



AGENDA AND JOINT REGULAR MEETING NOTICE OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT RECREATION AND PARKS COMMISSION AND RECREATION AND PARKS COMMITTEE

North Tahoe Event Center
8318 North Lake Boulevard, Kings Beach, CA

Thursday, October 26, 2023, at 6:00 p.m.

Welcome to a joint regular meeting of the North Tahoe Public Utility District Recreation and Parks Commission and Committee

A joint regular meeting of the North Tahoe Public Utility District Recreation & Parks Commission and Recreation & Parks Committee will be held on Thursday, October 26, 2023 at 6:00 p.m. No action will be taken at the meeting on any business not appearing on the posted agenda except as permitted by Government Code Section 54954.2.

The District welcomes you to its meetings. Your opinions and suggestions are encouraged. The meeting is accessible to people with disabilities. In compliance with Section 202 of the Americans with Disabilities Act of 1990 and in compliance with the Ralph M. Brown Act, anyone requiring reasonable accommodation to participate in the meeting should contact the North Tahoe Public Utility District office at (530) 546-4212, at least two days prior to the meeting.

All written public comments received by 5:00 p.m. on October 26, 2023 will be distributed to the District's Commission and Committee Members for their consideration. All written comments will be included in the minutes. Pictures, graphics, or other non-written comments may be included in the minutes at the Commission's discretion. Written comments may be emailed to mmoga@ntpud.org, mailed, or dropped-off at NTPUD's Administrative Offices located at 875 National Ave., Tahoe Vista, CA. 96148.

- A. Call to Order/Establish Quorum/Pledge of Allegiance**
- B. Public Comment and Questions** – *Any person wishing to address the Recreation and Parks Commission or Committee on items of interest to the Commission/Committee not listed on the agenda may do so at this time. Please limit comments and questions to three (3) minutes since no action can be taken on items presented under Public Comment.*
- C. Rec Connect Activity (Page 2)**
- D. Long Range Calendar (Pages 3-5)**
 - 1. Recreation & Parks Commission Report to Board of Directors Schedule
 - a. Select a date for the December meeting
- E. Approve Minutes from Recreation and Parks Commission Regular Meeting Held on August 24, 2023 (Pages 6-8)**
- F. Staff Reports**
 - 1. Recreation, Parks, and Facilities Department Report (Pages 9-13)
 - 2. Public Information and Recreation Outreach Update (Pages 14-28)
 - 3. Planning and Engineering Department Report (Pages 29-35)
 - 4. Monthly Review of Recreation and Parks Department Financial Statement for Month ending August 31, 2023 (Pages 36-48)
- G. General Commission/Committee Business**
 - 1. Selection of Resident Benefit & Park Supporter Sticker Artwork for 2024-2025 (Pages 49-59)
 - 2. Receive an Update on the Draft North Tahoe Event Center Architectural Planning Study and Provide Feedback to the North Tahoe Public Utility District Board of Directors (Pages 60-109)
 - 3. Tahoe Vista Recreation Area 2023 Boat Launch Review (Pages 110-113)
 - 4. North Lake Tahoe Recreation and Aquatic Center Feasibility Update (Pages 114-115)
- H. Commissioner/Committee Comments and Questions**
- I. PUBLIC COMMENT AND QUESTIONS:** *See protocol established under Agenda Item B, Public Comment, and Questions.*
- J. Adjournment**



**NORTH TAHOE
PUBLIC UTILITY DISTRICT**

DATE: October 26, 2023

ITEM: C-1

FROM: Recreation, Parks, and Facilities Department

SUBJECT: Rec Connect Activity

DISCUSSION:

Recreation can take many forms. In general, the word 'recreation' references what people do in their free time to refresh, regenerate, and re-create their spirit. Recreation typically inspires images of people out doing things, whether it is exercise, reading, being in nature, or art. But in this day and age, when schedules are tight and after-work activities are filled with more responsibility, one can be hard-pressed to find time to recreate.

To that end, and with the knowledge that today's Recreation Commission Agenda is after work for many and long for all, this Rec Connect will be to find a moment of solace in your seat. We will begin with a short breathing exercise and end with some chair exercises that can be done anytime you are stuck sitting longer than you may like.

REVIEW TRACKING:

Submitted By: *Amanda Oberacker*

Amanda Oberacker
Recreation, Park, & Facilities Manager

Approved By: *Bradley A. Johnson*

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

**Recreation and Park Commission
2022-2023 Long Range Calendar**

October 2023 Commission Meeting/Items of Interest	Date	Time	Location
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
TVRA Boat Launch closing day	10/1/2023		TVRA
Bags of Fall Cornhole Tournament	10/14/2023	1 p.m.	Tahoe Backyard
Kings Beach After Dark- Parents Night Out	10/20/2023	5:30 p.m.	NTEC
Winter Warmth & Wellness	10/21/2023	10 a.m.	NTEC
Recreation & Parks Commission/Committee Joint Regular Meeting	10/26/2023	6 p.m.	NTEC
Harvest Festival and Big Truck or Treat	10/27/2023	5 p.m.	King Beach Elem
Tennis & Pickleball opening day	10/28/2023	7 a.m.	NTRP
November 2023 Items of Interest	Date	Time	Location
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Drop-in Pickleball	ongoing Saturday	8 a.m.	BGCNLT
Kings Beach After Dark - Parents Night Out	11/17/2023	5:30 p.m.	NTEC
Community Thanksgiving	11/23/2023	1 -4 p.m.	NTEC
December 2023 Commission Meeting/Items of Interest	Date	Time	Location
Holiday Tree Lighting & Pictures with Santa	12/1/2023	5 p.m.	NTEC
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	Ongoing Tuesday	10a & 11:30a	NTEC
Recreation & Parks Commission/Committee Joint Meeting	TBA	6 p.m.	NTEC
Toys for Tots	12/16/2023	10 a.m.	NTEC
January 2024 Items of Interest	Date	Time	Location
Kings Beach After Dark (open mic, movie, games)		6 p.m.	NTEC
Drop-in Pickleball	ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesdays	10a & 11:30a	NTEC
Winter/Spring Activity Guide Release			
Implementation Plan Review			NTEC
February 2024 Commission Meeting/Items of Interest	Date	Time	Location
Kings Beach After Dark (open mic, movie, games)		6 p.m.	NTEC
Recreation & Parks Commission/Committee Joint Regular Meeting			
Open Gym Saturdays (pickleball, futsal, basketball)		7:30 a.m.	BGCNLT
Toddler Time & Golden Hour Socials		10a & 11:30a	NTEC
Boys and Girls Club NLT Update - Presentation			

**Recreation and Park Commission
2022-2023 Long Range Calendar**

Review Fees for Parks & Facilities			
March 2024 Items of Interest	Date	Time	Location
Kings Beach After Dark (open mic, movie, games)		6 p.m.	NTEC
Open Gym Saturdays (pickleball, futsal, basketball)		7:30 a.m.	BGCNLT
Toddler Time & Golden Hour Socials		10a & 11:30a	NTEC
Snow Fest! Pancake Breakfast & Parade		8 a.m.	NTEC
TVRA 2023 Operations			
Nordic Nights Under the Lights		5 p.m.	NTRP
Community Garden kickoff		5 p.m.	Base
North Tahoe Event Center Annual Update Presentation			

Rec & Park Commission Verbal Presentation & Written Report to the Board of Directors 2023

Board Meeting Date	Commissioner	Written Report Due Date
Tuesday, January 10, 2023	Commissioner Teran	Report due: December 30, 2022
Tuesday, February 14, 2023		
Tuesday, April 11, 2023	Commissioner Stoltzman	Report due: March 31, 2023
Tuesday, April 11, 2023		
Tuesday, May 9, 2023		Report due: April 28, 2023
Tuesday, June 13, 2023	Commissioner Heggen	Report due: June 2, 2023
Tuesday, July 11, 2023	Commissioner Rudloff	Report due: June 30, 2023
Tuesday, August 8, 2023		
Tuesday, September 12, 2023	Commissioner O'Brien	Report due: Sept 1, 2023
Tuesday, October 10, 2023		
Tuesday, November 14, 2023	Commissioner Heggen	Report Due: Nov 3, 2023
Tuesday, December 12, 2023		
Tuesday, January 9, 2024		Report Due: December 29, 2023



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: E

FROM: Administrative Liaison

SUBJECT: Recreation and Parks Commission August Meeting Minutes

RECOMMENDATION:

Approve Minutes of the Recreation and Parks Commission and Committee August 24, 2023 regular meeting.

DISCUSSION:

Draft minutes from meeting(s) held during the previous month are presented to the Recreation and Parks Commission for review and approval. Meeting minutes represent the official record of the District's actions. Minutes are a vital and historical record of the District and are kept permanently.

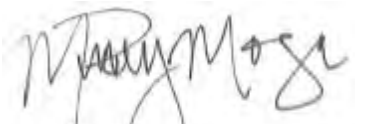
FISCAL ANALYSIS: No fiscal impact


ATTACHMENTS:

Draft Minutes for the August 24, 2023 Recreation and Parks Joint Committee and Commission Meeting

MOTION: Approve Staff Recommendation.

REVIEW TRACKING:

Submitted By: 
Misty A. Moga
Administrative Liaison

Approved By: 
Bradley A. Johnson, P.E.
General Manager/CEO



DRAFT MINUTES

JOINT REGULAR MEETING OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT RECREATION AND PARKS COMMISSION AND RECREATION AND PARKS COMMITTEE Thursday, August 24, 2023 at 6:00 p.m.

Call to Order/Establish Quorum/Pledge of Allegiance

Chair Heggen called the Recreation and Parks Commission and NTPUD Recreation Committee meeting to order on Thursday, August 24, 2023, at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included: Commissioners Sean O'Brien, Michael Stoltzman, Linda Slack-Cruz, Jill Amen, and Chair Ingrid Heggen. Commissioners Linda Slack-Cruz, Ed Rudloff, and Nancy Williams were absent. Directors Hughes and Daniels of the District's Recreation Committee were also present. NTPUD Staff present included Public Information Officer Broglio, General Manager Johnson, Recreation, Parks, & Facilities Manager Amanda Oberacker, and Administrative Liaison Misty Moga.

Public Comment and Questions – There were no questions or comments.

Rec Connect Activity – The Commission, Committee Members, and Staff enjoyed a martial arts demonstration.

Long Range Calendar – RPF Manager Oberacker highlighted items in the long-range calendar. PIO Broglio noted the upcoming wildfire preparedness workshop.

Commissioner O'Brien will report for September 12 Board meeting. Ingrid Heggen will report for November 14 Board meeting.

Approve Minutes from Recreation and Parks Commission Regular Meeting Held on June 22, 2023 – The draft minutes were presented to the Commission for approval.

MOTION: Commissioner O'Brien moved to approve the special meeting minutes of June 22, 2023. Commissioner Heggen seconded the motion, which carried unanimously.

Staff Reports

Recreation, Parks, and Facilities Department Report – RPF Manager Oberacker highlighted items from her report, including an update on full summer programming, activities, and tournaments. She previewed the new trail names and map. In response to RPF Manager Oberacker's Wayfinding update, Director Daniels recommended placing the signs high enough not to get buried by the snow. PIO Broglio spoke about making the digital version interactive. He noted we'll ensure the trail names will be updated in trail maps apps such as Strava or All Trails. Chair Heggen complimented the summer activities, including Ice Cream in The Park.

Public Information and Recreation Outreach Update – PIO Broglio provided highlights from his report, including Tahoe Summit, grant application for Pam Emmerich Memorial Pinedrop

Trail improvements, and outreach in eNewsletters and social media. Director Daniels noted she gets feedback from community members who are happy that recreation programs are back. She recommended a scholarship program.

Planning and Engineering Department Report – Engineering Manager Nathan Chorey provided highlights from his report. In response to Director Daniels, GM Johnson spoke about the Pam Emmerich Memorial Pinedrop Trail improvement project grant opportunity for future improvements.

Monthly Review of Recreation and Parks Department Financial Statement for the Month ending June 30, 2023 – GM Johnson provided highlights from the financial statement report. The Commission and Committee members said the NTEC is coming to fruition. Director Hughes complimented GM Johnson on his participation in the TRPA walking tour, highlighting Kings Beach's walkability, parking, and improvements.

General Commission/Committee Business

Commemoration Seating Program Discussion – RPF Manager Oberacker provided a PowerPoint presentation. The Commission and Committee members discussed the lifespan, potential vandalism, and replacement. They discussed pricing and ongoing endowment for the memorial park assets such as benches, pavers, and other structures and setting a limited inventory.

North Lake Tahoe Active Recreation Assessment Discussion – RFP Oberacker provided an introduction and update of Phase III. PIO Broglio reviewed the Northtahoerec.org website, highlighting the Active Recreation Needs assessment information hub.

The Commission and Committee discussed the timeline of polling and possible future ballot measures. GM Johnson spoke about factors that could impact the ballot measures. Director Daniels stated she is excited about this; however, cautioned swaying the public towards a certain outcome. They discussed future outreach opportunities.

Commissioner/Committee Comments and Questions – There were no questions or comments.

Public Comment and Questions – There were no requests for public comment.

Adjournment – With no further business to come before the Commission/Committee, the meeting adjourned at 8:00 p.m.



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: F-1

FROM: Recreation, Parks, and Facilities Manager

SUBJECT: Recreation, Parks, and Facilities Department Report

Parks

September and October are a mixed bag of continuing to provide cleaning services and trash removal in the Parks and beaches combined with a push to complete projects before the snow flies again.

There are several fall projects for the Parks team to complete. These have included:

- The installation of the new Park identification signs and maps throughout the Park and onto the trails.
- Building one new trail and limbing countless trees off existing trails to provide Snowcat access during the winter.
- Continued maintenance of ballfields to prepare them for spring use. This preparation includes edging Field 5, refilling Fields 2 & 5 with new infield mix, overseeding areas, and ongoing constant irrigation maintenance.

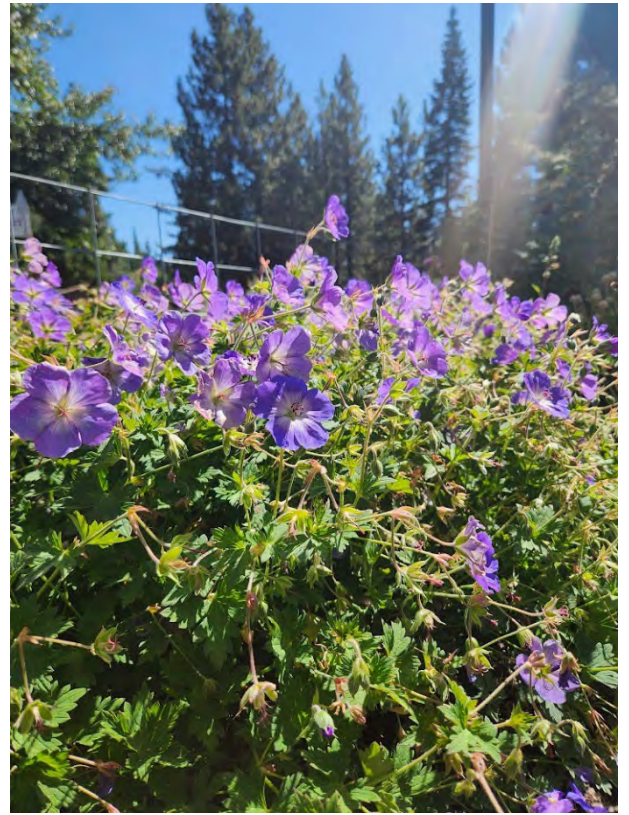




It has been a full-District mission to restore power to the Regional Park entrance kiosk. Restoration of power at the entrance was identified as an important improvement in order to efficiently collect parking fees, provide a location for Park information, and enable future improvements. Each department, including Engineering, Operations, and Parks had a role in bringing this improvement to fruition. Park staff is grateful for the help of the team and proud to see another demonstration of interdepartmental partnerships.

Recreation

- The Fall/Winter Activity Guide was released September 1 to the pleasure of many. This guide demonstrates what a year of progress looks like for a Recreation Department in its early stages. Beginning at just four pages one year ago, it is now a 12-page guide highlighting capital improvements, partnerships with other agencies, contract instructors, and staff generated recreation programming and events.
- Chalk Art in the Park, the end of summer/beginning of fall party at Regional Park had its inaugural year on September 9. The staff were pleased with the attendance, with over 150 spectators and about 15 chalk art squares created, the positive atmosphere, and, of course, the all-you-can-eat tacos. This event will be returning for a second year next summer.



- In partnership with Boys and Girls Club NLT, Ben Visnyei and Amanda Oberacker will be offering their recreation services to the Club this fall for futsal and basketball clinics. October began with a 4-week introductory session to futsal (indoor soccer). Another example of the inter-agency partnership.

- The Tahoe Vista Boat Ramp closed on October 1. This was the first year in several that the Ramp was in operation and was all-in-all a successful year. A full report on the season is agendaized for discussion as Item G-3.

North Tahoe Event Center

- Events scheduled at the North Tahoe Event Center were back at predicted and budgeted amounts during September and October of this year. As reported in previous months, the summer saw lower sales and utilization. It is a relief to see the building full again on weekends.
- Event Center Coordinator Charlotte Croley has announced her retirement in early November. Staff is currently in the recruitment process to find her replacement. Charlotte has been a vital member of the Event Center transformation, and we thank her for her time with NTPUD and her contribution to the Event Center.
- Event Center Facility Worker Jake Torquemada received his certification for being bilingual in both written and spoken Spanish. Staff is proud of Jake and eager to put his services to use to help reach our Spanish-speaking population.

Administration

- After several months of negotiations, the District and Headwall Corporation have reached an agreement on a 7-year contract with two 5-year extensions for Tahoe Tree Top operations at North Tahoe Regional Park. The contract has cleaned up language to better reflect the actuality of operations and leaves an incentive for a second major amenity to be built- the zip line tour.
- At the October 10, 2023 meeting, the NTPUD Board of Directors approved a Trail Improvements Interagency Agreement with Placer County to allow the construction of the North Tahoe Shared-Use Trail – Segment 1 within the boundaries of the Regional Park. The North Tahoe Shared-Use Trail will provide an environmentally sustainable alternative mode of travel that will close the current gap in the trail network, circumnavigating Lake Tahoe. Segment 1 is a 2.5-mile segment from the Regional Park to Carnelian Bay Avenue. The proposed trail segment will leverage the District's nearly completed, grant funded improvements to the Pam Emmerich Memorial Pinedrop Trailhead. A total of 735 linear feet of County trail is proposed for construction within the Regional Park parcel.
- Staff presented to three different local organizations on the North Lake Tahoe Aquatic and Recreation study. Interest in the project is still high. Additionally, Phase III consultants are still working to determine the best funding measure (property tax, CFD tax, or general obligation tax) and preparing to poll the community. A larger update on this project is agendaized for discussion as Item G-4.
- Staff was contacted by the Sugar Pine Foundation to plant Sugar Pine trees in recently prescribed burned areas of North Tahoe Regional Park. This organization plants Sugar Pines that are resistant to invasive species throughout the Tahoe Basin. Volunteers will come to plant over 100 baby Sugar Pines in the Park. Traditionally, only about 10% of the trees reach full maturity.

- Staff recently had a conversation with the Tahoe Regional Planning Agency (TRPA) to gain clarity on the marina status for Tahoe Vista Recreation Area. Staff learned that in 2018, when the Shoreline Plan was released, TRPA identified the established marinas in the Basin, listing 28 marinas throughout. TVRA was not on the list. To change this would require an amendment to the Plan, something that neither NTPUD nor TRPA have plans to pursue. This understanding will effectively eliminate the District's intention to have a motorized concession return to TVRA.
- The contract for snow storage with Caltrans is almost complete. It is currently in the Caltrans' legal department, pending language approval.

REVIEW TRACKING:

Submitted By: 

Amanda Oberacker
Recreation, Park & Facilities Manager

Approved By: 

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



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: F-2

FROM: Justin Broglio, Public Information Officer

SUBJECT: Public Information and Community Outreach Report

DISCUSSION:

Public Information and Community Outreach:

- For the month of September, our communications and outreach focused on – 1) promotions of our final Summer 2023 events and Recreation programs; 2) ongoing construction project updates and messaging for impacted customers; and 3) promotion of new Fall/Winter Recreation programs and activities.
- Staff completed the design, printing, and distribution of the 2023 Fall/Winter Recreation Activity Guide.
 - Staff printed 1,500 copies of the guide and promoted the online PDF version across the District's social media and websites. To-date, the online version has been viewed 859 times.
- Staff continued to assist with the design and printing schedule for the Regional Park Wayfinding Signage Update project. Several signs have been printed and installed throughout the Park.
- Staff continues to update the website and outreach planning for Phase 3 of the Recreation & Aquatics Center Feasibility study - <https://northtahoerec.org/>.
- Staff trained Recreation staff on the District's new email marketing software suite of tools to Constant Contact. Updates included adding customer-specific lists and tags to send targeted SMS text messages and emails.
- Staff continues to add content and update the District's new website as needed.

Grants:

- Staff coordinated a site visit for our CA State Parks – Office of Grants and Local Services Project Officer to the North Tahoe Regional Park.
 - The visit included a showcase of the Pam Emmerich Memorial Pinedrop Trailhead construction and a tour of the proposed North Tahoe Trail

Access Improvements Project (submitted to the Habitat Conservation Fund program for \$1,029,005 in June 2023).

- The District's two applications for the NTCA's Community Vitality and Economic Health Investment Program Three-year Sponsorship Program will be reviewed by the Placer County Board of Supervisors at its October 16th meeting.


North Tahoe Event Center Marketing:


- Staff coordinated with NTEC staff and our contract content strategist to set up the NTEC's new email marketing automations and email marketing campaigns in Constant Contact.
- The NTEC is now collecting emails through a website pop-up box and has a "new lead" email automation setup to engage new customers and encourage event bookings.

Community and Regional Partner Connections:

- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
 - September meetings focused on Fall event outreach and the TRPA and League to Save Lake Tahoe's updated Invasive Species messaging on the New Zealand Mud Snail discovery.
- Attended the NTCA's Board of Directors meeting (virtual) to monitor the approval of the District's multi-year sponsorship proposals within the NTCA Community Vitality Program & Economic Health Investment Program.
 - Both of the District's multi-year sponsorship proposals were approved by the NTCA Board of Directors.
- Attended the NTCA's Monthly First Tuesday Breakfast Club.
 - Staff provided updates on the District's construction projects, final summer events, and Fall recreation and parks planning.
- Attended the NTBA's Music in the Sky and Labor Day Drone Show

Review Tracking:

Submitted By: 
Justin Broglio
Public Information Officer

Approved By: 
Bradley A. Johnson, P.E.
General Manager/CEO

District Websites – Quarterly Review (July – August 2023)

See Report Attachments

SUMMARY: For Q3, we saw increased average user traffic across all of the District's sites. Staff has included a new visualization of website metrics attached to this report in the Board Packet.

- **www.ntpud.org**
 - The District's new website continues to perform well with all users. The addition of the Recreation & Parks content has driven a significant increase in website traffic and remains the priority of pages visited by users.
 - Website referral traffic transitioned in Q3 to include over 350 direct links from Facebook posts and promotions.
 - Staff is working to sort out and block some spam attacks, which incorrectly spiked our pageviews metrics in July and September.
- **www.northtahoeevents.com**
 - Notably in Q3, traffic to the NTEC website was directly focused on the blog posts and correspondingly our "Time on Site" metric increased quite a bit to nearly 3 mins. This means that people are spending more time on the website and reading through the blog posts and wedding and event recommendations being generated by our Contract Content Strategist.
 - Staff is also working to sort out and block some spam attacks, which incorrectly spiked our pageviews metrics in July and September.
- **Civic Rec** (<https://secure.rec1.com/CA/north-tahoe-public-utility-district-ca/catalog>)
 - New this Quarter, staff is proud to present metrics for our Recreation Registration and Reservations website.
 - Overall, site usage is strong and "Time on Site" is over 3 mins, which is very good.
 - Also, notable – one of the main traffic sources for this website is our Facebook content and our Digital (PDF) version of the Activity Guide (seeing in the metrics as "indd.adobe.com").

District Social Media Channels – Quarterly Review (July – August 2023)


See Report Attachment

SUMMARY: For Q3, we saw increased engagement across all of the District's social media channels. Staff has included a new visualization of social media metrics attached to this report the Board Packet.

- **@NorthTahoeRecreation**

- When compared to Q2, the @NorthTahoeRecreation channels saw a 124% increase in Facebook reach (including ads) and a 9.5% decrease in Instagram reach (organic).
- Staff promoted the Chalk Art Festival with Facebook ads and received over 25,000 impressions in a 10-day ad period – at a total cost of \$163.
- Staff utilized our new DJI drone to take and promote aerial photos of the Regional Park and TVRA, including the summer construction projects. These images got a lot of engagement on social media.
- **@NorthTahoePUD**
 - When compared to Q2, the @NorthTahoePUD channels saw a 61% increase in Facebook reach (including ads) and a 45% increase in Instagram reach (organic).
 - Aerial photos and videos of the Summer construction projects using the District's new DJI drone were a big hit.
 - Going forward into Fall 2023, staff is planning some “Before & After” photos and video content that will showcase the infrastructure investments the District has made this year.
- **@NorthTahoeEvents**
 - When compared to Q2, the @NorthTahoeEvents channels saw a 15% increase in Facebook reach (organic) and a 26% increase in Instagram reach (organic).
 - Instagram remains a strategy for engaging our wedding audience and potential clients. Working with our content strategist, we focused our efforts in Q3 on in-depth campaigns that featured themes such as “Adventure Weddings” or “Budget Weddings”. This proved impactful and generated several sales leads.
 - Facebook reach also grew for the NTEC in Q3 as we promoted our own special events and programs on the NTEC page.
 - Going forward into Fall and the 2023 Holiday Season, staff is planning to utilize the NTEC Facebook page more for local event promotions.

Social Media Content Highlights – September 2023




North Tahoe Public Utility District


September 29 at 4:40 PM · 🌐

It's a tough job, but someone has to do it! Crews were working hard this week to install two new Satellite Sewer Pump Stations in the Speedboat Beach area of the District. These pump stations serve a critical role in pumping wastewater from the surrounding neighborhood up into the main export line and on to our main stations in Tahoe Vista and then Carnelian Bay, and eventually all the way to the TTSA Regional Wastewater Treatment Facility in Truckee.


These new stations replace the old stations that have served our community for nearly 50 years and were in desperate need of an upgrade. For more information on this project and other water and wastewater infrastructure improvements and enhancements happening throughout the District, visit our website at - <https://ntpud.org/projects/>.


#ntpudinfrastructure #districtsmakethedifference





 Boost this post to reach up to 1365 more people if you spend \$35.


Boost post

 5

 Like

 Comment

 Share





North Tahoe Recreation & Parks

September 8 at 1:37 PM · 🌐

...

There is still plenty of time to register for tomorrow's Chalk Art in the Park event happening in the North Tahoe Regional Park!

Sign up online - <https://ntpud.org/register> - and bring the whole family out to draw and eat FREE Tacos!!

Event starts at 1 pm.

#chalkartinthepark

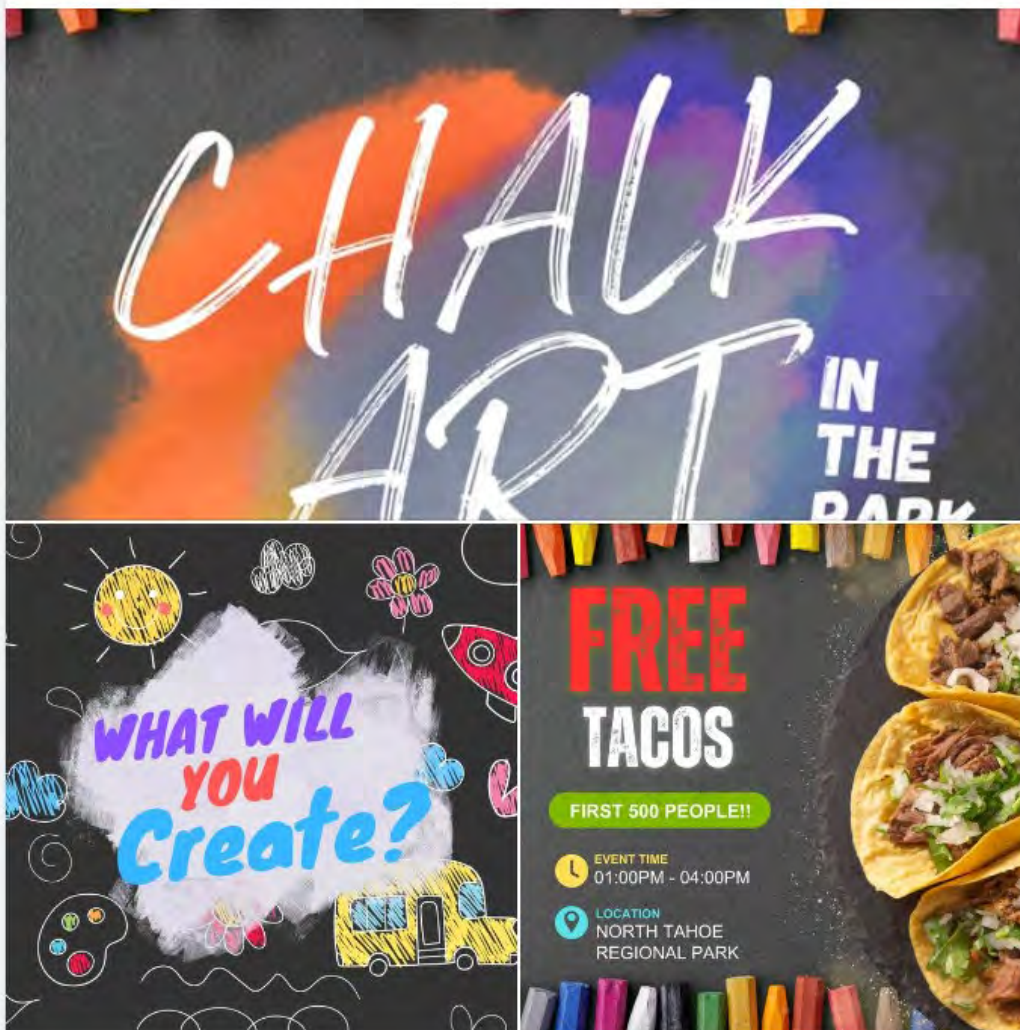
#chalkartfestival

#artinthepark

#northtahoerecreation

#northtahoeevents

#freetacos



📌 Boost this post to reach up to 1427 more people if you spend \$35.

Boost post



Ben Visnyei

North Tahoe Recreation & Parks
September 13 at 3:35 PM · 🌐

Got any plans Friday night? Our new Fall programs are underway and this Friday, September 15th, we've got the kids covered! Drop off kids grades K-5 at the North Tahoe Event Center for our first "Parent's Night Out" event. We'll have music, movies, games and fun available from 5:30 - 8:30 pm. There are limited spaces available for this program, so book your kids spot today at - <https://ntpud.org/register>. \$20 per child for residents.

KINGS BEACH

Parent's Night Out

Drop off your children (grades K-5) for a night of fun at the North Tahoe Event Center!

FRIDAY SEPT. 15

ACTIVITIES :

- ✓ Music
- ✓ Games
- ✓ Movies
- ✓ Fun!

RESERVE YOUR SPOT TODAY!

📢 Boost this post to reach up to 1474 more people if you spend \$35. **Boost post**

👍 2 4 shares

👍 Like 💬 Comment ➦ Share 📎

KINGS BEACH
Parent's Night Out
Kid's Schedule & Parent Information
September 15th

5:30pm - Drop-off and Free Play

5:45pm - "Huddle Up"

6:15pm - Dinner Time

6:45pm - Movie: A Bug's Life (G)

8:15pm - Clean-up & Free Play

8:15pm - Pick-up time

northtahoerecreation

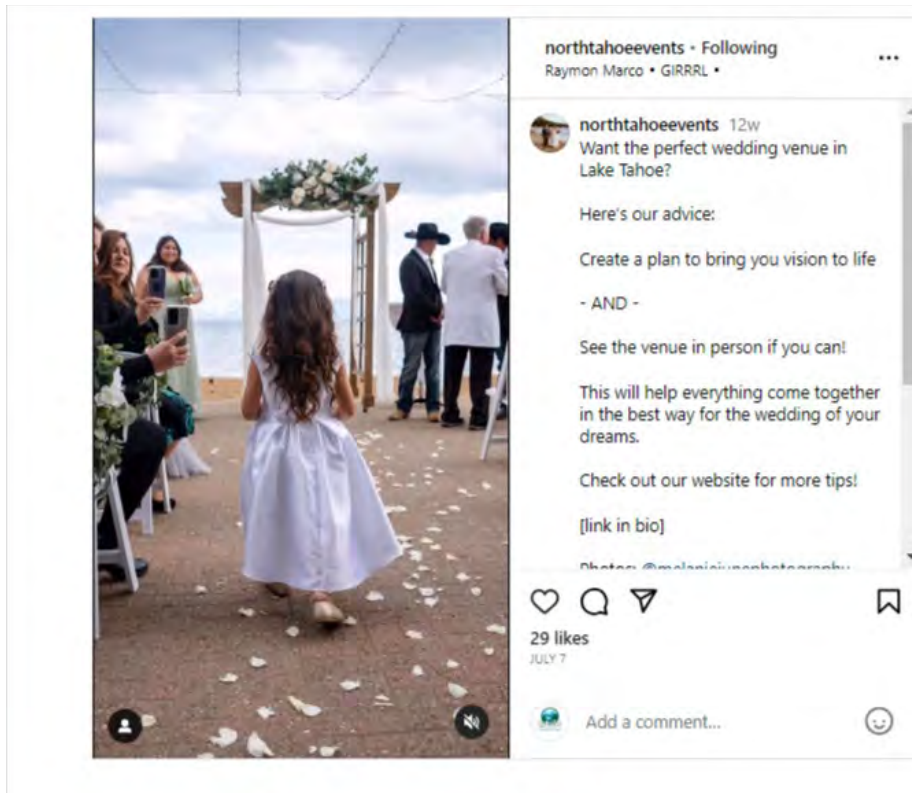
The evening is set and we're ready for the kiddos! Do you have plans tonight? Drop off children in grades K-5 at the North Tahoe Event Center for our first "Kings Beach Parent's Night Out!" Event starts at 5:30 pm and runs until 8:30 pm. \$20 per child residents / \$30 per child non-residents. See you there!

No comments yet.
Start the conversation.

View insights **Boost post**

3 likes
SEPTEMBER 15

Add a comment...



District Email Newsletters –

In September, we migrated the District’s email marketing/newsletter database to a new software platform (Constant Contact). This new platform provides a better customer experience at the front-end for our customers and adds numerous new functions and controls for internal staff related to email creation, management, and reporting.

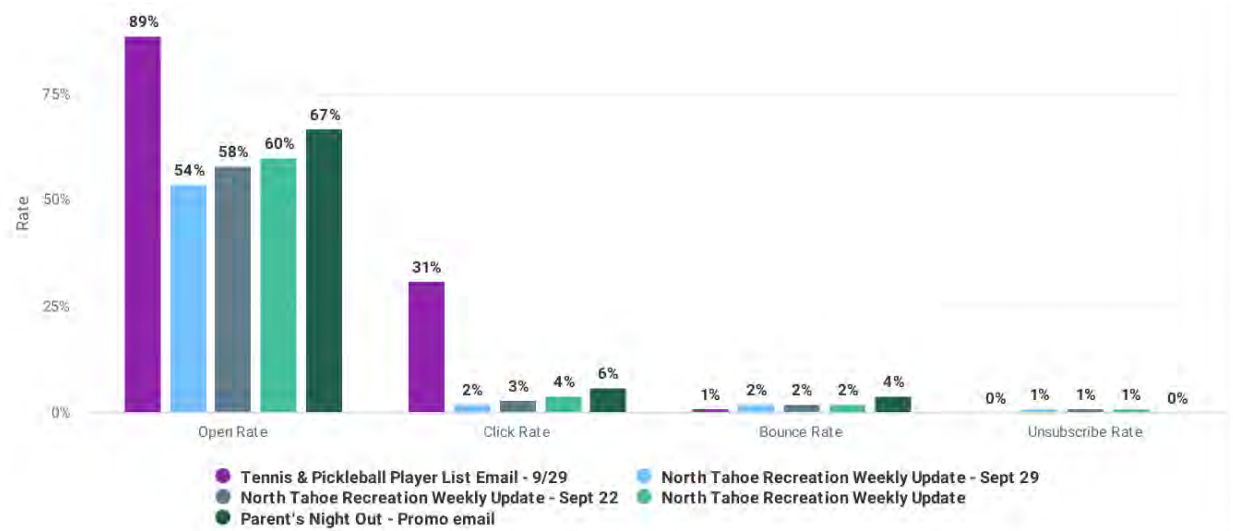
With this new email marketing software platform, we sent five emails in September – all focused on our Recreation & Parks subscribers.






We are now able to parse out and separate users by category and send select and targeted emails that promote specific events and activities. The “Parent’s Night Out” and “Tennis & Pickleball Player List” emails reflect this outreach in September.

The results chart below shows our Open Rate, Click Rate, Bounce Rate, and Unsubscribe Rate from our Recreation Newsletters sent in September.

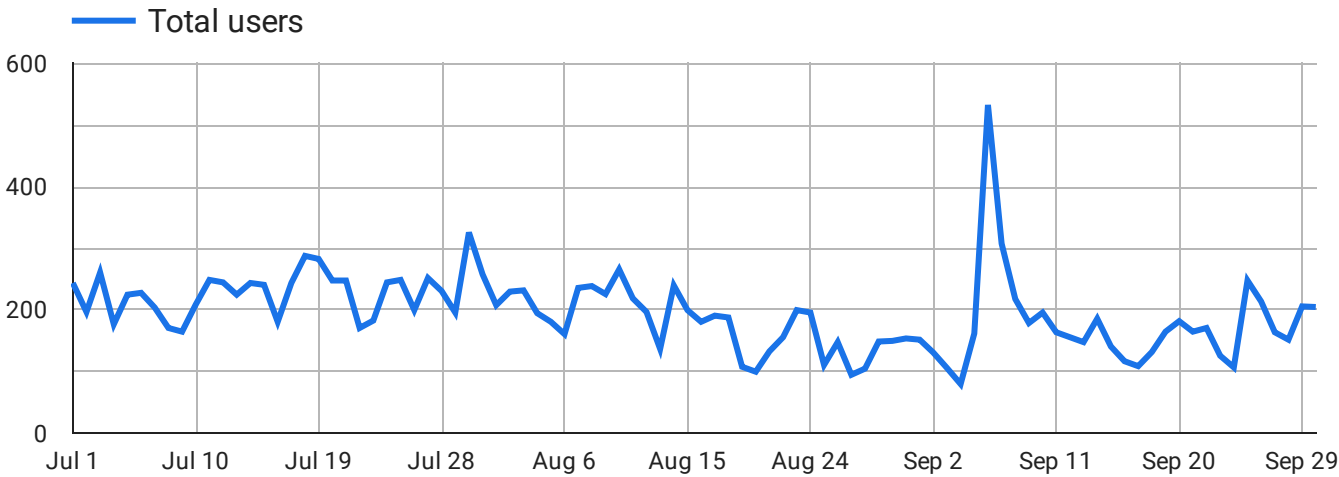
All these rates are very good (when compared to industry standard).

Additionally, the two smaller dedicated email lists are exceptionally strong – showing well above 50% Open Rate and up to 31% Click Rate.



Time Sent	Campaign Name	Sends	Opens	Clicks	Bounces	Unsubscribes
Fri, Sep 29, 2023, 2:30 PM	 Tennis & Pickleball Player List Email - 9/29	71	62 89%	19 31%	1 1%	0 0%
Fri, Sep 29, 2023, 10:06 AM	 North Tahoe Recreation Weekly Update - Sept 29	4,331	2,315 54%	57 2%	71 2%	2 1%
Fri, Sep 22, 2023, 12:35 PM	 North Tahoe Recreation Weekly Update - Sept 22	4,343	2,479 58%	85 3%	75 2%	9 1%
Fri, Sep 15, 2023, 5:02 AM	 North Tahoe Recreation Weekly Update	4,357	2,570 60%	95 4%	75 2%	10 1%
Wed, Sep 13, 2023, 6:30 PM	 Parent's Night Out - Promo email	156	100 67%	6 6%	7 4%	0 0%

Website Traffic (Audience) Metrics



Total users

14,696

New users

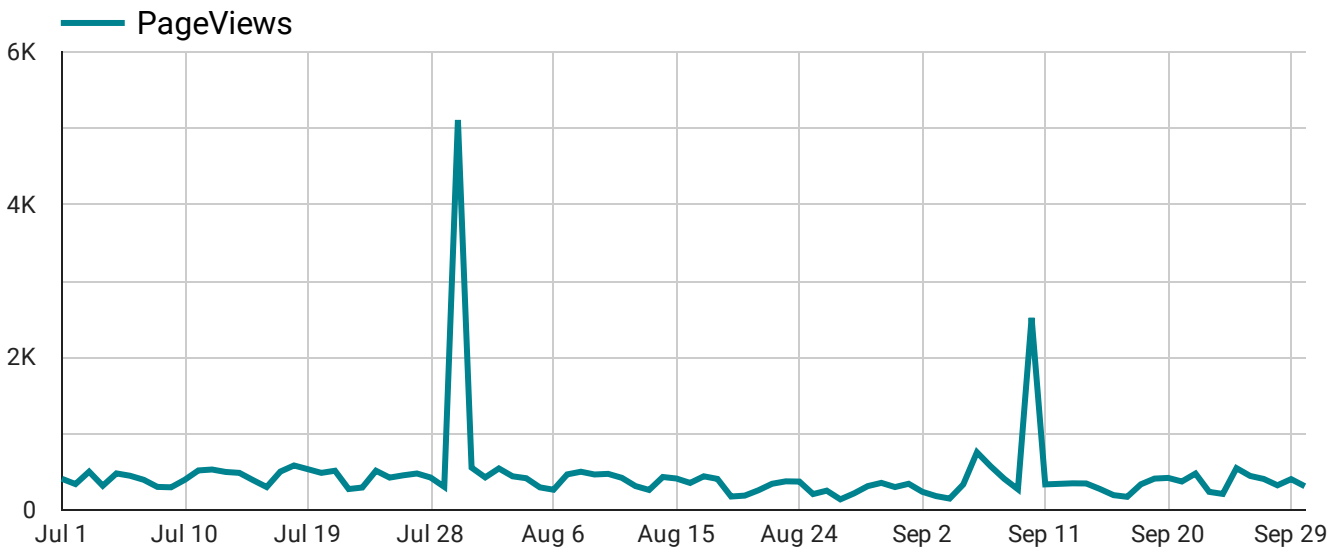
14,418

Time on Site

02:39

Engagement rate

53.74%



Pageviews

41,123

Pages Viewed Per Session

1.97

Pageviews Per User

2.81

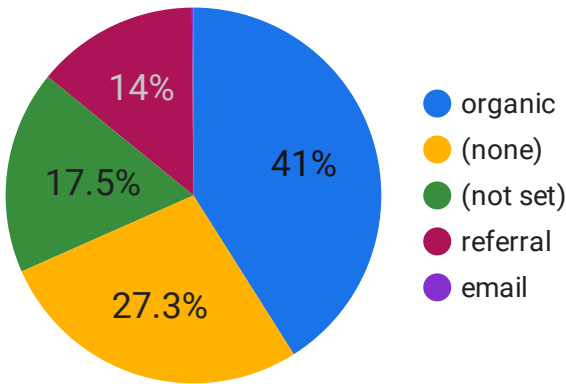
User City

	City	Views ▾
1.	Tahoe Vista	
2.	(not set)	
3.	San Jose	
4.	Sacramento	
5.	Kings Beach	
6.	Truckee	
7.	Reno	
8.	San Francisco	
9.	Los Angeles	
10.	Incline Village	

First Page Users Visited

	First Page Visited
1.	/ = Homepage
2.	/recreation-parks
3.	/recreation-parks/parks-facilities/north-tahoe-reg...
4.	(not set)
5.	/recreation-parks/parks-facilities/north-tahoe-be...

User Referral Traffic



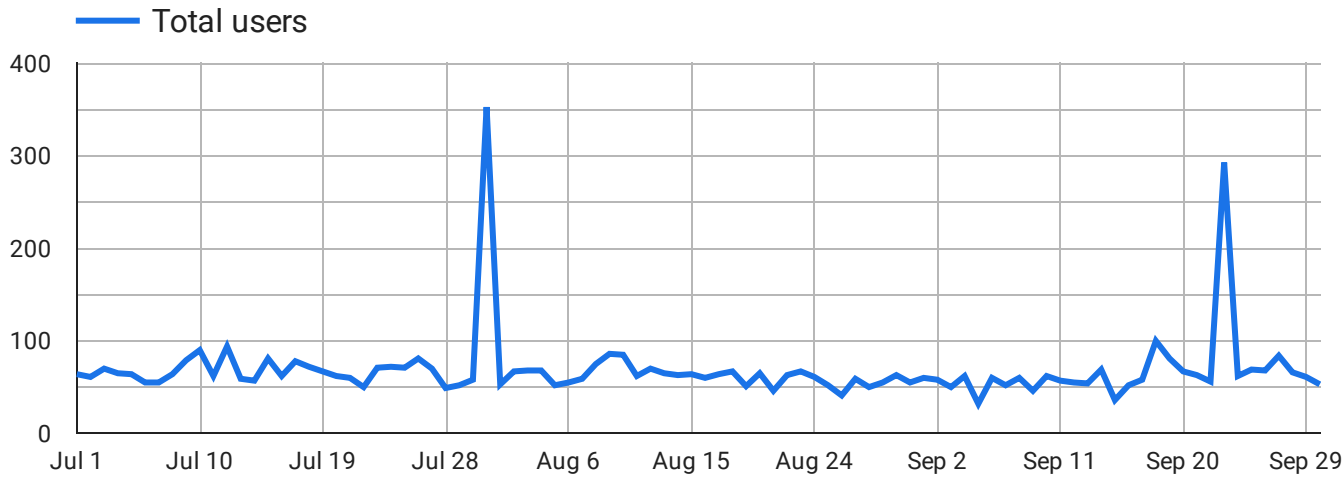
How did users get to our website?

	User Source	Pageviews
1.	google	15,195
2.	(direct)	11,243
3.	192.168.17.220	1,654
4.	m.facebook.com	387
5.	bing	914
6.	(not set)	7,201
7.	gotahoenorth.com	455

What did users "Search" to get to our website?

	Search term	
1.	zip line	
2.	Resident	
3.	Residential watering days	
4.	Resident rate	
5.	Residential watering days Tahoe Vista	
6.	III	
7.	Rope	23

Website Traffic (Audience) Metrics



Total users

5,144

New users

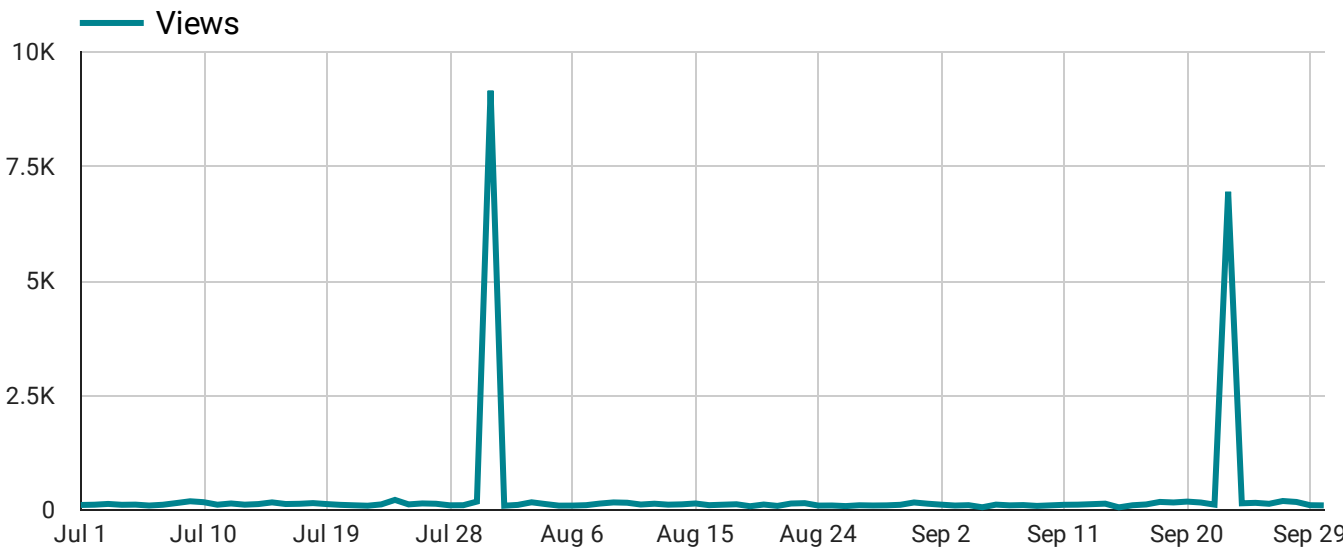
5,134

Time on Site

02:55

Engagement rate

57.60%



Pageviews

26,548

Pages Viewed Per Session

3.93

Pageviews Per User

5.18

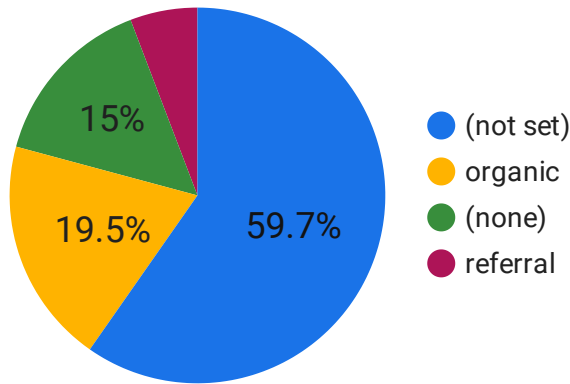
User City

City		Views ▾
1.	(not set)	<div></div>
2.	San Jose	<div></div>
3.	Reno	<div></div>
4.	San Francisco	<div></div>
5.	Sacramento	<div></div>
6.	Los Angeles	<div></div>
7.	Dhaka	<div></div>
8.	Lagos	<div></div>
9.	Redding	<div></div>
10.	Incheon	<div></div>

First Page Users Visited

First Page Visited	
1.	/when-to-take-wedding-pictures-in-lake-tahoe
2.	(not set) = Homepage
3.	/this-or-that-narrowing-down-your-lake-tahoe-we...
4.	/7-reasons-to-love-and-book-our-north-lake-tahoe...
5.	/blog/page/2

User Referral Traffic



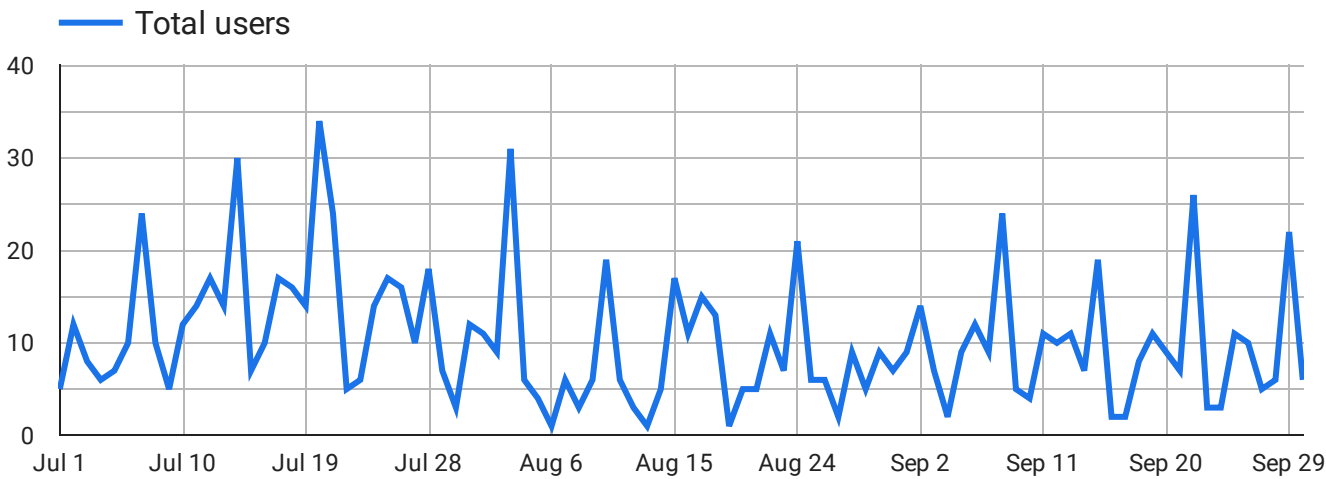
How did users get to our website?

User Source		Views
1.	(not set)	15,851
2.	google	4,636
3.	(direct)	3,987
4.	bing	369
5.	nteventcenter.wpengine.com	282
6.	herecomestheguide.com	278
7.	ntpud.org	225

Lead Generation = Are these user new clients or returning website users?

New / returning		Total users
1.	new	<div></div>
2.	returning	<div></div>
3.	(not set)	<div></div>

Website Traffic (Audience) Metrics

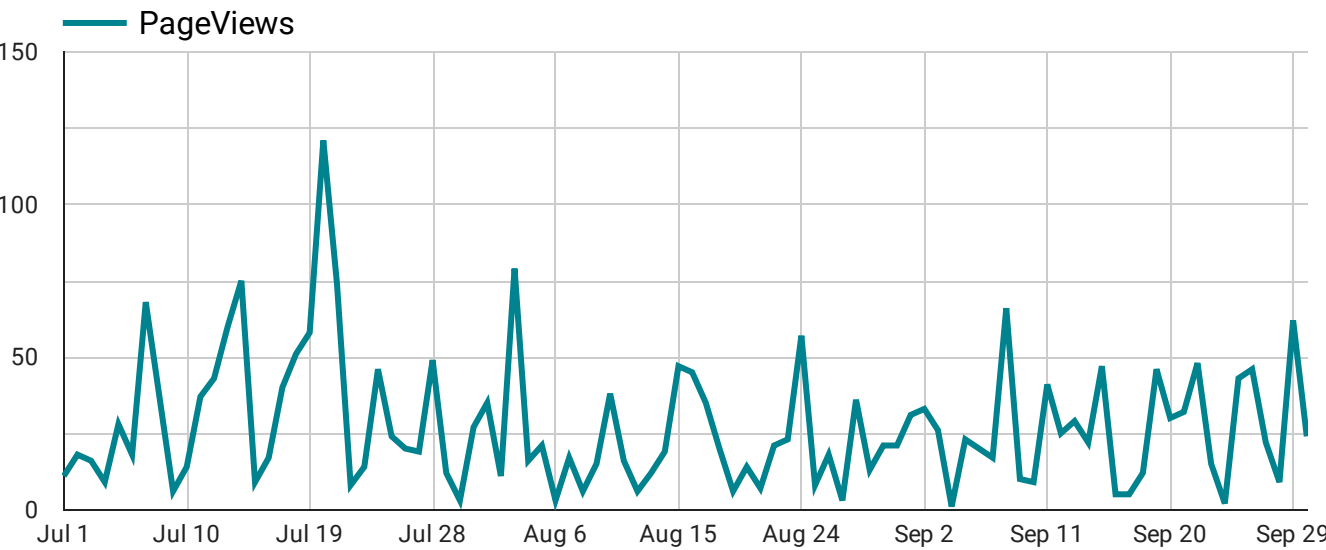


Total users
629

New users
547

Time on Site
03:39

Engagement rate
63.50%



Pageviews
2,522

Pages Viewed Per Session
2.3

Pageviews Per User
4.02

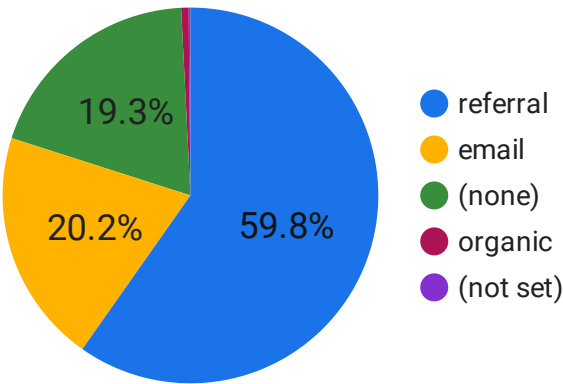
User City

	City	Views ▾
1.	Tahoe Vista	
2.	Truckee	
3.	(not set)	
4.	Kings Beach	
5.	San Jose	
6.	Tahoe City	
7.	Sacramento	
8.	Moses Lake	
9.	Incline Village	
10.	San Francisco	

Pages Users Visited

	Page
1.	Catalog - North Tahoe Public Utility District
2.	CivicRec
3.	Payment
4.	Waivers
5.	Transaction Receipt
6.	Prompts

User Referral Traffic



How did users get to our website?

	User Source	Views
1.	ntpud.org	1,292
2.	All External Subscribers	495
3.	(direct)	486
4.	l.facebook.com	62
5.	indd.adobe.com	53
6.	ntpud.sharepoint.com	38
7.	app.constantcontact.com	28

Lead Generation = Are these user new customers or returning users?

	New / returning	Total users ▾
1.	new	
2.	returning	
3.	(not set)	

Social Media Profiles

@NorthTahoeRecreation



40,068
Reach

3,874
Followers

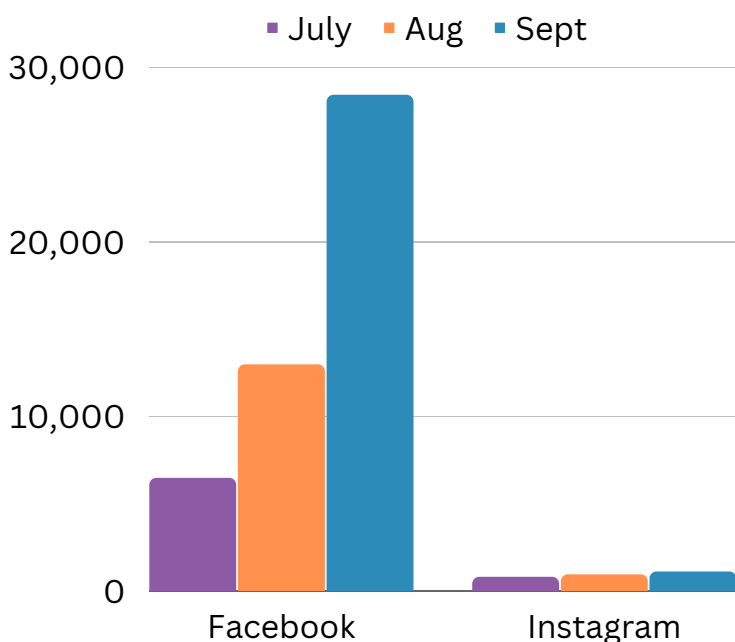
3,544
Page Likes



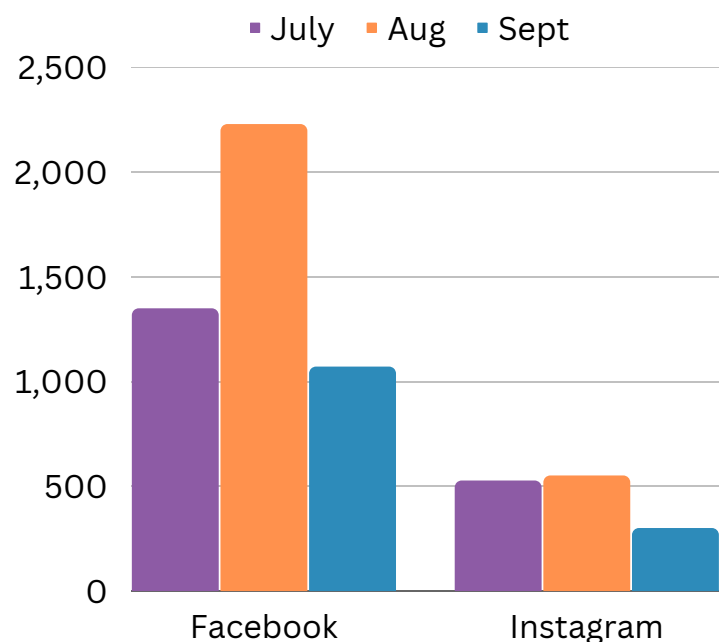
1,815
Reach

1,961
Followers

Quarterly Content Overview



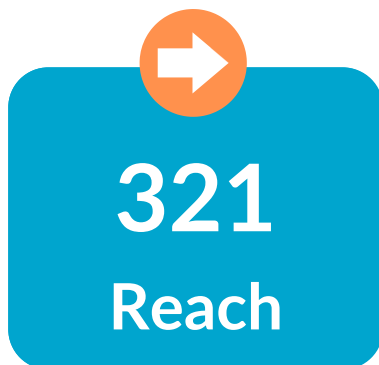
Overall Profile Reach
(including paid ads)



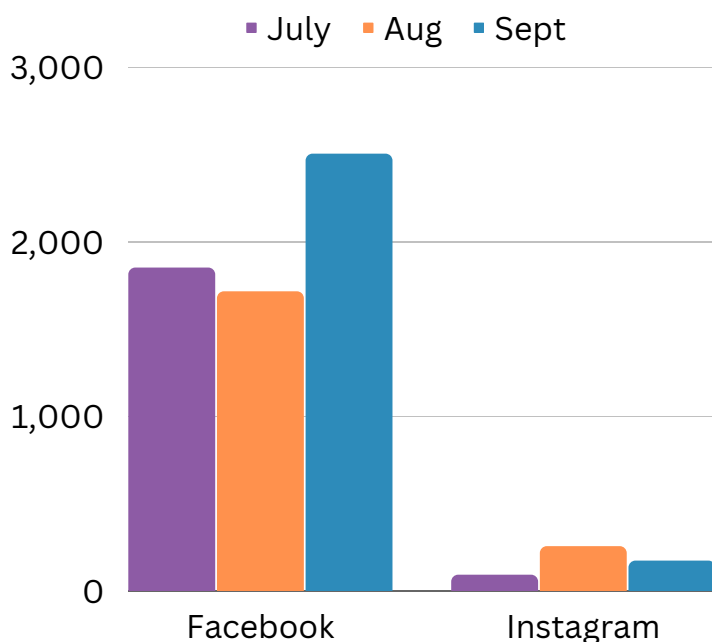
Highest Post Reach
(excluding paid ads)

Social Media Profiles

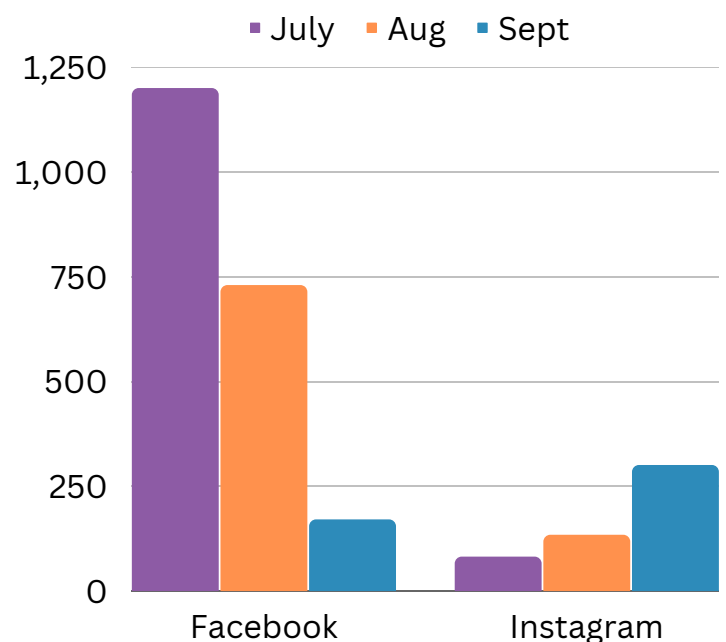
@NorthTahoePUD



Quarterly Content Overview



Overall Profile Reach
(including paid ads)



Highest Post Reach
(excluding paid ads)

Social Media Profiles

@NorthTahoeEvents



13,579
Reach

1,114
Followers

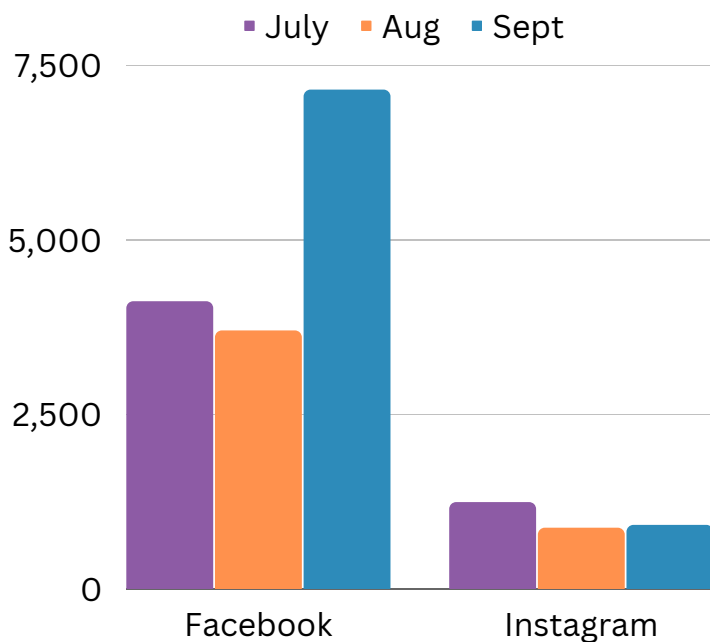
978
Page Likes



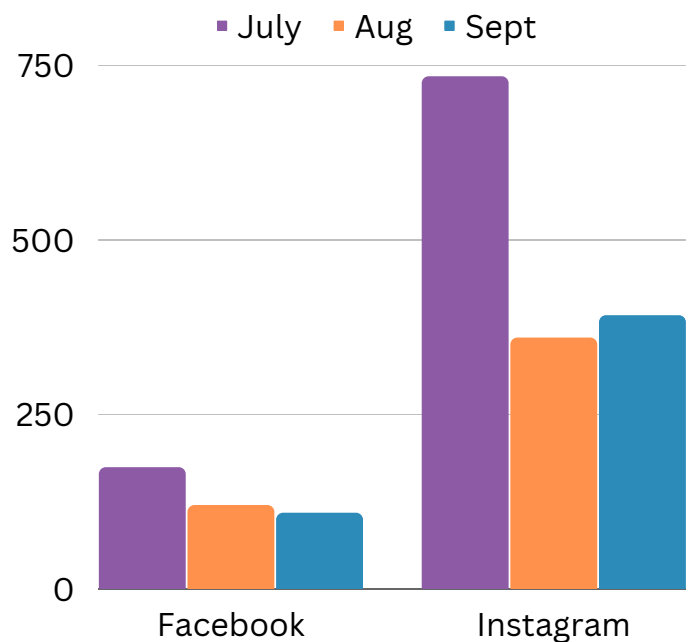
2,228
Reach

866
Followers

Quarterly Content Overview



Overall Profile Reach
(including paid ads)



Highest Post Reach
(excluding paid ads)



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023 **ITEM:** F-3

FROM: Planning and Engineering Department

SUBJECT: Planning and Engineering Department Status Report

DISCUSSION: Recreation and Parks Capital Improvement Projects, Internal Operations and planning, and Outside Agency/Private Development

CAPITAL IMPROVEMENT PROJECTS

The Engineering Division is managing the following Recreation and Parks CIP projects.

Construction Phase Projects

2023 Pavement Maintenance: A 2023-2024 Capital Improvement Project to complete preventative maintenance on the District asphalt parking lots and driveways. The 2023 Pavement Maintenance project includes placing approximately 75,000 SF of Type II slurry on the Upper parking lot in the NTRP, Base Facility parking lot, and TVRA parking lot.

Status: The Board of Directors awarded a construction contract to Intermountain Slurry Seal, Inc. at the August 8, 2023 meeting. Intermountain Slurry Seal, Inc. sealed and striped the week of August 28th. Work on this project is complete. The Notice of Completion was authorized at the October 10, 2023 Board Meeting.



Intermountain Slurry Seal, Inc. – Construction Contract Status:

Original Contract Amount	Change Orders	Current Total Contract Amount	Total Payments for Work Completed	Current Balance to Completion (including retention)
\$83,700	\$13,740	\$97,440	\$92,568	\$4,872
Estimated Construction Status as of 9/30: 100% complete				

Regional Park Tennis/Pickleball Court Reconstruction Project (Project #2392): A 2022-2023 Capital Improvement Project to reconstruct the existing tennis courts with a combination of tennis and pickleball courts in the North Tahoe Regional Park.

Status: The Board of Directors awarded a construction contract to McCuen Construction, Inc. at the May 9, 2023 meeting. McCuen Construction has paved the tennis and pickleball courts, installed the chain link fence, applied the acrylic court surfacing, and completed the site revegetation. The steel stairs are in progress. Construction is scheduled to be completed in late October. Please stay tuned for more information on opening dates.



McCuen Construction, Inc. – Construction Contract Status:

Original Contract Amount	Change Orders	Current Total Contract Amount	Total Payments for Work Completed	Current Balance to Completion (including retention)
\$2,282,693.71	\$56,426.11	\$2,339,119.82	\$2,078,069.46	\$261,050.36
Estimated Construction Status as of 9/30: 93% complete				

Regional Park Pam Emmerich Memorial Pinedrop Trailhead Project (Project #2281):

A 2022-2023 Capital Improvement Project to construct a trailhead at the beginning of the Pam Emmerich Memorial Pinedrop Trail in the North Regional Park. NTPUD has received grants for \$109,000 from Placer County and \$132,901 from the Habitat Conservation Fund.

Status: The Board of Directors awarded a construction contract to GLA-Morris, Inc. at the June 13, 2023 meeting. GLA-Morris, Inc. has completed most of the trailhead plaza site work, repaved a short section of the trail, and is actively working on the shade structure. The project is anticipated to be completed in late October.

**GLA Morris Construction, Inc. – Construction Contract Status:**

Original Contract Amount	Change Orders	Current Total Contract Amount	Total Payments for Work Completed	Current Balance to Completion (including retention)
\$309,860.16	\$24,118.26	\$333,978.42	\$251,504.83	\$82,473.59
Estimated Construction Status as of 9/30: 79% complete				

Uniform Public Construction Cost Accounting Act

The District elected to participate in the Act to utilize alternative bidding procedures for public works projects. This section reports contracts awarded for projects between \$15,000 and \$60,000 that are now issued under the General Manager's authority.

ACTIVE PROJECTS			
Project	Contractor	Contract Amount	Award Date
No active Recreation and Park UPCCAA projects.			
COMPLETED PROJECTS			
Tahoe Vista Recreation Area Web Camera	Intermountain Electric, Inc.	\$17,815	August 11, 2023
Underground communication conduits and a mounting pole were installed at TVRA as part of the Peninsula Improvement Project. This project provided the additional conduit and CAT6 cables required to operate a web camera. The project is complete.			
Kayak and SUP Racks	MSM Sheet Metal & Steel Fabrication	\$23,489.27	March 28, 2023
Fabricate and powder coat three (3) kayak racks and two (2) stand-up paddleboard racks to be installed at TRVA. The project is complete.			
NTEC Projector and Motorized Screen	Teledata Technologies	\$21,723.90	February 6, 2023
Install a projector mounted to the ceiling and a motorized screen in the Timberline Room at the North Tahoe Event Center. The existing projector screen is manually controlled by ropes and requires Staff to raise and lower the screen from a ladder. The existing projector is on a mobile cart which regularly conflicts with desired room layout and requires extension cords for power. This project will modernize NTEC facilities and improve worker safety. The project is complete.			

Design / Bid Preparation Phase Projects

NTEC Architectural Planning Study (Project #2049): A 2022-2023 Capital Improvement Project to retain an architectural consultant to complete a planning study for the North Tahoe Event Center.

Status: NTPUD has retained Goring and Straja Architects (GaS) to complete the architectural planning study. GaS and their sub-consultants have completed the review of available background information, conducted staff interviews, and prepared schematic improvement alternatives. The final planning study will be presented to the Recreation and Parks Commission at its October Meeting and to the Board of Directors at its November meeting.

NTEC Emergency Generator (Project #2192): A 2022-2023 Capital Improvement Project to add an emergency generator at the North Tahoe Event Center. The project is grant funded in part by FEMA and Placer County.

Status: NTPUD has retained PR Design and Engineering to complete the design and bid documents. Design work is anticipated to be completed this fall, with construction beginning in spring 2023.

Wayfinding and Destination Signage Project (NTEC Sign) (Project #2040): A Capital Improvement Project to add a changeable message monument sign at the North Tahoe Event Center. The project is grant funded in part by Placer County.


Status: PR Design and Engineering has completed a preliminary sign design and site layout. On January 24th, the project was presented to the Placer County Design Review Committee as an informal item and received generally positive feedback. NTPUD, Placer County, and TRPA are actively discussing the required permitting process. The final civil, electrical, and A/V design is in process in advance of submitting to the permit agencies.

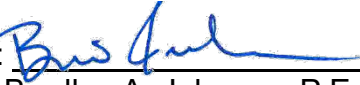
North Tahoe Regional Park Multi-Purpose Trail Connection: A FY23/24 Capital Improvement Project to begin the design of extending the Pam Emmerich Memorial Pinedrop trail to the lower restroom. The proposed trail will improve pedestrian and bicycle mobility through the Regional Park, drastically reducing the safety hazards associated with trail users having to navigate through the parking lot. NTPUD is actively pursuing grants from Placer County and the State of California to fund the final design and construction.



Representative image of pedestrians and bicyclists occupying the vehicular travel way.

REVIEW TRACKING:

Submitted By: 
Nathan P. Chorey, P.E.
Engineering Manager

Approved By: 
Bradley A. Johnson, P.E.
General Manager/CEO



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: F-4

FROM: Finance Department

SUBJECT: Monthly Financial Reports through August 31, 2023

DISCUSSION:

The following financial reports provide the revenue and expense status of the North Tahoe Public Utility District as of the month ending August 31, 2023. This report represents 2/12 or 17% of the fiscal year.

- **All Recreation & Parks:** This report includes the Regional Park, Recreation Programming, the TVRA Boat Ramp, the Event Center, and contractual maintenance services provided to Placer County and Kings Beach Elementary School. At the end of August, the Recreation & Parks Revenues exceeded Expenses by \$1,420,082. Recreation and Parks Operating Revenues are below Budget YTD by (\$35,422) or (7.1%). Total Expenses YTD are (\$28,221) or (5.1%) under Budget. Non-Operating Revenue exceeded Budget by \$511,509, primarily due to the timing of Grant Revenue.

The Recreation and Parks have expended \$1,626,704 and encumbered an additional \$723,205 for CIP Parks Projects through August 31, 2023. See Capital Outlay page.


- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of (\$28,480) YTD compared to Budget Net Loss of \$(34,122), a \$5,642 positive performance to budget.

ATTACHMENTS: Financial Reports for August 31, 2023

REVIEW TRACKING:

Submitted by:

Vanetta N. Van Cleave
Chief Financial Officer

Approved by: 
Bradley A. Johnson, P.E.
General Manager/CEO



Recreation & Parks Operations
Statement of Revenues and Expenses
For the Period Ended August 31, 2023

Income Statement	Month-To-Date					Year-To-Date					Prior
	Actual	Budget	Variance	% Variance		Actual	Budget	Variance	% Variance		YTD
Operations											
Operating Revenue	\$ 181,851	\$ 227,713	\$ (45,862)	-20.1%		\$ 452,761	\$ 494,038	\$ (41,277)	-8.4%		\$ 401,913
Internal Revenue	6,020	1,783	4,237	237.6%		8,901	3,066	5,835	190.3%		7,053
Total Operating Revenue	\$ 187,871	\$ 229,496	\$ (41,625)	-18.1%		\$ 461,662	\$ 497,104	\$ (35,442)	-7.1%		\$ 408,966
Salaries and Wages	\$ (93,113)	\$ (105,452)	\$ 12,339	11.7%		\$ (202,921)	\$ (202,994)	\$ 73	0.0%		\$ (137,399)
Employee Benefits	(46,504)	(49,752)	3,248	6.5%		(97,797)	(95,078)	(2,719)	-2.9%		(66,366)
Outside Services/Contractual	(19,758)	(18,926)	(832)	-4.4%		(34,854)	(34,202)	(652)	-1.9%		(29,550)
Utilities	(9,296)	(7,588)	(1,708)	-22.5%		(22,167)	(22,988)	821	3.6%		(15,779)
Other Operating Expenses	(18,741)	(30,893)	12,152	39.3%		(33,537)	(65,631)	32,094	48.9%		(43,560)
Insurance	(6,382)	(6,341)	(41)	-0.6%		(12,599)	(12,682)	83	0.7%		(8,592)
Internal Expense	(7,440)	(4,608)	(2,832)	-61.5%		(12,863)	(9,217)	(3,646)	-39.6%		(14,824)
Debt Service	-	-	-	0.0%		-	-	-	0.0%		-
Depreciation	(55,331)	(56,243)	912	1.6%		(110,319)	(112,486)	2,167	1.9%		(98,468)
Total Operating Expense	\$ (256,565)	\$ (279,803)	\$ 23,238	8.3%		\$ (527,057)	\$ (555,278)	\$ 28,221	5.1%		\$ (414,538)
Operating Contribution	\$ (68,694)	\$ (50,307)	\$ (18,387)	-36.5%		\$ (65,395)	\$ (58,174)	\$ (7,221)	-12.4%		\$ (5,572)
Allocation of Base	\$ -	\$ -	\$ -	0.0%		\$ -	\$ -	\$ -	0.0%		\$ -
Allocation of Fleet	(9,154)	(9,154)	-	0.0%		(18,309)	(18,309)	-	0.0%		(18,029)
Allocation of General & Administrative	-	-	-	0.0%		-	-	-	0.0%		-
Operating Income(Loss)	\$ (77,848)	\$ (59,461)	\$ (18,387)	-30.9%		\$ (83,704)	\$ (76,483)	\$ (7,221)	-9.4%		\$ (23,601)
Non-Operations											
Property Tax Revenue	\$ 220,833	\$ 220,833	\$ -	0.0%		\$ 441,667	\$ 441,667	\$ -	0.0%		\$ 258,333
Community Facilities District (CFD 94-1)	56,964	58,575	(1,611)	-2.8%		113,928	117,150	(3,222)	-2.8%		111,646
Grant Revenue	793,230	217,300	575,930	265.0%		949,330	434,599	514,731	118.4%		-
Interest	-	-	-	0.0%		-	-	-	0.0%		-
Other Non-Op Revenue	-	-	-	0.0%		-	-	-	0.0%		-
Capital Contribution	-	-	-	0.0%		-	-	-	0.0%		-
Other Non-Op Expenses	(570)	-	(570)	-100.0%		(1,139)	-	(1,139)	-100.0%		(1,117)
Income(Loss)	\$ 992,609	\$ 437,247	\$ 555,362	127.0%		\$ 1,420,082	\$ 916,933	\$ 503,149	54.9%		\$ 345,261
Additional Funding Sources											
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%		\$ -	\$ -	\$ -	0.0%		\$ -
Transfers	-	-	-	0.0%		-	-	-	0.0%		-
Balance	\$ 992,609	\$ 437,247	\$ 555,362	127.0%		\$ 1,420,082	\$ 916,933	\$ 503,149	54.9%		\$ 345,261
Earnings Before Interest, Depreciation & Amortization	\$ 1,047,940	\$ 493,490	\$ 554,450	112.4%		\$ 1,530,401	\$ 1,029,419	\$ 500,982	48.7%		\$ 443,729
Operating Ratio	137%	122%	15%	12.0%		114%	112%	2%	2.2%		101%
Operating Ratio - plus Tax & CFD	55%	55%	0%	0.2%		52%	53%	-1%	-1.5%		53%



Division
Department

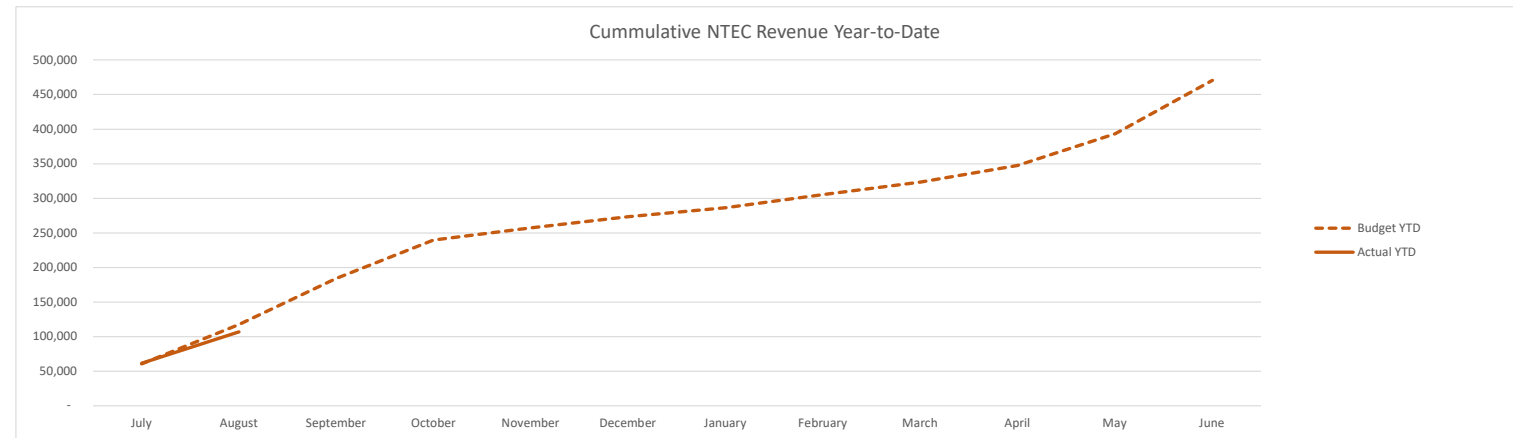
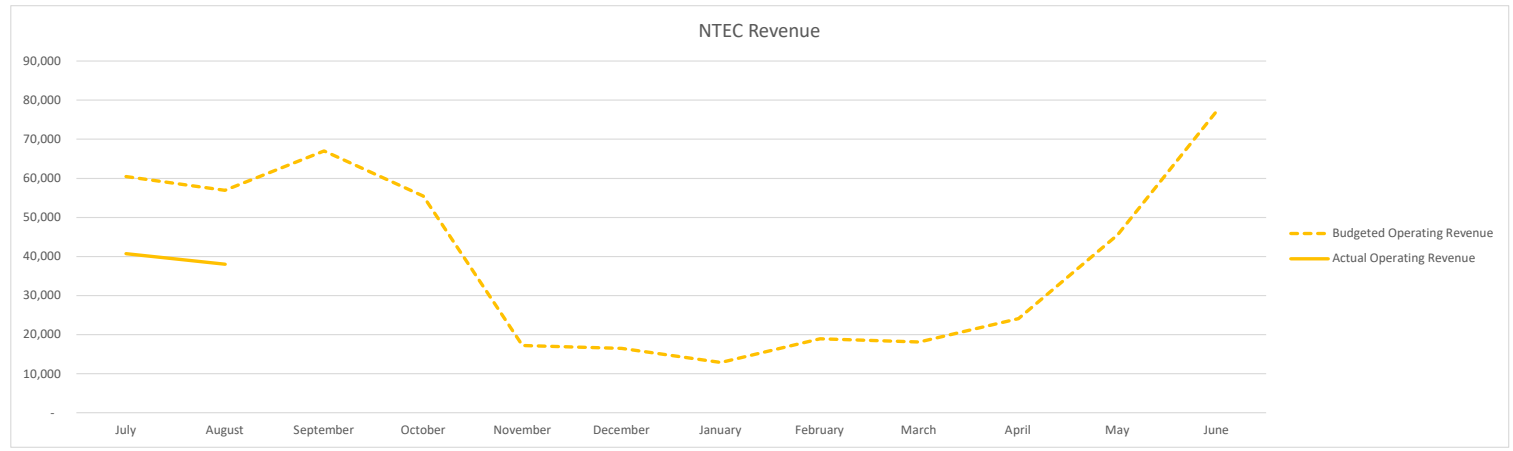
51-5100
Recreation & Parks
Event Center Operations

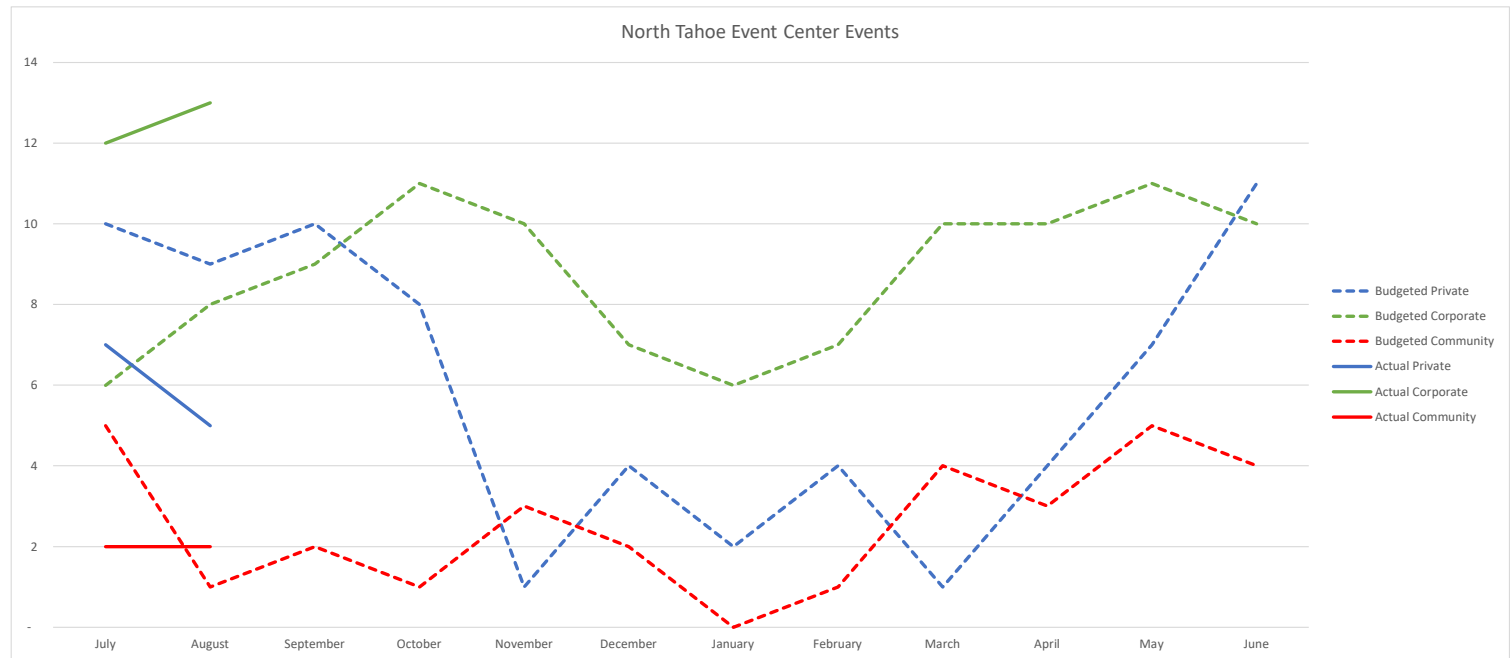
Statement of Revenues and Expenses
For the Period Ended August 31, 2023

Income Statement	Month-To-Date					Year-To-Date					Prior
	Actual	Budget	Variance	% Variance		Actual	Budget	Variance	% Variance		YTD
Operations											
Operating Revenue	\$ 39,528	\$ 55,175	\$ (15,647)	-28.4%		\$ 97,933	\$ 114,362	\$ (16,429)	-14.4%		\$ 133,398
Internal Revenue	6,020	1,783	4,237	237.6%		8,901	3,066	5,835	190.3%		2,053
Total Operating Revenue	\$ 45,548	\$ 56,958	\$ (11,410)	-20.0%		\$ 106,834	\$ 117,428	\$ (10,594)	-9.0%		\$ 135,451
Salaries and Wages	\$ (31,917)	\$ (36,501)	\$ 4,584	12.6%		\$ (68,831)	\$ (69,910)	\$ 1,079	1.5%		\$ (50,206)
Employee Benefits	(15,466)	(16,505)	1,039	6.3%		(32,249)	(31,517)	(732)	-2.3%		(22,883)
Outside Services/Contractual	(350)	(1,291)	941	72.9%		(645)	(2,132)	1,487	69.7%		(1,136)
Utilities	(4,684)	(2,380)	(2,304)	-96.8%		(12,120)	(9,124)	(2,996)	-32.8%		(9,477)
Other Operating Expenses	(7,648)	(16,461)	8,813	53.5%		(17,947)	(35,421)	17,474	49.3%		(28,624)
Insurance	-	-	-	0.0%		-	-	-	0.0%		-
Internal Expense	(1,771)	(1,723)	(48)	-2.8%		(3,522)	(3,446)	(76)	-2.2%		(3,275)
Debt Service	-	-	-	0.0%		-	-	-	0.0%		-
Depreciation	-	-	-	0.0%		-	-	-	0.0%		-
Total Operating Expense	\$ (61,836)	\$ (74,861)	\$ 13,025	17.4%		\$ (135,314)	\$ (151,550)	\$ 16,236	10.7%		\$ (115,601)
Operating Contribution	\$ (16,288)	\$ (17,903)	\$ 1,615	9.0%		\$ (28,480)	\$ (34,122)	\$ 5,642	16.5%		\$ 19,850
Allocation of Base	\$ -	\$ -	\$ -	0.0%		\$ -	\$ -	\$ -	0.0%		\$ -
Allocation of Fleet	-	-	-	0.0%		-	-	-	0.0%		-
Allocation of General & Administrative	-	-	-	0.0%		-	-	-	0.0%		-
Operating Income(Loss)	\$ (16,288)	\$ (17,903)	\$ 1,615	9.0%		\$ (28,480)	\$ (34,122)	\$ 5,642	16.5%		\$ 19,850
Non-Operations	-	-	-	-		-	-	-	-		-
Property Tax Revenue	\$ -	\$ -	\$ -	0.0%		\$ -	\$ -	\$ -	0.0%		\$ -
Community Facilities District (CFD 94-1)	-	-	-	0.0%		-	-	-	0.0%		-
Grant Revenue	-	-	-	0.0%		-	-	-	0.0%		-
Interest	-	-	-	0.0%		-	-	-	0.0%		-
Other Non-Op Revenue	-	-	-	0.0%		-	-	-	0.0%		-
Capital Contribution	-	-	-	0.0%		-	-	-	0.0%		-
Other Non-Op Expenses	-	-	-	0.0%		-	-	-	0.0%		-
Income(Loss)	\$ (16,288)	\$ (17,903)	\$ 1,615	9.0%		\$ (28,480)	\$ (34,122)	\$ 5,642	16.5%		\$ 19,850
Additional Funding Sources											
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%		\$ -	\$ -	\$ -	0.0%		\$ -
Transfers	-	-	-	0.0%		-	-	-	0.0%		-
Balance	\$ (16,288)	\$ (17,903)	\$ 1,615	9.0%		\$ (28,480)	\$ (34,122)	\$ 5,642	16.5%		\$ 19,850

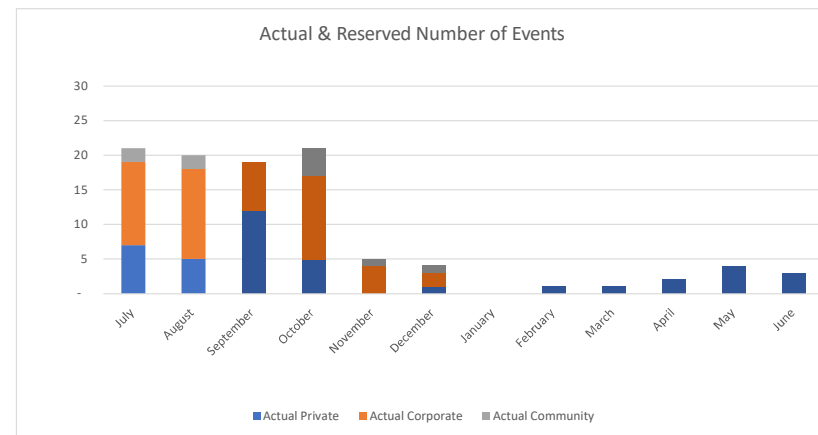
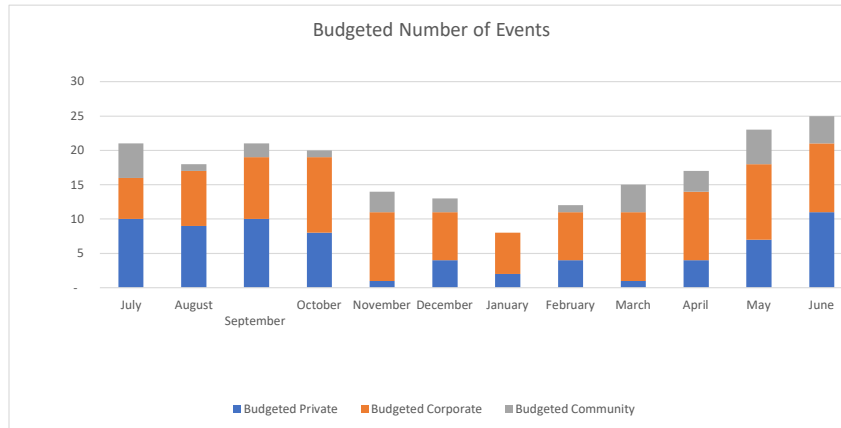
North Tahoe Event Center
FY 2023-24

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue													
Private	45,600	39,300	45,600	35,900	2,100	8,400	4,200	8,400	2,100	8,400	19,300	49,000	268,300
Corporate	3,620	8,452	9,557	10,171	10,154	4,598	7,912	7,998	10,154	10,654	12,839	12,264	108,373
Community	3,150	1,106	2,213	1,106	2,656	1,771	-	885	3,542	2,656	4,427	4,426	27,938
Budgeted Total Room Rent	52,370	48,858	57,370	47,177	14,910	14,769	12,112	17,283	15,796	21,710	36,566	65,690	404,611
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	8,100	8,100	9,600	8,250	2,350	1,750	750	1,680	2,300	2,380	9,000	11,500	65,760
Budgeted Operating Revenue	60,470	56,958	66,970	55,427	17,260	16,519	12,862	18,963	18,096	24,090	45,566	77,190	470,371
Private	33,455	22,221	-	-	-	-	-	-	-	-	-	-	55,676
Corporate	7,277	11,932	-	-	-	-	-	-	-	-	-	-	19,209
Community	-	3,825	-	-	-	-	-	-	-	-	-	-	3,825
Actual Total Room Rent	40,732	37,978	-	-	-	-	-	-	-	-	-	-	78,710
Program Revenue	-	196	-	-	-	-	-	-	-	-	-	-	196
Ancillary Revenue	20,554	7,374	-	-	-	-	-	-	-	-	-	-	27,928
Actual Operating Revenue	61,286	45,548	-	-	-	-	-	-	-	-	-	-	106,834
Variance to Budget	816	(11,410)	(66,970)	(55,427)	(17,260)	(16,519)	(12,862)	(18,963)	(18,096)	(24,090)	(45,566)	(77,190)	(363,537)
# Events													
Budgeted Private	10	9	10	8	1	4	2	4	1	4	7	11	71
Budgeted Corporate	6	8	9	11	10	7	6	7	10	10	11	10	105
Budgeted Community	5	1	2	1	3	2	-	1	4	3	5	4	31
	21	18	21	20	14	13	8	12	15	17	23	25	207
Actual Private	7	5	-	-	-	-	-	-	-	-	-	-	12
Actual Corporate	12	13	-	-	-	-	-	-	-	-	-	-	25
Actual Community	2	2	-	-	-	-	-	-	-	-	-	-	4
	21	20	-	-	-	-	-	-	-	-	-	-	41





* Program & Recreation events reporting to be forthcoming



Capital Outlay

Projects In Process
For the Period Ended August 31, 2023

Projects In Process												
For the Period Ended August 31, 2023												
Project Number	Project Description	2024 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date			Return to Reserves	C = Complete	G = Grant Funded	Grant Amount
						Actual	Encumbered	(Over) Under Budget				
Administration & Base												
2401-0000	Base Administration Building Improvements	\$ 25,000	\$ -	\$ -	25,000	\$ -	\$ -	\$ 25,000				
2402-0000	Operations Office Reconfiguration	50,000	-	-	50,000	-	30,167	19,833				
2151-0000	Master Plan: Corporation Yard Layout	200,000	-	-	200,000	-	-	200,000				
2403-0000	Administration Building Roof Improvements **	40,000	-	-	40,000	316	-	39,684				
2405-0000	Base Facility Detention Pond Fencing	25,000	-	-	25,000	667	-	24,333				
2406-0000	Pavement Maintenance Plan - Engineering	60,000	-	-	60,000	822	15,310	43,868				
2450-0011	Pavement Maintenance - Slurry Seal	30,000	-	-	30,000	-	37,176	(7,176)				
2407-0000	Electric Vehicle Charging Station	30,000	-	-	30,000	-	-	30,000				
2415-0000	Server and Network Equipment Replacement	50,000	-	-	50,000	-	-	50,000				
Total Administration Purchases		\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 1,805	\$ 82,653	\$ 425,542	\$ -			
Fleet												
2320-0000	#78 Air Compressor*	\$ 15,000	\$ 26,000	\$ -	\$ 41,000	\$ -	\$ 35,575	\$ 5,425				
2420-0000	Pavement Saw Slurry Vacuum	15,000	-	-	15,000	-	11,890	3,110				
2422-0000	Snow Removal MultiPurpose Tractor	200,000	-	-	200,000	-	-	200,000				
2423-0000	Mid-Size Loader	325,000	-	-	325,000	-	264,930	60,070				
2430-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2431-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2432-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2433-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2434-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2435-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
Total Fleet Purchases		\$ 1,005,000	\$ 26,000	\$ -	\$ 1,031,000	\$ -	\$ 681,064	\$ 349,936	\$ -			
Wastewater												
Packaged Satellite Sewer Pump Station Improvements Project S-1, S-2, N-2, D-2, D-5, S-3*												
2244-0000		\$ -	\$ 949,165	\$ -	\$ 949,165	\$ 213,182	\$ 730,830	\$ 5,153				
2440-0000	Lower Lateral CIPP Rehabilitation	70,000	-	-	70,000	-	-	70,000				
2441-0000	Sewer Force Main Improvements	70,000	-	-	70,000	-	-	70,000				
2442-0000	Lower Lateral Replacement	70,000	-	-	70,000	-	-	70,000				
2443-0000	Sewer Collection System Improvements	70,000	-	-	70,000	17,449	37,352	15,199				
2444-0000	Gravity Main Rehabilitation and Replacement **	100,000	-	-	100,000	-	-	100,000				
2445-0000	Sewage Export System Inspection/Analysis Predesign **	150,000	-	-	150,000	-	-	150,000				
2446-0000	Satellite PS Rehabilitation Design	200,000	-	-	200,000	3,531	58,095	138,374				
2447-0000	N-3, C-2, D-4 Satellite PS Improvements Project**	50,000	-	-	50,000	-	-	50,000				
2448-0000	Easement Clearing (location TBD)	65,000	-	-	65,000	-	-	65,000				
2449-0000	SCADA Infrastructure Improvements	120,000	-	-	120,000	-	-	120,000				
2451-0000	CCTV Push Camera	20,000	-	-	20,000	-	-	20,000				
2452-0000	Sewage Pump Station Improvements	25,000	-	-	25,000	-	-	25,000				
2450-0021	Pavement Maintenance - Slurry Seal	20,000	-	-	20,000	-	16,740	3,260				
Total Wastewater Purchases		\$ 1,030,000	\$ 949,165	\$ -	\$ 1,979,165	\$ 234,162	\$ 843,017	\$ 901,987	\$ -			

Capital Outlay

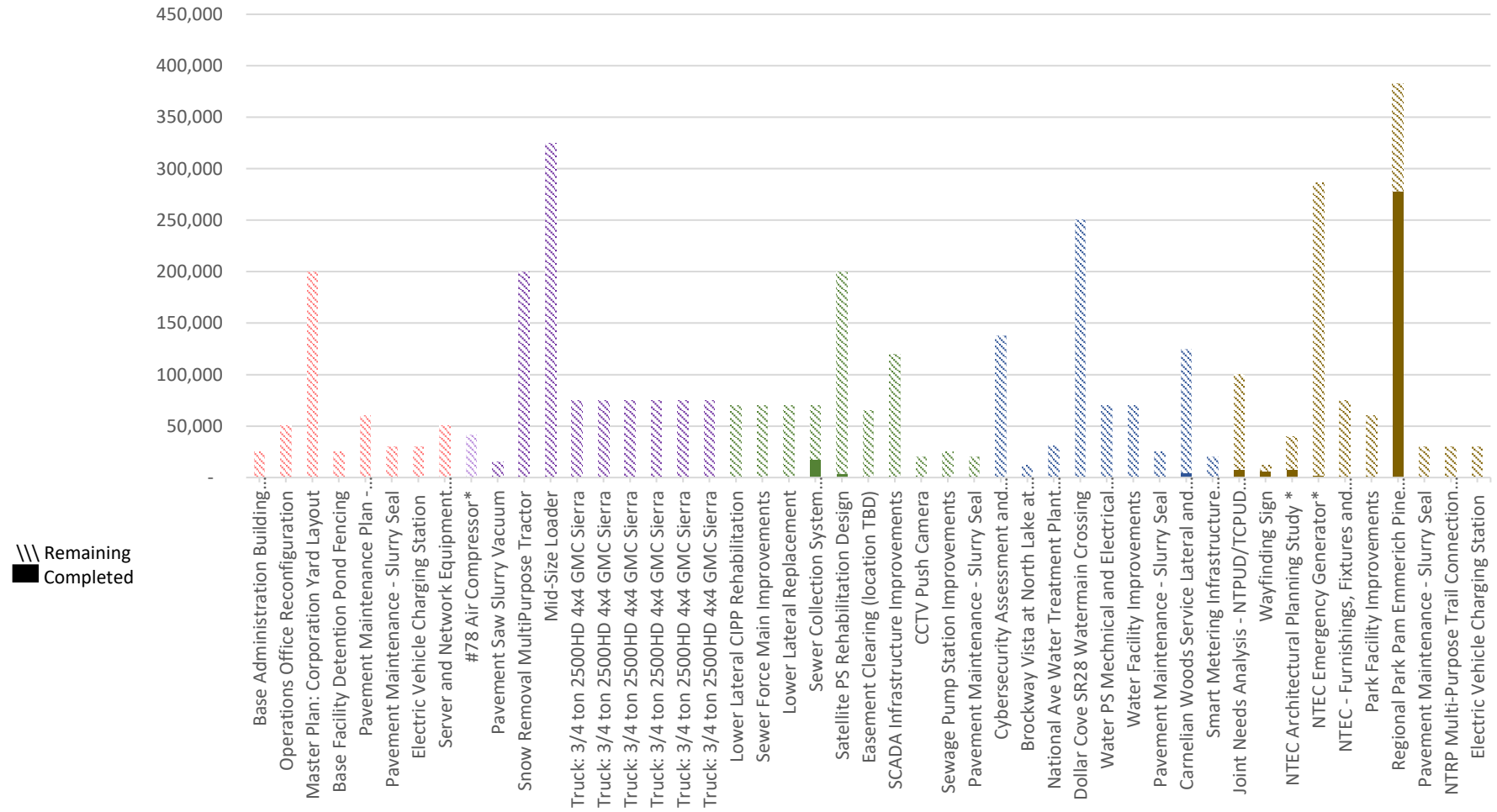
Projects In Process
For the Period Ended August 31, 2023

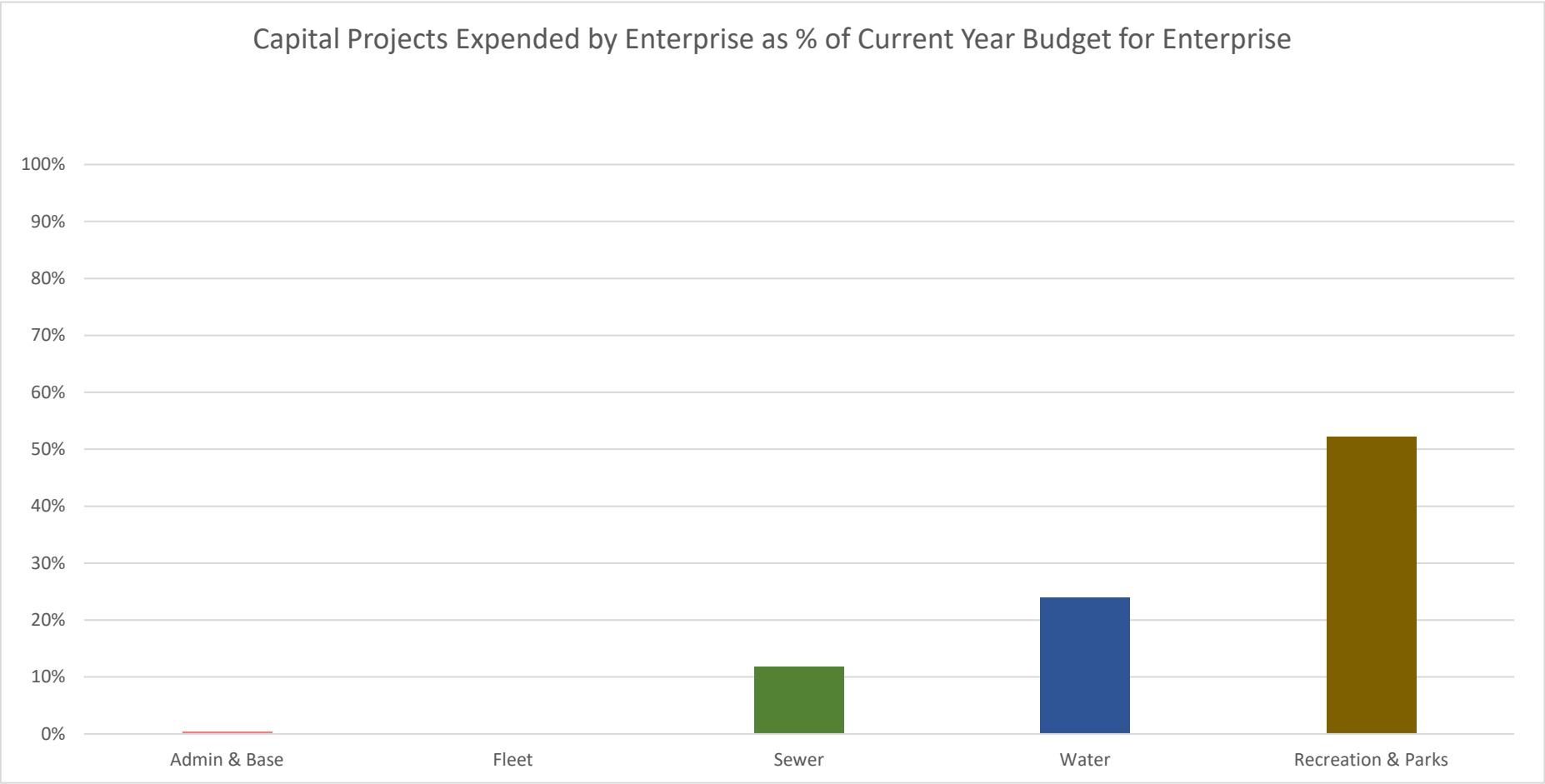
Project Number	Project Description	2024 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date			Return to Reserves	C = Complete	G = Grant Funded	Grant Amount
						Actual	Encumbered	(Over) Under Budget				
	Water											
2260-0000	Cybersecurity Assessment and Implementation Phase I*	\$ -	\$ 137,380	\$ -	\$ 137,380	\$ -	\$ 133,436	\$ 3,944				
2361-0000	Brockway Vista at North Lake at Speed Boat Watermain*	-	12,059	-	12,059	-	-	12,059				
2362-0000	National Ave Water Treatment Plant Programmable Logical Carnelian Bay & Kings Beach (Golden-Rainbow-Secline)	-	30,860	-	30,860	-	30,860	-				
2264-0000	Watermains*	2,466,000	1,341	-	2,467,341	809,636	1,504,435	153,269				
2460-0000	Dollar Cove SR28 Watermain Crossing	250,000	-	-	250,000	-	-	250,000				
2464-0000	National Ave Water Treatment Plant Equipment End-of-Life Replacement **	150,000	-	-	150,000	-	-	150,000				
2465-0000	Trout Fire Protection Water Infrastructure**	50,000	-	-	50,000	861	-	49,139				
2470-0000	Water PS Mechanical and Electrical Improvements	70,000	-	-	70,000	-	-	70,000				
2471-0000	Water Facility Improvements	70,000	-	-	70,000	-	23,400	46,600				
2450-0031	Pavement Maintenance - Slurry Seal	25,000	-	-	25,000	-	20,088	4,912				
2461-0000	Carnelian Woods Service Lateral and Meter Replacement	125,000	-	-	125,000	4,449	135,799	(15,248)				
2462-0000	Smart Metering Infrastructure Improvements	20,000	-	-	20,000	-	-	20,000				
	Total Water Purchases	\$ 3,226,000	\$ 181,640	\$ -	\$ 3,407,640	\$ 814,947	\$ 1,848,018	\$ 744,675	\$ -			
	Recreation and Parks											
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III	\$ 100,000	\$ -		\$ 100,000	\$ 8,154	\$ 75,178	\$ 16,668		#	\$	50,000
1623-0000	Wayfinding Sign	-	11,941	-	11,941	6,500	5,807	(366)		G		13,169
2040-PLC	Wayfinding and Destination Signage Project * **	50,000	19,894	-	69,894	-	26,889	43,006		G		69,894
2280-WEBC	TVRA Marian Trail Webcam Completion	-	-		-		17,815	(17,815)				
2284-0000	NTEC Architectural Planning Study *	78,185	(38,624)	-	39,561	7,622	-	31,939				
2392-0000	Regional Park Tennis/Pickleball Court Reconstruction*	2,792,715	(791,815)	-	2,000,900	1,321,634	454,420	224,846		G		750,000
2192-0000	NTEC Emergency Generator*	275,000	11,176	-	286,176	2,422	19,162	264,592		G		188,406
2490-0000	NTEC - Furnishings, Fixtures and Building Improvements	75,000	-	-	75,000	1,144	-	73,856				
2482-0000	Park Facility Improvements	60,000	-	-	60,000	1,256	14,820	43,924				
2281-0000/1PLC	Regional Park Pam Emmerich Pine Drop Trailhead Project*	430,000	(47,566)	-	382,434	277,973	82,118	22,343		G		241,901
2450-0043	Pavement Maintenance - Slurry Seal	30,000	-	-	30,000	-	26,996	3,004				
2484-0000	NTRP Multi-Purpose Trail Connection (Design)	30,000	-	-	30,000	-	-	30,000				
2485-0000	Electric Vehicle Charging Station	30,000	-	-	30,000	-	-	30,000				
	Total Recreation and Parks Purchases	\$ 3,950,900	\$ (834,994)	\$ -	\$ 3,115,906	\$ 1,626,704	\$ 723,205	\$ 765,997	\$ -			
*	Project carry-over from Prior Year											
**	Multi-year encumbrance - on 5 year CIP											
#	Non-grant cost reimbursement											
	Administration & Base	\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 1,805	\$ 82,653	\$ 425,542	\$ -			
	Fleet	1,005,000	26,000	-	1,031,000	-	681,064	349,936	-			
	Wastewater	1,030,000	949,165	-	1,979,165	234,162	843,017	901,987	-			
	Water	3,226,000	181,640	-	3,407,640	814,947	1,848,018	744,675	-			
	Recreation and Parks	3,950,900	(834,994)	-	3,115,906	1,626,704	723,205	765,997	-			
	Total Capital Expenditures	\$ 9,721,900	\$ 321,811	\$ -	\$ 10,043,711	\$ 2,677,618	\$ 4,177,958	\$ 3,188,135	\$ -			





FY 23-24 Capital Projects under \$500,000







**NORTH TAHOE
PUBLIC UTILITY DISTRICT**

DATE: October 26, 2023

Item: G-1

FROM: Justin Broglio, Public Information Officer

SUBJECT: Selection of Resident Benefit & Park Supporter Sticker Artwork for 2024-2025

BACKGROUND:

Every two years, the District puts out a public call for artwork from local students to create the next NTPUD Resident Benefit sticker and Park Supporter sticker.

This year, the District created a new artwork template with the theme of “Fun in the Park or at the Beach”, and we opened the Resident Sticker Artwork contest to all local students who live within the District boundaries (grades K-12). We partnered with the Boys and Girls Club of North Lake Tahoe (BGCNLT) and created a website and social media campaign to share the artwork contest with the public and invited people to submit their student’s artwork via email or drop-off at the District office. The campaign was shared in English and Spanish.

The District received over 30 pieces of artwork from both BGCNLT and public submissions. Staff has narrowed down the artwork submissions to a final list of nine entries, across the age ranges, for the Commission’s review and selection.


For the 2024-2025 stickers, staff recommends selecting one piece of student artwork that will serve as both the Resident Benefit Sticker and the Park Supporter Sticker.


- This will simplify the administrative load on staff for sticker distribution and sales.
- The same sticker will be issued for both customers, also reducing printing costs and making it easier for Parks staff to verify paid vehicles entering the Park and TVRA.


For 2024-2025, the District will provide residents who pay the CFD parcel tax with two Resident Benefit Stickers. Additionally, the District will offer a two-year Park Supporter Sticker option, which non-residents can purchase for a one-time fee equal to two years of a resident CFD parcel tax contribution.

The winner of the sticker artwork contest will receive a framed copy of the sticker and a winter recreation prize package.

REVIEW TRACKING:

Submitted By: 
Justin Broglio
Public Information Officer

Approved By: 
Bradley A. Johnson, P.E.
General Manager/CEO

Reviewed By: 
Amanda Oberacker
Recreation, Parks & Facilities Manager

RESIDENT STICKER ART CONTEST



Design in the
inner box only.

ADDIE JEWETT 2ND GRADE 7 Y.O.

North Tahoe PUD



2024 - 20205

#19000

Resident

RESIDENT STICKER

ART CONTEST

Rennée♥

Rennée
Kunzler
KJB



Design in the
inner box only.

North Tahoe PUD

2024 - 20205



#19000

Resident

RESIDENT STICKER

ART CONTEST



Design in the
inner box only.

North Tahoe PUD

2024 - 20205



#19000

Resident

RESIDENT STICKER

ART CONTEST

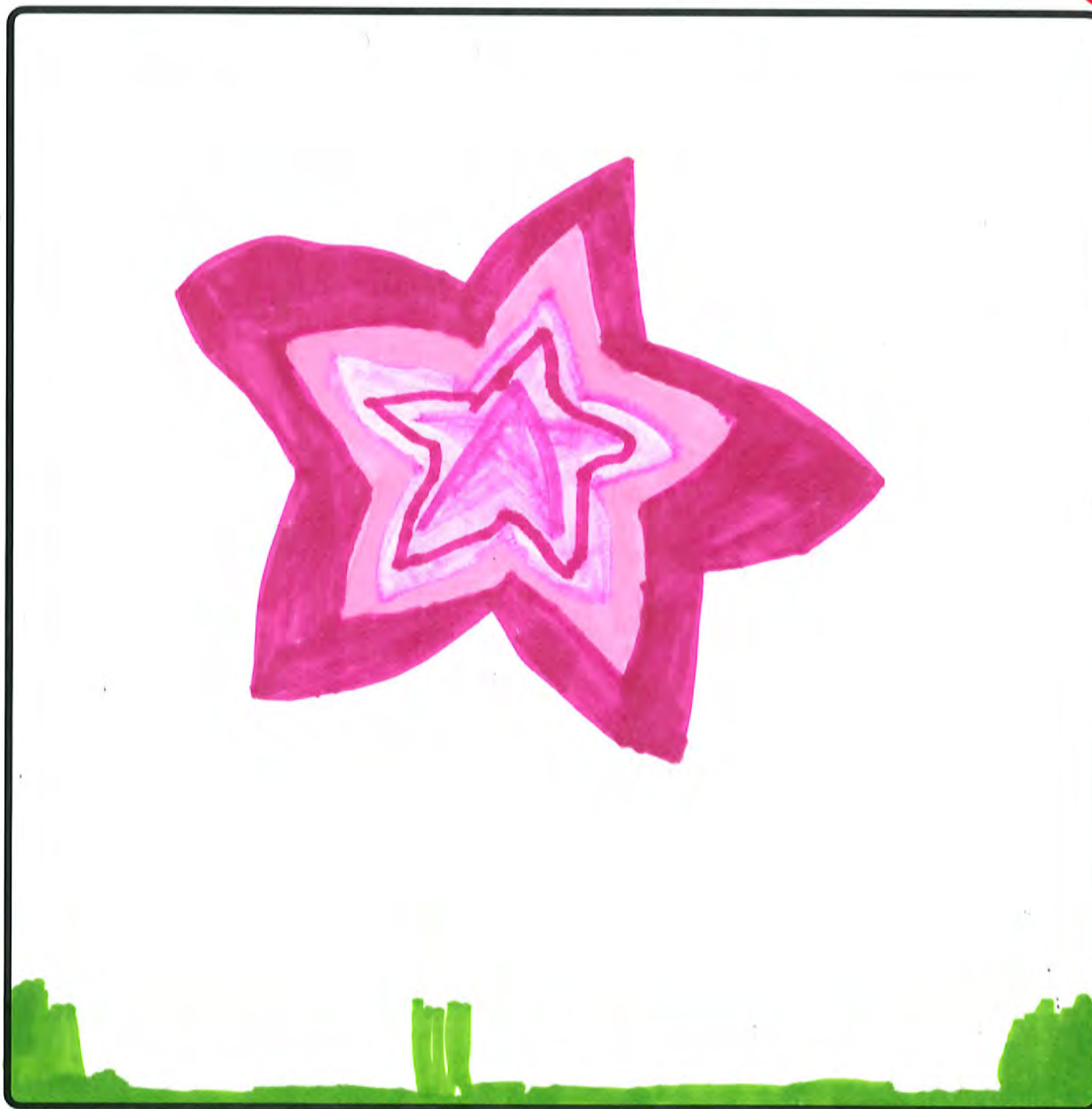


Design in the
inner box only.

North Tahoe PUD

2024 - 20205

#19000



Resident

RESIDENT STICKER

ART CONTEST

Henry
Kinder
Club



Design in the
inner box only.

North Tahoe PUD

2024 - 20205



#19000

Resident

ART CONTEST

north tahoe
PUBLIC UTILITY DISTRICT
RECREATION & PARKS

Design in the
inner box only.

North Tahoe PUD



2024 - 20205

#19000

Resident

Milo

RESIDENT STICKER

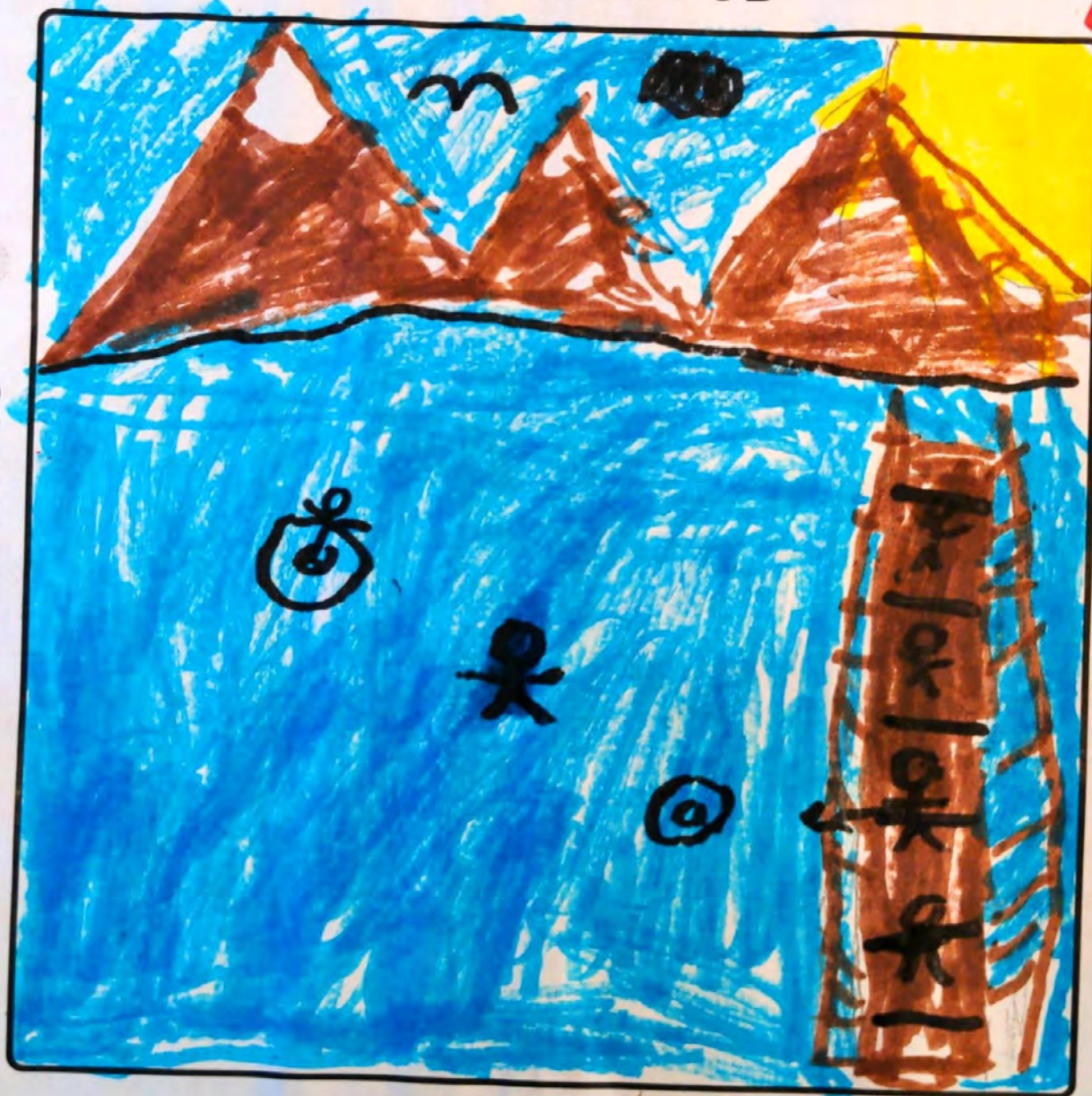
ART CONTEST



Design in the
inner box only.

K Pvih

North Tahoe PUD



2024 - 20205

#19000

Resident

DeLa North Tahoe PUD



2024 - 20205

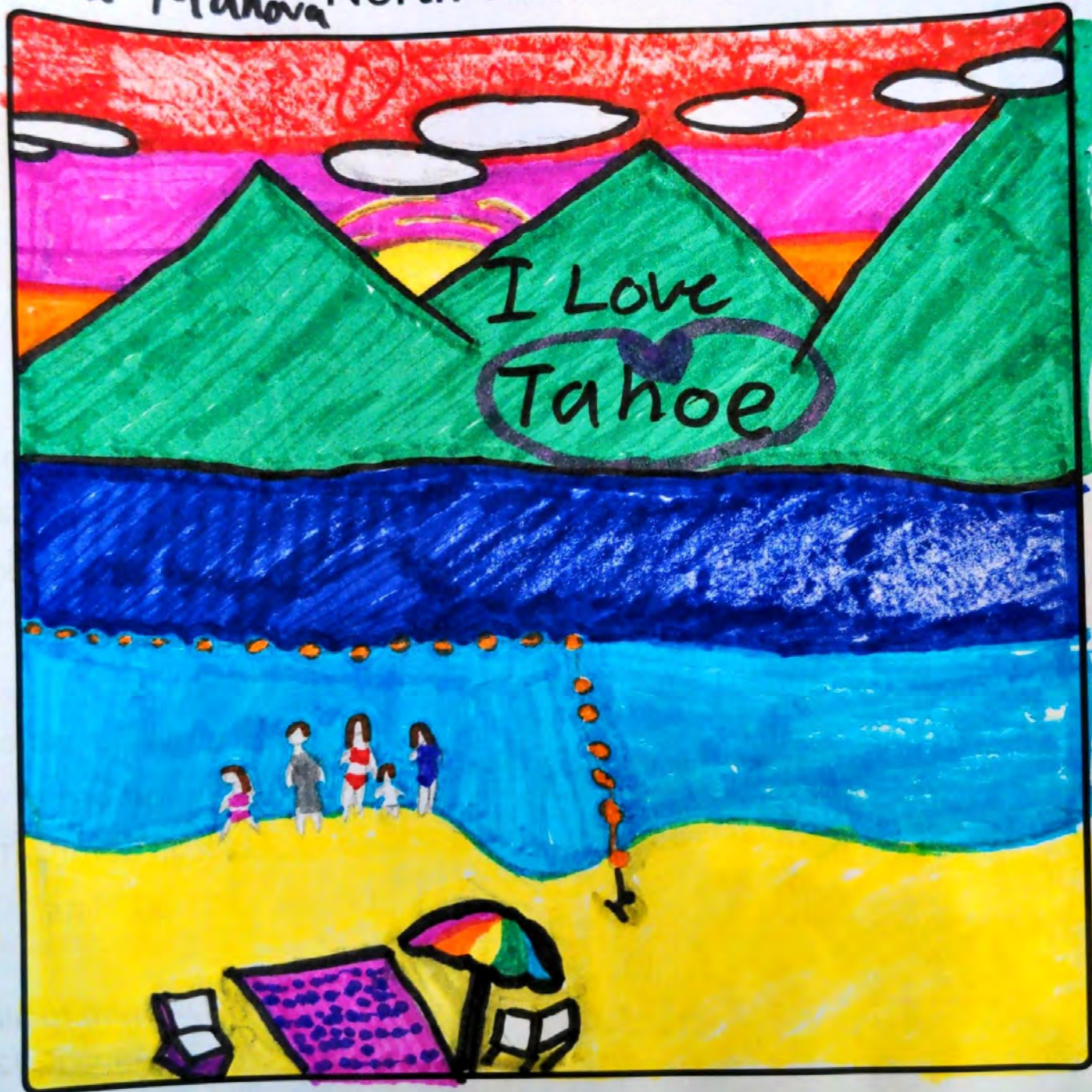


#19000

Resident



2024 - 20205



#19000

Resident



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: G-2

FROM: Planning and Engineering Department

SUBJECT: Receive an Update on the Draft North Tahoe Event Center Architectural Planning Study and Provide Feedback to the North Tahoe Public Utility District Board of Directors

RECOMMENDATION:

The Recreation and Park Commission and Committee provide feedback on the Draft North Tahoe Event Center Architectural Planning Study to the North Tahoe Public Utility District Board of Directors.

BACKGROUND:

NTPUD acquired the North Tahoe Event Center (NTEC) from Placer County for park purposes in 1979. In 1987, NTPUD renovated the building to its modern configuration. Since then, the building has served the community well, hosting community, governmental, and private events. Regular maintenance has been provided to varying degrees over the years, but as the building ages, the need and cost of the required maintenance will continue to grow. In order to prepare for future expenditures and to provide a road map of potential improvement opportunities, the District included funds in Fiscal Years 22/23 and 23/24 to prepare an Architectural Planning Study.

Goring and Straja Architects has completed a draft version of the Architectural Planning Study to be shared with the Recreation and Parks Commission, Committee, and Board of Directors for initial feedback and discussion. The study assessed the current condition of the NTEC and proposed two alternative improvement schemes. The alternative schemes represent a modest and aspirational approach, and the concepts from both alternatives were intentionally designed in a manner to allow the District to take an “a la carte” approach to future improvements depending on District and community desires and available funding. The contents, renderings, and photos contained within the Architectural Planning Study are intended to be aspirational in nature to give the reader a feel for what could be possible and do not represent what final facility improvements will look like. Should the District move forward with improvements identified in the Study, a significant design effort will be required, during which final decisions on floor plans, building architecture, aesthetics, and material selection will be made.

It is important to note that current District revenues, costs, and capital planning do not allow for near-term implementation of either of the proposed schemes, and the intent of the document is to facilitate and inform the District’s long-term planning efforts for the Event Center.

The draft schemes, associated construction cost impacts, and next steps will be summarized further at the meeting for Commission and Committee discussion, and an opportunity will be provided to offer feedback to the Board of Directors. The draft Architectural Planning Study is included in this Commission packet for your reference.

STRATEGIC PLAN ALIGNMENT:

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities.
Objective C: Capitalize on the North Tahoe Event Center as our community's lakefront asset for year-round events and programming – Tactic 1: Develop a Capital Improvement action plan based on the results of the architectural study.


Goal 2: Provide high-quality community-driven recreation opportunities and event facilities.
Objective F: Uphold maintenance and capital investment of existing facilities to ensure their vitality for generations to come – Tactic 3: Prioritize capital project planning and delivery of Park and Facility enhancements and new infrastructure.


ATTACHMENTS:

- North Tahoe Event Center Architectural Planning Study PowerPoint Presentation
- North Tahoe Event Center Re-Visioning Feasibility Study, Goring and Straja Architects

REVIEW TRACKING:

Submitted By: 
Nathan Chorey, P.E.
Engineering Manager

Approved By: 
Amanda Oberacker
Recreation, Parks & Facilities Manager

Approved By: 
Bradley A. Johnson, P.E.
General Manager/CEO

North Tahoe Event Center – Architectural Planning Study

October 26, 2023



North Tahoe Event Center – Architectural Planning Study



Presentation Outline

- Brief History of NTEC
 - How we arrived at where we are today.
- Review Goring and Straja's Architectural Planning Study
- Thoughts on Study - Discussion
- Potential Next Steps

North Tahoe Event Center – Architectural Planning Study



Property Milestones

- 1979 – Placer County Quitclaims property and “old bowling alley building” to NTPUD for park purposes.
- 1987 – NTPUD renovates the building to the current configuration.
- 2017 – Laulima Partners approach NTPUD about a long-term lease.
- 2018 – NTEC Advisory Working Group finalizes recommendations to maintain NTPUD ownership and operation of NTEC.
 - Identifies 3 “Silos”: Community - Recreation, Governmental/Corporate, and Commercial/Private
 - Identifies need for new positions to support utilization of facility
 - Identifies the need for Upgrades/Enhancements and Deferred Maintenance
- 2022 – NTPUD contracts with Goring & Straja Architects to complete NTEC Architectural Planning Study.

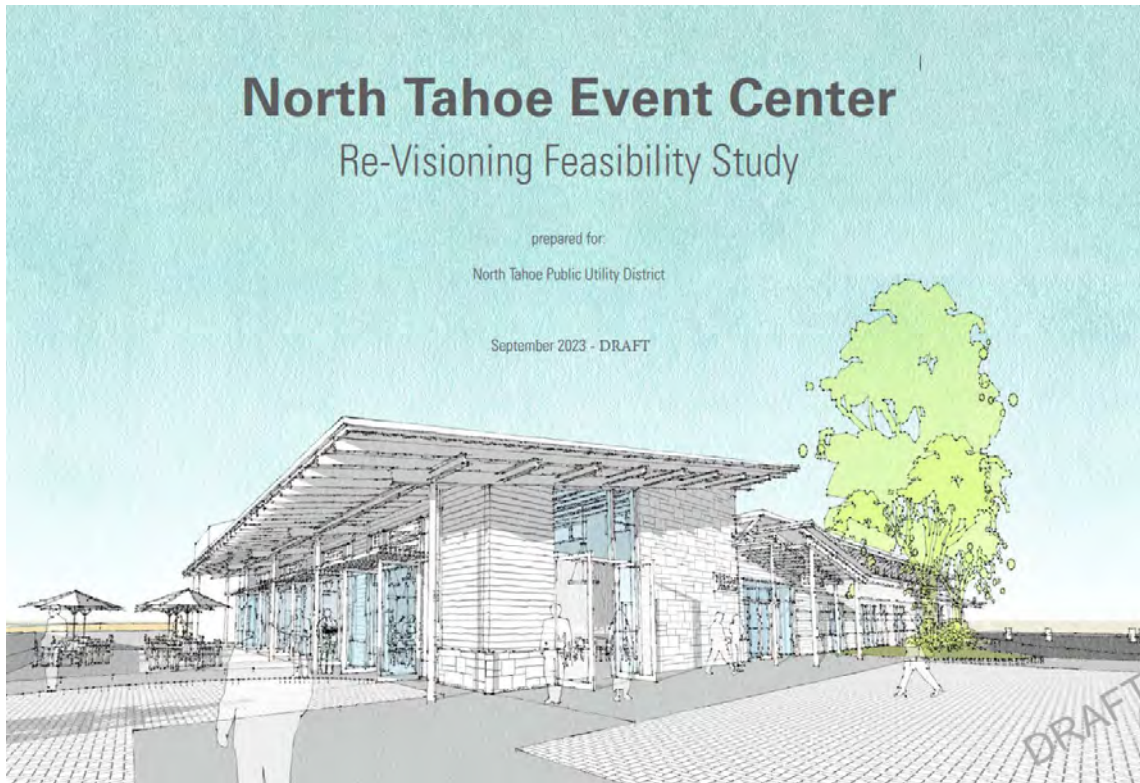
North Tahoe Event Center – Architectural Planning Study



Goring & Straja Architects Scope

- Existing conditions assessment
 - Structural
 - HVAC equipment
 - Electrical equipment
 - Kitchen equipment
- Analysis of existing space (meeting, kitchen, restroom, office entry, etc.) to identify friction points and growth opportunities
- Develop improvement alternatives
- Propose architectural vision

North Tahoe Event Center – Architectural Planning Study

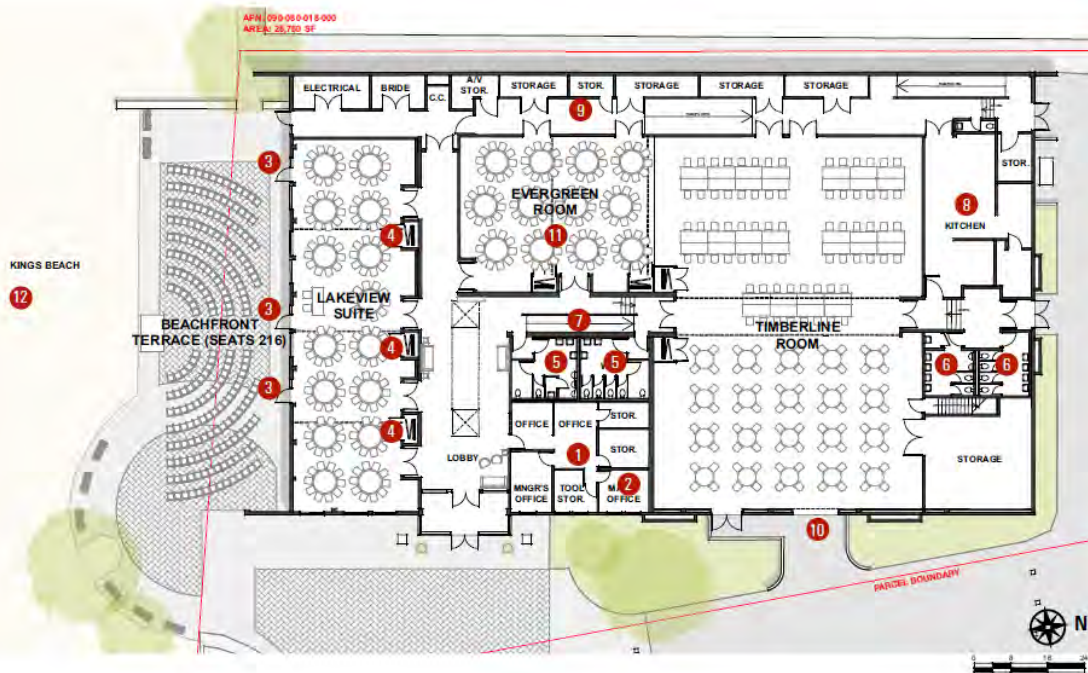


Re-Visioning Feasibility Study

- Existing Conditions Assessment
- Improvement Alternatives
 - Scheme A
 - Scheme B

North Tahoe Event Center – Architectural Planning Study, Existing Conditions

Existing Floor Plan



Concerns Identified

- 1 Some office spaces being used as storage.
- 2 Maintenance office is near the front entrance. Ideally it is to be moved to the Service Corridor.
- 3 There is desire for wider doors from the outdoor patio. The bride has to be separated from her escort when going through the door.
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- 8 Kitchen exhaust makeup air does not work. There is not enough room for circulation in the kitchen. Beverage storage limits cold storage.
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- 10 Roll-up door is not being used regularly.
- 11 During large events, buffet tables are set up in this room. A/V equipment mounted on walls is not desirable.
- 12 Wind driven sand gets deposited onto the patio.

GORING & STRAJA ARCHITECTS, PC
729 Heinz Avenue, Suite 1, Berkeley, CA 94710

DRAFT

6

North Tahoe Event Center – Architectural Planning Study, Existing Conditions



Engineering Assessment Summary

ELECTRICAL

- 1 Overall in good electrical shape and ongoing maintenance is being performed.
- 2 Currently in approval process to have emergency generator installed.
- 3 1,200A, 120/280V electrical utility service (1,200 amp main breaker) - could go down to 600A (less utility cost in the long run)
- 4 Electrical service and equipment are in good working order.
- 5 Fire Alarm is based on a Simplex 4001 main fire alarm control panel.
- 6 Kitchen hood is equipped with Ansul suppression system.
- 7 It appears every lighting fixture and lamp has been converted to LED.
- 8 Lighting control consisted of on-off switches, occupancy sensors, slide dimmers, and central time-clock based relay systems.
- 9 Multiples types and styles of panel boards (Siemens ITE and Square D). Most boards have spare breakers and breaker spaces.
- 10 Labeling and documentation seem to be in accordance with best practices, and no observed violations or vulnerabilities were observed.

MECHANICAL

- 1 HVAC equipment (Trane Co.) was manufactured 2001 - more than 20 year old. It's approaching the end of its usable life but has been well maintained, therefore could remain in service for additional 10 years.
- 2 Consider budgeting for minor maintenance or replacement for aging equipment.
- 3 Replace HVAC system if any major renovations of spaces to occur (Scheme B).
- 4 Kitchen exhaust fans (Greenheck) are in good working order but the hood exhaust makeup air does not work.

PLUMBING

- 1 Plumbing systems appear to be well maintained and in good working order.
- 2 Hot water tanks are in locations that make maintenance and repair difficult.
- 3 Flat roof systems relies on regular maintenance and snow melt system. Future design to consider improved drainage design.
- 4 Large fire main entering the building on the northwest corner provides ample protection for addition and alterations, but major renovation would require rework of the distribution to meet code requirement.

North Tahoe Event Center – Architectural Planning Study, Scheme A

Scheme A: Floor Plan

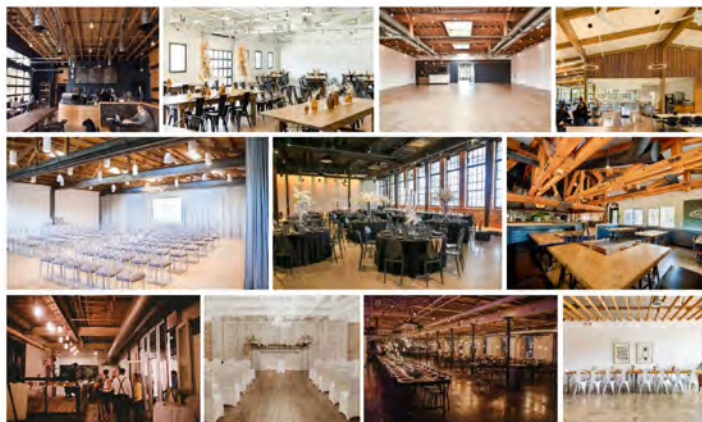


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122 North Avenue, Suite 1, Berkeley, CA 94704

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Page 13 of the Study

Scheme A: Reference Images



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DRAFT

Page 15 of the Study

North Tahoe Event Center – Architectural Planning Study, Scheme A



PROJECT: NORTH TAHOE EVENT CENTER		JOB NO: 23-007AR2			
LOCATION: KINGS BEACH, CA		PREPARED BY: JS			
CLIENT: GORING & STRAJA ARCHITECTS		CHECKED BY: IS			
DESCRIPTION: REMODEL		DATE: 8/4/2023			
MODEST SCHEME		BLDG GSF: 16,438			
		SITE AREA:			
CONCEPT ESTIMATE					
DIV #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTALS
SUMMARY OF THE ESTIMATE					
1.00	GENERAL REQUIREMENTS			1.83 \$	30,000
2.00	EXISTING CONDITIONS			5.08 \$	83,579
4.00	WOOD & PLASTICS			0.22 \$	3,600
8.00	DOORS & WINDOWS			23.12 \$	379,980
9.00	FINISHES			20.80 \$	341,867
10.00	SPECIALTIES			12.48 \$	205,069
11.00	EQUIPMENT			0.91 \$	15,000
22.00	PLUMBING			4.41 \$	72,450
23.00	HEATING, VENTILATION, AND AIR CONDITIONING			1.13 \$	18,544
32.00	EXTERIOR IMPROVEMENTS			19.14 \$	314,623
	TOTAL JOB DIRECT COSTS	16,438		89.11 \$	1,464,712
	PRORATES				
	General Conditions	10.00%			\$ 146,471
	Estimating Contingency	30.00%			\$ 439,413
	Escalation (2025 Construction)	6.00%			\$ 87,883
	SUB-TOTAL	16,438		130.09 \$	2,138,479
	Bonds / Insurance	2.00%			\$ 42,770
	Contractors Fee	8.00%			\$ 171,078
	TOTAL CONSTRUCTION COSTS	16,438		143.10 \$	2,352,327

Scheme A Improvements

- Estimated Construction Cost \$2.3M
- Construction Duration 6-9 months

North Tahoe Event Center – Architectural Planning Study, Scheme B

Scheme B: Floor Plan



Page 21 of the Study

Scheme B: Reference Images



Page 24 of the Study

North Tahoe Event Center – Architectural Planning Study, Scheme B



PROJECT: NORTH TAHOE EVENT CENTER		JOB NO: 23-007AR2			
LOCATION: KINGS BEACH, CA		PREPARED BY: JS			
CLIENT: GORING & STRAJA ARCHITECTS		CHECKED BY: IS			
DESCRIPTION: REMODEL		DATE: 8/4/2023			
AMBITIOUS SCHEME		BLDG GSF: 16,438			
CONCEPT ESTIMATE					
DIV #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTALS
SUMMARY OF THE ESTIMATE					
1.00	GENERAL REQUIREMENTS			7.30 \$	120,000
2.00	EXISTING CONDITIONS			10.24 \$	148,304
3.00	CONCRETE			5.15 \$	84,475
4.00	MASONRY			16.48 \$	270,900
5.00	METALS			4.16 \$	68,302
6.00	WOOD & PLASTICS			34.74 \$	570,984
7.00	THERMAL AND MOISTURE PROTECTION			16.42 \$	269,888
8.00	DOORS & WINDOWS			40.77 \$	670,200
9.00	FINISHES			44.34 \$	728,794
10.00	SPECIALTIES			20.89 \$	343,328
11.00	EQUIPMENT			4.87 \$	80,000
14.00	CONVEYING EQUIPMENT			1.64 \$	27,000
21.00	FIRE SUPPRESSION			4.00 \$	65,752
22.00	PLUMBING			4.41 \$	72,450
23.00	HEATING, VENTILATION, AND AIR CONDITIONING			56.00 \$	920,528
26.00	ELECTRICAL			16.00 \$	263,008
27.00	COMMUNICATIONS			3.00 \$	49,314
28.00	ELECTRONIC SAFETY & SECURITY			10.00 \$	164,380
31.00	EARTHWORK			0.66 \$	10,907
32.00	EXTERIOR IMPROVEMENTS			21.48 \$	353,123
33.00	UTILITIES			-	NONE
TOTAL JOB DIRECT COSTS		16,438		322.54 \$	5,301,839

PROJECT: NORTH TAHOE EVENT CENTER

LOCATION: KINGS BEACH, CA

CLIENT: GORING & STRAJA ARCHITECTS

DESCRIPTION: REMODEL

AMBITIOUS SCHEME

JOB NO: 23-007AR2

PREPARED BY: JS

CHECKED BY: IS

DATE: 8/4/2023

BLDG GSF: 16,438

CONCEPT ESTIMATE

DIV #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTALS
	PRORATES				
	General Conditions	10.00%			\$ 530,184
	Estimating Contingency	30.00%			\$ 1,590,552
	Escalation (2026 Construction)	13.50%			\$ 715,748
	SUB-TOTAL	16,438		495.09	\$ 8,138,323
	Bonds / Insurance	2.00%			\$ 162,766
	Contractors Fee	8.00%			\$ 451,066
	TOTAL CONSTRUCTION COSTS	16,438		544.60	\$ 8,952,155

Scheme B Improvements

- Estimated Construction Cost \$8.95M
- Construction Duration 18-24 months

North Tahoe Event Center – Architectural Planning Study



Summary

- NTEC needs investment to continue serving the community.
- The existing conditions assessment identified concerns and states the mechanical equipment is approaching the end of life.
- Scheme A and Scheme B represent two capital investment alternatives. The District may also consider an “a la carte” approach to add to, subtract from, or phase the identified schemes.
- The Study is intended to be aspirational in nature, and decisions on floor plans and building architecture, aesthetics, and materials will be made during a future design phase.
- District’s current revenues do not allow for near-term implementation of either Scheme.
- NTPUD’s 5-year Capital Plan includes \$30,000 in FY 23/24 for additional architectural study and \$100,000 annually for FF&E and deferred maintenance
- **Thoughts on Study – Discussion**

North Tahoe Event Center – Architectural Planning Study



Next Steps

- Feedback from Rec & Park Commissioners, Committee, and the Board of Directors
- Conclude the Cost-of-Service Study
- Determine preferred improvements
- Determine funding mechanisms available

North Tahoe Event Center

Re-Visioning Feasibility Study

prepared for:

North Tahoe Public Utility District

September 2023 - DRAFT

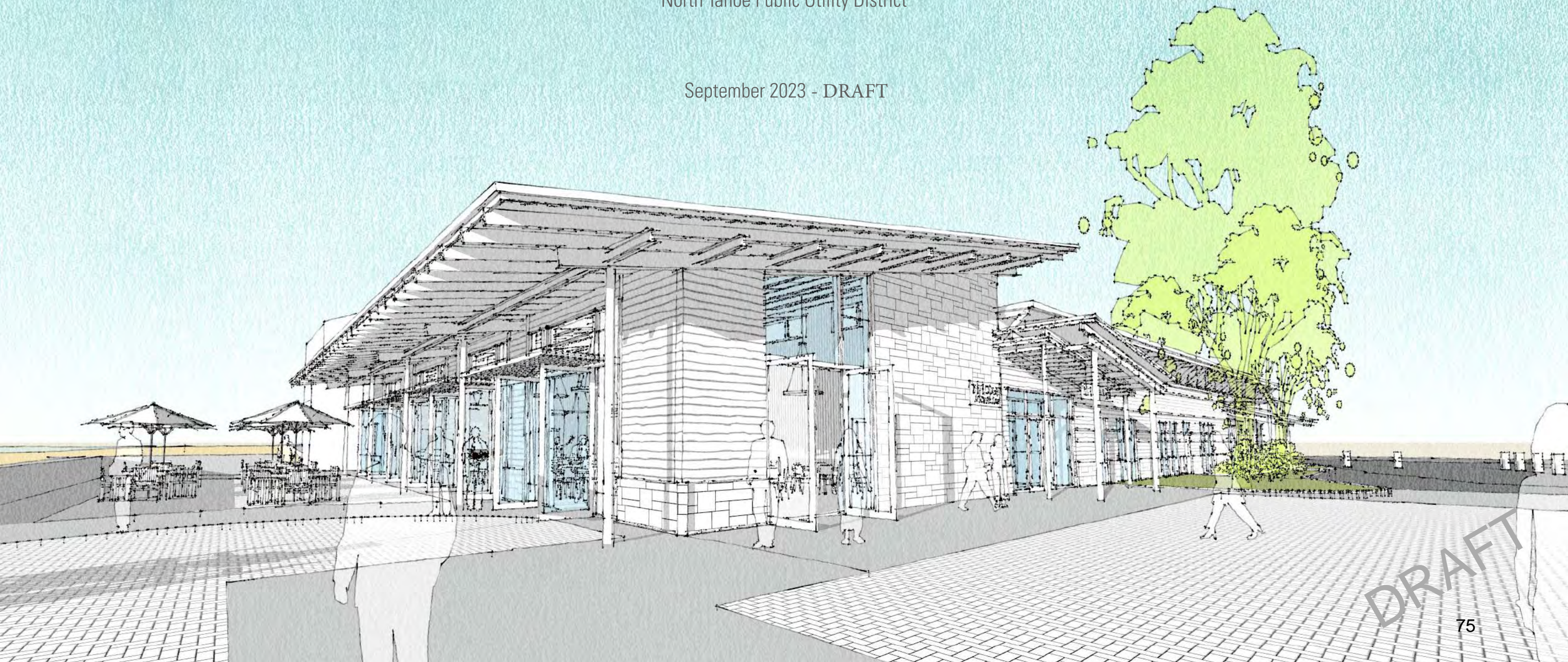
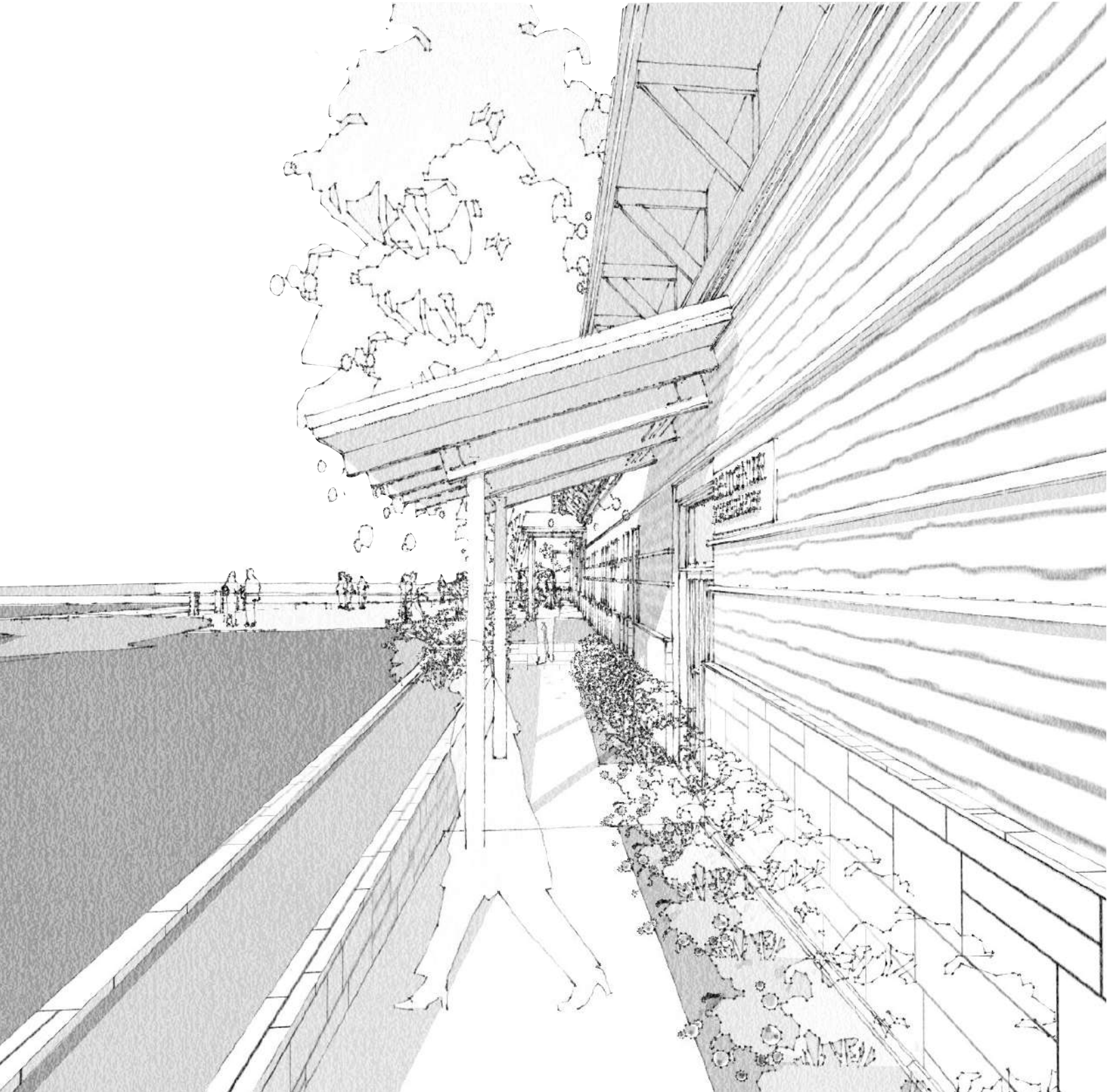


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▶ Existing Floor Plan	6
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Executive Summary

This study has been commissioned by the North Tahoe Public Utilities District to explore strategies that position the North Tahoe Event Center to both continue serving the community and best leverage its location to enhance revenue and increase the appeal of this public amenity. The recommendations here have been developed in concert with District as well as consulting engineers, cost and market analysis consultants.

Built on the shore of Lake Tahoe as a bowling alley originally, the property was remodeled in 1987 to serve as a multi use community center. It is comprised of differing size rooms providing space for meetings, gatherings, presentations, performances and class room uses, supported by a commercial kitchen, office and storage.

In the 40+ years since the District acquired the property, constant and changing use patterns have inevitably taken their toll on the fit of the building to its evolved uses, as well as its operating costs. In 2018 the District brought together the NTEC Advisory Working Group and Recommendation Team whose report “Assessment and Future Use Recommendations for the North Tahoe Event Center” provided clear direction for modest physical improvements and operations changes that strengthened focus on leveraging the lakeside asset of the facility as a host for special functions. The study presented here builds on the recommendations and examines two possible facilities improvement scenarios.

The first improvement scope studied, referred to here as Scheme A, is a modest approach echoing the physical improvements recommended in the 2018 report that will improve dated finishes throughout, upgrade the Lakeview suite’s ceiling, and remove its un-used acoustic partitions and related pockets to slightly enlarge the room. All exterior aluminum windows and doors will be updated for higher efficiency glazing, and paired doors will replace the single doors leading to the beachfront terrace. This scheme will leave the structural elements and exterior envelope of the facility unchanged, but address the most limiting issues described by the District and facility management staff.

A more ambitious improvement approach, Scheme B, proposes to significantly increase in the capacity of the lakeside special event space and completely re-imagines the appearance of the building to more appropriately compliment the natural beauty surrounding its lake-side site, providing a fitting welcome and lodge-like space for special events. Scheme B also re-arranges the lake side assembly room, enlarging it as well as directly connecting it to the adjacent meeting rooms. This more than doubles the seated capacity of the lakeside room from less than 150 to nearly 300 guests, allowing it to compete directly for functions in a much larger market, while still being divisible to keep serving the more modest functions currently hosted. This scope completely re-constructs the 25% of the building on the lake shore, changing the room from a flat ceilinged generic commercial space, to high roofed Tahoe-like hall recalling nearby grand mountain public spaces. The remaining exterior of the building would be re-finished with materials in line with typical State and National Park mountain materials to increase appeal, compliment the natural environment, and maximize outdoor space. Two entries would be provided to allow both the continuing community functions and more formal income producing functions to be carried out simultaneously. It is anticipated that the district may successfully work with the State Park system to

slightly increase the lakeside plaza in conjunction with Kings Beach Recreation Area improvements the state is currently studying.

In addition to the facility upgrade and renovation, the market analysis consultant also recommends operating and marketing strategies outlined below in order to increase NTEC revenue:

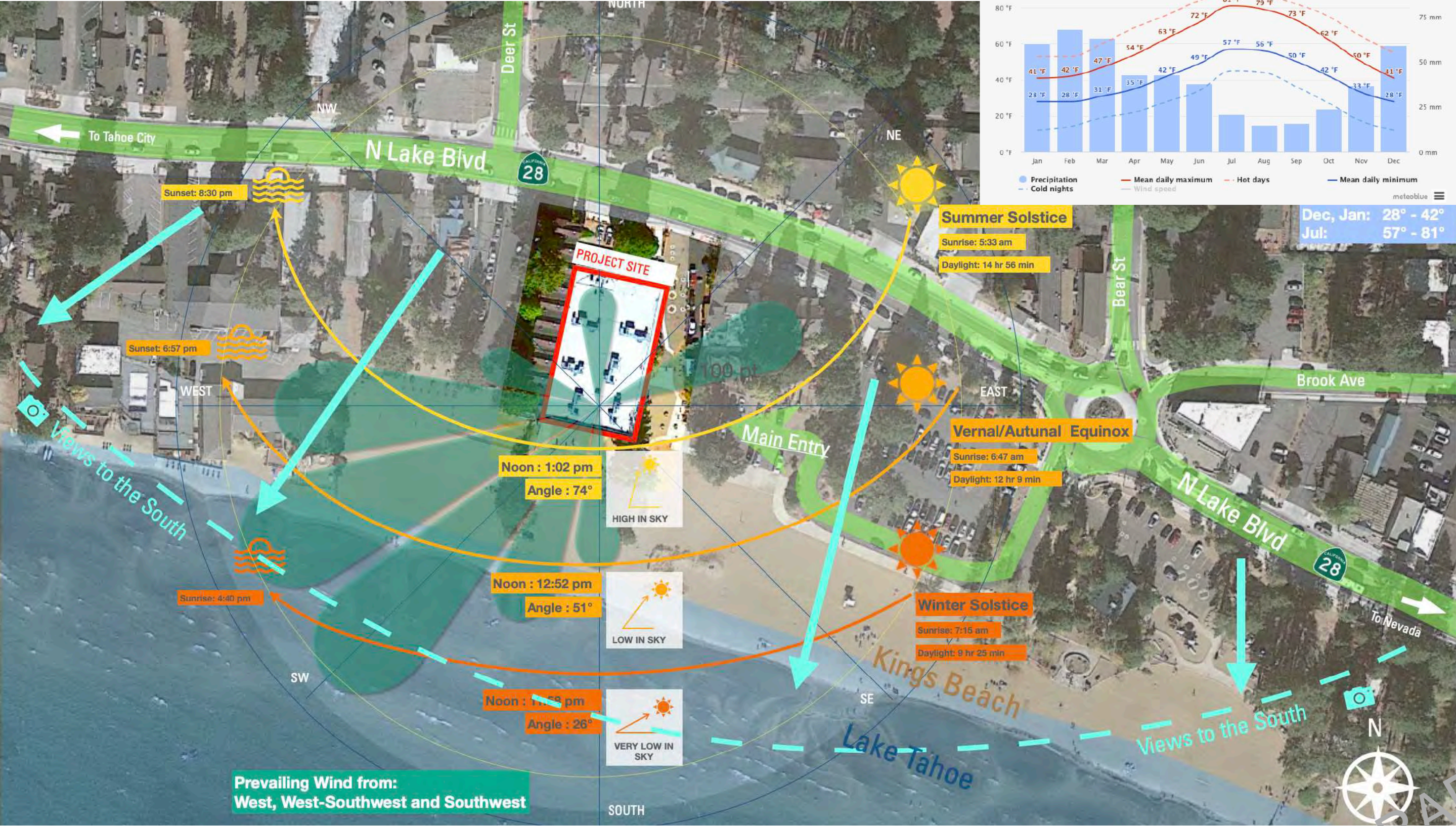
1. Increase rental rate for weddings. NTEC is an undervalued asset in the community due to the low rental fees in comparison with other event venues in the region.
2. Launch rebranding of NTEC operation. “NTEC” and “North Tahoe Event Center” are not memorable. The lakeside location is unique and along with rebranding, it could attract more weddings and corporate meetings to NTEC.
3. Draw more bookings and events from Truckee area. Population within close proximity to NTEC have remained fairly steady and is projected to remain steady for the next five to ten years. However Reno and Truckee are growing.
4. Attract more business and corporate meetings, in addition to local community events. The data suggest this is a competitive market. A meeting event consultant could be engaged to suggest specific ways forward with a business meeting plan.
5. Work with an beverage concessioner. Alcohol has a high profit margin. Because NTEC is a publicly-owned entity that cannot earn revenue from the direct sale of alcohol, it is recommended that NTEC contract with a concessioner.

Implementing recommendations from NTEC Advisory Working group, an Event Manager was hired in 2020 and NTEC was able to increase gross revenue by \$153k annually between 2019 and 2022. However the facility still had a Net Operating loss of \$74k for the fiscal year ended on June 30, 2022. For Scheme A, the conservative projection of Net Operating Income is \$224k if the operating and marketing recommendations of the market analysis consultant above are implemented. 2025 year construction cost for Scheme A is estimated to be \$2.35m. Entitlements for this scope of work are relatively straightforward, so from start of design to completion of construction could be 16 months. For the more transformational Scheme B, the anticipated NOI is \$534k, and construction cost for Scheme B is estimated at \$8.95m with an anticipated timeline including TRPA entitlements of 34 months. All income proformas exclude income from alcohol sales.

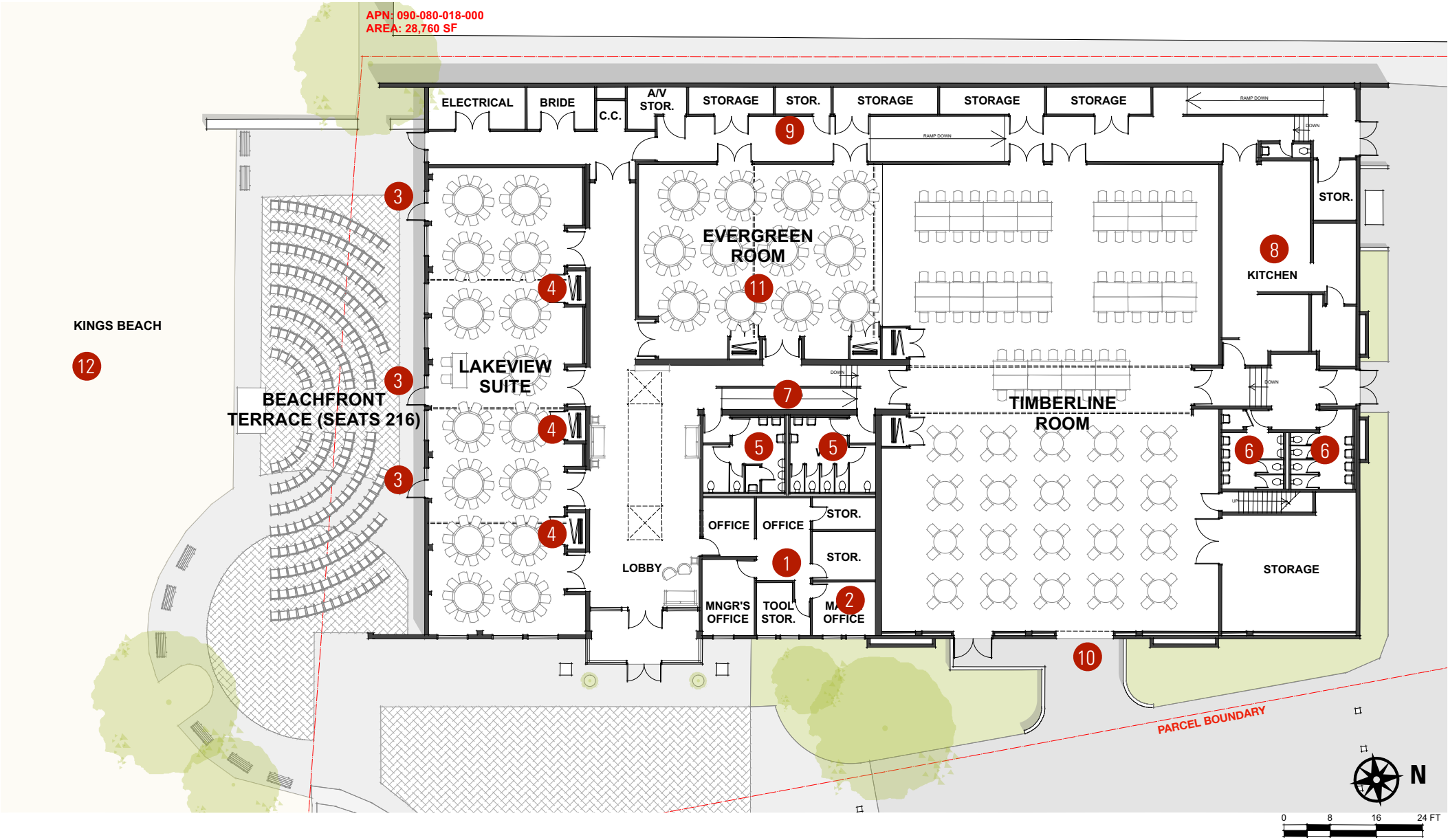
These schemes represent a reasonable minimum and maximum scope of work for the District to evaluate - an “à la carte” approach may be considered as well. More intangible factors, including potential economic impact on local tax districts and businesses might also be considered in deciding on a scope of work to move forward with.

I. Existing Conditions

Site Analysis



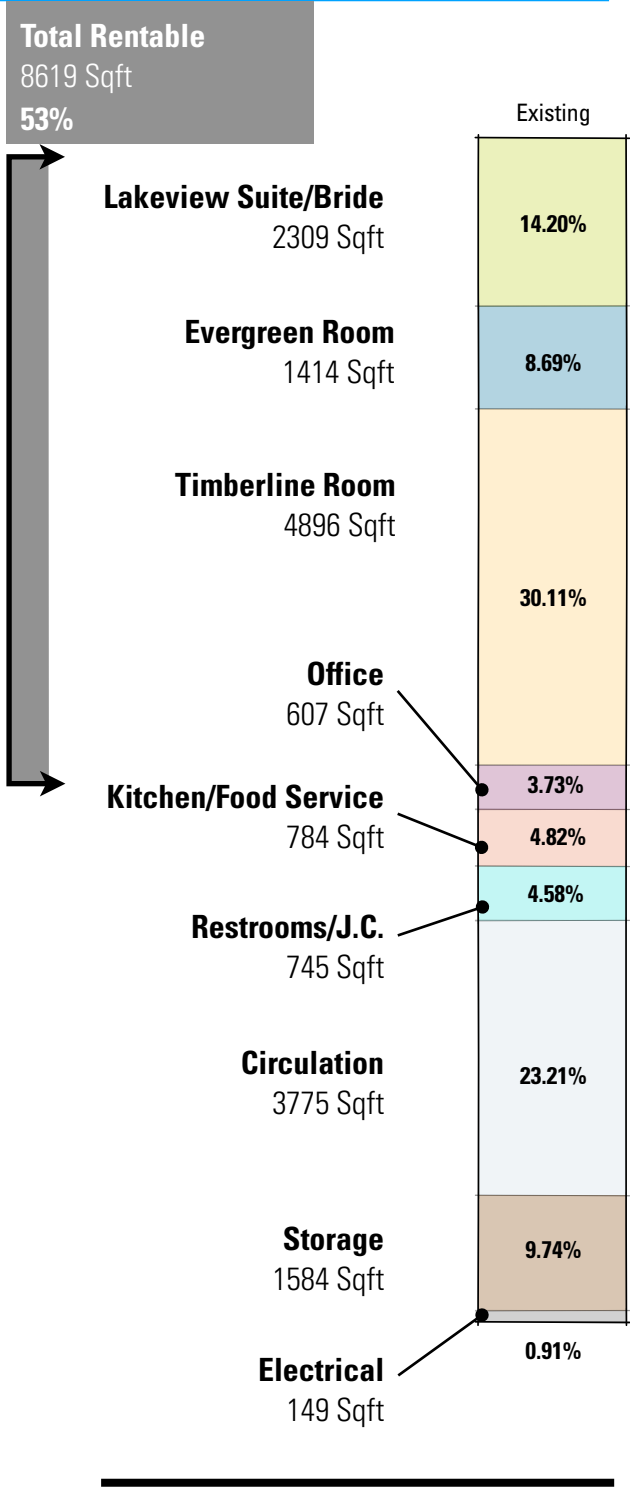
Existing Floor Plan



Concerns Identified

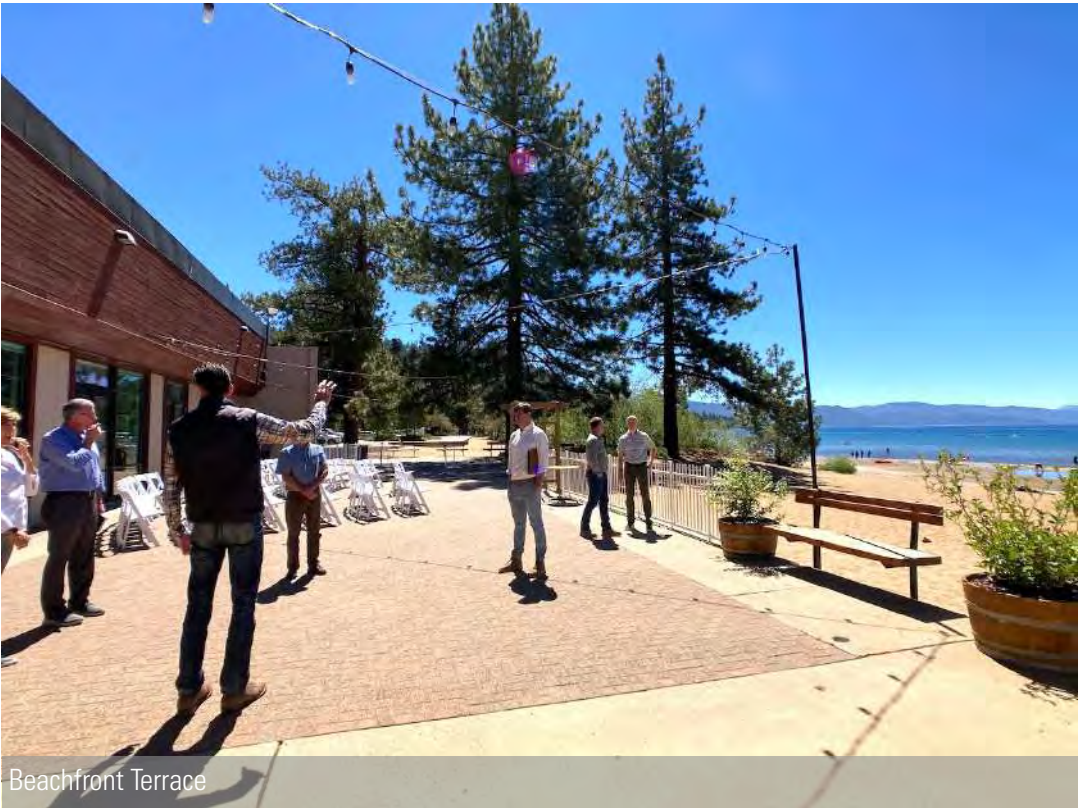
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- 7 Ramp is steeper than 1:12 (8.3%). Handrail is only on one side, and there is not enough room for second handrail extension without blocking restroom doors.
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- 10 Roll-up door is not being used regularly.
- 11 During large events, buffet tables are set up in this room. A/V equipment mounted on walls is not desirable.
- 12 Wind driven sand gets deposited onto the patio.

Existing Program Breakdown



Photos of Existing Conditions

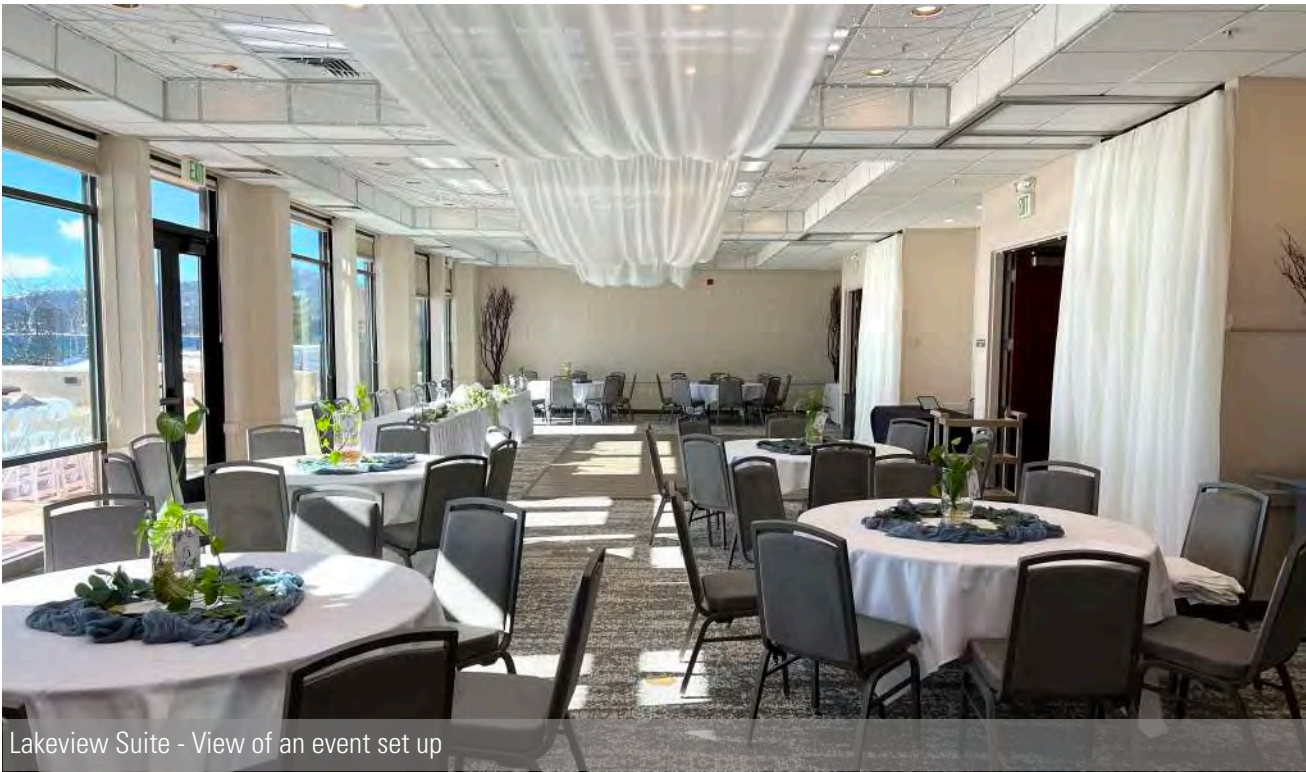
Exterior Photos



Photos of Existing Conditions



Main Lobby



Lakeview Suite - View of an event set up



Evergreen Room - View with the movable partition in open position



Lakeview Suite - View of an event set up

Interior Photos

Photos of Existing Conditions

Interior Photos



Kitchen - space and circulation is tight



Service Corridor - often used for food prep.



Storage - need lots of storage areas



Kitchen - mostly in good working order



Service Corridor - with access from Terrace



Timberline Room - largest event room without windows

Engineering Assessment

Summary

ELECTRICAL

- 1 Overall in good electrical shape and ongoing maintenance is being performed.
- 2 Currently in approval process to have emergency generator installed.
- 3 1,200A, 120/280V electrical utility service (1,200 amp main breaker) - could go down to 600A (less utility cost in the long run)
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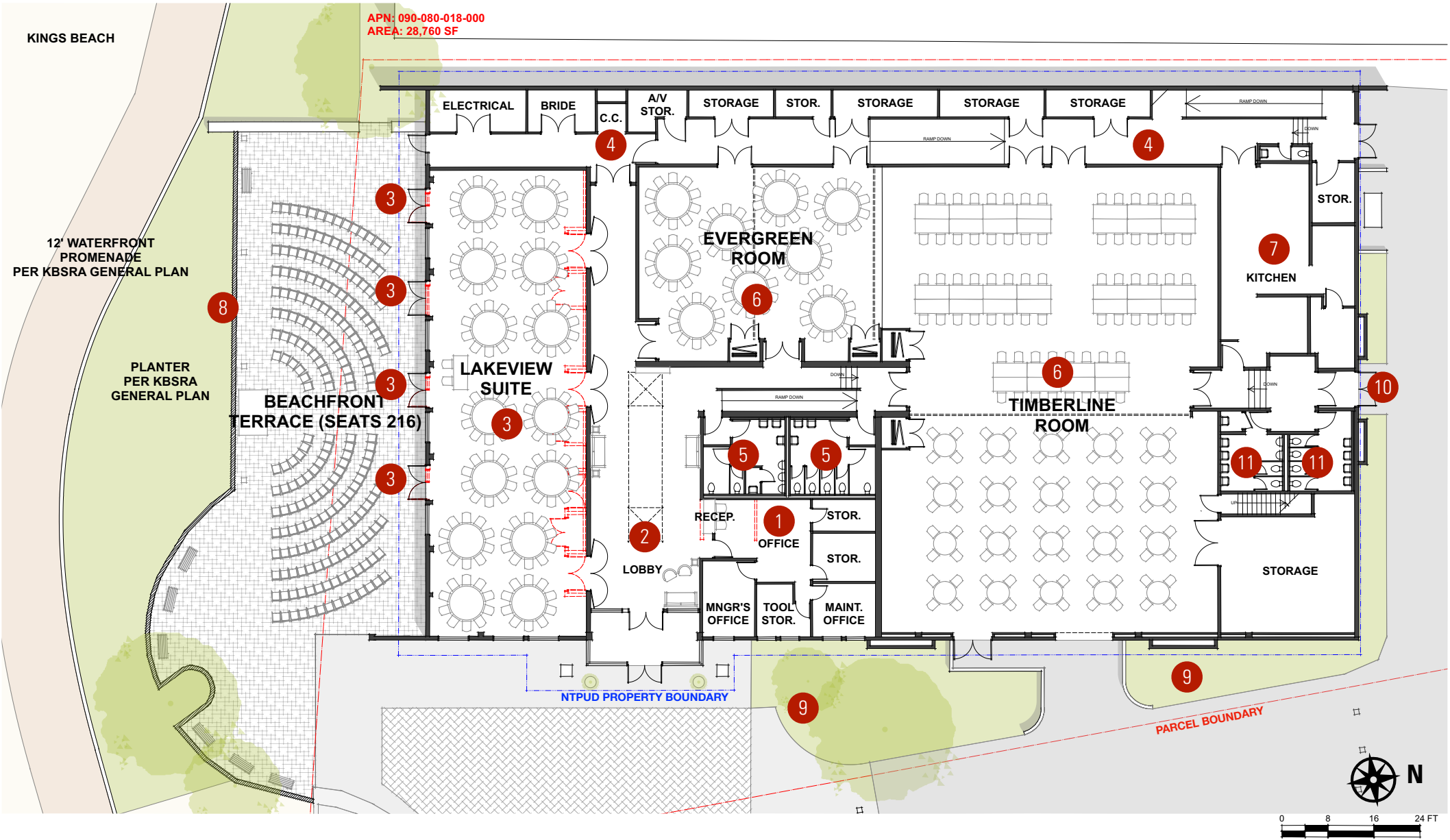
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- 2 Hot water tanks are in locations that make maintenance and repair difficult.
- 3 Flat roof systems relies on regular maintenance and snow melt system. Future design to consider improved drainage design.
- 4 Large fire main entering the building on the northwest corner provides ample protection for addition and alterations, but major renovation would require rework of the distribution to meet code requirement.

II. Scheme A: Modest Scheme

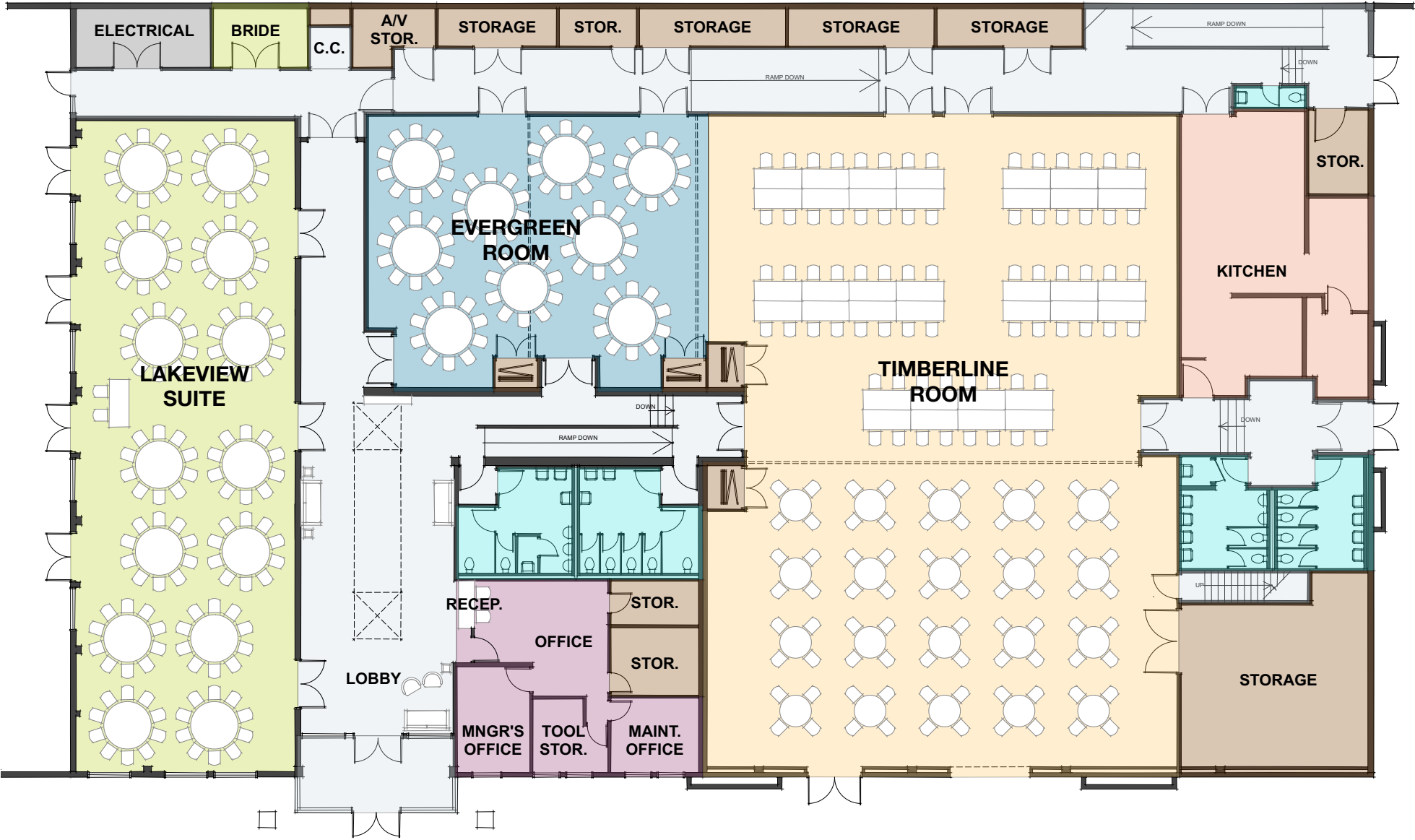
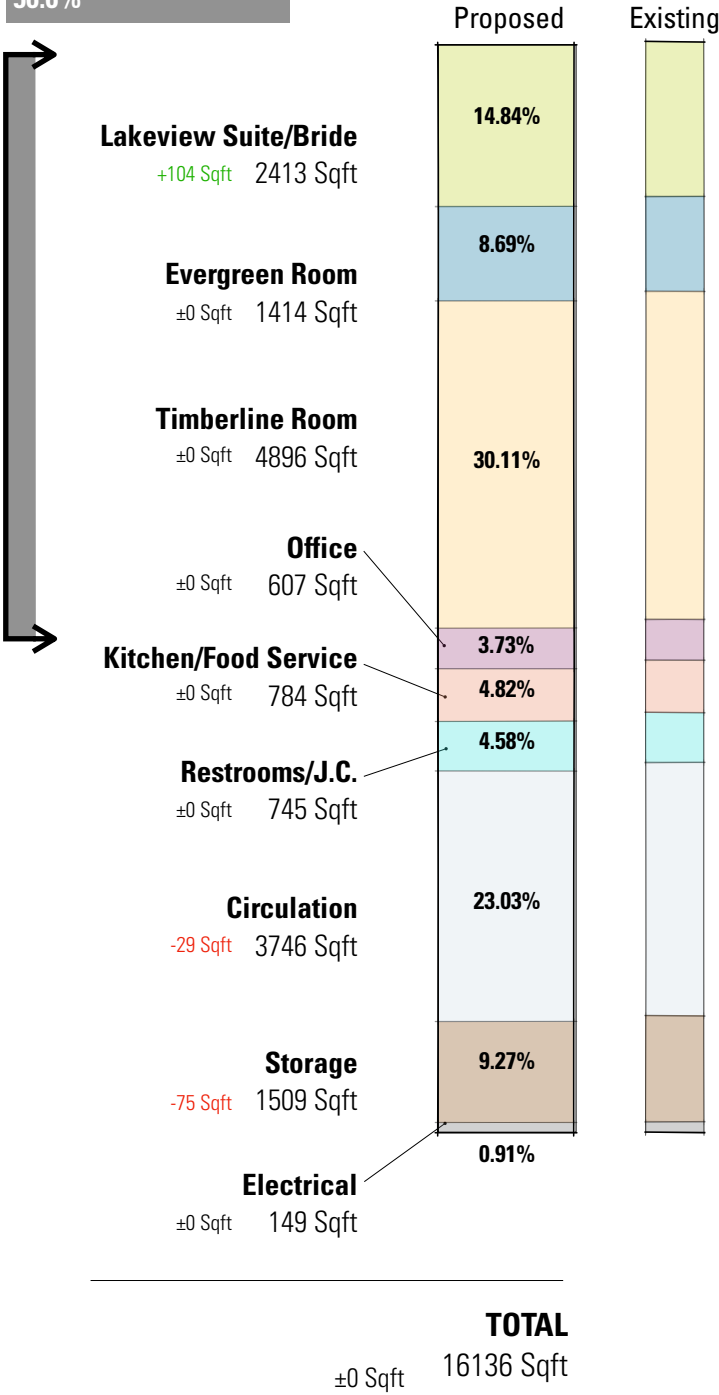
Scheme A: Floor Plan



- 1 Offices: Repaint all walls and new carpeting. Improve re-partition and enhance receptionist area.
- 2 Lobby: Repaint all walls and new carpeting.
- 3 Lakeview Suite: New wood panelling on walls and new vinyl plank flooring; remove ceiling finishes to expose structure and new rigid ductwork. New doors and windows to the terrace. Upgrade lighting. Remove movable partitions.
- 4 Hallway: Repaint all walls.
- 5 Restrooms: Retile and repaint all walls and new floor tiling; replace toilet stall partitions and lavatory counters.
- 6 Evergreen & Timberline Rooms: Repaint all walls and new carpeting. Upgrade movable partitions.
- 7 Kitchen: Repaint all walls; replace a few pieces of kitchen equipment.
- 8 New 30" high stone veneered wall (sand barrier)
- 9 Exterior improvements may include new landscaping, new building sign.
- 10 Community entrance: Modest improvements (e.g. adding architectural elements) to increase curb appeal and make more welcoming.
- 11 Community-side restrooms: modernize interior. If allowed by AHJ to reduce number of fixtures, create an accessible stall in each restroom.

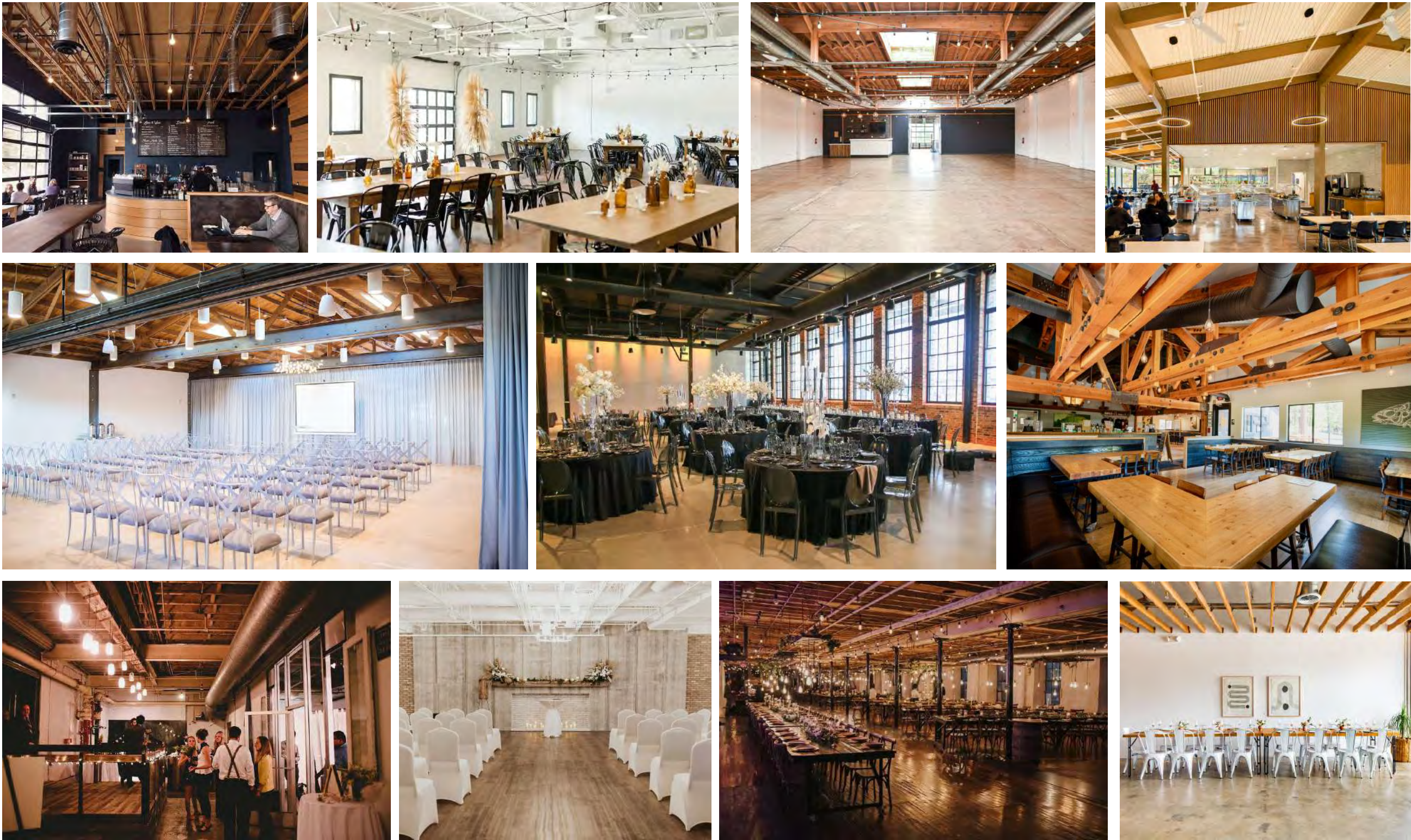
Scheme A: Program Breakdown

Total Rentable
8723 Sqft +104 Sqft
56.6%

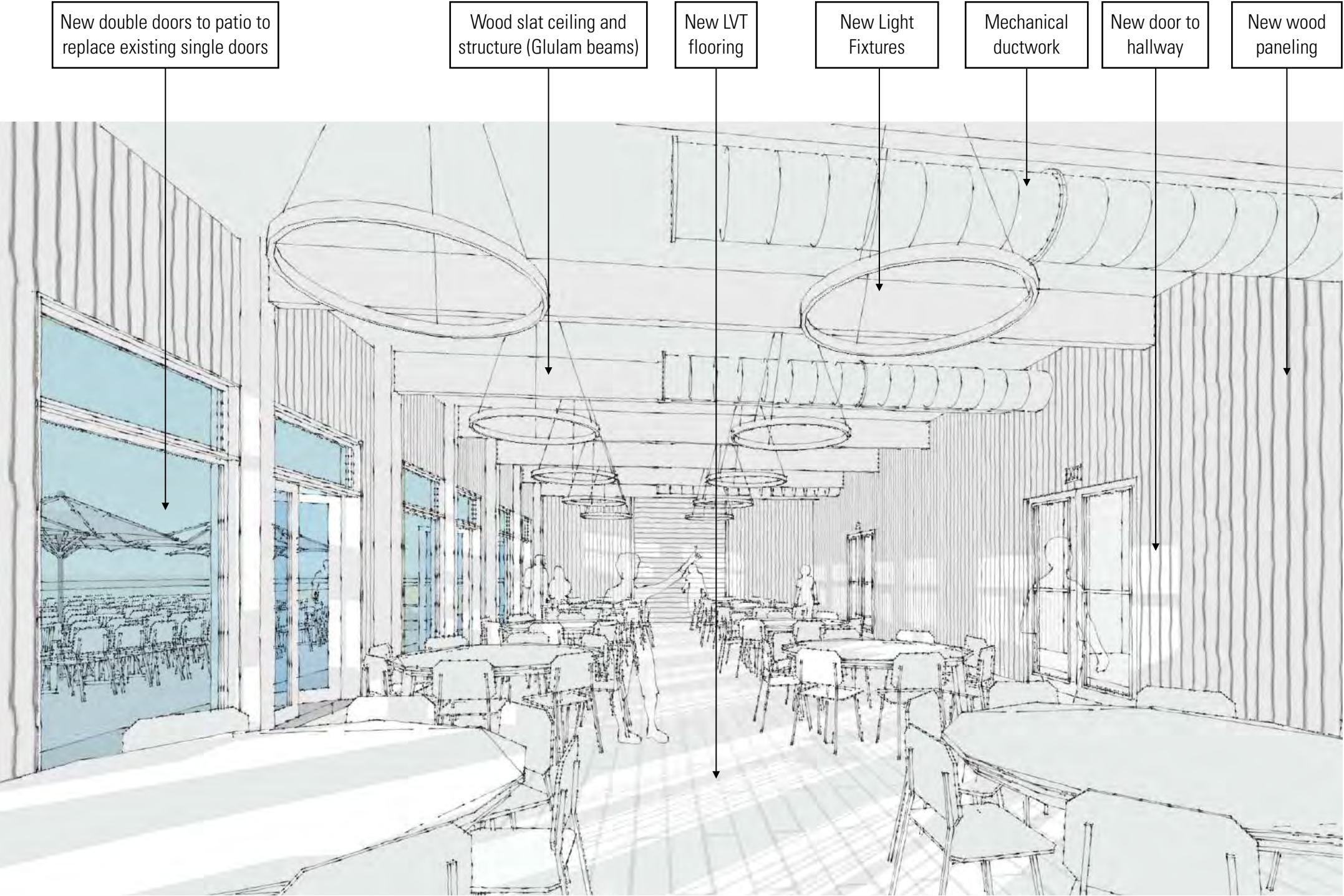


Seating Capacity	Sq. Footage			Theater			Classroom			Banquet		
	Prop.	Extg.	Chg.	Prop.	Extg.	Chg.	Prop.	Extg.	Chg.	Prop.	Extg.	Chg.
Lakeview Suite	2,413	2,309	+104	288	238	+50	128	128	0	142	134	+8
Evergreen Room	1,414	1,414	0	168	168	0	84	84	0	90	90	0
Timberline Room	4,896	4,896	0	500	500	0	350	350	0	400	400	0

Scheme A: Reference Images

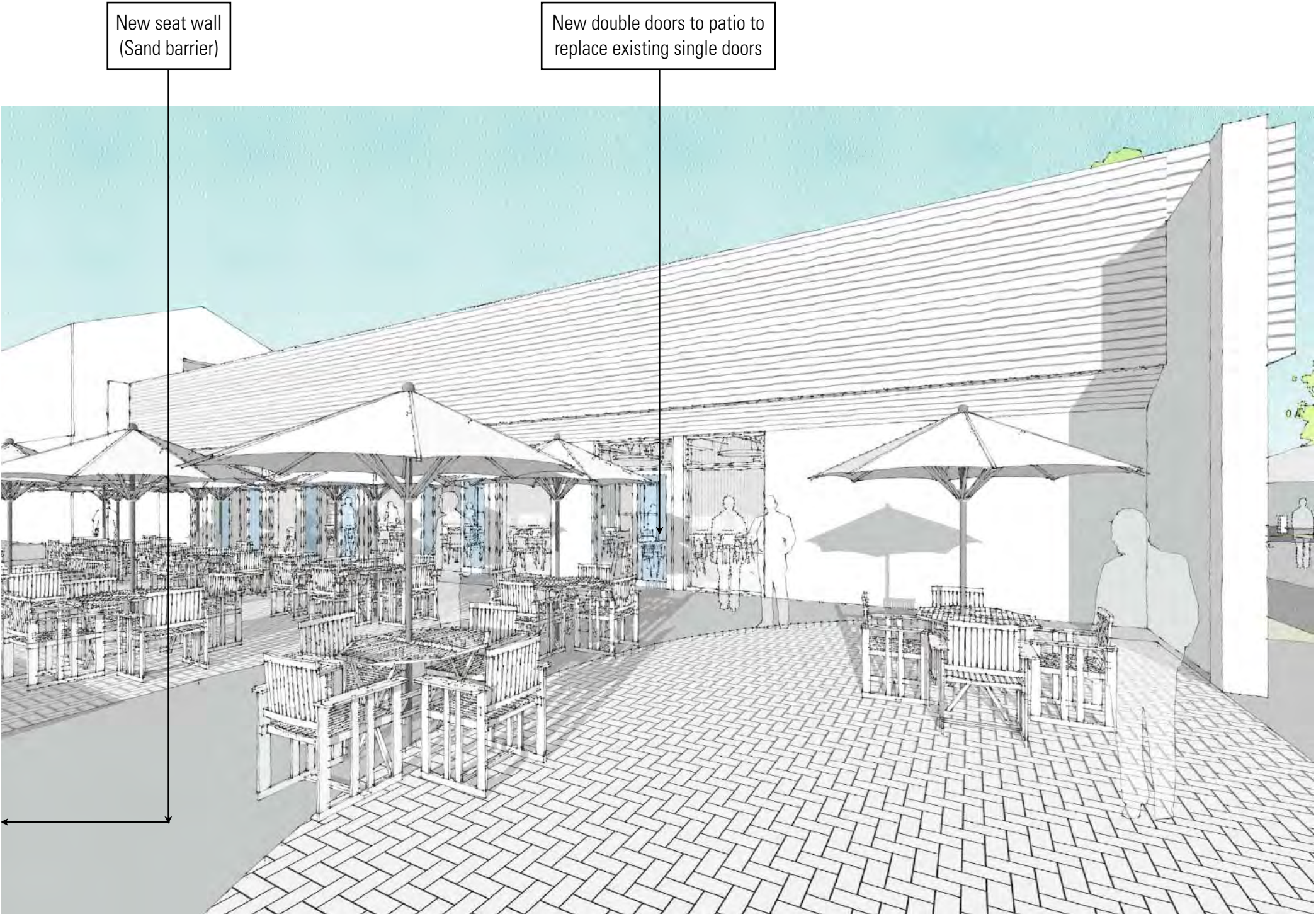


Scheme A: Light Touch Interior Improvement



Lakeview Suite: Banquet Set-up

Scheme A: Light Touch Patio Improvement



New seat wall
(Sand barrier)

New double doors to patio to
replace existing single doors

Beachfront Terrace: New Double Doors

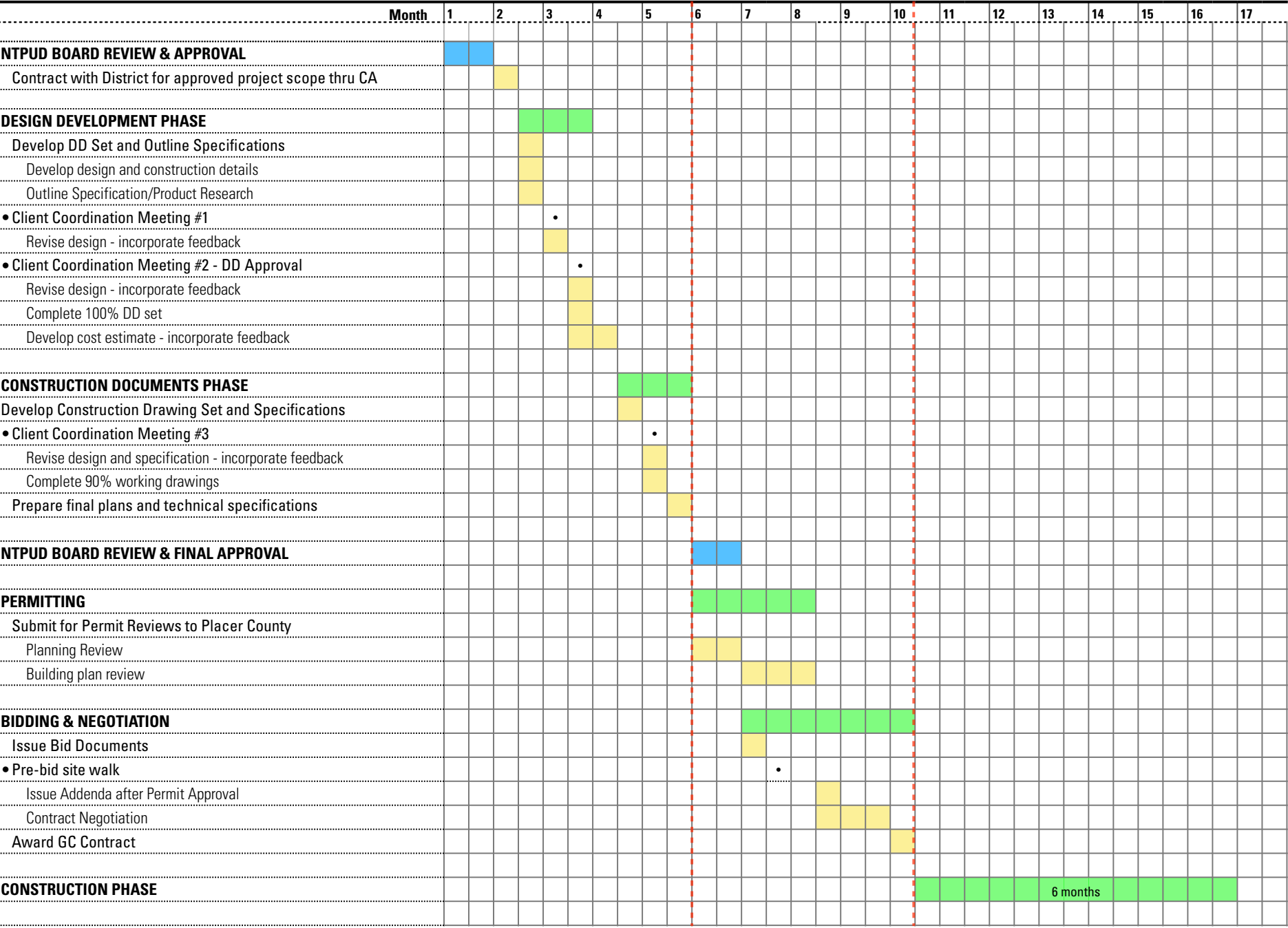
Scheme A: Construction Cost Estimate

Summary

LELAND SAYLOR ASSOCIATES					
PROJECT: NORTH TAHOE EVENT CENTER			JOB NO: 23-007AR2		
LOCATION: KINGS BEACH, CA			PREPARED BY: JS		
CLIENT: GORING & STRAJA ARCHITECTS			CHECKED BY: IS		
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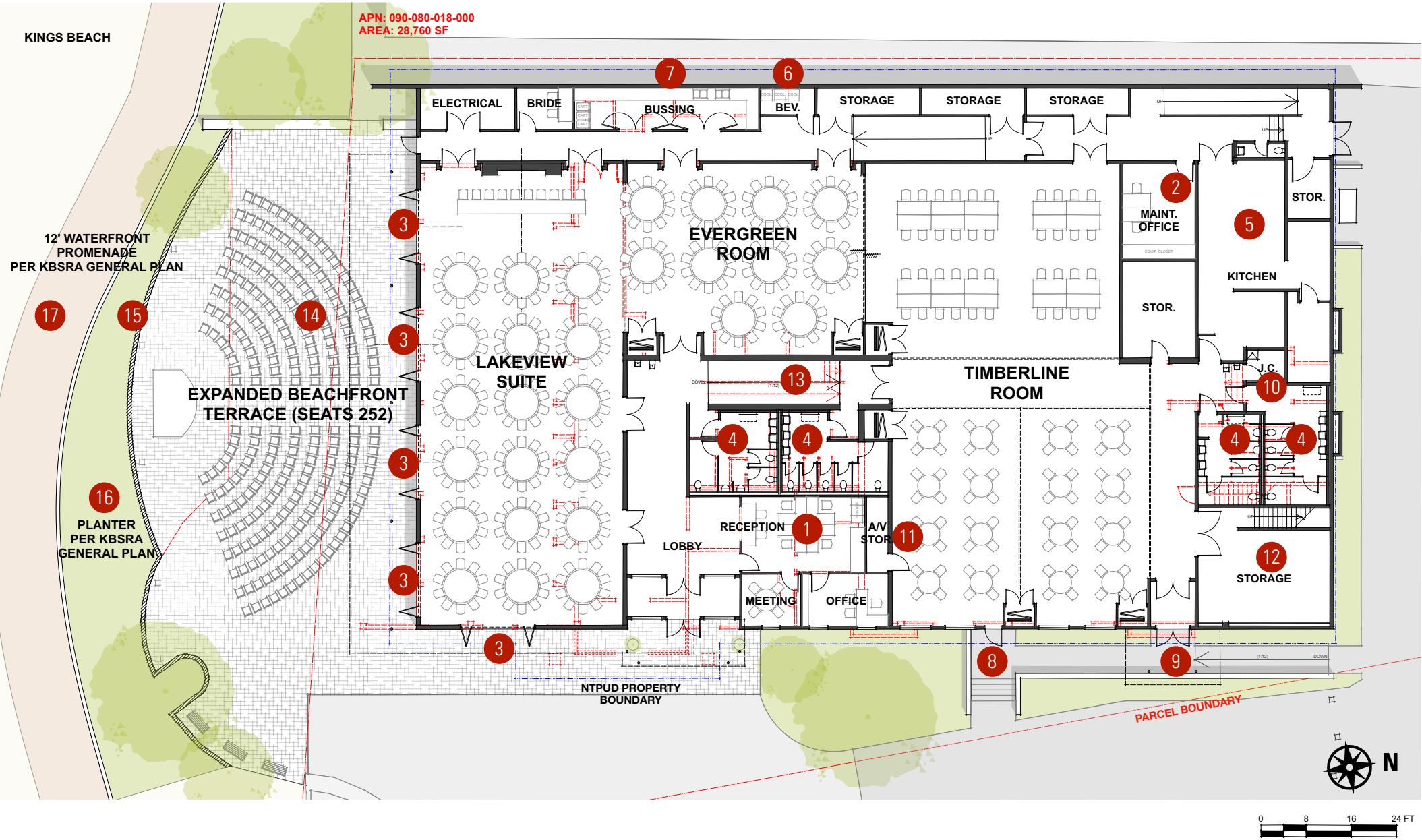
Scheme A: Project Bellwether Schedule

3 August, 2023



III. Scheme B: Transformational Scheme

Scheme B: Floor Plan

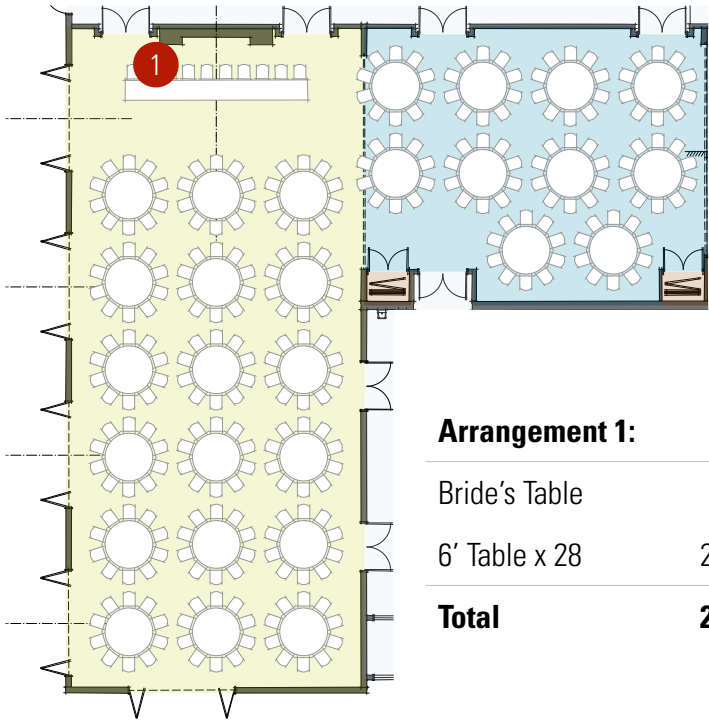


- 1 Reconfigured and expanded office spaces: 1 private office, 1 meeting room, open office with 4 workstations.
 - 2 New Maintenance Office off of the service corridor.
 - 3 Folding doors opening up Lakeside room to outdoor patio.
 - 4 Renovated and expanded restrooms to be fully accessible.
 - 5 Replace a few cooking equipment, move beverage related equipment to new Beverage Room. Reconfigured Kitchen allows more space for food preparation.
 - 6 Proposed beverage service area with coolers.
 - 7 Proposed bussing station with hand wash sink.
 - 8 Exit only door.
 - 9 New community entrance corridor and exterior ramp.
 - 10 Lowered community side restrooms to be level with the rest of the building and accessible; new janitor's closet. Kitchen slightly expanded.
 - 11 New location for teleconferencing equipment accessed from Timberline Room.
 - 12 Lower Storage Room ceiling to create more storage area above it.
 - 13 Remove stair and construct code compliant ramp
- In coordination with California State Park:
- 14 Expanded terrace with new stone pavers
 - 15 New 30" high stone veneered wall (sand barrier)
 - 16 New lush landscape area
 - 17 Paved pedestrian promenade (by State Park)

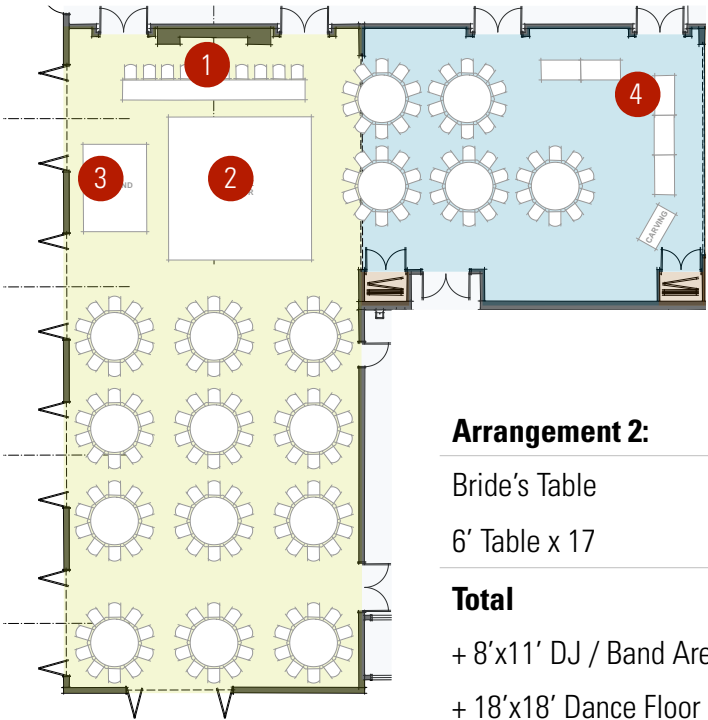
Scheme B: Program Breakdown



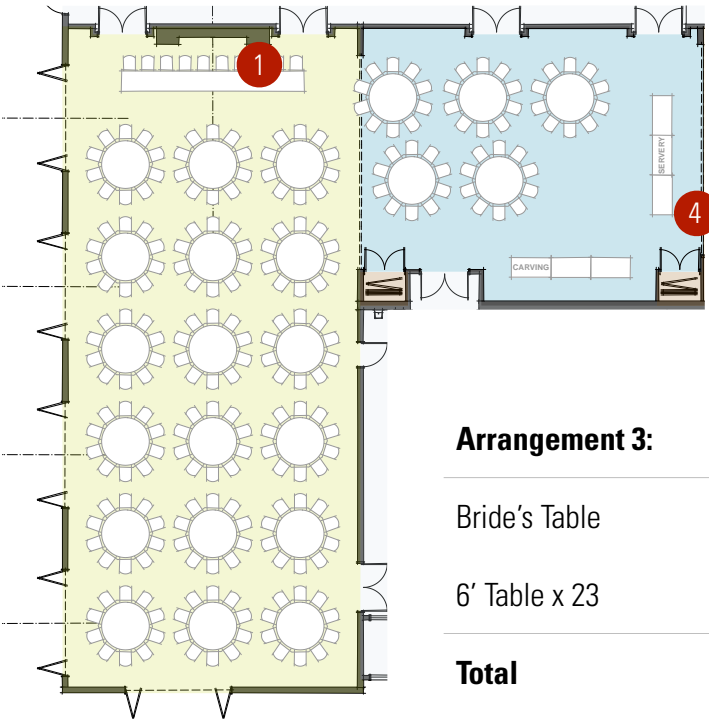
Scheme B: Alternate Seating Layouts



Arrangement 1:	
Bride's Table	10
6' Table x 28	280
Total	290



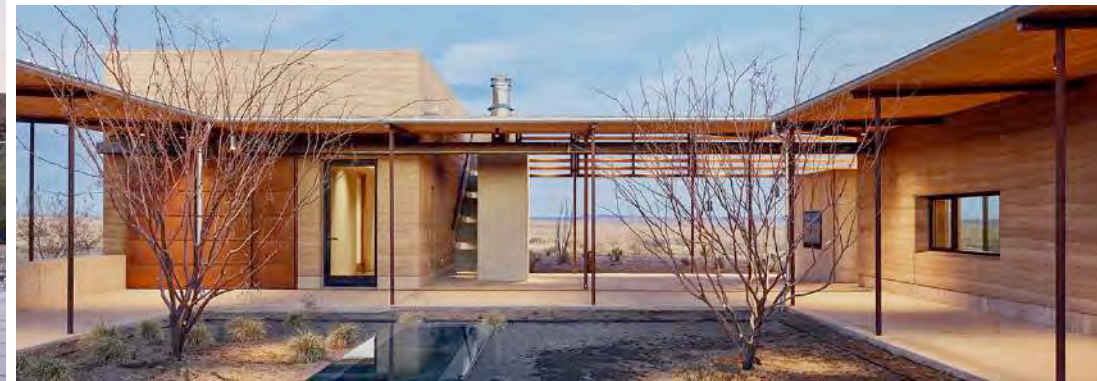
Arrangement 2:	
Bride's Table	10
6' Table x 17	170
Total	180
+ 8'x11' DJ / Band Area	
+ 18'x18' Dance Floor	
+ Servery Area	



Arrangement 3:	
Bride's Table	10
6' Table x 23	230
Total	240
+ Servery Area	

- 1 Bride's Table (seats 10)
- 2 Dance Floor (18'x18')
- 3 DJ/Band (8'x11')
- 4 Serving/Carving Station

Scheme B: Reference Images



Scheme B: Transformational Scheme

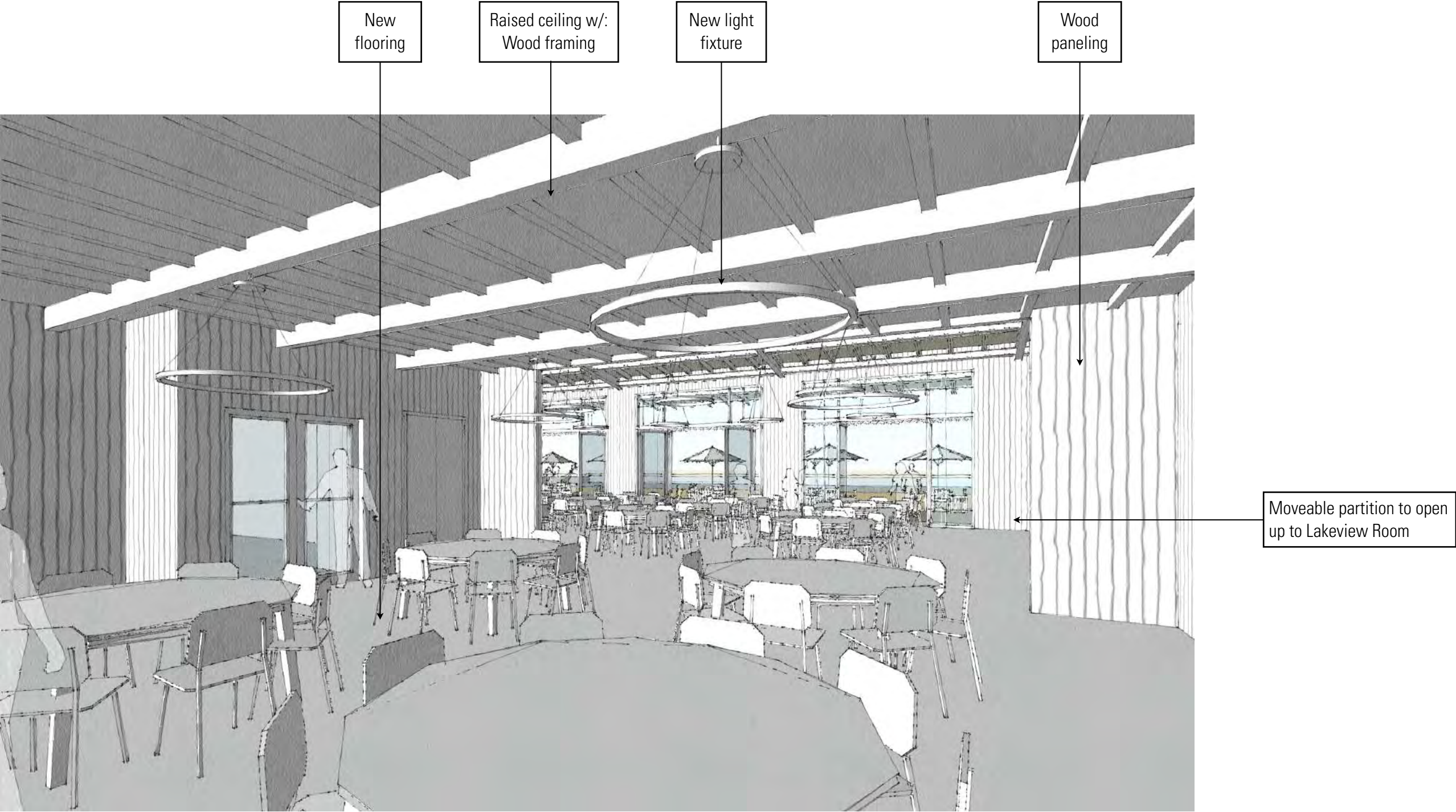


Scheme B: Larger Lakeview Suite



Lakeview Suite: Banquet Set-up

Scheme B: Evergreen Open to Lakeview



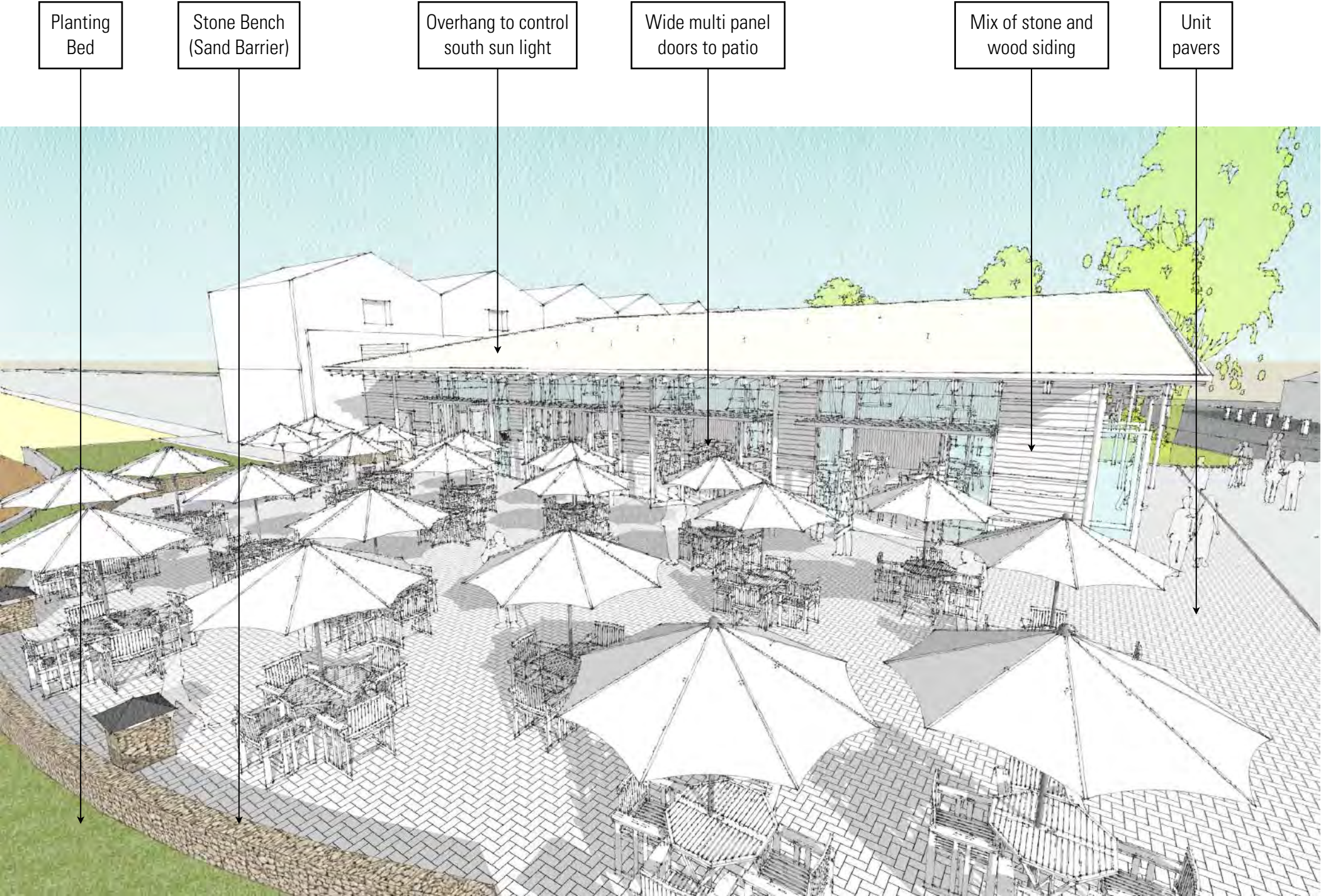
Evergreen room open towards Lakeview Suite

Scheme B: Improve Connection between Lakeview Suite and Patio



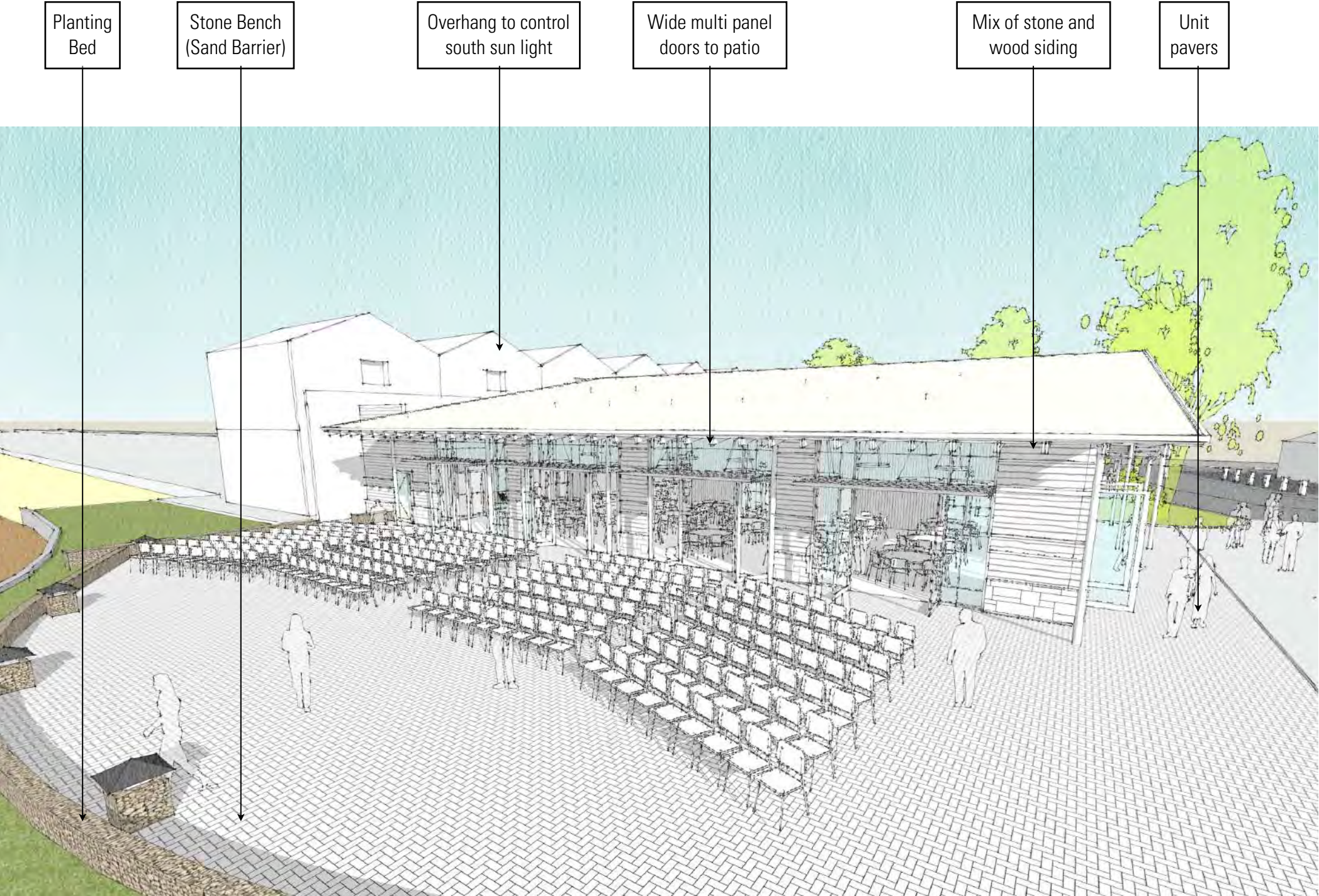
View from patio through Lakeview Suite to Evergreen room

Scheme B: More Generous Patio to Accommodate Large Events



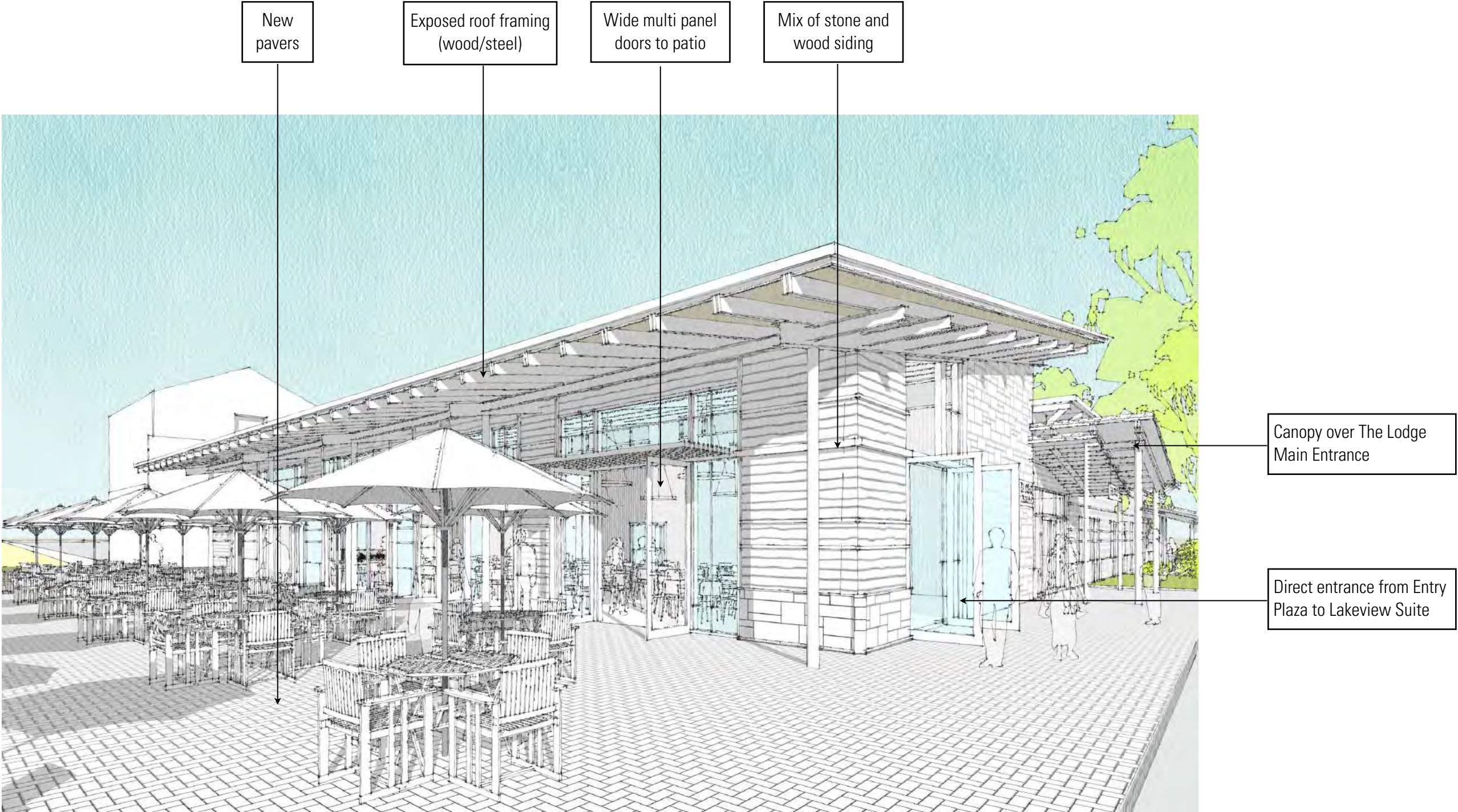
Birdseye View of Patio Towards Lakeview Suite Set Up for Casual Dining

Scheme B: More Generous Patio to Accommodate Large Ceremony



Birdseye View of Patio Towards Lakeview Suite Set Up for a Wedding Ceremony

Scheme B: Inviting Direct Access to Lakeview Suite



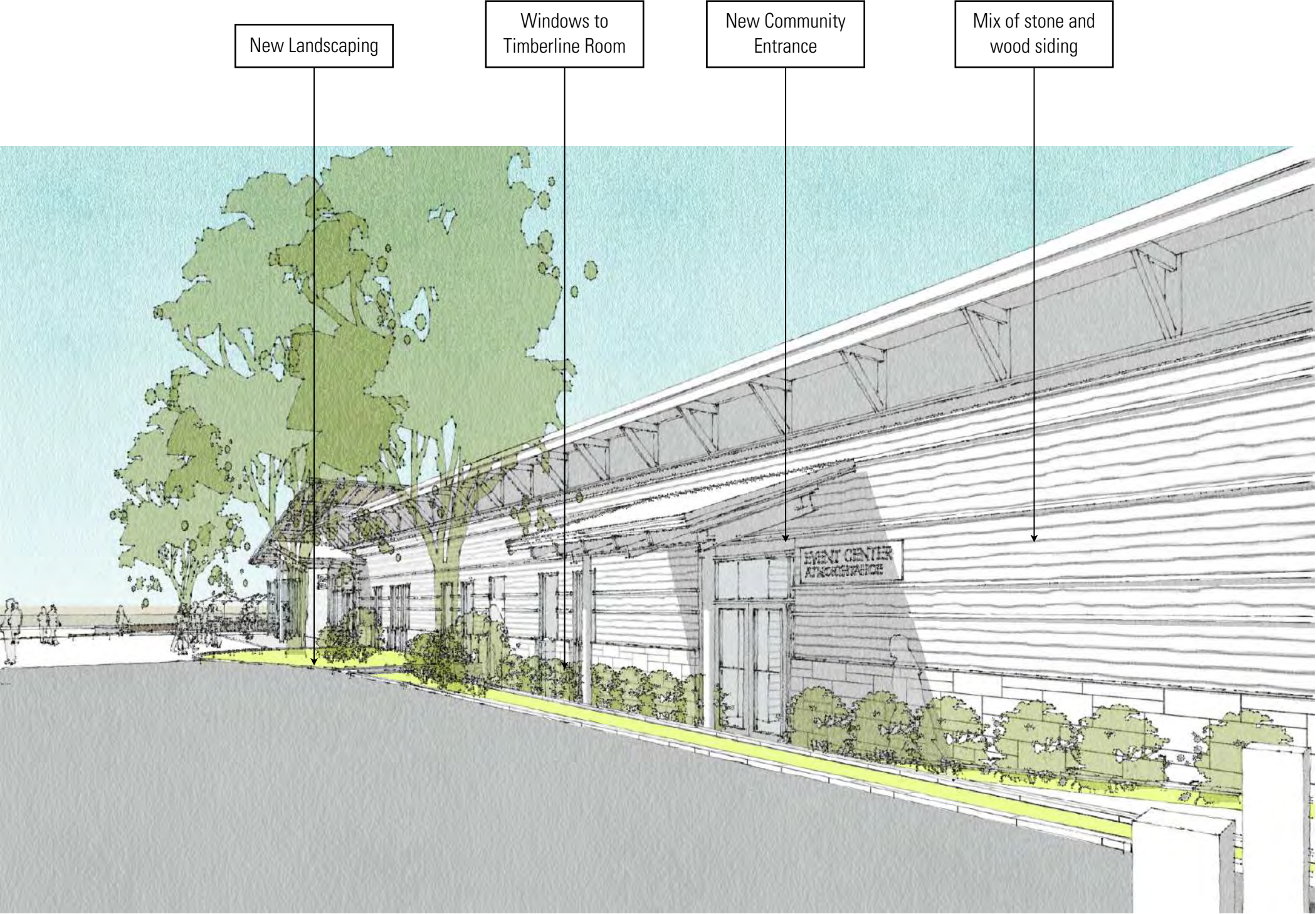
View of Patio and Lakeview Suite Southeast Corner

Scheme B: Clear Entry from East Plaza



View of Building Entrances from East Entry Plaza

Scheme B: Inviting Community Entrance



View of the New Community Entrance on East Facade

Scheme B: Construction Cost Estimate

Summary

LELAND SAYLOR ASSOCIATES

PROJECT: NORTH TAHOE EVENT CENTER		JOB NO: 23-007AR2			
LOCATION: KINGS BEACH, CA		PREPARED BY: JS			
CLIENT: GORING & STRAJA ARCHITECTS		CHECKED BY: IS			
DESCRIPTION: REMODEL		DATE: 8/4/2023			
AMBITIOUS SCHEME		BLDG GSF: 16,438			
CONCEPT ESTIMATE					
DIV #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTALS
SUMMARY OF THE ESTIMATE					
1.00	GENERAL REQUIREMENTS			7.30	\$ 120,000
2.00	EXISTING CONDITIONS			10.24	\$ 168,304
3.00	CONCRETE			5.15	\$ 84,675
4.00	MASONRY			16.48	\$ 270,900
5.00	METALS			4.16	\$ 68,302
6.00	WOOD & PLASTICS			34.74	\$ 570,986
7.00	THERMAL AND MOISTURE PROTECTION			16.42	\$ 269,888
8.00	DOORS & WINDOWS			40.77	\$ 670,200
9.00	FINISHES			44.34	\$ 728,794
10.00	SPECIALTIES			20.89	\$ 343,328
11.00	EQUIPMENT			4.87	\$ 80,000
14.00	CONVEYING EQUIPMENT			1.64	\$ 27,000
21.00	FIRE SUPPRESSION			4.00	\$ 65,752
22.00	PLUMBING			4.41	\$ 72,450
23.00	HEATING, VENTILATION, AND AIR CONDITIONING			56.00	\$ 920,528
26.00	ELECTRICAL			16.00	\$ 263,008
27.00	COMMUNICATIONS			3.00	\$ 49,314
28.00	ELECTRONIC SAFETY & SECURITY			10.00	\$ 164,380
31.00	EARTHWORK			0.66	\$ 10,907
32.00	EXTERIOR IMPROVEMENTS			21.48	\$ 353,123
33.00	UTILITIES			-	NONE
TOTAL JOB DIRECT COSTS		16,438		322.54	\$ 5,301,839

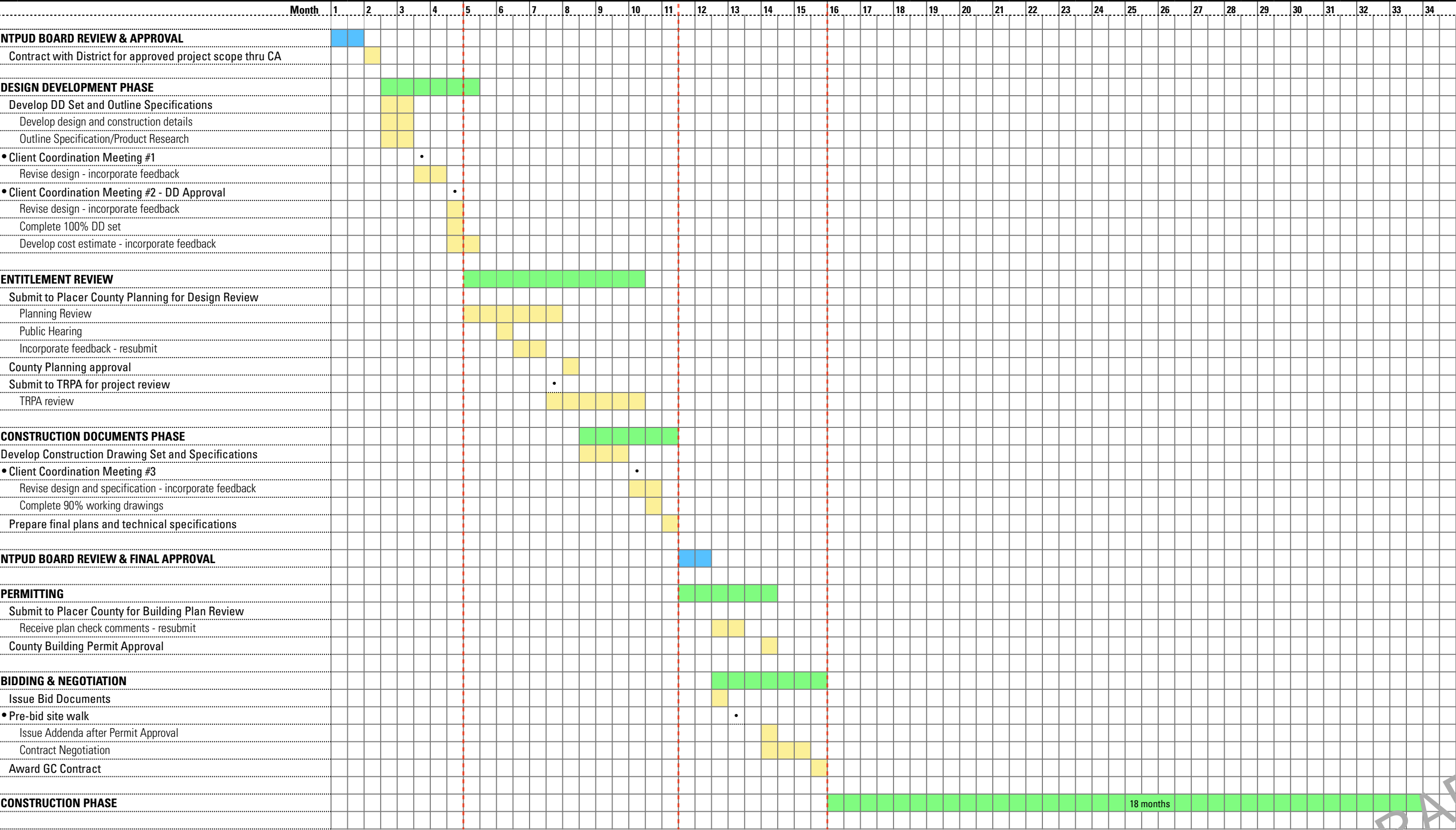
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DESCRIPTION: REMODEL			DATE: 8/4/2023		
AMBITIOUS SCHEME			BLDG GSF: 16,438		
CONCEPT ESTIMATE					
DIV #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTALS
	PRORATES				
	General Conditions	10.00%			\$ 530,184
	Estimating Contingency	30.00%			\$ 1,590,552
	Escalation (2026 Construction)	13.50%			\$ 715,748
	SUB-TOTAL	16,438		495.09	\$ 8,138,323
	Bonds / Insurance	2.00%			\$ 162,766
	Contractors Fee	8.00%			\$ 651,066
	TOTAL CONSTRUCTION COSTS	16,438		544.60	\$ 8,952,155

DRAFT

Scheme B: Project Bellwether Schedule

3 August, 2023



18 months

DRAFT



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: G-3

FROM: Recreation, Park, and Facilities Department

SUBJECT: Tahoe Vista Recreation Area 2023 Boat Launch Review

RECOMMENDATION:

The Recreation and Park Commission review, discuss and provide feedback on the 2023 Boat Launch Season.

BACKGROUND:

The NTPUD opened the boat launch at Tahoe Vista Recreation Area for the first time in three and a half years for the 2023 season. Due to drought and subsequent low water levels, the launch did not have sufficient water to operate since August 2020. After a record-breaking snow season, the launch opened with many improvements in May of 2023.

Physical improvements to TVRA came in the form of the Scenic Overlook project and rentable kayak and paddleboard storage for community members. There was also a paving project to keep the launch in good operating condition. Operational improvements included the addition of recreation software to track launch data as well as a mobile kiosk to provide a base for staff and computer equipment. This is the first year on record that dependable data is available. Staff plans to use the attached data from 2023 to establish a baseline for operations in years to come.

Opportunity is provided for the Recreation Commission to review the launch season and provide feedback for staff and the Board of Directors.

STRATEGIC PLAN ALIGNMENT:

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities.
Objective B: Enhance Tahoe Vista Recreation Area (TVRA) as a public lakefront amenity; and review opportunities for additional public access to Lake Tahoe across the District.

ATTACHMENTS:

- TVRA 2023 Boat Launch Summary

REVIEW TRACKING:

Submitted By: Amanda Oberacker
Amanda Oberacker
Recreation, Parks & Facilities Manager

Approved By: Bradley A. Johnson
Bradley A. Johnson, P.E.
General Manager/CEO



2023 Tahoe Vista Recreation Area Boat Launch Summary

Ben Visnyei, Recreation Supervisor

Amanda Oberacker, Recreation, Park and Facilities Manager

The Tahoe Vista Recreation Area Boat Launch opened to residents and visitors this summer for the first time since 2020. Significant improvements to the launch this year included a powered mobile kiosk, a point-of-sale computer system with a wireless network, a webcam, an updated fee structure, and the scenic overlook improvement project.

The NTPUD continued to educate boaters and strictly enforce the Aquatic Invasive Species program required by the Tahoe Regional Planning Agency. The information below is an overview of staff observations and comments from the 2023 season, as well as notable statistics from this year's operations.

Dates of Operation: May 26 – October 1, 2023

Hours: 9:00am-3:00pm (May, Sept., Oct.) 7:00am-7:00pm (June, July, Aug.)

Days: 7 days/week

Management & Front-line Staff Recommended Improvements for 2024:

- Implement a "Day Use Fee" as opposed to a "Launch Fee". This fee will collect revenue from launches *and retrievals*. This will be implemented through the ability to view and verify boater activity through WID App.
- New tablet with 5G capabilities (similar to Park Staff tablets).
- Enter into a long-term use agreement with Tahoe City PUD to secure their mobile kiosk during the summer months. Relocate the kiosk to the lakeside of the parking lot.
- Adjust the dates and hours of operation (stay open longer, weather dependent).
- Reduce the days the support staff shift (9:00am-3:00pm, Mon.-Fri.) is scheduled. During midweek, a single staff member is sufficient to work the launch.
- Increased boat ramp and parking lot operation signage and physical communication, including info about dates and hours of operation, parking, overnight mooring, and traffic flow.
- Staff safety vests for busy weekends.

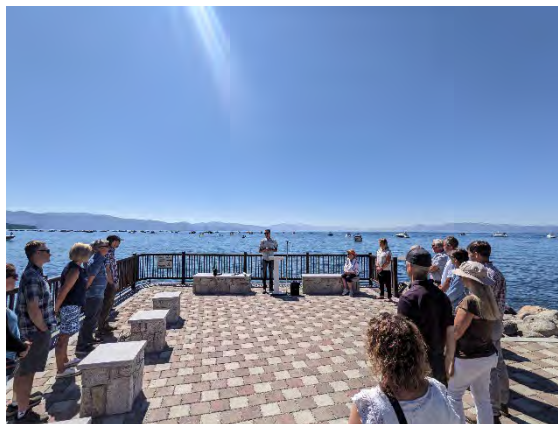
The 2023 season was a benchmark year for data collection. After being closed for three years, and not having clear usage numbers, management and staff ensured ramp use would be recorded through the WID App (TRPA, AIS Program), and the CivicRec software. The data below is a compilation of the data collected through a CivicRec reports.

2023 BOAT LAUNCH USE STATISTICS	May	June	July	Aug.	Sept.	Oct.	% per type	Total
Daily Resident Launches	22	167	484	290	122	7	49%	1092
Resident Season Pass Launches	19	74	187	173	66	0	24%	519
Total Resident Launches	41	241	671	463	188	0	72%	1611
Daily Non-Resident Launches	10	68	290	175	41	0	26%	584
Non-Resident Season Pass Launches	0	5	15	22	8	0	2%	50
Total Non-resident Launches	10	73	305	197	49	0	28%	634
Total Launches per Month	51	314	976	660	237	7	100%	2245
% of Launches Per Month	2%	14%	43%	29%	11%	0%		
							2023 Total	2245

2023 BOAT LAUNCH P.O.S. REVENUE	\$	May	June	July	Aug.	Sept./Oct	Total	Revenue
Daily Launch Fee	\$ 17.00	32	235	774	465	170	1676	\$ 28,492.00
Environmental & Facility Use Fee	\$ 43.00	10	68	290	175	41	584	\$ 25,112.00
Resident Season Pass	\$ 170.00	22	28	0	0	0	50	\$ 8,500.00
Non-resident Season Pass	\$ 600.00	0	5	3	0	0	8	\$ 4,800.00
TVRA Parking	\$ 10.00	0	0	165	122	17	304	\$ 3,040.00
Tahoe In Out Sticker (TRPA PASS THROUGH)	\$ 45.00	28	152	128	33	9	350	\$ -
								\$ 69,944.00

During the 2023 season, 7 seasonal Boat Launch Attendants worked at the Tahoe Vista Recreation Area. The chart below is an overview of the staff expenses incurred by these 7 seasonal staff.

2023 BOAT LAUNCH STAFFING EXPENSES	Staff Expenses
Staffing Straight Time Hours Cost - Average rate of pay for all 7 staff x Total Regular Hours worked (\$20.82 x 1552.25hrs.)	\$ 32,310.25
Overtime Pay - Total of only 2.25 hours of overtime for the whole season from boat launch attendants	\$ 73.50
Staff Seasonal Bonuses - 3 staff received the end of summer bonus for staying on past Labor Day weekend	\$ 500.50
Benefits 17.88% of Total Pay (Straight Time + OT + Bonuses)	\$ 5,866.56
	\$ 38,750.81



Pictured Above (Left to right): One closure day 9/1/23, Scenic Overlook Ceremony 8/7/23, Residents fill Kayak Racks and enjoy easy lake access all season 8/13/23.



NORTH TAHOE PUBLIC UTILITY DISTRICT

DATE: October 26, 2023

ITEM: G-4

FROM: Recreation, Parks, and Facilities Department

SUBJECT: North Lake Tahoe Recreation and Aquatic Center Feasibility Update

RECOMMENDATION:

The Commissioners receive an update on the progress of the North Lake Tahoe Active Recreation Assessment and discuss and provide feedback to staff.

DISCUSSION:

NTPUD has been working with TCPUD in the development of a Needs Assessment for Active Recreation along the shared boundaries of the Districts for the past several years. The assessment is currently in Phase III-A, which consists of two parts. First, consultants determine which Property Based Special Tax would be the best option to fund a Recreation and Aquatic Center and/or Field House. Second, the consultants will poll the tax-base to evaluate the level of support for a tax measure and provide data to inform the strategy for placing a measure on the ballot that would fund the project.

The Ad-Hoc committee, consisting of two Board members from both NTPUD and TCPUD as well as Districts staff, met in October to discuss the most recent findings. The meeting's focus was on the specific tax implications for each of the two different Property-Based taxes that are being considered. The timing of the most recent Ad-Hoc meeting did not coincide with the publishing of this Commission Packet, so a verbal update will be provided to Commissioners. The next portion of Phase III-A will be the polling, which is scheduled to take place in November.

Time is allocated now for Commissioners to discuss the project and provide any feedback and direction to staff.

FISCAL ANALYSIS:

There have been no changes to the August 2023 fiscal analysis presented to Commissioners.

STRATEGIC PLAN ALIGNMENT:

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective E: Use the Active Recreation Needs Assessment to establish community priorities and set a roadmap for the future of District recreation facilities.

REVIEW TRACKING:

Submitted By:  Approved By: 
Amanda Oberacker Bradley A. Johnson, P.E.
Recreation, Park & Facilities Manager General Manager/CEO