



## AGENDA AND JOINT SPECIAL 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, December 14, 2023, at 6:00 p.m.

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

A joint special meeting of the North Tahoe Public Utility District Recreation & Parks Commission and Recreation & Parks Committee will be held on Thursday, December 14, 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 December 14, 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](mailto: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**
  - 1. [Recreation & Parks Commission Report to Board of Directors Schedule \(Pages 3-4\)](#)
- E. Approve Minutes from Recreation and Parks Commission Regular Meeting Held on October 26, 2023 (Pages 5-7)**
- F. Staff Reports**
  - 1. [Recreation, Parks, and Facilities Department Report \(Pages 8-11\)](#)
  - 2. [Public Information and Recreation Outreach Update \(Pages 12-18\)](#)
  - 3. [Planning and Engineering Department Report \(Pages 19-24\)](#)
  - 4. [Monthly Review of Recreation and Parks Department Financial Statement for Month ending October 31, 2023 \(Pages 25-37\)](#)
- G. General Commission/Committee Business**
  - 1. [Organizational Matters for 2024 – Set Regular Meeting Date, Time, and Location \(Page 38\)](#)
  - 2. [Organizational Matters for 2024 – Selection of Officers \(Page 39\)](#)
  - 3. [Review, Discuss, and Provide Direction to Staff Regarding North Tahoe Regional Park Peak Parking Fees for Winter 2023 \(Pages 40-43\)](#)
  - 4. [North Lake Tahoe Recreation and Aquatic Center Feasibility Update \(Pages 44-45\)](#)
- 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:** December 14, 2023

**ITEM:** C-1

**FROM:** Recreation, Parks, and Facilities Department

**SUBJECT:** Rec Connect Activity

**DISCUSSION:**

During Phase 1 of the North Lake Tahoe Active Recreation Needs Assessment residents were surveyed to determine their favorite recreation activities. In that survey, soccer was identified as the number one team sport played in North Lake Tahoe. That is no surprise considering that soccer in North Tahoe is played by all ages, genders, and demographic background. The North Tahoe Regional Park has two soccer fields and is frequented by AYSO families, high school athletic teams, and adult pick-up games. Additionally, the Recreation staff at NTPUD recently finished a futsal clinic for the Boys and Girls Club of North Lake Tahoe.

In celebration of the world's most popular sport, today's Rec Connect will give a brief kicking lessons and then give Commissioners the chance to take some shots on goal, experiencing for themselves some of the sport's regular drills.

**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**

<b>December 2023 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
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
Employee Appreciation Dinner	12/9/2023	6 p.m.	Garwoods
Recreation & Parks Commission/Committee Joint Meeting	12/14/2023	6 p.m.	NTEC
Toys for Tots	12/16/2023	10 a.m.	NTEC
<b>January 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
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	1/5/2024		
NTPUD/TCPUD Active Recreation Joint Board Meeting	1/31/2024	11 a.m.	NTEC
Nordic Nights Under the Lights	1/26/2024	5 p.m.	NTRP
Implementation Plan Review			NTEC
<b>February 2024 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Kings Beach After Dark (open mic, movie, games)		6 p.m.	NTEC
Recreation & Parks Commission/Committee Joint Regular Meeting	t.b.a.		
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials		10a & 11:30a	NTEC
Boys and Girls Club NLT Update - Presentation			
Nordic Nights Under the Lights			
Review Fees for Parks & Facilities			
<b>March 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
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	3/9/2024	8 a.m.	NTEC
TVRA 2024 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**

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



# NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 2023

**ITEM:** E

**FROM:** Administrative Liaison

**SUBJECT:** Recreation and Parks Commission October Meeting Minutes

**RECOMMENDATION:**

Approve Minutes of the Recreation and Parks Commission and Committee October 26, 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.

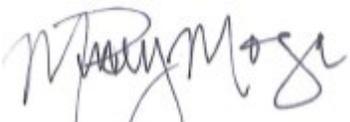
**FISCAL ANALYSIS:** No fiscal impact

**ATTACHMENTS:**

Draft Minutes for the October 26, 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, October 26, 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, October 26, at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included: Chair Ingrid Heggen, Commissioners Michael Stoltzman, Linda Slack-Cruz, Ed Rudloff, and Nancy Williams. Commissioner Sean O'Brien and Alternate Commissioner Jill Amen were absent. Alternate Commissioner Williams filled in for Commissioner O'Brien. Directors Hughes and Daniels of the District's Recreation Committee were absent. NTPUD Staff present included Public Information Officer Broglio, General Manager Johnson, Engineering Manager Chorey, 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 breathing and chair exercises led by RPF Manager Oberacker.

**Long Range Calendar** – RPF Manager Oberacker highlighted items in the long-range calendar.

**Approve Minutes from Recreation and Parks Commission Regular Meeting Held on August 24, 2023** – The draft minutes were presented to the Commission for approval. Commissioner Slack-Cruz noted she was absent from the last meeting.

**MOTION: Commissioner Stoltzman moved to approve the special meeting minutes of August 24, 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 regarding TVRA's non-marina status according to TRPA. In response to Commissioner Rudloff's inquiry, GM Johnson spoke about the future Placer County North Trail non-motorized connection into our Regional Park.

**Public Information and Recreation Outreach Update** – PIO Broglio provided highlights from his report. GM Johnson highlighted the new high-resolution web camera as part of the TVRA Scenic Outlook project. Commission and Staff discussed the Event Center's booking challenge is with lodging. Staff noted we are working with North Tahoe Alliance and Travel North to be on their list for event centers. Commissioners complimented the report and metrics. The Commission and Staff discussed increasing signage with education regarding invasive species

– clean, drain, and dry for non-motorized boaters at TVRA. A cleaning station at TVRA would be a great addition.

**Planning and Engineering Department Report** – Engineering Manager Nathan Chorey provided highlights from his report. Commissioner Slack-Cruz complimented the tennis/pickleball courts. RPF Oberacker noted a soft grand opening for tennis/pickleball event will be held this weekend with a grand opening event slated for spring of 2024.

**Monthly Review of Recreation and Parks Department Financial Statement for the Month ending August 31, 2023** – GM Johnson provided highlights from the financial statement report.

#### **General Commission/Committee Business**

##### **Selection of Resident Benefit & Park Supporter Sticker Artwork for 2024-2025** – PIO

Broglio introduced the item and reviewed the entries. The Commissioners discussed the entries and selected the playground scene art entry.

**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** – GM Johnson provided a PowerPoint presentation. The Commission and Staff discussed the different design scheme options, roof pitch, terrace expansion, capacity and flow of the building, acoustics, parking, and a design to address all three operational silos. They discussed the costs, potential future funding, and timeline.

**Tahoe Vista Recreation Area 2023 Boat Launch Review** – RPF Oberacker introduced the item. Recreation & Community Event Supervisor Ben Visnyei provided a TVRA Boat launch seasonal review. He noted that there were no negative comments about the boat launch fee increase, but rather boaters were happy the ramp was open. He added Staff received feedback regarding charging for pulling boats out of the water which will be considered for next season. Rec Supervisor Visnyei addressed inquiries about boat staging and impacting highway traffic. Commissioner Stoltzman suggested expanding the summer season hours into September, weather permitting. Staff and Commission discussed challenges with staffing late in the season and offering a possible reservation system for launching. Rec Supervisor Visnyei provided an update on the Kayak/SUP rack rental revenue. He noted there were a few SUP spots left but the kayak rack was full. There are ideas for improvement next year.

**North Lake Tahoe Recreation and Aquatic Center Feasibility Update** – RPF Manager Oberacker provided an update. The Staffing and Commission discussed the statistically valid polling, timing, and the option of including Olympic Valley in the process. PIO Broglio spoke about the northtahoerec.org website and future messaging with email campaign and social outreach.

**Commissioner/Committee Comments and Questions** – Commissioner Williams complimented the par course trail improvements. The Commission and Staff briefly discussed the improvements in the park, park host, and grants. There were no further 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 8:41 p.m.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 2023

**ITEM:** F-1

**FROM:** Recreation, Parks, and Facilities Manager

**SUBJECT:** Recreation, Parks, and Facilities Department Report

Overall, there was a feeling of relief and gratitude for a fall season that didn't come with large amounts of snow and winter weather. Park staff could finish winterization at a reasonable pace, Recreation staff could open and play on the new Tennis and Pickleball courts, and Event Center staff could host fall events according to guests' expectations and without snowy complications.

### Parks

- There was significant trail work by staff and community service workers this fall. First, they cut back bushes and limbs to make room for the snowcat grooming machine. Second, to build a new trail. The *Birdie Trail* runs parallel to the Pam Emmerich Memorial Pinedrop trail through the lower meadow and curves up past the Park Well to cut into the North Ridge trail. This new trail gives winter sport enthusiasts groomed, on-snow trail access from the trailhead throughout the trail network. Previously, skiers and snowshoers would have had to take off their skis during the plowed portion of the Pam Emmerich Pinedrop Trail.



*The Birdie Trail as it passes north of the Park Well*

- The sign installation for trails and facilities throughout the Park is complete. The comprehensive signage program will increase accessibility for all visitors to the Park, with well-marked trails, maps with “you are here” indicators, and several trailhead access points. The next and final portion of the signage project is the North Tahoe Disc Golf map and tee box improvements.
- As a part of the Capital Improvement Plan, the District has begun replacing the dated and weathered bear boxes and picnic tables throughout NTRP and TVRA. In November, five of each were delivered, and installation has begun at NTRP, the Pam Emmerich Memorial Pinedrop Trailhead, and at TVRA picnic sites.

## Recreation

- For the second year in a row, NTPUD joined the Boys and Girls Club of North Lake Tahoe for the Harvest Festival. Traditionally an indoor event for the Kings Beach community, the NTPUD Recreation and Utilities department has expanded the event by bringing trucks and heavy equipment to the patio space in between the Club and the school. Monster Truck or Treat, as it is called, offers candy treats and an opportunity for kids to climb aboard and interact with the equipment.



- Also in its second year, the Bags of Fall Cornhole tournament occurred on October 14<sup>th</sup>. While slightly less participation than last year, participants enjoyed a beautiful fall day that highlighted more community partnerships, this time with Tahoe Backyard.
- Core recreation programs, Toddler Time, Golden Hour, yoga, and karate continue to see growth and engagement.

- Ben Visnyei and Amanda Oberacker visited the B&GC Thursday's this fall to coach futsal and basketball clinics. The clinics took place for one hour each Thursday to get kids excited for the upcoming indoor seasons and teach the rules of the game.
- The Tennis and Pickleball courts had a soft opening on October 28, and the word is out that the best public courts on this side of the Sierra Nevada are playable. Courts were being used all through November at all times of day. Staff is working on programming the courts with drop-in organized play, clinics, leagues and tournaments come the spring.



### North Tahoe Event Center

- Event Center Coordinator Charlotte Croley retired this November, and the position has been filled by Salina Taylor-Caldwell. Salina has experience working at large-scale special events, catering, and in hospitality.
- Two of the three community wellness events that took place at the Event Center occurred this fall. Winter Warmth and Wellness took place on October 21 and serviced 300 families with jackets and household necessities for winter. The community Thanksgiving saw its greatest attendance ever with over 700 people in attendance and over 200 meals delivered!
- NTPUD and the American Red Cross renewed their agreement for the Event Center to be an emergency shelter for the Red Cross should the need arise.
- Private events and event bookings had a stable two months, a slight upturn from the minimal activity this summer.

### Administration

- The contract with Caltrans for snow storage at NTRP is on the December Board agenda for approval. This contract, which allows Caltrans to store the snow from the downtown cores of Tahoe City and Kings Beach, is expected to be renewed on a 7-year lease agreement for \$65,000 annually.
- It was reported in early October that TRPA had discovered New Zealand mudsnails in Lake Tahoe. This is the first time the species has been detected in the Tahoe Basin,

however this aquatic invasive species is prevalent in nearby waterways including the Lower Truckee River near Reno, Nevada, and in 22 states. The snails are between 2-6 mm in size and notoriously difficult to detect (ten can fit on a pinky nail).

TRPA is still determining its response, including how to eradicate the group that was found and how to alter inspection processes in the future to reduce the chances of more entering and spreading throughout Lake Tahoe.

- Amanda Oberacker and Ben Visnyei attended the annual NRPA conference in Dallas TX in October. The theme of the conference this year, *Where Community Grows*, did a great job of reminding participants how important parks and recreation are to promote wellness, safety, comradery, and inclusion throughout the country. Amanda's presentation, *Read the Room: Dynamics for Effective Communication*, was a success, with over 200 participants in attendance.
- Amanda Oberacker renewed her American Red Cross Lifeguard Instructor Trainer certification in November. This certification and training will be extremely helpful in training aquatic staff should the Districts move forward with building an aquatic center.

**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:** December 14, 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 November, our communications and outreach focused on – 1) promotion of our annual Holiday events at the North Tahoe Event Center; 2) continued updates on construction projects wrapping up for the season, 4) and continued promotion of our Fall recreation programs.
- Staff is coordinating with the Recreation Team on the production and distribution of the upcoming 2024 Winter/Spring Activity Guide.
- Staff successfully promoted and attended the annual Holiday Tree Lighting in partnership with the Boys & Girls Club of North Lake Tahoe.
- Staff continues to promote the activities, events, and programs offered through the 2023 Fall/Winter Recreation Activity Guide.
- Staff continues to update and track engagement with our “Customer Service Experience” survey.
- Staff is continuing to assist with the final printing and delivery of the Regional Park Wayfinding Signage Update project.
- Staff continues to add content and update the District’s new website as needed.

**Grants:**

- Staff is reviewing possible projects for submission to the NTCA’s Community Vitality and Economic Health Investment Program - One-year Annual Grant Cycle, which opened for application on December 6<sup>th</sup>.
- Staff is reviewing possible projects for submission to the California Tahoe Conservancy’s – SB630 Grant Program 2024 application period.
- Staff is continuing to monitor and review grant opportunities as appropriate.

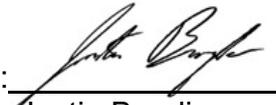
**North Tahoe Event Center Marketing:**

- Staff has started design work on NTEC’s new marketing brochures and promotional videos for both wedding and corporate/meeting clientele.
- Staff continues to monitor and update (as needed) the NTEC’s social media strategy for social media and lead generation.

**Community and Regional Partner Connections:**

- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
  - November meetings focused on the regional winter recreation messaging, new traffic control measures at the major resorts, and an update on the Destination Stewardship Council.
- Attended the Placer County Parks Commission meeting to share the completion of the Tennis & Pickleball Project.
- Attended the NTCA’s Monthly First Tuesday Breakfast Club.
  - Staff provided updates on the District’s Fall events and winter operations planning for the North Tahoe Regional Park.

**Review Tracking:**

Submitted By:   
Justin Broglio  
Public Information Officer

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

## District Social Media Channels – November 2023

**SUMMARY:** For November, we saw good engagement across all our social channels. The holiday events and Community Thanksgiving posts were popular and our ad campaign to drive Holiday Party Bookings at the NTEC saw good engagement.

### Facebook Business Pages

	Monthly Reach	Highest Post Reach	Top Post	Followers
<b>Recreation &amp; Parks</b>	4,724	1,900	<i>Holiday Tree Lighting</i>	3,889
<b>District</b>	858	674	<i>Happy Thanksgiving</i>	1,214
<b>Event Center</b>	7,266	6,047 (Paid) 1,219 (Organic)	<i>Holiday Party Bookings Ad</i>	1,162

*Facebook Page Reach - The number of people who saw any content from our Page or about our Page, including posts, stories, ads, and shares.*

### Instagram Business Accounts

	Monthly Reach	Highest Post Reach	Top Post	Followers
<b>Recreation &amp; Parks</b>	520	346	<i>Community Thanksgiving</i>	1,992
<b>District</b>	113	98	<i>FOG Reminder</i>	491
<b>Event Center</b>	985	169	<i>One-of-a-Kind Lake Tahoe</i>	991

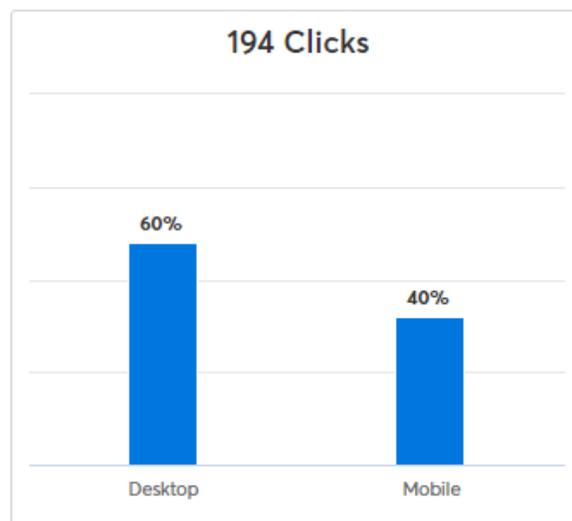
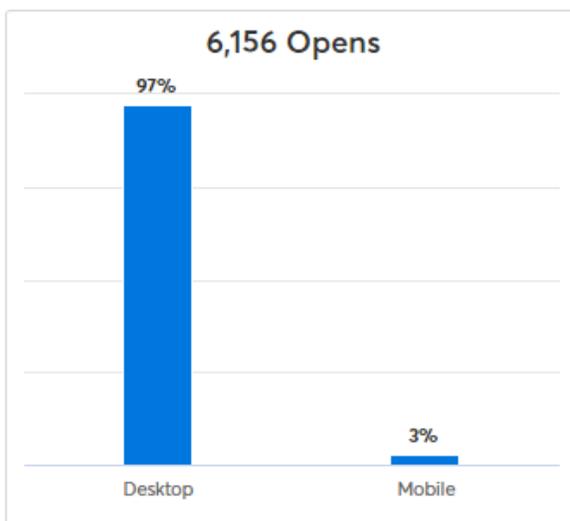
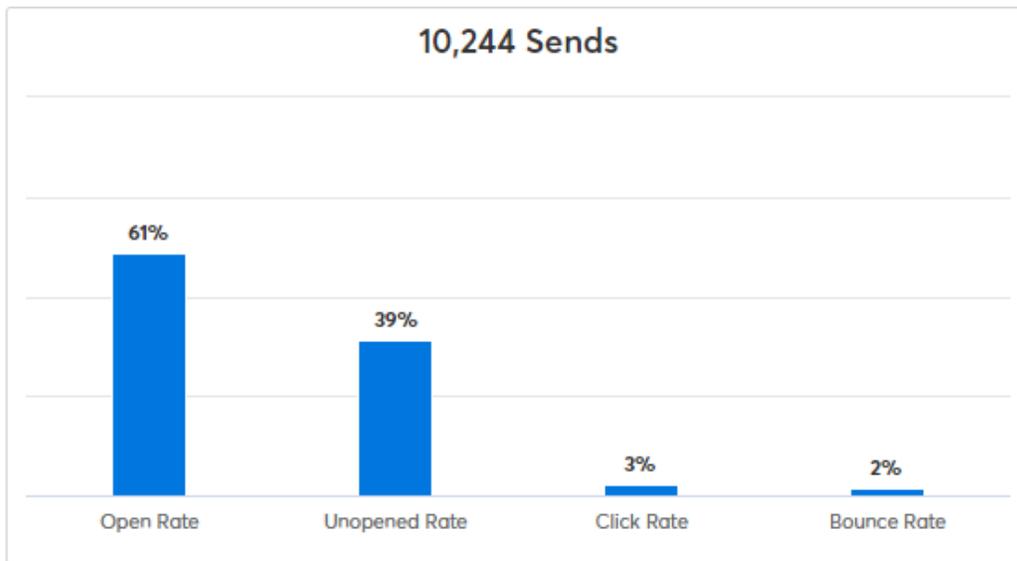
*Instagram Reach - The number of unique accounts that saw any of our posts or stories at least once.*

Twitter Business Accounts	@NorthTahoePUD
<i>Estimated Monthly Impressions</i>	74
<i>Followers</i>	434
<i>Top Tweet</i>	<i>Winterization Reminder</i>

*Twitter Impressions – The number of times a user saw a tweet that we posted or retweeted*

## Email Newsletter Metrics –

November metrics for the District’s Recreation Newsletter and Board Meeting Notices -



Social Media Content –

**North Tahoe Recreation & Parks**  
November 28 at 3:07 PM

Don't miss this Friday's annual Holiday Tree Lighting at the North Tahoe Event Center in Downtown Kings Beach!

We'll have live local performances from the Truckee Tahoe Community Choir, the North Tahoe Jazz Band, and the BGCNLT Great Futures Performance Troupe.

Enjoy holiday crafts, soup, cocoa, face painting, and fun with family and friends!

And... the official word is that Santa is set to arrive at 5:15 pm.

Reserve your spot for photos with Santa in advance at - <https://ntpud.org/register>

## Holiday Tree Lighting

Friday, December 1st - 5:00 - 7:00 pm

North Tahoe Event Center 8318 N. Lake Blvd Kings Beach

- Photos with Santa**  
25 residents \$10/non-residents. Includes 5"x7" print.
- Live Local Music**  
5:00pm - Truckee Tahoe Community Choir  
5:30pm - North Tahoe Jazz Band  
6:00pm - Great Futures Performance Troupe
- Crafts, Soup, Cocoa, Facepainting. Free!**

## Día festivo

Iluminación de árboles

Viernes 1 de diciembre 17:00-19:00

Centro de eventos de North Tahoe 8318 N. Lake Blvd Kings Beach

- Fotos con Papá Noel**  
25 residentes \$10/no residentes. Incluye impresión de 5"x7".
- Música local en vivo**  
5:00 pm - Coro comunitario de Truckee Tahoe  
5:30 pm - Banda de Jazz del Norte de Tahoe  
6:00 pm - Grupo de actuación Great Futures
- Artesanía, Sopa, Cacao, Pintura de la cara. ¡Gratis!**

Boost this post to reach up to 2572 more people if you spend \$98. Boost post

Sean Chango O'Brien and 6 others 7 shares

Like
Comment
Share

**northtahoerecreation** • Follow

northtahoerecreation Holiday Weekend Update: Good news! The tennis and pickleball courts are back open through Thanksgiving and into the weekend. The new Pam Emmerich Memorial Pinedrop Trailhead is complete and serves as a great starting point for a family Turkey Trot or stroll this holiday. The sun is shining at TVRA and the winter views of Lake Tahoe are spectacular!

And last, but not least... the North Tahoe Event Center is all set for tomorrow's Community Thanksgiving Dinner. This event is free and open to all. Dinner starts at 1:30 pm.

Happy Thanksgiving from our NTPUD Recreation & Parks family to yours!

1w

29 likes  
November 22

Log in to like or comment.

**North Tahoe Public Utility District**  
November 23 at 7:46 AM · 🌐

🍂🍁 Happy Thanksgiving, 🍂🍁 from our NTPUD family to yours. Thank you to all the volunteers helping with the Community Thanksgiving today at the North Tahoe Event Center (1:30 - 5:30 pm) and to everyone who makes North Lake Tahoe such an amazing place to live, work, and play! We are truly grateful to serve such an amazing community! 🍂🍁

Our offices will be closed Thursday, Nov. 23 and Friday, Nov. 24. In case of a water or sewer emergency, please call (530) 546-4212. Thank you!



*Happy Thanksgiving*



*From our NTPUD family to yours!*

👍 Boost this post to reach up to 2669 more people if you spend \$112. [Boost post](#)

👤 Kim Kjos Harris and 8 others      2 comments 6 shares



**DON'T CLOG WITH FOG**  
[FATS OIL GREASE]




**northtahoepud** • Follow

northtahoepud A holiday reminder from your friendly neighborhood wastewater system operators. Don't "Clog with F.O.G." this season. FATS - OIL - & GREASE do not mix with water and can cause severe sewer clogs and backups.

PLEASE dispose of your F.O.G. in a grease can and then into the trash this holiday cooking season.

Thank you!  
1w

3 likes  
November 22

Log in to like or comment.

**North Tahoe Event Center**  
November 1 · 🌐

Have you booked a location for your holiday party yet? The North Tahoe Event Center wants to host your business, your non-profit, or your friends and family!

We are proudly offering all-new Discount Room Rentals for local holiday party bookings.

Call 530-546-7249 today to inquire about our local's discounts and book your 2023 Holiday Party the North Tahoe Event Center in Downtown Kings Beach!

**LOCAL BUSINESS SPECIAL**  
*Holiday Party Bookings*

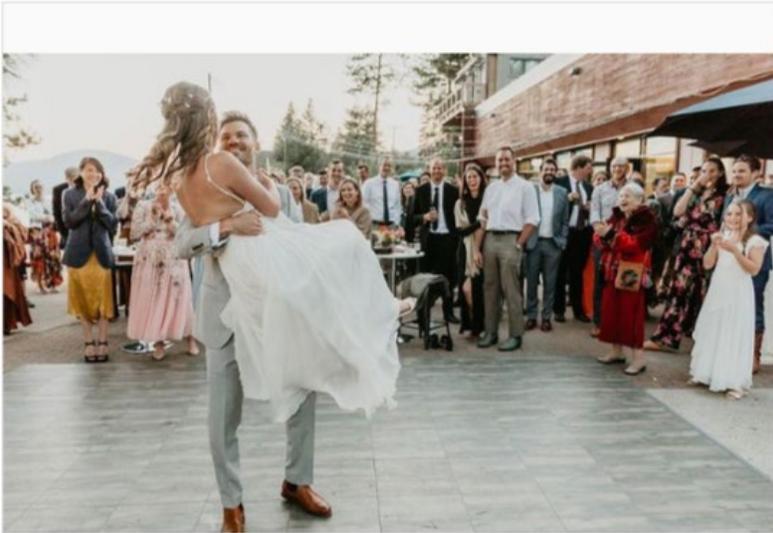
Discounted room rentals - including Lakeview and Patio

**INQUIRE TODAY**  
**(530) 546-7249**

**NORTH TAHOE EVENT CENTER**

**North Tahoe Event Center**  
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## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 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

**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 completed most of the project. The authorization to issue a Notice of Completion is anticipated to be on the agenda of the January 9, 2024 Board Meeting. The courts opened to the public on October 28th.





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	\$2,162,851.76	\$176,268.06
Estimated Construction Status as of 11/30: 97% 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 construction. The authorization to issue a Notice of Completion was authorized at the November 14, 2023 Board Meeting.



**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	\$25,453.26	\$335,313.42	\$318,548.55	\$16,764.87
Estimated Construction Status as of 11/30: 100% 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.

<b>ACTIVE PROJECTS</b>			
Project	Contractor	Contract Amount	Award Date
Pickleball Shade Sail	Leo's Awnings and Interiors LLC.	\$16,500	November 29, 2023
The 2022-2023 Regional Park Tennis/Pickleball Court Reconstruction Project included shade sail posts within the pickleball courts for NTPUD to provide shade sails. The posts have been installed and this project is to furnish and install the shades sails. The sails will be fabricated over the winter and installed in early spring 2024.			
Tennis Gazebo Roof Replacement	Kodiak Union Roofing Services Inc.	\$19,970	November 6, 2023
The 2022-23 winter's heavy snowfalls damaged the existing gazebo roof. The snow partially slid and was caught by the gutter bending three sides. The replacement roof system has been designed to freely shed the snow to ensure this problem does not repeat itself. We anticipate install in December 2023.			
<b>COMPLETED PROJECTS</b>			
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: The draft NTEC Architectural Planning Study was presented to the Recreation and Parks Commission at their October 26<sup>th</sup> Meeting and the Board of Directors at the November 14, 2023 Board Meeting. NTPUD staff has reached out to Goring and Straja Architects (GaS) to revise the study based on the Commissioners' and Directors' feedback.

**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. Dudek has prepared an acoustical study to calculate the level of noise at the property line. Design work is anticipated to be completed this summer, with construction bidding in winter 2023 for completion in 2024.

**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 24<sup>th</sup>, the project was presented to the Placer County Design Review Committee as an informal item and received generally positive feedback. Following the presentation to the Design Review Committee, Placer County and TRPA have determined a changeable message board sign will require a code amendment. As the code amendment will take significant time and effort to complete NTPUD staff and PR Design and Engineering have decided to pivot and instead focus on improving the existing building signage. PR Design is in the process of preparing preliminary drawings of the proposed building signage.

**Pavement Maintenance Analysis (Project #2406):** Identify and prioritize pavement maintenance projects that can be performed in future budget years. The analysis includes inspection of existing pavement conditions using a basic Good/Fair/Poor method.

Status: NTPUD has retained Nichols Consulting Engineers (NCE) to prepare a Pavement Maintenance Plan. NTPUD staff and NCE have inspected all NTPUD's pavement assets and prepared the draft plan. NTPUD staff is reviewing the plan.

**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/bicycle mobility through the Regional Park and reduce 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:** December 14, 2023

**ITEM:** F-4

**FROM:** Finance Department

**SUBJECT:** Monthly Financial Reports through October 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 October 31, 2023. This report represents 4/12 or 33% 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 October, the Recreation & Parks Revenues exceeded Expenses by \$1,711,681. Recreation and Parks Operating Revenues are below Budget YTD by (\$137,378) or (16.9%), of which a portion is due to timing of Snow Storage agreement still under negotiation. Total Expenses YTD are (\$58,879) or (5.6%) under Budget. Non-Operating Revenue exceeded Budget by \$73,688 primarily due to the timing of Grant Revenue.

The Recreation and Parks have expended \$2,002,118 and encumbered an additional \$426,901 for CIP Parks Projects through October 31, 2023. See Capital Outlay page.

- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of (\$39,262) YTD compared to Budget Net Loss of \$(32,514). The Net Loss outcome is (\$6,748) higher than budget.
- **Capital Outlay:** The District has expended \$4,634,908 on Capital and encumbered an additional \$2,663,386 for a total of \$7,298,294 through the month of October 31, 2023.

**ATTACHMENTS:** Financial Reports for October 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 October 31, 2023**

Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>Operations</b>									
Operating Revenue	\$ 71,497	\$ 157,932	\$ (86,435)	-54.7%	\$ 650,466	\$ 800,795	\$ (150,329)	-18.8%	\$ 670,969
Internal Revenue	14,032	4,733	9,299	196.5%	24,533	11,582	12,951	111.8%	19,339
<b>Total Operating Revenue</b>	<b>\$ 85,529</b>	<b>\$ 162,665</b>	<b>\$ (77,136)</b>	<b>-47.4%</b>	<b>\$ 674,999</b>	<b>\$ 812,377</b>	<b>\$ (137,378)</b>	<b>-16.9%</b>	<b>\$ 690,308</b>
Salaries and Wages	\$ (78,320)	\$ (82,359)	\$ 4,039	4.9%	\$ (363,169)	\$ (380,801)	\$ 17,632	4.6%	\$ (267,860)
Employee Benefits	(39,029)	(46,075)	7,046	15.3%	(177,369)	(185,308)	7,939	4.3%	(132,819)
Outside Services/Contractual	(18,665)	(16,326)	(2,339)	-14.3%	(72,599)	(68,554)	(4,045)	-5.9%	(58,043)
Utilities	(5,983)	(4,738)	(1,245)	-26.3%	(34,140)	(32,314)	(1,826)	-5.7%	(24,558)
Other Operating Expenses	(13,320)	(23,628)	10,308	43.6%	(65,583)	(108,073)	42,490	39.3%	(85,616)
Insurance	(6,217)	(6,341)	124	2.0%	(25,198)	(25,363)	165	0.7%	(17,349)
Internal Expense	(6,312)	(4,608)	(1,704)	-37.0%	(25,531)	(18,434)	(7,097)	-38.5%	(26,461)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	(55,590)	(56,243)	653	1.2%	(221,351)	(224,972)	3,621	1.6%	(196,935)
<b>Total Operating Expense</b>	<b>\$ (223,436)</b>	<b>\$ (240,318)</b>	<b>\$ 16,882</b>	<b>7.0%</b>	<b>\$ (984,940)</b>	<b>\$ (1,043,819)</b>	<b>\$ 58,879</b>	<b>5.6%</b>	<b>\$ (809,641)</b>
<b>Operating Contribution</b>	<b>\$ (137,907)</b>	<b>\$ (77,653)</b>	<b>\$ (60,254)</b>	<b>-77.6%</b>	<b>\$ (309,941)</b>	<b>\$ (231,442)</b>	<b>\$ (78,499)</b>	<b>-33.9%</b>	<b>\$ (119,333)</b>
Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Allocation of Fleet	(9,154)	(9,154)	-	0.0%	(36,618)	(36,618)	-	0.0%	(36,059)
Allocation of General & Administrative	-	-	-	0.0%	-	-	-	0.0%	-
<b>Operating Income(Loss)</b>	<b>\$ (147,061)</b>	<b>\$ (86,807)</b>	<b>\$ (60,254)</b>	<b>-69.4%</b>	<b>\$ (346,559)</b>	<b>\$ (268,060)</b>	<b>\$ (78,499)</b>	<b>-29.3%</b>	<b>\$ (155,392)</b>
<b>Non-Operations</b>									
Property Tax Revenue	\$ 220,833	\$ 220,833	\$ -	0.0%	\$ 883,333	\$ 883,333	\$ -	0.0%	\$ 516,667
Community Facilities District (CFD 94-1)	56,964	58,575	(1,611)	-2.8%	227,856	234,300	(6,444)	-2.8%	223,291
Grant Revenue	-	217,300	(217,300)	-100.0%	949,330	869,198	80,132	9.2%	49,050
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%	(2,279)	-	(2,279)	-100.0%	(2,233)
<b>Income(Loss)</b>	<b>\$ 130,166</b>	<b>\$ 409,901</b>	<b>\$ (279,735)</b>	<b>-68.2%</b>	<b>\$ 1,711,681</b>	<b>\$ 1,718,771</b>	<b>\$ (7,090)</b>	<b>-0.4%</b>	<b>\$ 631,383</b>
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	<b>\$ 130,166</b>	<b>\$ 409,901</b>	<b>\$ (279,735)</b>	<b>-68.2%</b>	<b>\$ 1,711,681</b>	<b>\$ 1,718,771</b>	<b>\$ (7,090)</b>	<b>-0.4%</b>	<b>\$ 631,383</b>
Earnings Before Interest, Depreciation & Amortization	\$ 185,756	\$ 466,144	\$ (280,388)	-60.2%	\$ 1,933,032	\$ 1,943,743	\$ (10,711)	-0.6%	\$ 828,318
Operating Ratio	261%	148%	114%	76.8%	146%	128%	17%	13.6%	117%
Operating Ratio - plus Tax & CFD	61%	54%	7%	13.1%	55%	54%	1%	2.0%	57%



Division  
Department

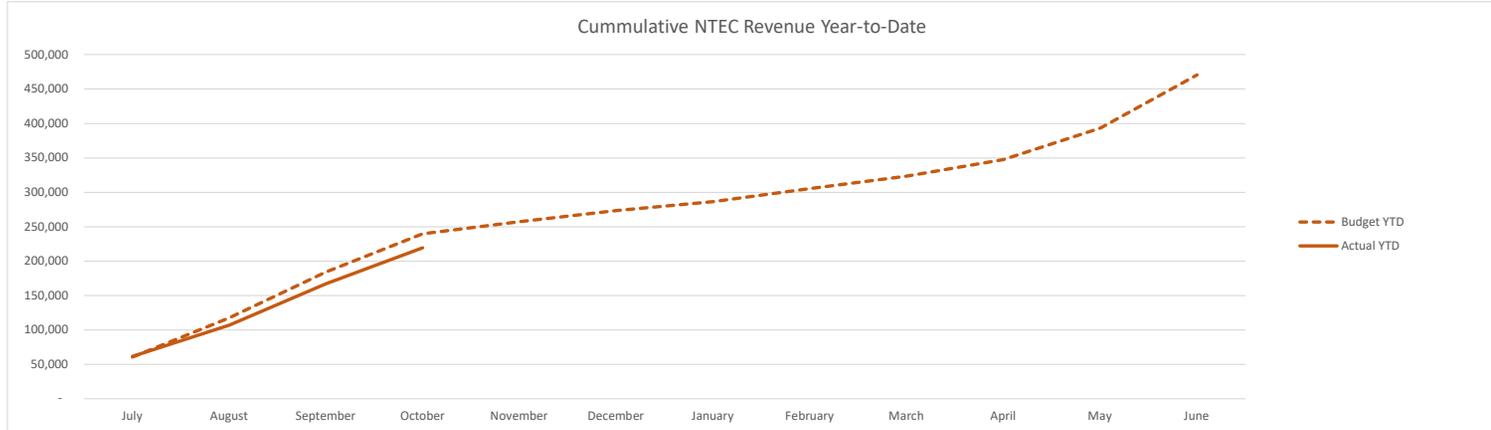
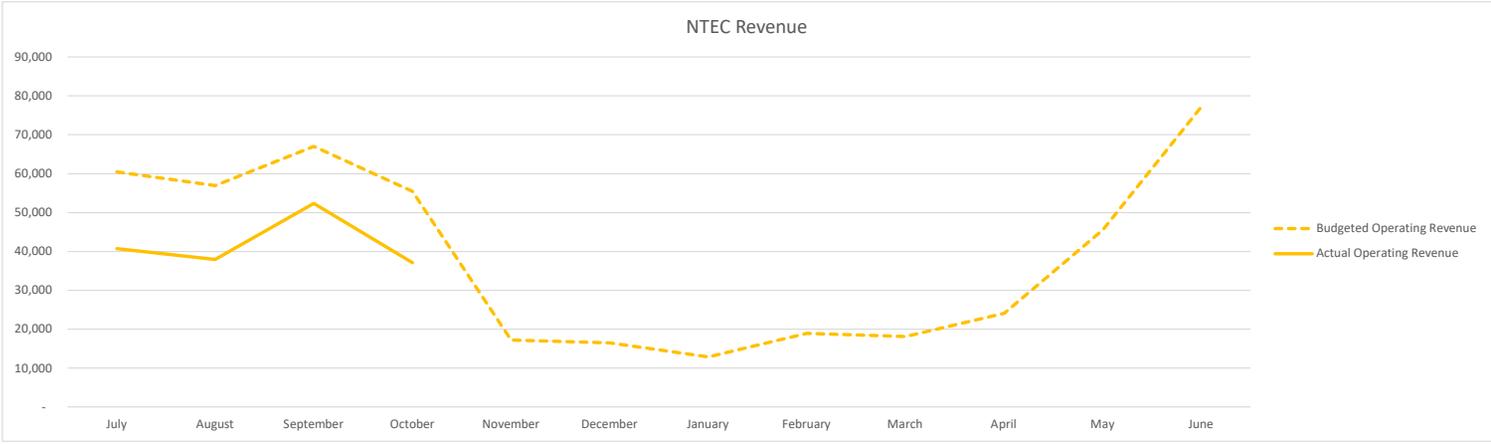
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Recreation & Parks  
Event Center Operations

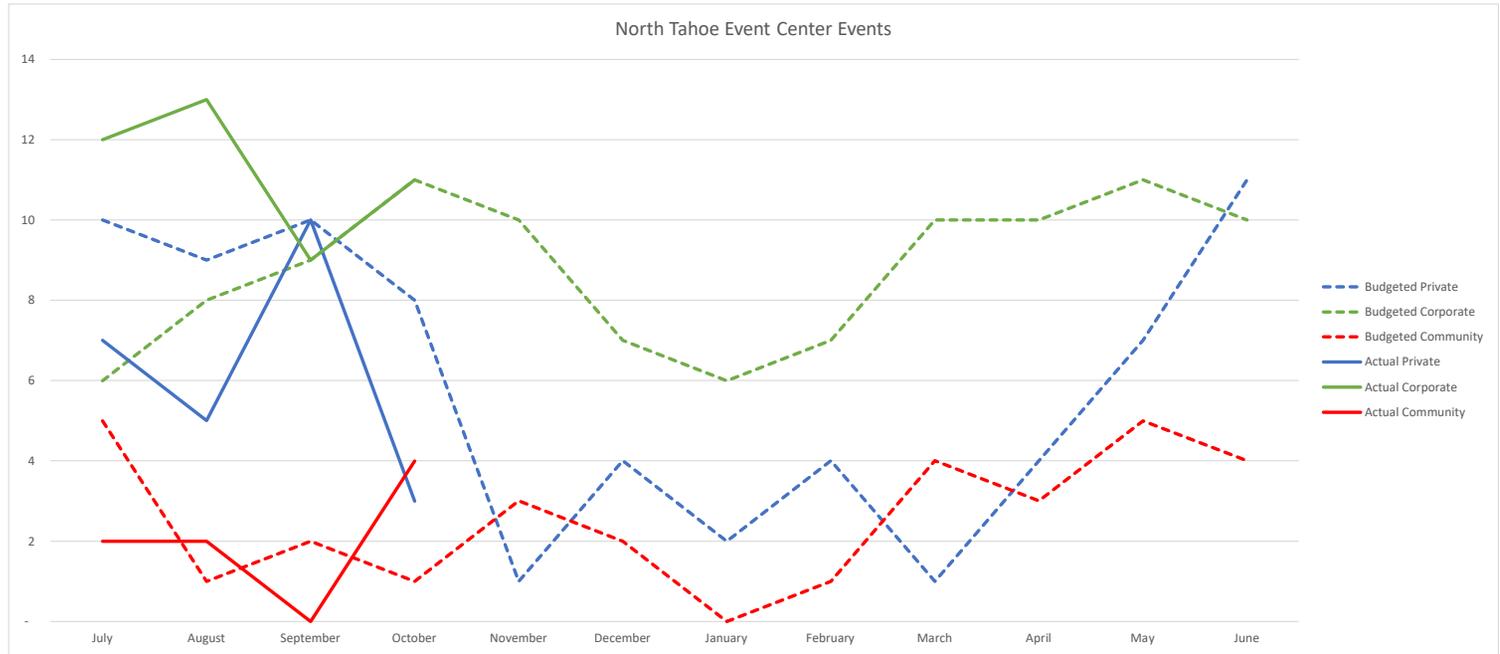
Statement of Revenues and Expenses  
For the Period Ended October 31, 2023

Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>Operations</b>									
Operating Revenue	\$ 38,199	\$ 50,694	\$ (12,495)	-24.6%	\$ 194,741	\$ 228,243	\$ (33,502)	-14.7%	\$ 253,031
Internal Revenue	14,032	4,733	9,299	196.5%	24,533	11,582	12,951	111.8%	9,339
<b>Total Operating Revenue</b>	<b>\$ 52,231</b>	<b>\$ 55,427</b>	<b>\$ (3,196)</b>	<b>-5.8%</b>	<b>\$ 219,274</b>	<b>\$ 239,825</b>	<b>\$ (20,551)</b>	<b>-8.6%</b>	<b>\$ 262,370</b>
Salaries and Wages	\$ (33,478)	\$ (32,183)	\$ (1,295)	-4.0%	\$ (134,269)	\$ (134,684)	\$ 415	0.3%	\$ (102,441)
Employee Benefits	(15,672)	(15,546)	(126)	-0.8%	(63,201)	(61,680)	(1,521)	-2.5%	(49,826)
Outside Services/Contractual	(1,126)	(1,441)	315	21.9%	(1,990)	(5,864)	3,874	66.1%	(2,030)
Utilities	(3,812)	(2,530)	(1,282)	-50.7%	(19,657)	(14,034)	(5,623)	-40.1%	(14,698)
Other Operating Expenses	(5,588)	(6,950)	1,362	19.6%	(32,360)	(49,186)	16,826	34.2%	(52,335)
Insurance	-	-	-	0.0%	-	-	-	0.0%	-
Internal Expense	(1,774)	(1,723)	(51)	-3.0%	(7,059)	(6,891)	(168)	-2.4%	(6,541)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
<b>Total Operating Expense</b>	<b>\$ (61,450)</b>	<b>\$ (60,373)</b>	<b>\$ (1,077)</b>	<b>-1.8%</b>	<b>\$ (258,536)</b>	<b>\$ (272,339)</b>	<b>\$ 13,803</b>	<b>5.1%</b>	<b>\$ (227,871)</b>
<b>Operating Contribution</b>	<b>\$ (9,219)</b>	<b>\$ (4,946)</b>	<b>\$ (4,273)</b>	<b>-86.4%</b>	<b>\$ (39,262)</b>	<b>\$ (32,514)</b>	<b>\$ (6,748)</b>	<b>-20.8%</b>	<b>\$ 34,499</b>
Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Allocation of Fleet	-	-	-	0.0%	-	-	-	0.0%	-
Allocation of General & Administrative	-	-	-	0.0%	-	-	-	0.0%	-
<b>Operating Income(Loss)</b>	<b>\$ (9,219)</b>	<b>\$ (4,946)</b>	<b>\$ (4,273)</b>	<b>-86.4%</b>	<b>\$ (39,262)</b>	<b>\$ (32,514)</b>	<b>\$ (6,748)</b>	<b>-20.8%</b>	<b>\$ 34,499</b>
<b>Non-Operations</b>									
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%	-
<b>Income(Loss)</b>	<b>\$ (9,219)</b>	<b>\$ (4,946)</b>	<b>\$ (4,273)</b>	<b>-86.4%</b>	<b>\$ (39,262)</b>	<b>\$ (32,514)</b>	<b>\$ (6,748)</b>	<b>-20.8%</b>	<b>\$ 34,499</b>
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	<b>\$ (9,219)</b>	<b>\$ (4,946)</b>	<b>\$ (4,273)</b>	<b>-86.4%</b>	<b>\$ (39,262)</b>	<b>\$ (32,514)</b>	<b>\$ (6,748)</b>	<b>-20.8%</b>	<b>\$ 34,499</b>

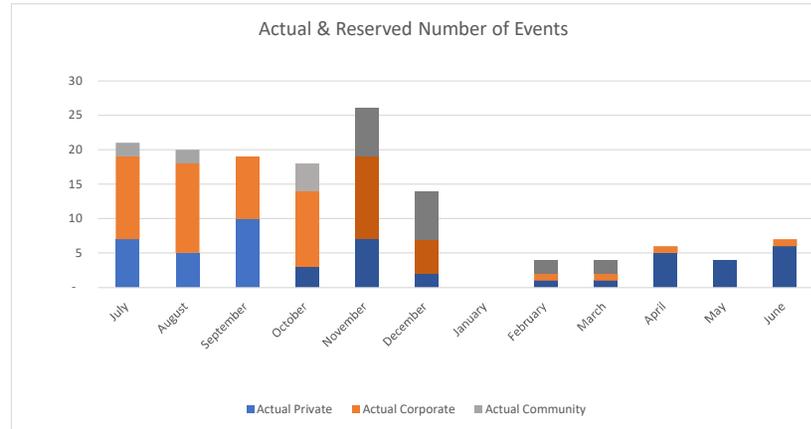
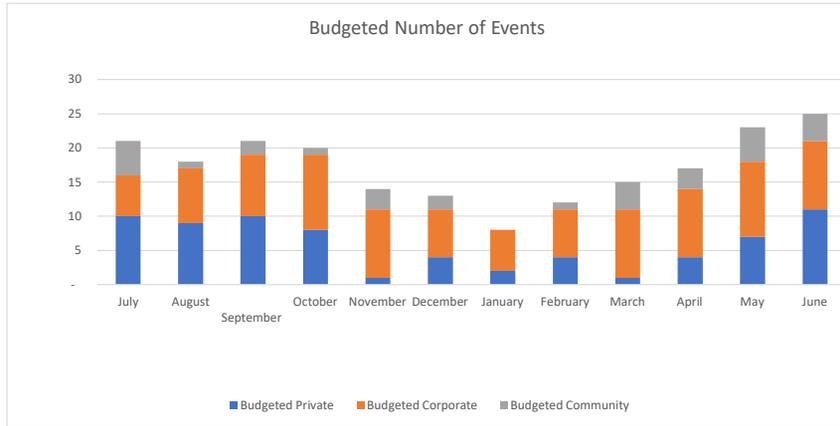
North Tahoe Event Center  
FY 2023-24

	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Revenue</b>													
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	45,678	16,300	-	-	-	-	-	-	-	-	117,654
Corporate	7,277	11,932	6,639	12,685	-	-	-	-	-	-	-	-	38,533
Community	-	3,825	-	8,135	-	-	-	-	-	-	-	-	11,960
Actual Total Room Rent	40,732	37,978	52,317	37,120	-	-	-	-	-	-	-	-	168,146
Program Revenue	-	196	-	-	-	-	-	-	-	-	-	-	196
Ancillary Revenue	20,554	7,374	7,893	15,111	-	-	-	-	-	-	-	-	50,932
Actual Operating Revenue	61,286	45,548	60,209	52,231	-	-	-	-	-	-	-	-	219,274
Variance to Budget	816	(11,410)	(6,761)	(3,196)	(17,260)	(16,519)	(12,862)	(18,963)	(18,096)	(24,090)	(45,566)	(77,190)	(251,097)
<b># Events</b>													
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	10	3	-	-	-	-	-	-	-	-	25
Actual Corporate	12	13	9	11	-	-	-	-	-	-	-	-	45
Actual Community	2	2	-	4	-	-	-	-	-	-	-	-	8
	21	20	19	18	-	-	-	-	-	-	-	-	78





\* Program & Recreation events reporting to be forthcoming



# Capital Outlay

Projects In Process  
For the Period Ended October 31, 2023

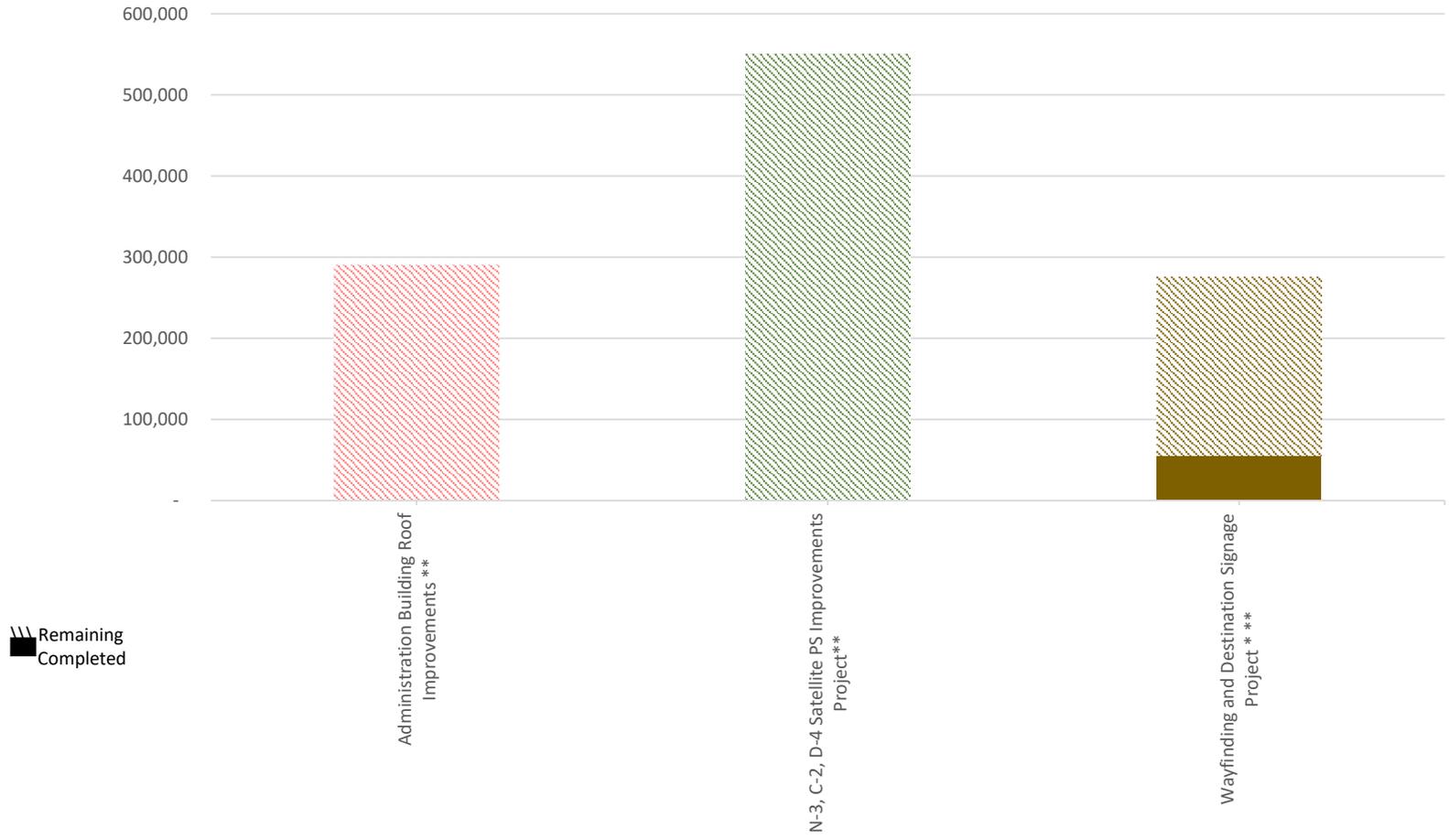
Project Number	Project Description	2024 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date			Return to Reserves	C = Complete G = Grant Funded	Grant Amount
						Actual	Encumbered	(Over) Under Budget			
<b>Administration &amp; Base</b>											
2401-0000	Base Administration Building Improvements	\$ 25,000	\$ -	\$ -	25,000	\$ -	\$ -	\$ 25,000			
2402-0000	Operations Office Reconfiguration	50,000	-	-	50,000	870	30,167	18,963			
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	34,745	8,126	17,129			
2450-0011	Pavement Maintenance - Slurry Seal	30,000	-	-	30,000	37,176	-	(7,176)	(7,176)	C	
2407-0000	Electric Vehicle Charging Station	30,000	-	-	30,000	-	-	30,000			
2415-0000	Server and Network Equipment Replacement	50,000	-	-	50,000	-	17,324	32,676			
<b>Total Administration Purchases</b>		<b>\$ 510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,000</b>	<b>\$ 73,774</b>	<b>\$ 55,617</b>	<b>\$ 380,609</b>	<b>\$ (7,176)</b>		
<b>Fleet</b>											
2320-0000	#78 Air Compressor*	\$ 15,000	\$ 26,000	\$ -	\$ 41,000	\$ -	\$ 29,575	\$ 11,425			
2420-0000	Pavement Saw Slurry Vacuum	15,000	-	-	15,000	-	11,890	3,110			
2422-0000	Snow Removal MultiPurpose Tractor	200,000	-	-	200,000	194,763	-	5,237	5,237	C	
2423-0000	Mid-Size Loader	325,000	-	-	325,000	15,698	282,430	26,872			
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			
<b>Total Fleet Purchases</b>		<b>\$ 1,005,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 1,031,000</b>	<b>\$ 210,461</b>	<b>\$ 692,564</b>	<b>\$ 127,975</b>	<b>\$ 5,237</b>		
<b>Wastewater</b>											
2244-0000	Packaged Satellite Sewer Pump Station Improvements Project S-1, S-2, N-2, D-2, D-5, S-3*	\$ -	\$ 949,165	\$ 70,000	\$ 1,019,165	\$ 622,996	\$ 348,148	\$ 48,022			
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)	-	-	-	-			
2443-0000	Sewer Collection System Improvements	70,000	-	-	70,000	54,801	-	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	16,675	49,565	133,760			
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	-	21,226	(1,226)			
2452-0000	Sewage Pump Station Improvements	25,000	-	-	25,000	-	19,549	5,451			
2450-0021	Pavement Maintenance - Slurry Seal	20,000	-	-	20,000	16,740	-	3,260	3,260	C	
<b>Total Wastewater Purchases</b>		<b>\$ 1,030,000</b>	<b>\$ 949,165</b>	<b>\$ -</b>	<b>\$ 1,979,165</b>	<b>\$ 711,211</b>	<b>\$ 438,487</b>	<b>\$ 829,467</b>	<b>\$ 3,260</b>		

# Capital Outlay

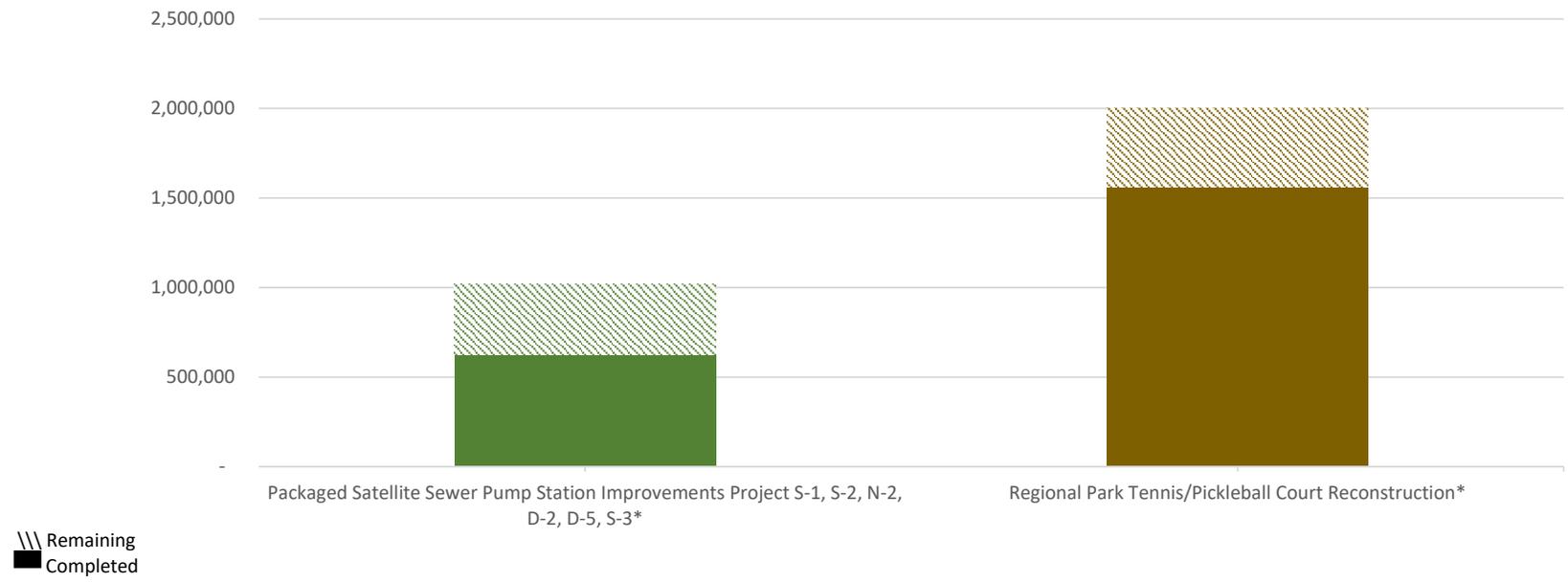
Projects In Process  
For the Period Ended October 31, 2023

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			
<b>Water</b>											
2260-0000	Cybersecurity Assessment and Implementation Phase I*	\$ -	\$ 137,380	\$ -	\$ 137,380	\$ 110,000	\$ 23,436	\$ 3,944			
2361-0000	Brockway Vista at North Lake at Speed Boat Watermain*	-	12,059	-	12,059	3,785	-	8,274			
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	1,338,723	995,520	133,098		G	1,683,492
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	23,900	-	46,100			
2450-0031	Pavement Maintenance - Slurry Seal	25,000	-	-	25,000	20,088	-	4,912	4,912	C	
2461-0000	Carnelian Woods Service Lateral and Meter Replacement	125,000	-	-	125,000	139,986	-	(14,986)			
2462-0000	Smart Metering Infrastructure Improvements	20,000	-	-	20,000	-	-	20,000			
<b>Total Water Purchases</b>		<b>\$ 3,226,000</b>	<b>\$ 181,640</b>	<b>\$ -</b>	<b>\$ 3,407,640</b>	<b>\$ 1,637,344</b>	<b>\$ 1,049,816</b>	<b>\$ 720,480</b>	<b>\$ 4,912</b>		
<b>Recreation and Parks</b>											
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 23,415	\$ 60,052	\$ 16,533		#	\$ 50,000
1623-0000	Wayfinding Sign	-	11,941	-	11,941	18,548	3,901	(10,508)		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	-	-	-	-	23,130	-	(23,130)			
2284-0000	NTEC Architectural Planning Study *	78,185	(38,624)	-	39,561	8,888	-	30,673			
2392-0000	Regional Park Tennis/Pickleball Court Reconstruction*	2,792,715	(791,815)	-	2,000,900	1,563,282	237,293	200,325		G	750,000
2192-0000	NTEC Emergency Generator*	275,000	11,176	-	286,176	4,927	17,382	263,867		G	188,406
2490-0000	NTEC - Furnishings, Fixtures and Building Improvements	75,000	-	-	75,000	3,184	6,742	65,074			
2482-0000	Park Facility Improvements	60,000	-	-	60,000	29,273	8,187	22,540			
2281-0000/1PLC	Regional Park Pam Emmerich Pine Drop Trailhead Project*	430,000	(47,566)	-	382,434	304,036	66,455	11,943		G	241,901
2450-0043	Pavement Maintenance - Slurry Seal	30,000	-	-	30,000	23,436	-	6,564	6,564	C	
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			
<b>Total Recreation and Parks Purchases</b>		<b>\$ 3,950,900</b>	<b>\$ (834,994)</b>	<b>\$ -</b>	<b>\$ 3,115,906</b>	<b>\$ 2,002,118</b>	<b>\$ 426,901</b>	<b>\$ 686,887</b>	<b>\$ 6,564</b>		
*	Project carry-over from Prior Year										
**	Multi-year encumbrance - on 5 year CIP										
#	Non-grant cost reimbursement										
<b>Administration &amp; Base</b>											
		\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 73,774	\$ 55,617	\$ 380,609	\$ (7,176)		
<b>Fleet</b>											
		1,005,000	26,000	-	1,031,000	210,461	692,564	127,975	5,237		
<b>Wastewater</b>											
		1,030,000	949,165	-	1,979,165	711,211	438,487	829,467	3,260		
<b>Water</b>											
		3,226,000	181,640	-	3,407,640	1,637,344	1,049,816	720,480	4,912		
<b>Recreation and Parks</b>											
		3,950,900	(834,994)	-	3,115,906	2,002,118	426,901	686,887	6,564		
<b>Total Capital Expenditures</b>		<b>\$ 9,721,900</b>	<b>\$ 321,811</b>	<b>\$ -</b>	<b>\$ 10,043,711</b>	<b>\$ 4,634,908</b>	<b>\$ 2,663,386</b>	<b>\$ 2,745,417</b>	<b>\$ 12,797</b>		

### Multi-Year Capital Projects under \$1M

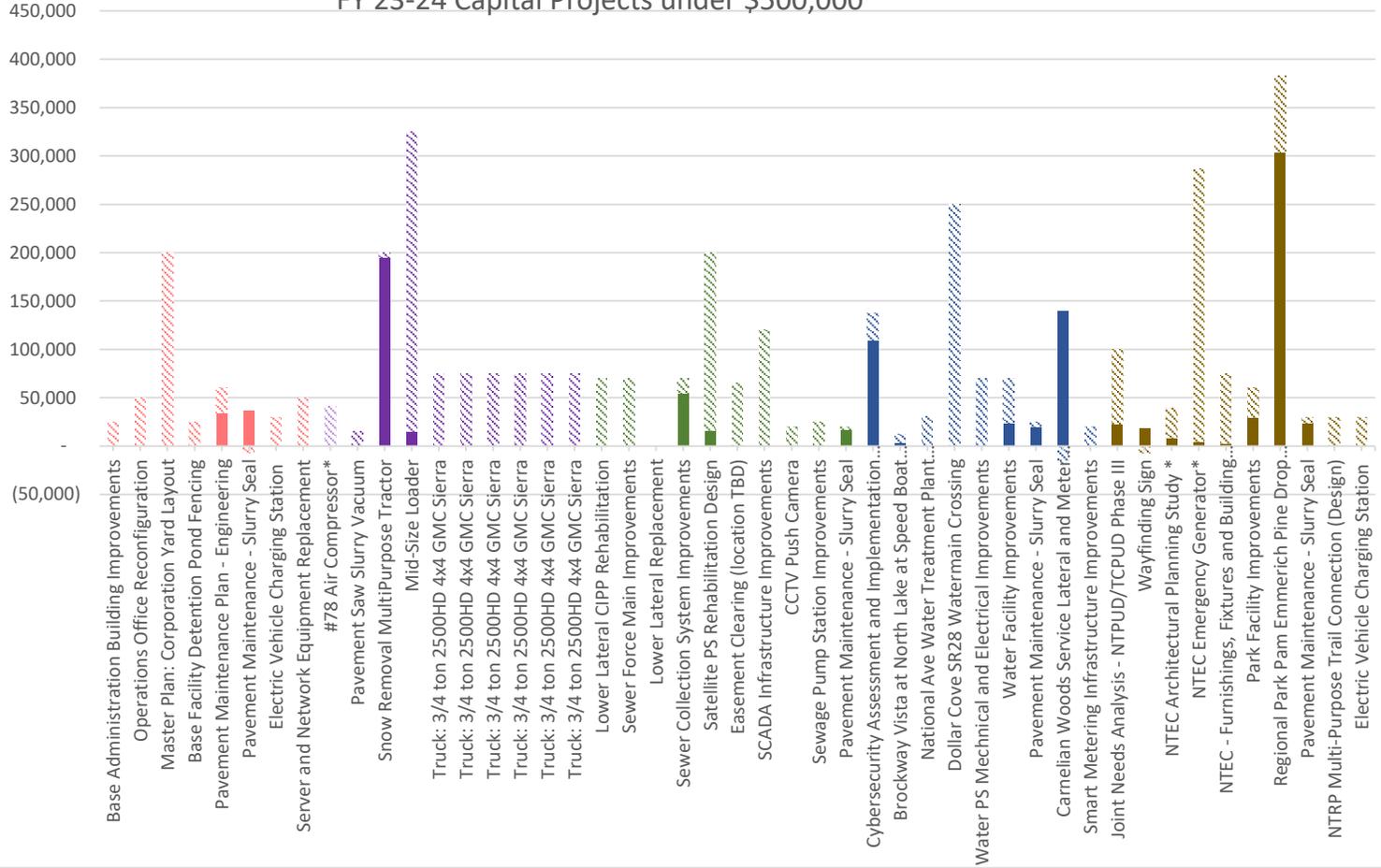


### FY 23-24 Capital Projects \$500,000 and Above



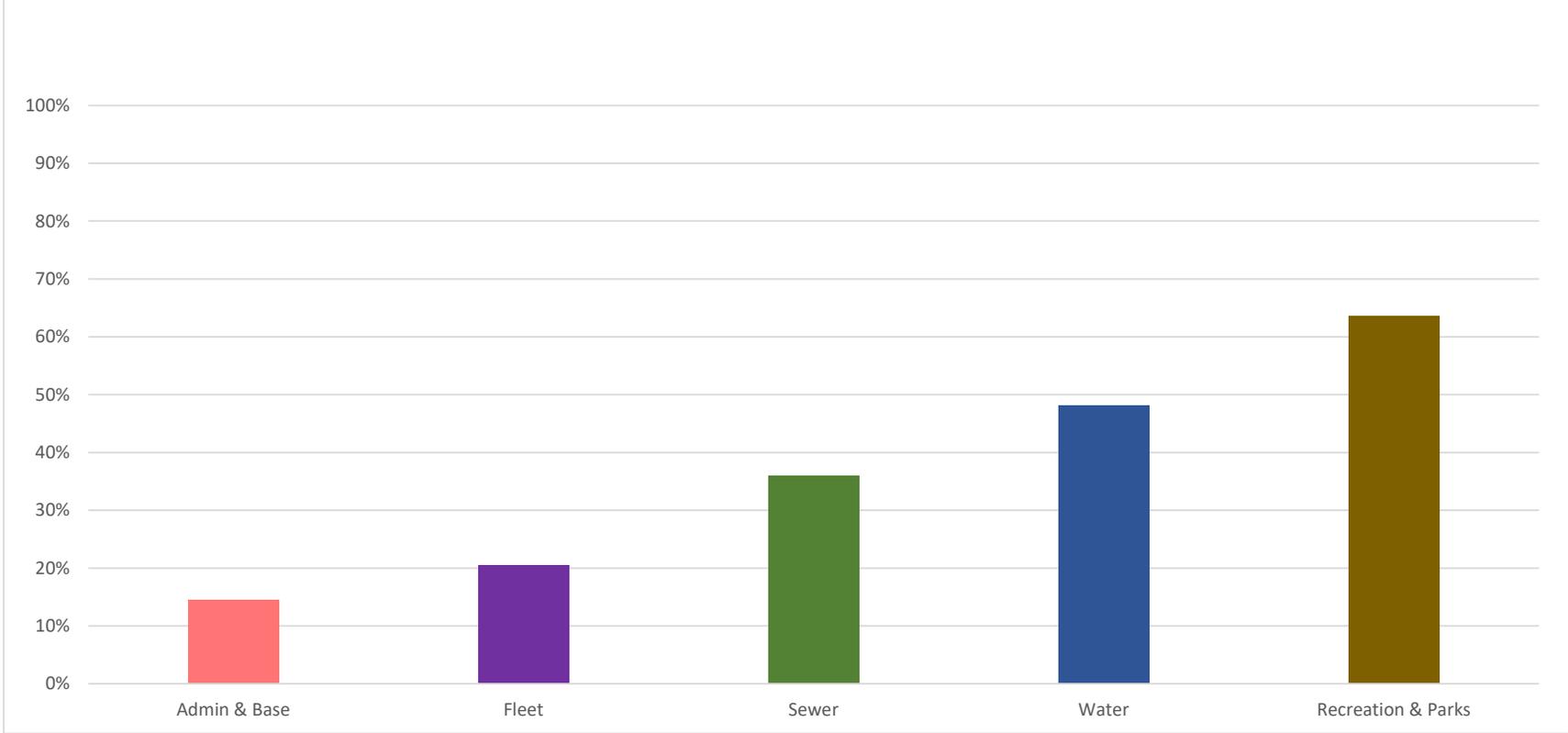
\*\* Multi-year encumbrance

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



\\ Remaining  
 ■ Completed

Capital Projects Expended by Enterprise as % of Current Year Budget for Enterprise





# NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 2023

**ITEM:** G-1

**FROM:** Office of the General Manager

**SUBJECT:** Commission Organizational Matters for 2024 – Set Regular Meeting Date, Time, and Location

## **DISCUSSION AND RECOMMENDATION:**

On October 12, 2021, the NTPUD Board of Directors adopted the revised Recreation and Parks Commission by-laws, Article VII, reducing regular meetings to six (6) meetings per year with the ability to call special meetings as needed.

As required by the Recreation and Parks Commission By-laws, Article VII, the Recreation and Parks Commission must set the date and time for its regular meetings. Although these dates and times can be changed to ensure maximum attendance or in the event of a holiday, the By-laws require the commission to set dates and times for the year.

The 2023 schedule for Regular Board Meetings was the fourth Thursday of every other month, beginning at 6:00 p.m. The regular meeting location is the North Tahoe Event Center in Kings Beach. Staff recommends continuing to schedule the regular meetings as follows: February, April, June, August, October, and then a combined November/December meeting in order to accommodate July is *Parks Makes Life Better Month* activities.

## **REVIEW TRACKING:**

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

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



# NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 2023

**ITEM:** G-2

**FROM:** Office of the General Manager

**SUBJECT:** Commission Organizational Matters for 2024 – Selection of Officers

## **DISCUSSION AND RECOMMENDATION:**

As required by the Recreation and Parks Commission By-laws, Article VII, the Recreation and Parks Commission must appoint a Chair and Vice Chair annually. The officers shall serve during the calendar year 2024.

### **Select Officers:**

- a. Chair
- b. Vice Chair

Current Commission Officers are Ingrid Heggen, serving as Chair, and Michael Stoltzman, serving as Vice Chair. Ingrid Heggen has served as Chair, and Michael Stoltzman has served as Vice Chair for two years. The by-laws stipulate that the Chair and Vice Chair shall not hold their respective positions for more than two consecutive years.

## **REVIEW TRACKING:**

Submitted By: *Amanda Oberacker*  
Amanda Oberacker  
Recreation, Parks, and Facilities Manager

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



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** December 14, 2023

**ITEM:** G-3

**FROM:** Recreation, Parks and Facilities Manager

**SUBJECT:** Review, Discuss, and Provide Direction to Staff Regarding North Tahoe Regional Park Peak Parking Fees for Winter 2023

**RECOMMENDATION:**

Review, discuss, and provide direction to Staff regarding North Tahoe Regional Park peak parking fees for winter 2023.

**DISCUSSION:**

In the summer of 2023, the Recreation and Parks Department began to capture data and use patterns for vehicle traffic into the Regional Park by staffing the entrance kiosk to the Park. The data collected combined with a year of observing parking patterns at the Park has led the NTPUD Recreation and Parks Department to recommend updates to the staffing and fee structure on a trial basis this winter.

During summer tournament weekends and winter sledding weekends, when there is considerable congestion within the Park, the Department is recommending staffing the kiosk and charging a higher per vehicle parking rate.

While the authorization for Staff to “create special rates when it is in the best interest of the District” is spelled out in the Park Ordinance, section 10.075.052, it is a change to the operations model from the past several years. Staff wishes to engage Commissioners on the lessons learned during the summer of 2023 as well as the plan to staff the Park entrance again this winter and implement a \$20 per vehicle parking rate during periods of peak use.

This agenda item was agendized for discussion and direction from the Board of Directors at the December 12, 2023 meeting. During today’s meeting, Staff will provide an update on the Board’s comments and receive feedback from Commissioners on the proposed operation model.

**FISCAL ANALYSIS:**

Weather patterns and a lack of previous years’ data make it difficult to provide an accurate fiscal analysis of the potential revenue increases derived from this program. It

is the intention of the proposed trial period to provide the District with data to help inform future parking price setting decisions.

**STRATEGIC PLAN ALIGNMENT:**

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective A: Expand public access for recreation opportunities and promote the District as an exceptional provider of year-round recreation opportunities – Tactic 1: Expand offerings to highlight the District’s recreation and park assets and drive participation – Activity d: Implement a fee matrix that balances fees for programming with free events and addresses market value with affordability in combination with Community Facilities District participation.

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective D: Utilize the North Tahoe Regional Park (NTRP) as a community asset for passive and active recreation – Tactic 4: Assess paid parking improvements to enhance revenue capture and data collection from our non-CFD users.

**ATTACHMENTS:**

- 2023/24 North Tahoe Regional Park Parking Fees Memorandum

**MOTION:** Approve Staff Recommendation

**REVIEW TRACKING:**

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



## 2023/24 North Tahoe Regional Park Parking Fees Memorandum

During the summer of 2023, NTPUD assigned part-time staff to work at the entrance kiosk to North Tahoe Regional Park. The kiosk was staffed for 8 weeks during the height of summer at the following dates and times:

June 29-August 20

9am-3pm

Tuesday-Sunday

A variety of information was collected during this time to make educated decisions on how to manage parking and the staffing of the kiosk in 2024 and into the future. However, there are also some gaps in the data due to the kiosk only being staffed for six hours a day. When the kiosk wasn't staffed, the iron rangers, located at the RP main gate, the Dog Park lot and the Upper Lot, did assist in collecting revenue by providing a location to put a self-pay envelope with cash.

The benefits that came with a staffed kiosk during the summer of 2023 include:

- Providing an opportunity to engage with Park users, disperse Park information, enhance community engagement, assist Treetop guests, and manage overcrowding of the parking lot during tournaments.
- Increasing Park safety by slowing down traffic.
- Understanding the visitation flow of vehicles into the Park, specifically the flow of users that did not have a Resident-Benefit Sticker and were not Treetop guests. Most of these users visit for an average of 2 hours.
- Generating revenue during tournaments.

Year one learning curve and growth opportunities for staffing in the future include:

- During the peak season, when the kiosk is staffed, collecting Iron Ranger revenue on a daily basis to provide a comparison for revenue collected on staffed days vs. non-staffed days.
- Having staff monitor and record vehicles that have a Parking Pass to analyze Resident Park use.
- Recording the time and volume of TreeTop guests and traffic.

Parking at Regional Park costs vehicles \$5 per day. This fee has not been increased in over 10 years. On days when the kiosk was staffed and there was not a tournament in the Park, the revenue collected was an average of **\$150 per day, or 30 paid vehicles** (5 paid vehicles per hour). On days that the kiosk was staffed and there was a sport tournament in the Park, the revenue was an average of **\$760 per day, or 152 paid vehicles**. The average expense to the District to staff the kiosk for 6 hours with part-time employees is **\$150 per day**.

The assumption can be made that, with the exception of tournament weekends, without raising the parking fee it is not financially viable to staff the entrance during the summer on days that there are no major Park events.

As the year progresses to winter operations, use patterns at the Park change. Tourists that once spent the day at the beach transition to full days at the Park, with carloads of families tailgating, sledding, walking through and skiing on the groomed paths. Trash increases as the public takes advantage of the low \$5 fee relative to other winter recreation opportunities in the region. North Tahoe Regional Park becomes a beacon of sledding opportunities with three different sled hills, reaching all ages and abilities. When there is snow on the ground and sun in the sky, the parking lot quickly fills – especially during weekends and throughout holidays.

To capitalize on the tourist traffic, the Recreation, Parks, and Facilities Manager suggests staffing the kiosk at choice periods throughout the winter at an elevated rate of \$20 per vehicle. Per the Park Ordinance, the Recreation, Parks, and Facilities Manager, with the approval of the General Manager, “has the authority to create special rates when such would be in the best interests of the District, after taking into consideration the time of year, nature of client, reservation status of the facilities, capacity and utilization of the field and other related factors” (Chapter 10, Section 75).

The \$20 fee would be enacted on a trial basis this winter during the peak of the season, on the following dates:

- December 23-Jan 1 (Christmas to New Years)
- Saturdays and Sundays from January 6- March 3, 2024.
- Monday, January 15 and February 19, 2024 (Presidents and Martin Luther King Day)

The pricing will be in effect during times the kiosk is staffed, so contingent on hiring part-time employees and will also be dependent on snowfall, sledding conditions, and demand. As flexible pricing models go, the Recreation, Parks, and Facilities Manager may adjust the fee modestly in response to customer feedback.

Staff plans to adopt these changes for the 2023/24 winter and return to the Board of Directors in the spring of 2024 with feedback on the success of the trial period and to make a recommendation relative to a formal modification of fees via a Resolution.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** December 14, 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:**

There was a significant amount of movement in Phase III of the Active Recreation Assessment in the past two months. The survey that will poll community residents' tolerance for a tax assessment to fund a bond measure that would build a combined recreation and aquatic center is currently underway. As a part of that survey, consultants from EPS concluded tax calculations based on a variety of factors that create an upper and lower tax threshold. These now established thresholds will be used in the polling questionnaire.

The results of the survey will be ready in early January. At that time, Ad-Hoc Committee members will review and make a recommendation to the joint Board of Directors as to whether to go to the polls. The joint Board meeting, to make a final recommendation on the status of the project is scheduled for January 31, 2024. Commissioners are encouraged to attend.

Additionally, at the November 3, 2023 Ad-Hoc meeting, Ad-Hoc members had a rich discussion on the current cost estimate for the joint Recreation and Aquatic Center as well as the Field House. The Ad-Hoc decided that, as a result of the high cost to build as well as the limited community support (with Phase I survey results listing the interest at under 20%), the Indoor Field House will not be included in upper polling thresholds. The survey will still give an idea of the community interest in the Field House, but the annual tax that is being assessed will only be for the joint Recreation and Aquatic Center.

### **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