



Tahoe Paradise Park 3-Year Work Plan 2025-2028

DRAFT

Executive Summary

This 3-Year Work Plan for Tahoe Paradise Park addresses critical needs while building toward long-term sustainability. Based on comprehensive board feedback, the plan prioritizes infrastructure, governance, and financial stability to create a foundation for future growth.

Priority Focus Areas

Year 1: Foundation Building

- Water Systems: Repair pump house, fix lake spillway, improve water quality
- Governance: Develop comprehensive master plan, update bylaws, clarify roles
- Financial Sustainability: Optimize existing revenue streams, develop grant strategy

Year 2: Operational Enhancement

- Management: Professionalize staffing structure, develop standard procedures
- Infrastructure: Address deferred maintenance, enhance existing amenities
- Partnerships: Strengthen relationships with Washoe Tribe and public agencies

Year 3: Future Growth

- Programming: Expand community events and educational offerings
- Amenities: Develop new recreational features, improve visitor experience
- Long-Term Planning: Prepare for post-Measure S funding (2030), address climate challenges

Year 1 (High Priority Focus)

1. Water System & Environmental Projects

Lake Baron Water Quality Improvement

The lake is the crown jewel of the park, yet water quality issues have diminished its value to visitors and threatened its ecological health. Board members consistently identified pump house repairs and spillway improvements as the most urgent priorities. Addressing these foundational issues will improve water quality, enhance recreational use, and prevent potential damage to downstream environments.

- Repair pump house and restore connection to river
- Fix lake overflow/spillway system
- Implement water quality monitoring program
- Establish maintenance schedule for water systems

River Bank Stabilization Planning

Erosion along the Upper Truckee River threatens both the park's usable land and contributes to downstream sedimentation. Several board members noted that sections have lost up to 10 feet of shoreline. Developing a comprehensive stabilization plan in partnership with environmental agencies will position the park for grant funding while demonstrating environmental stewardship.

- Partner with Tahoe RCD to assess erosion and develop plan
- Identify grant opportunities for implementation
- Begin permit processes for restoration work
- Establish baseline monitoring of current conditions

2. Governance & Strategic Planning

Master Plan Development

Despite operating for decades, the park lacks a comprehensive, board-approved strategic plan that articulates a unified vision. Almost all board members identified this gap as a barrier to coordinated decision-making and grant acquisitions. Creating this foundational document will align board actions, provide direction for staff, engage the community, and significantly enhance grant opportunities.

- Conduct 2-3 community workshops to gather input
- Work with planning consultant to develop comprehensive plan
- Ensure compliance with regulatory requirements
- Establish clear project prioritization framework

Board Governance Enhancement

Board members consistently noted challenges with governance structure, role clarity, and decision-making processes. Strengthening governance foundations will improve efficiency,

reduce conflicts, and ensure compliance with legal requirements while creating a more sustainable organizational structure that reduces dependency on individual board members.

- Review and update bylaws
- Clarify board member roles and responsibilities
- Develop board orientation materials
- Establish annual board evaluation process

3. Financial Sustainability

Revenue Optimization

Current revenue streams are inconsistently managed and underperforming compared to their potential. Multiple board members identified opportunities to better enforce existing fee structures for parking and recreational amenities. Optimizing these existing revenue sources will create financial stability without requiring significant new investments.

- Implement consistent enforcement of parking and court fees
- Review and adjust fee structures for all park amenities
- Create financial tracking systems for each revenue stream
- Develop financial reporting templates for board meetings

Grant Strategy

The park has historically underutilized grant opportunities despite being eligible for numerous environmental, recreational, and community development funding sources. Several board members highlighted potential partnerships, particularly with the Washoe Tribe, that could enhance grant competitiveness. A strategic approach to grants will leverage limited staff resources for maximum impact.

- Identify 3-5 priority grant opportunities
- Develop relationships with key funding partners
- Create standard grant application materials
- Establish grant management protocols

Year 2 (Medium Priority Focus)

1. Operations & Management

Staffing Structure

The current operational model relies heavily on board member involvement in day-to-day operations, which is unsustainable and creates knowledge gaps. Multiple board members suggested transitioning to a more professionalized staff structure. This shift will create continuity, reduce board burnout, and allow the board to focus on governance rather than operations.

- Hire business/park manager
- Transition operational responsibilities from board to staff
- Develop staff training protocols
- Establish performance evaluation processes

Operational Procedures

Board members identified significant gaps in operational procedures, safety protocols, and emergency planning. Developing standardized procedures will reduce liability, improve visitor experiences, protect assets, and create consistency regardless of staffing changes.

- Develop safety protocols and emergency procedures
- Create maintenance schedules for all facilities
- Establish vendor management system
- Implement reservation and booking systems

2. Infrastructure Improvements

Facility Maintenance

Several board members highlighted deferred maintenance issues with critical park facilities, particularly the clubhouse roof and pickleball/tennis courts. Addressing these maintenance needs will protect revenue-generating assets, improve visitor experiences, and prevent more costly repairs in the future.

- Complete clubhouse roof repairs
- Resurface tennis/pickleball courts
- Improve parking lot configuration and surfacing
- Enhance ADA accessibility throughout the park

Enhance Existing Amenities

Rather than developing new amenities, multiple board members emphasized the importance of improving existing facilities that currently underserve visitors. These enhancements will maximize the value of current assets while minimizing new maintenance burdens.

- Improve picnic and gathering areas
- Upgrade playground equipment

- Enhance lake access points
- Improve trail connectivity and signage

3. Partnership Development

Community Partnerships

Board members consistently identified potential partnerships, particularly with the Washoe Tribe, as underutilized opportunities. Developing these relationships will enhance programming, increase community investment, leverage external resources, and strengthen the park's position within the broader community.

- Formalize relationship with Washoe Tribe
- Develop partnerships with schools for educational programs
- Establish relationships with environmental organizations
- Create volunteer program with local businesses

Agency Relationships

The park operates within a complex regulatory environment and alongside numerous public agencies with complementary missions. Strengthening these relationships will improve coordination, create funding opportunities, and position the park as an integral part of the regional recreation and conservation landscape.

- Strengthen connection with Joint Powers Authority
- Build relationship with California Tahoe Conservancy
- Collaborate with El Dorado County on long-term planning
- Partner with tourism agencies for promotion

Year 3 (Future Development Focus)

1. Community Programming

Event Development

Board members expressed differing views on event priorities, but generally agreed that a balanced approach to events could enhance both community engagement and revenue. A strategic approach to events will maximize facility utilization, create community connections, and generate sustainable revenue.

- Create annual calendar of community events
- Develop protocols for external event partnerships
- Establish evaluation metrics for event success
- Balance revenue-generating and community-focused events

Educational Programming

The park's natural setting offers unique educational opportunities that remain largely untapped. Developing educational programming will fulfill the park's community service mission, create grant opportunities, and foster environmental stewardship among the next generation.

- Implement environmental education programs
- Create interpretive signage throughout the park
- Develop youth stewardship opportunities
- Offer seasonal recreational classes

2. New Amenity Development

Recreation Expansion

Once foundational issues are addressed and operations stabilized, board members identified several potential new amenities that could enhance visitor experiences. Careful assessment of each option will ensure that new developments align with community needs and organizational capacity.

- Assess feasibility of amphitheater/stage
- Explore installation of fishing dock/pier
- Consider volleyball courts, skate features, or other amenities
- Evaluate baseball field renovation or repurposing

Visitor Experience Enhancements

Board members noted inconsistent visitor information and park navigation challenges. Enhancing the overall visitor experience will increase usage, improve satisfaction, and create a more cohesive park identity.

- Develop comprehensive signage plan
- Create consistent branding throughout park
- Improve digital presence and online information

- Enhance visitor amenities (restrooms, shade structures, etc.)

3. Long-Term Sustainability

Measure S Transition Planning

The expiration of Measure S funding in 2030 represents a significant financial challenge that requires advance planning. Board members consistently identified this as a critical long-term issue. Developing transition strategies will ensure continuity of operations and prevent financial crises.

- Develop strategy for post-2030 funding
- Evaluate special assessment options
- Research alternative funding mechanisms
- Build community support for continued funding

Climate Adaptation Planning

The park faces increasing climate-related challenges including drought, fire risk, and extreme weather events. Proactively addressing these issues will protect park assets, ensure visitor safety, and demonstrate environmental leadership.

- Assess climate vulnerabilities
- Develop drought and fire resilience strategies
- Implement water conservation measures
- Explore renewable energy options

Key Challenges and Considerations

Capacity Constraints

- **Project Management Limitations:** The park can realistically manage only 1-2 major projects simultaneously due to limited oversight capacity.
- **Grant Writing Resources:** Current staffing levels cannot support pursuing multiple grants concurrently, requiring careful prioritization.
- **Board Member Capacity:** Board members currently fill operational gaps but have varying availability throughout the year and their own professional commitments.
- **Limited Personnel:** Current staffing consists of only one "full-time" person and hourly maintenance staff, creating bottlenecks for implementation.

Operational Foundations

- **Documentation Needs:** Improved documentation of policies, procedures, and institutional knowledge is needed before undertaking complex projects.
- **Decision-Making Processes:** Clear frameworks for decision-making will be essential to move forward efficiently on priority projects.
- **Baseline Assessments:** Many areas lack proper documentation of current conditions, hampering planning for improvements.

Financial Realities

- **Cash Flow Management:** Revenue fluctuations throughout the seasons impact project timing and feasibility.
- **Transition from Measure S:** Planning must begin immediately for financial sustainability beyond 2030.
- **Grant Requirements:** Many grants require matching funds or demonstration of operational capacity that may be challenging to provide.

Community Dynamics

- **Balancing Stakeholder Interests:** Different community groups have varying priorities for park development.
- **Revenue vs. Accessibility:** Tension exists between generating revenue and keeping the park accessible to all community members.
- **Communication Challenges:** Limited outreach capacity makes it difficult to maintain community engagement throughout planning processes.

Conclusion

This 3-Year Work Plan provides a roadmap for addressing the most critical needs at Tahoe Paradise Park while building toward long-term sustainability. By prioritizing infrastructure, governance, and financial stability in the short term, the park can build capacity for expanded programming and amenities in the future. Regular review and adjustment of this plan will ensure it remains responsive to community needs and emerging opportunities.