

A MESSAGE - from the General Manager

Dear NTPUD Customers and Community,

I am pleased to share our 2020 Annual Report highlighting how the District responded to the COVID-19 pandemic and what our staff accomplished in 2020.

Although 2020 brought unprecedented challenges to our community and the world, the North Tahoe Public Utility District responded quickly. Recognizing the immediate economic impact on our community, the NTPUD Board of Directors quickly implemented a COVID Water and Sewer Rate Relief Credit Program in April 2020 and extended the program in April 2021 to help our customers in need.

Our Utility Operations team maintained their focus on providing clean and reliable water and sewer service throughout the worst of the pandemic, and our Parks and Facilities team worked hard to keep all our facilities and our shared parks and recreation spaces safe and secure throughout the year. We also worked closely with our partners around Lake Tahoe in 2020 to support the community whenever possible, through joint messaging and the distribution of free personal protective equipment (PPE).

In July 2020, our community mourned the loss of longtime NTPUD Public Information Officer, Pam Emmerich, who served 15-years with the District in numerous capacities. She worked tirelessly, securing grants for park and infrastructure projects, enhancing and expanding communication, creating special events, and developing invaluable partnerships with local business, agencies, and community members. In August 2020, the Pam Emmerich Memorial Pinedrop Trail in the North Tahoe Regional Park was dedicated in Pam's memory.

Moving forward, as we return to a more normal way of life, I am excited for a new future here in North Lake Tahoe. We are making significant infrastructure investments across our community through our comprehensive Capital Improvement Plan and our entire staff remains dedicated to providing efficient, safe, and accountable water and sewer service; and world-class recreation and event facilities and program activities that enhance the well-being of our community.

Sincerely,
Bradley A. Johnson

Bradley A. Johnson, P.E., General Manager/CEO

CAPITAL IMPROVEMENT PROJECTS - Investing in the Future: 2020 Construction Project Highlights

KINGSWOOD WEST WATER TANK

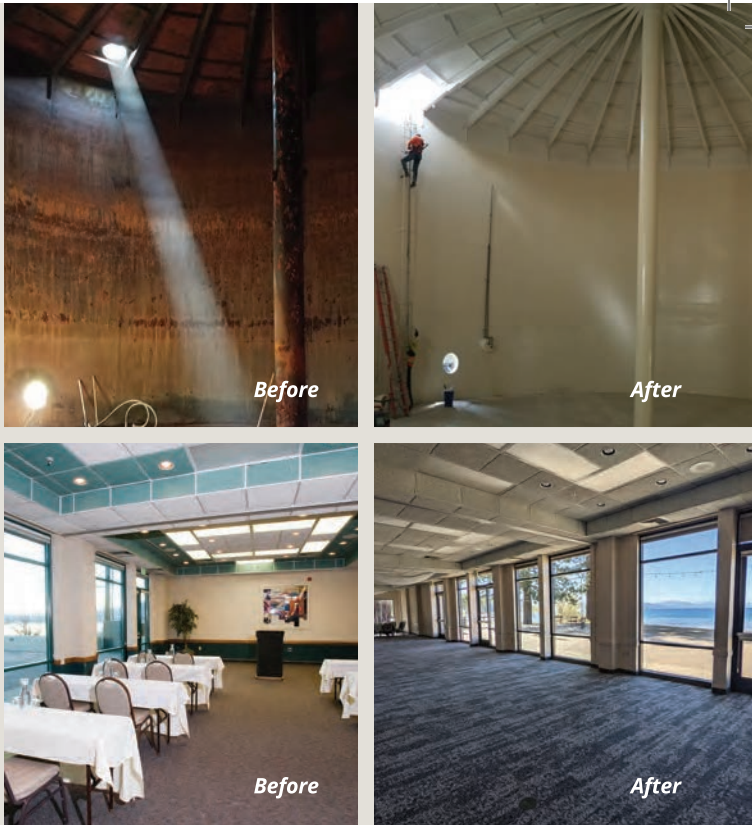
In 2020, construction crews completed the rehabilitation of the District's 500,000-gallon water storage tank in the Kingswood West subdivision.

TOTAL PROJECT COST = \$430,000

NORTH TAHOE EVENT CENTER

Although the Event Center was closed for the majority of 2020 due to the pandemic, the District was able to complete long-awaited updates to the interior of the building. Projects included new paint, new carpet, electrical upgrades, and other design enhancements.

TOTAL PROJECT COST = \$149,874



OPERATIONAL FACTS - Water & Sewer

8,522 hours of preventative maintenance

- 360 manholes inspected
- 68 water valves exercised
- 104 fire hydrant inspections
- 61 water meters calibrated
- 32 miles of sewer line cleaned
- 24 miles of sewer line videoed

2,645 hours of repair

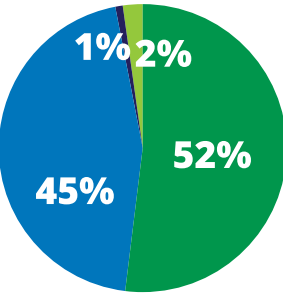
- 78 sewer main and lateral repairs
- 47 water main and service repairs

2,386 hours of other services, customer support, and snow removal



2019-2020 FINANCIAL FACTS

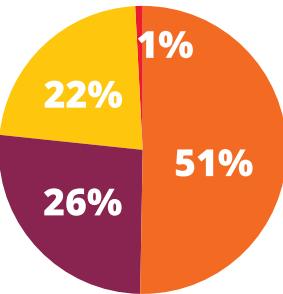
These charts reflect financial information for fiscal year July 1, 2019 – June 20, 2020.



INCOME - \$14,088,956

- Service Revenue - \$7,355,963**
Sewer/water bill and connection fees, NTEC & Rec facility rental fees, administrative fees
- Property Taxes & CFD 94-1* - \$6,308,936**
1% of Property tax and Community Facilities District 94-1

- Grant Revenue - \$116,158**
- Other income - \$307,899**
Interest, sale of surplus goods, plan fees



EXPENSES - \$12,782,577

- Salary & Benefits - \$6,461,877**
- Operating & Other - \$3,360,868**
- Depreciation - \$2,858,293**
- Debt Service - \$101,540**

*What is CFD 94-1?

The Community Facilities District (CFD) 94-1 is a Mello Roos assessment passed in 1992 by the residents of the North Tahoe Public Utility District to support the North Tahoe Regional Park and other recreational opportunities provided by the District.

Funds collected from this tax measure are also used to support organizations that operate local youth recreational programs. This support comes in the form of direct and in-kind contributions, such as free or reduced fee usage and community field maintenance.

DISTRICT FACTS - About Our District

POPULATION

- **5,500** year-round
- **16,500** peak population



WATER

- **3,927** water connections within 3 water systems
- **53.8** miles of water lines ranging from 1" - 16" in size
- **45** years - the average age of Infrastructure
- **4** water sources: 1 lake, 2 wells, 1 intertie with Tahoe City Public Utility District, 8 storage tanks with a total capacity of 4.650 million gallons of storage



SEWER



- **1,789** manholes
- **74.8** miles of sewer lines ranging from 6" - 36" in size
- **50** years - the average age of Infrastructure
- **20** pump stations (4 main, 16 satellites)

RECREATION & PARKS

- **5,456** parcels contributed to Community Facilities District 94-1
- **124** acres in North Tahoe Regional Park
- **2.7** lakefront acres in Tahoe Vista Recreation Area
- **10,000** square feet in the North Tahoe Event Center



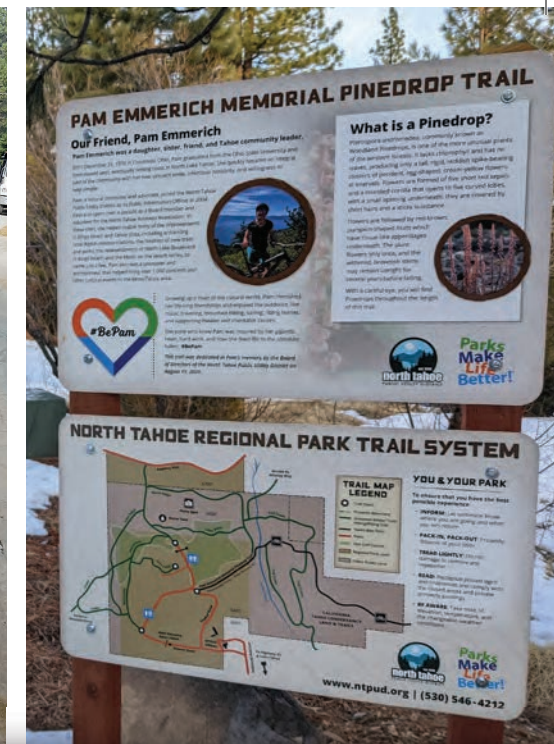


Para obtener este informe en Español por favor
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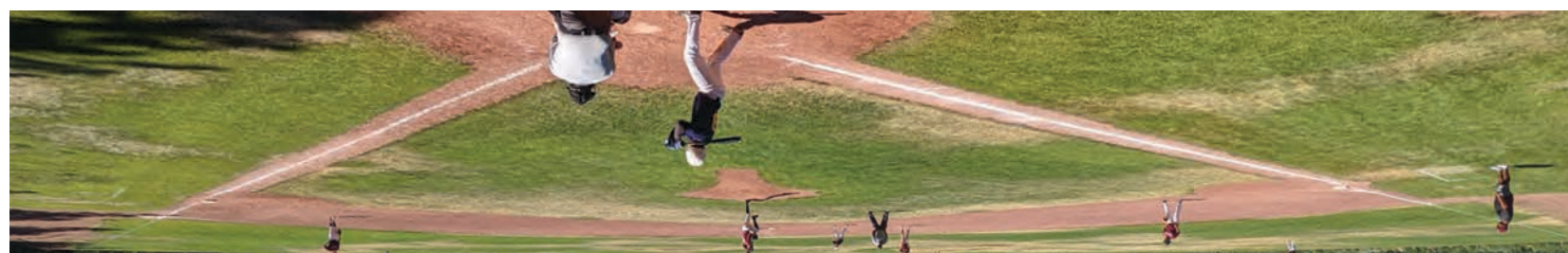
PRESORTED
FIRST-CLASS
U.S. POSTAGE PAID
PERMIT #1
KINGS BEACH, CA



2020

ANNUAL REPORT

OUR MISSION: To be effective environmental stewards through the provision of efficient, safe and accountable water and sewer service; and to provide, promote and support local and regional recreation and event facilities and activities for residents and visitors that enhance the well-being of our community."



Contact Us
ntpud.org
northtahoeevents.com
northtahoeevents.com
@northtahoeevents

Locations
Tahoe Vista Recreation Area & Boat Launch
7010 North Lake Boulevard Tahoe Vista
North Tahoe Regional Park
6600 Donner Road, Tahoe Vista
North Tahoe Event Center
8318 North Lake Boulevard Kings Beach

Also available
online at
ntpud.org

2020 ANNUAL REPORT

