INCLINE VILLAGE RECREATIONAL FACILITIES MASTER PLAN

SUBMITTED TO:
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Administrative Offices
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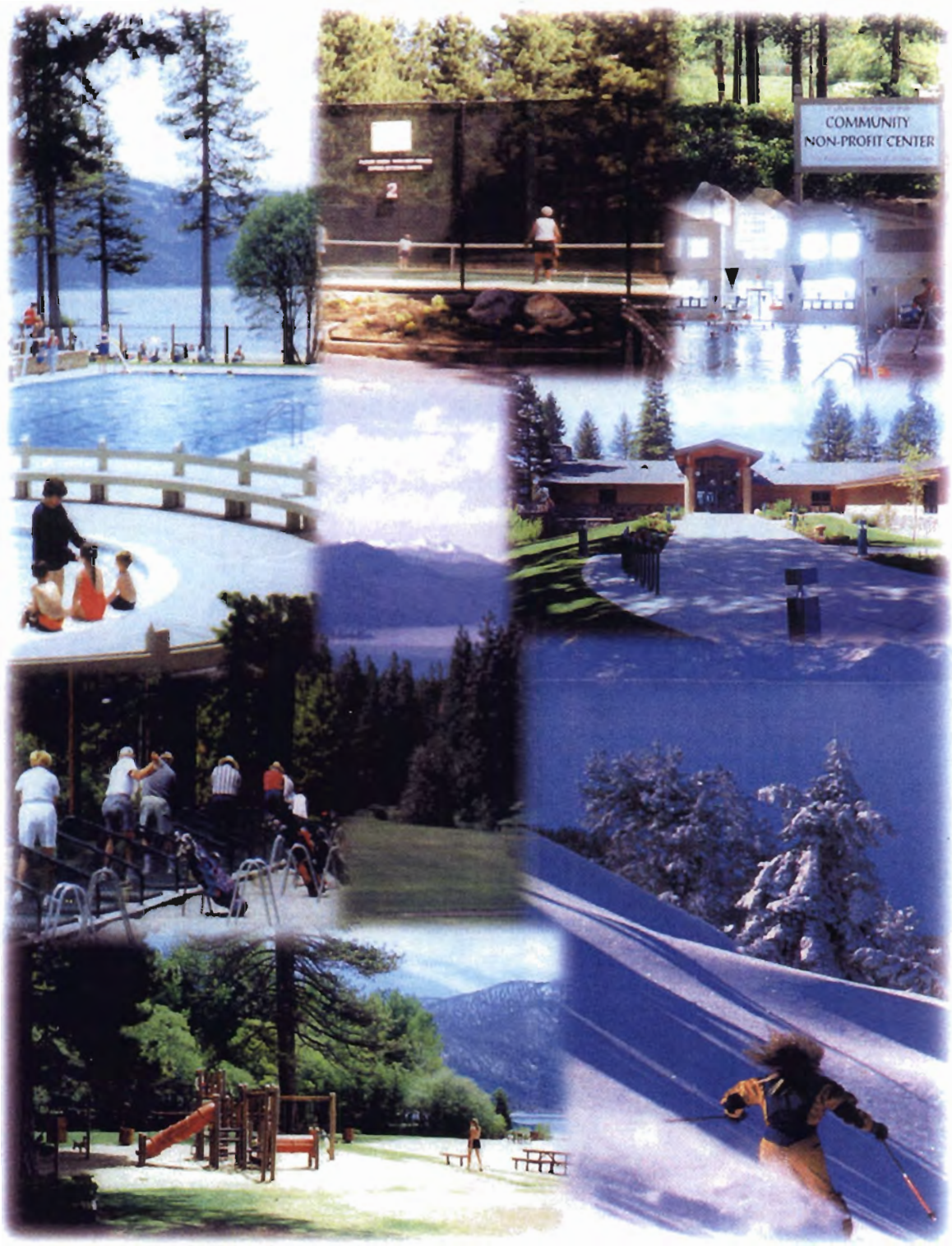
FINAL REPORT
June 2000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NON-PROFIT CENTER

ACKNOWLEDGMENTS

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I. Foreword

FOREWORD

Recreation. For many Incline Village residents, the word recreation is interchangeable with quality of life. For three decades, the Incline Village General Improvement District (IVGID) has owned and operated facilities that have met the needs of the area's residents. These facilities have been well received in the past but have since been worn beyond simple maintenance repair needs; major renovations are necessary for many of the facilities. Coordinating the needs and desires of the 9,000 Incline Village residents requires an ongoing exchange of ideas, a set of criteria used to prioritize varying opinions, knowledge of relevant market trends and awareness of financial constraints and opportunities. As a team, Design Workshop, BSA Architects, Incline Village residents and IVGID, completed this Recreational Facilities Master Plan that outlines a 10-year process that integrates the recreational goals of the Incline Village community and its visitors with financial realities.

Spectacular natural settings enhance quality of life

Beaches at Incline Village are for the exclusive use of residents, property owners and their guests

II. Executive Summary

EXECUTIVE SUMMARY

Located on the northeast shore of Lake Tahoe, Incline Village is home to approximately 9,000 residents. Nearly 50 percent of the area's residents are of the baby-boom generation, which statistically is a strong recreational user group that demands superior quality and design standards. With this and other contributing factors, the recreational facilities at Incline Village have met with extensive use. The difficult mountain climate, combined with 30 years of use, has resulted in deteriorated quality. The increased market demand combines to make the facilities at Incline Village in need of various upgrades.

Financial realities and differing opinions of "what is important" demands prioritization and balance. As a team, the residents of Incline Village, IVGID, Design Workshop and BSA Architects has developed a 10-year plan that prioritizes the needs for upgrades based on structural integrity of the facilities, user demands and available funds. The following shows the list of proposed improvements, the primary impetus that led to the decision and the costs of improvements.

Facility	Primary Reasons for Improving Existing Conditions	Cost of Improvement**
Diamond Peak		
Day Lodge	Lack of capacity based on current market demands	$2 million
Skier Services Building	Lack of capacity based on current market demands and needs of staff	$3.4 million
Golf		
Chateau Replacement	Diminished structural integrity, limited functionality and lack of aesthetic appeal	$6.8 million
Tennis		
Resurfacing two courts	Diminished quality	$30,000
Construction of three new courts	Market demand during peak playing time	$85,000
Winter bubble for three courts	Community interest in winter play	$380,000
Recreation Center		
Center Expansion	Community need for improved daycare and teen center	$2.2 million
Administration facility	Limited functionality, unsafe building conditions	$2.2 million
*Burnt Cedar Beach**		
Pool House Facility	Code violations, functionally inadequate	$1.55 million
	Total	**$18.65 million**

* Improvements already underway

** Note: the estimated costs identified throughout this document were establised during the programming phase of the master planning process (December 1999). At the completion of this document, a year will have elapsed; therefore the estimates provided throughout this document do not reflect a 4-6% annual increase.

III. Introduction

INTRODUCTION

CONTEXT

Incline Village is nestled between Lake Tahoe, U.S. Forest Service land and Sand Harbor State Park, and lies along the 28.5 mile section of Highway 28 that was designated one of the first National Scenic Byways. The community's proximity to the region's beauty and recreation resources is paramount to the quality of life at Incline Village.

Incline Village, a community of approximately 9,000 residents, is located on the northeast shore of Lake Tahoe. The community takes pride in its unique quality of life, where opportunities for outdoor recreation are numerous. Since its inception, Incline Village has focused on recreation as the basis for the community. Over the past three decades, many facilities have been constructed for the purpose of providing a wide variety of year-round recreation opportunities for the residents and property owners of Incline Village and Crystal Bay.

The community of Incline Village is nestled on the Northeast Shore of Lake Tahoe

IVGID OVERVIEW

The Incline Village General Improvement District (IVGID) was established in May 1961 as a local government under Nevada State law. Its charter is to provide basic utility services for Incline Village and Crystal Bay. Recreation services were added to the charter in April 1965. IVGID determines what facilities and services it should offer that will preserve or enhance the general health, safety and welfare of the community.

IVGID's Mission is threefold:

1. To provide utilities and recreation in the communities of Incline Village and Crystal Bay.
2. To continue to offer high quality service at a reasonable cost.
3. To strive to constantly improve by involving staff, customers and community.

Recreation facilities operated by IVGID include private beaches, the Diamond Peak ski area, a recreation center, two 18-hole golf courses, parks and ball fields, group meeting facilities, and tennis courts. Many of the recreation facilities have reached or are nearing the end of their useful life, or no longer meet the needs of the residents. IVGID has taken steps to address the issue, including identifying the community's recreational needs, developing a long term implementation schedule for future capital improvements and developing ways to fund the projects.

Recreation Needs Identification

On November 10, 1998, the IVGID Board of Trustees was presented with a five year Capital Improvement Program (CIP) that included recommendations for funding improvements to several recreation facilities. The program was based on a number of financing assumptions, which included an increase of the annual recreation user fee from $275 a year to $375 annually per property by 1999-2000. The Trustees approved this increase in February, 1999, and the recreation fee increase went into effect later in the spring.

In January 1999, over 150 community members and IVGID staff met to create a community-wide strategic vision for Incline Village and Crystal Bay. The result of this "community strategic planning meeting" was a list of issues, a desired outcome to measure if the issues have been properly addressed, and steps to accomplish the desired outcome. Issues covered a wide range of areas from affordable housing to the need for a town square, but the primary items related to recreation. This component of the town is the area that the group felt the community "does well" as well as where the community should "spend more of our time and resources."

Purpose of the Recreation Facilities Master Plan

With funds available to construct some of the recreation facilities identified in the Capital Improvement Program, IVGID authorized Design Workshop and its consulting team to assist with analyzing the District's recreation and administration infrastructure needs and make recommendations as to how to meet these needs. The intent of this Recreation Facilities Master Plan is to guide the community's capital investment decisions for recreation opportunities for the next 10 to 15 years. The following describes the process that has been established to develop the long-term recreation facilities master plan and business plan.

Existing conditions are carefully evaluated and compared with the needs of the community

Master Plan Process

The approach for the Incline Village Recreational Facilities Master Plan utilized existing resources and information and through a series of public workshops, the process led to a comprehensive Master Plan which will enable IVGID to move forward with recreational improvements.

Existing Conditions

The existing or current condition of all relevant facilities was established through site inspections, materials documenting facilities' structures and interviews with IVGID facility managers. The information gained from this process enabled the design team to establish baseline information with which to begin programming.

Public Workshops

Extensive public workshops served as the primary and most important sounding board for recommendations that drove the direction of all subsequent decisions.

Financial Analysis

Many community entities provided the consulting team with detailed financial information, which was thoroughly reviewed. Based on an established set of future operating assumptions, financial projections were estimated for each facility improvement. The product was estimations for payback periods and internal rates of return that would result with the proposed capital improvement programs.

Conceptual Planning

Conceptual planning for these facilities was completed to illustrate the location of buildings, parking and other land uses for each site. These plans included the general character of the site and architecture and, with this level of detail, estimates of capital cost were provided.

Final Document

With the completion of the process as described, and IVGID's acceptance of the conceptual plans and cost estimates, the final report was completed. The Recreation Facilities Master Plan is organized into four sections --- Summary of Issues, Definition of Users, Description of Individual Projects, Funding and Implementation. In addition, an in-depth Appendix section provides detailed support for each project. The sections in the Appendix are copies of the "research white paper" completed early in the planning process.

IV. Summary of Issues

SUMMARY OF ISSUES

During the planning process for the Incline Village Recreation Facilities Master Plan, IVGID Trustees, IVGID staff, and residents identified several challenges and key issues facing this project. The groups' comments reflected personal views, past experience, and the general perception of persons who have lived in the Tahoe area for many years. The challenges and key issues facing this project include:

1. Incline Village is a recreationally rich community, and that feature makes it attractive.

2. Residents receive a preference for usage of the facilities. Although most are open to the public, residents can participate for user fees that are below market rate.

3. Protection of the environment is necessary and beneficial There is no interest in recreation development at the expense of environmental quality.

4. As the community matures, the facilities increasingly do not meet the needs of residents, become limited by obsolescence and suffer from deteriorating conditions and deferred maintenance.

5. Past solutions in the District have tended to repair facilities rather than replace them with the intention of keeping resident user fees low, while keeping the facilities operating.

6. The need to invest in a capital building program is apparent. The Recreation Fee was raised in 1999 in order to generate $15 million over approximately 20 years (of $30 million total CIP budget) for current recreation facilities needs.

Aspen Grove - while beautiful - suits only some of the community's meeting space needs

7. While the capital program can address the highest need, the cost of the facilities and the community desires far exceeds the availability of money with the current income and fee revenues.

8. The funding method is not in place to support the existing recreation facilities in terms of future development and operations and maintenance. A longer term funding method will be required to maintain existing quality, establish a master plan for replacement, and to meet residents' changing needs, interests and quality of life expectations.

9. IVGID's expectations of this Master Plan is to provide a process to make and prioritize their capital investments decisions related to recreation.

V. Definition of the Users

DEFINITION OF THE USERS

Incline Village recreation facilities are host to Incline Village residents, property owners, their guests and the area's visitors. This section defines this market in terms of numbers, ages, household income and family makeup. A profile of the market is used to determine both usage patterns for the various recreation facilities and appropriate levels of funding that will best balance the needs and desires of the market with financial realities.

MARKET SIZE

Determining the size of the market, which is the primary number of users of Incline Village's recreation facilities, requires analysis of historic visitation patterns. Two sources are used to collect this data: *IVGID Annual User Statistics* and *The Nevada State Route 28 Recreational Traffic Management Report*. The latter, completed in 1995, focused on traffic/congestion issues on State Route 28 between Incline Village and U.S. Highway 50. This report calculated the annual number of visitors per year to the east shore of Lake Tahoe within the study corridor by using counts presented in the Lake Tahoe State Park Visitation Report and the USFS Visitation Report. While the study focuses only on the State Park area located along the eastern shore of Lake Tahoe, the information is useful in assessing the size and characteristics of the recreation market in North Lake Tahoe.

IVGID Annual User Statistics

Figures 3.1 and 3.2 quantify the number of annual users at each of Incline Village's recreation

Figure 3-1. IVGID Annual (1999) User Statistics

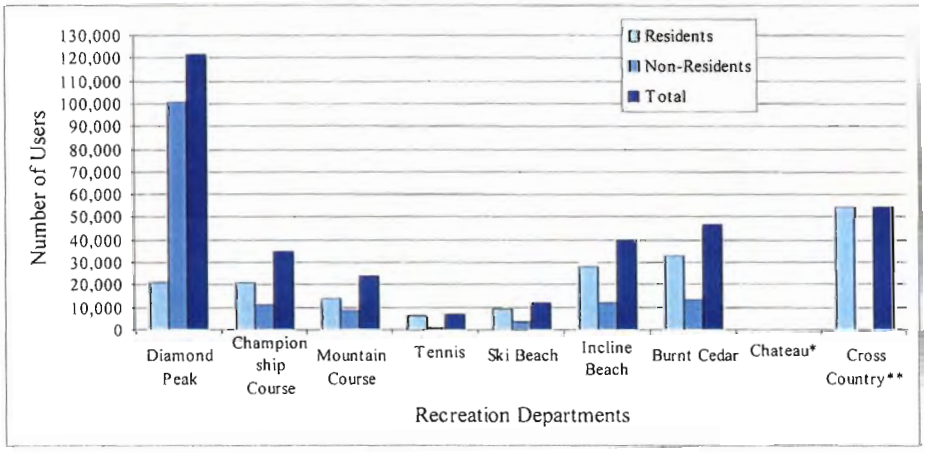
	Residents	Non-Residents (3)	Total
Diamond Peak	20,643	100,000	120,643
Championship Course	21,060	11,257	32,317
Mountain Course	13,991	8,437	22,428
Tennis	6,362	638	7,000
Ski Beach (3)	8,799	3,234	12,033
Incline Beach (3)	27,894	12,132	40,026
Burnt Cedar (3)	32,921	13,572	46,493
Chateau (1)	104	75	179
Cross Country (2)	5,458		5,458

(1) Number of Events, not number of people. There are 25 events per year classified as "other".

(2) Not categorized as resident versus nonresident.

(3) Nonresidents are guests of residents or property owners.

Figure 3-2. Recreation Usage



Breathtaking views from Diamond Peak

facilities. Of the recreation facilities within Incline Village, the ski area posts more annual use by non-residents. Of 120,000 annual skier visits at Diamond Peak, 100,000 of those visits are by non-residents, with the remaining 20,000 by residents. Over 6,000 residents and only 600 non-residents utilize the tennis facilities annually. 21,000 rounds of golf were played by residents at the Championship course, while 11,000 were played by non-residents. At the Mountain Course, rounds played were almost 9,000 and just over 3,000 by residents and non-residents, respectively. Beach visits by residents totaled 64,600, while resident guests visited Incline Village beaches 28,800 times in 1999.

The Nevada State Route 28 Recreational Traffic Management Report

The following defines the characteristics of the North Lake Tahoe recreation market based on Nevada Lake Tahoe State Park surveys:

- The total number of visitors counted in 1994 at the Lake Tahoe State Park, was 749,157.
- The Nevada State Park attracts the wealthiest visitors of all parks in Nevada. Just over 20 percent of the visitors surveyed report family income between $50,000-$75,000 per year, with approximately 10 percent over $75,000 per year.
- Over 35 percent of respondents are from the San Francisco Bay Area.
- Approximately 50 percent of the respondents live in the Reno/Tahoe area.
- Nineteen percent of the residents from Reno/Tahoe are from North Lake Tahoe.
- Approximately 45 percent visit the study area between 5 and 20 times a year. Of the 88 percent of the respondents who return to the same area from which they departed, 56 percent were visitors traveling to and from Incline Village (not necessarily residents).

Market Profile - Residents

Clearly, the majority of Incline Village residents are of the baby boom generation and the second largest age segment is school age children, the offspring of the boomers.

Population	9,347 (1998 est.)
Households	3,874

Figure 3-3. Resident Demographics

Age	*# of Residents*	*% of residents*
Under 5	508	5.43%
6-17	1,389	14.86%
18-20	247	2.64%
21-24	367	3.93%
25-44	2,914	31.18%
45-54	1,619	17.32%
55-59	587	6.28%
60-64	458	4.90%
65 and over	809	8.66%
75 and over	449	4.80%
Median Age	*41.3*	
Household Income	*# of Households*	*% of Households*
Less than $9,999	195	5.03%
$10,000-$14,999	97	2.50%
$25,000-$24,999	387	9.99%
$25,000-$34,999	365	9.42%
$35,000-$49,999	512	13.22%
$50,000-$74,000	891	23.00%
$75,000-$99,999	544	14.04%
$100,000-$149,000	453	11.69%
$150,000 or greater	430	11.10%
Median Household Income	*$60,235*	

Source: University of Nevada, Reno

The baby boomer lifestyle is typified by the emphasis placed on extending youth into midlife. Recreation is an integral part of making this youth extension possible. In addition, while boomers are entering the peak earning years in their careers, they are also planning for life after career and kids - a combination which translates into more disposable income and more free time with which to do what they wish.

Market Profile -Visitors

In 1994, a number of positive factors combined to result in an increase in visitation to Lake Tahoe. The strengthening of much of the U.S. economy began in 1994, later to be followed by California's economy. Because the majority of Lake Tahoe visitors are from Northern California, the eventual boost in the regional economy was a much needed revival to Lake Tahoe area's business.

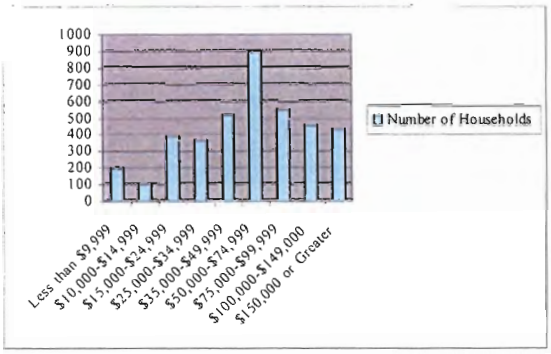
The North Lake Tahoe Resort Association pro

Figure 3-4. Visitor Demographics

Age	*Summer*	*Winter*
Under 25	44%	48%
25-34	33%	36%
35-44	34%	33%
45-54	14%	14%
55-64	8%	6%
65 and over	6%	2%
Marital status	***Summer***	***Winter***
Single	14%	26%
Married	75%	65%
Widowed		
Divorced		
Living Together	11%	7%
Family Makeup	***Summer***	***Winter***
Do not have children	31%	40%
Have children at home	51%	50%
Empty nester	17%	10%
Household Income	***Summer***	***Winter***
Under $30,000	5%	6%
$30,000-$39,999	5%	6%
$40,000-$49,999	13%	14%
$50,000-$74,000	18%	20%
$75,000-$99,999	24%	20%
$100,000-$149,000	20%	21%
$150,000 or greater	16%	13%

Source: University of Nevada, Reno

Figure 3-5. Visitor Household Income



files the area's visitor on a regular basis. According to the group's findings, the typical Lake Tahoe visitor is a resident of California, married with children, between mid 30s to late 40s within an upper income bracket, regardless of the season. Details of the summer and winter visitor are presented below:

Visitation Patterns

According to the North Lake Tahoe Resort Association the largest segment of the recreation market, from Northern California, has the shortest stays with an average of 3.7 nights. In addition, they tend to stay in motels rather than hotels and pay the lowest average room rates. More importantly, North Lake Tahoe is characterized by a high proportion of repeat visitors. About 77 percent of respondents surveyed (1998) had visited within the past five years and 66 percent had visited within the past 12 months. Below are the trip characteristics of the major travel markets, followed by the visitors final destinations.

Figure 3-6. Visitation Patterns

Trip Origin	*Length of Stay*	*Accomodations*
Northern California	3.7 nights	Motels
Southern California	4.4 nights	Hotel/Condo
Out-of-State	5.1 nights	Hotel/Condo
Foreign	7.4 nights	Motels
Destination	***% of Total Visitation***	
Incline Village/Crystal Bay	17%	
Squaw Valley	17%	
Tahoe City	14%	
Northstar	13%	
Kings Beach/Tahoe Vista	10%	
Truckee	10%	
Westshore/Homewood	4%	
Alpine Meadows	3%	

Summary of Incline Village Residents' and Visitors' Profile

Nearly 50 percent of the Incline Village residential population is between 25 and 45 years old, and earns between $50,000 and $74,999 per year. This demographic make-up, reflective of the baby-boom generation, infers the community is a strong group of recreational users with high standards for design and quality.

The typical North Lake Tahoe visitor is a resident of California, married with children, between mid 30s to late 40s within an upper income bracket.

Between the visitors' and residents' profile, Incline Village is faced with accommodating an increasingly demanding group of recreational facilities users.

VI. Recreational Facilities Master Plan

RECREATIONAL FACILITIES MASTER PLAN

INTRODUCTION

Incline Village is a recreationally rich community - much emphasis has been placed on providing recreational opportunities to enhance the quality of life for residents. However, as the community has matured, the facilities have not kept pace with the needs of the residents, have become limited in their use through obsolescence, and have suffered from deteriorating conditions and deferred maintenance. In the past, in an effort to keep user fees low, IVGID has repaired facilities rather than replaced them, resulting in the current condition.

In order to create and maintain a high standard of recreation within the community, investment in a capital building program is necessary. Through a 1999 increase in the Recreation Fee assessed to property owners, a $15 million recreation Capital Improvement Program (total CIP budget is $30 million) was established. This CIP will enable IVGID to address the highest priority recreation needs within the community. However, the cost of facilities, combined with the desires of the community, far exceeds available funds with the current income and fee revenues produced by the facilities. A longer term funding method is required to maintain a standard of quality, establish a Master Plan for replacement and to sustain a means for adapting to the changing needs, interests and quality of life expectations of residents.

In developing this Master Plan, the design team has striven to analyze and best accommodate the needs of the recreational user. These needs include: a diversity of year-round recreation opportunities for residents and property owners of Incline Village; the development and maintenance of quality facilities that match the quality of life that is a standard within the community; to provide preferential use of the facilities to residents and property owners; and to allow residents and property owners the opportunity to pay less than market price (non-resident) for user fees.

The following Master Plan program makes planning, design and developmental recommendations that guide capital investment decisions for recreation over the next 10 to 15 years.

Question: How do we maintain the quality of the recreation experience?

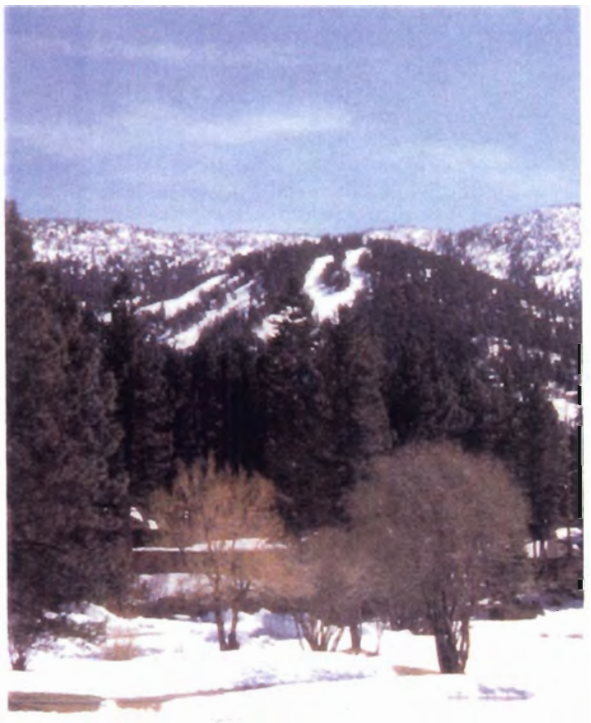
Diamond Peak

Existing Conditions

The ski area at Incline Village, now known as Diamond Peak, opened in 1966 as Ski Incline. The area was established as a community ski area intended for the residents of Incline Village and, at the time, skiable terrain was limited to the lower half of the existing mountain.

In 1986, after 20 years in operation, a Master Plan was developed for Ski Incline. The Master Plan proposed an expansion of skiable terrain which increased skier capacity from 2,800 to 3,700 skiers per day. In addition, requisite facilities improvements accommodated such an increase.

While certain components of the 1986 Master Plan have been implemented over the past 14 years, the existing mountain facilities are inadequate to properly service the visitors. The primary concern is centered around the visitor's diminished experience. While the technical capacity of the mountain is approximately 3,700, the visitor's experience is less than quality when the mountain nears 2,500 visitors. This number of skiers occurs on the mountain approximately 30 percent of the time.



Diamond Peak is a unique community asset...

Other concerns are the dated lifts, limited capacity in the base lodge, rental equipment facility, administration building and children's ski school as well as shortcomings of Snowflake Lodge.

Lifts

The mountain currently has three fixed grip quad chairs, installed subsequent to 1987 – Crystal Quad, Lakeview Quad and Lodgepole Quad, constructed in 1987, 1995, and 1996, respectively. The remaining three lifts on the mountain are original, fixed grip double chairs – Red Fox, School House and Ridge. Of all of the lifts, Red Fox sees the least amount of use – typically only on the busiest of peak days.

...enjoyed by residents and visitors alike.

Sense of arrival at the base area needs improvement

The existing lodge cannot accommodate guest capacity, resulting in a diminished experience

Base Lodge

The existing base lodge totals 14,000 square feet and currently houses all food and beverage operations for the mountain base, retail, ski rental and repair, guest and season pass holder lockers, ticketing and the vault. The building, constructed in 1966 for a capacity of 1,800 skiers per day, was remodeled in the 1980s. Capacity is currently estimated at 2,500 skiers per day. While this may suffice on slower weekdays, skier visits approach 3,200 on weekends and 4,000 during peak times.

Rental Facility

The rental facility is currently at capacity, with inadequate rental supplies forcing the mountain to turn away guests who would otherwise rent. The rental fleet consistently sells out and demand supports double the rental volume. With revenues from rentals increasing at an average of ten percent per year, rentals are an untapped profit opportunity for the mountain. The current facility, at 1,470 s.f., which houses a total of 600 skis and snowboards is two-thirds the size of the industry standard space requirement (3.5 s.f. per pair of skis = 3.5 x 600 = 2,100 s.f.). Additionally, the industry standard is to provide rental equipment for 25 percent of skier visit capacity (3,700 / 25 = 740 x 3.5 s.f. = 2,590 s.f.). The rental facility, to produce revenue as well as a quality guest experience, should be 2,590 s.f. with the appropriate rental stock.

Administration Building

The administration building is separate from the lodge. At 2,880 square feet, the building is shared by all full time, year round management staff, ski patrol and ski school. Ski School and Ski Patrol share the lower level of the building. The 1986 Master Plan proposed a new skier services building (never constructed) to which administrative staff would move, increasing the amount of space available in the current administrative building for the Ski Patrol and Ski School Programs. As this was not undertaken, the lower level is currently undersized for the 130 employees and staff.

Children's Ski Center

During a renovation in the 1990s, the Children's Ski Center was expanded from 1,300 square feet to approximately 1,800 square feet. Housed in the old maintenance shop (new maintenance facility was constructed at mid-mountain in

1987), the facility is close to being outgrown by the program, which has seen 10 percent growth per year over the past few years. It is currently operating at capacity, accommodates only children between the ages of three and six, and does not offer licensed daycare. The 1986 Master Plan calls for this building to be demolished because it sits in the footprint of a proposed skier services building.

Snowflake Lodge

Snowflake Lodge was built in 1966 at the top of the ski area. The existing facility has an expansive deck with tremendous views of the lake. The interior, however, is small and the food and beverage service consisting of limited bar and pre-packaged snacks does not do justice to the location. The facility itself does not create an atmosphere which invites guests to linger and enjoy the view. However, on pleasant days when a BBQ is offered, guests do take advantage of the outdoor opportunity.

Seating

Overall seating totals on the mountain are short of the industry standard which assumes a seating use of 80 percent of total daily visits (80% of 3,700 = 2,960) with a seat turnover rate of four seats per day. Based on this formula, 740 seats are needed on the mountain. It is further assumed that 40 percent of guests will choose to sit outside, thus 444 indoor seats are needed. With a current total of 296, the mountain falls 149 indoor seats short of the industry standard.

Trends in Skiing

The traditional ski industry has, over the past decade, seen a shift. The early eighties saw a period of declining skier numbers, a decline that can be attributed to many factors, the most significant of which is the aging of the baby-boomer population. While this group were active skiers in the 1970s and 1980s, the 1990s saw a decline in participation. Those that did continue to participate began enjoying longer lunch hours, demanded a higher quality dining experience and requested more variety in non-ski activities.

In response to the decline of the last decade, the ski industry has made mammoth efforts to capture the attention of former and potential skiers and riders. Beginning in the 2000/01 season, the National Ski Areas Association (NSAA) is setting forth an aggressive program to bring more people into the sport and convert them to dedicated skiers.

The greatest changes in the industry have evolved over the past decade in the form of advances in equipment, renovations of resort facilities and improved customer service. Overall, efforts have been made to enhance the "fun factor" of the on-snow recreation environment and as a result, resorts have seen increasing skier visit numbers.

Equipment Advances

The equipment revolution has had an enormous impact on the variety of people who participate in on-snow sports. The introduction of the snowboard was the first in a series of equipment innovations to breathe new life into those who come to the slopes to recreate. Snowboard participant numbers have nearly doubled during the 1990s.

In addition to more bodies on the mountain from the introduction of snowboards, alpine skier numbers increased between 1997 and 1998, a fact that is probably attributable to the introduction of "parabolic" or "super sidecuts." Finally, telemark skiing has seen an increase in popularity over the past three years. It offers skiers an alternative, perhaps more challenging, method of getting down the mountain.

Resort Renovation

Resorts have responded to increased visitor expectations by completing major renovations to the base area and integrating a wide variety of non-skiing alternatives. Resorts understand there are those who prefer not to ski or snowboard, offering snow parks where sledding and various other forms of on-snow play are available. Cross-participation is a trend that resorts are beginning to promote. The more options that people have, the less chance they will have of

becoming so frustrated or bored that they will drop the sport completely.

Improved Customer Service

Visitors are increasingly expecting a quality experience for their dollar. This means above average customer service and amenities that fit their needs. Resorts need to understand the needs of visitors and the specific sub-markets in order to build a committed base of participants who will want to return year after year. This can be accomplished through:

- Continual improvement of facilities
- Offering guests superior customer service - always
- Pricing structures that allow more of the population to participate in the sport, i.e., frequent skier programs, pass programs, family packages
- Offering options for those who do not care to be on the slopes, but want to have an outdoor recreation experience - tubing, ice skating, snowshoeing, cross-country skiing
- Providing affordable lessons in non-intimidating situations
- Promoting cross-participation in on-snow sports such as alpine skiing, snowboarding, telemark skiing, cross-country skiing and snowshoeing

User Needs

The guests at Diamond Peak are looking for a quality, fun experience. In many cases, Diamond Peak caters to families; therefore efficiency and quality for the dollar are important factors in a day at Diamond Peak. Space limitations seem to be the biggest issue at the mountain, preventing most programs from operating at full capacity and contributing to visitors' diminished experience.

Programs which are currently operating inefficiently include: food and beverage service at the base lodge, the children's ski center, day care, locker rooms, and the rental and repair shop. A guest who encounters line waits, unavailable programs or rentals, or a combination of these, is a dissatisfied customer.

Food and Beverage

The cafeteria, which is scramble style, is small and results in long lines on weekends and holi-

While outdoor seating is plentiful, additional indoor seating is required to maintain a quality experience...

days. The kitchen is limited in size and serving visitors in a timely manner during busy weekends is nearly impossible. Compounding the problem is inadequate indoor seating which, on unpleasant weather days, increases the guest's perception of dissatisfaction.

Children's Ski Center

The children's ski center is limited to a total of 40 program participants per day. Numbers from the mountain support that there has been a significant amount of growth in the program (10 percent per year). With additional growth and no increase in available space, the children's ski center will be turning away participants.

Day Care

Day care is an integral part of a family mountain, but Diamond Peak does not offer a licensed facility. The day care that is available is limited to a maximum of 18 children, ages three to six.

Locker Rooms

Lockers are important, not only to day guests, but to season pass holders as well. In addition,

they serve as a revenue source for the mountain. The current locker facility is limited in size.

Rental Facilities

Statistics indicate that a large percentage of Diamond Peak guests rent their ski or snowboard equipment. However, the rental facility has simply reached its useful capacity and is now faced with a space that is too small to comfortably accommodate guests as well as not having enough equipment to satisfy demand.

Proposed Skier Services and Day Lodge at Diamond Peak

SUMMARY OF IMPROVEMENTS

Overall, the buildings at Diamond Peak are 30 years old – not designed for current use levels – and have been outgrown by the mountain. The usage of the facilities is extensive, regardless of the fact that the spaces are not conducive to providing proper customer service, yet no major renovations (with the exception of lifts) have taken place which would enhance the visitor experience. An evaluation of how a combination of the above factors might potentially influence a typical visitor day at Diamond Peak led to the following proposed solutions.

In response to the needs and expectations of Diamond Peak users, the Capital Improvement Program that has been developed addresses the most immediate needs. Recognizing that if improvements are not made, usage will decrease, the design solution emphasizes improvments to the base area experience. This includes creating larger, updated spaces for the rental/repair facility, ski school, day care, lockers, cafeteria, and apres-ski bar – which will not only increase guest comfort, but revenue potential as well. In an effort to increase cost-efficiency, the proposed facilities are integrated with those existing.

New Skier Services Building

The new skier services facility is three levels and totals 13,780 square feet. Housed within this facility are nursery and day care facilities for one to four-year olds and four to twelve year olds, respectively. Guest services within the skier services building include ski rental, ski repair, retail, day lockers, ticket sales, bar, and restrooms. A barbeque facility is included in the outdoor program, adjacent to an expansive deck.

Day Lodge Renovation

Phase I of the Day Lodge renovation involves relocating the bar to the new skier services building, which will free up space for expanded indoor dining seats, increasing the size of the kitchen and servery, and improving restrooms.

COST AND FUNDING

The estimated cost for the proposed improvements to Diamond Peak totals $5.4 million - $3.4 for Skier Services and $2.0 for Phase I Day Lodge Renovations. The investment to renovate the base area at Diamond Peak is recoverable in the potential revenue-generating opportunities that will be created through an expanded servery, retail/repair shop, lockers and bar. By improving the visitor experience with more adequately sized facilities, there is a tremendous opportunity to increase revenue. With the increased recreation assessment, total ski area investment will be paid back over a period of 10 years.

DIAMOND PEAK DAY LODGE RENOVATION

Proposed Building Program

Space	Area (SF)	Comments
Level 1		
Public Facilities		
Seasonal Lockers	3,000	500 units
Lounge	250	
Basket Check	800	
Phones	60	
Service		
Men's Toilet	900	
Women's Toilet	900	
Storage	400	
Mechanical	500	
Circulation	400	
Total-Level 1	7,210	
Level 2		
Public Facilities		
Dining	3,400	225 seats
Servery	2,600	
Service		
Kitchen	2,300	
Storage	200	
Circulation	300	
Total-Level 2	8,800	
Outdoor Deck	*8,875*	*Not included in building area.*
Level 3		
Public Facilities		
Dining	1,900	125 seats
Service		
Men's Toilet	900	
Women's Toilet	900	
Storage	400	
Circulation	300	
Total-Level 3	4,400	
TOTAL NET BUILDING AREA	**20,410**	

DIAMOND PEAK NEW SKIER SERVICES BUILDING

Proposed Building Program

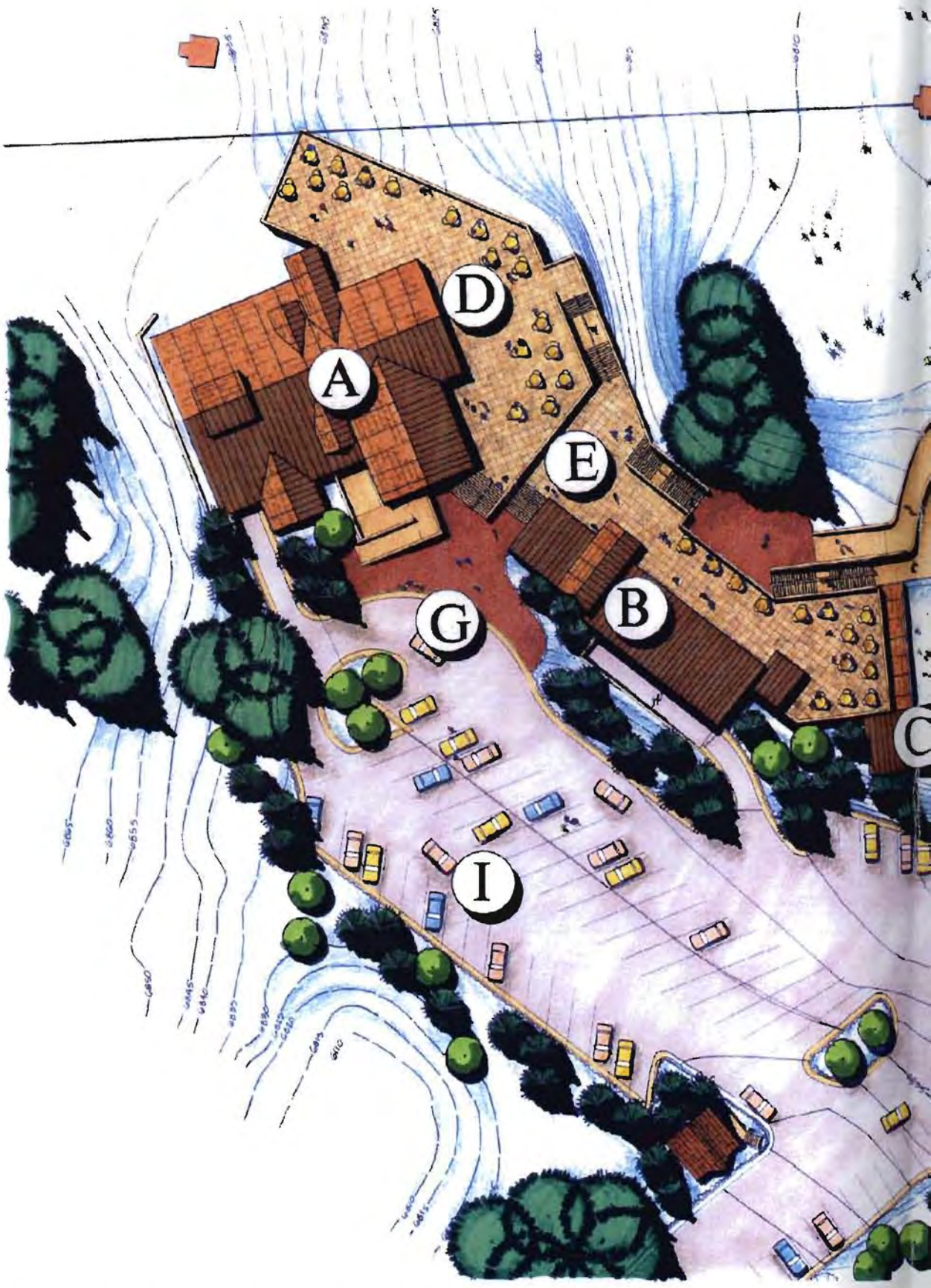
Space	Area (SF)	Comments
Level 1		
On-slope daycare facilities		30 children X 30 sf each
(4-12 year olds)		
Play/Dining	900	Dining serviced by base lodge F&B
Lobby	180	
Office	80	
Toilets 2@100	200	
Storage	160	
Nursery daycare facilities		20 children X 35 sf each
(1-4 year olds)		
Play	600	
Napping	160	cribs for 5 infants
Lobby	180	
Office 2@80	160	
Kitchen	100	
Laundry	50	
Toilets 2@80	160	
Storage	100	
Total-Level 1	3,030	
Level 2		
Public Facilities		
Ski Rental	2,200	
Ski Repair	725	
Retail	350	Quick stop ski necessities
Day Lockers	350	500 lockers
Ticket Sales	500	
Service		
Men's Toilet	300	
Women's Toilet	500	
Administration Offices	600	
Employee Lockers	250	
Storage	400	
Mechanical	450	
Circulation		
Elevator	55	
General	430	
Stair	390	
Total-Level 2	7,500	
Outdoor Nursery Play Area	*1,500*	*Not included in building area, 30 children X 50 sf*

DIAMOND PEAK NEW SKIER SERVICES BUILDING

Proposed Building Program, cont.

Level 3

Public Facilities		
Bar seating	1,350	90 seats (15 sft/person)
Retail	650	Clothing & misc.
Service		
Bar & Bar B.O.H.	650	
Storage	100	
Circulation		
Elevator	55	
General	55	
Total-Level 3	2,860	
BBQ Facility	*250*	*Not included in building area*
Outdoor Deck	*4,240*	*Not included in bldg. area, 280 seats(15 sft/person)*
TOTAL NET BUILDING AREA	**13,390**	
	11,880	*Without nursery*



Diamond Peak Ski Resort

Incline Village General Improvement District
Parks and Recreation Department

LEGEND

- (A) Renovated Diamond Peak Day Lodge
- (B) New Skier Services Building
- (C) Day Care Facility
- (D) Outdoor Upper Deck
- (E) Outdoor Mid Level Deck
- (F) Staff Services Building
- (G) Bus Drop off Area
- (H) Skier / Child Care Drop off Area
- (I) Parking Area

SCALE 1" = 250'

NORTH

DESIGNWORKSHOP

February 22, 2000

diamondfinal.dwg

Golf Facilities

Existing Conditions

The current conditions of the golf facilities are, in one word, dated. Both the Championship and Mountain Courses are over thirty years old. The Chateau, home of special event functions, the clubhouse and the pro shop, are not reflective of the community's high standards. Another area of concern is inadequate parking.

Golf Courses

The Championship Golf Course at Incline Village opened in 1964. Today, the course is considered to be below its original standard as a result of development encroachment, deferred maintenance and lack of attention to changes or additions made to the course over the years. Practice facilities – chipping green, putting green and driving range - are extensively used. The putting green, located close to the first tee, is adequate in size though the driving range is too short for realistic practice.

The Mountain Course, opened in 1969, shows fewer signs of age than the Championship Course due to a combination of design and less frequent play.

The Chateau and Clubhouse

Built in 1963, the Chateau functions not only as the clubhouse for the Championship Golf Course, but also as a center for special functions and events. Community use of this building is extensive, leading to both meeting and parking space conflicts.

Both the building's interior and exterior are dated, as well as showing signs of deterioration, despite seven renovations since it opened. The most recent remodel (1992) included renovations to the HVAC system, roof and exterior siding, as well as asbestos abatement.

The Chateau

A beautiful hole at the Championship Golf Course

Golf cart queuing area at the Championship Course

Merchandise crowds the ProShop

The facility currently has a large multi-purpose room, a bar, and a kitchen equipped to serve banquet-type events. Two terraces, constructed over the building's lower level interior spaces and located at either end of the functions room, overlook the golf course. The lower level houses offices, locker rooms, the pro shop and retail storage. The snack bar is located outside and has restroom facilities, but no permanent seating arrangement. A temporary dining tent is erected during the season to provide accommodations.

The pro shop and offices on the lower level are in particularly poor condition, and none of the restrooms in the facility are ADA compliant.

Despite the fact that the building is neither aesthetically appealing nor functionally efficient, there is a great deal of sentimental feeling attached to the Chateau.

Parking

Parking is a major factor and is becoming an increasingly difficult situation, especially on weekends during golf season. The facility has two parking lots with a total of 145 standard parking spaces and 4 handicapped spaces – and very little room on site for any parking expansion. Parking conflicts are encountered during special use functions at the Chateau which take place during golfing hours. Either golfers or guests end up without a place to park. Adding to these challenges is the placement of the driving range located directly adjacent to the parking lot with no buffer between.

Mountain Course Clubhouse

The clubhouse facility at the Mountain Course was originally built in 1970. A fire occurred in 1981 and the building was subsequently remodeled. The facility contains a snack bar, kitchen, dining area, deck, restrooms and a pro shop. Cart storage is located in a separate maintenance building. The interior and exterior of the building are showing signs of wear and age. The building is not ADA compliant in access to the building, restrooms, or between levels. Though the dining area is small, the deck makes peak time use plausible. The location of the building affords a spectacular view, but this potential has not been taken advantage of. Parking is poor – a mix of asphalt and gravel. There are no clearly marked spaces, but the lot fits approximately 51 vehicles – parked wherever they fit. Two handicap spaces are included in the 51 count total, but they are not ADA compliant.

Trends in Golf

What was once a sport reserved for an elite few has become, over a half of a century, a sport that can be enjoyed by anyone who has the desire to learn the game. From 1950 through 1990, the golf industry saw tremendous growth in terms of the number of players who took up the game. In 1950, golfers numbered 3.5 million – two-thirds of which were comprised of members of private golf clubs and their guests.

Over the next forty years, the number of golfers grew to over 25 million – a number that is attributable to the growth of public golf facilities. However, the upward trend in number of participants that lasted through the late eighties began to level off in 1990, and has remained relatively flat throughout most of the 1990s.

Since 1994, there has been a slight increase in number of golfers. The largest percentage of growth was between 1996 and 1997 – a 5 percent increase in one year. It is interesting to note that this growth was recorded the year after Tiger Woods won the Masters; Tiger, in essence, made the game more accessible to all Americans, regardless of age, class or race distinctions.

Demographics of Golf

The 1998 demographic profile of golfers is strong, though it shows segments of the population that are clearly under-represented in the sport. Men make up 77.7 percent of players, while women only represent 22.3 percent. Almost a quarter of players (23.9 percent) are aged 18-29; nearly half are 30-49 years of age; and the senior category comprises just over one quarter (26.9 percent) of the total golf population. Although golf has shed some of its elitist trappings over the decades, it remains a sport that is dominated by affluent males.

Baby Boomers' Influence

One of the strongest factors for future growth of the game is that of the baby boomers – 78 million of them. This is not only because those who currently play will have more time to play more frequently, but also because those who never got a chance to play while raising children will have the time to learn and enjoy the game. Those aged 50 and over have been the only demographic segment that has seen any true growth over the past eight years.

Juniors

Tomorrow's senior players are today's juniors. These young players under 18 are another segment of the market that has tremendous potential for growth. In 1997 alone, the number of juniors grew 34 percent over 1996 - a growth spurt which must, in part, be attributed to the success of Tiger Woods and the media attention that was given to his achievements. Kids were given a glimpse of golf as something "cool", something that wasn't just played by their dads. Despite the fact that a significant portion of these new, young players was not retained, there is a perception that juniors' attention can be captured, and held, if approached in the right manner. And it would behoove the golf industry to attract these kids; after all, they are the offspring of the largest generation – and quite a large generation themselves.

Women

Women make up another major segment of the "latent demand" that exists for the golf industry. As an historically male-dominated game, women have been reluctant to participate – or have left the game shortly after beginning – due to fear of embarrassment, not being good enough or being too slow. Unfortunately, numbers show that women make up an average of 40 percent of all beginning golfers each year, but have consistently represented about 20 percent of total number of golfers for the past decade. This means that very few beginning women golfers are actually converting to becoming committed players.

Traveling Golfers

Another market segment, one which has seen significant growth over the past four years, is the travel golf market. This market is broken into three categories: business travel, vacation travel, and golf-only travel. As can be inferred from the increase in golf travel, golfers are increasing their play by combining golf with other activi-

ties. This is due, in part, to the perceived lack of time that today's society has and to the amount of time that it takes to play a round of golf.

There is potential for the game of golf to grow over the first decade of the new millennium, and beyond. In order to translate this potential into committed players, and produce healthy golfer participation numbers, the golf industry simply must address the needs of each market – many of which are often correlated – that include:

- Targeted programs focusing on specific player markets (junior, senior, women)
- Efforts to diminish the intimidation factor that is a perceived part of learning and playing the game
- Products, such as par-3 and executive courses that are less expensive and allow a round to be played in less than 4 hours
- Pricing programs that lower playing costs and work with specific time periods and markets
- Affordable instruction programs that promote learning of the game in a low-intimidation environment

User Needs

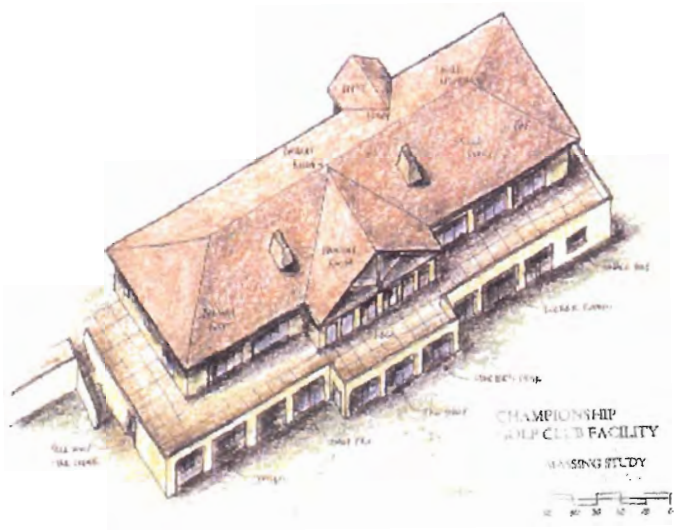
Incline Village is able to host the appropriate number of golfers given the limitations with seasonality and pace of play. The facilities lack the ability, however, to host the high-end tournaments and business-travel golfer due to the poor aesthetics and limited functionality of the facilities. These facilities are simply dated and showing signs of their age.

The Championship Golf Course facilities could be made more efficient. Staff is crowded into limited space on the lower level of the Chateau, the pro shop is small and difficult to navigate, while the upper level sees relatively little use for its size. The entire experience is lacking, which is a result of no sense of arrival, inadequate parking, a crowded pro shop, inadequate food and beverage operations, as well as a course that needs renovation.

The Championship Course is consistently busy...

...but the players' dining area is temporary...

and the banquet facilities are inadequate .



Proposed Golf Clubhouse

The special event facilities are inadequate in terms of access, food and beverage service, and atmosphere, in addition to inadequate waterproofing.

Summary of Improvements

The Recreational Facilities Master Plan recommends constructing a new clubhouse The new facility is two levels, totals 22,600 square feet and includes both golf and special event facilities. The first level of the new building houses a pro shop, complete with dressing rooms and a starter's desk; retail storage; offices for both the pro staff and administration; a snack bar; and men's and women's locker rooms and restrooms.

Level two of the golf services facility is programmed for more formal dining, including a restaurant/grille and banquet dining facilities. This space will accommodate the community's need for special events space, as well as provide the opportunity to host tournaments. Restrooms, offices for food and beverage staff and employee lockers are also included on this level.

Two outdoor decks are designed to take advantage of spectacular views and to accommodate banquet and dining use.

Though the decision has previously been made not to provide in house food and beverage service for special events, such as weddings and parties, it is recommended that this be reconsidered. This is a good revenue opportunity that would assist in offsetting the cost of the new facilities.

Parking renovation is also recommended. This improvement is intended not only to increase the amount of parking available, but also to improve circulation and the sense of arrival. The 118 spaces will better accommodate golf and event users at the same time.

Cost and Funding

Estimated cost for the golf facility improvements totals $6.8 million for the new clubhouse and parking requirements. Because the Trustees and community requested that approximately half of the building accommodate community meeting needs, which does not produce enough revenue to pay for the investment, the payback period is estimated at 16 years.

CHAMPIONSHIP GOLF COURSE FACILITY

Proposed Building Program

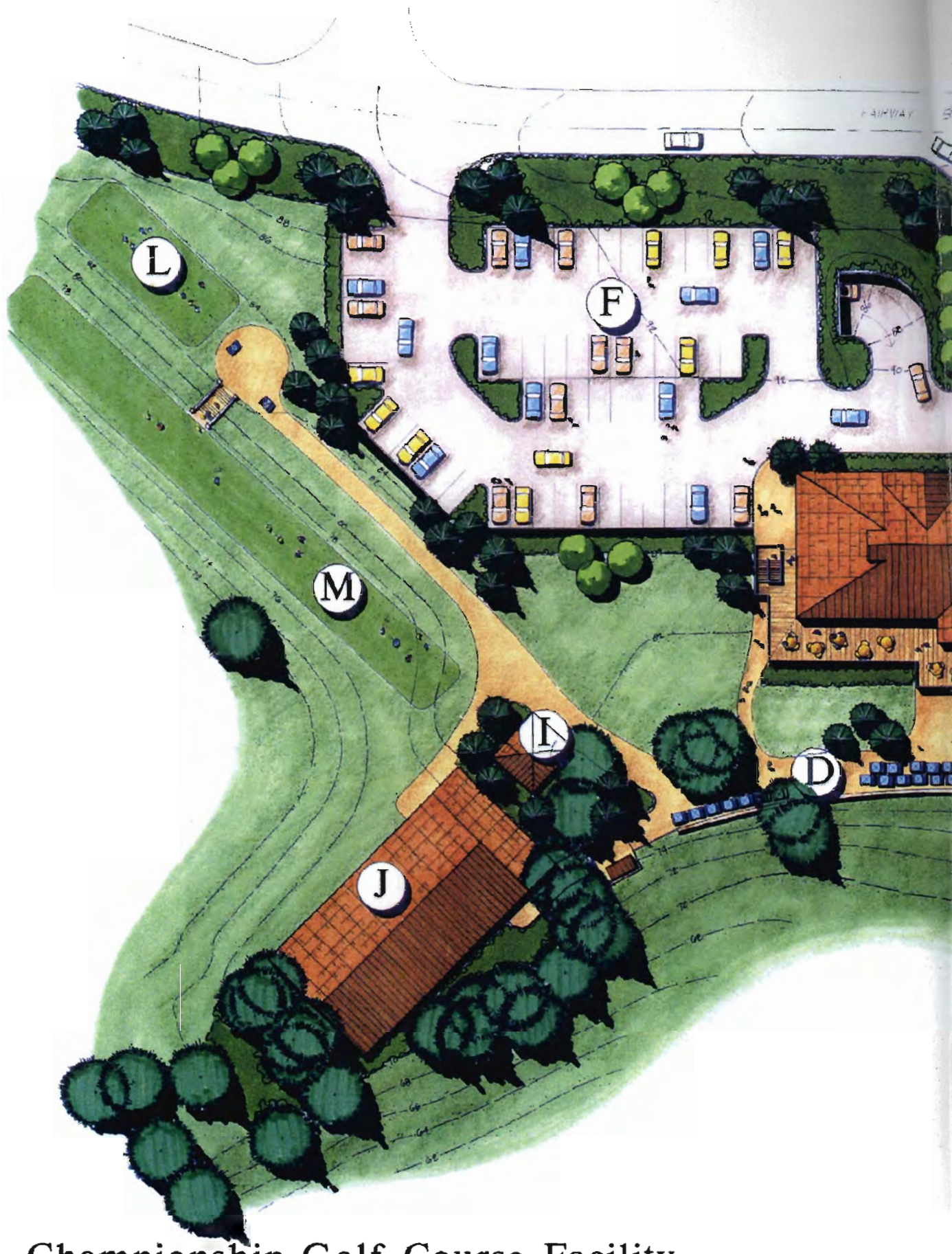
Space	Area (SF)	Comments
LEVEL 1		
Golf Services		
Pro shop	2,500	
Starter's desk	400	
Dressing rooms	60	
Retail storage	2,500	
Receiving	150	
Mail order proc. area	100	
Bag Storage	200	
Offices / Pro shop		
Director of Golf	150	
Head & assitant pros	200	
Retail manager	120	
Offices / General		
Reception	200	
Tournaments	140	
Assistant	120	
Work area	80	
Safe office	100	
Server / Computers	60	
Supplies	150	
Records storage	120	
Employee lockers	200	
Snack Bar	1,000	
Lockers and toilets		
Men's	800	
Score area	80	
Women's	600	
Score area	80	
Service		
General storage	1,000	
Circulation		
General	500	
Elevator	50	
Mechanical	600	
Total-Level 1	12,260	
Snack Bar patio	*450*	*Not included in bldg. area, 30 seats(15 sft/person)*

CHAMPIONSHIP GOLF COURSE FACILITY

Proposed Building Program, cont.

LEVEL 2

Banquet Dining Facilities		
Banquet room	3,400	150 seats (20 sft/person) & dance floor
Banquet room storage	250	
Changing Rooms	200	
Banquet kitchen	1,000	
Lobby & circulation	800	
Restaurant / Grille Dining Facilities		
Dining room	900	50 seats (18sft/person)
Kitchen	1,000	
Bar Seating	540	30 people (18 sft/person)
Bar / Bar B.O.H.	350	
Service		
Men's toilets	250	
Women's toilets	300	
Chef's office	100	
Employee lockers	100	
Service loading dock	400	
Circulation		
General	500	
Stair / Elevator	250	
Total-Level 2	10,340	
Outdoor banquet deck	*2,000*	*Not included in bldg. area 110 seats(18 sft/person)*
Outdoor dining deck	*900*	*Not included in bldg. area 50 seats(18 sft/person)*
TOTAL BUILDING AREA	**22,600**	



Championship Golf Course Facility

Incline Village General Improvement District
Parks and Recreation Department

LEGEND

- (A) New Chateau Building
- (B) Entry / Drop Off
- (C) Outdoor Deck / Upper Level
- (D) Golf Staging Area
- (E) Lower Outdoor Snack Bar Area
- (F) Parking Structure
- (G) Surface Parking
- (H) Golf Cart Access
- (I) Golf Lesson / Demo Facility
- (J) Golf Cart Building
- (K) Existing Putting Green
- (L) Instructional Driving Range Tee Box
- (M) Renovated Driving Range & Tee Box

SCALE 1" = 20'-0" NORTH

DESIGNWORKSHOP

February 22, 2000

golffinal.dwg

Recreation Center Expansion

Existing Conditions

The Recreation Center building was built in 1992 and includes an entry lobby, lounge with gas fireplace, snack bar retail shop, aerobics room, day care, administrative offices, public restrooms, fitness room, locker facilities, a 75' x 59' eight-lane pool with a second level observation gallery, and a full-court gymnasium with portable bleachers. The building is in very good condition and access to the facility is good.

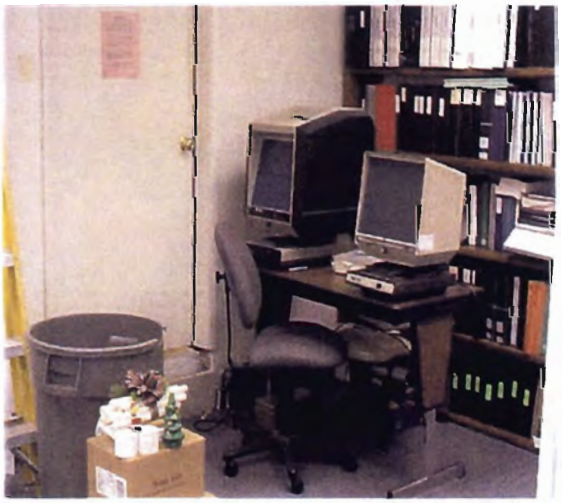
The day care center currently operates, if not at capacity, within cramped conditions. The lobby doubles as an area for teen activities – making the area unsuitable for simultaneous uses due to the noise levels. Original storage areas at the recreation center have been converted to offices, rendering actual storage area in the building inadequate.

Entrance to the Recreation Center

Administration Building

Office space within the current administration building is overcrowded. The building currently houses a staff of 23 full-time employees as well as a board room which is limiting in size. In addition, the existing administration building does not meet ADA requirements and an inspection has found high levels of radon.

Existing Board Room at the Administration Building is too small



High levels of radon have been found throughout the Administration Building - payroll office had to be abandoned as a result

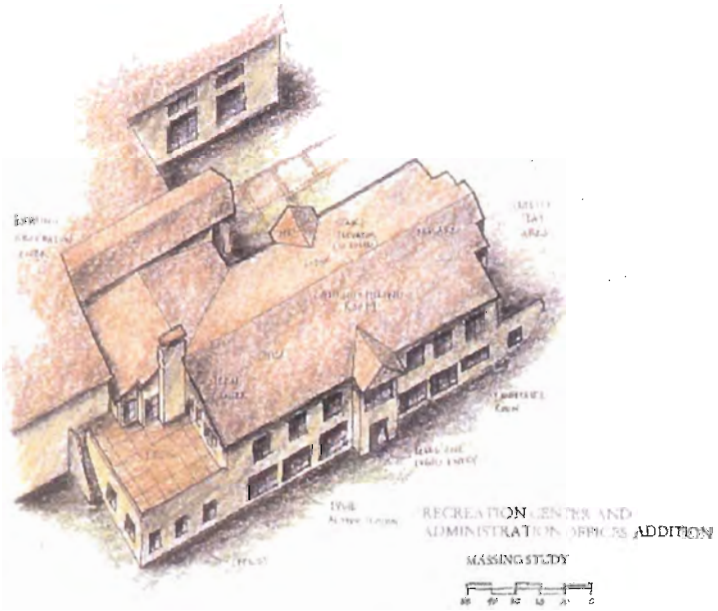
User Needs

Overall, the recreation center meets the recreation needs of the Incline Village community. It is lacking, however, in adequate space for day care, teen oriented spaces, offices and community meeting space.

Summary of Improvements

The proposed expansion for the Recreation Center is structured around adding adequate office space for IVGID administrative needs, as well as childcare and public facilities. The building area of the proposed improvements is 18,185 square feet and encompasses two levels. The lower level is dedicated to a new administration facility – housing offices, two conference rooms, a computer training room, small kitchen and dining area and restrooms. The upper level includes a licensed childcare facility, a community meeting room, a teen center, recreation center staff offices, restrooms and expanded storage. By relocating the daycare to the new wing, the aerobics room can be expanded, eliminating the current overcrowding condition.

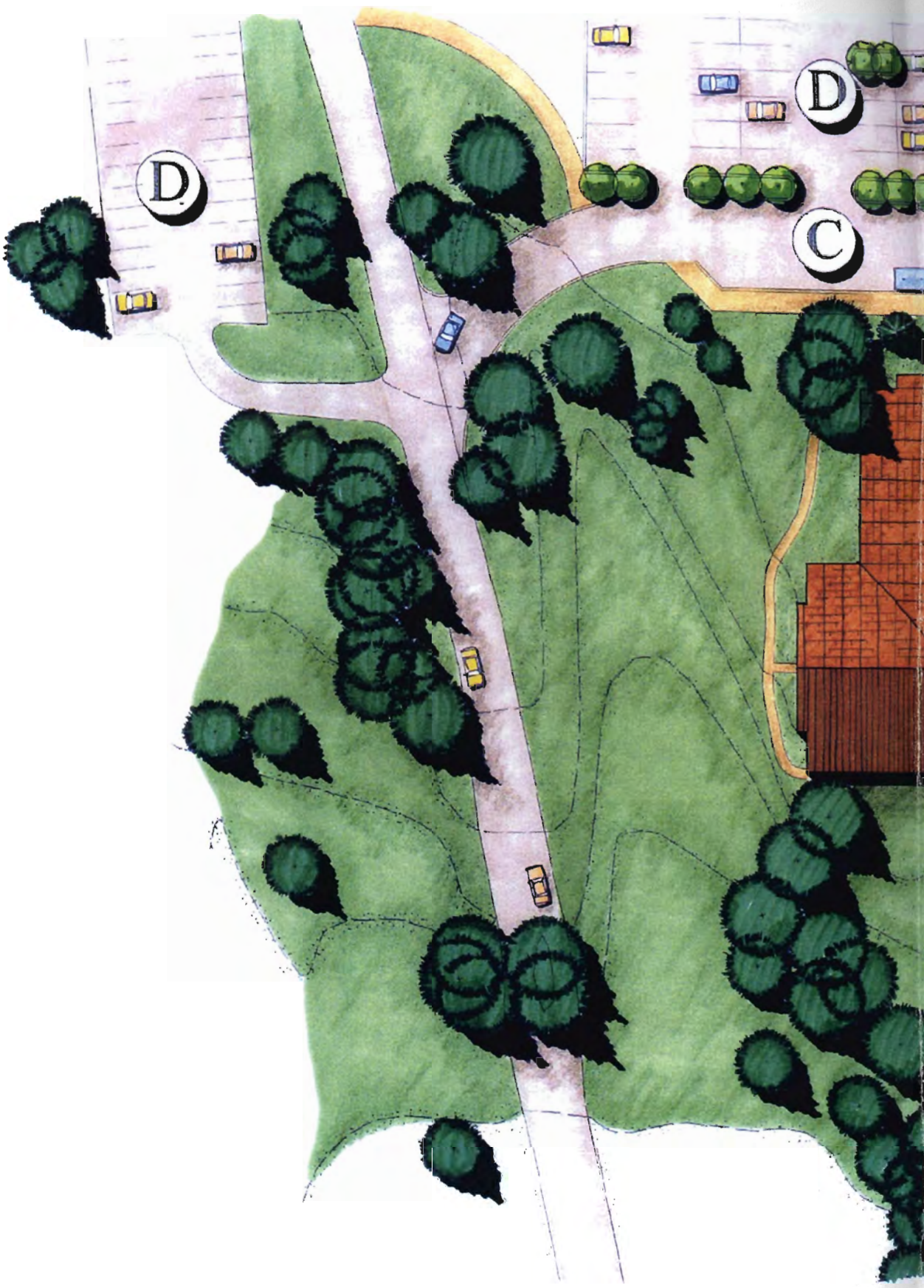
While the option of having a stand-alone administration building exists, integrating the administration building into the recreation center will provide efficiencies in space and overhead expenses. With the addition of the administration wing and community meeting space, community members participating in meetings would have access to supervised recreational facilities for children.



Proposed Recreation Center Expansion

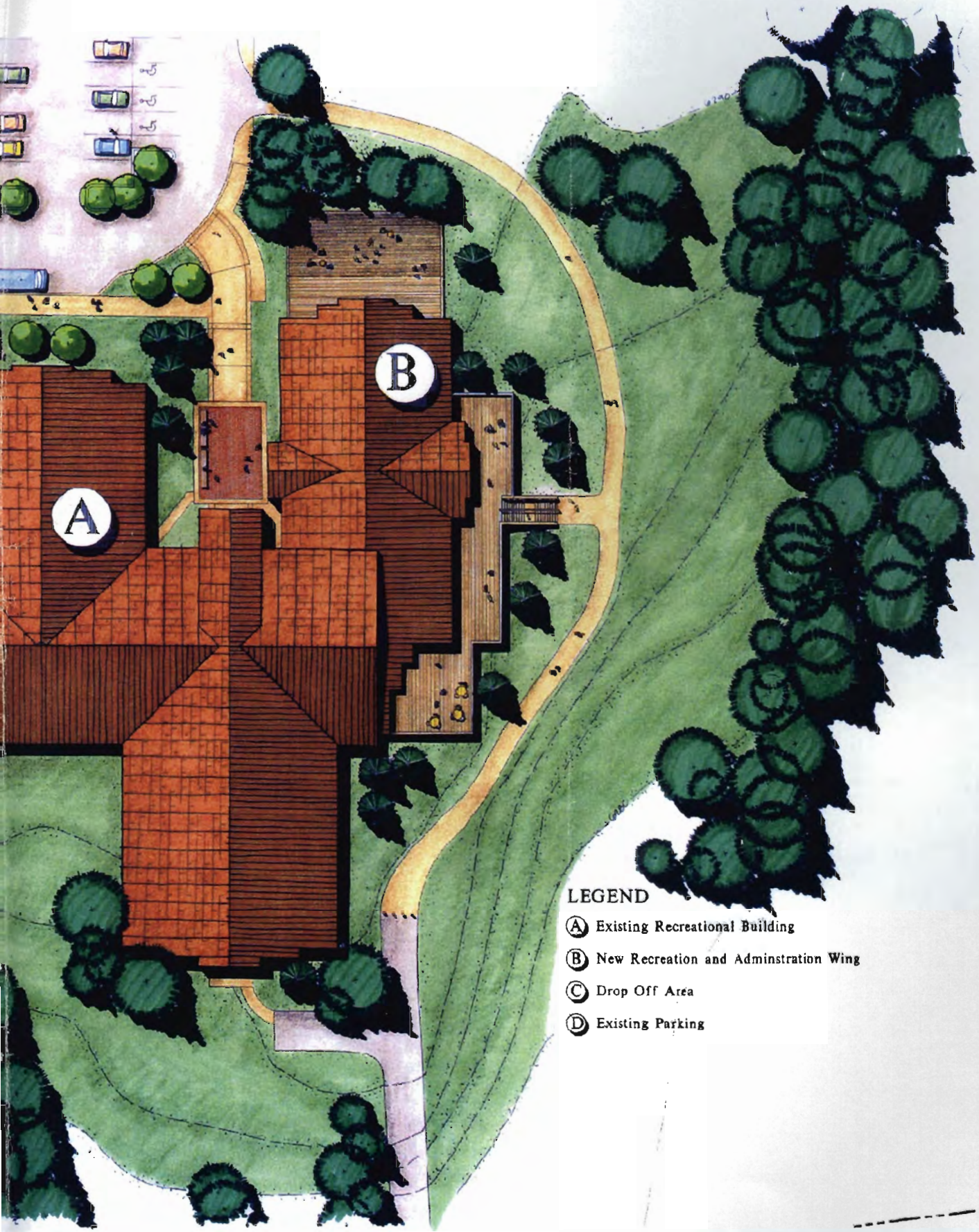
RECREATION CENTER EXPANSION
Proposed Building Program

Space	Area (SF)	Comments
Lower Level		
IVGID Administration		
Offices	6,400	32 Employees
Conference rooms 2@250	500	
Computer training room	300	
Service		
Computer server	180	
Staff Dining	200	
Kitchen	100	
Men's toilets	100	
Women's toilets	200	
Storage	1,500	
Mechanical	800	
Circulation		
Lower Lobby	350	
Elevator	50	
Stair	230	
Total-Lower Level	10,910	
Upper Level		
Public Facilities		
Trustee Boardroom	1,500	100 person seating
Teen's center	1,200	
Licensed Childcare		45 children (35 sf/child)
Activity room	1,375	
Napping room	200	cribs for 6 infants
Office	100	
Lobby	150	
Toilets 2@50	100	
Kitchen	100	
Laundry	50	
Storage	150	
Service		
Recreation center offices	800	
Men's Toilets	150	
Women's Toilets	150	
Storage	500	
Circulation		
General	200	
Lobby	500	
Elevator	50	
Total-Upper Level	7,275	
Daycare outdoor play area	*3,375*	*Not included in building area (45k*
TOTAL BUILDING AREA	**18,185**	



Recreational Center Addition

Incline Village General Improvement District
Parks and Recreation Department



LEGEND

(A) Existing Recreational Building

(B) New Recreation and Adminstration Wing

(C) Drop Off Area

(D) Existing Parking

SCALE 1" = 20'-0"

NORTH

DESIGNWORKSHOP

February 22, 2000

recsiteplan.dwg

Tennis Facilities

Existing Conditions

The Incline Village tennis facility's operating season is May through October, with weather factors (such as early or late winter weather) dictating the opening and closing days each year. July, August and September are the months with the strongest player numbers and peak hours are concentrated between 10 a.m. and noon, although there are a number of players who play in the early morning (8-9 a.m.) and later afternoon (2-4 p.m.). The mixed doubles program hosted by the facility in the early evening has good participation numbers. There appears to be no demand for night tennis, explained by the facility manager as due to the "chilly" conditions when the sun goes down. The tennis facility hosts a ladies league one day a week, from 10 a.m. to noon, and numbers from this past season show that this league enjoyed high participation. A men's league was offered, though it did not see the participation numbers that the ladies league did. Aside from these two leagues, there are currently no tennis teams hosted from this facility for any age category. The Incline Village High School has a tennis team, but they use the facilities at the high school and at the Lakeview Tennis Facility for practice and tournament play.

The Incline Village tennis facility currently has seven outdoor courts. All courts are hard court surfaces, constructed of asphalt with an acrylic color overlay. All courts surfaces are in excellent condition. It is estimated by the facility manager that 25 percent of players prefer playing on a softer courts, 25 percent insist on playing on hard courts, and the remaining 50 percent are not particular about which surface they play on. Currently there are no covered courts available for winter play.

The existing clubhouse building is adequate for the current needs of the tennis courts. However, the building is not ADA compliant. The original building was constructed in 1979 and includes restrooms, an office, check-in area, vending machine, drinking fountain and a 1,100 s.f. partially covered viewing deck. Building interior and exterior are generally in good condition. The facility appears to meet the needs of the seasonal play of the community.

The parking lot is located in front of the courts, and has 38 standard spaces. No handicap spaces are delineated.

Existing courts at the Incline Village Tennis Facility

Tennis Trends

Twenty five years after reaching record participation numbers – and then swiftly plummeting within ten years to an all-time low - it appears that the sport of tennis is once again on the upswing. Thanks to collaborative efforts by the United States Tennis Association (USTA) and the Tennis Industry of America (TIA) in the TIA's "Initiative to Grow the Game" launched in 1995, and the USTA's USA Tennis Plan for Growth introduced in 1997, tennis has seen a 16 percent increase in participation over a five-year period.

The premise of both the TIA and the USTA programs is to grow the sport, whether by bringing beginners into the game or increasing the playing ability (and, theoretically, the desire to play more frequently) of those who already play, through free lessons. In the TIA program "The Free Lesson Blitz", free lessons are offered in participating communities throughout the United States. During the free lesson segment of the program, participants are encouraged to sign up for an affordable, introductory program that is designed to teach the basics of the game and lead towards doubles play. Participants who sign up for additional lessons are called "conversions". Since the program started in 1995, the conversion rate has increased to almost half of all participants in 1999.

According to the TIA's 1999 National Survey of American Tennis Players, there has been a 16 percent increase in player numbers since 1995. Perhaps more significantly, from 1995 to 1999, there has been a 10 percent increase in "avid" players (play 21 or more times per year). Overall, there has been a steady increase in number of players who play more than four times per year.

Although more men play than women, the gender gap is relatively small and has been getting smaller since 1995. In 1995, 62 percent of players were male and 38 percent female; in 1999 male players represent 56 percent - with the other 44 percent of players being female. However, in 1999, women have collectively played more tennis, playing an average of 41.7 times this year, in comparison to the men playing an average of 31.7 times in 1999.

The TIA breaks frequency of play into three categories – occasional (4-10 times per year), frequent (11-20 time per year) and avid (21 or more times per year). With regard to frequent play, 48 percent of players plan to play more frequently in the coming year, while only 7 percent plan to play less. For those who have played less in the past twelve months, reasons cited include not enough time, injury or health problems, difficulty in finding a suitable partner; prefer other sports or means of exercise; do not find the sport fun anymore or have lost interest; difficulty in getting on courts (not enough facilities); feel that they are too old; and too much cold weather. More than half of avid players play on public courts, though over two-thirds play at private clubs. Most players today play on public courts, with just over a quarter playing at private clubs.

According to statistics, there is opportunity for growth in tennis, but this opportunity needs to be tapped by savvy facility operators. Some suggestions include:

- Participation in a program such as the TIA's Free Lesson Blitz, to introduce beginning players to the sport
- Offering affordable lessons in a non-intimidating environment
- Adjusting court schedules so that more players can have more court time (indoor and/or lighted facilities can help achieve this objective)
- Offering club or league play to get players playing more often/give them someone to play with

User Needs

The Incline Village tennis facilities currently serve the needs of the community relatively well. There is maximum capacity use of the facility during peak times of the day, and additional

courts would get utilized. Perhaps the most important and least served need of the community is the presence of an indoor tennis facility that would allow tennis to be played year round. Currently, the closest indoor tennis facilities are

Summer use at the Incline Village Tennis Facility

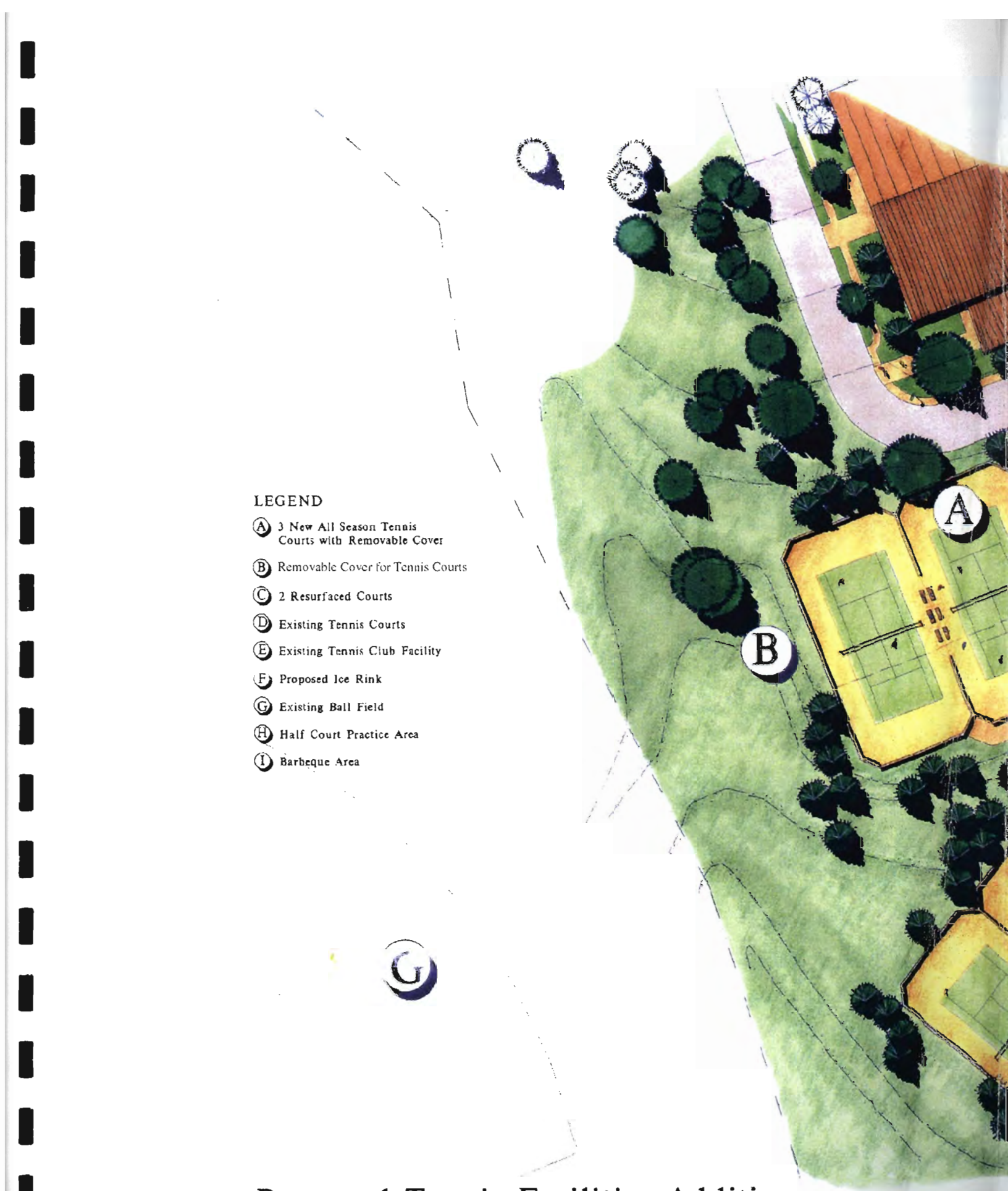
in Reno, Nevada. Offering such a facility would extend the number of non-skiing activities that Incline Village could offer to its winter residents and visitors.

Summary of Improvements

The proposed program for the Incline Village tennis facility includes construction of four new asphalt courts and installation of a seasonal cover for four courts. The seasonal cover would be a "bubble" that is inflated and supported by an interior frame. Such a facility would provide a climate controlled environment, evening play opportunities and convenient ball machine practice area. It is estimated that enclosed tennis facilities would increase the number of year-round players by an additional 8,700.

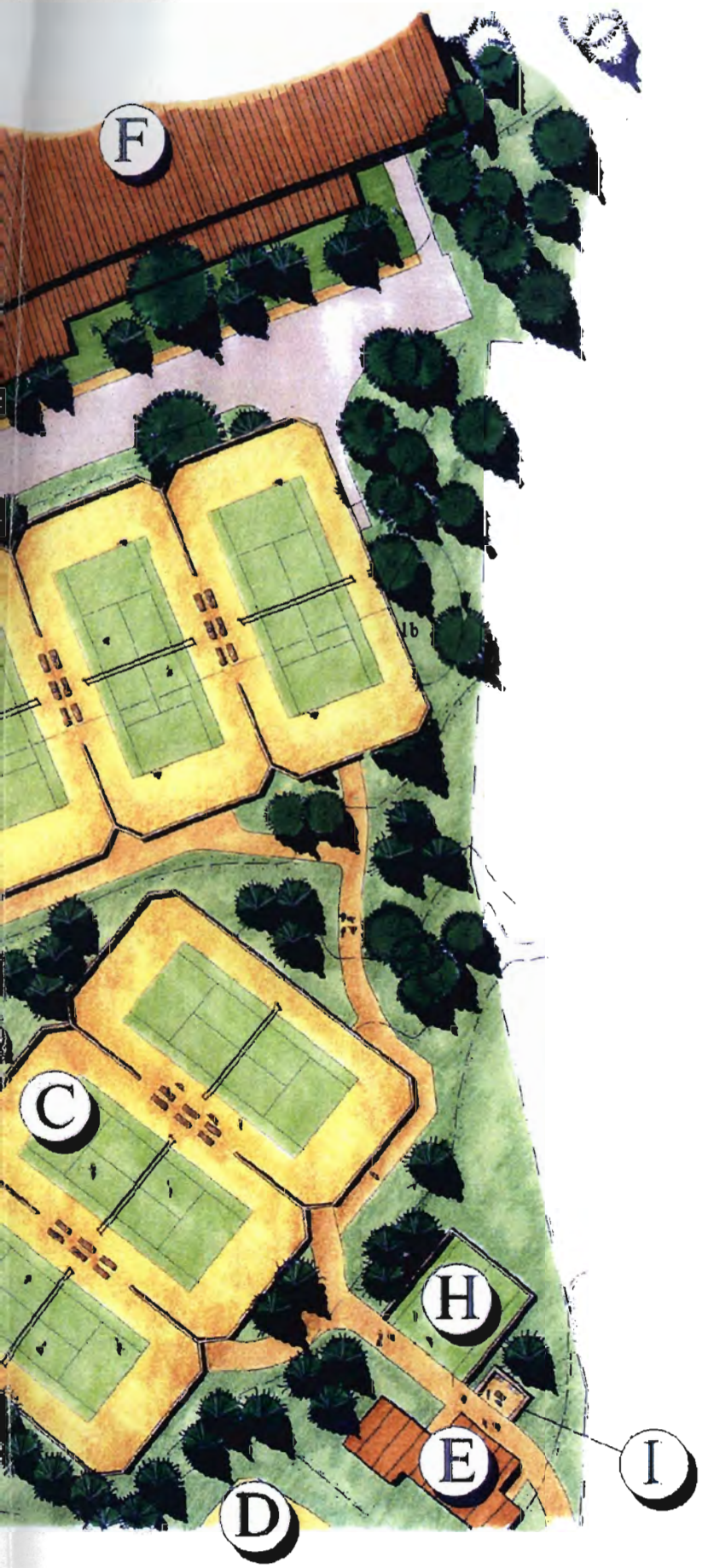
Cost

The estimated cost for the tennis component of the Master Plan is $495,000.



Proposed Tennis Facilities Addition

Incline Village General Improvement District
Parks and Recreation Department



SCALE 1" = 200'

NORTH

DESIGN WORKSHOP

February 22, 2000

tennisbase.dwg

Primary and Secondary Facilities Recommendations

The recreational needs of the Incline Village community are greater than the amount of funds currently available. Design Workshop and the IVGID Board of Trustees developed a Primary and Secondary Facilities List, to outline improvements that fall into two categories; those with an identifiable source of funding and those without.

The improvements on the Primary Facilities List are considered a priority for completion in order to maintain the quality of the recreational experience within the Incline Village community.

The Secondary Facilities List is comprised of those facility improvements that are not immediately necessary but should be completed when funding is available.

Primary Facilities

1. Ski Facilities	**Estimated Cost**
New Skier Services	$3,393,500
Renovate Day Lodge Phase 1A	$2,026,000
Renovate Surface Parking	$150,000
2. Golf Facilities - Championship Course	
Chateau/Clubhouse Replacement	$5,600,000
Renovation of Surface Parking	$240,000
or Structured Parking*, if Needed	$1,200,000
3. Tennis Facilities	
Three New Courts(Asphalt)	$85,000
Resurface Two Courts	$30,000
Cover for Three Courts	$380,000
4. New Recreation Center and IVGID Admin. Wing	
Recreation Center Expansion	$2,196,000
Administration Facility (Total)	$2,241,000
5. Beach Facilities	
Burnt Cedar Pool Facilities**	$1,550,000
Total	$18,851,500

* **used in calculating total**
** **Improvements already underway**

Secondary Facilities

6. Ski Facilities	**Estimated Cost**
Renovate Day Lodge Phase 2	$1,628,000
Renovate Day Lodge Phase 3	$1,532,000
New Snowflake Lodge	$1,212,486
Cross Country Ski Center	$600,000
7. Golf Facilities	
Renovation of Championship Course	$4,200,000
Renovation of Mountain Course	$800,000
Renovation Of Driving Range	$120,000
8. Beach Facilities	
Burnt Cedar Group Picnic Area	$75,000
Burnt Cedar Restrooms	$45,000
Incline Beach Group Picnic Area	$60,000
9. Playfields	
Increase restrooms at Village Green	$30,000
Overflow Parking at Preston Park	$50,000
Conssession Stand at Middle School	$80,000
Storage Facilities	$50,000
Total	$10,482,486

VII. Master Plan Funding

MASTER PLAN FUNDING

POTENTIAL FUNDING SOURCES

As a government entity, the Incline Village General Improvement District (IVGID) receives a portion of taxes assessed and collected by Washoe County and the State of Nevada. Primarily, funds are collected in the form of sales and property taxes, recreation and utility fees, other taxes, and interest from investments. Fiscal year 1998 yielded approximately $20 million from these sources.

The funds from the various sources are channeled into either IVGID's Governmental Funds or Proprietary Funds. The Governmental Funds include the General Fund (funded by tax contributions, the Utility Fund and the Recreation Fund), Debt Service Fund and Capital Projects Fund. The Proprietary Fund includes the Enterprise Fund, Utility Fund, Recreation Fund and Internal Service Fund.

Of primary interest to this report are the funds used to finance recreation capital expenditure projects. IVGID allocates user fees (recreation and utility) to the Recreation and Utility Funds within the Enterprise Fund. These funds, maintained in distinctly separate accounts, are used to service recreation and utility short and long-term operational needs.

While the capital expenditure projects are anticipated to be funded through a bond, the retirement of the bond is paid for through net income generated from operating recreational facilities. This source of funds is considered "at risk" according to IVGID. Below, are additional funding sources, with the potential for using the sources to financially support recreation-related capital projects.

Potential Funding Sources for Recreation Projects

By an action of the IVGID Board during the 1998/99 fiscal year, the recreation fee was increased $100 per property, from $275 to $375. This became effective for the 1999/00 fiscal year. The allocation of the $100 is as follows:

- $25 for salary increases, based on a salary survey showing that IVGID was not competitive in the marketplace and needed to make changes to gain/retain employees.
- $25 for debt service for a $3.5 million bond funding, issued in October 1999.
- $50 for the recreation fund, designated/reserved for future capital expenditures. It will be used for the debt service for a $10.5 million bond, planned to be issued in 2001.

Additional sources of funds could be considered including local, state and federal government grants, as well as local and national groups interested in furthering particular causes such as handicapped skiing, youth golf and community recreational programs. Examples of these additional funding sources include:

1. Washoe County Community Grants Program

The Grants Administrator for Washoe County is in the preliminary stages of developing a community grants program. The project is at the "idea" stage, and becoming a recipient of any potential funds requires interaction and collaboration between Washoe County and IVGID. Primarily, these funds are anticipated to support social needs such as childcare.

2. Washoe County Residential Park Construction Tax (PCT) "4B Funds"

Washoe County's Parks and Recreation Department levies a one-percent tax on new recreational facilities within Washoe County, named the Residential Park Construction Tax

(PCT). The revenues from the PCT are then used to fund future recreation-related capital projects. According to Washoe County, the fund has $238,000 allocated for a skateboard park in Incline Village.

In District 4A, Crystal Bay has $284,000 in PCT funds allocated to its neighborhood. Should agreement be reached between IVGID and Washoe County Commissioners, Incline Village has the opportunity to use Crystal Bay's PCT funds within Incline Village, even though the taxes are generally used within the limits of the town that generated the tax dollars.

3. Sales Tax

A review of resort communities in the Western United States indicates that the vast majority utilize sales tax as a principal means of funding infrastructure projects.

Applicability

Within Incline Village, limitations on increased sales tax include the following:

- Incline Village is operated by a quasi-governmental entity that does not charge sales tax for its retail transactions, although it does receive a portion of sales tax revenue collected by the state.
- In general, a sales tax in Nevada must be applied throughout the entire State, not just within the area collected.
- According to an analyst at the Nevada State Department of Taxation, Washoe County has reached maximum authority on sales tax increases as of the last legislative session (1998).
- A two-thirds super majority, affirmative vote would be required even if the constitutional limit could be overcome.

Thus, sales tax imposition is most likely not feasible as an additional revenue source for IVGID's capital recreation projects.

4. Room Tax

Room tax, also referred to as a lodging tax, bed tax or transient occupancy tax, offers some communities a source of revenue for capital improvement and local/regional marketing. Incline Village Visitors Bureau is totally funded by revenues from this tax base, which is assessed by Washoe County and distributed by Reno/Sparks Convention and Visitors Authority (RSCVA). Currently, Washoe County's room tax is 12 percent and approximately 3 percent of room revenue collected in Incline Village is returned to Lake Tahoe Incline Village/Crystal Bay Visitors Bureau (approximately $1,000,000 annually). The revenue is used to support the businesses that generate the funds, namely hotels and condominium. According to Incline Village/Crystal Bay Visitors Bureau, room tax funds are used to market the Incline Village "experience" rather than specific IVGID facilities. However, if a visitor asks for information on golf, skiing etc., the visitors bureau will provide details. The following lists the entire distribution of room tax collected in Incline Village:

6%	RSCVA	
	3%	*Incline Village Crystal Bay Visitors Bureau*
	3%	*RSCVA*
5/8%	RSCVA	
3/8%	State of Nevada	
1%	National Bowling Center	
2%	Convention Center Expansion	
1%	City Center Expansion	
1%	Washoe County	
12%	**Total**	

Successful Use of Room Tax in Other Communities

In 1997, the California side of North Lake Tahoe increased their room tax (transient occupancy tax) from 8 percent to 10 percent in 1997. The additional 2 percent is earmarked for capital projects such as the sidewalks in Kings Beach and Tahoe City, providing bus service and improving directional and informational signage. This type of increase where an established percentage increase is dedicated to a specific project fund, is typically the most successful in gaining resident support for the tax increase.

It is interesting to note that while attractions such as the golf courses or Diamond Peak are responsible for putting visitor's "heads on beds", IVGID does not receive any of the funds from room tax although they incur an expense to host visitors.

Applicability
IVGID could receive a portion of the funds from the 12 percent Room Tax it assists in generating. Washoe County's Director of Finance said legislation does not prohibit an adjustment in the room tax distribution, although other avenues should be exhausted before room tax is considered a reasonable alternative. County Commissioners would need to hear requests from IVGID in order to begin the process.

5. Real Estate Transfer Tax
Real estate transfer tax in Nevada is currently established at $0.75 per $500 dollars of assessed property value. On a quarterly basis, the state treasurer receives $0.10 per $500 that funds low income housing, and the remaining $0.65 is distributed for local government tax distribution funds, which is allocated to the assessed property's respective county. At the end of the year, Washoe County distributes what is termed "combined taxes" to IVGID, (approximately $1,000,000, of which 2 percent is comprised of real estate transfer tax funds ($20,000).

Successful Use of Real Estate Transfer Tax in Other Communities
The real estate transfer tax funds are frequently used in Colorado for funding of recreation improvements and purchase of open space. Colorado towns and counties have the ability to enact these and other taxes under the state's home rule declaration, the intention of which is to give counties more power to resolve problems related to growth. Breckenridge, Colorado, for example, imposes a 1 percent tax on real estate transfers, for which the purchaser is liable. Funds raised in 1996 alone from the source totaled more than $1.7 million, or 6 percent of the town's budget, according to the town offices. The revenues go toward debt service for capital improvements for the town. Projects in the past five years included such items as a new ice rink, river restoration, performing arts complex, and streetscape improvements. The revenue also funded a $7.6 million recreation center in 1992.

Applicability
The distribution of the funds collected by real estate transfer tax, while not reflective of the value of homes bought and sold in Incline Village, are set by state statute. The Nevada State Legislature reportedly would need to approve a redistribution of funds, which would be a burdensome process.

6. Property Tax
According to Washoe County and other sources, increasing property tax is the most feasible and most likely source of funds, although not the most popular. Currently, IVGID assesses its residents $.06 per $100 assessed value. The residents' total overlapping tax rate is $3.09, which is lower than Reno residents' rate at $3.45 and Sparks residents' rate at $3.35.

Distribution of Incline residents' property tax is:

State	$0.15
County	$1.24
IVGID	$0.06
School District	$1.14
Fire Protection	$0.50

With an increase of $0.10, which would be earmarked for distribution to Incline Village, an additional $1 million can be generated annually.

7. Federal and State Grants
A variety of programs are available should Incline Village meet the stated criteria. Most grant programs require local matching funds, providing a good opportunity to leverage capital improvement dollars. Applying for funds through federal or state agencies generally require that the applicant prove that a specific need exists within the community. According to Washoe County, Incline Village is generally not considered a town with such needs. In order to

prove or disprove that certain percentages of the population are, for example, disabled, considered at-risk-youths or are within a low-income household, detailed demographic profiles need to be compiled. Currently, the only demographic information profiling the Incline Village community is relatively generic and would not be adequate to apply for grants that may help fund community facilities.

8. User Fees

User fees for residents and/or non-residents could be restructured. Issues include:

- Based on average usage, how quickly does the property owner "make back" their recreation fee? Are they over or under paying for the recreation benefit that they receive?
- Is the non-resident paying a fair market price for the recreation activity in which they are participating?

Applicability

Increasing User Fees has been described by IVGID as possible, but politically disruptive. IVGID's Board of Trustees supports increases in rates as long as it can be tied to maintaining market rate, necessary improvement costs and other reasonable business needs. Where possible, resident fees should be tied to non-resident fees as a stated discount (i.e., residents receive a 20 percent discount off of the daily lift ticket rate at Diamond Peak), to avoid the financial disconnect that is structured into the golf course fees, for example. Current user fees are listed below, showing the the variance between residents and non-residents.

USER FEE COMPARISION
Resident vs. Non Resident

	Resident	*Non-Resident*	*Resident Discount Rate*
Mountain Course	$25	$50	50%
Championship Course	$35	$115	69%
Diamond Peak (1)	$30	$38	21%
Tennis (2)	$6	$9	33%
Recreation Center (3)	$38	$49	22%

(1) All day adult rate
(2) Adult rate
(3) Single/adult/monthly rate

9. Private Non-Profit Organization

As a general improvement district, IVGID can receive private donations for capital improvements, including recreation-related facilities, but IVGID cannot solicit such donations. A private non-profit, such as a 501(c)3, could be established, whose mission would be to improve the recreation experience and thus the quality of life of Incline Village residents. This is the avenue that was used for the Incline Ice Rink, which was formed to solicit and receive funding for the ice skating facility. IVGID is the lessor of the land for $1 per year and Incline Ice Foundation, a private non-profit, is the recipient of donated funds.

Applicability

This is a relatively easy organization to establish providing that there are the right people leading this organization. It is recommended that this option be pursued, regardless of the outcome from the other funding sources.

VIII. Implementation

IMPLEMENTATION

There are several factors to consider when planning and constructing the types of projects recommended in this Recreational Facilities Master Plan. Two that pose the biggest limitations are the Tahoe Regional Planning Agency's grading restrictions (May 1st through October 15th) and the need to maintain the facilities open during the respective operating seasons. Based on a combination of maintaining operations, priorities established in the master plan, financial forecasting and the ability to physically phase program, the following is a proposed schedule for implementation of the four primary facilities recommended for renovation, as described in this report.

The following timeline should serve as a model; the ultimate schedule and project order will, however, be initiated by separate actions of the Board.

Diamond Peak Ski Resort

Since the facilities recommended at Diamond Peak are consistent with the 1986 approved master plan, approval and implementation will be straightforward. Critical to the process is to ensure that the facility remains in operation during the construction of improvements in order to minimize the impact of lost revenues during construction. The plan is to complete the Phase I renovation of the Day Lodge without interferining with the ski season and while the Skier Services Building is under construction.

Summer, Year 1

- Solicit proposals and select design team. firm for providing design services for the Day Lodge Renovation and new Skier Services Building.
- Begin Preliminary Design

Fall, Year 1

- Complete design construction documents and environmental permitting for Day Lodge and Skier Services Building

Spring, Year 1

- Solicit bids and select firm to construct Day Lodge improvements and new Skier Services Building
- Finalize construction budget

Summer, Year 2

- Complete site grading and foundation work for new Skier Services Building
- Complete Phase I remodel of Day Lodge in time for start of ski season
- Develop temporary access around skier services building construction zone

Fall, Year 2

- Complete Skier Services Building

Spring/Summer, Year 4

- Complete Phases 2 and 3 of Day Lodge

Championship Course Clubhouse

Unlike Diamond Peak, where the Day Lodge can be used while the Skier Services Building is being constructed, the new Clubhouse at the Championship Golf Course will occupy the same general location as the existing Chateau building. This means that the uses and functions that currently take place in the building will need to be housed elsewhere while the clubhouse is constructed. There are several options available, from temporary structures on site to temporary use of the Diamond Peak facilities for summer uses.

While the clubhouse should be presented to the TRPA as a replacement facility, there may be the requirement to address certain environmental aspects such as traffic and groundwater due to the parking structure. Because of this, it is recommended that an Environmental Analysis be

performed during the design process for the building. The following is a schedule that is intended to minimize the impact on the golf season, while the facilities are being constructed.

Summer/Fall, Year 1

- Solicit proposals and select architectural firm for providing design services for the new clubhouse
- Complete soils testing, groundwater testing, and preliminary Environmental Assessment
- Begin Preliminary Design

Winter, Year 1

- Complete Environmental Analysis
- Complete Design and begin Construction Documents

Spring/Summer, Year2

- Complete Construction Documents
- Complete Permitting

Fall, Year 2

- Solicit bids and select contractor to con -struct Clubhouse
- Finalize construction budget

Spring, Year 3/Spring, Year 4

- Demolition of existing Chateau and construction of new Clubhouse and parking structure

Tennis Court Improvements

The improvements proposed for the tennis facility are comparatively inexpensive and do not require much time to design, permit and construct. The uncertainty is the actual location due to recent flood plain remapping and the status of the Ice Rink facility. The main component of this program is four new tennis courts that will be covered during the winter months. This process is estimated to take approximately six months and IVGID could move forward at any time, with consideration of TRPA grading constraints.

Recreation Center Expansion Administrative Wing

While this facility is considered an important element in the overall Recreational Facilities Master Plan, the proposed schedule to construct this facility is suggested for the year 2004.

Burnt Cedar

While this facility is considered an important element in the overall Recreational Facilities Master Plan, the proposed schedule to construct this facility is suggested for the year 2004.

IX. Conclusion

CONCLUSION

The Incline Village Recreation Facilities Master Plan details existing conditions, user needs and recommendations for four primary facilities. The facilities considered the *primary facilities* with identified funding sources include the Championship Golf Course, Diamond Peak Ski area, the tennis facilities and the community recreation center. These facilities have been identified as *primary facilities* based on levels of priorities as established by input from the community, user needs, market demand, deteriorated building condition and financial consideration.

Maintaining quality recreation is a community effort...

Funding for the primary facilities was generated by a $100 increase in the recreation fee in 1999. This increase is estimated to generate $15 million over a 20-year period; part of a larger $30 million Capital Improvements Program budget. The funds earmarked for recreation, however, present a deficit between what the community's goals are and what is financially feasible. The facilities without an identified funding source, or *secondary facilities*, are still needed based on the community's goals and market demand, but are not a priority compared to the other needs.

The new skier services building and renovation of the day lodge are necessary to meet demands for half of the days of the ski season. The overcrowded conditions negatively impact the users' experience and will affect the long-term sustainability of the ski area. Expansion of indoor seating, the kitchen and servery, apres-ski bar, rentals and repairs and childcare will increase revenue. This incremental revenue will pay for the investment.

...providing passive and active recreation opportunities for years to come.

The replacement of the Chateau is critical due to the condition of the building. It would not be prudent to continue to sink money into repairs of the Chateau. The new clubhouse will provide the opportunity to increase revenue as a result of improved pro shop and food and beverage service. The special event space also can generate additional revenue, as well as provide the quality meeting space that the community strongly desires.

The addition of four new tennis courts and providing a year-round cover on the new courts will alleviate scheduling problems during peak periods. The winter use of the courts provides an opportunity to expand use by 210 days beyond the summer season.

The expansion of the recreation center provides a much needed teen center and expansion of the day care facility. Relocating day care will free up space for aerobics classes. Building new administrative offices for IVGID at this location provides efficiency in use of construction dollars, and creates a synergy of uses. The replacement of the current Administration Building will become imminent with the continuing deterioration of the building. Investment in repairing and renovating the building to meet building codes, health and safety standards, and space needs would be more expensive than constructing the second floor onto the Recreation Center expansion.

The recently completed Burnt Cedar Pool House and Pool Deck restoration project replaced an existing facility that did not meet the demand or quality of IVGID recreational facilities. The project has been well received by the community and has received awards for its design.

As a high-quality community focused on recreation, IVGID needs to consider the overall picture of health of the community. Offering temporary solutions to structurally inadequate facilities does not appropriately reflect the strong, active lifestyle of the Incline Village residents. Longer-term funding mechanisms are needed to complete the necessary improvements.

X. Appendices

NOTE TO APPENDICES

Appendices A-H were works in progress as the planning process evolved. The data contained herein should be used for background information.

A. Assessment of Ski Facilities

TRENDS IN SKIING AND SNOWBOARDING

In the past decade, the ski industry has shifted from a sports-based industry to a resort and customer service-based industry. The early 1980s was a time of declining skier numbers – a decline that can be attributed to boredom of skiers, skiers' weariness with old and less than comfortable facilities (lifts, base lodges, etc.), and equipment that was cumbersome, uncomfortable and cold. Following the rapid growth of the 1970's, the sport changed from growth to a market share industry in which ski areas competed for the same skiers. In response to the decline of the early eighties, the ski industry has made enormous efforts to capture the attention of former and potential skiers and, as a result, has seen a resurgence in participation. The greatest changes in the industry have come over the past decade, in the form of major renovations of resort facilities, increased and specifically targeted marketing efforts, reevaluation of the customer service component of resort operations and, perhaps most significantly, innovations in equipment which have opened up the snowsports world to a wider range of participants. Overall, efforts have been made to enhance the "fun factor" of the on-snow recreation environment. The industry is no longer the "ski"industry but, rather, an industry committed to bringing the outdoor winter experience to many different types of people.

Equipment changes have had an enormous impact on the variety of people who participate in on-snow sports. The introduction of the snowboard was perhaps the first in a series of equipment innovations to breathe new life into those who come to the slopes to recreate. Snowboard participant numbers have doubled during the 1990s, from 1,577, 000 in 1991 to 3,600,000 in 1998.

Alpine skier participation numbers have declined over the same time period, from 10,427,000 in 1991 to 9,100,000 in 1998 – a 15 percent decrease. There was, however, a three percent increase in alpine skier numbers between 1997 and 1998, a fact that is probably attributable to the ski manufacturers' response to snowboards with shaped skis. These skis originally debuted in 1996/97 as "parabolic" or "super sidecuts" and, while a bit easier to ski with, they were too limiting - truly only appropriate for long, groomed cruisers. The ski manufacturers quickly responded, the result being that skis now utilize sidecut technology, but to a lesser extent. They are still easier to ski on than traditional straight skis, but they allow for more all terrain exploration. Another factor for consideration is that, while alpine skier numbers may be down from 1991, the combined number of ski and snowboard participants is up 6 percent from 1991. In addition, telemark skiing has seen an increase in popularity over the past three years. Here again, skiers have found an alternative, perhaps more challenging, method of getting down the mountain.

The people who use the three major types of equipment seen on the mountains today – alpine, telemark and snowboard – have significantly different demographic profiles, which is a good indicator that the ski industry has captured a major part of the market in one form or another.

DEMOGRAPHIC PROFILE – GENDER, AGE, MARITAL STATUS, INCOME

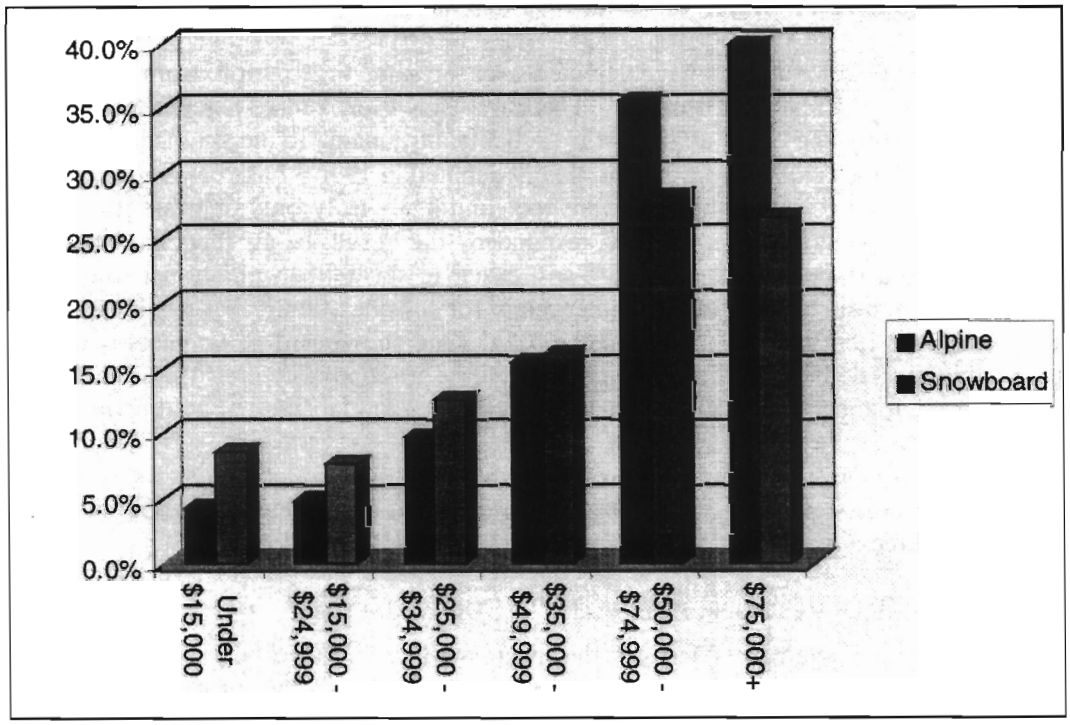
Broken out by gender, telemark skiers are the most evenly distributed between male and female, at 53 percent and 47 percent, respectively; alpine skiers have a slightly higher proportion of male participants (58 percent) than female (42 percent); and snowboarders post the greatest gender gap, with over two-thirds male (69 percent) and less than a third female (31 percent). There is a clear untapped market for female snowboarders – although their numbers are increasing.

Snowboarders have the highest percentage of young participants with 62 percent in the 10-23 year old age category, and participation dwindles with age: 22 percent are 24-29, 11 percent are 30-39, 4 percent are aged 40-54, and snowboarders age 55 or over or under age 10 represent 1 percent each. Alpine skiers under age 10 are one percent of the equipment category as well, with the highest participation among those aged 40-54 (31 percent), and the second highest (26 percent) in the 30-39 category. The younger categories show very low numbers: 19 percent of 10-23 year olds and only 15 percent of 24-29 year olds.

Older skiers (aged 55 and over) make up 9 percent of the alpine skier category. Telemark skiers appear to be more concentrated in the 24 to 54 year age range, with over one third (36 percent) aged 30-39. One quarter are in the 24-29 age category and slightly over one quarter are aged 40-54 (27 percent). Older (55 and over) and younger (10-23) telemark skiers have much lower participation numbers at 2 percent and 10 percent, respectively.

Judging from the age breakdown, it is no surprise that 45 percent of alpine skiers have a family and children, as compared with 33 percent of snowboarders and 25 percent of telemark skiers. Snowboarders post the highest percentage of singles, at 57 percent; telemarkers are 48 percent single and alpine skiers 29 percent. Snowboarders have the lowest percentage in both the couples and empty nester categories, at 7 percent and 2 percent, respectively. Alpine skiers have a slightly higher percentage of empty nesters (14 percent) than couples (13 percent), in comparison with telemark skiers who have a slightly higher percentage of couples with no children (16 percent) than empty nesters (12 percent).

Snowsport participants of wage-earning age are a relatively affluent crowd, with over 50 percent of snowboarders having an annual household income of $50,000 or more; over two-thirds of alpine skiers falling into this category, with nearly 40 percent having a household income of over $75,000. The following table is a breakdown of annual household income for alpine skiers and snowboarders.



PARTICIPATION NUMBERS

1998 average number of days on the slopes are down slightly from 1997. Telemarkers posted the most number of days in both seasons, and are actually the only equipment category that had more average days in 1998 – 34.1 in 1997 and 35.5 in 1998. Snowboarders averaged 24.9 days in 1997 and 21.7 in 1998, and alpine skiers were at 15.1 in 1997 and 14.5 in 1998.

With the different types of equipment available, cross-participation is becoming increasingly popular, although it tends to be more likely for snowboarders to ski than vice versa. 74 percent of skiers have never snowboarded, while 13 percent of snowboarders have never skied. 13 percent have participated in both on-snow sports. Cross-participation is a trend that resorts are beginning to promote. The more options that people have, the less chance they will have of becoming so frustrated or bored that they will drop the sport completely.

1997/98 was the strongest year in terms of national skier visit numbers since 1993/94, with 54.1 million skier days. This can be attributed to a number of factors coming together at the right moment: expanded marketing, improved facilities, equipment innovation and very favorable conditions (lots of snow). 1998/99 visits were down 4 percent (to 52 million) from the previous year, a decline which was mostly attributed to poor snow conditions in the Rocky Mountains and the Northeast. The Pacific Northwest, in comparison, had another good year, though numbers were just slightly down (0.8 percent) from 1997/98.

1998/99 most likely did not reach its full potential in terms of skier visits and there can be no doubt that weather played a major role. The total number of skier visits is predicted to stay flat. In order to build a committed base of participants who will want to return year after year, resorts need to understand the needs of visitors and the specific sub-markets. This can be accomplished in the following manner:

- Continual improvement of facilities;
- Offering guests superior customer service – always;
- Pricing structures that allow more of the population to participate in the sport, i.e., frequent skier programs, pass programs, family packages;
- Offering options for those who do not care to be on the slopes, but want to have an outdoor recreation experience – tubing, ice skating, snowshoeing, cross-country skiing;
- Providing affordable lessons in non-intimidating situations;
- Promoting cross participation in on-snow sports such as alpine skiing, snowboarding, telemark skiing, cross-country skiing and snowshoeing.

THE MOUNTAIN

OVERVIEW

Ski Incline (now Diamond Peak Ski Resort) opened for skiing in 1966 on the lower portion of Diamond Peak at Lake Tahoe. In 1986, a Master Plan was approved that allowed for expansion to the summit of Diamond Peak increasing the capacity from 2,800 to 3,700 skiers. Called "Lake Tahoe's Premier Family Ski Resort", Diamond Peak has numerous family oriented programs, including children's ski and snowboard school, children's terrain park and snowplay area, special family, children's, and youth tickets, and many family oriented special events. Additionally, there is an alpine ski and snowboard terrain park and youth oriented racing programs.

Skiing and snowboarding terrain is oriented north, northwest with due west exposure on Crystal Ridge. From the Diamond Peak Summit, the Crystal Ridge and the Snowflake Lodge, there are exceptional views of Lake Tahoe and Washoe Valley. Occasionally, the peaks and ridgeline are subjected to high winds from storm fronts moving across the lake from the west, but overall the lifts are well protected and more reliable in stormy and windy conditions than other areas in the Tahoe Region.

Base Elevation: 6,700 ft
Summit Elevation: 8,540 ft
Vertical Drop: 1,840 ft
Snowmaking: Covers 75% of developed terrain
Skiable Acres: 655
Difficulty: 18% Beginner, 46% Intermediate, 36% Advanced
Trails: 30 plus open glades and tree skiing
Average Annual Snowfall: 300"
Average Annual Skier Visits: 125,000
Average Annual Operating Days: 121
Average Season Duration: Mid-December to Mid-April

LIFT SPECIFICATIONS AND DAILY CAPACITY ANALYSIS

The following table provides general information and the estimate for daily capacity for the existing lift systems at Diamond Peak. The daily capacity is a measurement of the number of persons that can be comfortably accommodated on the mountain and includes considerations for the uphill ride time, the ski descent, waiting time, loading efficiency, and mountain access.

Lift	Type	Year Built	Hourly Capacity (uphill)	Daily Capacity
School House	Dbl Chair	1978	900	100
Lakeview	Quad Chair	1995	2000	850
Red Fox	Dbl Chair	1979	1028	500
Lodge Pole	Quad Chair	1996	1800	350
Ridge	Dbl Chair	1969	800	400
Crystal	Quad Chair	1987	2400	1500
				3700 Skiers

Subsequent to the 1986 Master Plan, the Lakeview, Lodge Pole and Crystal Chairs were upgraded quad chairs taking the ski area to the maximum master plan daily capacity of 3700 skiers.

QUALITY OF SKIING

As indicated in the following chart, the terrain ability level offered is fairly well distributed with a heavier percentage towards the advanced intermediate and expert ability levels.

TERRAIN ABILITY CLASSIFICATION BREAKDOWN

Ability Level	Existing Average	National Average
Beginner/Novice	18%	20%
Low Intermediate/Intermediate	46%	60%
Adv. Intermediate/ Expert	36%	20%

Diamond Peak offers 655 acres of terrain that includes approximately 200 acres of cleared trails and the balance open glades and tree skiing. The amount of terrain is comparatively small to other areas in the Tahoe Basin, but the layout and variety offers fairly high quality skiing. Skier densities on Lodgepole Trail can be frequently higher than acceptable standards due to an unavoidable high number of trails circulating skiers to this valley floor and eventually the base area.

GENERAL OVERVIEW OF DIAMOND PEAK FACILITIES

BASE LODGE

The Base Lodge building currently houses all food and beverage operations with the exception of the limited operations at Snowflake, retail, equipment rentals/repairs, guest and season pass holder lockers, ticketing offices and vault. This building was originally designed and built (1966) to accommodate skier crowds of about 1,800 per day. With renovations made in the 1980s it is now estimated that its capacity is closer to 2,500 per day. Weekend attendance at Diamond Peak regularly exceeds 3,200 and has approached 4,000 on several peak days. The 1986 Ski Resort Master Plan calls for this building to remain (with renovations) and join with the proposed Skier Services Building.

Existing Base Lodge	
- Food & Beverage/Kitchen	7,120 sf
- Ski/Snowboard Rentals	1,200
- Retail	735
- Repair	285
- Lockers	2,090
- Bathrooms (indoor)	450
- Office Space	660
- Foyer	450
- Storage/Employee	200
- Storage/Mechanical and Circulation	1,050
Total	**14,240 sf**

ADMINISTRATION BUILDING

This facility houses the offices of the full-time year-round management staff of Diamond Peak. The building was renovated/remodeled in the summer of 1995. Ski Patrol and Ski School operations and staff are located on the lower level. The 1986 Master Plan calls for this building to become entirely dedicated to Ski Patrol and Ski School once all of the administrative staff offices are moved to the Skier Services

Building. The administrative (upstairs) areas of this building are fairly adequate for their current use but the downstairs areas are undersized for the staff numbers that use them. There are about 60 Ski Instructors at peak-season and about 70 Ski Patrollers (including National Ski Patrol volunteers).

Administration Building		
- Offices	1,440	sf
- Ski Patrol	816	
- Ski School	624	
Total	**2,880**	**sf**

CHILD SKI CENTER

This building was once the maintenance shop as well as the base of operations for snowmaking and grooming at Diamond Peak. In 1987, a new maintenance shop was constructed on the mountain and the base shop became the property of Ski School. The building was renovated/remodeled in 1995 and currently meets the needs of the Child Ski Center operation. However, the kids' portion of the ski school operation has been growing at more than 10 percent per year in recent years. The operator states that they are very close to outgrowing this facility. The 1986 Master Plan calls for this building to be demolished as it sits partially within the proposed footprint of the Skier Services Building. One important note here is that the 1986 Master Plan never considered space in the Skier Services Building for Children's Ski School – it will definitely need to be included.

Child Ski Center		
- Day care areas	1,783	sf
Total	**1,783**	**sf**

SNOWFLAKE LODGE

Built in 1966, this building sits on what was once the summit of "Ski Incline". Snowflake currently houses a very limited food and beverage operation including a bar, some pre-packaged snacks and an outdoor barbeque on sunny days. The basement of this building contains several transmitters for cellular, TV, and Radio which all contribute revenue to the resort. In the summer of 1994, a steel deck was added to the existing wooden deck making the combined outdoor seating area 4,400 sf. Snowflake has one of the most spectacular views of Lake Tahoe in the basin but is very undersized and is in poor condition.

Snowflake Lodge		
- Bar and Seating	1,260	sf
Total	**1,260**	**sf**

MOUNTAIN FACILITIES ANALYSIS

FOOD SERVICE

Food service is currently provided in the following locations:

Base Lodge	250	seats indoors
	400	seats outdoors
	650	
Snowflake Lodge	45	seats indoors
	285	seats outdoors
	330	

Total	295 seats indoors 685 seats outdoors **980 seats**

Using the "design day" approach of sizing facilities, mountain food service should accommodate 80 percent of total daily capacity, or 2,960 skiers. At a seat turnover rate of 4 seats/day, a total of 740 seats are required to adequately service the mountain. It is assumed that 40% of this capacity will occur on decks, resulting in a need for 444 seats indoors and 295 seats outdoors. As a result, it appears there is adequate seating outside but there is need for an additional 149 seats inside.

SKI RENTAL AND REPAIR

According to the facilities manager, the rental facility is at capacity providing inadequate service levels. Rentals frequently sell out and it is estimated there is demand to double the rental volume. Rentals are very profitable at Diamond Peak with revenues growing at 10% per year, due in large part to the increased demand in snowboard rentals.

The existing rental and repair facilities total 1,485 square feet from which approximately 600 pairs of skis and snowboards are managed. Using a standard space requirement of 3.5 square feet per pair of skis and snowboard, a total of 2,100 square feet should be provided for existing inventory.

Additionally, it is the industry standard to provide rental equipment for 25 percent of capacity. Using the design day of 2960 skiers, 740 pieces of rental equipment should be provided. At 3.5 square feet per rental unit, 2,590 square feet is needed for rental and repairs to meet industry standards.

BEE FERRATO CHILD SKI CENTER

This facility is for children age 3-6 with approximately 1800 square feet of interior space and an exterior ski and snowplay area. This program does not provide licensed daycare, as many resorts have done combining children's ski school with daycare. These facilities generally provide a nursery, limited food service, and an indoor play area. Currently the Child care center is operating at capacity and a larger space is needed to accommodate growth and a daycare facility.

RECOMMENDED IMPROVEMENTS

In summary, the following improvements are recommended at Diamond Peak:

1. Provide additional restaurant seating that is better distributed throughout the mountain and more efficiently utilized at the base area.
2. Develop a new skier services building that consolidates rentals, retail, child care, ski school, ticketing, information, lockers as well as better organizes the base area.

MOUNTAIN RESTAURANTS

As indicated in the above analysis, there is a shortage of inside dining of 149 seats. The 1986 Master Plan recommended distributing restaurants in three locations; at the base lodge, the Snowflake Lodge, and the Diamond Peak Summit (called the Twin Peaks Lodge in the 1986 Master Plan) to eliminate peak loading on lifts and trails from skiers circulating to and from the base area.

1986 Master Plan Recommendation	
Base Lodge	355 Seats
Snowflake Lodge	112 Seats
Diamond Peak Summit	273 Seats
	740 Seats

The views from the Snowflake Lodge summit are excellent and there is a wide variety of skiing/snowboarding offered from this point, including novice, intermediate, and expert ability levels. Additionally, the Snowflake Lodge is accessed by a relatively new quad chair that circulates guests from the base to the summit in less than 4 ½ minutes. It is recommended this facility offer expanded food service with 75 seats inside and maintain the existing 285 seats outside.

To fully distribute skiers throughout the ski area, it will be ideal to develop an additional restaurant at the Diamond Peak Summit. This is not practical with the current limitations on summer use and the remoteness of the site.

The balance of the need for interior restaurant seating should be accommodated with renovations to the existing Base Lodge with an additional 100 interior seats.

Recommended Restaurant Program			
		Existing	Proposed
Base Lodge	Inside	250 seats	350 seats
	Outside	400 seats	400 seats
Snowflake Lodge	Inside	45 seats	90 seats
	Outside	285 seats	285 seats

SKIER SERVICES BUILDING

This proposed building is intended to provide an improved drop-off and entry to the resort, provide focus and tie together the base area with improved pedestrian and skier circulation. Programming for this building, which is further detailed in the following sections, will include ski rental and repair, children's center and daycare, retail, a ticketing, ski school and events desk, day lockers and toilets. The consolidation of these elements in one building will provided a higher level of service and reduce overall operation costs. For example, ski rentals will now be able to immediately serve the children's center as well as the ski school.

The new Child Center will include two components. A licensed nursery facility, which will serve 30 children with 35 square feet per child of indoor play area required by code. Adjacent to the nursery facility will be an outdoor play area size for 75 square feet per child required by code. The nursery facility will service daycare needs for children who are too young to utilize the on-mountain ski school programs.

The other component of the Child Center will include an assembly area for 30 children with 35 square feet per child of indoor area. This program area will be for children who utilize on-mountain ski school programs, such as Ski Wee classes. The indoor space will be primarily used for assembling the children prior to heading out to the mountain and as an area for lunchtime food service.

The existing Magic Carpet conveyor lift will be relocated immediately next to the Children's Center and an area for snowplay will be fenced off. Additionally, clear circulation to and from the School House Lift should be provided for beginner skiers as well as children.

DIAMOND PEAK BASE LODGE

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The lodge and other base facilities are served by parking lots on two levels on grade that have a total of 627 parking spaces.

GENERAL BUILDING

The building is a three-story structure with a gross floor area of approximately 14,000 square feet. The original structure was built in 1966. Due to a fire, the building was remodeled in 1986. The lodge includes a dining area, bar, servery, kitchen, ski shop, ski rental facility, men's and women's toilet facilities, offices, and day and seasonal lockers. Levels two and three are a two-story wood frame structure with heavy timber roof framing. The majority of the wood frame structure is over a post and beam supported floor over a crawl space.

Level one is a wood frame structure with a concrete slab on grade. Concrete retaining walls enclose the space against the hillside and wood frame walls form the enclosure at the slope side. The level one space is located beneath the two-story structure of levels two and three and the exterior dining terrace. The roof structure at the deck level is a concrete slab over wood framing.

GENERAL BUILDING EXTERIOR

The building's exterior appears to be in good condition overall. The exterior finish of the upper two levels is horizontal redwood plywood siding. The lower level exterior finish is cement plaster with exposed wood columns supporting the deck above. The roof is a fiberglass shingle assembly over rigid insulation. The mechanical equipment is located in a small covered "copula" located above the kitchen area. Floor to ceiling aluminum frame windows allow for ample light to enter the main dining area.

The lower level is connected to the parking area via a sloped concrete ramp and is at grade with the bottom of the lift staging area for skiers. The second level has entries at grade with the parking area, a slope side staging area for skiers, and a large outdoor dining deck with seating. The railing along the perimeter of the deck is in good condition. The deck surface was being refinished at the time of inspection.

GENERAL BUILDING INTERIOR

The interior of the Diamond Peak Lodge appears to be in fair condition throughout. The ski rental facility, ski shop, offices, men's and women's toilets, and lockers are located on the lower level. Dining and kitchen related spaces are concentrated on the second level of the building. A bar is located on the third level space open to the main dining room below. There is no elevator in the lodge.

The ski rental facility is in good condition. The floor is exposed concrete with rubber mat flooring. The walls are painted gypsum board and exposed concrete. The ceiling is painted gypsum board. There are no apparent leaks from the deck above. There are three doors to the rental area. One double 3'-0" leaf door, and two non-compliant double 2'-6" doors. The thresholds of all doors are ADA compliant.

The men's and women's toilets located on the lower level are in poor condition. The floor in the men's toilet is sheet vinyl. In the women's toilets the floor is concrete covered with rubber mats. In both the men's and women's restroom facilities the walls are vinyl wallpaper over masonite. The ceilings are

painted gypsum board with strip fluorescent lighting fixtures. The restroom fixtures are not ADA compliant.

The seasonal locker facilities are in fair condition. There are 115 full height lockers 16" wide and 24" deep. The floor is similar to the ski rental facility. The walls are painted masonite paneling. The ceiling is glued on acoustical tile panels.

The day locker facilities are in fair condition. There are 124 full height lockers 12" wide and 18" deep and 145 12" x 12" x 12" coin operated lockers stacked five high. The floor and walls are of similar construction to the walls in the seasonal locker area. The ceiling is exposed floor structure from above.

The ski retail shop is in good condition but is very small. The floors are carpeted. The walls consist of a wood track, retail panel system. The ceiling is lay-in acoustical tile. The lighting fixtures are 2" x 2" lay-in fluorescent units.

The lower level's main corridor is in fair condition. The floor is exposed concrete with rubber mat flooring. The walls are painted plywood and gypsum board. The ceiling is glued on acoustical tile panels with strip fluorescent lighting fixtures. The door to the stairs leading up to the second level is a double 2'-6" leaf door that is non-ADA compliant. The two doors comprising the air lock to the outside are each double 4'-0" leaf doors. The threshold of this door is ADA compliant. The drinking fountain in the hall is not ADA compliant.

The stair connecting the lower level with the second level is in fair condition. The stair is rubber flooring with aluminum tread guards. The walls have a carpet wainscot. Each step is 14 inches long and 5 ½ " tall.

The primary dining area located on the second level is in fair to good condition. The floors in the dining area are carpeted. The walls are painted gypsum board with a three-foot carpet wainscot. The ceiling is constructed of painted 1" x 6" tongue and groove wood decking. Incandescent pendants are used throughout. There are two air lock entry vestibules. The two doors in the air locks are double 3'-0" leaf doors. The drinking fountain in the dining area is not ADA compliant.

The kitchen is in fair condition. The flooring is vinyl tile. There is one employee restroom and an office. The existing walk-in refrigerator is in good condition. The dishwashing facility looks tight but functional. Strip fluorescent lighting fixtures illuminate the space.

The servery, located between the kitchen and primary dining area, is in fair condition. The floor is carpeted. The walls are painted gypsum board and the ceiling has strip fluorescent lighting fixtures. The space is set up to serve soup, salad, grilled foods, hot specialties, hot and cold self serve drinks, self serve deli sandwiches, desserts, yogurt, etc. The servery exit area is large enough for four cashiers.

The bar located on the third level is in fair condition. The stairs leading from the main level to the third level are carpet with aluminum nosing guards. The floor of the bar is carpeted. Wood paneled wainscoting covers the majority of the wall surface. Strip fluorescent and incandescent pendants illuminate this level.

FIRE PROTECTION & ALARMS

The building is protected by a sprinkler system throughout. The Ansul system for the kitchen exhaust hoods looks fairly new. The lodge does have an intrusion alarm system.

BUILDING DESIGN COMMENTS

The exterior treatment of the upper two levels seems compatible with its alpine setting. The first level does not present a strong base element to the overall building composition. The first level appears to be tucked under the deck structure with little relationship to the exposed structural columns of the deck. In addition, the deck handrails are in poor condition and add to the perception of the flimsy appearance of the building base.

The overall feeling of the building is cramped and disorderly. The main dining area is cluttered despite its open plan. The main circulation stair takes up a large amount of room, detracts from the overall feel of openness and is too close to circulation access to the servery. Light levels for evening use are very low in the main dining area.

Views of the mountain from the lodge are less spectacular than will be expected from this type of space. Views of the mountain from the deck are good with the exception of the section of deck facing the parking lot; this deck space is always the last area to be occupied during lunch. The third level bar, tucked under the roof, has a cramped feeling. There are no restroom facilities on this level. The quality of finishes and lighting fixtures is dated.

The circulation at the first level is confusing and maze-like especially the link from the parking lot through the locker area to the slopes. There is no direct connection from the rental facility to other functions of the building.

BUILDING FUNCTION COMMENTS

The people of Incline Village see Diamond Peak as a "community" ski area. However, the existing facility has been seen as too small for quite some time which in part prompted the master plan proposed by Design Workshop in 1986. The discussion focused on programming that will retain and expand the existing base lodge and build a new skier services building.

The existing lodge has dining seating for 300 skiers, which is served by a small scramble-type servery. The existing seating is very limited on bad weather days. Based on a design day approach, and estimating a seat turnover rate of four per day, the estimated skier capacity for the facility is 2,960 skiers (based on the 1986 Master Plan). According to the base facilities manager, on a bad weather day the dining facilities should be able to accommodate 350 skiers. However, by industry standards, the current floor area, including the bar on the third level, can service only 250 skiers. This is in line with the current capacity of the kitchen. The current servery however only has capacity for 113 skiers. The existing scramble is probably functioning more as a cafeteria line experience judging from the small size and lack of queuing space. The bar is not programmed for functions beyond 7PM. The attic-like space does have decent views from one side to the slopes. The bar is served from the main kitchen via a dumb waiter. The lack of restrooms at this level is not good for a bar facility.

The current ski rental facility inventory includes approximately 500 pairs of skis, approximately 100 snowboards and accompanying boots. According to the facilities manager, the rental shop needs to expand the number of snowboards available for rental. The current boot racks are being replaced with an integral rack and drying that will help save space. The boot fitting room, too small to accommodate current demand, only has space for ten people. The processing area is also too small for a facility of this size. With the current point of sale system a skier may purchase rentals with a lift ticket but still needs to fill out paper work for ski lengths and settings. The point of sale system can be expanded to include a database of sizes and settings for repeat rental customers thereby reducing the processing time for these individuals.

The seasonal locker capacity is 254 lockers and is undersized for current demand; the lockers currently have a four-year waiting list. The facilities manager believes the current facility needs to be expanded to four or five hundred lockers. The seasonal locker service is viewed as a good revenue generator.

DEFERRED MAINTENANCE COMMENTS

According to the facilities manager the existing building's structural, mechanical and electrical systems are sound. There are a few notable exceptions. The mechanical air circulation at the lower level, particularly in the restroom facilities, is insufficient despite recent attempts to repair the system.

The dining deck is also an important maintenance issue. All roof drainage from the lodge roofs drain onto the outside deck. The deck is not sloped to drain to the perimeter of the building and there are no area drains for the deck surface. Drainage onto the deck from the roof and drainage off the deck will have to be addressed. The deck surface is concrete that apparently has been poured over an existing concrete slab supported by wood roof framing. Waterproofing measures beneath the concrete topping surface are unknown. Leaking in the past has undermined certain sections of the wood frame structure. In addition to water damage, the weight of the concrete deck topping layers is probably compromising the structure further. If renovations are to occur at the deck and /or lower level area, an evaluation of whether to remodel or to tear down and rebuild the structure should be performed.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Facility: Diamond Peak Base Lodge

EXISTING BUILDING PROGRAM

Space	Area (SF)	Comments
Level 1		
Public Facilities		
Seasonal Lockers	1,385	254 units
Day Coin Lockers	705	225 units
Retail	735	
Ski Rentals	1,200	
Ski Repair	285	
Service		
Men's Toilet	225	
Women's Toilet	225	
Admin Offices	660	
Storage, Mech, Circulation	450	
Total-Level 1	5,870	
Level 2		
Public Facilities		
Dining	1,970	
Servery	850	
Service		
Kitchen	1,630	
Emloyees Lockers / Office	200	
Circulation		
Foyer	450	
Stair	300	
Total-Level 2	5,400	
Outdoor Dining terrace	*8,875*	*Not included in building area*
Level 3		
Public Facilities		
Bar Seating	1,750	
Service		
Bar	280	
Bar B.O.H.	640	
Circulation		
Stair	300	
Total-Level 3	2,970	
TOTAL NET BUILDING AREA	**14,240**	

DIAMOND PEAK DAY LODGE

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

In this scheme, the existing base lodge will be renovated and enlarged. The main goal of renovating the base lodge is to create a dining only facility with seasonal lockers. The lockers will be the only skier service function to remain in the building. All rental and administration functions will be moved to the new skier services building. To improve the dining facilities the seating and support service areas will be designed to accommodate indoor seating for 350 skiers. The outside deck area will remain at the current size, however the configuration will change to allow for building expansion.

Currently, the only area available for building expansion is the deck area adjacent to the parking lot. Additional deck area, with barbeque facilities, will be integrated with the new skier services building. The third level bar will be moved to a location adjacent to the expanded deck area at the new skier services building. This placement will allow for a better visual and physical connection with the slopes.

As part of the renovation of the base lodge, it is assumed that the existing deck area will be demolished and reconstructed (See Deferred Maintenance section of the Existing Conditions Evaluation). The new deck will be hydronically heated concrete with drainage systems to address proper snow and water removal. Roof drainage will be designed to drain away from the surface of the new deck.

In addition to the expansion of the existing restroom facilities, the seasonal locker area will be significantly expanded. According to the facilities manager there is currently a four-year waiting list for seasonal lockers. The lockers are a good revenue generator for the ski area; therefore, the current number of locker units available will be increased.

The lack of restroom facilities on the main dining level is a problem typical of ski lodges due to the large area demands of dining, servery and kitchen facilities. To alleviate this problem, restrooms will be expanded at the first level and added to the third level. An individual will be able to go upstairs or downstairs from the main dining level to use the restroom facilities. The third level of the Lodge is not ideal for locating the bar, but will be fine for brown bag lunch or dining overflow.

An elevator will be required in order to link the three levels and comply with ADA requirements.

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Level 1		
Public Facilities		
Seasonal Lockers	3,000	500 units
Lounge	250	
Phones	60	
Service		
Men's Toilet	900	
Women's Toilet	900	
Storage	400	
Mechanical	500	
Circulation		
Elevator	50	
General	400	
Total-Level 1	6,460	
Level 2		
Public Facilities		
Dining	3,400	225 seats
Servery	2,600	
Service		
Kitchen	2,300	
Storage	200	
Circulation	300	
Elevator	50	
Total-Level 2	8,850	
Outdoor Deck	*8,875*	*Not included in building area.*
Level 3		
Public Facilities		
Dining	1,900	125 seats
Service		
Men's Toilet	900	
Women's Toilet	900	
Storage	400	
Circulation	300	
Elevator	50	
Total-Level 3	4,450	
TOTAL NET BUILDING AREA	**19,760**	

DIAMOND PEAK SKIER SERVICES BUILDING

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

A new skier services building is being proposed to alleviate congestion at the existing base lodge and increase the skier services programming. The new facility will be multi-leveled in order to accommodate the grade change from the first level of the existing base lodge and the existing lower parking lot level. This elevation change will be realized with a three-story building. The third level of this new building will be at the same grade as level one of the base lodge. Level one of the building will be adjacent to a new vehicle drop-off area and plaza. All three building levels are to be connected via a gracious outdoor stair, which will separate the building from the existing ski slope and skier queuing areas.

The design of this facility respects one of the more important issues in snow country design: the use of flat roofs. This concept is beneficial in controlling snow movement from roofs onto public circulation areas. In addition, the vast improvement of deck waterproofing systems have allowed facilities to utilize roof areas above function spaces for dining and activity decks. In the case of the new skier services facilities, deck expansion for the base lodge outdoor dining is desirable and could easily be accommodated in the current program. Requirements for outdoor play areas for the day care portion of the building program could utilize deck areas.

The first level of the skier services building will contain a ski rental and repair facility, lift ticket sales area, retail, day lockers, restrooms and administration functions. Both car drop-off access and ski slope access will be provided on this level. The second level will contain the new daycare facility, which will include a nursery and Ski-Wee assembly area. The required open space for children served by the day care could be on a deck level over a portion of the ski rental facility.

A new bar with restrooms and a small retail component will be located on the third level. The existing bar facility will be relocated to this new building. Relocating the bar to this area will improve the visitor experience by providing views of the slopes and improved slope access. The dining deck expansion will be easily served by the bar and will be a great location for an outdoor barbeque facility. The deck area will be over a portion of the second level childcare.

The Ski-Wee facility will service thirty children between the ages of 3 and 5 years. Outdoor play area for these children is assumed to be accommodated on the ski slopes as part of the children's ski school program. The Nursery facility will serve thirty children, from infants to 3 years. If this is to be a licensed facility, adjacent outdoor area is required. Because of code restrictions regarding area separation, a shared kitchen facility is not possible.

An elevator will be required in order to link the three levels and comply with ADA requirements.

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Level 1		
Public Facilities		
Ski Rental	2,400	
Ski Repair	800	
Retail	1,000	
Day Lockers	400	
Ticket Sales	500	
Service		
Men's Toilet	200	
Women's Toilet	400	
Administration Offices	600	
Employee Lockers	250	
Storage	600	
Mechanical	1,000	
Circulation		
Elevator	50	
General	400	
Total-Level 1	8,600	
Level 2		
Ski-Wee facilities		30 children X 35 sf each
Play/Dining	1,050	
Lobby	180	
Office	80	
Kitchen	100	
Toilets 2@115	230	
Storage	160	
Nursery facilities		30 children X 35 sf each
Play	800	
Napping	250	
Lobby	180	
Office	80	
Kitchen	100	
Laundry	50	
Toilets 2@80	160	
Storage	80	
Elevator	50	
Total-Level 2	3,550	
Outdoor Nursery Play Deck	*2,250*	*Not included in building area.* 30 children X 35 sf each

Level 3

Public Facilities		
Bar	2,250	150 seats (15 sft/person)
Retail	600	
Service		
Men's Toilet	200	
Women's Toilet	400	
Bar back of house	1,100	
Storage	300	
Elevator	50	
Total-Level 3	4,900	
BBQ Facility	*400*	*Not included in building area*
Outdoor Deck with BBQ facility	*3,600*	*Not included in building area*
		215 seats (15 sft/person - 10% circulation)

TOTAL NET BUILDING AREA **17,050**

DIAMOND PEAK BASE LODGE AND SKIER SERVICES BUILDING (COMBINED)

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

In this scheme, the existing day lodge will be demolished and a new building, incorporating skier dining facilities with all other skier services, will be built. The building program will be similar to the two separate facilities with a few exceptions. The upper level of the base lodge will be eliminated and all dining facilities will be located on level 4 (the current base lodge level 2). All other areas for the skier services program will remain the same and will be incorporated on level 1 through level 3.

The main advantage to this scheme is the flexibility in design layout accomplished by creating an entirely new facility. Since level 1 of the existing base lodge will have to be extensively remodeled and the level 3 dining is not the most desirable solution, a new building is the ideal solution for incorporating the expanded program needs and achieving an optimally functional building.

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Level 1		
Public Facilities		
Ski Rental	2,400	
Ski Repair	800	
Retail	1,000	
Day Lockers	400	
Ticket Sales	500	
Service		
Men's Toilet	200	
Women's Toilet	400	
Administration Offices	600	
Employee Lockers	250	
Storage	600	
Mechanical	1,000	
Circulation		
Elevator	50	
General	400	
Total-Level 1	8,600	
Level 2		
Ski-Wee facilities		30 children X 35 sf each
Play/Dining	1,050	
Lobby	180	
Office	80	
Kitchen	100	
Toilets 2@115	230	
Storage	160	
Nursery facilities		30 children X 35 sf each
Play	800	
Napping	250	
Lobby	180	
Office	80	
Kitchen	100	
Laundry	50	
Toilets 2@80	160	
Storage	80	
Elevator	50	
Total-Level 2	3,550	
Outdoor Nursery Play Deck	*2,250*	*Not included in building area, 30 children X 75 sf*

Level 3		
Public Facilities		
Bar	2,250	150 seats (15 sft/person)
Retail	600	
Seasonal Lockers	3,000	500 units
Lounge	250	
Phones	60	
Service		
Men's Toilet	800	
Women's Toilet	900	
Storage	400	
Mechanical	500	
Circulation		
Elevator	50	
General	400	
Total-Level 3	9,210	
Outdoor Deck	*3,600*	*Not included in building area*
		215 seats (15 sft/person - 10% circulation)
BBQ facility	*400*	*Not included in building area*
Level 4		
Public Facilities		
Dining	3,400	225 seats (15 sft/person)
Servery	2,600	
Service		
Kitchen	2,300	
Men's Toilet	200	
Women's Toilet	1,200	
Storage	600	
Circulation	300	
Total-Level 2	10,600	
Outdoor Deck	*8,875*	*Not included in building area.*
		530 seats (15 sft/person - 10% circulation)
TOTAL NET BUILDING AREA	**31,960**	

SNOWFLAKE LODGE

EXISTING CONDITIONS EVALUATION

SITE

The Snowflake Lodge is located at the top of Lakeview quad lift above the Diamond Peak base area. The building is serviced with an access drive from the base, which is negotiable via high clearance vehicles in the summer and by sno-cat in the winter. Only one lift services the lodge and its surrounding expert runs. The skier staging area at the top of Lakeview lift, adjacent to Snowflake Lodge, is relatively small. Judging from the size of the ski storage area for patrons of the lodge, it is assumed that space is tight during the lunch hour. Outdoor seating for the lodge is located on the building's lakeside and offers spectacular views south over Lake Tahoe. The building approach is not ADA compliant.

GENERAL BUILDING

The building is a single story structure with gross floor area of approximately 1,260 square feet. The original structure was built in 1966. The Lodge includes a small kitchen, a serving counter, storage, men's and women's restrooms, a fireplace, indoor seating, and a 4,380 square foot outdoor deck with seating. Several communications antennae are scattered over the roof and other communications equipment is located beneath the deck assembly.

The building structure is wood frame on post and footing foundation. The roof is a faceted "folded plate" design, which appears to be wood frame with steel reinforcement plates evident on the interior ceiling. The original outdoor deck is wood frame over post and footing foundation. The expanded deck area is steel frame with a steel post and footing foundation.

GENERAL BUILDING EXTERIOR

The building's exterior is in fair to poor condition overall. The exterior wall finish is cement plaster with aluminum frame windows. A wood fascia encloses the built-up asphalt roof assembly. The roofing assembly slopes to drain in the center of the roof, where a large fire place chimney is also located. The roof has had a history of leaks and is difficult to maintain.

The most notable element of the Snowflake Lodge is the expansive deck situated to take full advantage of the inspiring scenery. The deck is at two levels stepping down slightly away from the main structure. The original wood deck is level with the interior floor of the lodge while the newer steel deck is two steps down from the wood deck. The wood framed deck has a floor of wood decking and the steel deck floor is open metal grating. The wood deck is in good condition while the steel deck is in excellent condition.

GENERAL BUILDING INTERIOR

There was no access to the building's interior at the time of this report. When viewed through the exterior windows, the building's interior finishes appear to be in fair to poor condition. The floor is carpet and the ceiling is painted plywood. A large stone fireplace dominates the center of the room. The kitchen/serving area is small and food service is limited. General storage space is minimal in the building. The men's and women's restrooms appear to be very small and are not ADA compliant.

SNOWFLAKE LODGE COMMENTS

The view from the site is spectacular and the deck atmosphere must be very relaxing on a nice day. There is little space on the site for future expansion without eliminating several trees, rerouting a ski run, and moving communications equipment. If any significant expansion were proposed, due to the present condition of the facility, demolition of the existing building will be recommended.

Site access during the summer months is relatively easy, via a dirt access road. This will enable certain functions to use the facility for non-skiing purposes. However, the small size of the facility and minimal restroom and kitchen accommodations will curtail utilization for large parties.

BUILDING FUNCTION COMMENTS

The building is hexagonal in plan, with services located on the mountain side and windows and the deck located on the lakeside. The large central fireplace dominates the interior space. The fireplace location impedes circulation and is not a very inviting object around which to sit. The interior appears to be very tight, with little space for people to stand in line for food or to sit and relax.

The men's and women's restrooms are very small and inadequate given the spatial needs of an individual or adult and child in full ski gear. They are also not ADA compliant.

SNOWFLAKE LODGE

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

The primary purpose for renovating and expanding the Diamond Peak Lodge is to create a better functioning facility with expanded food service and indoor dining areas. The primary use of this facility will be for "fair weather" dining, however the existing indoor dining and food service is simply too small to address current capacity. In addition to providing the aforementioned program area increases, new, larger restroom facilities and more storage will be added.

The existing building is not only too small, but is in poor physical condition. Demolition of the existing building and wood deck structure are proposed. The existing steel deck is in good condition and efforts to retain and expand this deck should be made. The existing building has approximately 1,260 sq. ft. of net area and has 45 indoor seats and 285 outdoor seats. The proposed building will be approximately 3,300 net sq. ft. and have 90 indoor seats and retain the 285 outdoor seats.

The new building will have a cafeteria style servery offering a considerably expanded menu. The dining area will have a single main entry (with emergency exits as required) so as to reduce deck space wasted for circulation from the slope to the building. The dining area will open to the view and the food service area will be located adjacent to the plumbing walls for the restroom facilities to increase utility efficiency.

The expanded restroom facilities should be accessible from the slopes, outdoor deck and, if possible, directly from the indoor dining area. As mentioned previously, the existing steel deck will be retained and expanded to provide for the total 4,780 sq. ft. of outdoor deck space. In addition to the deck expansion, an outdoor area of approximately 400 sq. ft. will be added to accommodate an outdoor barbeque facility.

Expansion of the building will likely be to the South, and into the area where the existing wood deck currently exists. The expansion to the existing steel deck will be down the hill to the East. The expansion is to not crowd the top of the existing GS trail run and the top of the Lakeview quad. The food service area could be closed off from the Dining room, while maintaining access to the kitchen, so that the facility could serve as a gathering space for non-skiing events.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN
Facility: SnowFlake Lodge

EXISTING BUILDING PROGRAM

Space	Area (SF)	Comments
Food Service/ Seating	1,120	
Restrooms	140	
Outdoor Decking	4,380	Not included in building area
Total	1,260	

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Food Service/ Seating	2,800	
Restrooms	500	
Outdoor Decking	4,780	Not included in building area
Total	3,300	

B. Assessment of Golf Facilities

TRENDS IN GOLF

What was once a sport reserved for an elite few has become, over a half of a century, a sport that can be enjoyed by anyone who has the desire to learn the game. From 1950 through 1990, the golf industry saw tremendous growth in the number of players who took up the game. In 1950, golfers numbered 3.5 million – two-thirds of which were comprised of members of private golf clubs and their guests. Over the next forty years, the number of golfers grew to over 25 million – a number that is attributable to the growth of public golf facilities. However, the upward trend in number of participants that lasted through the late 1980s began to level off in 1990, and has remained relatively flat throughout most of the 1990s. The number of players has been consistent since the beginning of the decade, but there has been no true growth in the sport. This is due to a relative equality in the number of people who take up the sport each year and those who abandon it – between 1.5 and 3 million people. Those who abandon the game do so because their interest has not been converted to a commitment to the game, or because their commitment, for whatever reason, has eroded. The National Golf Foundation (NGF) attributes this lack of commitment to the failure of the golf industry to provide an experience that encourages players to continue participation, in addition to an experience that will motivate more frequent play.

The 1998 demographic profile of golfers is strong, though it shows segments of the population that are clearly underrepresented in the sport. Out of a total of 24.2 million golfers, men make up 77.7 percent of players, while women only represent 22.3 percent. Almost a quarter of players (23.9 percent) are aged 18-29; nearly half are 30-49 years of age; and the senior category comprises just over one quarter (26.9 percent) of the total golf population. Although golf has shed some of its elitist trappings over the decades, it remains a sport that is dominated by the affluent. The annual household income of golfers is directly correlated to the percent of total golfer population. Almost one quarter (22.4 percent) of golfers have an annual household income of $125,00 or more. 18.1 percent have a household income of $75,000 to $124,999, 14.7 percent earn $50,000 to $74,000, 12.6 percent are in the $40,000 to $49,999 category, 10.1 percent have household earnings of $30,000 to $39,999, and 5.6 percent of golfers have an annual household income of less than $30,000.

Since 1994, there has been a slight increase in number of golfers, with 22.6 million in 1994, 23 million in both 1995 and 1996, 24.1 million in 1997 and 24.3 in 1998. These numbers reflect an 8 percent increase over a five-year period, or an average of 1.6 percent per year. The largest percentage of growth was between 1996 and 1997 – a 5 percent increase in one year. It is interesting to note that this growth was recorded the year after Tiger Woods won the Masters. Tiger, in essence, made the game more accessible to all Americans, regardless of age, class or race distinctions.

The golf industry is also measured by the number of rounds played per year. As with number of participants, numbers in this category have remained relatively flat over the five-year period from 1994 to 1998. 1994 saw a total of 443.9 million rounds; 1995, 462.3 million; 1996, 452.8 million; 1997, 517.1 million; and in 1998, 499 million rounds played. These numbers represent a 12 percent growth from 1994 to 1998, although there was a 4 percent loss in rounds played between 1997 and 1998.

Despite the stagnant participation growth and rounds played, there is a perception in the golf industry that there is a healthy future ahead. According to the NGF, there is a "latent demand" of nearly 41 million people who either want to play, or want to play more often.

One of the strongest potential factors for future growth of the game is that of the baby boomers 78 million. This is not only because those who currently play will have more time to play more frequently, but also because those who never got a chance to play while raising children will have the time to learn – and enjoy – the game. Seniors (age 50 and over) have been the only demographic segment that has seen any true growth over the past eight years – a total of 16 percent, which represents one million golfers.

The senior age category comprises 6.4 million players, which translates to 26 percent of all golfers. With the trend of seniors to play more often, and the baby boomers just three years into their 50's, the golf industry could see an appreciable potential growth from this group alone.

Juniors are another segment of the market that has tremendous potential for growth. In 1997 alone, the number of juniors grew to 2.4 million players – a 34 percent growth over 1996. This growth spurt must, in part, be attributed to the success of Tiger Woods and the media attention that was given to his achievements. Kids were given a glimpse of golf as something "cool", something that wasn't just played by their dads. However, a significant portion of these new, young players were not retained, as junior numbers fell 12.5 percent to 2.1 million. Similarly, juniors comprised 22 percent of new players in 1997, a percentage that dropped to 19 percent in 1998. Despite the dip in numbers between 1997 and 1998, there is a perception that juniors' attention can be captured, and held, if approached in the right manner. It will benefit the golf industry to attract these kids; after all, they are the offspring of the largest generation – and quite a large generation themselves.

Women make up another major segment of the "latent demand" that exists for the golf industry. As an historically male-dominated game, women have been reluctant to participate – or have left the game shortly after beginning – due to fear of embarrassment, not being good enough or being too slow. Unfortunately, numbers show that women make up an average of 40 percent of all beginning golfers each year, but have consistently represented about 20 percent of total number of golfers for the past decade. This means that very few beginning women golfers are actually converting to becoming committed players. Yet women who are avid golfers are right in line with the men; they average 59 rounds per year as opposed to the men's average of 64. Once again, the baby boom generation comes into the picture, as there are a vast number of women who could potentially represent a significant section of the market.

Another market segment, one which has seen significant growth over the past four years, is the travel golf market. This market is broken into three categories: business travel (49 percent), vacation travel (37 percent) and golf-only travel (14 percent). What makes this market noteworthy is the increase that has been seen in golf travel when compared with the overall growth of the game. In 1994, golf travelers numbered 10.5 million; 1998 saw 11.8 million travelers, an increase of over 12 percent. In comparison, the total golfer population grew 6.6 percent during the same number of years. It is apparent that the trend of golf travel is becoming increasingly popular.

As can be inferred from the increase in golf travel, golfers are increasing their play by combining golf with other activities. This is due, in part, to the perceived lack of time that today's society has and to the amount of time that it takes to play a round of golf. One trend that is being seen around the country is the par-3 or executive course. A par-3 course is comprised entirely of par-3 holes and totals less than 4,000 yards for 18 holes. An executive course has between 4,000 and 5,000 yards for 18 holes, with a par rating of 58-66. Due to the shorter nature of these courses, they are often a quicker round – a tempting alternative for those who never seem to have enough time. In addition, par-3 and executive courses serve an important function for the beginning golfer market. Dubbed golf's "bunny slopes" they tend to be easier to learn on, due to their shorter nature, and thus produce less frustration in the learning curve. Less frustration equals a decrease in early attrition, which generally happens due to a perceived inability to learn the game.

There is potential for the game of golf to grow during the first decade of the new millennium, due to baby boomers reaching "prime golfing age" and the increase in number of public play courses. In order to translate this potential into committed players, and produce healthy golfer participation numbers, the golf industry must address the needs of each market – many of which are often correlated – that include:

- Targeted programs focusing on specific player markets (junior, senior, women);

- Efforts to diminish the intimidation factor that is a perceived part of learning and playing the game;
- Products, such as par-3 and executive courses that are less expensive and allow a round to be played in less than 4 hours;
- Pricing programs that lower playing costs and work with specific time periods and markets;
- Affordable instruction programs that promote learning of the game in a low-intimidation environment.

THE CHAMPIONSHIP COURSE

EXISTING CONDITIONS EVALUATION

GENERAL OVERVIEW

On October 29, 1999 the existing Championship Course was reviewed by Kyle Phillips, ASGCA to determine the current condition of the course. He concluded that generally the layout is fine , but the course has been compromised over the years with encroachment of development , periods where certain maintenance items where deferred and additions/changes to the course lacked attention to detail. In Mr. Phillips' opinion, spending more money on band aid solutions is not money well spent over the long haul. In order to get the course back up to its original standard, an extensive renovation of the course and its facilities should be undertaken. The primary play areas of tees, greens and fairways should be renovated and/or rebuilt, with changes in the flow/routing of the course reviewed relative to the needs of the clubhouse/practice facilities. The following are specific areas where improvements are recommended.

BUNKERS

The bunkers should be completely rebuilt. Most of them lack proper drainage and have lost their shape and character through years of natural and man made alterations. Some of the bunkers have lost their original purpose due to advances in club/ball technology, addition of cart paths, or growth of vegetation.

IRRIGATION

Improvements to the irrigation system should be made. Improvements should include back up heads on greens, improvements of head lay out and spacing, perimeter heads, same series of heads through out the course.

FAIRWAYS

Many fairway surfaces have become increasingly inconsistent over years of settling due to drainage line additions, irrigation changes and natural weather impacts. Fairways should be stripped reshaped and resodded at the time work is taking place on that particular hole.

TEES

Many are unlevel and have rotting decorative wood features that need to be removed. Some tees have been added and do not fit with the style of the original course. Tee placement in general should be reviewed in the context of modern equipment and tees added or removed where appropriate. Addition of subdrains and free draining growing medium should be part of the renovation work.

CORRIDORS

Development has taken its toll on the course. The course has been particularly impacted on holes #4, #7, #10 and #18. The 18th hole is one of the worst holes on the course and consideration should be given to reversing the nines. While not much can be done to widen the corridors, strategies should be reviewed and changes made so that a greater number of shots are landing in the widest part of the respective corridors. Improvements in some areas may be made as a result of strategic placement of plant materials.

CART PATHS

The cart path system, while full length, reflects years of additions and repairs. There are sections that are relatively new and others that are old. Some paths have been shaped and positioned properly, other areas have not. Some paths are draining directly onto the tees and need curbing. Today with the extensive use of golf carts, the players perceive the quality of the course from the vantage of the cart paths.

GREENS

The greens were constructed prior to the current USGA specification. However they are sand base and have some drainage in them. There are several greens that have fallen prey to faster green speeds are very slippery to hold shots and putt. Also several greens should be slightly repositioned to better accommodate access points, existing vegetation and topography, as well as improve visibility. With the extensive work that needs to be done with the bunkers and the changes that should be made to the irrigation system, it only makes sense to rebuild the greens at the same time.

VEGETATION

Overall the course has a good feel, but there are a few areas where the vegetation is blocking views to primary golf areas or shading greens and tees. The vegetation needs to be continually managed so that it doesn't affect maintenance and/or playability of the golf course.

PRACTICE FACILITIES

The practice facilities have always been an issue. The recently constructed chipping green continues to be extensively used. The putting green is adequate in size and close to the first tee. The practice range is too short, the problem is compounded by the elevated tee. This situation could be improved by extending the tee back to the road and lowering the tee substantially. The parking could be relocated as part of the clubhouse facility improvements.

THE CHATEAU

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The facility has two parking lots on site with a combined total of 145 standard parking spaces and 4 handicap spaces. On the day of evaluation, several cars were parked illegally in areas not designated for parking. Overall access to the facilities from the parking lot is good.

GENERAL BUILDING

The building is a two-story structure with a gross floor area of approximately 19,825 square feet. The original structure was built in 1963. Major renovations to the building's HVAC system, exterior roof assembly, and exterior building siding were performed in 1992. The renovation effort cost approximately $800,000 and asbestos abatement measures were performed during the renovation. The current facility has a large multi-purpose room with a bar and kitchen facilities that serve banquet type affairs. There are two terraces overlooking the golf course at either end of the multi-purpose room. These terraces are constructed over interior spaces at the building's lower level.

The lower level consists of offices, locker rooms, pro shop and retail storage. The old cart storage area is being used for general and retail storage. There is a small outdoor snack bar with restroom facilities, which is currently serving an outdoor dining tent adjacent to the pro shop. There is no elevator access between levels.

The upper level of the building appears to be a wood frame structure with round, heavy timber columns supporting the relatively flat, heavy timber framed roof. A sloped wood frame wall wraps around the outside of this heavy timber frame. The lower level consists of concrete retaining walls adjacent to the parking lot with a mixture of stone veneer and cement plaster over CMU on exterior walls facing the golf course. The lower level floor is a concrete slab on grade.

GENERAL BUILDING EXTERIOR

The building's exterior appears to be in fair condition. Horizontal wood siding with wood framed windows at either end of the main banquet room. The lower level is a mixture of painted cement plaster and stone veneer. The roof is a single ply foam membrane assembly. The two terraces are carpet, presumably over a concrete topping slab, over wood framing. The decks do have area drains and the carpet is in reasonably good condition.

The exterior siding was replaced in the last renovation and has already begun to buckle and delaminate. The siding material durability is in question as well as the adequacy of attachment to the substrate. The exterior siding needs to be replaced at failed or delaminated panels and additional anchorage back to the substrate is required. Although the roofing has been replaced there are still leaks at penetrations through the membrane. At the time of the roof installation it was noted that flashing at penetrations was improperly installed. The flashing was reinstalled but leaks are still occurring.

The decks off of the main banquet room are above lower floor enclosed space. Despite repairs to the deck assembly leaks are still prevalent causing damage to ceiling assemblies on the lower level.

The heavy timber/column structure, which supports the roof and exterior upper level walls, is showing signs of deterioration. Having the building structure on the outside of the building is a recipe for disaster in snow country due to melting snow drifts which will undermine the integrity of the unprotected

structure. If this problem is not addressed there is potential for structural failure of this heavy timber/column system.

General Building Interior

The interior of the building appears overall to be in fair condition. The main banquet facilities are in fair to good condition. The flooring is a mixture of carpet and hardwood. The walls are painted gypsum board except at the canted exterior walls where the surfaces are stained tongue and groove wood paneling, the ceiling finish is similar. Lighting is supplied by pendant mounted incandescent fixtures.

The kitchen is in good condition. The flooring is vinyl tile, which is worn in areas, with painted gypsum board walls and ceilings. The existing kitchen equipment is approaching the end of its useful life and more frequent repairs will be required to this equipment in the near future. Existing equipment needs to be evaluated and repairs or replacement will be required.

The lower level pro shop and offices are in poor condition. The floors are carpet, the walls are painted gypsum board, with wall display systems in the pro shop. The ceilings are lay-in acoustical tile panels with lay-in fluorescent fixtures and incandescent accent lighting in the pro shop.

For this report, only men's restroom and locker facilities were reviewed, however, it can be assumed that women's facilities are the same relative to ADA compliance as well as overall condition. The restrooms at the upper level entry vestibule are in good condition, but are not ADA compliant. The lower level locker rooms include showers, lockers, and restroom facilities. Currently no ADA improvements have been made in this space. The locker facilities are in good condition, but are not ADA compliant. Exterior restrooms for golfers located next to the snack bar and dining tent are not ADA compliant. If significant renovation of this building is to be considered, these facilities must be significantly upgraded.

The public telephone located next to the main entrance is not ADA compliant.

There is chronic water leakage along the retaining walls forming the North and West sides of the lower level. Some repairs have been made, however an extensive waterproofing retrofit will have to be performed in order to address the problem. The waterproofing work will include excavation at the earth side of the retaining walls, installation of a subsurface drainage system, and attachment of a waterproof membrane to the entire face of the earth side of the retaining wall. This will be a costly and time-consuming process.

Fire Protection & Alarms

The building has a full interior sprinkler system as well as an intrusion detection system.

Mechanical System

The building's HVAC system was renovated in 1992. The primary emphasis of this remodel was to resolve problems in the heating portion of the system and new ductwork. Unfortunately the damper systems for the supply ducts are operated manually. This causes a problem during system cooling when the lower level becomes considerably colder than the upper level, thus degrading overall comfort levels for the building users. The damper system needs to be upgraded, with automatic controls that will be linked to a computer controlled HVAC operating system. This way the building could be properly zoned to compensate for unequal HVAC demands.

ELECTRICAL SYSTEM

The building's electrical system was not upgraded as part of the 1992 renovation. The wiring system is now 26 years old and electrical loads on the system have increased since the initial installation. Breaker tripping is becoming a common ailment. The feeder panels and overall electrical utility service to the building needs to be upgraded. This will require new equipment and potentially new wiring in selected areas throughout the building.

BUILDING DESIGN COMMENTS

In general, the Chateau is neither aesthetically appealing, nor functionally efficient. The building presents the user with a confused appearance of forms and spaces that do not relate well to the building's function. The lack of window openings gives the building a fortress-like appearance from most approaches. The facility lacks a strong entry sequence. The interior spatial organization does not take full advantage of the surrounding views. However due to the role this building has played in the development of Incline Village there is significant sentimental value attached to this facility.

Overall, spaces throughout the building do not appear to have a sufficient amount of natural light. Within the banquet room, glare is a problem as the dark interior space contrasts greatly with the unevenly distributed window openings. This limited amount of glazing is very apparent in the offices where the space feels confined and dimly lit with natural light.

Carpeted terraces seem to be highly used and possibly the preferred meeting areas during good weather. The terraces have fine views of the golf course.

The lower level corridor is connected to the second level via a double door, which is always locked. This condition is potentially hazardous and creates a dead end corridor, which is a building code violation.

Retail storage is located on the lower level and is very disorganized and not an effective use of space. The service area, located in back of the facility on both the first and second levels, appear to be efficient in terms of delivery and vehicle accessibility.

BUILDING FUNCTION COMMENTS

A limiting factor for creating an all season multi-purpose facility is the lack of parking. This golf facility alone should have between 100 and 150 parking spaces. The current parking lots contains 149 spaces. The lack of parking makes holding meeting functions during golfing season very difficult. There is little room on the site currently to expand the amount of parking by any great quantity. However, there is a wealth of parking at the nearby Diamond Peak Ski Area if a shuttle/valet system were to be employed.

The current facility is not functioning well. The upper level is not used by the golfing public but is left open for meetings, leaving a vastly underutilized kitchen facility. The "dining" facility for the golfers is currently a tent located adjacent to the pro shop. The pro shop is over flowing with merchandise but, according to management, is making money. The pro shop currently utilizes at least twice the area for product storage as for display/sales area.

During the 1992 building renovation no structural reinforcing was done to the roof structure. During the winter, when snow accumulates on the roof, the structural members of the roof deflect. This may not pose a threat of structural failure but it does render the movable partitions, which are hung from the roof structure, impossible to operate during the winter.

The existing course restrooms, which are not part of this building, need to be replaced. This will provide an opportunity to include a course snack bar. The pro shop has a mail order department for special orders. A separate receiving area for UPS deliveries and order processing is required.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Facility: The Chateau

EXISTING BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
Public Facilities		
Golf Pro Shop	1,790	
Service		
Offices	1,930	
Men's Lockers / Toilets	735	
Women's Lockers / Toilets	300	
Storage	3,375	
Mechanical	300	
Circulation	955	
Total-Lower Level	9,385	
Upper Level		
Public Facilities		
Banquet Room	1,990	
Meeting Room	1,120	
Service		
Offices	90	
Men's Toilet	150	
Women's Toilet	150	
Kitchen / Food Storage	2,300	
Receiving / Trash	650	
Storage	650	
Circulation		
Foyer / Lobby	680	
Stair	100	
Total-Upper Level	7,880	
Outdoor Decks	*3,360*	*Not included in building area*
TOTAL BUILDING AREA	**17,265**	

CHATEAU CART STORAGE FACILITY

EXISTING CONDITIONS EVALUATION

GENERAL BUILDING

This building is a new facility and is in good condition. The building is a single story structure with a gross floor area of approximately 6,050 square feet. The original structure was built in 1994. The facility is comprised of one large open garage for the storage, maintenance, and recharging of 90 electric golf carts. The space functions well, and seems adequately sized for the current golfer capacity. The garage has direct access to the golf course and golfer's queuing area.

There is a small mechanical and storage room, office and golf ball-dispensing machine adjacent to the driving range.

The building is a CMU bearing wall structure with a lightweight wood and steel composite framed roof. The floor is a concrete slab on grade. The exterior walls are finished with horizontal wood lap siding and trim. The roof is composition asphalt shingle roof.

In the building interior, most of the wall surfaces are exposed structure with the exception of the office area which consists of painted gypsum board walls and lay-in acoustical ceiling tile and lay-in fluorescent light fixtures. The ceiling areas in the garage are exposed structure with ceiling mounted strip fluorescent light fixtures. The floor is exposed concrete. The building has a full fire sprinkler system as well as an intrusion detection system.

BUILDING DESIGN COMMENTS

The facility manager would like a second set of access doors at the south end of the building in order to facilitate cart rotation on a daily basis.

BUILDING FUNCTION COMMENTS

Functionally, the building is efficient and simple. There appears to be room on the south side of the building for potential future expansion. The building does not have a dedicated area for cart maintenance.

THE MOUNTAIN COURSE

EXISTING CONDITIONS EVALUATION

OVERVIEW

In addition to reviewing the Championship course by Kyle Phillips also walked the Mountain Course to determine the current condition of the course. He concluded that since the course is newer than the championship course it does not require as much renovation. The course should have the tees renovated and expanded; the bunkers renovated; the paths extended to full length and repositioned at certain tee locations; and the vegetation trimmed back in key locations. The greens can be cored out and rebuilt to USGA specification at a later date, or done as part of the above work at this time. The following are specific areas where improvements are recommended.

BUNKERS

The bunkers need to be renovated, but do not need complete reconstruction, as most of the bunkers still have their proper shapes.

IRRIGATION

The system was recently redone and seems to be satisfactory.

TEES

The tees need to be renovated and enlarged. Being an executive course the tees take a beating. In some places retaining walls should be constructed to gain the necessary teeing area.

GREENS

They are also not the current USGA specification. Since the irrigation is satisfactory and the bunkers only need renovation rather than reconstruction, I would consider reconstruction optional at this time. I would however recommend probing the perimeter of the greens to locate the original green edges, and adjusting the mowing accordingly.

CART PATHS

There are very few areas that are not full length and these areas should be expanded. Review of the existing path positions relative to the tee expansion should also be reviewed. The work should be done in conjunction with the bunker and tee work, making sure that the paths are properly shaped and hidden from view where possible.

VEGETATION

There are several areas where the vegetation is beginning to encroach into the line of view and/or line of play. These areas should be identified and the vegetation trimmed back or cut down.

MOUNTAIN CLUBHOUSE

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The parking area is a mix of asphalt and gravel and is in fair to poor condition. The lot is lacking clearly marked spaces, but is sized to fit approximately 51 cars. Currently cars are parked wherever they fit on dirt, gravel or pavement. There are two handicap parking spaces included in the parking count above, which are each too narrow to be compliant. The ramp from the parking area to the club house entrance is in poor condition and is not ADA compliant.

GENERAL BUILDING

The building is a two-story structure with a gross floor area of 2,690 square feet. The original structure was built in 1970. It burned in 1982 and was subsequently rebuilt/remodeled. The building includes a snack bar, kitchen, dining area, a 1,150 square foot deck, men's and women's restrooms, and a pro shop. The 960 square foot space under the deck is being used for cart storage.

The building, although one story, steps down the hillside via a half level change. There is no ADA compliant connection between the two levels. The upper portion includes the entrance, restrooms and pro shop, and the lower portion includes the snack bar, dining area and deck.

The building structure is wood frame over spread footings with a glu-lam post and beam system employed in the dining room. The floor is a mixture of concrete slab on grade and wood frame over crawl space. The roof structure is a glu-lam beam system with wood frame spanning between the beams. The outdoor deck is glu-lam framing supported with new wood post and footings. The wood deck framing has settled considerably prompting recent foundation repair. It is recommended that a structural engineer evaluate the structural integrity of the entire facility to verify the soundness of the foundation.

GENERAL BUILDING EXTERIOR

The exterior building envelope and roof systems appear to be in good condition. The wood framed deck has a carpeted floor surface and is in fair condition. Horizontal plywood siding covers the exterior of the structure and a metal standing seam assembly covers the roof. The glu-lam "rafter tails" are deteriorating and will require sheet metal top flashing.

Floor to ceiling wood frame operable and non-operable windows allow for natural light and air to enter the dining room of the clubhouse while framing views of the outdoors.

GENERAL BUILDING INTERIOR

The interior finishes are in good to fair condition while the restroom rooms are in poor condition. In general walls and ceilings are finished with painted gypsum board throughout the main level and the flooring is carpet. The light fixtures are typically ceiling mounted incandescent cans, with accent lighting in the pro shop.

The door hardware for interior and exterior doors is not ADA compliant. The drinking fountain and phone are not ADA compliant. The level changes, as mentioned previously, make for a relatively non-accessible facility for individuals in a wheel chair. Handrails servicing the main stairs do not have the proper run at the end of the stairs for code compliance.

Only the men's restroom was reviewed, however, it is assumed that the women's facilities are in similar condition. The floor is ceramic tile and in poor condition. The walls are painted gypsum board in good condition, however, there is no impervious wainscoting as required by code. The ceiling is suspended gypsum and is in good condition. The stall doors and partitions are floor mounted steel and in good condition. The plastic laminate sink counter is in poor condition but accessible. The sink, restroom and urinal fixtures are not ADA compliant. The handicap restroom stall is too small for ADA compliance. Ceiling mounted fluorescent fixtures are in good condition.

Fire Protection & Alarms

The building has smoke detectors, a fire extinguisher and an intrusion detection system.

Building Design Comments

The site location for the existing building is quite spectacular, but the view potential has not been taken to its full advantage. The dining area, although surrounded on three sides with glazing, feels dark and uninviting. The building could take better advantage of the views.

As mentioned previously, the level change creates ADA compliance issues and some peculiar relationships with the outdoor access at the pro shop area requiring several stair transitions.

Building Function Comments

The dining area appears as though it could be crowded at lunchtime, however, dining expansion onto the deck helps alleviate the peak time use. Service to the kitchen requires negotiating several steps and there is no clear service area for trash and deliveries.

The general layout probably works well for the repeat golfers, but new golfers will require instruction to find the starters counter, which is part of the pro shop.

MOUNTAIN CLUBHOUSE CART STORAGE FACILITY

EXISTING BUILDING CONDITIONS EVALUATION

SITE/PARKING

Employee and cart parking is located within close proximity to both levels of the structure.

GENERAL BUILDING EXTERIOR

The building is a double story structure that includes an upper level maintenance facility and a lower level, partially sub grade cart storage space.

The building is wood frame construction throughout. Horizontal plywood siding covers the exterior of the structure. Asphalt shingles cover a glu-lam roof frame. The roof frame is typically supported by exterior wood bearing walls. The lower level floor is a reinforced concrete slab on grade the upper level floor is wood joist construction with plywood sheeting.

In general, the exterior envelope and roof system appears to be in fair / good condition. Wood frame windows allow for natural light to enter the maintenance facility. Garage doors at both levels allow for carts to enter the building.

GENERAL BUILDING INTERIOR

The building interior was not reviewed in this survey.

MECHANICAL

The HVAC system was not reviewed in this survey.

ELECTRICAL POWER

Electrical power was not reviewed in this survey.

ELECTRICAL LIGHTING

Fluorescent fixtures are used throughout the building.

FIRE PROTECTION & ALARMS

Fire protection and intrusion alarms were not reviewed in this survey.

MISCELLANEOUS OBSERVATIONS

The carts are fuel powered and therefore no electric recharge stations exist within the building.

CHAMPIONSHIP GOLF CLUB FACILITY

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

In general the existing Chateau facility is neither aesthetically pleasing nor functionally efficient. The existing building does not lend itself to the possibility of remodel to satisfy the functional requirements of the facility. It is recommended that the existing building be demolished and a new two story structure be built. The two key elements of the new building will be the golf club facilities and banquet/meeting space for approximately 250 people. The new building can be sited to take better advantage of the golf course views and allow for a connection of the two adjacent parking lots via a new single lane parking lot between the new building and Fairway Boulevard. This parking lot extension could also become a structured parking facility with underground parking to accommodate more parking.

The challenge in integrating these two functions is to provide an experience for the golf club patron separate from the banquet facility user. Some of the issues which will need to be addressed are parking demands, separation and quality of the entrance experience for the two types of building users, and resolving functional complexities on the lower level to allow the building user a clear understanding of how to use the building. Even though this facility is considered a municipal golf course, in reality the course is a semi-private resort with guests accustomed to a high-end country club atmosphere.

The core of the new facility should be the pro shop, dining grille and banquet facility. The banquet rooms, dining grille and bar should all be open to the views of the golf course as well as being adjacent to outdoor decks, which overlook the golf course. The grille facility should be a comfortable scale and accommodate approximately 50 diners indoor and be adjacent to a dining deck which will accommodate 50 diners. The grille will serve breakfast, lunch and golfers at the "turn" (a pass through service area, which could quickly serve these golfers, will be desirable).

The grille should be separated from, but adjacent to, the banquet facility so that golfers can be served when tournaments or banquets are underway. The banquet facility will be designed to serve tournament events, which range in size from 20 to 144 participants, and accommodate other banquet functions simultaneously. The current facility hosts over 200 group events per year.

The new kitchen facility will be separated into two spaces. One kitchen area will be utilized only for banquet food preparation. Connection between the banquet kitchen and the other kitchen facility may be via public circulation areas. This will not pose a problem during operation of the facility because all transfers can occur once at the beginning of the day prior to public use. The other kitchen facility will service the grille dining area and have a component for food preparation to other off-site facilities. The current kitchen functions in this way.

The pro shop is the other key element needed for the facility. Retail sales currently account for 21 percent of course revenues. In order to keep this operation successful a substantial increase in area is required. The larger space also enables the shop to use vendor supplied display fixtures. Because of the amount of "hard goods" sold by the shop a substantial amount of storage area is required. In addition to their onsite retail sales, the pro shop currently has a mail order business for special orders. A separate receiving and processing area for this function is required.

Shower and locker facilities are required and customers have requested room be set aside for club storage. Adjacent to the locker rooms, there should be an area for score posting for both men and women. The starter's desk area will not double as a work area for the assistant pros and needs to be large enough to

accommodate two registers and three staff people. An additional register should be located away from the starter's area and used strictly for merchandise sales.

A great deal of storage is required by the golf course maintenance crew to store equipment for the winter, such as driving range nets and other miscellaneous equipment. Currently the old cart storage area in the lower level of the Chateau provides the necessary storage space. Currently the proposed program for the new building has a large area set aside for this off-season storage, approximately 3,600 square feet. The need for this function to be accommodated at the new building should be discussed. It may be cheaper to build a new pre-fabricated building at another location on the golf course property to accommodate maintenance storage.

The golf course manager has requested that the driving range be extended into the existing parking lot area. This will definitely require revising the current parking lot layout and increasing the amount of parking as mentioned at the beginning of the general comments. The driving range extension cannot occur efficiently without structuring the parking lot for approximately 50 cars. A virtual golf facility will be combined with the club demo and teaching facility into a small building near the driving range. This will enhance customer service and increase equipment sales. The building should be a separate structure from the main clubhouse and be approximately 1500 square feet. This new structure could be a stand alone building or an addition onto the driving range side of the existing cart storage building.

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
LEVEL 1		
Golf Services		
Pro shop	2,500	
Starter's desk	400	
Dressing rooms	60	
Total	2,960	
Retail storage	2,500	
Receiving office	200	
Mail order proc. area	200	
Bag Storage	200	
Total	3,100	
Offices / Pro shop		
Director of Golf	150	
Head & assitant pros	200	
Retail manager	120	
Total	470	
Offices / General		
Reception	200	
Tournaments	140	
Assistant	120	
Work area	80	
Safe office	100	
Server / Computers	60	
Supplies	150	
Records storage	120	
Employee dining	200	
Employee lockers	200	
Total	1,370	
Lockers and toilets		
Men's	800	
Score area	80	
Women's	600	
Score area	80	
Total	1,560	
Service		
General storage	1,000	
Janitor closet	60	
Total	1,060	

Circulation		1,000	
Elevator		50	
	Total	1,050	
Mechanical		600	
Total-Level 1		12,170	

LEVEL 2

Banquet Dining Facilities		
Banquet room	4,400	200 seats (22 sft/person) & dance floor
Banquet room storage	250	
Changing Rooms	200	
Banquet sales office	150	
Lobby & circulation	800	
Total	5,800	
Outdoor Deck	*2,000*	110 seats (18 sft/person) *Not included in building area*
Restaurant / Grille Dining Facilities		
Dining room	1,100	50 seats (22sft/person)
Kitchen	1,000	
Bar Seating	700	30 people (22 sft/person)
Total	2,800	
Outdoor Deck	*900*	50 seats (18 sft/person) *Not included in building area*
Service		
Men's toilets	250	
Women's toilets	300	
Chef's office	100	
Employee lockers / lockers	200	
Service loading dock	400	
Total	1,250	
Circulation		
General	500	
Stair / Elevator	250	
Total	750	
Total-Level 2	10,600	
TOTAL BUILDING AREA	**22,770**	

C. Assessment of Recreation Facilities

RECREATION CENTER

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The facility has a parking lot with 116 standard parking spaces and 4 handicap parking spaces.

GENERAL BUILDING

The building is a two-story structure with a gross floor area of approximately 32,600 square feet. The original structure was built in 1993. The building includes two double height spaces enclosing a 75' X 59' eight-lane pool with a second level observation gallery and a full court high school basketball type gymnasium with portable bleachers. The two spaces are connected by a two-story spine, which contains an entry lobby, lounge with a gas log type fireplace, snack bar, retail shop, aerobics room, day care room, administrative offices and public restrooms on the second level. The first level, which is partially embedded in the gently sloping hillside, includes a fitness room, locker facilities, and mechanical and storage spaces. The first level is the primary level for access to the pool and gymnasium spaces. The two levels are connected via an elevator and stairs.

The building structure is comprised primarily of CMU bearing walls, which are retaining walls at about half of the first level perimeter walls. The roof structure consists of heavy timber (glu-lam) framing. The roof structure is exposed in the entry lobby and the pool and gymnasium areas. The lower level floor in concrete slab on grade.

This recreation center is a new building and because no major renovations are planned for the existing building, a thorough survey of the existing finish materials was not performed. In general the building is in good to excellent condition. A brief description of the exterior and interior finishes follows.

GENERAL BUILDING EXTERIOR

Concrete sidewalks appear to be in fine condition and overall access to the facilities from the parking lot is good. In general, the exterior enclosure and roof system appears to be in good to excellent condition. The exterior finishes are predominately painted cement plaster with stone veneer at the base of the wall and other accent areas. The roof system is composite asphalt shingles with a large aluminum framed, translucent ridge skylight located above the entry lobby/lounge.

Both operable and non-operable exterior aluminum window units are in good to excellent condition, and supply public/activities spaces with a good source of natural light. The lounge area opens up to the south with french doors and a second level deck.

GENERAL BUILDING INTERIOR

The building's interior is well maintained and the finishes are in good to excellent condition. The building appears to be ADA compliant throughout with the exception of the restroom and shower stall clearances. Stamped concrete exists at the entry lobby and lounge areas. The gymnasium has sprung wood flooring, with retractable backboards and portable bleachers. The pool deck is "Tuflex" over concrete with a single diving board and deep end. The Aerobics room is currently occupying the original crafts rooms on the second level. The floor is sprung wood and there are counters with overhead cabinets along the corridor wall. The fitness area is carpeted.

FIRE PROTECTION & ALARMS

The building has a full fire sprinkler system and an intrusion detection system.

BUILDING DESIGN COMMENTS

The building fits comfortably within its thinly forested site. The entry area is sloped gently up from the parking lot in order to compensate for site grade changes and to maintain the main entrance on the second level of the building. The entry walk from the parking lot is long and is problematic in the winter. Because this is a long walk, a handrail will help to partially alleviate this problem.

The entry procession concludes at the entry lobby, which overlooks the amply glazed pool area with views to the athletic fields beyond. The translucent skylight above the reception desk brightens the space and adds drama. The quality of light would improve if the skylight were continued over the pool area.

The circulation path within the building is clear. The two levels are connected via a spacious stair and an elevator, although the elevator is quite far from the entry. A connection through the second level lounge area to a future addition will be fairly easy to accommodate. At the first level the connection with a future addition will be more difficult. The men's locker room and adjacent mechanical room will have to be altered in order to accommodate a corridor connection with the existing building main stair. A connection at this level may not be necessary programmatically.

The current aerobics room will be expanding into the child care area once the future addition is built. If this expanded area remains as an aerobics studio, the sprung wood flooring will need to extend into the new space. At the time of expansion, the existing childcare restrooms will be converted from child to adult size plumbing fixtures and a large storage room will be built adjacent to the restrooms.

The second level deck area is currently underutilized. The deck faces southeast but is always relatively dark due to the surrounding high trees.

BUILDING FUNCTION COMMENTS

The two main concerns of the facilities manager are to move the existing day care area into a new building addition and to incorporate a large teen center. Moving the daycare area will allow for a more generous aerobics room and provide more space to a cramped day care center. The lobby space currently doubles for teen activities, however the noise level of the activities makes other simultaneous uses for the lobby unsatisfactory.

Lobby storage is very limited. The original storage areas have been converted into offices. With the new building addition the office functions could move to the addition as long as proximity to the pro shop and recreation counters was maintained. In general, storage area in the facility is inadequate. One solution to this problem is to reduce the size of the Men's locker room by a third (currently the men's locker area is too big) and expand the storage room, currently under the stair at the lower level, into this space.

The gymnasium is separated from the fitness area via a low wall. While this gives the fitness area a slightly more spacious quality, it does not block noise from the gymnasium. A full height wall with door access to the gymnasium will be preferred. Access for equipment deliveries to the gymnasium is difficult. An outside roll-up door off of the gymnasium storage room (adjacent to the elevator) will eliminate the access problem if grade changes will allow it. The current public address system is not loud enough to hear in all areas of the facility.

DEFERRED MAINTENANCE COMMENTS

According to the facilities manager there is sub-grade water leakage into the gymnasium. Despite attempted repair, water infiltration continues to occur causing damage to the wood flooring.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Facility: Recreation Center

EXISTING BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
Public Facilities		
Natatorium	7,980	
Gymnasium	7,380	
Fitness	2,220	
Sauna	65	
Service		
Lifeguard office	225	
Fitness office	180	
Women's locker room		
Toilets / Showers	410	
Lockers	505	
Men's locker room		
Toilets / Showers	265	
Lockers	650	
Storage		
Pool	365	
Gym	625	
General	185	
Mechanical	1,590	
Circulation		
Lower Lobby	445	
Elevator	50	
General	1,150	
Total-Lower Level	24,290	
Upper Level		
Public Facilities		
Daycare	530	
Aerobics	680	
Lounge	1,340	
Phones	35	
Service		
Adminstration offices	1,045	
Reception	250	
Kitchen	125	
Pro shop	270	
Pro shop office	80	

Snack Bar	100	
Men's toilet	175	
Women's toilet	225	
Day care toilet	25	
Janitor	20	
Storage	175	
Mechanical	600	
Circulation		
Lobby	1,360	
Stair	515	
General	795	
Total-Upper Level	8,345	
Outdoor Deck	*1,350*	*Not included in building area*
TOTAL BUILDING AREA	**32,635**	

RECREATION CENTER ADDITION

PROPOSED BUILDING PROGRAM – SCHEME A

GENERAL COMMENTS

The primary functions for this addition are to house the current IVGID administrative offices, provide a community meeting room, and provide for recreation center expansion programming. The new two-story addition will maximize the efficiency of the building on the site. The new structure will have a connection to the existing recreation center on the upper level, but will not connect on the lower level. The new entry lobby of the addition could connect easily through the hallway adjacent to the men's restrooms in the existing recreation center. An elevator and stairway will connect the two levels. For purposes of functional adjacency, all the public and recreation center expansion spaces will occur on the upper level (existing recreation center entry level), while the more private IVGID administrative offices will occur on the lower level. The IVGID offices could have a private walkout at the lower grade level.

Due to the lack of storage in the existing recreation center, new office space for recreation staff will be incorporated into the new addition. This will enable the spaces currently used for these offices to return to their original function as storage. At least one of these new offices should be for a teen/day camp activity director. This will enable the director to have visual supervision of the new teen center.

A new community meeting room will be on the upper level and will seat 100 people. The location of the meeting room at the recreation center allows parents who wish to attend meetings the ability to bring their children and have them utilize the recreation center facilities. In addition, the current recreation center has become a defacto community center. Locating the main community meeting room at this facility seems appropriate.

The current recreation center has no dedicated teen center. The need for a separate facility is imperative. According to the facility manager, this center will also function as a meeting place for the day camp programs. This center will have game areas and lounge areas to provide variety for the teens. As mentioned before, this center needs to be adjacent to a teen director's office to allow for direct supervision.

The current childcare room accommodates 20 children and is very cramped. A licensed childcare facility located on the upper level of the addition will provide space for 35 children. According to licensing requirements, the interior play space is calculated using 35 sq. ft. per child. This facility could also have a dedicated percentage of enrollment spots for IVGID employees. An infant napping room will be included, allowing for expansion of the infant component of the current childcare facility. In addition, a kitchen and laundry area will be included. This facility will require an adjacent dedicated outdoor play area sized for 75 sq. ft. per child.

The IVGID administrative office area is sized to meet the current office demand, which is now being provided in the current administration building and an ancillary building at another site. The only change from the current program is that the large and small meeting rooms will be for IVGID use only. No public events would occur there. If room for future expansion is desired, additions to this program will be required.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Building Programming: Recreation Center Addition - Scheme A

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
IVGID Administration		
Offices	6,000	
Large meeting room	800	
Conference room	350	
Service		
Kitchen	100	
Men's toilets	150	
Women's toilets	150	
Storage	2,000	
Mechanical	800	
Circulation		
Lower Lobby	350	
Elevator	50	
Stair	230	
General	600	
Total-Lower Level	11,580	
Upper Level		
Public Facilities		
Community meeting room	1,500	100 people (15 sft/person)
Teen's center	1,500	
Licensed Childcare		35 children (35 sft/child)
Activity room	975	
Napping room	250	
Office	100	
Lobby	150	
Toilets 2@25	50	
Kitchen	100	
Laundry	50	
Storage	150	
Service		
Recreation center offices	800	
Kitchen	200	

Storage		600	
Circulation			
Lobby		800	
Total-Upper Level		7,225	
Daycare outdoor play area		*2,625*	*Not included in building area (35kids X 75sf)*
TOTAL BUILDING AREA	(option A)	**18,805**	

RECREATION CENTER ADDITION

PROPOSED BUILDING PROGRAM – SCHEME B

GENERAL COMMENTS

The primary functions for this addition are similar to Scheme A, with the major exception being that space for IVGID offices will not be provided in this addition. The new two-story addition will be connected to the existing recreation center at the upper level.

Office space for the recreation staff, a community meeting room, and teen center will be located on the upper level of the addition, similar to Scheme A.

The major design difference will occur on the lower level. The licensed childcare facility will be located on the lower level and be connected to the upper level of the addition by stairs and an elevator. The program area requirements for the interior and exterior play spaces will be the same as in Scheme A. The advantage of locating the childcare on the lower level is the connection to the outdoor play area. The adjacent outdoor play area is located at the lower level at the back of the proposed addition. The location provides for a more private, safe and quiet area for the kids to play away from the parking lot than in Scheme A.

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
Licensed Childcare		35 children (35 sft/child)
Activity room	975	
Napping room	250	
Office	100	
Lobby	150	
Toilets 2@25	50	
Kitchen	100	
Laundry	50	
Storage	150	
Storage	2,000	
Mechanical	800	
Circulation		
Lower Lobby	350	
Elevator	50	
Stair	230	
General	600	
Total-Lower Level	5,855	
Daycare outdoor play area	2,625	*Not included in building area (35 kids X 75 sf)*
Upper Level		
Public Facilities		
Community meeting room	1,500	100 people (15 sft/person)
Teen's center	1,500	
Service		
Recreation center offices	800	
Kitchen	200	
Men's toilets	150	
Women's toilets	150	
Storage	600	
Circulation		
Lobby	800	
Total-Upper Level	5,700	
TOTAL BUILDING AREA	**11,555**	

RECREATION CENTER ADDITION

PROPOSED BUILDING PROGRAM – SCHEME C

GENERAL COMMENTS

The upper level of this scheme is similar to the upper level of Scheme A. The only exception is that the childcare will be an expanded drop-in facility (mornings and afternoons only) and serve 25 children. This type of facility will not require adjacent dedicated outdoor play area. However, it is recommended that the interior play area use allowances of 35 square feet per child. Office space for the recreation staff, a community meeting room, and teen center will be located on the upper level of the addition as it is in Scheme A.

The lower level of the addition will consist of storage space and a mechanical room. This level will remain partially unexcavated in order to reduce construction costs. The unexcavated area beneath the upper level is approximately 4,500 square feet. An alternative option will be to look at this unused area as a full unfinished basement that will allow for future expansion.

Building Programming: Recreation Center Addition - Scheme C

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
Storage	600	
Mechanical	800	
Circulation	75	
Stair	230	
Total-Lower Level	1,705	
Upper Level		
Public Facilities		
Community meeting room	1,500	100 people (15 sft/person)
Teen's center	1,500	
Drop-in unlicensed childcare		
Activity room	875	
Office	100	
Toilets 2 @ 25	50	
Storage	150	
Service		
Recreation center offices	800	
Kitchen	200	
Circulation		
Lobby	800	
Total-Upper Level	5,975	
TOTAL BUILDING AREA	**7,680**	

D. Assessment of Tennis Facilities

TENNIS TRENDS

Twenty five years after reaching record participation numbers of 34 million players – and then swiftly plummeting within ten years to a low of 13 million players – it appears that the sport of tennis is once again on the upswing. Thanks to collaborative efforts by the United States Tennis Association (USTA) and the Tennis Industry of America (TIA) in the TIAs "Initiative to Grow the Game" launched in 1995, and the USTA's USA Tennis Plan for Growth introduced in 1997, tennis has seen a 16 percent increase in participation over a five-year period.

The premise of both the TIA and the USTA programs is to grow the sport, whether by bringing beginners into the game or increasing the playing ability (and, theoretically, the desire to play more frequently) of those who already play, through free lessons. In the TIA program "The Free Lesson Blitz", free lessons are offered in participating communities throughout the United States. During the free lesson segment of the program, participants are encouraged to sign up for an affordable, introductory program that is designed to teach the basics of the game and lead towards doubles play. Participants who sign up for additional lessons are called "conversions". Since the program started in 1995, the conversion rate has increased 10 percent from 39 percent in 1995 to almost half of all participants, 48 percent, in 1999.

According to the TIA's 1999 National Survey of American Tennis Players, there were 17.8 million players in the United States in 1995. Today, that number has risen to 20.8 million, a 16 percent increase. Perhaps more significantly, there has been an increase in avid players (play 21 or more times per year) – from 4.9 million players in 1995 to 5.4 million in 1999, or 10 percent.

Overall, there has been a steady increase in number of players who play more than four times per year, as the following data reflects:

AGE	1995	1999
12-17	2.7 million	3.1 million
18-24	3.2 million	2.6 million
25-34	2.4 million	2.8 million
35-49	2.4 million	3.5 million
50 and over	1.0 million	2.1 million
TOTAL	**11.7 MILLION**	**14.1 MILLION**

All age categories, with the exception of 18-24, have seen an increase of at least 15 percent, with the 35-49 segment increasing by 46 percent and the over 50 age group more than doubling in the past four years.

Although more men play than women, numbers indicate that the gender gap is relatively small and has been getting smaller since 1995. In 1995, 62 percent of players were male and 38 percent female. In 1996, males represented 54 percent of players and females 46 percent. In 1999, there has been a slight increase in male players – 56 percent - with the other 44 percent of players being female. However, in 1999, women have collectively played more tennis, playing an average of 41.7 times this year, in comparison to the men playing an average of 31.7 times in 1999.

With regard to frequent play, 48 percent of players plan to play more frequently in the coming year, while only 7 percent plan to play less. For those who have played less in the past twelve months, reasons cited include: not enough time – men 49 percent, women 37 percent; injury or health problems – men 10 percent, women 11 percent; difficulty in finding a suitable partner – men 11 percent, women 5 percent; prefer other sports or means of exercise – men 11 percent, women 3 percent; do not find the sport fun anymore or have lost interest – men 4 percent, women 4 percent; difficulty in getting on courts (not

enough facilities) – men 1 percent, women 6 percent; feel that they are too old – men 3 percent, women 2 percent; and too much cold weather – men 2 percent, women 1 percent.

The TIA breaks frequency of play into three categories – occasional (4-10 times per year), frequent (11-20 time per year) and avid (21 or more times per year). 1999 data shows that there are 6.4 million occasional players, 2.3 million frequent players and 5.4 million avid players. 60 percent of occasional players are men, 40 percent are women, the average age is 32, and the average household income is $68,000 annually. 55 percent of avid players are men and 45 percent women, average age is 33, and average annual household income is $67,000. For avid players, 52 percent are men, 48 percent women, the average age is 34 and the average income is $73,000 annually. 66 percent of avid players describe themselves as of intermediate ability, while 26 percent place themselves in the advanced category. 46 percent play in a league, and 43 percent list tennis as their favorite sport. Over half (55 percent) of avid players play on public courts, though more than two-thirds (36 percent) play at private clubs.

Most players today play on public courts (63 percent), with 26 percent playing at private clubs, 6 percent at an apartment or condominium complex, 2 percent at hotels or resorts, and 1 percent on home courts.

For those who have been playing tennis for less than five years, 46 percent are male, 54 percent are female and 95 percent are under 35, and 49 percent of newcomers to the game of tennis have a household income of greater than $100,000 per year. 65 percent describe themselves as intermediate, 43 percent are avid players (21 or more times per year) and 28 percent play in a league.

According to statistics, there is opportunity for growth in tennis, but this opportunity needs to be tapped by savvy facility operators. Some suggestions include:

- Participation in a program such as the TIA's Free Lesson Blitz, to introduce beginning players to the sport;
- Offering affordable lessons in a non-intimidating environment;
- Adjusting court schedules so that more players can have more court time (indoor and/or lighted facilities can help achieve this objective);
- Offering club or league play to get players playing more often/give them someone to play with.

TENNIS NEEDS ANALYSIS

OVERVIEW OF EXISTING FACILITY AND USE PATTERNS

The Incline Village tennis facility's operating season is May through October, with weather factors (such as early or late winter weather) dictating the opening and closing days each year. According to data provided by Mr. Carl Hill, the facility manager, it appears that July, August and September are the months with the strongest player numbers. Peak hours are concentrated between 10 a.m. and noon, although there does appear to be a number of players who play in the early morning (8-9 a.m.) and later afternoon (2-4 p.m.). The mixed doubles program, hosted by the facility from 5-7 p.m., had good participation numbers, though this time slot was generally not in high demand. According to Mr. Hill, there is no demand for night tennis, due to the "chilly" conditions when the sun goes down. The tennis facility hosts a ladies league one day a week, from 10 a.m. to noon, and numbers from this past season show that this league enjoyed high participation. A men's league was offered, though it did not see the participation numbers that the ladies league did. Aside from these two leagues, there are currently no tennis teams hosted from this facility for any age category. The Incline Village High School does have a tennis team, but they use the facilities at the high school and at the Lakeview Tennis Facility for practice and tournament play.

The Incline Village tennis facility currently has seven outdoor courts. Courts 1,2,3,6 and 7 are hard court surfaces, constructed of an asphalt surface with an acrylic color overlay. Courts 4 and 5 are also asphalt, but the surface of these courts is constructed of a cushioned, rubberized material called Premier Court which produces a soft, comfortable playing surface that provides a slower game. Courts 4 and 5 have lights for nighttime use, although Carl Hill, the facility manager, has indicated that there has been no demand for nighttime play at the Incline Village facility. Mr. Hill has informed the design team that the surfaces of courts 1,2,3,6 and 7 are in excellent condition. Conversely, courts 4 and 5 are reportedly in need of resurfacing due to inconsistent ball bounces produced by the Premier Court surface; as a result, the quality of play on courts 4 and 5 is unsatisfactory. Mr. Hill has estimated that 25 percent of players insist on playing on the softer courts, 25 percent insist on playing on hard courts, and the remaining 50 percent are not particular about which surface they play on. It will seem that, as there are five hard courts in very good shape, the two courts that are in need of resurfacing should be considered for a softer surface.

PROPOSED TENNIS PROGRAM

THE CLUBHOUSE

The existing building structure is adequate for the current needs of the tennis courts with the exception of the restrooms. The existing restrooms are not ADA compliant, therefore if major additions or renovations are planned for this facility the restroom facilities will have to be upgraded.

NEW COURTS

Courts 4 and 5 are in need of resurfacing. The tennis staff sees this as a top priority for the upcoming season. The type of surface is in question based on information received from the tennis community. Information about the types of surfaces, the cost to install and maintenance costs are included later in this section under "surfacing options". This information should help with determining the appropriate surface.

There has also been discussion about adding three new courts to the facility bringing the total number of courts to nine. There are three items to address in order to make a decision. First of all, does the demand warrant the additional courts? The second is what impact will the removal of adjacent courts will have on the IVGID facility and membership, and will IVGID accommodate the overflow that may occur from the

facility closing? Based on last year's statistics provided by IVGID there were 6,362 resident users and 638 non-resident users. The final item is the cost to construct and maintain the courts. Cost information can be found under "cost implication" in this section.

Another issue that has been discussed is whether to provide covered tennis courts for winter play. On the current site plan for the new Zink Ice Skating Rink, an area for three tennis courts has been identified. This location will work well in the event new courts are installed as discussed above, but it also allows for the tennis courts to use facilities at the Ice Rink in the event a winterized tennis facility is provided. Information about the types of covers, the cost to install and maintenance costs are included later in this section under "indoor tennis options" in this section.

Finally, there was discussion about providing an additional backwall area for additional tennis instructions. Based on the current layout of the existing backwalls, there appears to be enough room to expand the area by one and possibly two half courts. The existing barbeque area will have to be removed and relocated somewhere else on site if desired. A better group area complete with tables should be able to be located in close proximity to the clubhouse.

SURFACING OPTIONS

According to the United States Tennis Court and Track Builders Association, tennis court surfaces can be classified as porous or non-porous construction. Tennis players more commonly refer to courts as soft or hard. Soft courts include clay, fast dry, grass and sand-filled synthetic turf surfaces. Hard courts include concrete or asphalt, and the degree of "hardness" can be altered according to the material used to produce the finish surface of the court. A simple, colored acrylic coating will maintain the original hardness of the asphalt or concrete. Cushioned surfaces result from layering a resilient material over an asphalt or concrete base. Additionally, courts are classified as slow, medium or fast. Most soft courts, with the exception of grass and sand filled synthetic turf, will provide a slow to medium playing surface. Maintenance procedures (frequent versus non-frequent rolling for example) can give the facility operator a margin of control over the speed of the clay or fast dry surface. Hard courts are typically medium to fast, although this characteristic can be varied through the addition of cushioning or the amount of sand and/or rubber particles that are mixed in with the acrylic color coating.

PLAYING CHARACTERISTICS OF DIFFERENT COURT SURFACES

HARD COURTS

Asphalt/Concrete with Acrylic Color Coating

These courts will typically play medium to fast, depending on surfacing choice, and provide very little foot slide for the player. Hard courts do not offer any degree of "give", as do cushioned or soft courts, which can lessen the effects pounding on the body. Hard courts dry quickly after a rain and thus have a short period of downtime following a storm. Color coating systems range in the amount of glare that will come off of the surface.

Cushioned Courts

Applying a layer or multiple layers of a resilient material over the asphalt or concrete surface creates cushioned courts. This type of court is extremely popular due to the fact that it produces less of a pounding effect on the body than a traditional hard court, while still providing a non-skid, non-glare, fast-drying surface. The speed of play for a cushioned court is typically slow to medium-fast, and can be altered to a certain degree by the number of layers of cushioned surface that are applied.

SOFT COURTS

Clay
Traditional clay courts provide good foot slide, a cool, glare-free surface, and a slow to medium ball bounce which produces a more strategic game.

Fast Dry
Fast dry courts produce much the same type of play as a traditional clay court.

Grass
Unlike other soft courts, grass courts provide a very fast game with a limited amount of impact to the body. Ball speed can be controlled to some degree by varying the height that the grass is cut to. Grass courts have a glare-free surface and do not retain heat as much as other surfaces.

Sand-Filled Synthetic Turf
This surface was designed to provide some of the same playing characteristics as a grass court, without the need for the hours of proper care that accompanies the maintenance of a traditional grass court. This surface provides good foot slide and fast play.

MAINTENANCE OF DIFFERENT COURT SURFACES

HARD COURTS

Acrylic Color Coating over Asphalt or Concrete
These courts are extremely durable and require very little maintenance. Typical maintenance includes periodically sweeping or hosing off the courts to remove any accumulated dirt, dust or debris. Asphalt courts will crack over time, while concrete courts are more crack resistant. Acrylic surfaces adhere better to asphalt surfaces; concrete courts will require that small areas of peeling be repaired as soon as possible in order to prevent the damage from increasing. Acrylic color coatings generally need to be recoated every three to seven years, depending on a number of factors including climate, frequency of play and level of maintenance; keeping the courts clean is the most important factor in prolonging court life.

Cushioned Courts
Cushioned courts require much the same maintenance as a hard court – sweeping or hosing to clean dirt dust and debris from the surface. These courts are durable to foot traffic, however, they can be damaged by in-line skates, skateboards, high heels street shoes, golf shoes, metal racquets, etc., and must be maintained so that inappropriate footgear or equipment is not permitted on the court. With proper maintenance and precautions, courts will need resurfacing every three to seven years, depending on weather, frequency of play and other factors.

SOFT COURTS

Clay
Clay courts require frequent maintenance in order to maintain quality of play. Daily maintenance includes regular irrigation and brooming of the surface with a seven-foot broom. Irrigation may be achieved either by hand watering, a sprinkler system or subsurface irrigation. The number of times that a court must be watered is dependent on weather factors such as heat and humidity. Courts should be broomed after each match or every three to four hours of play. Line tapes will periodically need to be brushed free of dust. In addition to daily maintenance, clay courts require patching or repair of any damage to the court during the course of the season, as well as annual replacement of the surface which includes preparation of the old surface, spreading the new clay surface and top dressing the court. Clay

courts cannot be used during the winter and must be covered and winterized upon the arrival of the first frost.

Fast Dry

Fast dry courts require less maintenance than clay courts, though daily maintenance including watering brooming and rolling is necessary to maintain the playing quality of the surface. The type and amount of daily maintenance is dependent on weather factors. Fast dry courts are available which have subsurface irrigation systems that maintain a certain degree of moisture in the surface and thus allow play twenty-four hours a day. Courts should be patched and repaired as necessary. Annual maintenance includes a new top dressing before each new season, as well as covering of the surface and drainage of all subsurface lines at the end of each season.

Grass

Maintenance of grass courts requires daily or semi-daily mowing, rolling, mowing and watering. Specific knowledge of how much to water is necessary to produce an optimum playing surface. Lines must be remarked at least every few days, as mowing and play remove the lines. The best prevention to excessive wear is to rotate the court's location on a site – this allows grass in heavy play areas to rest and regrow. Grass courts require preseason maintenance that includes rolling during the proper conditions, mowing and fertilization. Courts must be winterized after the end of the season, and includes irrigation, aerating, dethatching, reseeding and top dressing.

Sand-filled Synthetic Turf

The main objectives for maintenance of sand-filled synthetic turf courts are to keep the sand evenly distributed and the turf fibers standing up. This is accomplished through weekly brooming and periodic addition of sand and/or watering. Winterization includes clearing the drainage system of debris and application of an algaecide to the court surface.

COST IMPLICATIONS

HARD COURTS

Asphalt

The majority of hard courts are asphalt courts. Asphalt is less expensive, in the short term, than post-tensioned concrete courts. Asphalt courts do hold acrylic color coatings better than concrete, and may require recoating less often. However, asphalt courts are not as resistant to weather-induced cracking and thus may require replacement sooner than their concrete counterparts. These considerations must be taken into account when making the decision between the two. Ground-up construction for an asphalt court averages $25,000. The court should be surfaced, which is an additional cost that is dependent on the type of surface chosen.

Post-Tensioned Concrete

Post-tensioned concrete is extremely durable and resistant to weather induced problems. It is more expensive than asphalt courts and, while generally more durable, more costly to repair if problems occur. The concrete court should outlast an asphalt court but due to the nature of concrete, acrylic coatings have a tendency to not adhere as well to concrete as to asphalt. This can lead to an increased need for surface repair and more frequent recoating than will be necessary for an asphalt court. Ground-up construction for a concrete court averages $36,000. As with an asphalt court, concrete courts should be surfaced, with costs varying according to the chosen surface.

Acrylic Color Coating

The cost of applying a color coating to an asphalt or concrete surface ranges from $5,000 to $7,000. These surfaces generally last from three to seven years, depending on whether applied over asphalt or concrete, weather conditions, frequency of play, and quality of maintenance.

Cushioned Surfaces

Cushioned surfaces are significantly more expensive than color coating surfaces, averaging $17,000. The cost must be weighed against the advantages of the cushioned surface, which are primarily associated with the comfort of the players. They are less durable to than a traditional hard court and thus must be treated with more care (no inappropriate footgear or equipment allowed on the court) and generally require resurfacing every three to seven years depending on whether applied over asphalt or concrete, weather conditions, frequency of play, and quality of maintenance.

SOFT COURTS

Clay

Installation of a traditional clay court averages $40,000. With proper daily and yearly maintenance, the clay court should only require normal, annual reapplication of clay and sand to maintain the quality of the surface.

Fast Dry

These courts have the advantage over clay courts in that they require less maintenance. Installation averages $50,000 and includes a subsurface irrigation system. With proper daily and yearly maintenance, fast dry courts should only require normal, annual top dressing to maintain the quality of the surface.

Grass

It has been assumed that, due to the above average amount of maintenance that a grass court requires, this type of court is not under consideration for his project. Information regarding cost for this option can be obtained at the request of the client.

Sand-filled Synthetic Turf

This type of surface is typically installed over an asphalt or concrete surface and averages $25,000. Annual maintenance costs are relatively minimal. This type of court surface cannot be resurfaced, and thus must be replaced once the turf starts to show excessive wear.

INDOOR TENNIS

Currently, Incline Village residents who wish to play tennis throughout the year have two options, both located in the Reno, Nevada area.

The Reno Hilton facility has five indoor courts and operates from 9 a.m. to 9 p.m. May through October and 8 a.m. to 9 p.m. November through April. Fees for non-members are thirty dollars an hour per court (up to four players). A membership is available for $259 annually, which entitles members to discounted court fees of fourteen dollars per hour.

The Lakeridge Tennis Club has four indoor courts, 14 outdoor courts, exercise and spa facilities. Hours of operation are 5 a.m. to 10 p.m. Monday through Friday, and 6:30 a.m. to 9 p.m. Saturday and Sunday. This is a members only club and membership is $105 per month for singles or $160 per month for couples. Indoor tennis fees are sixteen dollars per hour per court (up to four players).

INDOOR TENNIS OPTIONS

Providing indoor tennis is under consideration by the Incline Village General Improvement District. At this time, a three court facility is being considered. This will require a structure approximately 130' x 130', or 16,900 square feet. There are three different options for providing a structure for an indoor tennis facility: air supported structure, frame supported structure and a traditional steel constructed building. Each type of facility has its advantages and disadvantages, as well as its own cost implications. For the purposes of this particular project, it has been assumed that the structure's main purpose will be to provide an indoor facility for three courts during the winter months and that it will be taken down during the summer; however, the structure is designed to remain up year-round, should IVGID decide on such an option. For this reason, traditional structures have been included for cost comparison purposes.

To determine the viability of tennis covers/enclosures for the Incline Village facility, BirdAir, Yeadon Fabric Domes and Universal Fabric Structures, industry leaders in designing and manufacturing these types of structures were consulted. While all three felt that either of the following types of facilities will work for Incline Village, the costs varied slightly. Cost differences are identified in the Cost Implications section.

Air Supported Structures

Air supported structures, commonly referred to as bubbles, are best suited for seasonal use. This type of structure consists of a fabric dome which is inflated by the means of a blower system which maintains a specific internal air pressure. These structures are entered and exited through an airlock door system, which maintains the structural integrity of the facility, while allowing players, staff and equipment to move in and out of the structure. More sophisticated models of air supported structures are available which determine the dome's internal pressure based on the external wind conditions, thus maximizing utility efficiency. Air supported structures can be erected over existing courts for winter use and taken down when the summer season arrives. The process of putting up or taking down an air supported structure takes roughly three days each time, depending upon the amount of staff available to assist with each task. Snow loading is not considered to be a problem with air supported structures as these structures have been designed to handle snow loads through a combination of heat and structure configuration. Radiant heat from the facility's heating system, along with the domed shape of the structure promote a process called "shedding" in which snow does not accumulate, but rather sheds off of the structure and accumulates along the sides. The major consideration is that the facility operator be diligent with the snow removal process. With proper care and maintenance, the life expectancy of this type of structure is 8 to 10 years – longer if the structure is left up year-round.

Frame Supported Structures

Frame supported structures are not intended to be taken down each season. This type of structure consists of an aluminum or steel frame with a fabric covering stretched across the frame. The advantage to a frame supported structure, which is not possible with an air supported structure, is that sides may be lifted or retracted to provide ventilation. This type of structure is intended to provide shelter from the elements during the winter and shade during the summer months. Snow loading is prevented through the same means as with an air-supported structure – radiant heat and structure configuration. Once again, diligent snow removal from the sides is very important. With proper maintenance and care, the life expectancy of a frame supported structure is 15 to 20 years for the fabric and 20 to 40 years for the frame.

Traditional Steel or Tensile Construction Buildings

This type of structure is not intended to be taken down during warm weather, and is thus indicated for situations where a year-round indoor tennis facility is desired. Advantages to a traditional building

include a longer useful life expectancy (20 to 40 years) and greater energy efficiency due to more effective insulation.

Snow and ice accumulations are the main factors that must be addressed when constructing an air or frame supported structure in snow country. Snow has the tendency to accumulate as drifts along the sides of the structure and ice can form when the snow melts and refreezes. To avoid these snow drifts, snow removal at the perimeter areas will be required as part of the typical winter maintenance of the structure.

Snow accumulation on the top of enclosure is controlled by a combination of an electric snow melting system and the fact that most snow will blow off the top of the structure. This snow melt system can be incorporated at the perimeter conditions as well. A combination of the snow melt system and a sloping of the earth immediately around the perimeter (sloping away from the structure) of the enclosure can reduce the snow accumulation along the sides of the enclosure.

MAINTENANCE

Air Supported Structures

The air supported structure's main maintenance implication is in the putting up and taking down of the structure. Each task averages 2 to 4 days, depending on the size of the structure and the amount of staff available to assist with the task. The secondary maintenance implication is snow removal, as discussed above. Once the structure is taken down for the summer, it must be stored indoors or otherwise out of the sun. With care, the fabric should be durable and tear-resistant; if tears occur, they are easily repaired. Keeping the structure inflated throughout the year generally provides a longer life-span; a Tedlar coating over the surface of the membrane can also extend the life of the structure. Heating, lighting and inflation systems should only require general maintenance; most manufacturers will provide assistance with any Otherwise, maintenance of the structure itself should be minimal.

Frame Supported Structures

The primary difference maintenance between air supported and frame supported structures is that frame supported structures do not require annual installation or dismantling of the structure. Snow removal along the sides of the structure remains an important maintenance factor. Heating and lighting systems should only require general maintenance.

Traditional Steel or Tensile Construction Buildings

This type of structure has the same general maintenance requirements as the more temporary structures. Snow removal from the roof of the building may be necessary, as this type of building is generally not intended to "shed" snow in the same manner as the air or fame supported structures.

COST IMPLICATIONS

Air Supported Structures

According to Steve Flannagan of Yeadon Fabric Domes, initial installation costs for a two-court air supported structure is $175,000 to $195,000, while Birdair, Inc estimated cost at $250,000. Annual operating costs – including inflation, lighting, heating, installation and dismantling, snow removal, and general maintenance – average $25,000 per year. Fabric replacement costs, which can be estimated for every 8 to 10 years, average $75,000 to $80,000. Stackable containers, with a footprint of approximately 5 x 9 feet and a height of approximately 4 feet are available for storage during summer months. Most manufacturers can provide installation and dismantling services for their clients each year; if not there are companies that will take down and rebuild the structure each season. A second option is for Incline Village staff to install and take sown the structure each season – manufacturers will provide instruction to the District in the processes necessary to accomplish these tasks. The high discrepancy between operating costs for the air supported and frame supported structures can be attributed mainly to the annual cost for

putting up and taking down the air structure and the additional utility necessary to run the inflation system. The air supported structure may be considered a temporary structure and thus may be eligible for exemption from property taxes.

Frame Supported Structures

According to Jeff Williams of Universal Fabric Structures, initial installation cost for a two-court frame supported structure averages $225,000 to $250,000. Annual operating costs – including lighting, heating, snow removal and general maintenance – average $20,000. As with the air supported structure, the frame supported structure may be considered a temporary structure and thus may be eligible for exemption from property taxes.

Traditional Steel Construction Buildings

Initial installation cost for a two court traditional structure ranges from $365,000 to $400,000 on the low side to $500,000 to $600,000 on the high end. Annual operating costs – including lighting, heating, snow removal and general maintenance – average $24,000. Most buildings of traditional construction will be considered permanent structures and thus will be taxed accordingly.

AGENCY REGULATIONS

Currently, Tahoe Regional Planning Agency regulations state that structures must be in compliance with scenic building regulations with regard to height, color, reflectivity, etc. The Incline Village tennis facility, while not located in a scenic corridor from a highway or the lake, is visible from the recreation area of Diamond Peak, and thus must adhere to the standards set forth by the TRPA. Air supported structures are constructed of a white material while frame supported structures have a white roof with (typically) green side panels. Elizabeth Harrison of the TRPA has stated that white will not be acceptable due to its visibility (will not blend well with natural surroundings) and reflectivity, and has suggested a darker, naturally occurring color such as brown or dark green. This consideration was discussed with Jeff Williams of Universal Fabric Structures. Mr. Williams explained that the reason for the white roof is twofold: to deflect the radiant heat from the sun while allowing a certain amount of natural light into the structure. Mr. Williams suggested that using such a dark color might cause excessive heat retention within the structure, especially with an air supported structure which does not, due to the nature of the structure, allow for controlled ventilation. A dark colored structure will also prevent any natural light from entering the structure, necessitating the use of lighting during all operating hours. The fabric membranes that cover air and frame supported structures can be opaque or translucent. While translucent fabrics make it more difficult to control the quality of light during daytime hours, it is possible that they may be less reflective, with less color saturation and thus may meet with less resistance from the TRPA. If it is determined that an air or frame supported structure is desired by the District, both the manufacturer and the TRPA will need to be consulted to determine an acceptable fabric alternative.

TENNIS FACILITY

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The Tennis building and courts blend in well with the surrounding landscape, and are not visible from the parking lot. The parking lot is located in front of the courts and has 38 standard parking spaces and no parking spaces with a handicap designation. Concrete sidewalks appear to be in fair condition and overall access to the facilities from the parking lot is good.

GENERAL BUILDING

The building is a single-story structure with a gross floor area of approximately 860 square feet. The original structure was built 1979. The building is composed of two pavilions joined by a partially covered deck. The facilities include men's and women's restrooms, an office and check-in area, a vending machine and drinking fountain alcove and an 1,100 square foot partially covered viewing deck.

The structure is wood frame with heavy timber roof framing. The two pavilion floors are concrete slab on grade, while the deck is wood frame supported by wood posts with footings. The sloped roof construction is cedar shingles on a heavy timber frame. The flat roof, which covers a section of the outdoor deck, is of similar construction to the pavilion roofs. The outdoor deck level raised above the main tennis court level and connected via several steps. There is no ADA compliant path of travel from the tennis facility to the tennis courts.

GENERAL BUILDING EXTERIOR

In general, the exterior wall enclosure is in good condition while the roof system appears to be in fair condition. The exterior envelope consists of painted, diagonally installed, T & G wood siding. Operable exterior aluminum window units are trimmed with wood. The roof is a combination of sloped shed and flat roof areas. The sloping roofs are a wood shake assembly, while the flat roofs appears to be built up asphalt membrane construction The roof structure over the deck is area is exposed and painted to match the other exterior surfaces of the building.

The light fixtures are incandescent and are surface mounted at the ceiling of the covered deck. The drinking fountain is not ADA-compliant. The two main entries to the covered deck have thresholds, which are not ADA-compliant. The entry door width and landings to the restroom facilities are too tight and do not comply with building code minimum clearances.

GENERAL BUILDING INTERIOR

The interior finishes are generally in good condition. The walls in the tennis office area are painted gypsum board. The walls in the restroom facility are a combination of rough sawn, unfinished, plywood paneling and coated masonite wainscoting at the plumbing fixture wall. The floor surface in the tennis office is carpet over concrete slab, while the restroom area is painted concrete. The exposed concrete is in fair condition, with several expansion cracks evident. The ceilings are exposed roof structure with stained T & G wood decking. The light fixtures are typically ceiling mounted fluorescents, with a wall mounted, coved, fluorescent fixture in the restroom areas.

Only men's restroom and locker facilities were reviewed, however, it can be assumed women's facilities are the same relative to ADA compliance as well as overall condition. The overall condition of the finish materials is good to fair. Most of the inadequacies relate to ADA non-compliance. The main entry door does not have the necessary 18" clearance on the pull side and 12" clearance on the push side, and the

door is too narrow.. The handicap stall is too small for wheelchair clearances. The sinks are not at the proper height. There are no ADA compliant plumbing fixtures.

FIRE PROTECTION & ALARMS

The tennis facility has smoke detectors, a fire extinguisher and an intrusion detection system.

BUILDING DESIGN COMMENTS

The simple layout of the facility appears to fit the present needs of the community for seasonal play quite well. If major renovations are being considered, then a full ADA compliance up-grade will be in order.

BUILDING FUNCTION COMMENTS

Most functional comments center on ADA compliance. The greatest expense will be up-grading the restroom facilities to be ADA compliant.

E. Assessment of Other Facilities

IVGID ADMINISTRATION BUILDING

EXISTING CONDITIONS EVALUATION

GENERAL BUILDING

The building is a two-story structure with a gross floor area of approximately 10,320 square feet. The building has offices, restrooms and a large meeting room on the upper level, while the lower level is comprised of offices and a large storage area . The two levels are not connected via elevator. The upper level entrance is accessible via exterior ramps and appears to be ADA compliant.

The building structure is wood frame with a heavy timber (glu-lam) supported roof assembly. On the upper floor utilizes shear wall construction for lateral and bearing wall support, while the lower level is a combination of shear wall and post construction supporting the upper level. The exterior is sheathed with a plywood and batten assembly. The roof assembly is composite asphalt shingles.

BUILDING FUNCTION COMMENTS

In general the office areas are a rabbit warren of corridors and stairs with no clear circulation path. While the path of travel from the exterior to the large meeting room is ADA compliant, most of the other facilities within the building are not.

The access corridor to the restrooms at the upper level is too narrow to be ADA compliant. There is not enough area within the restroom rooms for proper door operation clearances and wheelchair turning radii. The restroom compartments are too small for ADA compliance.

In most areas the access corridors are too narrow to be ADA compliant. The middle stairway, which connects the two levels, is too narrow for current building code compliance. On the floor plans it appears that the large office space at the upper level, rear of the building is only accessible via stairs from the lower level.

The lower level offices are accessible from grade at the rear of the building. Most of these offices have windows to the exterior. Reconfiguration of the offices on the lower level will be compromised due to the tight spacing of the columns supporting the upper level.

Approximately 2,300 square feet on the lower level is below grade with no windows to the exterior and is used for storage. This area will not be desirable for office expansion unless light wells or some other means of obtaining natural light in this area were introduced.

Expansion of the building is currently limited because the structure is surrounded by a parking lot. The parking lot is generously sized for typical administration functions, but is probably undersized for public functions in the large meeting room.

IVGID ADMINISTRATION

PROPOSED BUILDING PROGRAM

GENERAL COMMENTS

The proposed building program will have to incorporate the existing building's office space needs and additional office space of approximately 1,700 square feet to provide for offices currently located off site. The new facility will include: 6000 sq. ft. of office space, a large IVGID only meeting room of 800 sq. ft., a smaller conference room of 350 sq. ft. a 100 sq. ft. Kitchen, and 2,000 sq. ft. of storage space. In addition restrooms, circulation, and mechanical spaces will need to be provided.

Currently being proposed are several different options for this program area. One option is to locate the IVGID offices at the recreation center site, to be housed in the new addition (see Recreation Center proposed addition -Scheme A). The advantage to this approach is that the offices will be in close proximity to the recreation center, which has become the defacto town center. The IVGID employees could also utilize a portion of the new daycare facilities for their use. By moving the administrative offices to another site the existing site could be sold or utilized for other facilities.

The land capability district for the property is IsC (6), high capability land. Current zoning for the property as identified in the Incline Village Commercial Community Plan if office commercial. This allows for professional offices, non-pedestrian commercial and mixed use to be constructed on the property. While the property is currently used for office spaces, it has no commercial floor area (CFA) allocated to the property. If the property is sold to a private party interested in developing commercial uses, CFA will have to be purchased and transferred onto the site.

One option, if IVGID retains ownership, will be to demolish the existing administration building and build a new two-story structure on the site, which will be large enough to accommodate all the current administrative office needs at one location. The building will also be designed to allow for future expansion, which is currently difficult with the existing building being surrounded by parking. The new building will be sited in a way that the parking lot will not constrict future expansion.

Another option will be for IVGID to construct new employee housing to help address the lack of units available for IVGID staff. Based on the large number of single employed by IVGID, a dormitory type facility is a possibility. There are incentives in the community plan for the development of affordable housing in the area.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Facility: IVGID Administration Building

EXISTING BUILDING PROGRAM

Space	Area (SF)	Comments
Lower Level		
Offices	1,615	
Computer Rooms/ Copy Room	710	
Storage	2,050	
Restrooms	45	
Circulation	465	
Total-Lower Level	4,885	
Main level		
Board Room	785	
Offices	2,350	
Conference Room	175	
Storage	570	
Restrooms	100	
Circulation	1,245	
Kitchen	100	
Mailroom	110	
Total-Level 2	5,435	
Off-site Offices		
Offices/Print Room	1,700	
TOTAL NET BUILDING AREA	**12,020**	

PROPOSED BUILDING PROGRAM

Space	Area (SF)	Comments
Offices	6,000	
Meeting Room	800	
Conference Room	350	
Storage	2,000	
Kitchen	100	
Computer Room		
Restrooms		
Circulation	465	
Total	9,715	
TOTAL NET BUILDING AREA	**9,715**	

EVENT AND MEETING SPACE

Community space is in great demand in Incline Village. There is a need for special event space for activities such as weddings, receptions, family reunions, parties (birthday, anniversary, etc.). There is also a need for meeting spaces for community groups or special meetings, etc. Conference space for visitors is considered to be difficult to operate profitably without a bedbase directly tied to the facility and may not be practical for IVGID to even consider.

DESCRIPTION OF TRENDS:

It is estimated that the wedding business has about a $40 million impact on the North Tahoe-Truckee area each year. In *Brides Magazine's* travel agent honeymoon survey, Lake Tahoe was voted the third best wedding destination in the world. According to a 1995 study by the Strategic Marketing Group, between 2 to 15 percent of those people attending weddings at Lake Tahoe participate in some form of recreational activity during their stay.

DESCRIPTION OF EXISTING FACILITIES:

Special Event Space – Currently, special events such as weddings, receptions, family parties, and family reunions are held at the Chateau, Aspen Grove and the beaches. The Chateau's large multi-purpose room does not take advantage of its setting, except for the large decks for outdoor seating or overflow. The Aspen Grove building is located near the beach but does not have views of the beach. Its proximity to the creek provides a nice setting. It is fenced off from the parking lot and allows for private parties to function without disruption. Both facilities are of average to below average quality in aesthetic appeal.

Community Meeting Space – Community meetings currently are held at the Chateau, IVGID Boardroom, Patterson Hall at Sierra Nevada College, the Hyatt Regency Lake Tahoe, the Biltmore Resort Casino, Cal Neva Casino, the Crystal Bay Club and other locations around town. Community organizations needing meeting space typically do not pay for the meeting space owned by IVGID. A summary of the existing and proposed facilities can be found at the end of this section.

DESCRIPTION OF NEED:

In order to document the size of groups that utilize IVGID facilities, the are categorized into four groups, 1-50 people, 51-150 people, 151-300 people, and over 300 people. The types of users are categorized into six groups and the type of food services required is identified. Summaries of this information, provided by IVGID, have been included at the end of this section.

The staff at the Chateau breaks meeting clients into six groups: non-profit, resident, non-resident, resident commercial, exempt and inter-company. Non-profit groups include local service clubs, fundraisers, etc. Resident groups are defined as any Incline Village resident, while non-resident groups are those hosted by a person or persons residing anywhere other than Incline Village. Resident commercial groups are any Incline Village business using the space for profit, exempt groups include government agencies such as the sheriff's department, fire department, schools, etc., and the inter-company designation is for any IVGID sponsored event such as employee meetings, parties, board meetings, etc.

Between October 1998 and September 1999, 215 functions were hosted at the Chateau. Of this number, thirty percent were non-profit events. Twenty-eight percent were classified as exempt and twenty-one percent were inter-company. Eleven percent were hosted by residents of Incline Village, eight percent were non-resident and one percent was resident commercial.

The months of September, October and November averaged nineteen functions per month; January through May averaged thirteen per month; June, July and August averaged twenty-two events per month; and there were twenty-four functions in the month of December.

The majority of groups, sixty percent, hosted between 51 and 150 people. Groups of 1 to 50 comprised twenty-six percent of the yearly total, twelve percent had 151 to 300 people and two percent had three hundred or more guests.

Slightly over half of the functions (fifty-four percent) did not have food service. Thirty-four percent offered a catered buffet and the remaining twelve percent were potluck meals.

There were a total of sixty-seven events held at the Chateau during the peak golf season of June through August. Of this total, the majority, thirty-four percent, were inter-company functions, twenty-two percent were exempt, twenty-one percent were non-profit, twelve percent were resident, nine percent were non-resident and two percent were resident commercial. According to these numbers, most of the events held at the Chateau during the 1999 golf season were classified as either inter-company, exempt or resident non-profit. It is assumed that the majority were non-revenue generating functions such as meetings.

Based on the following information, the types of functions that are currently hosted at the Chateau should be reviewed, to determine whether utilizing the Chateau for all types of group functions is necessary, or whether other alternatives are available within the community.

Special Event Space
Special event space should be in a scenic, beautiful and/or unique location. Users of special event space are willing to pay a fee for the right to reserve and use the facility. The most popular locations are the lake, view of the lake, view of golf, view of the mountains, or in the forest. Event organizers typically use a caterer or bring their own food. Food service requirements are, at a minimum, a small kitchen.

The primary problem associated with the current facilities is the lack of parking. Parking at the Chateau (approximately 150 spaces) is fully utilized by the golf course seven days a week during the summer months. Overflow parking encroaches into adjacent neighborhoods. Parking at the Aspen Grove is used for boat trailer and beach parking during the summer months.

Community Meeting Space
A new and larger IVGID Boardroom appears to meet most unmet needs.

PROPOSED PROGRAM

Community Meeting Space
No additional community meeting space is recommended, with the exception of a new IVGID Boardroom located at the proposed Recreation Center addition.

INCLINE VILLAGE RECREATION FACILITIES MASTER PLAN

Facility: Community Meeting Spaces

EXISTING FACILITIES OWNED BY IVGID

Space	Area (SF)	Maximum Capacity
IVGID Board Room	790	
Aspen Grove	1,120	
Indoors	1,100	
Outdoors	28,000	
The Chateau		
Indoors	3,110	
Outdoors	3,360	
The Day Lodge at Diamond Peak *		
Indoors		
Outdoors		

EXISTING FACILITIES NOT OWNED BY IVGID

Space	Area (SF)	Comments
Biltmore Resort Casino	1,600	200-600 people
Cal Neva Casino		
Celebrity Showroom	4,500	360 people
California Room	2,400	200 people
Nevada Room		60 people
Executive Board Room		36 people
Sir Charles Room		60 people
Indian Room		250 people
Crystal Bay Club		
Room 1		180 people
Room 2		70 people

FUTURE FACILITIES (TO BE CONSTRUCTED)

Space	Area (SF)	Comments
Parasol Building		
Classroom/Training Room	1,670	
Large Conference Room	1,050	
Small Conference Room (1)	400	
Small Conference Room (2)	225	
Outdoor Terrace	770	
Sierra Nevada College		
The Day Lodge at Diamond Peak *		
Indoors		
Outdoors		

* Facility currently not available for Summer Use per TRPA Code

ASPEN GROVE

EXISTING CONDITIONS EVALUATION

PARKING CAPACITY

The facility is located adjacent to the newly renovated soccer fields. The facility is also across the street from Incline and Ski Beaches. There is ample parking next to the facility. A grove of aspen trees shades a picnic area next to the building, and a creek runs through the site. The connection from the parking lot to the building entry is ADA compliant.

GENERAL BUILDING

The building is a single story structure with a gross floor area of 1100 square feet. The original structure was built in the 1960's with the deck and ADA compliant entry ramp built at a later date. The facility includes a kitchen, men's and women's restrooms, and a meeting room. The outdoor area has a built-in barbeque and a picnic area at grade, with a raised wood deck adjacent to the creek side of the building. The building has a long ADA accessible ramp leading from ground level to the front entry.

The building wall and roof structure is wood frame with a raised wood framed floor over crawl space. The exterior deck is wood decking over wood frame supported by posts with footings. The patio area is concrete slab on grade, with masonry barbeque pits. Seating around the barbeque area is wood frame with plywood paneling.

GENERAL BUILDING EXTERIOR

The building exterior is in good to fair condition. The cedar shingle roof is trimmed with wood fascias that require painting. The exterior walls are clad with painted, vertical plywood and batten siding and horizontal wood plank siding. The windows are aluminum frame with wood trim and decorative wood shutters.

The other site amenities are in good condition. The brick enclosed drinking fountain is not ADA compliant. The wall mounted phone is mounted at the correct height but has no guard rail or wing wall enclosure, which is required in order to be fully ADA compliant.

GENERAL BUILDING INTERIOR

The interior of the building appears to be in good condition. The kitchen has a vinyl tile floor and the meeting room is carpeted. The walls and ceiling are painted gypsum board. The restrooms have ADA compliant symbols on the entry doors. It is assumed that the restrooms are ADA compliant. All door hardware in the building appears to be ADA compliant.

BUILDING DESIGN COMMENTS

Judging by the area of the main meeting space the building can accommodate 60 to 80 people. The outdoor spaces are located within a grove of aspen trees, which provides a pleasant, additional space. A negative to the site is the building's proximity to the parking lot. A tall fence separates the Aspen Grove area from the parking lot and gives a hemmed in quality to the outdoor spaces as if the building and its grounds have been surrounded by a parking lot. The relationship with the creek gives the site some sense of expansiveness. There is very little room on the site for building expansion except towards the South, which will require reconfiguring the building entrance.

Building Function Comments

In general the building functions well for the current meeting room use. The majority of the facility is ADA compliant.

Playing Fields

General Overview

IVGID currently owns and maintains three park areas that include organized sport playing fields. These include Preston Park, the Village Green and the Middle School playing fields. The Parks and Recreation Department is responsible for organizing and facilitating the use of these fields for youth and adult organized sports. Like many communities within the Lake Tahoe Basin, these sports fields receive extensive use over a four to five month period, while remaining underutilized during the remainder of the year due to seasonal constraints. One alternative is to construct new fields but, because of lack of available land that is relatively flat and environmental issues associated with new fields, IVGID is limited to the number of sports and community events that the existing field inventory can accommodate.

Existing Conditions for Preston Park

Preston Park is approximately 5.2 acres in size and is designed primarily as a baseball/softball field facility with the capability of striping the outfield grass area for one soccer field. The park is located at the south end of town and is not in close proximity to other recreation amenities. There is stadium seating, a score keeping booth, separate team dugouts, restrooms and a small concession stand. There is a temporary bleacher next to the stadium for additional seating. A small maintenance structure is located near the parking area. Since wheelchair access is not possible for the stadium, it appears that the concrete area between the stadium and the bleachers can accommodate this need.

Behind the stadium is a large play area consisting of three structures surrounded by sand, turf areas (which makes up the balance of the area), and picnic tables available for use. The play area is accessed by steps or down a sloping turf area. Neither is ADA compliant. The play structures themselves are also not ADA compliant.

There are 42 designated parking spaces on asphalt pavement. Overflow parking is accommodated on land to the west of the parking lot on unpaved property not owned by IVGID.

Proposed Improvements for Preston Park

The park has a remote feeling to it due to the location. Because of this, driving is the primary method to get to the park. Walking and bicycling requires using a section of Highway 28 where traffic is usually travelling at higher speeds. To address the parking issue, IVGID has retained a consultant to evaluate expanding permanent parking on the area currently used for overflow. The issues related to ownership and/or easements, and coverage will also need to be resolved. In order to increase pedestrian and bicycling use, IVGID should research the possibility of providing a separated multi-use trail that can connect the park to the main downtown area.

Overall, the park is well maintained and provides a variety of activity options. The ADA accessibility issues will need to be addressed by replacing the existing steps with a ramp system or introducing a lift system, and providing access to the play structures. This can be accomplished by using a series of mats or replacing the sand with ADA acceptable material. There has also been an interest in installing a scoreboard. This is a relatively small item that will enhance the user experience.

EXISTING CONDITIONS FOR THE VILLAGE GREEN

The Village Green has recently been renovated as part of a larger environmental water quality and stream restoration project. The result is two well designed soccer fields that replace two substandard fields. Access to the fields is from Incline Drive or from the Aspen Grove parking area. Currently, parking occurs along the shoulder of Incline Drive because of its proximity to the fields. The designated parking areas are at Aspen Grove and the Recreation Center. In the past, because of the central location, several large events have occurred on the Village Green, including the antique car show. There is a restroom facility located at the south end of the fields.

PROPOSED IMPROVEMENTS FOR VILLAGE GREEN

The two fields are in excellent shape and will require general maintenance and upkeep. An issue to be addressed by IVGID is what other community uses can occur at this site without creating permanent damage to the fields. Events such as the Antique Car Show will damage the fields. Parking along Incline Way will need to be addressed. If it is intended to remain, provisions should be made to accommodate the parking safety.

EXISTING CONDITIONS FOR THE MIDDLE SCHOOL FIELDS

The Middle School has two baseball fields and one softball field. All three fields have the capability to be used as soccer fields. All have scoreboards and excellent views of the surrounding mountains. The following is a summary of each field (see Recreation Complex Plan for reference).

Field #1

This is a baseball field with two sets of bleachers and an area for scorekeeping. There are no restrooms associated with this field. Since this field sets at the highest elevation, the slopes around it do not allow for additional seating. The lawn on this field is in the best condition of the three fields at this location. This field was reconstructed in 1998 to its present configuration.

Field #2

This is a softball field with one set of bleachers. There is no score keepers' booth or restroom facility associated with this field. Behind the backstop is a sand area where a play structure once existed. A grass slope between fields two and three provides additional seating. The lawn is in fair condition, but could benefit from releveling operations. A lawn area behind the outfield fence provides an area for warm-ups before events.

Field #3

This field is sized as a baseball field and includes a building that houses restrooms, maintenance equipment and a score keepers' booth. Two sets of bleachers provide seating. There is an asphalt path that appears to be ADA compliant, yet the grades need to be evaluated. A small barbeque area is located directly behind the restroom building. The field is in relatively good shape.

PROPOSED PROGRAM

As a whole, the fields serve an important role in the availability of fields, particularly for tournament play. The close proximity to the new soccer fields at the Village Green results in a potential five soccer fields within walking distance. Because of the heavy use over a short period of time, the long-term maintenance and replacement of the lawn should be considered. One item that was identified in previous Master Plans was a concession stand that is centrally located. This has potential given the concentration of fields in one location. Alternatives for a facility staffed by one or two employees during tournaments or on busy weekends should be analyzed. There also appears to be room to expand the barbeque potential if this option is found to be desirable to the community.

BEACHES

GENERAL OVERVIEW

There are three beaches owned and operated by IVGID: Ski Beach, Incline Beach and Burnt Cedar Beach. These beaches are considered some of the best around the lake and provide an important part of the summer recreation experience for the residents and guests of Incline Village. Access is limited to property owners of Incline Village and their guests by deed restrictions. Crystal Bay residents cannot use the beaches as property owner, only as a guest of an Incline Village resident.

Overall the beaches are well maintained and provide a variety of recreation opportunities. These include boating access, swimming (lake and pool), sun bathing, volleyball, picnicking and barbequeing, lawn areas for informal activities and children's playgrounds. Access to the beaches is restricted by control booths staffed with IVGID employees at the entrance of each beach. The beaches are heavily used throughout the summer months and specifically on weekends from the end of July through most of August. The peak time is from 11:00 am to 3:00 p.m. During the 1998 season, the beaches received a combined total of 98,550 users according to statistics provided by IVGID. While the beaches can physically accommodate several people, the parking supply limits the use of the beaches to a certain extent.

Eight individuals using the beach areas made the following suggestions. A concession for kayak, beach chair, umbrella and other beach accessory rental is necessary. The quality of the food served at the facilities should be improved. The following is a summary of each specific beach.

EXISTING CONDITIONS FOR SKI BEACH

Ski Beach, approximately 5.5 acres in size, is devoted primarily to boat launching and retrieving operations. The roadway system is designed to accommodate the movement and queuing of vehicles pulling boats. No long-term parking is provided so vehicles and trailers are parked at the lot next to Aspen Grove or the overflow lot to the west of Aspen Grove. There is a small restroom facility that is in good condition. The lawn area approximately 2.2 acres in size accommodates two sand volleyball courts and a few picnic tables near the beach. The sandy beach area connects to Incline Beach directly to the west. Third Creek divides the lawn area between these two beaches yet a footbridge provides pedestrian connection between the lawn areas. Handicapped accessibility to the bridge is marginal. This beach received approximately 12,000 users or 12 percent of the total beach users last year.

Currently there is a concrete boat ramp used for launching and retrieving boats. During low lake water levels, this ramp is severely limited. There are no docks or piers, however there are buoys located off the beach that designate the swimming area. In 1994 IVGID funded a study to determine the feasibility of providing a pier or dock at Ski Beach or one of the other beaches.

PROPOSED IMPROVEMENTS FOR SKI BEACH

Because this beach offers specific uses for boating, and lies within close proximity to Incline Beach, there are very few recommendations for Ski Beach. In order to address the ADA accessibility issue, a new 4'-0" minimum wide asphalt path should be constructed to provide access from the crosswalk near the entrance to the footbridge. The existing path could provide the necessary coverage needed for the new path. The wide open lawn area should remain and by adding more picnic benches and barbeque areas, there is potential for groups to reserve portions of the lawn for private gatherings.

The possibility for some type of pier or dock was originally ruled out as a viable option in the report completed for IVGID in 1994. As stated in the report, "permanent physical improvements of any kind,

such as a new boarding pier or breakwater, will not be permitted since the existing ramp lies within 120 feet of Third Creek, and new improvements within 200 feet of a creek mouth are prohibited by TRPA ordinances." Currently the TRPA has a draft modified shoreline ordinance that is more lenient on piers yet it is not clear at this time if it will alter the conclusion in the 1994 report.

EXISTING CONDITIONS FOR INCLINE BEACH

Incline Beach, approximately 6.8 acres in size provides a quality beach going experience. It offers most of the recreation activities described earlier on a site that is relatively flat. Large mature pines are scattered throughout the site with the majority occurring in the parking and non-turf areas. There is a large open turf area similar to Ski Beach. There are 106 designated parking spaces on-site with additional parking in close proximity at Aspen Grove and the overflow parking lot. This beach received approximately 40,000 users or 40% of the total beach users last year.

A small concession stand with restrooms is located near the middle of the site. The restrooms appear to be in good shape structurally and the interiors are in good condition. Standing water was observed at the entrance to the men's restroom suggesting a drainage problem. The snack bar was inaccessible at the time of the site visit but the building interiors were remodeled in 1997 along with the restrooms. There is a small concrete patio area on the beach side of the building and what appears to be an oversized concrete area to the back of the building. Picnic tables are scattered throughout the site with most of them located near the sand. Many of the pathways are not ADA compliant and there is no accessible path to the footbridge. The existing play structure has reached its life span and safety issues such as clear fall zones, conflicts between swings and other apparatus and the structural support for the swings are of concern. The structure does not meet current ADA accessibility standards.

PROPOSED IMPROVEMENTS FOR INCLINE BEACH

This beach provides the best opportunity for users to walk from several of the multi-family and condominium developments in close proximity. Those visiting the beach on foot or bike should be encouraged and rewarded. Similar to Ski Beach, a new ADA accessible path should be provided to the footbridge from the main parking area. In addition, there should be picnic tables that are ADA accessible. Similar to Ski Beach, the wide-open lawn has potential for groups to reserve portions of the lawn for private gatherings, thus creating another revenue source for IVGID.

The restrooms, while in fairly good shape, could be enhanced architecturally. In addition, the concrete area in front of the building (nearest the parking) should be reconfigured to correct the drainage issue in front of the men's restroom, reduce the unnecessary paving and use the coverage for expanding the patio area in front of the snack bar area. The possibility of relocating land coverage within the beach area will need to be determined.

The children's play structure should be removed and replaced as soon as possible. The new structure(s) locations should be considered, as part of a site design exercise and the design should integrate ADA access and seating areas.

EXISTING CONDITIONS FOR BURNT CEDAR BEACH

This beach area is located approximately one mile from the other two beaches, in an area consisting of primarily large single family residents. The 11.5 acre site, offering all the activities previously described (except boating), has a unique crescent shaped landform that extends out into the lake. It is constructed out of boulders, covered with lawn, and provides the opportunity for fishing while protecting the beach area from wave activity. Another unique recreation opportunity is the full sized 25-yard outdoor swimming pool and a large 20 foot diameter children's pool. A new building (replacing the old building) is currently under construction and is anticipated to be ready for the summer 2000 season. When

completed, it will provide an expanded concession area, new changing rooms complete with restrooms and showers and offices for lifeguards and first aid. The entire pool deck is also being replaced.

At the northern end of the site is a restroom and storage building located to serve users at that end of the beach. The building is constructed out of concrete blocks (CMU) and appears to be in good structural condition. Functionally and aesthetically the restrooms are in fair to poor condition. Access to the restrooms is not ADA compliant. Adjacent to the restroom on the lake side is a children's play structure that has similar safety and ADA access issues as the structure at Incline Beach. The area to the south of the pool is underutilized, most likely due to the slope, limited access to the water, and shallow beach area.

This beach receives approximately 47,000 users during the season or 48% of the total beach goers. There are 156 designated parking spaces. Because of its somewhat remote location and with no overflow parking areas near-by, the beach faces a considerable parking deficit. This is evident by the number of vehicles parked on both sides of Lakeshore Drive during most summer weekend days.

Proposed Improvements for Burnt Cedar Beach

With the improvements underway, the pool facility at Burnt Cedar Beach will be a great improvement to the user experience. Areas that need attention include better handicap access to the restrooms at the north end of the beach, and the potential replacement of the restrooms. The provision of designated ADA compliance picnic areas is encouraged.

The children's play structure should also be removed and replaced as soon as possible. Like Incline Beach, the new structure(s) locations should be considered, as part of a site design exercise and the design should integrate ADA access and seating areas. This beach has potential for group reservation areas.

F. Marina Feasibility Study

Lake Tahoe Marinas

There are several small marinas around the lake, as well as the very large Tahoe Keys marina at South Lake Tahoe. In general, however, slips are a very rare and precious commodity, and are most often not available except for full-season rentals. Acquiring a full-season slip rental generally occurs after sitting on a waiting list for years, and paying up to $6,000 per season. According to Incline Village Recreation Center, most people who live in Incline will use marina facilities at North Tahoe Marina in Tahoe Vista or Tahoe City Marina in Tahoe City. Launching facilities most widely used by Incline Village boat owners, other than the launch at Ski Beach, are Kings Beach and Sand Harbor.

The primary advantage of having a boat docked at a marina is the convenience of not having to tow the boat. During the summer months, traffic is generally a problem along the North Shore, especially on Highway 28. Towing a boat through traffic in order to get to a launch, further complicated by long waits at many launch areas, increases the appeal of having a boat docked at a seasonally rented slip.

Lake Tahoe Piers

Most piers on Lake Tahoe have limited space for public tie-up and are subject to considerable swell depending on the weather. There are many private piers, which should be used by invitation only. Most piers are free to tie-up, while some may have dock attendants who expect a tip for their assistance. Piers at public parks often have time limits are intended primarily for loading and unloading.

Below are a few brief descriptions of the marinas and piers near Incline:

Kaspian National Forest Picnic Area

Nice, newly rebuilt (7/98) pier at the north end of pleasant picnic area, pebble/cobble beach, bicycle and hike-in camping inland of the main road (Highway 89).

Kings Beach State Beach and Pier

Pier use is free although only marginally suitable to tieing up (no bumpers or cushioning, only 2 sets of cleats, mostly monopolized by commercial ski and parasail boats). Other features include public beach, picnic tables and barbeque grills.

Sand Harbor

Sand Harbor is one of the more popular areas on the North Shore with sandy beaches, a boat launch, picnicking and group use facilities. Sand Harbor is located three miles south of Incline Village on State Route 28.

North Tahoe Marina

Full service, speedboat-oriented marina; fuel dock, powerboat rental, storage, launching, boat sales, full-service maintenance and repair.

Tahoe City Marina
Full service, right in the middle of town, easy access on foot to supermarkets, shops, restaurants, services; free mooring, or tie-up to public dock; travelift.

Typical Marina and Launching Rates:

Seasonal slips from May through October	$1,400-6,000
Seasonal Mooring	$800
Each-way launching	$25-35
At-your-own-risk-launching	$5
Forklift launching (each way)	$25

Definition of the Market
The primary market for a pier or marina at Incline Village would be comprised of Incline residents, with potential use by the general boating public. In order to define the general boating public, *The Nevada State Route 28 Recreational Traffic Management Study* was consulted. This study focused on traffic issues on State Route 28 between Incline and U.S. Highway 50, which included surveying the study area's recreational visitor, including boat owners. According to the study, the following characteristics defines the potential recreation market, 13 percent of which are boaters, that could be served at a marina or pier at Ski Beach.

- Over 35 percent of survey respondents are from the San Francisco Bay Area;
- Approximately 25 percent arrived from Reno;
- Approximately 50 percent of the respondents live in the Reno/Tahoe area.
- Nineteen percent were from North Lake Tahoe.
- Approximately 45 percent visit the study area between 5 and 20 times a year;
- Over 20 percent of the visitors report family incomes between $50,000-$75,000 per year, and over 10 percent earn over $75,000 annually;
- In 1995, there were 618 boaters accessing the study area;
- Of the 88 percent of the respondents who returned to the same area from which they departed, 56 percent were visitors traveling to and from Incline Village (not necessarily residents);
- By 2010, it is estimated that there will be 772 boaters accessing the study area.

Population and Boat Statistics for Incline Village

• Population for Washoe County	311,370
• Number of registered boats in Washoe County	13,287
• Incline Village Population (Projected Year 2000)	10,793
• Number of Households in Incline Village (1998)	3,874
• Estimated portion of Incline households owning a boat	10%
• Estimated number of Incline households owning a boat	387

Significance of Findings to Incline Village
- The potential for building a pier at Ski Beach, in terms of market feasibility, is high. The structure, however, would not be financially self-sustaining, given that most pier access is offered at no cost to the users.

- According to a local boating resources, many marinas have more than a year waiting list which infers there is much higher demand than supply for boat slips throughout Lake Tahoe.
- A conservative estimate of 387 boat owners reside in Incline Village, (both full and seasonal occupants) only a portion of which would have the need or desire for boat slips.
- Attractiveness of marina facilities would require equipment equal to what is offered at other facilities, such as: ramp launching, gas pumps, pump-out station, buoys and slips for rent, and on-site maintenance staff. No boat rental or sales is assumed to be necessary.
- Approximately 80 slips could be filled immediately, with 50 available for seasonal rent to local Incline residents and 30 slips for daily rental.
- Based on local advertised rates, Incline could anticipate $2,000 per season, $25 per day for slip rental fees and; $800 seasonal mooring fees and $8 per day, and $35 each way for launching fees. Gasoline would be sold at market rate and maintenance fees would be negotiated by the service provided, assumed to be knowledgeable of the industry.

G. Assessment of Issues

INCLINE VILLAGE RECREATIONAL FACILITIES MASTER PLAN
ADDITIONAL INFORMATION
APRIL 10, 2000

INTRODUCTION

At the Board meeting of January 10, 2000, the Board agreed to proceed with conceptual planning for 1) a new skier services building, phase I of renovating the day lodge and reconfiguring the parking lot drop-off, 2) replacing the Chateau with a new clubhouse and sufficient parking, 3) building three new tennis courts with a winterized cover, and 4) expanding the recreation center to include additional recreation facilities and IVGID administration offices. These facilities are all considered to be on the "A List" or "Primary Facilities List." The original intent of the "A List" is that the projects had identified funding. Since that time, available funding assumptions have changed and the recreation center expansion is considered to be "unfunded."

The "B List" (also referred to as secondary facilities list or unfunded projects) include: completing the renovation of the day lodge, replacing the snowflake lodge, building a cross country ski center, renovating the championship and mountain golf courses, improving beach picnic facilities, and improving playfield facilities.

In the recent weeks, members of the Board of Trustees have raised three significant issues that differ from the preliminary recommendations for the Recreation Facilities Master Plan. These three issues include:

1) Why should there be any money spent on the base area facilities at Diamond Peak?
2) Should IVGID replace the existing fixed-grip quad chairlift with a detachable quad?
3) Should monies be redirected to the golf course and include renovating the tees, greens, bunkers and fairways at the Championship Course.

The purpose of this memorandum is to provide information to the Trustees which may assist with the decision-making on what to include and how to proceed with the master plan.

ISSUE #1 - DIAMOND PEAK BASE AREA

The issue has been raised regarding why the investment is needed at the Diamond Peak base area and in what manner does IVGID make its money back on the investment. The consultant team recommends the new skier services building and improvements to the base lodge kitchen and servery be made for the following reasons:

1. The base lodge, when constructed in 1966, was designed to accommodate 1,800 skiers per day. With renovations made in the 1980s, it is now is configured to serve about 2,500 skiers per day. Weekend attendance regularly exceeds 3,200 and reaches maximum ski area capacity of 3,700 on peak days. The ski area needs **larger spaces for revenue-generating facilities** including ski and snowboard rental and repair, ski school, lockers, and food and beverage.

   - The facilities are undersized compared to industry standards and user expectations (see below for specifics).

   - The seating in the base lodge is 250 seats indoors and 400 seats outdoors. Using a "design day" equal to 80 percent of total daily capacity, 2,960 skiers should be accommodated. At a seat turnover rate of 4 seats/day, a total of 740 seats are required to adequately serve the mountain. It is assumed that 40 percent of this capacity will occur on the decks, resulting for a need of 444 seats indoor and 296 seats outdoors. This means that the current Diamond Peak base lodge needs an additional 170 indoor seats.

   - Rentals are very profitable at Diamond Peak, with revenues growing at 10 percent per year. The existing rental and repair facilities total 1,485 square feet from which approximately 600 pairs of skis and snowboards are managed. Using a standard space requirement of 3.5 square feet per pair of skis and snowboards, a total of 2,100 square feet should be provided for existing inventory. Additionally, it is the industry standard to provide rental equipment for 25 percent of skier capacity. Using a design day of 2,960, 740 pieces of rental equipment should be provided. This would require 2,590 square feet of space.

   - The children's portion of ski school operation at Diamond Peak has been growing at more than 10 percent per year in recent years. Many ski areas including Squaw Valley and Jackson Hole have recently invested in children's centers for both kids who ski and those who don't. The increase in business at these facilities exceeded projections at both locations and made it easy for the adults to go skiing (additional revenue compared to when at least one parent didn't ski in order to care for a child that day).

2. Diamond Peak is a wonderful community asset and a unique recreation opportunity controlled by the community. However, Diamond Peak clearly **depends on visitor dollars** in order to operate. Residents comprise only 17 percent of annual skier visits. Facilities must be appealing to non-residents. Diamond Peak's long time focus as a family venue integrates well with the expectations of today's skier – they expect that every member of the family can spend the day at the ski area, whether in ski school, child care, or on the mountain. Visitors provide the opportunity for ski area lift ticket rate to currently be $38 per day. Improvements to the base facilities are imperative to keeping the visitors coming. Very significant investments are being made at Northstar,

Squaw Valley and Heavenly. Not investing in the Diamond Peak ski area is surrendering visitors to competitive resorts and since residents cannot financially support the operations, the long term future of the ski area may be in question.

3. The financial model prepared for the ski area improvements illustrates a nine-year payback period with modest assumptions for the increase in yields. The year after the improvements are completed, the model assumes that yields will increase as follows: $2 per lift ticket, $1 for ski school, $2 for rental/repair, $1 for food and beverage, and $.03 for concessions. Similar increases are estimated for Year 5.

   The current condition and size of the base facilities do not provide an opportunity for people to spend money. The size and configuration of the servery encourages people to get in and get their food as fast as possible. Most ski areas use the scramble format now – skiers take more time selecting their food and often spend more money because there are more choices. At the rental facility, the boot fitting room has space for only ten people. On a busy day, visitors are going to have an extended wait time, have a bad experience, and not return. With improved facilities, revenue yield would increase without increasing annual skier visits.

ISSUE #2 - DETACHABLE QUAD

The issue has been raised as to whether or not a detachable quad chairlift, which would replace the current fixed-grip Crystal Quad, should be included on the A List or primary facilities list of the Incline Village Recreation Facilities Master Plan. The detachable quad chairlift is currently not on the A List based on the following conditions:

1. If the detachable quad were to replace the fixed-grip quad in its current alignment, the **out of base capacity does not change**. It is highly unusual to access a detachable quad via a fixed grip system. The only benefit to this scenario is decreasing the ride time of this one lift by approximately 40 to 50 percent (from 10 minutes to five or six).

2. If the **detachable quad was realigned** from the current lift and run to the base, uphill time would be decreased by approximately 10 minutes as a result of circulation and staging from the lower lift to the upper lift. In addition ride time on the detachable quad would decrease four to five minutes. However, this longer alignment is extremely difficult to achieve due to limited space in the base area presenting base area circulation and egress problems. In addition, trail capacities in the lower base area would reach dangerous levels.

3. The **cost of the lift** is estimated to be approximately $500 per linear foot. With the existing alignment, the lift would be 4,600 feet. The total cost would be $2.2 million to $2.6 million.

4. Given that the current alignment is the only one that maximizes reaching skiable terrain, the location of the new lift's base would **encroach approximately 60 feet into** existing runs. This was a condition that the IVGID Ski Advisory Committee at one time believed to be an unacceptable tradeoff.

5. The current Ski Area Master Plan, **approved by TRPA**, allows a maximum daily capacity of 3,700 skiers. This maximum capacity is currently being met with the current chairlift configuration. Replacing the fixed-grip quad with a detachable quad, thus potentially technically increasing uphill capacity would require 1) other chairlift(s) be removed/relocated and/or 2) a new master plan be submitted to TRPA for approval. This master planning effort would also require a new EIS, an expensive task, and take at least two years to complete. The revised Ski Area Master Plan should address the issues of adding runs, increasing skiable terrain, adding parking, etc.

6. The **market impact** of adding a detachable quad is unsupported. There might be a short appeal in the market place because they tend to like anything new but a review of comparable situations at other ski areas indicates that ticket prices could not be increased simply because the new quad was in place.

The Trustees may want to consider adding this project to the B List for future consideration. Given the cost and timeframe requirements to make this feasible, Design Workshop does not recommend that this be included on the primary facilities list.

ISSUE #3 - GOLF COURSE RENOVATION

The issue has been raised concerning whether or not the renovation of the Championship Golf Course should be included on the A List or primary facilities list in the Recreation Facilities Master Plan. The renovation would require replacing most tee boxes, rebuilding all bunkers, stripping and reshaping fairways, rebuilding all greens, improving irrigation, replacing most of the cart path, and managing vegetation. The renovation is currently on the B List which includes unfunded projects based on the following conditions:

1. The **cost of this work** is estimated to be $4.2 million.

2. With the replacement of the Chateau building, **the majority of the available capital** improvement funds would **all be dedicated to** the Championship Golf Course facility. The planning approach to date has focused on the goal of providing new or improved facilities to a variety of recreation opportunities in the community.

3. The **revenue lost** to complete this work would be substantial. Design Workshop estimates that it would take two summer seasons to complete this renovation due to time required to grow grasses for tees, greens and fairways. It might be possible to keep nine holes open for one summer but it would be extremely difficult and would add to the construction cost.

4. Based on comparable research, Design Workshop estimates that once the course is reopened, **green fees could not be increased enough** to neither cover the lost revenue nor pay for the course construction. This assumption is based on two factors. First, the golf experience at the Championship Course is not equal to the experience of "core golf" on the lake that Edgewood provides. Assuming that Incline Village could charge $175 after the course is completed is unrealistic. Secondly, almost two-thirds of the tee times are allocated to residents, who are currently paying only 30 percent of the market rate for a round of golf. IVGID staff has indicated to Design Workshop that residents would be unwilling to significantly increase their rates, even if the course was rebuilt ($5 per round seemed to the tolerable increase).

Eventually the golf course will need this work done. A strategic plan should be put in place to determine how to keep at least nine holes of golf open at all times. This may require closing nine holes for renovation and installing sod instead of seed for the fairway reconstruction. Several years later, the other nine holes could be completed.

The golf course renovation is currently on the B List, where improvements will be made when funding is identified.

H. Cost Estimate

SUMMARY OF CONCEPTUAL COST ESTIMATES

As part of the master plan process, preliminary cost estimates were developed for various projects described in the master plan report. DLA provided the final draft of this information in December of 1999. Since the following cost estimate report was completed by DLA, the Trustees and staff at IVGID instructed Design Workshop to provide an estimate that included items such as design fees, permitting fees and costs for interior finish work as part of the estimate. In addition, since the estimate by DLA was completed, the programs for the buildings may have adjusted slightly. To determine how this effected the costs, the square foot price established by DLA for each building was used.

The information included on this page explains how the costs identified in the main body of the master plan report (Section VI) were established. They were derived with the following assumptions.

- Square foot cost for building for January 2000 (taken from DLA Building Summary for the building only)
- Design fees of 12% based on preliminary building construction costs
- Permitting fees of 6% based on preliminary building construction costs
- Contractors profit of 5% based on preliminary building construction costs
- Contractors General Conditions of 10% based on preliminary building construction costs
- Interior furnishings of 5% based on preliminary building construction costs
- Inflation cost of 10% to update the estimate to Summer of 2001.

An example of this is as follows:

REPLACEMENT OF CHATEAU BUILDING
(Costs Projected To Summer of 2001)

Item	*Cost per S.F.*
Total Building Construction (Page 38 of DLA report, summary of lines 1-13)	$ 160.00
Design Fees (12% x 160.00)	$ 19.20
Permitting Fees (6% x 160.00)	$ 9.60
Contractors Profit (5% x 160.00)	$ 8.00
Contractors General Conditions (10% x 160.00)	$ 16.00
Interior furnishings (5% x 160.00)	$ 8.00
Inflation Costs (10% x 160.00 to Summer of 2001)	$ 16.00
Project Contingency for demolition and misc. site work(7% x 160.00)	$ 11.20
TOTAL PRELIMINARY COST PER SQUARE FOOT	*$ 248.00*

PROPOSED SQUARE FOOTAGE OF NEW BUILDING	22,600 S.F.
PROPOSED COST OF NEW BUILDING (22,600 S.F. x $248.00/S.F.)	$ 5,604,800.00

Note that these costs will need to be adjusted upward by approximately 4-6% annually after Summer 2001 until the project actually begins construction.

CONCEPTUAL COST PLAN

for

Incline Village General Improvement District
Facilities Masterplan
Incline Village, Nevada

Design Workshop
298 Kingsbury Grade, Suite 5
P.O. Box 5666
Stateline, Nevada 89449

Tel: (775) 588-5929
Fax: (775) 588-1559

December 21, 1999

December 21, 1999

Steve Noll
Design Workshop
298 Kingsbury Grade, Suite 5
P.O. Box 5666
Stateline, Nevada 89449

Incline Village General Improvement District
Facilities Masterplan
Incline Village, Nevada

Dear Steve:

In accordance with your instructions, we enclose our Conceptual Cost Plan for the project referenced above.

In developing the cost plan, we have prepared detailed budgets for selected facilities, these being the Proposed Skier Services building, the renovation of the existing day Snowflake lodge, and the replacement of the Chateau. From these detailed budgets, we developed projected budgets for the other proposed facilities. All facilities are commercial quality construction. The costs are for construction only, and exclude owner related costs such as furnishings, design, etc. Escalation to the anticipated start of construction has been excluded from consideration.

We would be pleased to discuss these costs further with you at your convenience.

Sincerely,

Peter Morris

PM/pm

DLA 99/4535
Enclosures

CONTENTS

BASIS OF COST PLAN

Conditions of Construction

The pricing is based on the following general conditions of construction

A start date of Spring 2001

A construction period of 18 months

The general contract will be competitively bid with qualified general and main subcontractors

There will not be small business set aside requirements

The contractor will be required to pay prevailing wages

There are no phasing requirements

The general contractor will have full access to the site at all hours

INCLUSIONS

The project conmprises construction of new facilities for Incline Village.

Construction is budgeted as good, commercial quality construction. Typical construction elements include:

Foundations are reinforced concrete spread footings. Structures are type V, wood or metal stud framed, with miscellaneous tube steel framing as needed. Exterior cladding is wood siding or cement plaster, with aluminum framed double glazed, operable sash windows. Interior partitions are metal or wood stud framed with gypsum board surfacing. Doors are solid core wood in hollow metal frames.

Floor finishes are typically carpet or VCT, with rubber flooring in skier areas, and ceramic tile in the bathroom areas. Walls are painted gypsum board. Ceilings are painted gypsum board or lay-in acoustic tile. Built in equipment includes fixed cabinetry, toilet partitions and accessories, limited food service equipment, signage & graphics.

Plumbing, HVAC & electrical systems are commercial grade. Air conditioning is included throughout. Telephone & data wairing is included, terminal devices are not.

Sitework includes site clearing & demolition where required, landscaping & irrigation, parking improvements, and connection to existing utilities. Utilities are assumed to be of adequate size and capacity for all new construction.

INCLUSIONS

BIDDING PROCESS - MARKET CONDITIONS

This document is based on the measurement and pricing of quantities wherever information is provided and/or reasonable assumptions for other work not covered in the drawings or specifications, as stated within this document. Unit rates have been obtained from historical records and/or discussion with contractors. The unit rates reflect current bid costs in the area. All unit rates relevant to subcontractor work include the subcontractors overhead and profit unless otherwise stated. The mark-ups cover the costs of field overhead, home office overhead and profit and range from 15% to 25% of the cost for a particular item of work.

Pricing reflects probable construction costs obtainable in the project locality on the date of this statement of probable costs. This estimate is a determination of fair market value for the construction of this project. It is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the construction work for all subcontractors and general contractors, with a minimum of 4 bidders for all items of subcontracted work and 6-7 general contractor bids. Experience indicates that a fewer number of bidders may result in higher bids, conversely an increased number of bidders may result in more competitive bids.

Since Davis Langdon Adamson has no control over the cost of labor, material, equipment, or over the contractor's method of determining prices, or over the competitive bidding or market conditions at the time of bid, the statement of probable construction cost is based on industry practice, professional experience and qualifications, and represents Davis Langdon Adamson's best judgement as professional construction consultant familiar with the construction industry. However, Davis Langdon Adamson cannot and does not guarantee that the proposals, bids, or the construction cost will not vary from opinions of probable cost prepared by them.

EXCLUSIONS

Owner supplied and installed furniture, fixtures and equipment

Loose furniture and equipment except as specifically identified

Security equipment and devices

Audio visual equipment

Hazardous material handling, disposal and abatement

Compression of schedule, premium or shift work, and restrictions on the contractor's working hours

Design, testing, inspection or construction management fees

Architectural and design fees

Scope change and post contract contingencies

Assessments, taxes, finance, legal and development charges

Environmental impact mitigation

Builder's risk, project wrap-up and other owner provided insurance program

Land and easement acquisition

Spring 2001

OVERALL SUMMARY

Note: All costs escalated to Construction Start of Spring 2001. For additional escalation allow 4% per annum.

	Gross Floor Area	$ / SF	$x1,000
Ski Facilities			
Base Facilities			
New Skier Services Building	15,230 SF	253.00	3,857
Renovate Existing Day Lodge, Phase 1	8,221 SF	246.00	2,026
Renovate Existing Day Lodge, Phase 2	8,726 SF	170.00	1,482
Renovate Existing Day Lodge, Phase 3	6,995 SF	192.00	1,343
Alternate			
Base Lodge Dining/Skier Service Building	31,960 SF	240.00	7,670
Surface Parking Renovation	25,000 SF	6.00	150
Replace Snowflake Lodge	3,300 SF	314.00	1,036
Cross Country Ski Center		Allowance	600
Golf Facilities			
Replace Chateau Building	25,610 SF	220.00	5,628
Surface Parking Renovation	120,000 SF	2.00	240
Parking Structure, 50 cars	20,000 SF	70.00	1,400
Renovation of Driving Range	30,000 SF	4.00	120
Renovation of Greens	86,000 SF	15.00	1,290
Renovation of Championship Golf Course		Allowance	4,200
Renovation of Mountain Golf Course		Allowance	800
Recreation Center			
Option A	19,885 SF	208.00	4,136
Option B	9,955 SF	208.00	2,071
Option C	7,680 SF	208.00	1,597
Parking Structure, 50 cars	20,000 SF	65.00	1,300
Administration Building			
New Building	8,250 SF	180.00	1,485
Parking Area	21,000 SF	5.00	105
Landscaping	15,000 SF	5.00	75

OVERALL SUMMARY

Park Pavilion			
New Building	2,000 SF	280.00	560
Landscaping	4,000 SF	5.00	20
Tennis Courts			
Resurfacing two courts			30
Add two courts			80
Tennis enclosures			350
Playfields			
Parking Area	14,000 SF	5.00	70
ADA Compliance Issues			20
Beach Facilities			
Incline Beach			
New play structure			75
ADA Compliance Issues			15
Burnt Cedar Beach			
New restroom facility			300
New play structure			75
ADA Compliance Issues			15

NEW SKIER SERVICES BUILDING AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
Level 1	7,700		
Level 2	3,080		
Level 3	4,450		
SUBTOTAL, Enclosed Area		15,230	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			15,230

Control Quantities

				Ratio to Gross Area
Gross Area		15,230	SF	1.000
Enclosed Area		15,230	SF	1.000
Covered Area		0	SF	0.000
Volume		228,450	CF	15.000
Basement Volume		61,600	CF	4.045
Gross Wall Area		12,184	SF	0.800
Retaining Wall Area		3,000	SF	0.197
Finished Wall Area		9,184	SF	0.603
Windows or Glazing Area	15.08%	1,837	SF	0.121
Roof Area - Flat		6,250	SF	0.410
Roof Area - Sloping		8,855	SF	0.581
Roof Glazing Area		0	SF	0.000
Interior Partition Length		1,142	LF	0.075
Finished Area		15,230	SF	1.000
Elevators (x10,000)		1	EA	0.657
Plumbing Fixtures (x1,000)		25	EA	1.641

NEW SKIER SERVICES BUILDING COMPONENT SUMMARY

Gross Area: 15,230 SF

		$/SF	$x1,000
1. Foundations		9.00	137
2. Vertical Structure		11.79	180
3. Floor & Roof Structures		33.00	503
4. Exterior Cladding		21.58	329
5. Roofing & Waterproofing		12.86	196
Shell (1-5)		88.24	1,344
6. Interior Partitions, Doors & Glazing		9.22	140
7. Floor, Wall & Ceiling Finishes		11.14	170
Interiors (6-7)		20.36	310
8. Function Equipment & Specialties		27.29	416
9. Stairs & Vertical Transportation		7.68	117
Equipment & Vertical Transportation (8-9)		34.97	533
10. Plumbing Systems		4.43	68
11. Heating, Ventilating & Air Conditioning		23.33	355
12. Electric Lighting, Power & Communications		16.00	244
13. Fire Protection Systems		3.25	49
Mechanical & Electrical (10-13)		47.02	716
Total Building Construction (1-13)		**190.59**	**2,903**
14. Site Preparation & Demolition		4.92	75
15. Site Paving, Structures & Landscaping		10.83	165
16. Utilities on Site		0.53	8
Total Site Construction (14-16)		**16.28**	**248**
TOTAL BUILDING & SITE (1-16)		**206.87**	**3,151**
General Conditions	10.00%	20.68	315
Contractor's Overhead & Profit or Fee	5.00%	11.36	173
PLANNED CONSTRUCTION COST	***December 1999***	**238.91**	**3,639**
Contingency for Design Development	inc	0.00	0
Allowance for Rising Costs	6.00%	14.31	218
RECOMMENDED BUDGET	***Spring 2001***	**253.23**	**3,857**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Foundations				
Reinforced concrete, including excavation	15,230	SF	5.00	76,150
Basement Excavation				
Excavate for partial basement	2,281	CY	22.00	50,182
Structural backfill	600	CY	18.00	10,800
				137,132
2. Vertical Structure				
Load Bearing Walls				
Stud framed exterior walls	9,184	SF	5.00	45,920
Reinforced concrete retaining walls	3,000	SF	20.00	60,000
Columns & Pilasters				
Miscellaneous tube steel framing, avg. 3#/SF	23	TN	3,200.00	73,600
				179,520
3. Floor and Roof Structure				
Slab on Grade				
Reinforced concrete	3,080	SF	4.50	13,860
Elevated Floors				
Metal deck with concrete fill on truss joists	12,150	SF	18.00	218,700
Roof Structure				
Flat roof deck	6,250	SF	14.00	87,500
Sloped roof structure	8,855	SF	17.00	150,535
Miscellaneous Metals				
Connections & misc. steel, avg 1#/SF	8	TN	4,000.00	32,000
				502,595

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
4. Exterior Cladding				
Wall Framing & Furring				
Furring at retaining walls	3,000	SF	1.50	4,500
Batt insulation	12,184	SF	1.50	18,276
Exterior Finish				
Wood siding/cement plaster	9,184	SF	15.00	137,760
Interior Finish				
Gypsum board, taped, sanded & painted	9,184	SF	2.00	18,368
Windows & Glazing				
Aluminum framed windows, double glazed, insulated, operable sash	1,837	SF	32.00	58,778
Doors, Frames & Hardware				
Main/Deck entry doors	5	EA	3,000.00	15,000
Service doors	2	EA	4,000.00	8,000
Utility doors	6	EA	2,000.00	12,000
Soffits & Fascias				
Allowance for detailing & soffits	1	LS	20,000.00	20,000
Balcony rails	300	LF	120.00	36,000
				328,682
5. Roofing, Waterproofing & Skylights				
Waterproofing				
Waterproofing at basement walls	3,000	SF	3.00	9,000
Roofing				
Deck, membrane with wood decking over	5,500	SF	9.00	49,500
Sloped roof, standing seam metal, cold roof	8,855	SF	11.00	97,405
Flashing, Caulking & Sealants	1	LS	40,000.00	40,000
				195,905

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
6. Interior Partitions, Doors & Glazing				
Partitions				
Stud framing with gypsum board, taped, sanded & painted	13,707	SF	6.00	82,242
Doors, Frames & Hardware				
Interior doors	46	EA	1,200.00	55,200
Interior Glazing	1	LS	3,000.00	3,000
				140,442
7. Floor, Wall & Ceiling Finishes				
Floor, Wall & Ceiling finishes				
Lobby, bar & retail, circulation	4,150	SF	10.00	41,500
Public ski/locker areas	4,700	SF	12.00	56,400
Toilets & employee lockers	1,250	SF	26.00	32,500
Office/Ski-Wee/Nursery	3,630	SF	9.00	32,670
Storage	900	SF	6.00	5,400
Mechanical	600	SF	2.00	1,200
				169,670
8. Function Equipment & Specialties				
Built in equipment				
Lobby, bar & retail, circulation	5,320	SF	25.00	133,000
Public ski/locker areas	6,000	SF	23.00	138,000
Toilets & employee lockers	2,180	SF	40.00	87,200
Office/Ski-Wee/Nursery	3,870	SF	12.00	46,440
Storage	900	SF	10.00	9,000
Mechanical	1,000	SF	2.00	2,000
				415,640

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
9. Stairs & Vertical Transportation				
Stairs				
Interior circulation	4	EA	9,000.00	36,000
Exterior circulation	2	EA	8,000.00	16,000
Elevators				
Hydraulic, 3 stop	1	EA	65,000.00	65,000
				117,000
10. Plumbing Systems				
Plumbing fixtures, including piping	25	EA	2,700.00	67,500
				67,500
11. Heating, Ventilation & Air Conditioning				
HVAC System, complete	15,230	SF	19.00	289,370
Added hydronic heating at deck	5,500	SF	12.00	66,000
				355,370
12. Electrical Lighting, Power & Communication				
Electrical System, complete	15,230	SF	16.00	243,680
				243,680
13. Fire Protection Systems				
Fully automatic sprinkler system, with freeze protection	15,230	SF	3.25	49,498
				49,498

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
14. Site Preparation & Building Demolition				
Site clearance & preparation	15,000	SF	5.00	75,000
				75,000
15. Site Paving, Structures & Landscaping				
Outdoor plazas/patios	4,000	SF	15.00	60,000
Summer landscaping	30,000	SF	3.00	90,000
Deck railings & steps	1	LS	15,000.00	15,000
				165,000
16. Utilities on Site				
Connect to existing utilities	1	LS	8,000	8,000
				8,000

RENOVATE EXISTING SKI LODGE, PHASE 1 AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
New construction			
Second floor	1,812		
Third Floor	385		
Renovate Existing Ski Lodge, Phase 1			
Second floor	3,048		
Third Floor	2,976		
SUBTOTAL, Enclosed Area		8,221	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			8,221

Control Quantities

				Ratio to Gross Area
Gross Area		8,221	SF	1.000
Enclosed Area		8,221	SF	1.000
Covered Area		0	SF	0.000
Volume		123,315	CF	15.000
Basement Volume		0	CF	0.000
Gross Wall Area, new		4,400	SF	0.535
Retaining Wall Area, new		616	SF	0.075
Finished Wall Area, new		3,784	SF	0.460
Windows or Glazing Area	4.55%	200	SF	0.024
Roof Area - Flat		0	SF	0.000
Roof Area - Sloping, new		2,356	SF	0.287
Roof Glazing Area		0	SF	0.000
Interior Partition Length		500	LF	0.061
Finished Area		8,221	SF	1.000
Elevators (x10,000)		0	EA	0.000
Plumbing Fixtures (x1,000)		16	EA	1.946

RENOVATE EXISTING SKI LODGE, PHASE 1 COMPONENT SUMMARY

Gross Area: 8,221 SF

		$/SF	$x1,000
1. Foundations		4.66	38
2. Vertical Structure		5.77	47
3. Floor & Roof Structures		10.06	83
4. Exterior Cladding		9.41	77
5. Roofing & Waterproofing		3.43	28
Shell (1-5)		33.33	274
6. Interior Partitions, Doors & Glazing		14.00	115
7. Floor, Wall & Ceiling Finishes		25.00	206
Interiors (6-7)		39.00	321
8. Function Equipment & Specialties		55.00	452
9. Stairs & Vertical Transportation		0.00	0
Equipment & Vertical Transportation (8-9)		55.00	452
10. Plumbing Systems		8.00	66
11. Heating, Ventilating & Air Conditioning		25.00	206
12. Electric Lighting, Power & Communications		12.00	99
13. Fire Protection Systems		2.85	23
Mechanical & Electrical (10-13)		47.85	393
Total Building Construction (1-13)		**175.18**	**1,440**
14. Site Preparation & Demolition		8.00	66
15. Site Paving, Structures & Landscaping		0.00	0
16. Utilities on Site		0.00	0
Total Site Construction (14-16)		**8.00**	**66**
TOTAL BUILDING & SITE (1-16)		**183.18**	**1,506**
General Conditions	10.00%	18.37	151
Contractor's Overhead & Profit or Fee	5.00%	10.10	83
PLANNED CONSTRUCTION COST	***December 1999***	**211.65**	**1,740**
Contingency for Design Development	10.00%	20.80	171
Allowance for Rising Costs	6.00%	13.99	115
RECOMMENDED BUDGET	***Spring 2001***	**246.44**	**2,026**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Mass Excavation				
Excavate broken/rippable rock, dispose on site	319	CY	18.00	5,742
Shoring	616	SF	10.00	6,160
Reinforced concrete footings, including excavation				
Strip footings	220	LF	120.00	26,400
				38,302
2. Vertical Structure				
Load Bearing Walls				
Reinforced concrete retaining walls	616	SF	22.00	13,552
Wood stud framed walls	3,784	SF	5.00	18,920
Structural Systems				
Minor repairs/modifications to existing structure	1	LS	15,000.00	15,000
				47,472
3. Floor and Roof Structure				
Floor at lowest level				
New slab on grade	1,812	SF	8.00	14,496
Repair/modify existing slab on grade	3,048	SF	5.00	15,240
Elevated Floors				
New elevated floor	385	SF	18.00	6,930
Cut openings in existing floor	260	SF	14.00	3,640
Roofs				
New sloped roof structure	2,356	SF	18.00	42,401
				82,707

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
4. Exterior Cladding				
Exterior Cladding				
New siding to match existing	3,784	SF	16.00	60,544
New glazing	200	SF	32.00	6,400
New doors, frames & hardware	2	EA	1,200.00	2,400
Patch repair & refinish siding	1	LS	8,000.00	8,000
				77,344
5. Roofing, Waterproofing & Skylights				
Roofing				
New roofing to match existing	2,356	SF	9.00	21,200
Patch repair existing roof	3,505	SF	2.00	7,010
				28,211
6. Interior Partitions, Doors & Glazing				
Reconfigure interiors to new uses	8,221	SF	14.00	115,094
				115,094
7. Floor, Wall & Ceiling Finishes				
Reconfigure interiors to new uses	8,221	SF	25.00	205,525
				205,525
8. Function Equipment & Specialties				
Reconfigure interiors to new uses (includes new food service equipment)	8,221	SF	55.00	452,155
				452,155

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
9. Stairs & Vertical Transportation				
				None
10. Plumbing Systems				
Reconfigure interiors to new uses	8,221	SF	8.00	65,768
				65,768
11. Heating, Ventilation & Air Conditioning				
New HVAC system throughout, including kitchen exhaust system	8,221	SF	25.00	205,525
				205,525
12. Electrical Lighting, Power & Communication				
Reconfigure interiors to new uses	8,221	SF	12.00	98,652
				98,652
13. Fire Protection Systems				
Install new fully automatic fire sprinkler system	8,221	SF	2.85	23,430
				23,430
14. Site Preparation & Building Demolition				
Interior Demolition	8,221	SF	8.00	65,768
				65,768

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
15. Site Paving, Structures & Landscaping				
None				
16. Utilities on Site				
None				

RENOVATE EXISTING SKI LODGE, PHASE 2 AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
New Construction			
Basement	1,520		
Second Floor	1,610		
Third Floor	1,400		
Renovate Existing Ski Lodge, Phase 2			
Basement	1,700		
Second Floor	2,496		
Third Floor			
SUBTOTAL, Enclosed Area		8,726	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			8,726

Control Quantities

				Ratio to Gross Area
Gross Area		8,726	SF	1.000
Enclosed Area		8,726	SF	1.000
Covered Area		0	SF	0.000
Volume		130,890	CF	15.000
Basement Volume		17,940	CF	2.056
Gross Wall Area		3,996	SF	0.458
Retaining Wall Area		840	SF	0.096
Finished Wall Area		3,156	SF	0.362
Windows or Glazing Area	16.27%	650	SF	0.074
Roof Area - Flat		0	SF	0.000
Roof Area - Sloping		2,093	SF	0.240
Roof Glazing Area		0	SF	0.000
Interior Partition Length		300	LF	0.034
Finished Area		8,726	SF	1.000
Elevators (x10,000)		0	EA	0.000
Plumbing Fixtures (x1,000)		0	EA	0.000

Incline Village General Improvement District Facilities Masterplan **DLA 99/4535**
Renovate Existing Ski Lodge, Phase 2 **December 21, 1999**
Incline Village, Nevada

RENOVATE EXISTING SKI LODGE, PHASE 2 COMPONENT SUMMARY

Gross Area: 8,726 SF

		$/SF	$x1,000
1. Foundations		4.37	38
2. Vertical Structure		5.65	49
3. Floor & Roof Structures		13.64	119
4. Exterior Cladding		9.43	82
5. Roofing & Waterproofing		3.13	27
Shell (1-5)		36.21	316
6. Interior Partitions, Doors & Glazing		6.00	52
7. Floor, Wall & Ceiling Finishes		12.00	105
Interiors (6-7)		18.00	157
8. Function Equipment & Specialties		15.00	131
9. Stairs & Vertical Transportation		13.18	115
Equipment & Vertical Transportation (8-9)		28.18	246
10. Plumbing Systems		1.00	9
11. Heating, Ventilating & Air Conditioning		18.41	161
12. Electric Lighting, Power & Communications		12.00	105
13. Fire Protection Systems		2.85	25
Mechanical & Electrical (10-13)		34.26	299
Total Building Construction (1-13)		**116.65**	**1,018**
14. Site Preparation & Demolition		9.72	85
15. Site Paving, Structures & Landscaping		0.00	0
16. Utilities on Site		0.00	0
Total Site Construction (14-16)		**9.72**	**85**
TOTAL BUILDING & SITE (1-16)		**126.37**	**1,103**
General Conditions	10.00%	12.61	110
Contractor's Overhead & Profit or Fee	5.00%	6.99	61
PLANNED CONSTRUCTION COST	***December 1999***	**145.97**	**1,274**
Contingency for Design Development	10.00%	14.21	124
Allowance for Rising Costs	6.00%	9.63	84
RECOMMENDED BUDGET	***Spring 2001***	**169.80**	**1,482**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Mass Excavation				
Excavate broken/rippable rock, dispose on site	208	CY	20.00	4,160
Shoring	840	SF	10.00	8,400
Reinforced concrete footings, including excavation				
Strip footings	213	LF	120.00	25,560
				38,120
2. Vertical Structure				
Load Bearing Walls				
Reinforced concrete retaining walls	840	SF	22.00	18,480
Wood stud framed walls	3,156	SF	5.00	15,780
Structural Systems				
Minor repairs/modifications to existing structure	1	LS	15,000.00	15,000
				49,260
3. Floor and Roof Structure				
Floor at lowest level				
New slab on grade	1,520	SF	8.00	12,160
Repair/modify existing slab on grade	1,700	SF	5.00	8,500
Elevated Floors				
New elevated floor	3,010	SF	18.00	54,180
Minor modifications to existing floors	1	LS	5,000.00	5,000
Roofs				
New sloped roof structure	2,093	SF	18.00	37,674

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
Roof Decks/Terrace				
Reconstruct terrace to provide adequate drainage & waterproofing	300	SF	5.00	1,500
				119,014

4. Exterior Cladding

Exterior Cladding				
New siding to match existing	3,156	SF	16.00	50,496
New glazing	650	SF	32.00	20,800
New doors, frames & hardware	2	EA	3,000.00	6,000
Patch repair & refinish siding	1	LS	5,000.00	5,000
				82,296

5. Roofing, Waterproofing & Skylights

Roofing				
Waterproofing at exterior deck, with new wood decking over	300	SF	9.00	2,700
New roofing to match existing	2,093	SF	9.00	18,837
Patch repair & refinish	2,870	SF	2.00	5,741
				27,278

6. Interior Partitions, Doors & Glazing

Reconfigure interiors to new uses	8,726	SF	6.00	52,356
				52,356

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
7. Floor, Wall & Ceiling Finishes				
Reconfigure interiors to new uses	8,726	SF	12.00	104,712
				104,712
8. Function Equipment & Specialties				
Reconfigure interiors to new uses	8,726	SF	15.00	130,890
				130,890
9. Stairs & Vertical Transportation				
Elevator 3 stop	1	EA	85,000.00	85,000
Stairs, flights	2	EA	15,000.00	30,000
				115,000
10. Plumbing Systems				
Reconfigure interiors to new uses	8,726	SF	1.00	8,726
				8,726
11. Heating, Ventilation & Air Conditioning				
New HVAC system throughout	8,726	SF	18.00	157,068
Added hydronic heating at deck	300	SF	12.00	3,600
				160,668

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
12. Electrical Lighting, Power & Communication				
Reconfigure interiors to new uses	8,726	SF	12.00	104,712
				104,712
13. Fire Protection Systems				
Install new fully automatic fire sprinkler system	8,726	SF	2.85	24,869
				24,869
14. Site Preparation & Building Demolition				
Interior Demolition	8,726	SF	8.00	69,808
Exterior site demolition	3,000	SF	5.00	15,000
				84,808
15. Site Paving, Structures & Landscaping				
				None
16. Utilities on Site				
				None

RENOVATE EXISTING SKI LODGE, PHASE 3 AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
Reconstructed Area	6,995		
SUBTOTAL, Enclosed Area		6,995	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			6,995

Control Quantities

				Ratio to Gross Area
Gross Area		6,995	SF	1.000
Enclosed Area		6,995	SF	1.000
Covered Area		0	SF	0.000
Volume		104,925	CF	15.000
Basement Volume		17,940	CF	2.565
Gross Wall Area		2,880	SF	0.412
Retaining Wall Area		0	SF	0.000
Finished Wall Area		2,880	SF	0.412
Windows or Glazing Area	4.17%	120	SF	0.017
Roof Area - Flat		8,330	SF	1.191
Roof Area - Sloping		0	SF	0.000
Roof Glazing Area		0	SF	0.000
Interior Partition Length		300	LF	0.043
Finished Area		6,995	SF	1.000
Elevators (x10,000)		0	EA	0.000
Plumbing Fixtures (x1,000)		20	EA	2.859

RENOVATE EXISTING SKI LODGE, PHASE 3 COMPONENT SUMMARY

Gross Area: 6,995 SF

		$/SF	$x1,000
1. Foundations		4.12	29
2. Vertical Structure		2.34	16
3. Floor & Roof Structures		16.91	118
4. Exterior Cladding		8.57	60
5. Roofing & Waterproofing		10.72	75
Shell (1-5)		42.65	298
6. Interior Partitions, Doors & Glazing		6.00	42
7. Floor, Wall & Ceiling Finishes		12.00	84
Interiors (6-7)		18.00	126
8. Function Equipment & Specialties		15.00	105
9. Stairs & Vertical Transportation		0.00	0
Equipment & Vertical Transportation (8-9)		15.00	105
10. Plumbing Systems		10.00	70
11. Heating, Ventilating & Air Conditioning		32.29	226
12. Electric Lighting, Power & Communications		12.00	84
13. Fire Protection Systems		2.85	20
Mechanical & Electrical (10-13)		57.14	400
Total Building Construction (1-13)		**132.79**	**929**
14. Site Preparation & Demolition		10.14	71
15. Site Paving, Structures & Landscaping		0.00	0
16. Utilities on Site		0.00	0
Total Site Construction (14-16)		**10.14**	**71**
TOTAL BUILDING & SITE (1-16)		**142.94**	**1,000**
General Conditions	10.00%	14.30	100
Contractor's Overhead & Profit or Fee	5.00%	7.86	55
PLANNED CONSTRUCTION COST	***December 1999***	**165.10**	**1,155**
Contingency for Design Development	10.00%	16.01	112
Allowance for Rising Costs	6.00%	10.86	76
RECOMMENDED BUDGET	***Spring 2001***	**191.97**	**1,343**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Reinforced concrete footings, including excavation				
Strip footings	240	LF	120.00	28,800
				28,800
2. Vertical Structure				
Load Bearing Walls				
Wood stud framed walls	2,880	SF	5.00	14,400
Structural Systems				
Minor repairs/modifications to existing structure	1	LS	2,000.00	2,000
				16,400
3. Floor and Roof Structure				
Floor at lowest level				
Repair/modify existing slab on grade	6,995	SF	5.00	34,975
Roof Decks/Terrace				
Reconstruct terrace to provide adequate drainage & waterproofing	8,330	SF	10.00	83,300
				118,275

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
4. Exterior Cladding				
Exterior Cladding				
New siding to match existing	2,880	SF	16.00	46,080
New glazing	120	SF	32.00	3,840
New doors, frames & hardware	2	EA	3,000.00	6,000
Patch repair & refinish siding	1	LS	4,000.00	4,000
				59,920
5. Roofing, Waterproofing & Skylights				
Roofing				
Waterproofing at exterior deck, with new wood decking over	8,330	SF	9.00	74,970
				74,970
6. Interior Partitions, Doors & Glazing				
Reconfigure interiors to new uses	6,995	SF	6.00	41,970
				41,970
7. Floor, Wall & Ceiling Finishes				
Reconfigure interiors to new uses	6,995	SF	12.00	83,940
				83,940
8. Function Equipment & Specialties				
Reconfigure interiors to new uses	6,995	SF	15.00	104,925
				104,925

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
9. Stairs & Vertical Transportation				
				None
10. Plumbing Systems				
Reconfigure interiors to new uses	6,995	SF	10.00	69,950
				69,950
11. Heating, Ventilation & Air Conditioning				
New HVAC system throughout	6,995	SF	18.00	125,910
Added hydronic heating at deck	8,330	SF	12.00	99,960
				225,870
12. Electrical Lighting, Power & Communication				
Reconfigure interiors to new uses	6,995	SF	12.00	83,940
				83,940
13. Fire Protection Systems				
Install new fully automatic fire sprinkler system	6,995	SF	2.85	19,936
				19,936

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
14. Site Preparation & Building Demolition				
Interior Demolition	6,995	SF	8.00	55,960
Exterior site demolition	3,000	SF	5.00	15,000
				70,960
15. Site Paving, Structures & Landscaping				
				None
16. Utilities on Site				
				None

REPLACE SNOWFLAKE LODGE AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
Replace Snowflake Lodge	3,300		
SUBTOTAL, Enclosed Area		3,300	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			3,300

Control Quantities

				Ratio to Gross Area
Gross Area		3,300	SF	1.000
Enclosed Area		3,300	SF	1.000
Covered Area		0	SF	0.000
Volume		59,400	CF	18.000
Basement Volume		0	CF	0.000
Gross Wall Area		2,600	SF	0.788
Retaining Wall Area		0	SF	0.000
Finished Wall Area		2,600	SF	0.788
Windows or Glazing Area	40.00%	1,040	SF	0.315
Roof Area - Flat		0	SF	0.000
Roof Area - Sloping		3,960	SF	1.200
Roof Glazing Area		0	SF	0.000
Interior Partition Length		200	LF	0.061
Finished Area		3,300	SF	1.000
Elevators (x10,000)		0	EA	0.000
Plumbing Fixtures (x1,000)		20	EA	6.061

REPLACE SNOWFLAKE LODGE COMPONENT SUMMARY

Gross Area: 3,300 SF

		$/SF	$x1,000
1. Foundations		8.00	26
2. Vertical Structure		4.73	16
3. Floor & Roof Structures		27.60	91
4. Exterior Cladding		29.21	96
5. Roofing & Waterproofing		9.60	32
Shell (1-5)		79.14	261
6. Interior Partitions, Doors & Glazing		5.94	20
7. Floor, Wall & Ceiling Finishes		18.00	59
Interiors (6-7)		23.94	79
8. Function Equipment & Specialties		22.73	75
9. Stairs & Vertical Transportation		1.82	6
Equipment & Vertical Transportation (8-9)		24.55	81
10. Plumbing Systems		27.27	90
11. Heating, Ventilating & Air Conditioning		20.00	66
12. Electric Lighting, Power & Communications		18.00	59
13. Fire Protection Systems		0.00	0
Mechanical & Electrical (10-13)		65.27	215
Total Building Construction (1-13)		**192.90**	**637**
14. Site Preparation & Demolition		12.00	40
15. Site Paving, Structures & Landscaping		32.42	107
16. Utilities on Site		2.42	8
Total Site Construction (14-16)		**46.85**	**155**
TOTAL BUILDING & SITE (1-16)		**239.75**	**791**
General Conditions	18.00%	42.12	139
Contractor's Overhead & Profit or Fee	5.00%	14.24	47
PLANNED CONSTRUCTION COST	***December 1999***	**296.11**	**977**
Contingency for Design Development	inc	0.00	0
Allowance for Rising Costs	6.00%	17.88	59
RECOMMENDED BUDGET	***Spring 2001***	**313.99**	**1,036**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Foundation Systems	3,300	SF	8.00	26,400
				26,400
2. Vertical Structure				
Load bearing walls	2,600	SF	6.00	15,600
				15,600
3. Floor and Roof Structure				
Slab on grade	3,300	SF	6.00	19,800
Roof Structure	3,960	SF	18.00	71,280
				91,080
4. Exterior Cladding				
Exterior Finish	2,600	SF	14.00	36,400
Interior Finish	2,600	SF	2.00	5,200
Glass & Glazing	1,040	SF	45.00	46,800
Doors, Frames & Hardware	1	LS	8,000.00	8,000
				96,400
5. Roofing, Waterproofing & Skylights				
Roofing (including flashing & caulking)	3,960	SF	8.00	31,680
				31,680

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
6. Interior Partitions, Doors & Glazing				
Interior partitions	2,800	SF	5.00	14,000
Doors, frames & hardware	4	EA	1,400.00	5,600
				19,600
7. Floor, Wall & Ceiling Finishes				
Floor, Wall & Ceiling	3,300	SF	18.00	59,400
				59,400
8. Function Equipment & Specialties				
Built in equipment, including food service	1	LS	75,000.00	75,000
				75,000
9. Stairs & Vertical Transportation				
Stairs	1	EA	6,000.00	6,000
				6,000
10. Plumbing Systems				
Plumbing fixtures, including piping	20	EA	4,500.00	90,000
				90,000
11. Heating, Ventilation & Air Conditioning				
HVAC System complete	3,300	SF	20.00	66,000
				66,000

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
12. Electrical Lighting, Power & Communication				
Electrical System complete	3,300	SF	18.00	59,400
				59,400
13. Fire Protection Systems				
				None
14. Site Preparation & Building Demolition				
Demolish existing building	3,300	SF	12.00	39,600
				39,600
15. Site Paving, Structures & Landscaping				
Exterior Deck, including hydronic heating	4,500	SF	22.00	99,000
Deck railings & steps	1	LS	8,000.00	8,000
				107,000
16. Utilities on Site				
Connect to existing utilities	1	LS	8,000	8,000
				8,000

REPLACE CHATEAU BUILDING AREAS & CONTROL QUANTITIES

Areas

	SF	SF	SF
Enclosed Areas			
Level 1	12,610		
Level 2	13,000		
SUBTOTAL, Enclosed Area		25,610	
Covered area			
SUBTOTAL, Covered Area @ ½ Value			
TOTAL GROSS FLOOR AREA			25,610

Control Quantities

				Ratio to Gross Area
Gross Area		25,610	SF	1.000
Enclosed Area		25,610	SF	1.000
Covered Area		0	SF	0.000
Volume		384,150	CF	15.000
Basement Volume		0	CF	0.000
Gross Wall Area		12,805	SF	0.500
Retaining Wall Area		0	SF	0.000
Finished Wall Area		12,805	SF	0.500
Windows or Glazing Area	15.00%	1,921	SF	0.075
Roof Area - Flat		2,000	SF	0.078
Roof Area - Sloping		14,502	SF	0.566
Roof Glazing Area		0	SF	0.000
Interior Partition Length		1,537	LF	0.060
Finished Area		25,610	SF	1.000
Elevators (x10,000)		1	EA	0.390
Plumbing Fixtures (x1,000)		32	EA	1.250

REPLACE CHATEAU BUILDING COMPONENT SUMMARY

Gross Area: 25,610 SF

		$/SF	$x1,000
1. Foundations		4.00	102
2. Vertical Structure		11.62	298
3. Floor & Roof Structures		20.78	532
4. Exterior Cladding		14.97	383
5. Roofing & Waterproofing		7.79	200
Shell (1-5)		59.16	1,515
6. Interior Partitions, Doors & Glazing		8.12	208
7. Floor, Wall & Ceiling Finishes		17.00	435
Interiors (6-7)		25.12	643
8. Function Equipment & Specialties		24.00	615
9. Stairs & Vertical Transportation		4.57	117
Equipment & Vertical Transportation (8-9)		28.57	732
10. Plumbing Systems		3.37	86
11. Heating, Ventilating & Air Conditioning		24.34	623
12. Electric Lighting, Power & Communications		16.00	410
13. Fire Protection Systems		3.25	83
Mechanical & Electrical (10-13)		46.97	1,203
Total Building Construction (1-13)		**159.82**	**4,093**
14. Site Preparation & Demolition		9.97	255
15. Site Paving, Structures & Landscaping		9.37	240
16. Utilities on Site		0.31	8
Total Site Construction (14-16)		**19.66**	**503**
TOTAL BUILDING & SITE (1-16)		**179.48**	**4,596**
General Conditions	10.00%	17.96	460
Contractor's Overhead & Profit or Fee	5.00%	9.88	253
PLANNED CONSTRUCTION COST	***December 1999***	**207.32**	**5,309**
Contingency for Design Development	inc	0.00	0
Allowance for Rising Costs	6.00%	12.46	319
RECOMMENDED BUDGET	***Spring 2001***	**219.77**	**5,628**

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
1. Foundations				
Foundation Systems	25,610	SF	4.00	102,440
				102,440
2. Vertical Structure				
Load Bearing Walls				
Stud framed exterior walls	12,805	SF	4.00	51,220
Columns & Pilasters				
Miscellaneous tube steel framing, avg. 6#/SF	77	TN	3,200.00	246,400
				297,620
3. Floor and Roof Structure				
Slab on grade	12,610	SF	5.00	63,050
Elevated floors	13,000	SF	16.00	208,000
Roof structures	14,502	SF	18.00	261,027
				532,077
4. Exterior Cladding				
Wall Framing & Furring				
Batt insulation	12,805	SF	1.50	19,208
Exterior Finish				
Wood siding/cement plaster	12,805	SF	16.00	204,880
Interior Finish				
Gypsum board, taped, sanded & painted	12,805	SF	2.25	28,811
Windows & Glazing				
Aluminum framed windows, double glazed, insulated, operable sash	1,921	SF	36.00	69,147

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
Doors, Frames & Hardware				
Main/Deck entry doors	5	EA	3,000.00	15,000
Utility doors	6	EA	2,000.00	12,000
Soffits & Fascias				
Allowance for detailing & soffits	1	LS	20,000.00	20,000
Balcony rails	120	LF	120.00	14,400
				383,446

5. Roofing, Waterproofing & Skylights

Roofing				
Sloped roof, standing seam metal, cold roof	14,502	SF	11.00	159,517
Flashing, Caulking & Sealants	1	LS	40,000.00	40,000
				199,517

6. Interior Partitions, Doors & Glazing

Partitions				
Stud framing with gypsum board, taped, sanded & painted	21,512	SF	4.00	86,050
Doors, Frames & Hardware				
Interior doors	85	EA	1,400.00	119,000
Interior Glazing	1	LS	3,000.00	3,000
				208,050

7. Floor, Wall & Ceiling Finishes

Floor, Wall & Ceiling Finishes	25,610	SF	17.00	435,370
				435,370

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
8. Function Equipment & Specialties				
Built in equipment, including food service	25,610	SF	24.00	614,640
				614,640
9. Stairs & Vertical Transportation				
Stairs				
Interior circulation	4	EA	9,000.00	36,000
Exterior circulation	2	EA	8,000.00	16,000
Elevators				
Hydraulic, 3 stop	1	EA	65,000.00	65,000
				117,000
10. Plumbing Systems				
Plumbing fixtures, including piping	32	EA	2,700.00	86,400
				86,400
11. Heating, Ventilation & Air Conditioning				
HVAC System, complete	25,610	SF	22.00	563,420
Added hydronic heating at deck	5,000	SF	12.00	60,000
				623,420
12. Electrical Lighting, Power & Communication				
Electrical System, complete	25,610	SF	16.00	409,760
				409,760

COMPONENT BUDGET	*Quantity*	*Unit*	*Rate*	*Total*
13. Fire Protection Systems				
Fully automatic sprinkler system, with freeze protection	25,610	SF	3.25	83,233
				83,233
14. Site Preparation & Building Demolition				
Site clearance & preparation	20,000	SF	5.00	100,000
Demolish existing building	17,265	SF	9.00	155,385
				255,385
15. Site Paving, Structures & Landscaping				
Perimeter Site Development	20,000	SF	12.00	240,000
				240,000
16. Utilities on Site				
Connect to existing utilities	1	LS	8,000	8,000
				8,000