,059**
REVENUES		
Fees		
Daily Admissions	160,515	127,238
10 Admission Passes	9,265	7,650
3 Month Passes	26,744	19,906
Month to Month Passes	224,253	206,549
Annual Passes	114,629	105,579
Rentals (General)	91,000	6,000
Total	**$626,406**	**$472,922**
Programs**		
Fitness/General	196,552	75,958
Total	**$196,552**	**$75,958**
Other		
Resale Items	4,500	4,500
Special Events	2,000	1,000
Vending	10,000	7,000
Child Watch	0	0
Total	**$16,500**	**$12,500**
TOTAL REVENUES	**$839,458**	**$561,380**
Difference (Expenses - Revenues)	**-454,121**	**-515,679**
Recovery %	**65%**	**52%**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-22: Individual Recreation Facilities Full-Time Staff (Estimated)

		TCPUD Community Center		NTPUD Gym Facility	
Full Time Staff	**Salary**	**Positions**	**Total**	**Positions**	**Total**
Center Supervisor	$84,000	1	$84,000	1	$84,000
Fitness Coordinator	$72,000	1	$72,000	1	$72,000
Facility Maintenance Worker	$66,000	1	$66,000	1	$66,000
Front Desk Specialist	$60,000	2	$120,000	2	$120,000
Positions		5		5	
Salaries			$342,000		$342,000
Benefits	75.00%		$256,500		$256,500
Total Full-Time Staff			**$598,500**		**$598,500**

Table A-23: Individual Recreation Facilities Part-Time Staff (Estimated)

		TCPUD Community Center			NTPUD Gym Facility		
Part-Time	**Rate**	**Hours**	**Weeks**	**Total**	**Hours**	**Weeks**	**Total**
Front Desk Sup	$26.40	20	52	$27,456	20	52	$27,456
Weight Room/Gym Attendant	$21.60	92	52	$103,334	92	52	$103,334
Teen Room Attendant	$21.60	25	52	$28,080	0	52	$-
Custodian	$24.00	63	52	$78,624	36	52	$44,928
Total		**200**		**$237,494**	**148**		**$175,718**
Fitness/General				$59,140			$28,100
Total				**$296,634**			**$203,818**
Benefits	25.0%			$74,159			$50,955
Total Part-Time Staff				**$370,793**			**$254,773**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-24: TCPUD Community Center Admission Revenues (Estimated)

Daily Fees	Fees	Number	Revenue
Adult	$10.00	25	$250
Youth	$7.00	10	$70
Senior	$9.00	10	$90
Total		45	$410
			x 360 days/year
Grand Total			$147,600
	% of users	% of fee increase	
Non. Res.	35%	25%	$12,915
Adjusted Total			**$160,515**
10 Visit Pass	**Fees**	**Number**	**Revenue**
Adult	$80	55	$4,400
Youth	$56	45	$2,520
Senior	$72	25	$1,800
Total		125	$8,720
	% of users	% of fee increase	
Non. Res.	25%	25%	$545
Adjusted Total			**$9,265**
3 Month Pass	**Fees**	**Number**	**Revenue**
Adult	$158	55	$8,690
Youth	$105	7	$735
Senior	$138	20	$2,760
Household	$302	43	$12,986
Total		125	$25,171
	% of users	% of fee increase	
Non. Res.	25%	25%	$1,573
Adjusted Total			**$26,744**

Table A-24 (Continued)

Month to Month	Fees	Number	Revenue	Months	Total
Adult	$38	173	$6,592	12	$79,102
Youth	$26	43	$1,128	12	$13,531
Senior	$34	87	$2,949	12	$35,388
Household	$70	130	$9,107	12	$109,285
Total		434	$19,775		$237,305
	% of users	% of fee increase			
Non. Res.	20%	25%			$11,865
Sub-Total					$249,170
Loss	10%		$0		$24,917
Adjusted Total					**$224,253**

Annual Passes	Fees	Number	Revenue	
Adult	$420	85	$35,885	40%
Youth	$280	21	$5,981	10%
Senior	$368	43	$15,721	20%
Household	$805	64	$51,584	30%
Total		214	$109,171	100%
	% of users	% of fee increase		
Non. Res.	20%	25%	$5,459	
Adjusted Total			**$114,629**	

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-24 (Continued)

Revenue Summary		Estimated Number of Passes
Daily	$160,515	
10 Visit	$9,265	
3 Month Pass	$26,744	
Month to Month	$224,253	434
Annual Passes	$114,629	214
Total	**$535,406**	**647**

Annual/Month to Month Passes Equal:

9.5% of the OCCUPIED dwelling units in the TCPUD (22% of 5,491=1,208 units)

6.5% of the SEASONAL dwelling units in the TCPUD (78% of 5,491 x 97%= 4,154 units)

5.25% in the Secondary Service Area dwelling units (estimated to be 5,000 units)

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-25: NTPUD Gym Facility Admission Revenues (Estimated)

Daily Fees	Fees	Number	Revenue
Adult	$10.00	20	$200
Youth	$7.00	5	$35
Senior	$9.00	10	$90
Total		35	$325
			x 360 days/year
Grand Total			$117,000
	% of users	% of fee increase	
Non. Res.	35%	25%	$10,238
Adjusted Total			**$127,238**
10 Visit Pass	**Fees**	**Number**	**Revenue**
Adult	$80	50	$4,000
Youth	$56	25	$1,400
Senior	$72	25	$1,800
Total		100	$7,200
	% of users	% of fee increase	
Non. Res.	25%	25%	$450
Adjusted Total			**$7,650**
3 Month Pass	**Fees**	**Number**	**Revenue**
Adult	$158	50	$7,900
Youth	$105	5	$525
Senior	$138	20	$2,760
Household	$302	25	$7,550
Total		100	$18,735
	% of users	% of fee increase	
Non. Res.	25%	25%	$1,171
Adjusted Total			**$19,906**

Table A-25 (Continued)

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	$38	160	$6,071	12	$72,857
Youth	$26	40	$1,039	12	$12,462
Senior	$34	80	$2,716	12	$32,594
Household	$70	120	$8,388	12	$100,657
		399			
Total			**$18,214**		**$218,570**
	% of users	% of fee increase			
Non. Res.	20%	25%			$10,929
Sub-Total					$229,499
Loss	10%		$0		$22,950
Adjusted Total					**$206,549**
Annual Passes	**Fees**	**Number**	**Revenue**		
Adult	$420	79	$33,052	40%	
Youth	$280	20	$5,509	10%	
Senior	$368	39	$14,480	20%	
Household	$805	59	$47,512	30%	
		197			
Total		197	$100,552	100%	
	% of users	% of fee increase			
Non. Res.	20%	25%	$5,028		
Adjusted Total			**$105,579**		

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-25 (Continued)

Revenue Summary		Estimated Number of Passes
Daily	$127,238	
10 Visit	$7,650	
3 Month Pass	$19,906	
Month to Month	$206,549	399
Annual Passes	$105,579	197
Total	**$466,922**	**596**

Annual/Month to Month Passes Equal: 596

7% of the OCCUPIED dwelling units in the NTPUD (41% of 5,554=2,277 units)

6% of the SEASONAL dwelling units in the NTPUD (59% of 5,554 x 95%= 3,113 units)

5% in the Secondary Service Area dwelling units (estimated to be 5,000 units)

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-26: TCPUD Community Center - General Program Expenses (Estimated)

Adult Leagues	Position	Staff	Rate/Game	Game/ Wk	Weeks	Total
Basketball	Official	2	$25.00	3	10	$1,500
	Scorer	1	$18.00	3	10	$540
Volleyball	Official	1	$20.00	3	10	$600
Futsal	Official	1	$25.00	3	20	$1,500
Total						**$4,140**
Youth Sports Camps	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Basketball	Coaches	2	$25.00	1	16	$800
Volleyball	Coaches	2	$25.00	1	16	$800
Other	Coaches	2	$25.00	1	16	$800
Total						**$2,400**
Youth Sports Clinics	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Basketball	Coaches	2	$25.00	1	4	$200
Volleyball	Coaches	2	$25.00	1	4	$200
Other	Coaches	2	$25.00	1	4	$200
Total						**$600**

Fitness	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Group Fitness Classes	$25.00	12	1	52	$15,600
Personal Training	$35.00	6	1	52	$10,920
Total					**$26,520**

Birthday Parties	Rate/Class	Classes/ Week	Number of Hours	Weeks	Total
Parties	$18.00	1	5	50	$4,500
Total					**$4,500**

Table A-26 (Continued)

General Recreation Classes	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Teen Programs	$20.00	5	1	30	$3,000
Summer/Break Day Camp					
Supervisor	$22.00	40	1	4	$3,520
Leader	$18.00	40	3	4	$8,640
Misc. Classes	$20.00	6	1	36	$4,320
Total					**$19,480**
Contract/Other					$1,500
Grand Total					**$59,140**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-27: TCPUD Community Center - General Program Revenues (Estimated)

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	$475	1	$2,850
Volleyball	6	$450	1	$2,700
Futsal	6	$550	2	$6,600
Total				**$12,150**
Youth Sports Camps	**Participants**	**Fee**	**Sessions**	**Total**
Basketball	20	$200	1	$4,000
Volleyball	20	$200	1	$4,000
Other	20	$200	1	$4,000
Total				**$12,000**
Youth Sports Clinics	**Participants**	**Fee**	**Number**	**Total**
Basketball	20	$50	1	$1,000
Volleyball	20	$50	1	$1,000
Other	20	$50	1	$1,000
Total				**$3,000**

Fitness	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Group Fitness Classes	$15.00	12	3	52	$28,080
Personal Training	$55.00	6	1	52	$17,160
Total					**$45,240**

Birthday Parties	Rate	Number	Weeks	Total
Parties	$200.00	5	50	$50,000
Total				**$50,000**

Table A-27 (Continued)

General Recreation Classes	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Pickleball	$8.00	1	30	30	$7,200
Teen Programs	$10.00	5	10	30	$15,000
Summer/Break Camp	$200.00	1	30	4	$24,000
Misc. Classes	$75.00	6	8	4	$14,400
Total					**$60,600**
Contract/Other					$2,000
Sub-Total					$184,990
Non-Resident (25% x 25% increase)					$11,562
Grand Total					**$196,552**

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Indoor Playground	$75	1	50	$3,750
Teen Room	$50	1	25	$1,250
Community Room (per section)	$70	6	50	$21,000
Community Room (all sections)	$250	4	50	$50,000
Gym (per court)	$50	10	30	$15,000
Total				**$91,000**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-28: NTPUD Gym Facility - General Program Expenses (Estimated)

Adult Leagues	Position	Staff	Rate/Game	Game/ Wk	Weeks	Total
Basketball	Official	2	$25.00	3	10	$1,500
	Scorer	1	$18.00	3	10	$540
Volleyball	Official	1	$20.00	3	10	$600
Futsal	Official	1	$25.00	3	20	$1,500
Total						**$4,140**
Youth Sports Camps	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Basketball	Coaches	2	$25.00	1	16	$800
Volleyball	Coaches	2	$25.00	1	16	$800
Other	Coaches	2	$25.00	1	16	$800
Total						**$2,400**
Youth Sports Clinics	**Position**	**Staff**	**Rate/Hr**	**Number**	**Hours**	**Total**
Basketball	Coaches	2	$25.00	1	4	$200
Volleyball	Coaches	2	$25.00	1	4	$200
Other	Coaches	2	$25.00	1	4	$200
Total						**$600**

Fitness	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Group Fitness Classes	$25.00	6	1	52	$7,800
Total					**$7,800**

Table A-28 (Continued)

General Recreation Classes	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total	
Summer/Break Day Camp						
Supervisor	$22.00	40	1	4	$3,520	
Leader	$18.00	40	3	4	$8,640	
Total					**$12,160**	
Contract/ Other						$1,000
Grand Total						**$28,100**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-29: NTPUD Gym Facility - General Program Revenues (Estimated)

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	$475	1	$2,850
Volleyball	6	$450	1	$2,700
Futsal	6	$550	2	$6,600
Total				**$12,150**
Youth Sports Camps	**Participants**	**Fee**	**Sessions**	**Total**
Basketball	20	$200	1	$4,000
Volleyball	20	$200	1	$4,000
Other	20	$200	1	$4,000
Total				**$12,000**
Youth Sports Clinics	**Participants**	**Fee**	**Number**	**Total**
Basketball	20	$50	1	$1,000
Volleyball	20	$50	1	$1,000
Other	20	$50	1	$1,000
Total				**$3,000**

Fitness	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Group Fitness Classes	$15.00	6	3	52	$14,040
Total					**$14,040**

Table A-29 (Continued)

General Recreation Classes	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Pickleball	$8.00	1	20	30	$4,800
Summer/ Break Camp	$200.00	1	30	4	$24,000
Total					**$28,800**
Contract/ Other					$1,500
Sub-Total					**$71,490**
Non-Resident (25% x 25% increase)					$4,468
Grand Total					**$75,958**

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Gym (per court)	$50	4	30	$6,000
Total				**$6,000**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-30: TCPUD Community Center General Part-Time Staff Hours (Estimated)

Front Desk Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Thurs	6am-1pm	7	0	4	0
		1pm-6pm	5	0	4	0
		6pm-8pm	2	1	4	8
	Fri	6am-1pm	7	0	1	0
		1pm-6pm	5	0	1	0
		6pm-8pm	2	1	1	2
	Saturday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
	Sunday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
Total						**20**
Weight Room/ Gym Attend	**Days**	**Time**	**Total Hours**	**Employees**	**Days**	**Total Hrs. Week**
	Mon-Thurs	6am-Noon	6	1	4	24
		Noon-5pm	5	1	4	20
		5pm-8pm	3	1	4	12
	Fri	6am-Noon	6	1	1	6
		Noon-5pm	5	1	1	5
		5pm-8pm	3	1	1	3
	Saturday	7am-1pm	6	1	1	6
		1pm-6pm	5	1	1	5
	Sunday	7am-1pm	6	1	1	6
		1pm-6pm	5	1	1	5
Total						**92**

Table A-30 (Continued)

Custodian	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	5am-1pm	8	0	5	0
		8pm-11pm	3	1	5	15
	Saturday	7am-3pm	8	2	1	16
		3pm-9pm	6	2	1	12
	Sunday	7am-3pm	8	1	1	8
		3pm-9pm	6	2	1	12
Total						**63**
Teen Room Attend	**Days**	**Time**	**Total Hours**	**Employees**	**Days**	**Total Hrs. Week**
	Mon-Thurs	6am-Noon	6	0	4	0
		Noon-5pm	5	0	4	0
		5pm-8pm	3	1	4	12
	Fri	6am-Noon	6	0	1	0
		Noon-5pm	5	0	1	0
		5pm-8pm	3	1	1	3
	Saturday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
	Sunday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
Total						**25**

APPENDIX F | INDIVIDUAL FACILITY OPERATIONS (EST)

INDIVIDUAL RECREATION FACILITIES (ALTERNATIVES TO A JOINT FACILITY)

Table A-31: NTPUD Gym Center General Staff Part-Time Hours (Estimated)

Front Desk Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Thurs	6am-1pm	7	0	4	0
		1pm-6pm	5	0	4	0
		6pm-8pm	2	1	4	8
	Fri	6am-1pm	7	0	1	0
		1pm-6pm	5	0	1	0
		6pm-8pm	2	1	1	2
	Saturday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
	Sunday	7am-1pm	6	0	1	0
		1pm-6pm	5	1	1	5
Total						**20**
Weight Room/ Gym Attend	**Days**	**Time**	**Total Hours**	**Employees**	**Days**	**Total Hrs. Week**
	Mon-Thurs	6am-Noon	6	1	4	24
		Noon-5pm	5	1	4	20
		5pm-8pm	3	1	4	12
	Fri	6am-Noon	6	1	1	6
		Noon-5pm	5	1	1	5
		5pm-8pm	3	1	1	3
	Saturday	7am-1pm	6	1	1	6
		1pm-6pm	5	1	1	5
	Sunday	7am-1pm	6	1	1	6
		1pm-6pm	5	1	1	5
Total						**92**

Table A-31 (Continued)

Custodian	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	5am-1pm	8	0	5	0
		8pm-10pm	2	1	5	10
	Saturday	7am-3pm	8	1	1	8
		3pm-8pm	5	1	1	5
	Sunday	7am-3pm	8	1	1	8
		3pm-8pm	5	1	1	5
Total						**36**