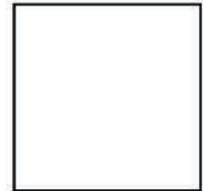




P.O. Box 139
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2021 ANNUAL REPORT



A YEAR IN REVIEW



Looking back on a year of uncertainty and unprecedented visitation to our region, we are proud to share the NTPUD's 2021 annual report showcasing the continued investment in our water and wastewater systems, recreation facilities, staff, and community.

In 2021, we undertook a comprehensive Capital Improvement Project (CIP) program, including new wastewater pumps, waterlines and fire hydrants, Americans with Disabilities Act (ADA) accessible pathways, and an expanded soccer and lacrosse field. Project details and photo highlights are included in this report.

Looking ahead, we will be updating our Five-Year Strategic Plan and continuing to prioritize infrastructure investments that ensure our water and wastewater systems function properly and reliably now and into the future. Our Recreation & Parks Department is also growing and providing more programs and community events for all ages and abilities.

The District is committed to serving our community and embraces the vital role that we play in helping to maintain and steward the natural beauty and resources of Lake Tahoe for our customers and future generations.

Sincerely,

A handwritten signature in black ink, appearing to read "Brad Johnson".

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



NTPUD BOARD OF DIRECTORS

(Left-Right)

- Danielle Hughes
- Bradley A. Johnson, P.E. (NTPUD GM/CEO)
- Phil Thompson
- Sarah Coolidge, President
- Alex Mourelatos
- Susan Daniels, Vice President

CAPITAL IMPROVEMENTS RECREATION & PARKS

In 2021, the District replaced and expanded the synthetic turf soccer and lacrosse field and constructed a new ADA-accessible pathway linking the upper portions of the North Tahoe Regional Park to the tennis courts and lower restrooms.



BEFORE



AFTER



SOCCER & LACROSSE FIELD

This project replaced and expanded the year-round turf field originally installed in 2007. The field was expanded from 72,000 square feet to 112,000 square feet, allowing for full-size NCAA/NAIA sanctioned soccer and lacrosse games and tournaments. The District received \$1,003,952 in grant funding to help complete this project.

Cost = \$2,023,673

Project Funding

- NTPUD Recreation Capital Budget
- Placer County Park Dedication Fee Grant
- California State Parks Prop 68 Grant

MULTI-USE TRAIL

This project also included the addition of a new paved pathway, connecting the Regional Park's tennis courts to the upper parking lot and creating a fully ADA-accessible trail loop between the two main parking areas.

CAPITAL IMPROVEMENTS WATER & WASTEWATER

In 2021, the District continued to make significant improvements to rehabilitate and upgrade critical assets within our wastewater export and water distribution systems.

N-1 SATELLITE WASTEWATER PUMP STATION REBUILD

The project included abandoning the existing dry pit pump station, converting the existing wetwell to accommodate two new submersible pumps, and installation of a new natural gas-fueled emergency generator.

Cost = \$1,220,331



BEFORE



AFTER

NATIONAL AVENUE WASTEWATER PUMP STATION

This was the final project in a multi-year effort to rehabilitate all four major wastewater export pump stations operated by the District. The project included new pumps, motors, controls, valves, and improved piping, as well as a new emergency generator, upgraded electrical equipment, and building improvements.

Cost = \$3,667,888



DOLLAR COVE WATER TANK REHABILITATION

This project included new exterior and interior coatings for the 350,000-gallon Dollar Cove Water Tank.

Cost = \$354,113

WATER INFRASTRUCTURE FOR FIRE SUPPRESSION

As a member of the Tahoe Water for Fire Suppression Partnership, the District is committed to the continued upgrade of our aging water infrastructure to help protect our community from catastrophic wildfire.

GREY LANE & TOYON ROAD WATERMAIN REPLACEMENT AND FIRE HYDRANT INSTALLATION

In 2021, the District installed 1,022 linear feet of new 8-inch waterline, and four new fire hydrants on Grey Lane and Toyon Road in Tahoe Vista.

Cost = \$572,781

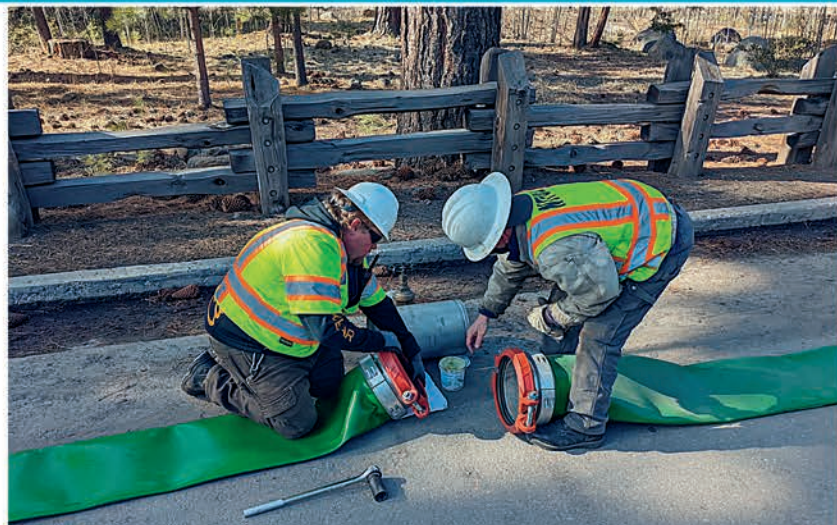


HONORING ROBERT ORR'S 35 YEARS OF SERVICE

Upon his retirement, the NTPUD Board of Directors, on January 11, 2022, honored Robert "Bob" Orr for 35 years of professional and dedicated service to the District. Hired with the District on July 10, 1986, Orr served in multiple capacities over his 35 years of service. He held several roles with increasing responsibility in the Utility Operations Division, including Maintenance Worker I; Operator; Field Inspector; Crew Chief; Operations Supervisor/Superintendent, and distinguished himself with his professionalism and dedication. The District wishes Bob the absolute best in his retirement!

Utility Operations Facts (2021)

PROUDLY SERVING THE COMMUNITIES OF KINGS BEACH,
TAHOE VISTA, CARNELIAN BAY, CEDAR FLAT, & AGATE BAY



WHAT DID NTPUD UTILITY CREWS DO IN 2021 ACROSS THE COMMUNITY?



17.5 MILES

OF SEWER LINES CLEANED

385 MANHOLES

INSPECTED



71 FIRE HYDRANTS

INSPECTED

128 WATERMAIN

VALVES EXERCISED



54 WATER METERS

CALIBRATED

4,151

Hours of repair on
water and wastewater
pipelines

9,388

Hours of preventative
maintenance and
inspections

North Tahoe Recreation & Parks

THE COMMUNITY'S HOME FOR OUTDOOR RECREATION, SPORTS, ACTIVITIES, AND SPECIAL EVENTS



NORTH TAHOE REGIONAL PARK & TAHOE VISTA RECREATION AREA

Increased visitation, combined with enhanced local use, had our Parks and Facilities Team working hard throughout 2021 to maintain safe public outdoor spaces for everyone to enjoy and find a break from the daily challenges of the pandemic.

Spring brought another season of low lake levels, which closed the boat ramp but allowed for more beach access and plenty of summer paddling.

In the Fall, we opened our new, expanded soccer and lacrosse field and then got surprised with an early October snow that set the stage for several months of great cross-country skiing and sledding fun.

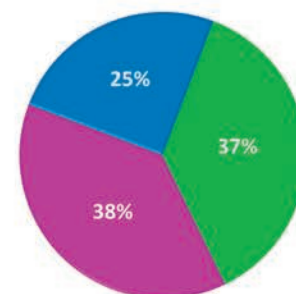
Our new Recreation Team will be working hard in 2022 to launch several new recreation programs, community events, and activities for all ages and abilities.

NORTH TAHOE EVENT CENTER

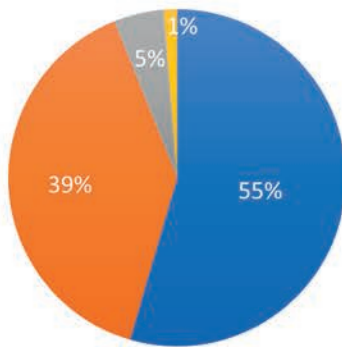
As the North Tahoe Event Center emerged from COVID-19 restrictions in 2021, the team excitedly welcomed back weddings, corporate events, and community gatherings. The Event Center proudly hosted the 2021 Lake Tahoe Summit and continued to make venue improvements throughout the year.

THE VARIETY OF EVENTS IN 2021

- Corporate/Meetings
- Community
- Weddings

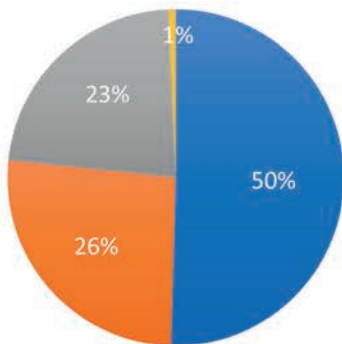


2020-2021 FINANCIALS



REVENUE = \$16,522,889

- Service Revenue = \$9,008,578 - Sewer/water bill and connection fees, North Tahoe Event Center and Recreation facility rentals fees, administrative fees
- Property Taxes & CFD = \$6,512,804 - 1% of property tax and Community Facilities District 94-1
- Grant Revenue = \$792,103
- Other Income = \$209,404 - Interest, sale of surplus goods, plan fees



EXPENSES = \$12,965,761

- Salary & Benefits = \$6,542,983 - Salary, benefits, taxes
- Operating & Other = \$3,392,594 - Operating expenses
- Depreciation = \$2,946,245
- Debt Service = \$83,939 - Kings Beach 1.3MG & 10,000 Linear Feet Watermain

These charts reflect financial information for fiscal year July 1, 2020 - June 20, 2021.



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