



# PRESS RELEASE

**March 21, 2017  
FOR IMMEDIATE RELEASE**

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## **District Adopts Budget Parameters for Upcoming Fiscal Year**

(Kings Beach, CA) – At their March 15, 2017 regular meeting, the Board of Directors approved the Key Budget Parameters proposed by Chief Financial Officer Larry Marple. These Budget Parameters are the financial assumptions that form the foundation of the District's budget and guide staff in determining the level of services that will be provided to the community and how those services are funded.

On the revenue side, these parameters cover revenue from property tax, water and sewer rates, new connection fees, Community Facilities District 94-1, rental of Park facilities, concessionaire revenue and parking and boat launch fees. On the expense side, they cover expected cost of labor, workers' compensation, utilities, fuel, debt, and general and administrative cost allocations.

The District's fiscal year runs July 1 – June 30 so District staff are currently working to put together their budgets for the upcoming fiscal year to enable the District budget to be adopted prior to July 1, 2017. A public hearing will be held in May or June

Additional actions taken by the Board of Directors or information of interest provided during the March meeting:

- Recognized Suzi Gibbons, Contracts and Planning Coordinator, for ten (10) years of service with the District.
- Heard a presentation from NexLevel Information Technology about the results of the IT Needs Assessment that was recently completed. The District contracted with NexLevel to perform an objective analysis of the District's current technology

infrastructure and provide recommendations that would improve service delivery and operations. The project's objective was to identify gaps and provide recommendations which would serve as a road map for addressing the short and long-term business systems needs of the District. The assessment will also help ensure the District is getting the maximum return on existing technology expenditures.

The Board of Directors has formed an ad hoc IT Committee consisting of President Lane Lewis and Director Sarah Coolidge who will work with staff to move forward on the five (5) key recommendations provided by the consultant.

- Heard a presentation on the recently completed Workforce Housing Study from Stacy Caldwell of the Tahoe Truckee Community Foundation.
- Adopted a Resolution related to the \$150,000 Hazard Mitigation Grant received from FEMA for New Base Facilities Emergency Standby Generator. The generator currently used for the building could be needed for the sewer transmission system in the event of a multi-day power outage. Receiving this grant will allow the District to be certain our entire complex of buildings will be included for seamless operations during a multi-day power outage or emergency.
- Terminated the Emergency Action for the National Avenue Water Treatment Plant Water Intake Line Repair. Although revegetation of Tahoe Vista Recreation Area in the area of the work and removal of the sand bags still needs occur, the immediate emergency has been mitigated.

This leak on the lake intake was discovered in mid-January and after working out the details of the repair, obtaining permits from the Tahoe Regional Planning Agency and Lahontan Regional Water Quality Control Board, safety equipment and all the tools required, work on the repair began on February 11, 2017. This significant repair required crews to fill and utilize more than 2500 sand bags to build a dam around the damaged line and then pump lake water out of the area in order to access the intake line. The intake line was in more than 40" of lake water and then buried more than 6' in sand. Crews worked around the clock on the 14<sup>th</sup> into the 15<sup>th</sup> to complete the job, finally filling in the hole as a storm rolled in on February 15, 2017. The sand bags are still currently in the lake and with the next weather clearing the bags will be removed.

The Board commended staff for doing what was required to re-establish this major component of the District's treated water source.

The next regular meeting of the NTPUD Board of Directors will be held on Tuesday, April 11, 2017 beginning at 3:00 pm at the North Tahoe Event Center in Kings Beach. NTPUD board meetings are open to the public and all are invited to attend.

Board meetings are video recorded and are available for viewing following the meeting. They can be accessed by going to the Agenda and Minutes page on the District's website.

Information on NTPUD board meetings, including agendas and packets, may be obtained on the District's website. Residents are strongly encouraged to sign up on the District's email list to receive agendas, press releases and other information from the District at [www.ntpud.org](http://www.ntpud.org). The sign up link is available on the home page.

The North Tahoe Public Utility District provides sewer and water service to the residents of Kings Beach, Tahoe Vista, Carnelian Bay, Cedar Flat and Agate Bay. The North Tahoe Regional Park, Tahoe Vista Recreation Area and Boat Launch and North Tahoe Event Center are owned and operated by the District and provide recreation opportunities to residents and visitors.

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Approved By: Duane Whitelaw, General Manager, March 21, 2017