



## 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, February 15 2024, 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 regular meeting of the North Tahoe Public Utility District Recreation & Parks Commission and Recreation & Parks Committee will be held on Thursday, February 15, 2024 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 February 15, 2024 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 3-5)
- E. [Approve Minutes from Recreation and Parks Commission Regular Meeting Held on December 14, 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 14-33)
  - 3. [Planning and Engineering Department Report](#) (Pages 34-37)
  - 4. [Monthly Review of Recreation and Parks Department Financial Statement for Month ending December 31, 2023](#) (Pages 38-50)
- G. General Commission/Committee Business**
  - 1. [Review and Discuss Resolution 2024-06 – Setting Various Rental Rates for Field and Facility Use at the North Tahoe Regional Park and Tahoe Vista Recreation Area](#) (Pages 51-65)
  - 2. [Review, Discuss and Provide Feedback to Staff and Board Regarding the District's Commemorative Seating Program and Naming of District Parks and Facilities Policy Updates](#) (Pages 66-82)
  - 3. [North Lake Tahoe Recreation and Aquatic Center Feasibility Update](#) (Pages 83-112)
- 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:** February 15, 2024

**ITEM:** C

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

**SUBJECT:** Rec Connect Activity

**DISCUSSION:**

Today's Rec Connect Activity will take the form of a simple art project, tissue paper roses. Art can be a form of recreation in several ways, as recreation doesn't always mean exercise. Listed below are some of the ways that art can be seen to generate the same benefits as other recreation opportunities.

1. Creating a creative outlet, allowing individuals to express one's emotions, thoughts and ideas.
2. Promoting relaxation and stress relief. Many people find that engaging in art helps them unwind and recharge.
3. Social engagement. Art classes can bring people together, facilitating connection, and social interaction.
4. Personal growth and learning. Exploring art techniques promotes exploration, experimentation and self discovery.

The NTPUD recreation department partners with Chickadee Art Collective for the Tuesday Art Series and other specialty workshops.

**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>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
NTPUD Public Open House	2/13/2024	6 p.m.- 8p.m.	NTEC
40's Jazz Night for North Tahoe High School	2/14/2024		NTEC
Recreation & Parks Commission/Committee Joint Regular Meeting	2/15/2024	6 p.m.	NTEC
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	Ongoing Tuesday	10a & 11:30a	NTEC
Lost Sauna Wellness Series	Sunday in February	9 a.m.-12 p.m.	NTEC
Nordic Nights Under the Lights	2/16/2024	5 p.m.	NTRP
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 - Movie Night	3/1/2024	6 p.m.	NTEC
NTPUD Public Rate Hearing	3/7/2024	6 p.m.	NTEC
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	Ongoing Tuesday	10a & 11:30a	NTEC
Snow Fest! Pancake Breakfast & Parade	3/9/2024	8 a.m.	NTEC
Nordic Nights Under the Lights	3/15/2024	5 p.m.	NTRP
Kings Beach After Dark - Family Game Night	3/29/2024	6 p.m.	NTEC
Spring Scavenger Hunt	3/30/2024	9a.m. -12 p.m.	NTRP
<b>April 2024 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Kayak and SUP Summer 2024 Storage Opens	4/1/2024	8 a.m.	
Kings Beach After Dark - Parents Night Out	4/26/2024	6 p.m.	NTEC
Recreation & Parks Commission/Committee Joint Regular Meeting	4/25/2024	6 p.m.	NTEC
Sierra Community House Family Dance	4/26/2024		
Drop-in Pickleball	Ongoing Saturday	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	Ongoing Tuesdays	10a & 11:30a	NTEC
North Tahoe Event Center Annual Update Presentation			
Review Fees for North Tahoe Event Center			
Communtiy Garden Kickoff			
<b>May 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
May Meltdown Disc Golf Tournament	5/19/2024	9 a.m. & 2 p.m.	NTEC

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

Drop-In Pickleball	ongoing Saturdays	8 a.m.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesdays	10a & 11:30a	NTEC
Summer Activity Guide Distribution			
TVRA Boat Launch Opens			



**Rec & Park Commission Verbal Presentation & Written Report to the Board of Directors 2024**

<b>Commission Meeting Date</b>	<b>Board Meeting Date</b>	<b>Commissioner</b>	<b>Written Report Due Date</b>
Thursday, February 15, 2024	Tuesday, March 12, 2024		Friday, March 1, 2024
	Tuesday, April 9, 2024		Friday, March 29, 2024
Thursday, April 25, 2024	Tuesday, May 14, 2024		Friday, May 3, 2024
	Tuesday, June 11, 2024		Friday, May 31, 2024
Thursday, June 27, 2024	Tuesday, July 9, 2024		Friday, June 28, 2024
	Tuesday, August 13, 2024		Friday, August 2, 2024
Thursday, August 22, 2024	Tuesday, September 10, 2024		Friday, August 30, 2024
	Tuesday, October 8, 2024		Friday, September 27, 2024
Thursday, October 24, 2024	Tuesday, November 12, 2024		Friday, November 1, 2024
	Tuesday, December 10, 2024		<b>**Wednesday, November 27, 2024</b>
<b>**Thursday, December 26, 2024</b>	Tuesday, January 14, 2025		Friday, January 3, 2025



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 15, 2024

**ITEM:** E

**FROM:** Administrative Liaison

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

**RECOMMENDATION:**

Approve Minutes of the Recreation and Parks Commission and Committee December 14, 2023 special 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 December 14, 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

### SPECIAL JOINT MEETING OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT RECREATION AND PARKS COMMISSION AND RECREATION AND PARKS COMMITTEE Thursday, December 14, 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, December 14, 2023 at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included Chair Ingrid Heggen, Sean O'Brien, Michael Stoltzman, and Alternate Nancy Williams. Commissioners Linda Slack-Cruz, Jill Amen, and Ed Rudloff were absent. Alternate Commissioner Williams filled in for Commissioner O'Rudloff. Directors Hughes and Daniels of the District's Recreation Committee also attended. NTPUD Staff present included 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 a soccer demonstration by RFP Oberacker.

**Long Range Calendar** – RPF Manager Oberacker highlighted items in the long-range calendar, including the Special Joint Board meeting with Tahoe City PUD on January 31, 11 a.m., to review the Active Recreation Needs Assessment Polling Results. Chair Heggen requested Parents Night Out be put on the long-range calendar.

**Approve Minutes from Recreation and Parks Commission Regular Meeting Held on October 26, 2023** – The draft minutes were presented to the Commission for approval.

**MOTION: Commissioner Stoltzman moved to approve the special meeting minutes of October 26, 2023. Commissioner O'Brien seconded the motion, which carried unanimously in favor.**

#### **Staff Reports**

**Recreation, Parks, and Facilities Department Report** – RPF Manager Oberacker highlighted items from her report. Commissioners complimented the tree lighting event.

**Public Information and Recreation Outreach Update** – GM Johnson provided highlights from PIO Broglio's report. He added we received a \$100,000 grant for the final design of the Pam Emmerich Memorial Pinedrop trailhead extension. He added staff applied for a matching grant for planning and design for Secline. In response to Director Hughes' inquiry about the Secline project, GM Johnson spoke about the public input and preliminary design process. Director

Hughes spoke about making that location multimodal. She requested GM Johnson to speak to the NTBA Economic Vitality Group as this project needs to be tied into the downtown core.

**Planning and Engineering Department Report** – Engineering Manager Nathan Chorey provided highlights from his report. In response to Commissioner Williams' inquiry, Engineering Manager Chorey spoke about the Pam Emmerich Pinedrop Trailhead features. Director Hughes recommended applying for a grant for an electric bike solar charging station. Commissioner Williams suggested a dog water station. RPF Manager Oberacker spoke about an update to the disc golf signs and holes in the spring. Commissioner O'Brien noted that the sponsorships of each hole are dated. He provided the history of the disc golf course.

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

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

**Organizational Matters for 2024 – Set Regular Meeting Date, Time, and Location** – RPF Manager Oberacker introduced the item. The Commissioners discussed the current schedule.

**MOTION: Chair Heggen moved to keep the current schedule, held on the 4<sup>th</sup> Thursday of the month, every other month, 6 p.m. at the North Tahoe Event Center. Commissioner Stoltzman seconded the motion, which carried unanimously in favor.**

**Organizational Matters for 2024 – Selection of Officers** – RPF Manager Oberacker introduced the item. The Commissioners held a brief discussion.

**MOTION: Chair Heggen moved to nominate Commissioner Stoltzman as chair and Commissioner O'Brien as vice chair. Commissioner Stoltzman seconded the motion, which carried unanimously.**

**Review, Discuss, and Provide Direction to Staff Regarding North Tahoe Regional Park Peak Parking Fees for Winter 2023** – RPF Manager Oberacker introduced the item. The Commissioner, Directors, and Staff discussed the current and future parking management plans and the Resident Benefit and Park Supporter Sticker. GM Johnson announced the stickers will be mailed this year. The Commission and Directors discussed different price points of peak pricing. Director Daniels cautioned against charging peak pricing during tournaments.

**North Lake Tahoe Recreation and Aquatic Center Feasibility Update** – RPF Oberacker provided an update. She encouraged everyone to attend the special board meeting on 1/31.

**Commissioner/Committee Comments and Questions** – In response to Director Williams' inquiry about donating to the dog park, GM Johnson noted that is being reviewed as part of the naming policy. Director Daniels stated donations could be made to the Friends of the Park fund; however, there won't be a plaque.

GM Johnson thanked Chair Heggen for chairing the meeting for the past two years.

**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 7:40 p.m.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 15, 2024

**ITEM:** F-1

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

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

### Parks

- Both December and January in the Parks Department concluded with routine maintenance and minimal snow removal on Field 4 and throughout the Park. There were a few storms that allowed for grooming, but the snow has since melted. Due to the low snow levels, the Nordic Nights event was cancelled for January. Everyone is eager for more weather to help facilitate winter snow play.



*A diverse crowd enjoys the snow and views at the Tahoe Vista Scenic Overlook*

- The new disc golf tee box signs, the Pam Emmerich Memorial Pinedrop Trailhead, and the education signs for the trailhead and the TVRA Scenic Overlook have been installed. The foundation has been poured for the tennis and pickleball shed.

### Recreation

- NTPUD Recreation Winter/Spring Activity Guide was released in early January.
- The Community Garden has received a welcome boost with the hiring of master gardener and Kings Beach resident Heather Kension-Cullen. Heather brings with her experience opening and working at the Truckee Community Garden and an extensive knowledge base for teaching classes and growing in this difficult climate. Heather began her preparation for a successful garden season in January. More to come as this program and opportunity develops.

- North Tahoe Martial Arts has doubled their offerings with four classes a week that service a broader user group with both an intermediate and beginner class every Tuesday and Thursday. Toddler Time has also added an additional day, due to high demand. This program now meets Tuesday and Thursday. All of the “signature” NTPUD Recreation programs are seeing a steady increase, with pickleball, Toddler Time and Golden Hour all seeing record numbers in December and January.
- Pickleball continues to show huge community interest with large numbers every week. The beginner pickleball clinic filled in January and the first offering of an intermediate clinic was half full. Excitement for this sport continues to grow and staff is evaluating the introduction of an ongoing Sunday drop-in class as well.
- NTPUD’s newest contract instructor, Brittany Bramy began the Kids Jazz Dance in January. This class has a solid start with 13 combined participants for the two different age groups.
- Family Yoga Night, the latest spin on Kings Beach After Dark, was a success with 24 participants of all ages stretching and moving with instructor Theresa Braun.



*Family Yoga Night at NTEC*

- Staffing of the Regional Park Kiosk to facilitate peak parking has been in effect every weekend day in January. Staff is gathering meaningful data from the process and continues to be surprised by the number of visitors despite the low snow. Board should expect a full report in April with a summary of January numbers below. In addition to the information below, data is also being gathered on daily iron ranger fee collection, Resident Parking Pass users at the Park and overall anecdotal impression of Park users impression of fees.



## Regional Park Peak Parking Information

JANUARY 2024

Date	Day	Vehicles	People in Vehicles	Revenue Collected
1/6/2024	Saturday	60	239	\$1,200
1/7/2024	Sunday	46	178	\$920
1/13/2024	Saturday	128	504	\$2,560
1/14/2024	Sunday	180	729	\$3,600
1/15/2024	Monday	114	455	\$2,280
1/20/2024	Saturday	126	113	\$2,520
1/21/2024	Sunday	175	204	\$980
1/27/2024	Saturday	112	443	\$2,240
1/28/2024	Sunday	61	247	\$1,220
<b>Totals</b>		<b>1,002</b>	<b>3,112</b>	<b>\$17,520</b>
<b>Average Vehicle Occupancy: 3.1</b>				

### North Tahoe Event Center

- NTEC proved to be the location for community and governmental events in January. Without the Center, recreation programming would not be able to grow the ways it has been. Community programming fills the building every Tuesday and Thursday with additional use scattered throughout the remainder of the week. Weddings are continuing to trend down and corporate/governmental bookings remain even from past years.
- The annual Tree Lighting and Pictures with Santa held on December 2 at the NTEC and in partnership with the BGCNLT was a huge success. It seemed like the entire community came out to celebrate the season. New this year was the Tahoe Community Chorus performing an acapella performance in front of the tree before Santa's arrival. Improvements for next year will center around de-congesting the entrance hallway and streamlining the picture reservation process.



*Staff sharing the holiday spirit.*



*Santas magical arrival.*

### Administration

- The Joint Board Meeting on the Recreation and Aquatic Center Phase III Survey Results was held on January 31 to a packed house. Over 40 participants were in person and nearly 30 people logged online to view the results of the polling and provide their feedback on a new Center. A detailed summary of the survey results is presented in item G-4.
- The NTPUD is proposing a new round of five-year rate adjustments consistent with the requirements of California's Proposition 218. The proposed rates are the result of nearly nine months of work with the Board of Directors, our Cost-of-Service Study consultant HDR Engineering, and staff. The proposed adjustments are focused on funding a robust capital improvement plan as well as addressing the impacts of inflation we've seen over the past few years. The Board of Directors will be considering the adoption of the proposed rates at a Public Hearing on March 7th.
- The 2024/2025 Resident Benefit Parking Passes were mailed out to residents in mid-January. This is the first time that residents have received the benefits in the mail and provide this extra level of service to NTPUD residents.



**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



## **NORTH TAHOE PUBLIC UTILITY DISTRICT**

**DATE:** February 15, 2024

**ITEM:** F-2

**FROM:** Justin Broglio, Public Information Officer

**SUBJECT:** Public Information and Recreation Outreach Update

### **DISCUSSION:**

#### **Public Information and Community Outreach:**

- For the month of January our communications and outreach focused on – 1) the District’s Proposed Five-year Rate Adjustment mailers and customer notifications; 2) Regional Park winter operations updates on Seasonal Recreation Programming; 3) distribution of the 2024-2025 Resident Parking Pass and benefits.
- Staff’s focus in January centered on two significant mailings to District customers and parcel owners – 1) the District’s required Five-Year Proposed Rate Adjustment Notification, and 2) the District’s new 2024 – 2025 Resident Parking Pass mailing with vehicle stickers and notification flyer.
  - Both mailings were successfully mailed in January.
  - 2024-2025 Resident Parking Passes (vehicle stickers) were mailed to all Single-Family Households and Duplex Units.
    - Multi-family units and Timeshares are required to pick up their stickers (or vehicle hang tags) at the District’s main office.
    - Tenants and renters whose landlords will not pass on the Resident Benefits may purchase a vehicle sticker at the District’s main office.
- Staff continues to update and track engagement with our “Customer Service Experience” survey.
- Staff coordinated updates to the NorthTahoeRec.org website and continues to manage the NorthTahoeRec.org website.
  - Staff also coordinated distribution of stakeholder emails and public notices for the Jan. 31<sup>st</sup> Joint Special Board Meeting.
- Staff continues to add content and update the District’s new website as needed.

**Grants:**

- Staff submitted two applications to the NTCA's Community Vitality and Economic Health Investment Program - One-year Annual Grant Cycle.
  - The first is a \$450,000 request for the construction of the extension of the Pam Emmerich Memorial Pinedrop Trail in the Regional Park.
  - The second is a \$153,450 request for construction of the Community Plaza at the Tennis and Pickleball Facility.
- Staff is also continuing to prepare an application for submission to the California Tahoe Conservancy's – SB630 Grant Program 2024 application period.
  - The application is for a \$60,000 request for the Planning and Design of Enhancements to Secline Beach.
- Staff is continuing to monitor and review grant opportunities as appropriate.

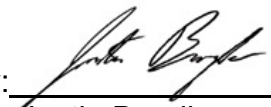
**North Tahoe Event Center Marketing:**


- Staff has completed design and printing of the NTEC's Wedding Brochure Book and is continuing to work with staff and our graphic designer on the corporate and meeting brochure. The brochure is attached this report.

**Community and Regional Partner Connections:**

- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
  - January meetings focused on the new Action Teams within the new Destination Stewardship framework, the new Take Care campaign messaging, and PIO roles going forward within the Destination Stewardship framework for the Basin.
- Attended the NTCA's Monthly First Tuesday Breakfast Club.
  - Staff provided updates on the District's Winter operations for the North Tahoe Regional Park and other events.

**Review Tracking:**

Submitted By:   
Justin Broglio  
Public Information Officer

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

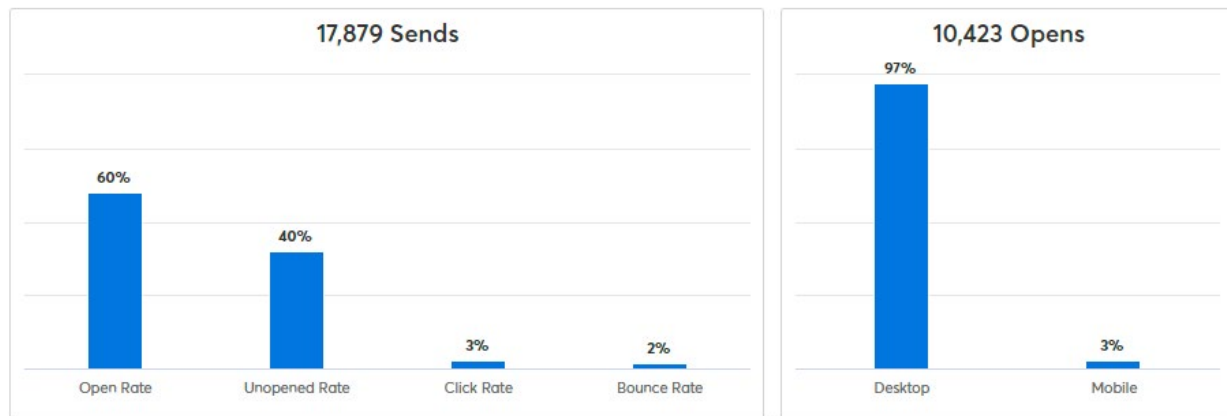
## Email Newsletter Metrics –

### January metrics for the District's Recreation Newsletter and Board Meeting Notices –

*District email newsletters continue to draw an Open Rate of 60% and above for all emails coming from both the Recreation & Parks team and the District meeting notices.*

## District Email List – Recreation & Admin

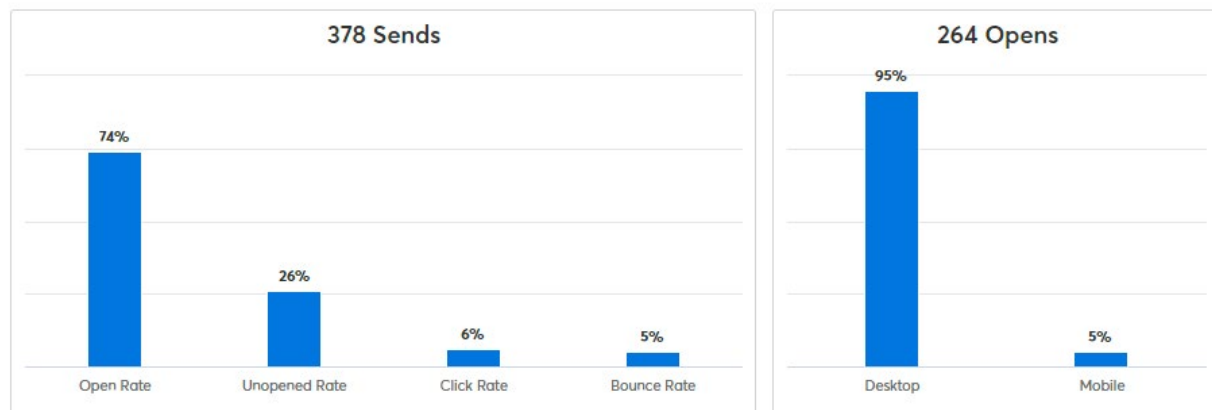
- North Tahoe Recreation – Weekly Updates
- NTPUD Board and Commission Meeting Notices
- 60% Open Rate



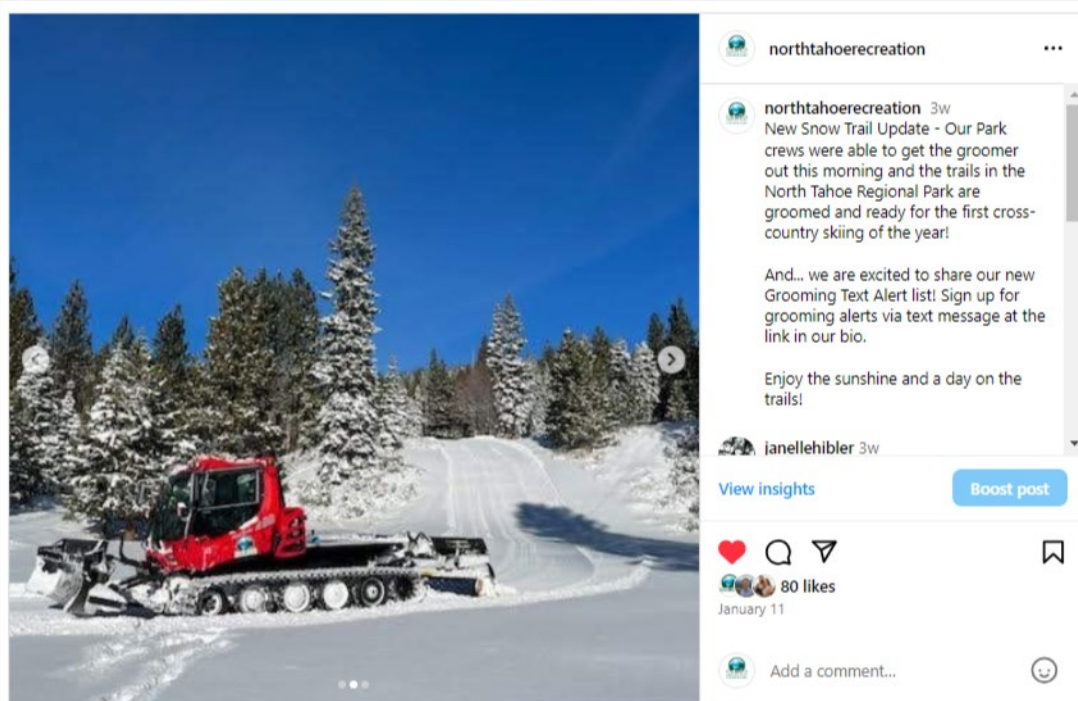
*The District is also managing content and outreach for the Joint Recreation & Aquatics Center email list. Results from January show an Open Rate of more than 74%.*

## Recreation & Aquatic Center – Email List

1. 2 emails – Community Update and Joint Special Meeting Reminder
2. 74% Open Rate



## Social Media Content –



**North Tahoe Recreation & Parks**  
 January 24 at 11:53 AM · 📍


Today is the last day to sign up for our new Kids Jazz Dance Class at the North Tahoe Event Center! Classes start tomorrow, Thursday, Jan. 25, and run through May 2, 2024. Sign up today using the link in our bio for this 12-week class focused on learning the joy and fun of dance!

Class 1 - Ages 4-6 (Thursdays - 3-4 pm)  
 Class 2 - Ages 7-10 (Thursdays 4-5pm)

Jazz Dance Class is taught by local instructor, Brittnee Bramy.

# Dance Class

**Starts tomorrow - Thursday, Jan. 25**  
**North Tahoe Event Center**  
**Kings Beach**



📣 Boost this post to reach up to 5275 more people if you spend \$105. [Boost post](#)

👍 2      2 comments   2 shares





North Tahoe Recreation & Parks is with North Tahoe Community Alliance and California State Parks.

January 29 at 2:20 PM · 🌐

We're starting off the week with sunshine and gratitude ☺️ We're very proud and thankful to showcase the new Pam Emmerich Memorial Pinedrop Trailhead in the North Tahoe Regional Park. This trailhead was built utilizing grant funding from the our longtime partners at [Placer County Government](#), [North Tahoe Community Alliance](#) and [California State Parks](#)

This trail is dedicated in the memory of the amazing Pam Emmerich 🧡, who served as NTPUD's longtime Public Information Officer before her passing in 2020. She loved the Regional Park, the trails, and being outside enjoying everything our amazing community and North Lake Tahoe environment offers. She worked tirelessly to improve our community and bring live music, recreation access, and community events to people of all ages.

If you're up in the Regional Park this week, or if you've haven't seen the new trailhead, stop by and sit for a minute or two to enjoy the space and share our gratitude for this amazing place and the inspiring people that helped create and preserve it! 🙏



📣 Boost this post to reach up to 5275 more people if you spend \$105.

Boost post

👍❤️ 31

2 comments 1 share

northtahoerecreation

northtahoerecreation

1w  
Did you get your window stickers? New for 2024, we are excited to announce that NTPUD Resident Parking Pass vehicle stickers have been mailed to all parcel owners who pay the annual Community Facilities District (CFD) tax assessment.  
  
These new Resident Parking Pass vehicle stickers are valid for two years (2024 - 2025) and allow residents to park for free at the North Tahoe Regional Park and Tahoe Vista Recreation Area.  
  
If you are a tenant and wish to receive

View insights

Boost post

7 likes  
January 23

Add a comment...

northtahoeevents • Following

northtahoeevents

4w  
Looking for an outdoor wedding venue in Lake Tahoe?  
  
At North Tahoe Event Center, we understand that every couple has a unique vision for their big day, and we're passionate about bringing those dreams to life.  
  
Our scenic location provides an exquisite backdrop for both your outdoor ceremony and reception.  
  
Opting for North Tahoe Event Center as your wedding venue means selecting a location that delivers more than just scenic beauty but also provides flexibility for personalizing your special day.

36 likes  
January 6

Add a comment...

## Google Reviews – North Tahoe Regional Park



**Revathi Raja Kumar**

Local Guide · 58 reviews · 8,060 photos



★★★★★ 4 days ago **NEW**

Sledding down the slopes on sleds and tubes brings pure joy, and the views of snow-covered Lake Tahoe are breathtaking, suitable for both seasoned winter enthusiasts and first-timers.



← Reply 1



**Mav M**

12 reviews · 13 photos



★★★★★ a week ago **NEW**

Great place for kids to play in the snow

← Reply 1



**Maria Tully**

16 reviews



★★★★★ 3 weeks ago **NEW**

Super cute! Came sledding had a great time! Come early as it gets busy!

← Reply 1



**Mykola Dzyuba**

Local Guide · 57 reviews



★★★★★ 3 months ago

I really enjoyed hiking in this park. The trails are well marked and well maintained. The maps are installed on all major trails intersections.

Restrooms: The restrooms are clean and nice.

← Reply Like



# North Tahoe Event Center



Photo by Amber Shore Pictures | ambershorepictures.com

WEDDING VENUE  
PHOTO BOOK

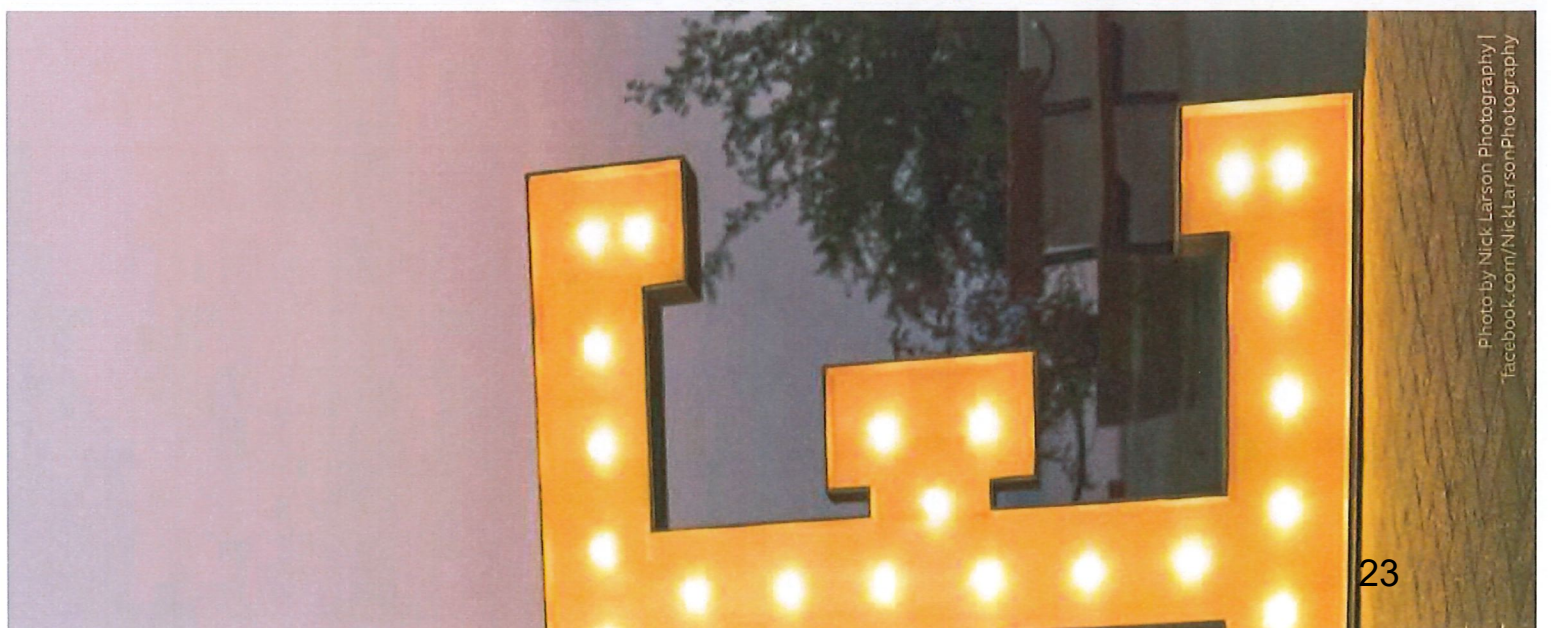
NORTH TAHOE  
EVENT CENTER



*Enjoy our lakefront  
wedding venue.*









*This venue is a blank canvas,*



*with endless possibilities...*



Customizable space for your dream day.



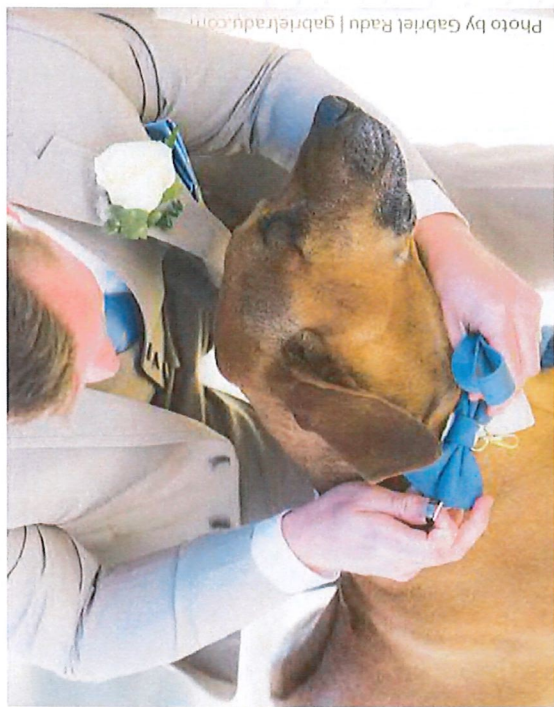
Photo by Elsa Boscarello | elisaboscarello.com



Photo by NTEC



From formal or fun...





...to serene or robust.



Photo by Theilen Photography | theilenphoto.com



Photo by NTEC



Photo by Maks Max Photos

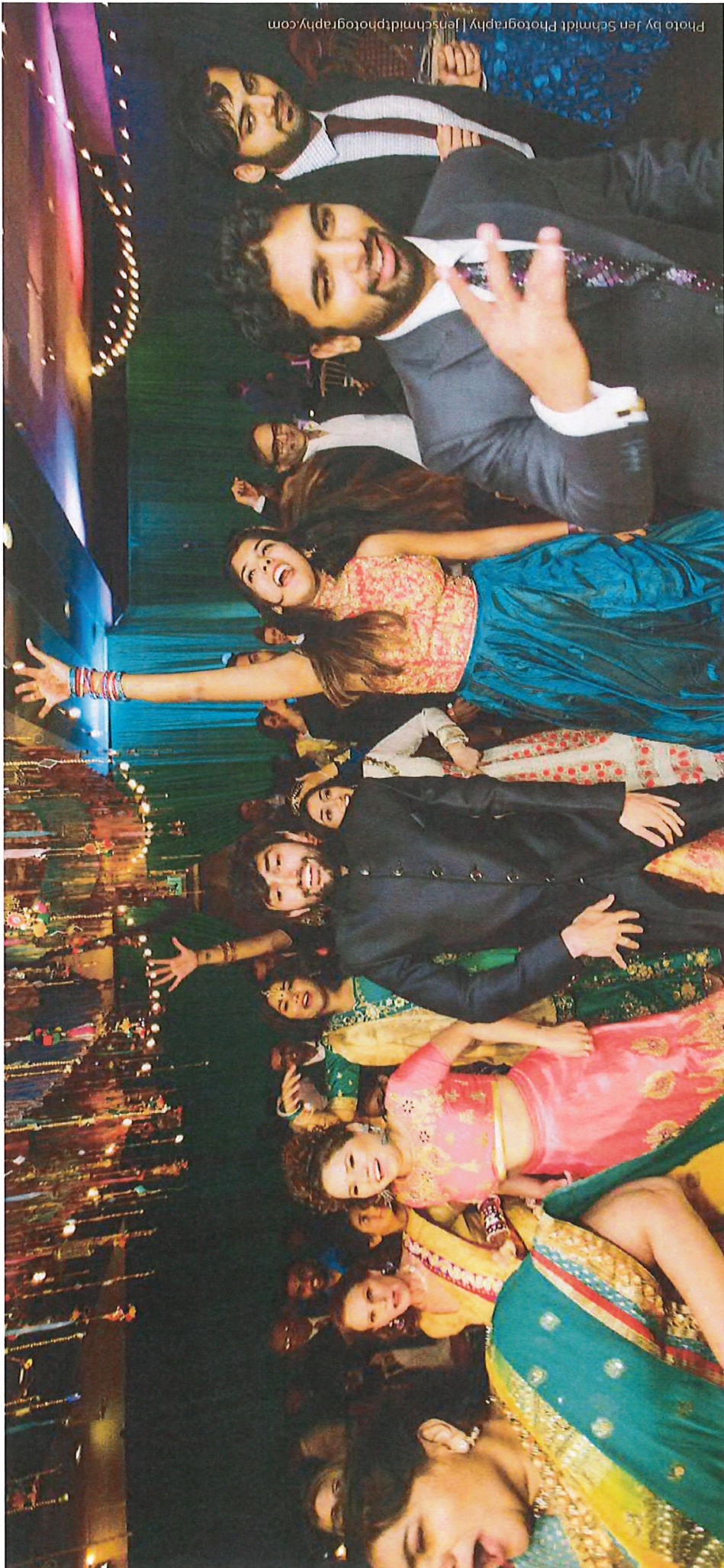


*Inside or out...*





*Dance the night away!*





# Offering an affordable Lakefront space

Welcoming weddings up to 300 people.

Knowledgeable + experienced industry professionals.

Flexible booking options including:

- Venue fee includes: tables, chairs, dance floor, bar, china, glassware, place settings, and more
- Decorations welcome, but not required
- Option for in-house catering or bring your own caterer
- Bring your own alcohol





Notes



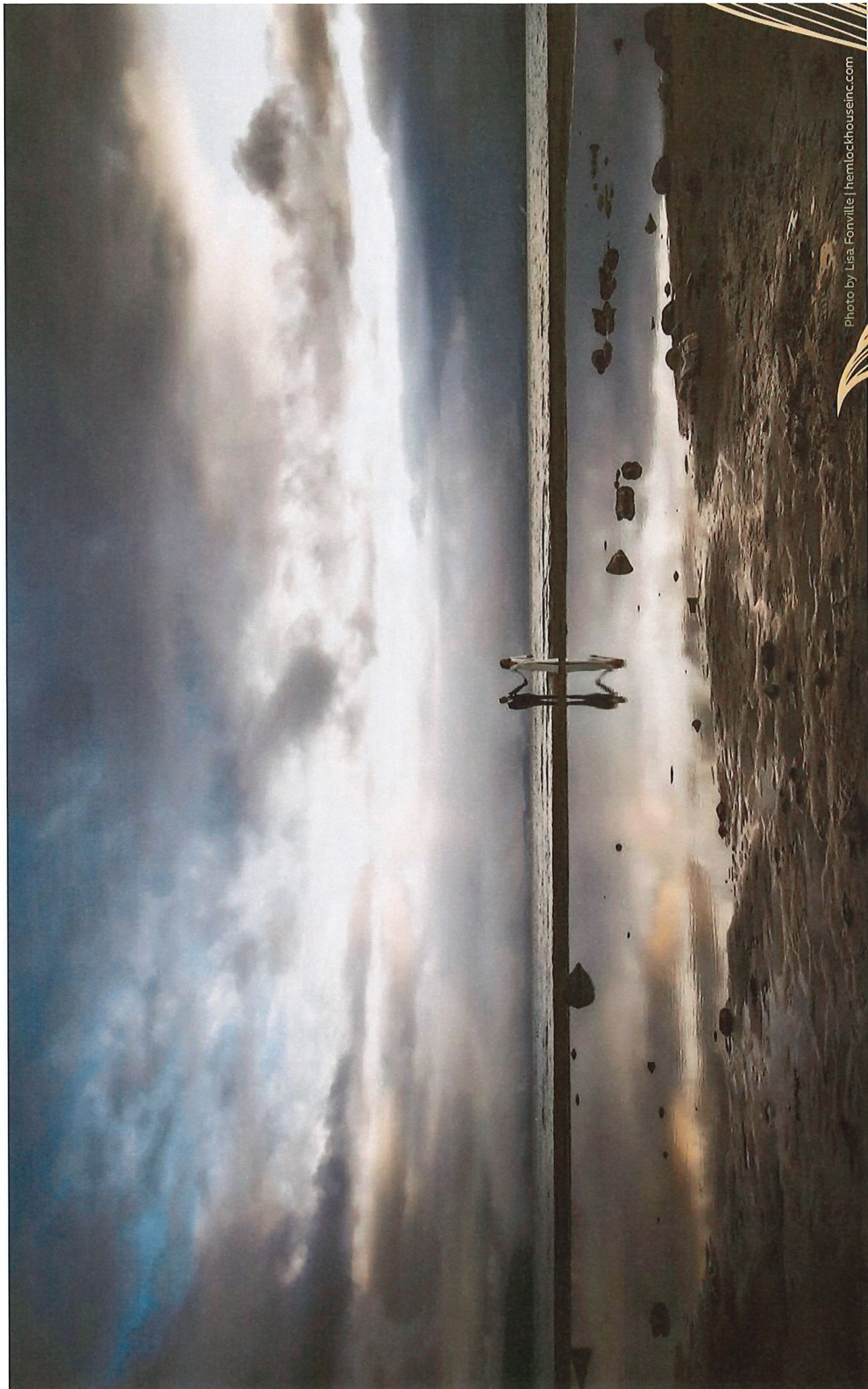


Photo by Lisa Fonville | hemlockhouseinc.com

P.O. Box 69 | 8318 North Lake Blvd., Kings Beach, CA 96143 | Ph: (530) 546-7249  
Email: [events@northtahoeevents.com](mailto:events@northtahoeevents.com) | [northtahoeevents.com](http://northtahoeevents.com)

**NORTH TAHOE  
EVENT CENTER**



**NEW**

# 2024-2025 RESIDENT PARKING PASS

Dear NTPUD Resident,

Please find enclosed your new **2024 - 2025 NTPUD Resident Parking Passes** provided as a resident benefit associated with your annual NTPUD Community Facilities District (CFD) parcel tax assessment.

**These Parking Passes allow NTPUD Residents to park for free at the North Tahoe Regional Park and Tahoe Vista Recreation Area.**

Please place this sticker on the inside of your vehicle's front windshield, on the passenger side. Parking passes are valid for two (2) years, from January 2024 through December 2025.

If you are a landlord and wish to pass this Resident Benefit onto your tenant(s), please deliver these Parking Pass stickers to them directly. Additional Parking Pass stickers will not be given out to tenants by the NTPUD. However, NTPUD Residents can purchase additional Parking Pass stickers for the discounted rate of \$110 per sticker.

For more details and information on all your NTPUD Resident Benefits and Parking Pass privileges, please visit our website at [www.ntpud.org](http://www.ntpud.org)

*The NTPUD Recreation and Parks Team is working hard to provide high-quality, community-driven recreation opportunities and facilities to improve our community's quality of life.*

**Scan this code with your smartphone to see what we have planned for 2024 and get in on the fun!**



Questions? Contact us at [parks@ntpud.org](mailto:parks@ntpud.org) or (530) 546-4212.

**NTPUD RESIDENT  
PARKING PASSES  
ENCLOSED**

**ALLOWS FREE  
PARKING AT THE  
NORTH TAHOE  
REGIONAL PARK &  
TAHOE VISTA  
RECREATION AREA**

**PASSES ARE VALID  
FOR TWO YEARS**

**EXPLORE ALL YOUR  
RESIDENT BENEFITS  
ONLINE AT  
[NTPUD.ORG](http://NTPUD.ORG)**





## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 15, 2024 **ITEM:** F-3

**FROM:** Planning and Engineering Department

**SUBJECT:** Planning and Engineering Department Status Report

**DISCUSSION:** Capital Improvement Projects, Internal Operations & Planning, and Outside Agency/Private Development

### **CAPITAL IMPROVEMENT PROJECTS**

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

#### **Construction Phase Projects**

No large (>\$60,000) Recreation and Parks CIP projects are currently under construction.

#### **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 out 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
Chain-link Fence and Gate Replacements	Florence Fence, Inc.	\$41,684	January 10, 2024
A 2023-24 capital improvement project to improve safety and security at various NTPUD sites. Specifically, this project will add a missing fence panel between the Annex Building and the fueling bay, add a fence panel with a gate between the NTEC and the adjacent condominiums, and replace the existing failing fence around the detention pond in front of the Administration building.			
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 shade sails. The sails will be fabricated over the winter and installed in early spring 2024.

### COMPLETED PROJECTS

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. This project is complete.

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 Card Lock System	FLS, Inc.	\$25,599.95	March 23, 2023
-----------------------	-----------	-------------	----------------

Install a networked access control system at the main entrances to the North Tahoe Event Center. The lock system was installed on the Administration, Vehicle Shop, and Sprung Structure at Base nearly a year ago, and Staff is pleased with the technology. This project will modernize NTEC facilities and improve building security. 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 complete and has been submitted to Placer County for approval. The project is scheduled to be bid in February 2024 and construction is scheduled for summer/fall 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.




**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.


Status: Placer County Board of Supervisors finalized a Transit Occupancy Tax (TOT) grant in the amount of \$100,000 to fund the planning and design of the NTRP Multi-Purpose Trail Connection Project. Formal acceptance of the grant and authorization of a final design contract is on the agenda of the February 13, 2024, Board of Directors Meeting.



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:** February 15, 2024

**ITEM:** F-4

**FROM:** Finance Department

**SUBJECT:** Monthly Financial Reports through December 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 December 31, 2023. This report represents 6/12 or 50% 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 December, the Recreation & Parks Revenues exceeded Expenses by \$2,409,845. Recreation and Parks Operating Revenues are below Budget YTD by (\$31,729) or (3.5%). Total Expenses YTD are (\$64,930) or (4.3%) under Budget. Non-Operating Revenue exceeded Budget by \$154,637 primarily due to the timing of Grant Revenue.


The Recreation and Parks have expended \$2,357,164 and encumbered an additional \$151,266 for CIP Parks Projects through December 31, 2023. See Capital Outlay page.

- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of (\$104,054) YTD compared to Budget Net Loss of \$(135,819). The Net Loss outcome is (\$31,765) lower than budget.
- **Capital Outlay:** The District has expended \$5,588,946 on Capital and encumbered an additional \$2,064,752 for a total of \$7,653,697 through December 31, 2023.

**ATTACHMENTS:** Financial Reports for December 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 December 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	\$ 113,930	\$ 34,307	\$ 79,623	232.1%	\$ 817,285	\$ 858,317	\$ (41,032)	-4.8%	\$ 762,458
Internal Revenue	12,501	9,450	3,051	32.3%	45,618	36,315	9,303	25.6%	47,325
<b>Total Operating Revenue</b>	<b>\$ 126,431</b>	<b>\$ 43,757</b>	<b>\$ 82,674</b>	<b>188.9%</b>	<b>\$ 862,903</b>	<b>\$ 894,632</b>	<b>\$ (31,729)</b>	<b>-3.5%</b>	<b>\$ 809,783</b>
Salaries and Wages	\$ (70,732)	\$ (76,310)	\$ 5,578	7.3%	\$ (516,254)	\$ (539,470)	\$ 23,216	4.3%	\$ (394,776)
Employee Benefits	(36,148)	(42,691)	6,543	15.3%	(254,768)	(274,074)	19,306	7.0%	(193,023)
Outside Services/Contractual	(26,733)	(26,013)	(720)	-2.8%	(129,089)	(119,330)	(9,759)	-8.2%	(103,436)
Utilities	(8,858)	(5,988)	(2,870)	-47.9%	(52,510)	(43,290)	(9,220)	-21.3%	(35,236)
Other Operating Expenses	(11,656)	(11,266)	(390)	-3.5%	(95,950)	(140,314)	44,364	31.6%	(116,585)
Insurance	(6,217)	(6,341)	124	2.0%	(37,632)	(38,045)	413	1.1%	(25,941)
Internal Expense	(4,574)	(4,608)	34	0.7%	(35,197)	(27,651)	(7,546)	-27.3%	(35,768)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	(55,975)	(56,243)	268	0.5%	(333,302)	(337,458)	4,156	1.2%	(295,403)
<b>Total Operating Expense</b>	<b>\$ (220,893)</b>	<b>\$ (229,460)</b>	<b>\$ 8,567</b>	<b>3.7%</b>	<b>\$ (1,454,702)</b>	<b>\$ (1,519,632)</b>	<b>\$ 64,930</b>	<b>4.3%</b>	<b>\$ (1,200,168)</b>
<b>Operating Contribution</b>	<b>\$ (94,462)</b>	<b>\$ (185,703)</b>	<b>\$ 91,241</b>	<b>49.1%</b>	<b>\$ (591,799)</b>	<b>\$ (625,000)</b>	<b>\$ 33,201</b>	<b>5.3%</b>	<b>\$ (390,385)</b>
Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Allocation of Fleet	(9,154)	(9,154)	-	0.0%	(54,927)	(54,927)	-	0.0%	(54,088)
Allocation of General & Administrative	-	-	-	0.0%	-	-	-	0.0%	-
<b>Operating Income(Loss)</b>	<b>\$ (103,616)</b>	<b>\$ (194,857)</b>	<b>\$ 91,241</b>	<b>46.8%</b>	<b>\$ (646,726)</b>	<b>\$ (679,927)</b>	<b>\$ 33,201</b>	<b>4.9%</b>	<b>\$ (444,473)</b>
<b>Non-Operations</b>									
Property Tax Revenue	\$ 220,833	\$ 220,833	\$ -	0.0%	\$ 1,325,000	\$ 1,325,000	\$ -	0.0%	\$ 775,000
Community Facilities District (CFD 94-1)	56,964	58,575	(1,611)	-2.8%	341,784	351,450	(9,666)	-2.8%	334,937
Grant Revenue	78,621	-	78,621	100.0%	1,027,951	869,198	158,753	18.3%	13,489
Interest	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Revenue	359,700	359,700	-	0.0%	365,250	359,700	5,550	1.5%	-
Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Expenses	(570)	-	(570)	-100.0%	(3,414)	-	(3,414)	-100.0%	(3,350)
<b>Income(Loss)</b>	<b>\$ 611,932</b>	<b>\$ 444,251</b>	<b>\$ 167,681</b>	<b>37.7%</b>	<b>\$ 2,409,845</b>	<b>\$ 2,225,421</b>	<b>\$ 184,424</b>	<b>8.3%</b>	<b>\$ 675,603</b>
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	<b>\$ 611,932</b>	<b>\$ 444,251</b>	<b>\$ 167,681</b>	<b>37.7%</b>	<b>\$ 2,409,845</b>	<b>\$ 2,225,421</b>	<b>\$ 184,424</b>	<b>8.3%</b>	<b>\$ 675,603</b>
Earnings Before Interest, Depreciation & Amortization	\$ 667,907	\$ 500,494	\$ 167,413	33.4%	\$ 2,743,147	\$ 2,562,879	\$ 180,268	7.0%	\$ 971,006
Operating Ratio	175%	524%	-350%	-66.7%	169%	170%	-1%	-0.8%	148%
Operating Ratio - plus Tax & CFD	55%	71%	-16%	-23.0%	58%	59%	-2%	-2.7%	63%



Division  
Department

51-5100  
Recreation & Parks  
Event Center Operations

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

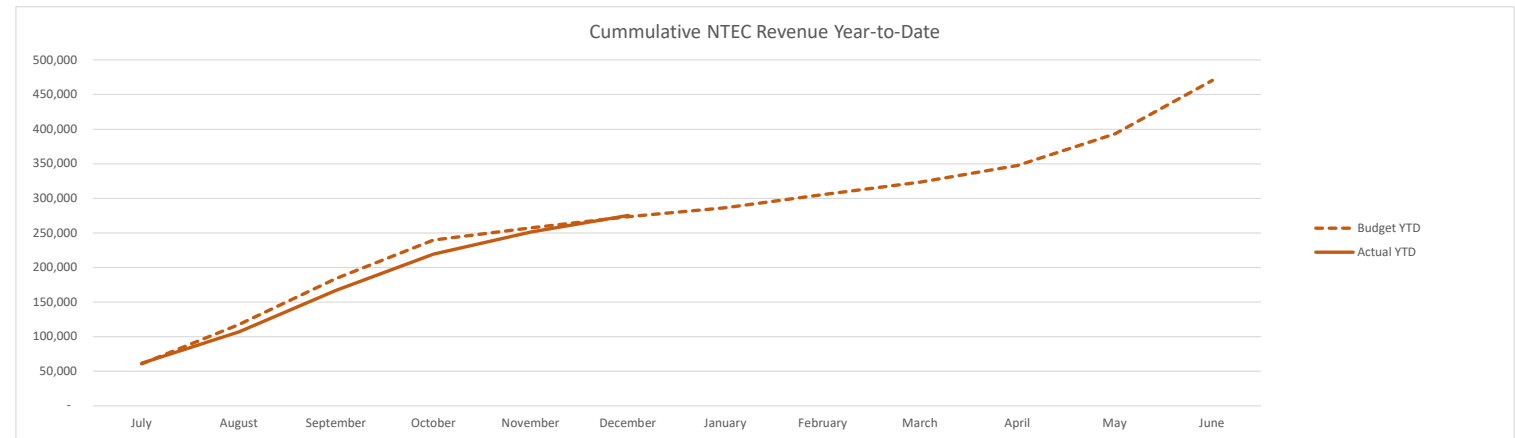
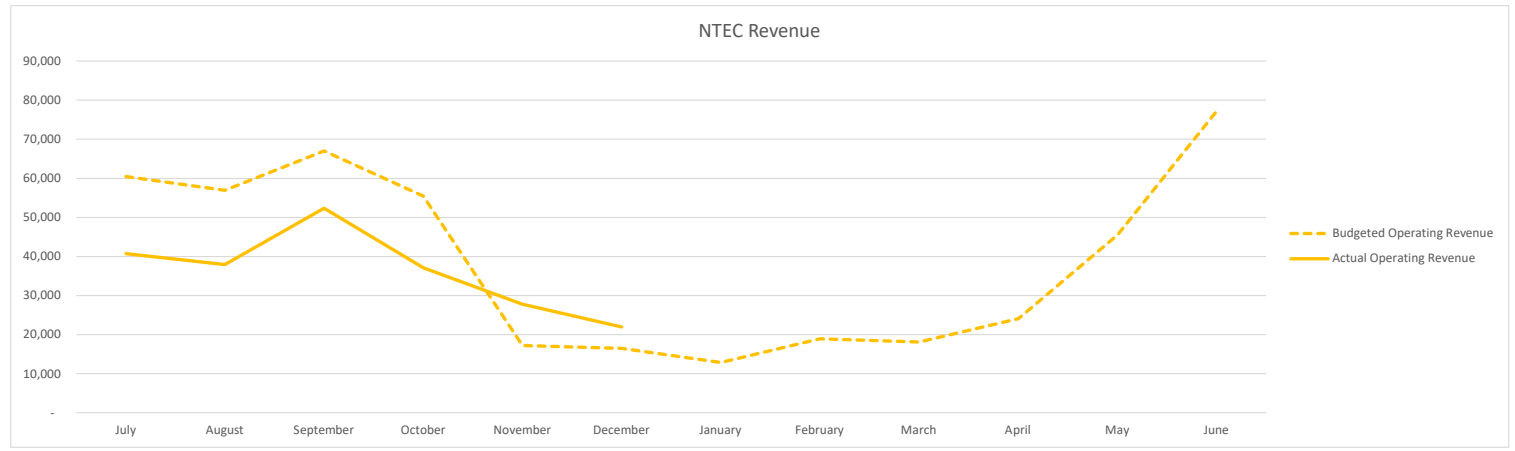
Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>Operations</b>									
Operating Revenue	\$ 12,379	\$ 7,069	\$ 5,310	75.1%	\$ 230,457	\$ 237,289	\$ (6,832)	-2.9%	\$ 284,684
Internal Revenue	12,501	9,450	3,051	32.3%	45,618	36,315	9,303	25.6%	32,325
<b>Total Operating Revenue</b>	<b>\$ 24,880</b>	<b>\$ 16,519</b>	<b>\$ 8,361</b>	<b>50.6%</b>	<b>\$ 276,075</b>	<b>\$ 273,604</b>	<b>\$ 2,471</b>	<b>0.9%</b>	<b>\$ 317,009</b>
Salaries and Wages	\$ (25,588)	\$ (29,819)	\$ 4,231	14.2%	\$ (192,047)	\$ (196,687)	\$ 4,640	2.4%	\$ (146,806)
Employee Benefits	(12,868)	(14,405)	1,537	10.7%	(91,838)	(91,631)	(207)	-0.2%	(69,378)
Outside Services/Contractual	(5,004)	(4,942)	(62)	-1.3%	(12,250)	(15,998)	3,748	23.4%	(8,987)
Utilities	(6,338)	(3,780)	(2,558)	-67.7%	(28,851)	(20,594)	(8,257)	-40.1%	(20,740)
Other Operating Expenses	(7,168)	(6,765)	(403)	-6.0%	(50,177)	(74,176)	23,999	32.4%	(64,808)
Insurance	-	-	-	0.0%	-	-	-	0.0%	-
Internal Expense	(1,726)	(1,723)	(3)	-0.2%	(10,516)	(10,337)	(179)	-1.7%	(9,833)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
<b>Total Operating Expense</b>	<b>\$ (58,692)</b>	<b>\$ (61,434)</b>	<b>\$ 2,742</b>	<b>4.5%</b>	<b>\$ (385,679)</b>	<b>\$ (409,423)</b>	<b>\$ 23,744</b>	<b>5.8%</b>	<b>\$ (320,552)</b>
<b>Operating Contribution</b>	<b>\$ (33,812)</b>	<b>\$ (44,915)</b>	<b>\$ 11,103</b>	<b>24.7%</b>	<b>\$ (109,604)</b>	<b>\$ (135,819)</b>	<b>\$ 26,215</b>	<b>19.3%</b>	<b>\$ (3,543)</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>\$ (33,812)</b>	<b>\$ (44,915)</b>	<b>\$ 11,103</b>	<b>24.7%</b>	<b>\$ (109,604)</b>	<b>\$ (135,819)</b>	<b>\$ 26,215</b>	<b>19.3%</b>	<b>\$ (3,543)</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%	5,550	-	5,550	100.0%	-
Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Expenses	-	-	-	0.0%	-	-	-	0.0%	-
<b>Income(Loss)</b>	<b>\$ (33,812)</b>	<b>\$ (44,915)</b>	<b>\$ 11,103</b>	<b>24.7%</b>	<b>\$ (104,054)</b>	<b>\$ (135,819)</b>	<b>\$ 31,765</b>	<b>23.4%</b>	<b>\$ (3,543)</b>
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	<b>\$ (33,812)</b>	<b>\$ (44,915)</b>	<b>\$ 11,103</b>	<b>24.7%</b>	<b>\$ (104,054)</b>	<b>\$ (135,819)</b>	<b>\$ 31,765</b>	<b>23.4%</b>	<b>\$ (3,543)</b>

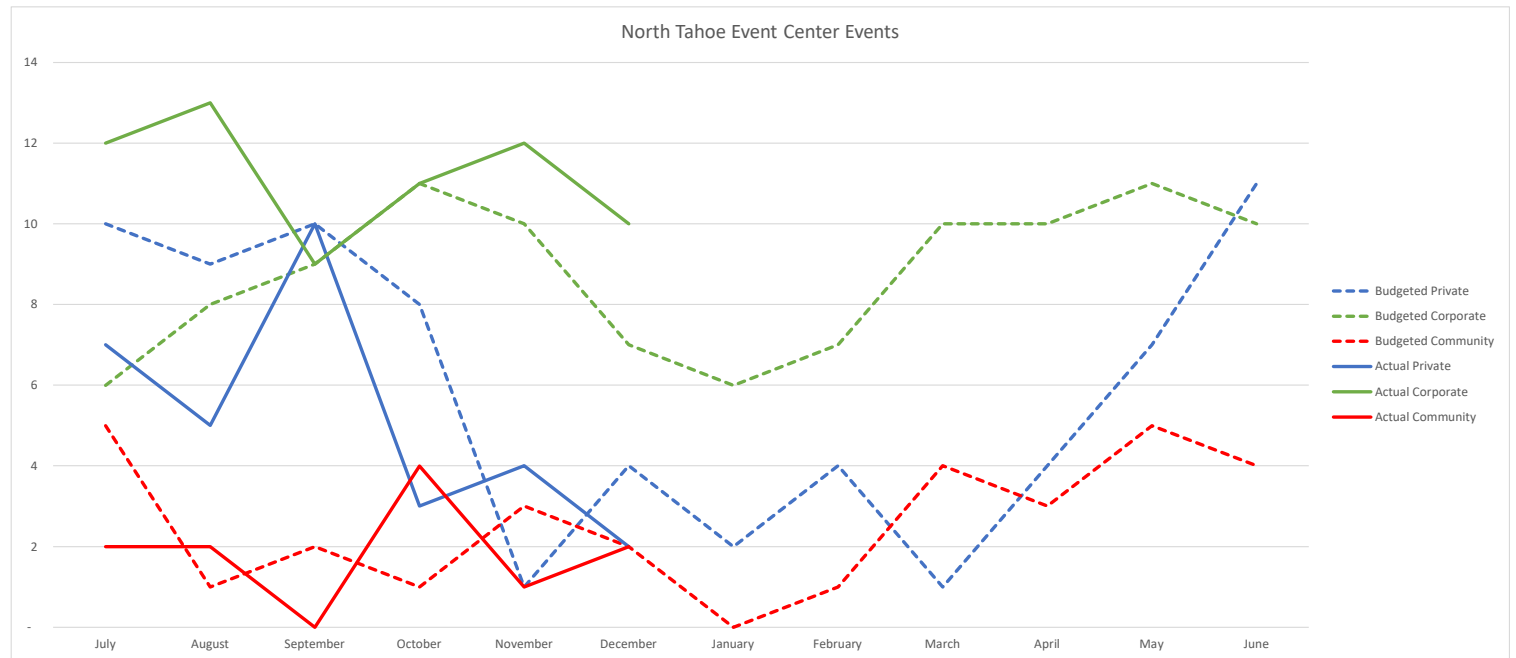
# North Tahoe Event Center

FY 2023-24

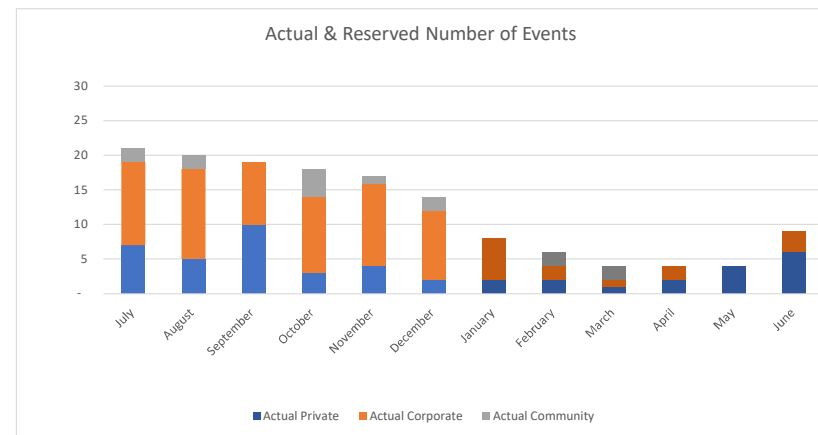
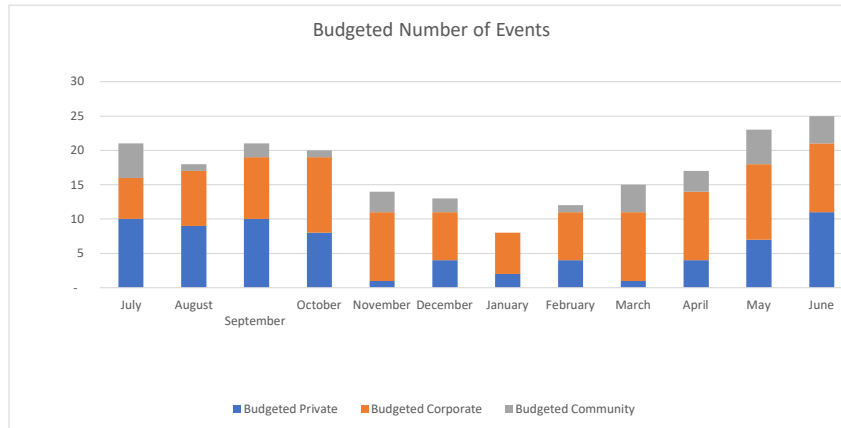
	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Revenue</b>													
Private	45,600	39,300	45,600	35,900	2,100	8,400	4,200	8,400	2,100	8,400	19,300	49,000	268,300
Corporate	3,620	8,452	9,557	10,171	10,154	4,598	7,912	7,998	10,154	10,654	12,839	12,264	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	13,015	5,038	-	-	-	-	-	-	135,706
Corporate	7,277	11,932	6,639	12,685	4,668	6,850	-	-	-	-	-	-	50,050
Community	-	3,825	-	8,135	10,100	10,100	-	-	-	-	-	-	32,160
Actual Total Room Rent	40,732	37,978	52,317	37,120	27,783	21,988	-	-	-	-	-	-	217,916
Program Revenue	-	196	-	-	-	-	-	-	-	-	-	-	196
Ancillary Revenue	20,554	7,374	7,893	15,111	4,259	1,797	-	-	-	-	-	-	56,988
Actual Operating Revenue	61,286	45,548	60,209	52,231	32,041	23,785	-	-	-	-	-	-	275,100
Variance to Budget	816	(11,410)	(6,761)	(3,196)	14,781	7,266	(12,862)	(18,963)	(18,096)	(24,090)	(45,566)	(77,190)	(195,271)
<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	4	2	-	-	-	-	-	-	31
Actual Corporate	12	13	9	11	12	10	-	-	-	-	-	-	67
Actual Community	2	2	-	4	1	2	-	-	-	-	-	-	11
	21	20	19	18	17	14	-	-	-	-	-	-	109







\* Program & Recreation events reporting to be forthcoming



## Capital Outlay

Projects In Process

For the Period Ended December 31, 2023

Projects In Process												
For the Period Ended December 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	\$ 110	\$ -	\$ 24,890				
2402-0000	Operations Office Reconfiguration	50,000	-	-	50,000	36,564	137	13,298				
2151-0000	Master Plan: Corporation Yard Layout	200,000	-	-	200,000	-	-	200,000				
2403-0000	Administration Building Roof Improvements **	40,000	-	-	40,000	426	-	39,574				
2405-0000	Base Facility Detention Pond Fencing	25,000	-	-	25,000	1,618	-	23,382				
2406-0000	Pavement Maintenance Plan - Engineering	60,000	-	-	60,000	41,421	3,883	14,697				
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	7,826	9,498	32,676				
Total Administration Purchases		\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 125,141	\$ 13,517	\$ 371,342	\$ (7,176)			
Fleet												
2320-0000	#78 Air Compressor*	\$ 15,000	\$ 26,000	\$ -	\$ 41,000	\$ 35,870	\$ -	\$ 5,130	\$ 5,130	C		
2420-0000	Pavement Saw Slurry Vacuum	15,000	-	-	15,000	12,850	-	2,150	2,150	C		
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				
Total Fleet Purchases		\$ 1,005,000	\$ 26,000	\$ -	\$ 1,031,000	\$ 259,181	\$ 651,100	\$ 120,720	\$ 12,518			
Wastewater												
Packaged Satellite Sewer Pump Station Improvements Project S-												
2244-0000	1, S-2, N-2, D-2, D-5, S-3*	\$ -	\$ 949,165	\$ 70,000	\$ 1,019,165	\$ 912,150	\$ 139,378	\$ (32,363)				
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	55,352	-	14,648				
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	38,095	33,230	128,676				
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	12,041	-	52,959				
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		
Total Wastewater Purchases		\$ 1,030,000	\$ 949,165	\$ -	\$ 1,979,165	\$ 1,055,603	\$ 192,156	\$ 731,406	\$ 3,260			

## Capital Outlay

Projects In Process

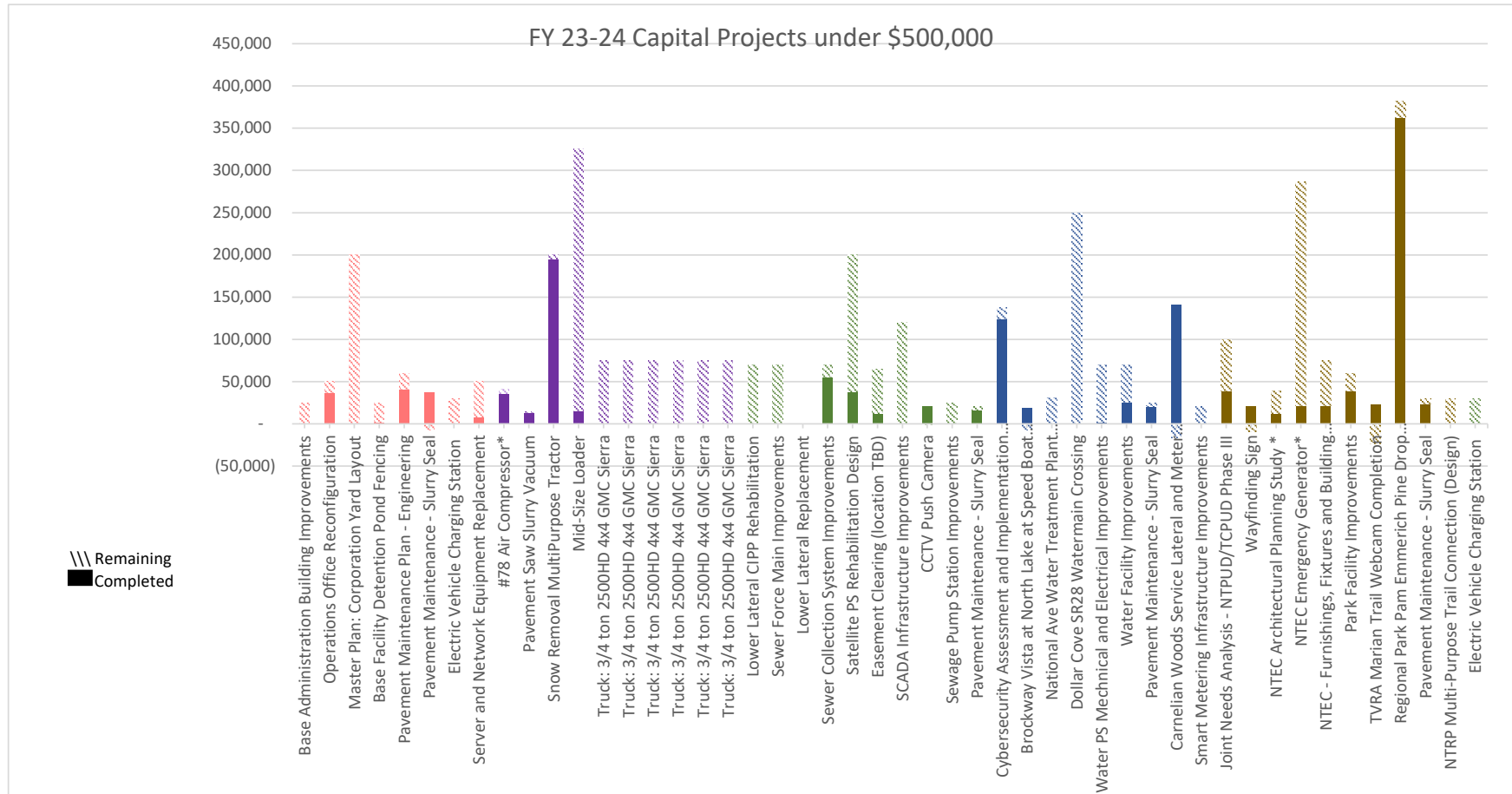
For the Period Ended December 31, 2023

Capital Budget											
Projects In Process											
For the Period Ended December 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	\$ 124,008	\$ 9,428	\$ 3,944			
2361-0000	Brockway Vista at North Lake at Speed Boat Watermain*	-	12,059	-	12,059	19,013	-	(6,954)		G	
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	1,459,170	888,894	119,276			
2460-0000	Dollar Cove SR28 Watermain Crossing	250,000	-	-	250,000	290	-	249,710			
	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	1,654	57,860	10,486			
2471-0000	Water Facility Improvements	70,000	-	-	70,000	25,334	57,670	(13,004)			
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	141,438	12,000	(28,438)			
2462-0000	Smart Metering Infrastructure Improvements	20,000	-	-	20,000	-	-	20,000			
Total Water Purchases		\$ 3,226,000	\$ 181,640	\$ -	\$ 3,407,640	\$ 1,791,857	\$ 1,056,713	\$ 559,070	\$ 4,912		
Recreation and Parks											
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III	\$ 100,000	\$ -		\$ 100,000	\$ 39,227	\$ 44,241	\$ 16,533		#	\$ 50,000
1623-0000	Wayfinding Sign	-	11,941	-	11,941	21,212	4,745	(14,015)		G	13,169
2040-PLC	Wayfinding and Destination Signage Project * **	50,000	19,894	-	69,894	-	26,889	43,006		G	69,894
2280-WEBEC	TVRA Marian Trail Webcam Completion	-	-		-	23,130	-	(23,130)		C	
2284-0000	NTEC Architectural Planning Study *	78,185	(38,624)	-	39,561	12,672	-	26,889			
2392-0000	Regional Park Tennis/Pickleball Court Reconstruction*	2,792,715	(791,815)	-	2,000,900	1,792,866	54,549	153,485		G	750,000
2192-0000	NTEC Emergency Generator*	275,000	11,176	-	286,176	21,203	6,840	258,133		G	188,406
2490-0000	NTEC - Furnishings, Fixtures and Building Improvements	75,000	-	-	75,000	21,277	-	53,723			
2482-0000	Park Facility Improvements	60,000	-	-	60,000	39,224	-	20,776			
2281-0000/1PLC	Regional Park Pam Emmerich Pine Drop Trailhead Project*	430,000	(47,566)	-	382,434	362,587	14,004	5,843		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	331	-	29,669			
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	\$ 2,357,164	\$ 151,266	\$ 607,475	\$ 6,564		
* Project carry-over from Prior Year											
** Multi-year encumbrance - on 5 year CIP											
# Non-grant cost reimbursement											
Administration & Base											
	Fleet	\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 125,141	\$ 13,517	\$ 371,342	\$ (7,176)		
	Wastewater	1,005,000	26,000	-	1,031,000	259,181	651,100	120,720	12,518		
	Water	1,030,000	949,165	-	1,979,165	1,055,603	192,156	731,406	3,260		
	Recreation and Parks	3,226,000	181,640	-	3,407,640	1,791,857	1,056,713	559,070	4,912		
	Total Capital Expenditures	3,950,900	(834,994)	-	3,115,906	2,357,164	151,266	607,475	6,564		
		\$ 9,721,900	\$ 321,811	\$ -	\$ 10,043,711	\$ 5,588,946	\$ 2,064,752	\$ 2,390,014	\$ 20,078		



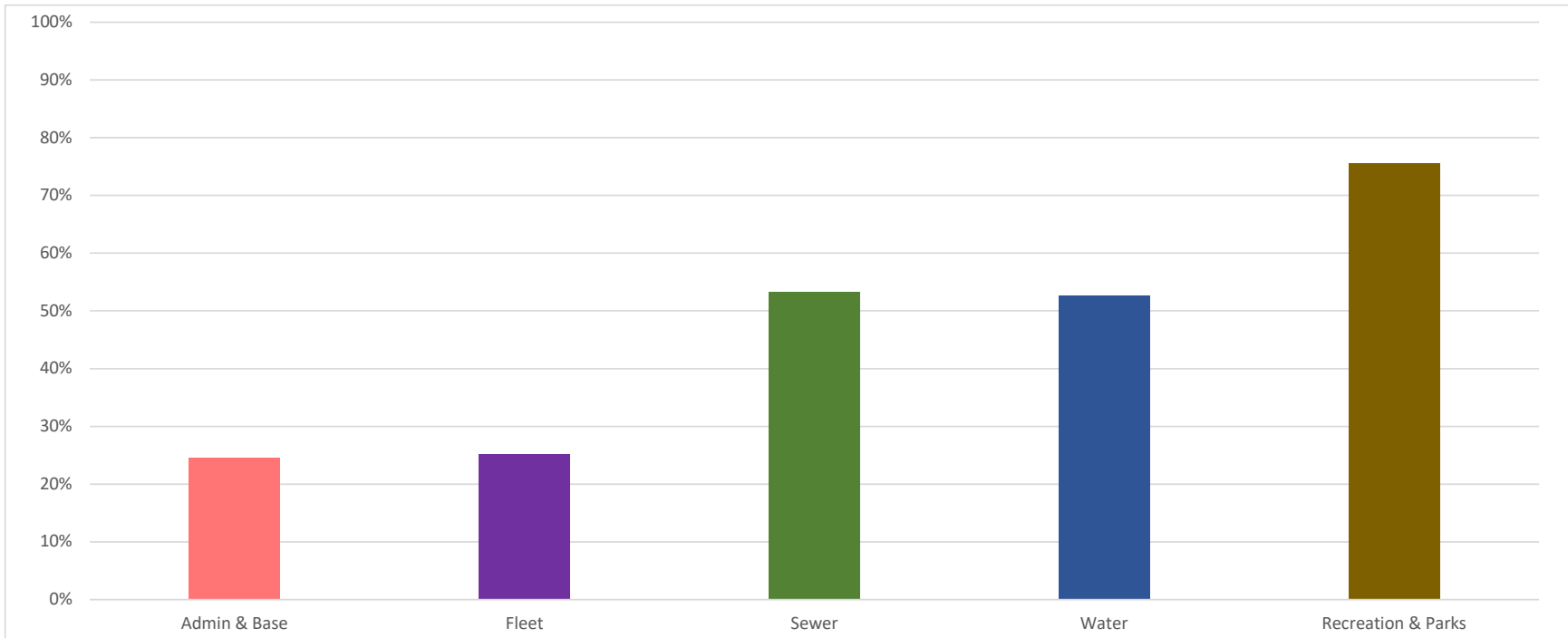






# Capital Projects Expended by Enterprise as % of Current Year Budget for Enterprise

Total      \$    510,000                      \$    1,031,000                      \$    1,979,165                      \$    3,407,640                      \$    3,115,906







**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 15, 2024

**ITEM:** G-1

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

**SUBJECT:** Review and Discuss Resolution 2024-06 – Setting Various Rental Rates for Field and Facility Use at the North Tahoe Regional Park and Tahoe Vista Recreation Area

**RECOMMENDATION:**

Review and Discuss Resolution 2024-06 setting various rental rates for field and facility use at the North Tahoe Regional Park (NTRP) and Tahoe Vista Recreation Area (TVRA).

**DISCUSSION:**

In April 2017, the District's Board of Directors adopted Ordinance No. 390 which establishes that fees, rates, and charges for District facilities be set via resolution and reviewed annually at the February Board of Directors meeting or as soon thereafter as practical. The last time that the fees were adjusted was in March of 2022, when the District set up four different renter categories and a pricing formula that can be applied across all rental spaces.

The four renter categories that were implemented are a Resident rate, Non-resident/Non-profit rate, Commercial rate, and Regional Partner rate. The pricing formula uses the Resident rate as the base rate, sets the Non-resident at double the Resident rate and the Commercial rate at three times the Resident rate. The Regional Partner rate, designed for local youth sport organizations, has a rate that is 25% lower than the Resident rate. Since the implementation of these fees in early 2022, the District has seen an increase in the number of field rentals and a slight increase in picnic area reservations. This can be attributed to better marketing and a more organized park rental structure.

Staff does not recommend an increase in fees for picnic areas nor field rentals during the 2024 season. The focus of the 2024 fee review will be on establishing rates for new Park amenities and areas that were not addressed in the 2022 review. These areas include the parking lots at Base and TVRA B, the Tennis and Pickleball Courts, an hourly rental rate for the Scenic Overlook, and the Disc Golf course. Additionally, the peak parking fee for NTRP that has been explored during the 2024 winter has seen notable success, but the evaluation is not complete, and therefore, no alternate fee adoption is recommended at this point.

Historically the fee proposals are first reviewed by the Recreation Commission who then present a recommendation to the Board of Directors for formal adoption. However, due to the timing of the February and March Board meetings, this agenda item was on the February 2024 Board meeting, which takes place on February 13, two days before this meeting.

Therefore, time is allocated now for review and Commission comments without formal recommendation.

Attached for reference is the detailed multi-year fee schedule, complete with calculations, percentage increases and annual adjustments, the consolidated 2024 NTRP and TVRA Rates Sheet, and Resolution 2024-06, adopting the facility fees.

### **FISCAL ANALYSIS:**

Revenue for facility rentals within NTPUD Parks continues to increase. Fiscal Year (FY) 2021/22 reported \$7,143, FY 2022/23 reported \$38,701 and the budget for rental revenue in FY 2023/24 is \$46,500 and YTD actual is \$39,815. It is expected that the increase in fees will generate nominal revenue increases of between 5-10% across the Recreation and Parks Enterprise for FY 2024/25.

### **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 programming, special events and recreation services – Tactic 1: Expand offerings to highlight the District’s recreation and park assets and drive participation – Activity d: Implement fee matrix that balances fees for programming with free events and address market value with affordability in combination with Community Facilities District (CFD) participation.

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 – Tactic 3: Develop rentable amenities, including non-motorized watercraft as well as picnic and group gathering spaces.


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 2: Develop, improve, and enhance rentable amenities throughout the Park.

### **ATTACHMENTS:**

- Fee schedule worksheet for NTRP and TVRA
- Resolution 2024-06
- 2024 Rates Sheet

### **REVIEW TRACKING:**

Submitted By:   
Amanda Oberacker  
Recreation, Park & Facilities Manager

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

**NTPUD- Fees Worksheet**

		<b>2024</b>		<b>2023</b>		<b>2022</b>		<b>2017</b>		<b>2014</b>	<b>% Annual Change</b>
<b>North Tahoe Regional Park</b>											
<b>FIELDS</b>											
<b>Field 1 &amp; Field 2</b>											
Resident Hourly	\$	35	\$	35	\$	35	\$	30	\$	30	0%
Resident Daily	\$	210	\$	210	\$	210	\$	200	\$	200	0%
Non-Resident Hourly	\$	70	\$	70	\$	70	\$	100	\$	100	0%
Non-Resident Daily	\$	420	\$	420	\$	420	\$	400	\$	400	0%
Commercial Hourly	\$	105	\$	105	\$	105	n/a	n/a			0%
Commercial Daily	\$	630	\$	630	\$	630	n/a	n/a			0%
Regional Partner Hourly	\$	26	\$	26	\$	26	n/a	n/a			0%
Regional Partner Daily	\$	158	\$	158	\$	158	n/a	n/a			0%
<b>Field 3</b>											
Resident Hourly	\$	35	\$	35	\$	35	\$	20	\$	50	0%
Resident Daily	\$	210	\$	210	\$	210	\$	100	\$	200	0%
Non-Resident Hourly	\$	70	\$	70	\$	70	\$	100	\$	100	0%
Non-Resident Daily	\$	420	\$	420	\$	420	\$	400	\$	400	0%
Commercial Hourly	\$	105	\$	105	\$	105	n/a	n/a			0%
Commercial Daily	\$	630	\$	630	\$	630	n/a	n/a			0%
Regional Partner Hourly	\$	26	\$	26	\$	26	n/a	n/a			0%
Regional Partner Daily	\$	158	\$	158	\$	158	n/a	n/a			0%
<b>Field 5</b>											
Resident Hourly	\$	55	\$	55	\$	55	\$	50	\$	50	0%
Resident Daily	\$	330	\$	330	\$	330	\$	200	\$	200	0%
Non-Resident Hourly	\$	110	\$	110	\$	110	\$	100	\$	100	0%
Non-Resident Daily	\$	660	\$	660	\$	660	\$	500	\$	400	0%
Commercial Hourly	\$	165	\$	165	\$	165	n/a	n/a			0%
Commercial Daily	\$	990	\$	990	\$	990	n/a	n/a			0%
Regional Partner Hourly	\$	41	\$	41	\$	41	n/a	n/a			0%
Regional Partner Daily	\$	248	\$	248	\$	248	n/a	na			0%

## NTPUD- Fees Worksheet

### Field 4 East or West

Resident Hourly	\$	65	\$	65	\$	65	\$	50	\$	50		0%
Resident Daily	\$	390	\$	390	\$	390	\$	150	\$	350		0%
Non-Resident Hourly	\$	130	\$	130	\$	130	\$	75	\$	100		0%
Non-Resident Daily	\$	780	\$	780	\$	780	\$	200	\$	400		0%
Commercial Hourly	\$	195	\$	195	\$	195	n/a		n/a			0%
Commercial Daily	\$	1,170	\$	1,170	\$	1,170	n/a		n/a			0%
Regional Partner Hourly	\$	49	\$	49	\$	49	n/a		n/a			0%
Regional Partner Daily	\$	293	\$	293	\$	293	n/a		n/a			0%

### Field 4 All

Resident Hourly	\$	100	\$	100	\$	100	\$	75	\$	75		0%
Resident Daily	\$	600	\$	600	\$	600	\$	350	\$	350		0%
Non-Resident Hourly	\$	200	\$	200	\$	200	\$	100	\$	100		0%
Non-Resident Daily	\$	1,200	\$	1,200	\$	1,200	\$	400	\$	400		0%
Commercial Hourly	\$	300	\$	300	\$	300	n/a		n/a			0%
Commercial Daily	\$	1,800	\$	1,800	\$	1,800	n/a		n/a			0%
Regional Partner Hourly	\$	75	\$	75	\$	75	n/a		n/a			0%
Regional Partner Daily	\$	450	\$	450	\$	450	n/a		n/a			0%
Sierra Nevada University Hourly	n/a		\$	52	\$	41	\$	33		n/a		

### OTHER

#### Tennis Courts

Resident Hourly	\$	15	\$	10	\$	10	\$	5				50%
Non-Resident Hourly	\$	30	\$	20	\$	20	\$	10				50%
Commercial Hourly	\$	45	\$	30	\$	30	n/a					50%
Regional Partner Hourly	\$	11	\$	8	\$	8	n/a					50%

#### Pickelball Courts

Resident Hourly	\$	15	-	-	-			n/a				
Non-Resident Hourly	\$	30	-	-	-			n/a				



## NTPUD- Fees Worksheet

Commercial Hourly	\$	45	-	-	-	n/a
Regional Partner Hourly	\$	11	-	-	-	n/a

### Disc Golf

Resident Daily	\$	240	\$	120	\$	120	n/a	100%
Non-Resident Daily	\$	480	\$	240	\$	240	n/a	100%
Commercial Daily	\$	720	\$	360	\$	360	n/a	100%
Regional Partner Daily	\$	180	\$	90	\$	90	n/a	100%

### Scouts Cabin

	\$	100	\$	100	\$	100	\$	50	\$	-	0%
Adult Camper per day	\$	10	\$	10	\$	10	\$	4			0%
Child Camper per day	\$	5	\$	5	\$	5	\$	2			0%

### PICNIC AREAS

#### Playground (5 table)

Resident Daily	\$	200	\$	40	\$	40	\$	40		400%
Non-Resident Daily	\$	400	\$	80	\$	80	\$	30		400%
Commercial Daily	\$	600	\$	120	\$	120				400%
Regional Partner Daily	\$	150	\$	30	\$	30				400%

#### Picnic Area West (5 table)

Resident Daily	\$	200	\$	40	\$	40	\$	40		400%
Non-Resident Daily	\$	400	\$	80	\$	80	\$	30		400%
Commercial Daily	\$	600	\$	120	\$	120				400%
Regional Partner Daily	\$	150	\$	30	\$	30				400%

#### Ramada (covered pavilion, 10 table)

Resident Hourly (1-50 ppl)	n/a		n/a		n/a		\$	30		n/a	
Resident Daily (1-50 ppl)	\$	300	\$	300	\$	300	\$	210			0%
Non-Resident Hourly (1-50 ppl)	n/a		n/a		n/a		\$	50		n/a	
Non-Resident Daily (1-50 ppl)	\$	600	\$	600	\$	600	\$	300			0%
Commercial Daily (1-50 ppl)	\$	900	\$	900	\$	900	n/a				0%
Regional Partner Daily (1-50 ppl)	\$	225	\$	225	\$	225	n/a				0%

## NTPUD- Fees Worksheet

Resident Hourly (51-100 ppl)	n/a	n/a	n/a	\$	30	n/a	
Resident Daily (51-100 ppl)	\$	350	\$	350	\$	210	0%
Non-Resident Hourly (51-100 ppl)	n/a	n/a	n/a	\$	50	n/a	
Non-Resident Daily (51-100 ppl)	\$	700	\$	700	\$	300	0%
Commercial (51-100 ppl)	\$	1,050	\$	1,050	\$	n/a	0%
Regional Partner (51-100 ppl)	\$	263	\$	263	\$	n/a	0%

Resident Hourly (101-150 ppl)	n/a	n/a	n/a	\$	30	n/a	
Resident Daily (101- 150 ppl)	\$	400	\$	400	\$	210	0%
Non-Resident Hourly (101- 150 ppl)	n/a	n/a	n/a	\$	50	n/a	
Non-Resident Daily (101-150 ppl)	\$	800	\$	800	\$	300	0%
Commercial (101-150 ppl)	\$	1,200	\$	1,200	\$	n/a	0%
Regional Partner (101-150 ppl)	\$	300	\$	300	\$	n/a	0%

### NTRP Parking

Resident Parking	\$	-	\$	-	\$	-	n/a
Non-Resident Parking	\$	5	\$	5	\$	5	0%
Base Lot	\$	250	\$	-	\$	-	n/a

2024

2022

2022

2017

2014

### TAHOE VISTA RECREATION AREA

#### TVRA Plaza

Resident Hourly (1-50 ppl)	\$	-	\$	-	\$	35	n/a
Resident Daily (1-50 ppl)	\$	500	\$	500	\$	n/a	0%
Non-Resident Hourly (1-50 ppl)	\$	-	\$	-	\$	45	n/a
Non-Resident Daily (1-50 ppl)	\$	1,000	\$	1,000	\$	n/a	0%
Commercial Daily (1-50 ppl)	\$	1,500	\$	1,500	\$	450	0%
Regional Partner Daily (1-50 ppl)	\$	375	\$	375	\$	n/a	0%

Resident Hourly (51-100 ppl)	n/a	n/a	n/a	\$	75	n/a	
Resident Daily (51-100 ppl)	\$	600	\$	600	\$	n/a	0%

# NTPUD- Fees Worksheet

Non-Resident Hourly (51-100 ppl)	n/a	n/a	n/a	\$	85	n/a	
Non-Resident Daily (51-100 ppl)	\$	1,200	\$	1,200	\$	1,200	n/a 0%
Commercial Daily (51-100 ppl)	\$	1,800	\$	1,800	\$	1,800	n/a 0%
Regional Partner Daily (51-100 ppl)	\$	450	\$	450	\$	450	n/a 0%

Resident Hourly (101-150 ppl)	n/a	n/a	n/a	\$	125	n/a	
Resident Daily (101- 150 ppl)	\$	700	\$	700	\$	700	n/a 0%
Non-Resident Hourly (101- 150 ppl)	n/a	n/a	n/a	\$	135	n/a	
Non-Resident Daily (101-150 ppl)	\$	1,400	\$	1,400	\$	1,400	n/a 0%
Commercial Daily (101-150 ppl)	\$	2,100	\$	2,100	\$	2,100	n/a 0%
Regional Partner Daily (101-150 ppl)	\$	525	\$	525	\$	525	n/a 0%

## TVRA

Resident 2 tables	n/a	n/a	n/a	\$	20	n/a	
Non-Resident 2 tables	n/a	n/a	n/a	\$	30	n/a	

3 Table Resident Daily	\$	90	\$	90	\$	90	\$ - 0%
3 Table Non-Resident Daily	\$	180	\$	180	\$	180	\$ - 0%
3 Table Commercial Daily	\$	270	\$	270	\$	270	\$ - 0%
3 Tables Regional Partner Daily	\$	68	\$	68	\$	68	\$ - 0%

5 Table (1 ADA) Resident Daily	\$	150	\$	150	\$	150	\$ - 0%
5 Table (1 ADA) Non-Resident Daily	\$	300	\$	300	\$	300	\$ - 0%
5 Table (1 ADA) Commercial Daily	\$	450	\$	450	\$	450	0%
5 Table (1 ADA) Regional Partner Daily	\$	113	\$	113	\$	113	0%

1 Table (ADA) Resident Daily	\$	30	\$	30	\$	30	\$ - 0%
1 Table (ADA) Non-Resident Daily	\$	60	\$	60	\$	60	\$ - 0%
1 Table (ADA) Commercial Daily	\$	90	\$	90	\$	90	\$ - 0%
1 Table (ADA) Regional Partner Daily	\$	23	\$	23	\$	23	\$ - 0%

							n/a
Scenic Overlook Resident Hourly	300	\$	-	\$	-		n/a
Scenic Overlook Non-Resident Hourly	600	\$	-	\$	-		n/a

## NTPUD- Fees Worksheet

Scenic Overlook Commercial Hourly	900	\$	-	\$	-		n/a
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### TVRA Parking Lot

TVRA B Resident Parking	\$ -	\$	-	\$	-	\$ -	n/a
TVRA B Non-Resident Parking	\$ 10	\$	10	\$	10	\$ 10	0%
TVRA B Entire Lot	\$ 840	\$	100	\$	100		740%
TVRA Commercial Vendor Space							

## CHARGES

### TVRA Boat Launch

Daily Resident	\$ 17	\$	17	\$	-	\$ 15	0%
Daily Non Resident	\$ 17	\$	17	\$	-	\$ 25	0%
Season Resident	\$ 170	\$	170	\$	-	\$ 150	0%
Season Non-Resident	\$ 600	\$	600	\$	-	\$ 275	0%
Enviromental Impact Daily Fee	\$ 43	\$	43	n/a			0%
Boat Rental Storage Space Resident	\$ 125	\$	125				0%
Boat Rental Storage Space Non-Resident	\$ 250	\$	250				0%

Commercial	n/a		n/a		\$ -	\$ 1,000
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### ADD-ONS

Field Prep/ Special Line	\$ 200	\$	50	\$	50	\$ 50	300%
Lights	\$ 40	\$	40	\$	40	\$ 40	0%
Staff Fee Hourly	\$ 30	n/a		n/a		n/a	

## DEPOSITS



# **NTPUD- Fees Worksheet**

Field 4	\$	500	\$	500	\$	500	0%
Field 1, 2, 3 & 5	\$	250	\$	250	\$	250	0%
Picnic Areas	\$	250	\$	250	\$	250	0%
Scout Cabin	\$	500	\$	500	\$	500	0%
Disc Golf, Tennis	\$	150	\$	150	\$	150	0%

**RESOLUTION 2024-06**  
**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT SETTING VARIOUS FEES AND RATES FOR USE OF DISTRICT FACILITIES IN THE NORTH TAHOE REGIONAL PARK AND THE TAHOE VISTA RECREATION AREA**

**WHEREAS**, on April 11, 2017, the Board of Directors of the North Tahoe Public Utility District adopted Ordinance No. 390 which amended Chapter 10 of the District's Code of Ordinances ("Code") to remove inapplicable or obsolete sections; and

**WHEREAS**, on April 11, 2017, the Board of Directors of the North Tahoe Public Utility District authorized in Ordinance No. 390 that future establishment or modifications to certain fees, rates and charges set forth within Ordinance No. 390 shall be set by Resolution; and

**WHEREAS**, on February 13, 2024, the Recreation and Park Commission reviewed the draft North Tahoe Public Utility District Facility Use Rates, attached hereto as Exhibit A, and recommended forwarding it on to the Board for its approval, and

**WHEREAS**, the General Manager/CEO has determined that the rates hereby proposed in the attached Exhibit are reasonable and appropriate for the facilities of the North Tahoe Regional Park and the Tahoe Vista Recreation Area; and

**WHEREAS**, the Board of Directors of the North Tahoe Public Utility District has determined that the proposed rates, fees, and charges attached hereto as Exhibit A, are reasonable and appropriate to conform to those in effect at other recreational and beach areas of the North Lake Tahoe basin and will not adversely affect the public.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the North Tahoe Public Utility District directs that the rates, fees, and charges attached hereto as Exhibit A, and incorporated herein, shall become effective upon adoption.

**PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT THIS 13<sup>TH</sup> DAY OF FEBRUARY, 2024 BY THE FOLLOWING ROLL CALL VOTE:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

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**Sarah Coolidge, President**  
**Board of Directors**

**ATTEST:**

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

## EXHIBIT A

## North Tahoe Regional Park

### FIELDS

#### Field 1, Field 2, Field 3 (baseball diamond and 75% full grass field)

Resident Hourly	\$	35
Resident Daily	\$	210
Non-Resident Hourly	\$	70
Non-Resident Daily	\$	420
Commercial Hourly	\$	105
Commercial Daily	\$	630
Regional Partner Hourly	\$	26
Regional Partner Daily	\$	158

#### Field 5 (90' fixed baseball diamond, 75% full grass field)

Resident Hourly	\$	55
Resident Daily	\$	330
Non-Resident Hourly	\$	110
Non-Resident Daily	\$	660
Commercial Hourly	\$	165
Commercial Daily	\$	990
Regional Partner Hourly	\$	41
Regional Partner Daily	\$	248

#### Field 4 (4-Season synthetic turf field)

Resident Hourly	\$	100
Resident Daily	\$	600
Non-Resident Hourly	\$	200
Non-Resident Daily	\$	1,200
Commercial Hourly	\$	300
Commercial Daily	\$	1,800
Regional Partner Hourly	\$	75
Regional Partner Daily	\$	450

#### Tennis & Pickleball Courts (each)

Resident Hourly	\$	15
Non-Resident Hourly	\$	30
Commercial Hourly	\$	45
Regional Partner Hourly	\$	11

#### Disc Golf Course (all)

Resident Daily	\$	240
Non-Resident Daily	\$	480
Commercial Daily	\$	720
Regional Partner Daily	\$	180

## North Tahoe Regional Park

<b>Scouts Cabin</b>	\$	100
Adult Camper per day	\$	10
Child Camper per day	\$	5

### NTRP Parking

Resident Parking	\$	-
Non-Resident Parking	\$	5
NTPUD Base Lot	\$	250

## PICNIC AREAS

### Playground (5 table)

Resident Daily	\$	200
Non-Resident Daily	\$	400
Commercial Daily	\$	600
Regional Partner Daily	\$	150

### Picnic Area West (5 table)

Resident Daily	\$	200
Non-Resident Daily	\$	400
Commercial Daily	\$	600
Regional Partner Daily	\$	150

### Ramada (10 table, covered pavilion)

Resident Daily (1-50 ppl)	\$	300
Non-Resident Daily (1-50 ppl)	\$	600
Commercial Daily (1-50 ppl)	\$	900
Regional Partner Daily (1-50 ppl)	\$	225

Resident Daily (51-100 ppl)	\$	350
Non-Resident Daily (51-100 ppl)	\$	700
Commercial (51-100 ppl)	\$	1,050
Regional Partner (51-100 ppl)	\$	263

Resident Daily (101- 150 ppl)	\$	400
Non-Resident Daily (101-150 ppl)	\$	800
Commercial (101-150 ppl)	\$	1,200
Regional Partner (101-150 ppl)	\$	300



## Tahoe Vista Recreation Area

### TVRA Plaza

Resident Daily (1-50 ppl)	\$	500
Non-Resident Daily (1-50 ppl)	\$	1,000
Commercial Daily (1-50 ppl)	\$	1,500
Regional Partner Daily (1-50 ppl)	\$	375

Resident Daily (51-100 ppl)	\$	600
Non-Resident Daily (51-100 ppl)	\$	1,200
Commercial Daily (51-100 ppl)	\$	1,800
Regional Partner Daily (51-100 ppl)	\$	450

Resident Daily (101- 150 ppl)	\$	700
Non-Resident Daily (101-150 ppl)	\$	1,400
Commercial Daily (101-150 ppl)		2,100
Regional Partner Daily (101-150 ppl)	\$	525
	\$	

### Picnic Tables

3 Table Resident Daily	\$	90
3 Table Non-Resident Daily	\$	180
3 Table Commercial Daily	\$	270
3 Tables Regional Partner Daily	\$	68

5 Table (1 ADA) Resident Daily	\$	150
5 Table (1 ADA) Non-Resident Daily	\$	300
5 Table (1 ADA) Commercial Daily	\$	450
5 Table (1 ADA) Regional Partner Daily	\$	113

1 Table (ADA) Resident Daily	\$	30
1 Table (ADA) Non-Resident Daily	\$	60
1 Table (ADA) Commercial Daily	\$	90
1 Table (ADA) Regional Partner Daily	\$	23

Scenic Overlook Resident Hourly	\$	300
Scenic Overlook Non-Resident Hourly	\$	600
Scenic Overlook Commercial Hourly	\$	900

### TVRA Parking

TVRA B Resident Parking	\$	-
TVRA B Non-Resident Parking	\$	10
TVRA B Entire Lot	\$	840

## 2024 NTPUD Rental Fees

### All Park Facilities

#### ADD-ONS

Field Prep/ Special Line	\$	200
Lights	\$	40
Staff Fee Hourly	\$	30

#### Deposits

Field 4	\$	500
Field 1, 2, 3 & 5	\$	250
Picnic Areas	\$	250
Scout Cabin	\$	500
Disc Golf, Tennis	\$	150



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 15, 2024

**Item:** G-2

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

**SUBJECT:** Review, Discuss, and Provide Feedback to Staff and Board Regarding the District's Commemorative Seating Program and Naming of District Parks and Facilities Policy Updates

**RECOMMENDATION:**

Review, discuss, and provide feedback on the District's Commemorative Seating program and updates to the existing Naming of District Parks and Facilities Policy.

**DISCUSSION:**

In 2013, the Board of Directors approved the Naming of District Parks and Facilities Policy, which outlines the criteria required for the naming of a Park facility. Over the years since 2013, several requests have come to District staff to donate benches with plaques in Commemoration of loved ones. In late 2023, staff engaged both the Recreation and Parks Commission and the Board of Directors in a conversation about the current District Policy on Naming of District Parks and Facilities.

The Policy discussion was expanded to provide feedback on a new, but related section which would create uniformity and structure around the public's request to commemorate loved ones through a plaque or bench donation in and around NTPUD Parks and Facilities. This new section, titled the Commemorative Seating Program, was incorporated in the policy and also discussed in the 2023 meetings. Initial feedback from the Commission and Directors was consolidated and presented to the Board of Directors in a January 2024 Regular Board Meeting.

Notable changes include limiting the timeline for Commemoration to 10 years with an option to buy additional 10-year blocks during the initial purchase at a discounted rate. Also, in response to Commissioners and Directors sensitivity to the high price tag tied to the bench commemoration, an additional option has been provided for the public. The Friends of the Park Recognition Board gives individuals an opportunity to recognize meaningful people, pets, or places in their lives through an attractive donor board at an attainable price range. Finally, a finite number of benches locations have been identified and incorporated in an additional exhibit.

The latest edited version of this policy is presented to the Commission at today's meeting for review and discussion. It is the recommendation of staff for Commissioners to review and provide feedback on the proposed changes as well as the attached spreadsheet, which identifies potential bench commemorations. Staff will then take feedback to the Board of

Directors in May for additional discussion. Staff anticipates bringing final Policy updates to the Board of Directors for adoption in the summer of 2024.

**FISCAL ANALYSIS:**

The Commemorative Seating Program will collect revenue within the Friends of the Park fund that is held by the Truckee Tahoe Community Foundation. This fund is separate from the District's annual Operating and Capital budgets and, therefore, will have no financial implications for the District. Due to the subjective nature of this program, it is difficult to make predictions on revenue collection.

**STRATEGIC PLAN ALIGNMENT:**

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.

Goal 3: Enhance District governance and partnerships – Objective D: Be a strong community partner to provide value in alignment with the District's charter.

**ATTACHMENTS:**

- Draft Updates to the Naming of District Parks and Facilities Policy – Redlined
- Draft Updates to the Naming of District Parks and Facilities Policy – Clean
- Identified Commemorative Seating locations throughout the District

**REVIEW TRACKING:**

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



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**POLICY: Naming of District  
Parks and Facilities**

**NUMBER: 05-02**

**EFFECTIVE:**

**Index: Recreation, Parks and Facilities Department  
Naming of Parks and/or District Facilities  
Commemorative Seating Program**

**POLICY: Naming of District Parks and Facilities, Commemorative Seating Program**

**PURPOSE:** The Parks owned and operated by the North Tahoe Public Utility District (District) have become an important part of the local community. As such, individuals and groups currently, and well into the future, wish to acknowledge individuals for their contribution to the Parks and the community in general. Additionally, family members may wish to acknowledge other members of their family. In order to ensure a consistent and appropriate response to all requests this policy was created.

### **NAMING OF PARKS OR FACILITIES**

#### **Naming of a Park**

All of the Parks presently owned by the District are currently named appropriately. Changing the name of a park significantly impacts numerous individuals, governmental entities, and the community. Therefore, it is the District's policy not to rename any of the existing Parks.

1. The intent of naming is for permanent recognition. The renaming of Park facilities is strongly discouraged. It is recommended that efforts to change a name be subject to the most critical examination so as not to diminish the original justification for the name or discount the value of the prior contributors.
2. Only those facilities named for geographic location or outstanding feature should be considered for renaming.
3. Facilities named after individuals should never be changed unless it is found that the individual's personal character is or was such that the continued use of their name for a park or facility would not be in the best interest of the community.

#### **Naming of Facilities within a Park**

Facilities within Parks (i.e. playfields, playgrounds, picnic shelters, etc.) can be named separately from the Parks and facilities they are in, subject to the general approval process described throughout the policy. Requests to name or rename a portion of the park, trail, facility, or garden within the park will be considered when, and if, the following guidelines are met.

#### **Guidelines**

1. For District to consider naming of Facilities within a Park, the requested name must have significant impact within the North Lake Tahoe region. Names should



provide some form of individual identity. Examples of a significant impact are provided below but are not intended to be a comprehensive list:

- a. Commonly recognized historical event, group, or individual.
  - b. An individual or group who contributed significantly to the acquisition or development of the Park and/or individual facility.
  - c. An individual who provided an exceptional service in the interest of the park system as a whole.
  - d. An individual who provided an exceptional service in the interest of the community as a whole.
2. For District to consider naming of facilities or Parks, the contributions of said individual or group must be well documented and broadly acknowledged within the community.
  3. An endowment or bequest is a welcome piece to accompany any facility naming request, but requests must meet above requirements first. This allows for ongoing maintenance and operations of said facility.

## **Process**

1. The request for naming shall begin with an application.
2. Additionally, all parties wishing to propose names for gardens, trails, facilities, or memorials must submit a written proposal to the Recreation, Parks and Facilities Manager providing sufficient information as to how the proposed name satisfies the criteria of the Park naming guidelines.
  - a. Adequate historical or descriptive information, including a biographical sketch which shall provide evidence of contributions to community, park, facility or District shall be provided to validate the proposed name, so that staff may have a clear understanding and appreciation for the request.
  - b. A proposal to commemorate an individual must contain evidence of support for the name and its application. Such evidence may be letters from local residents, government officials, and/or community leaders. The proposal may also include petitions containing signatures of local citizens.
  - c. When naming after a person or persons, written documentation of approval by next of kin to be honored (if available/possible) is required as part of the proposal.
2. The Recreation, Parks and Facilities Manager will review the proposal for adherence to the stated criteria and authentication of statements relative to the contributions of an individual. If request is incomplete, staff will contact the applicant and provide them with the opportunity to resubmit a revised request.
3. If the Recreation, Parks and Facilities Manager determines a naming application meets the recognition policy guidelines, the complete application and any accompanying documents will be submitted to the Recreation and Parks Commission at the first available Commission meeting.
4. The Recreation and Park Commission will take formal action to recommend or deny the request. The recommendation will then go to the Board of Directors for review at the first available Board of Directors meeting.
5. Upon review by the Board of Directors, the Board of Directors will take formal action to proceed with or deny the request. If the Board of Directors vote to

proceed with the naming request, staff will post a public notice of the recommended qualifying name for a 30-day period to solicit public comment and notify the public of the proposed facility naming. The notification will include the date, time, and place of the regularly scheduled Board meeting at which the Board of Directors will consider approving the naming request. Public comments must be in writing to the District and delivered within the 30-day public notice period.

6. At the next regularly scheduled Board meeting after the 30-day public notice period, the Board of Directors will consider any written public comment received as well as any public comment received during the meeting and will then take formal action to either approve, via Resolution, or deny the naming request.
7. If approved by the Board of Directors, the Recreation, Parks and Facilities Manager will then begin the process of formally changing the name of signage, informational bulletins, website and in other areas. The formal name changing process can take up to 12 months from date of initial approval.

### **Other Naming Alternatives**

1. Parks and facilities that are donated to the District can be named by deed restriction by the donor. The naming and acceptance of land is subject to approval by the District's Board of Directors. Facilities that are given with a request for naming shall include a fund for the ongoing maintenance and operations of said facilities.

### **COMMEMORATIVE SEATING PROGRAM**

This program gives participants an opportunity to honor family or friends who had a special connection to the nature and beauty of the North Lake Tahoe Parks and beaches. The tax-deductible donation also goes to support the North Tahoe PUD Friends of the Park Foundation, which exists to help fund projects that improve the quality of life for those who live and visit the region. There are a limited number of locations throughout District Parks where a seating commemoration can be placed, and these locations are included as an attachment to this Policy (Exhibit A).

### **Guidelines**

1. A request for commemoration must be submitted via an application. All new seating applications must be submitted to the Recreation, Parks and Facilities Manager. The Manager will base approval on access to the desired bench location, aesthetics, staff availability to install seating and the presence of existing seating.
2. New benches will be selected and purchased by staff to ensure consistency throughout District facilities. The bench that will be selected as well as current pricing of seating will be provided upon request (Exhibit A).
3. In the case of destruction of property in the form of a natural disaster or unforeseeable circumstances, the District is not responsible for replacing the bench nor returning the donation to applicant. If vandalized during the course of the Commemoration, District will replace the product at no cost to the applicant.

### **Plaque Design**

1. The Commemorative Program will come with a personalized 10"x 2" plaque. Plaque inscription must be approved by the Recreation, Parks and Facilities Manager and is subject to limitation. Plaque inscription will be limited to three lines of text at 25 characters per line. All plaques will be ordered and installed by District to ensure consistency.

### **Commemoration Term**

1. The term of a Commemorative Plaque is 10-years from the date of installation. At the culmination of the 10-year timeframe, the donor will be contacted to either renew the plaque contract at the current dollar amount or discontinue the commemoration and have the plaque removed and returned to the donor. The seating will remain the property of the District.
2. Cumulative 10-year commemorations can be purchased for a discount at the time of initial purchase. A second 10-year term will be 30% off the first term price. A third 10-year term will be sold at a 50% discount off the initial commemoration price.
3. It is the donor's responsibility to notify the North Tahoe PUD with any change in contact information during the timeframe of their commemoration. Should the original applicant decline to renew their existing contract or fail to notify the District of an intent to rededicate, the plaque will be removed, and the bench will remain the property of the District. The retired bench will not be available to the applicant and will be reused or recycled by the District.

### **Process**

1. Applications (Exhibit B) must be completed and submitted to the Recreation, Parks and Facilities Manager. The application will then move to the NTPUD Recreation and Parks Commission during a regular meeting for approval. Once approved by the Commission, the application will pass through to the Board for final approval.
2. Upon approval from Board of Directions, an agreement between the District and the applicant will be signed, and fees will be collected.
3. The Park staff will order and install Commemorative Seating and/or plaque within 12 months of the contract, pending seasonal snow load around the desired location and processing time for plaque and bench.
4. Following installation, all benches will be recorded in the District's Computerized Asset Management System software. This will serve to track the installation date and maintenance history for the bench.

### **FRIENDS OF THE PARK RECOGNITION BOARD**

The Friends of the Park Recognition Board gives individuals an opportunity to recognize meaningful people, pets or places in their lives through an artistic donor board at an attainable price range. Located within North Tahoe Regional Park, the Recognition

Board will serve as a commemoration location for friends, pets, or family members that considered North Tahoe special.

### **Plaque Design**

The Friends of the Park Recognition Board will offer a standard sized, personalized plaque. Plaque inscription must be approved by the Recreation, Parks and Facilities Manager and is subject to limitation. Plaque inscription will be limited based on consistent font size and character limit. All plaques will be ordered and installed by District to ensure consistency.

### **Friends of the Park Recognition Board Term**

1. The Recognition board operates on 10-year cycles. Each donation within a 2-year timeframe will be placed on a single frame. At the cumulation of 10-years, the frame will be replaced with a new frame for current years. Donors can then purchase a new plaque for the next 10-year time cycle or collect their expired recognition.
2. It is the donor's responsibility to notify the North Tahoe PUD with any change in contact information during the timeframe of their commemoration. Should the original applicant decline to renew their existing contract or fail to notify the District of an intent to rededicate, the plaque will be removed, and the bench will remain the property of the District. The retired bench will not be available to the applicant and will be reused or recycled by the District.

### **Process**

1. A plaque request for the Recognition Board must be submitted via an application (Exhibit B). All requests must be submitted to the Recreation, Parks and Facilities Manager.
2. Applications will be honored once plaque inscription has been approved and fees received. Plaque will be installed within 6 months of approval of application.

**Approval:** \_\_\_\_\_  
General Manager/CEO

**Effective Date:** \_\_\_\_\_

### **Revision History:**

**Version:** \_\_\_\_\_

**Effective Date:** \_\_\_\_\_



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**POLICY:** Naming of District  
Parks and Facilities

**NUMBER:** 05-02

**EFFECTIVE:**

**Index:** ~~Park and Facilities Department/Recreation and Parks~~Recreation,  
Parks and Facilities Department

**Naming of Parks and/or District Facilities  
Commemorative Seating Program**

**POLICY:** **Naming of District Parks and Facilities, Commemorative Seating Program**

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**PURPOSE:** The ~~parks-Parks~~ owned and operated by the North Tahoe Public Utility District (District) have become an important part of the local community. As such, individuals and groups currently, and well into the future, wish to acknowledge individuals for their contribution to the ~~parks-Parks~~ and the community in general. Additionally, family members may wish to acknowledge other members of their family. ~~We have received numerous requests, from renaming an entire park to dedicating a park bench.~~ In order to ensure a consistent and appropriate response to all requests this policy was created.

### **BACKGROUND INFORMATION:**

#### **Naming of Parks****NAMING OF PARKS OR FACILITIES** **Naming of a Park**

All of the ~~parks-Parks~~ presently owned by the District are currently named appropriately. Changing the name of a park significantly impacts numerous individuals, ~~Governmental~~ governmental entities, and the community. Therefore, it is the District's policy not to rename any of the existing ~~parks-Parks~~.

1. The intent of naming is for permanent recognition. The renaming of Park facilities is strongly discouraged. It is recommended that efforts to change a name be subject to the most critical examination so as not to diminish the original justification for the name or discount the value of the prior contributors.
2. Only those facilities named for geographic location or outstanding feature should be considered for renaming.
3. Facilities named after individuals should never be changed unless it is found that the individual's personal character is or was such that the continued use of their name for a park or facility would not be in the best interest of the community.

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#### **Naming of Facilities within a Park**

Facilities within Parks (i.e. playfields, playgrounds, picnic shelters, etc.) can be named separately from the Parks and facilities they are in, subject to the general approval

process described throughout the policy. Requests to name or rename a portion of the park, trail, facility, or garden within the park will be considered when, and if, the following guidelines are met.

### **Guidelines**

1. For District to consider naming of Facilities within a Park, the requested name must have significant impact within the North Lake Tahoe region. Names should provide some form of individual identity. Examples of a significant impact are provided below but are not intended to be a comprehensive list: -related to:
  1. a. The geographic location of the facility.
  2. An outstanding feature of the facility.
  3. Commonly recognized historical event, group, or individual.
  4. b. An individual or group who contributed significantly to the acquisition or development of the park-Park and/or individual facility.
  5. c. An individual who provided an exceptional service in the interest of the park system as a whole.
  6. d. An individual who provided an exceptional service in the interest of the community as a whole.
2. For District to consider naming of facilities or Parks, The contributions of an said individual or group must be well documented and broadly acknowledged within the community.
3. An endowment or bequest may accompany is a welcome piece to accompany any facility naming request, but requests must meet above requirements first. renaming of the facility This to allow for ongoing maintenance and operations of said facility.
- 7.

### **Process Submission Process**

1. The request for naming shall begin with an application.
- 4-2. Additionally, All parties wishing to propose names for gardens, trails, facilities, or memorials must submit a written proposal to the Recreation, Parks and Facilities Manager providing sufficient information as to how the proposed name satisfies the criteria of the park-Park naming guidelines.
  - a. Adequate historical or descriptive information, including a biographical sketch which shall provide evidence of contributions to community, park, facility or District shall be provided to validate the proposed name, so that staff may have a clear understanding and appreciation for the request. For an individual (excluding historically significant individuals) to be considered, that person must have contributed significantly to the acquisition or development of the park or facility, to the Park and Facilities Department overall, or to the community as a whole. The recommended name must be accompanied by a biographical sketch which shall provide evidence of contributions to the community, park, facility, or District's Park and Facilities Department overall.
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- ~~3.~~ b. A proposal to commemorate an individual must contain evidence of support for the name and its application. Such evidence may be letters from local residents, government officials, and/or community leaders. The proposal may also include petitions containing signatures of local citizens.
- c. When naming after a person or persons, written documentation of approval by next of kin to be honored (if available/possible) is required as part of the proposal.

- ~~4.~~ 2. The Recreation, Parks and Facilities Manager will review the proposal for adherence to the stated criteria and authentication of statements relative to the contributions of an individual. ~~If request is incomplete, staff will contact the applicant and provide them with the opportunity to resubmit a revised request.~~  
~~If the request is incomplete, staff will contact the applicant, and provide them with the opportunity to resubmit a revised request.~~

~~a.~~ If the Park and Facilities Manager determines a naming application meets the recognition policy guidelines a public notice of the recommended qualifying name will occur twice during a 30-day period. Public comments and recommendations must be in writing to the Park and Facilities Manager and delivered within the 30-day public notice period.

~~1.~~ b. ~~After the 30-day public notice period, the Park and Facilities Manager will submit the naming application and accompanying documents for consideration by the District's Board of Directors.~~

3. If the Recreation, Parks and Facilities Manager determines a naming application meets the recognition policy guidelines, the complete application and any accompanying documents will be submitted to the Recreation and Parks Commission at the first available Commission meeting.

4. The Recreation and Park Commission will make a take formal motion action to approve/recommend or deny the request. The recommendation will then go to the Board of Directors for a final decision review at the first available Board of Directors meeting.

5. Upon review by the Board of Directors, the Board of Directors will take formal action to proceed with or deny the request. If the Board of Directors vote to proceed with the naming request, staff will post a public notice of the recommended qualifying name for a 30-day period to solicit public comment and notify the public of the proposed facility naming. The notification will include the date, time, and place of the regularly scheduled Board meeting at which the Board of Directors will consider approving the naming request. Public comments must be in writing to the District and delivered within the 30-day public notice period.

6. At the next regularly scheduled Board meeting after the 30-day public notice period, the Board of Directors will consider any written public comment received as well as any public comment received during the meeting and will then take formal action to either approve, via Resolution, or deny the naming request.

- ~~5.~~ 75. If approved by the Board of Directors, the Recreation, Parks and Facilities Manager will then begin the process of formally changing the name of signage.

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informational bulletins, website and in other areas. The formal name changing process can take up to 12 months from date of initial approval.

### **Renaming of Parks-Facilities**

1. The intent of naming is for permanent recognition. The renaming of parks facilities is strongly discouraged. It is recommended that efforts to change a name be subject to the most critical examination so as not to diminish the original justification for the name or discount the value of the prior contributors.
2. Only those facilities named for geographic location or outstanding feature should be considered for renaming.
3. Facilities named after individuals should never be changed unless it is found that the individual's personal character is or was such that the continued use of their name for a park or facility would not be in the best interest of the community.

### **Naming Process**

2. ~~The District's Park and Facilities Manager will receive applications for review.~~
- 3.1. ~~For an individual (excluding historically significant individuals) to be considered, that person must have contributed significantly to the acquisition or development of the park or facility, to the Park and Facilities Department overall, or to the community as a whole. The recommended name must be accompanied by a biographical sketch which shall provide evidence of contributions to the community, park, facility, or District's Park and Facilities Department overall.~~
- 4.1. ~~If the Park and Facilities Manager determines a naming application meets the recognition policy guidelines a public notice of the recommended qualifying name will occur twice during a 30-day period. Public comments and recommendations must be in writing to the Park and Facilities Manager and delivered within the 30-day public notice period.~~
- 5.1. ~~After the 30-day public notice period, the Park and Facilities Manager will submit the naming application for consideration by the District's Board of Directors.~~

### **Other Naming Alternatives**

1. Parks and facilities that are donated to the District can be named by deed restriction by the donor. The naming and acceptance of land is subject to approval by the District's Board of Directors. Facilities that are given with a request for naming usually shall include a fund for the ongoing maintenance and operations of said facilities.
2. ~~Facilities within parks (i.e. playfields, playgrounds, picnic shelters, etc.) can be named separately from the parks and facilities they are in, subject to the general approval process described throughout the policy.~~

### **Commemorative Seating Program-COMMEMORATIVE SEATING PROGRAM**

This program gives participants an opportunity to honor family or friends who had a special connection to the nature and beauty of the North Lake Tahoe ~~parks-Parks~~ and beaches. The tax-deductible donation also goes to support the North Tahoe PUD

Friends of the Park Foundation, which exists to help fund projects that improve the quality of life for those who live and visit the region. There are a limited number of locations throughout District Parks where a seating commemoration can be placed, and these locations are included as an attachment to this Policy (Exhibit A).

#### **Governing Rules and Regulations Guidelines**

1. A request for commemoration must be submitted via an application. All new seating applications must be submitted to the Recreation, Parks and Facilities Manager. The Manager will base approval on access to the desired bench location, aesthetics, staff availability to install seating and the presence of existing seating.
2. New benches will be selected and purchased by staff to ensure consistency throughout District facilities. The bench that will be selected as well as ~~Current~~ pricing of seating will be provided upon request (Exhibit A).
3. In the case of destruction of property in the form of a natural disaster or unforeseeable circumstances, the District is not responsible for replacing the bench nor returning the donation to applicant. If vandalized during the course of the Commemoration, District will replace the product at no cost to the applicant.

#### **Plaque Design**

1. The Commemorative Program will come with a personalized 10"x 2" plaque. Plaque inscription must be approved by ~~NTPUD the Recreation, Parks and Facilities Manager~~ and is subject to limitation. Plaque inscription will be limited to three lines of text at 25 characters per line. All plaques will be ordered and installed by District to ensure consistency. and must be approved prior to purchase.

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#### **Commemoration Term**

1. The term of a Commemorative Plaque is ~~20-10~~-years from the date of installation. At the culmination of the ~~2010~~-year timeframe, the donor will be contacted to either renew the plaque contract at the current dollar amount or discontinue the commemoration and have the plaque removed and returned to the donor. The seating will remain the property of the District.
2. Cumulative 10-year commemorations can be purchased for a discount at the time of initial purchase. A second 10-year term will be 30% off the first term price. A third 10-year term will be sold at a 50% discount off the initial commemoration price.
4. \_\_\_\_\_
- 2-3. \_\_\_\_\_ It is the donor's responsibility to notify the North Tahoe PUD with any change in contact information during the timeframe of their commemoration. Should the original applicant decline to renew their existing contract or fail to notify the District of an intent to rededicate, the plaque will be removed, and the bench will remain the property of the District. The retired bench will not be available to the applicant and will be reused or recycled by the District.

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## Process

1. Applications (Exhibit B) must be completed and submitted to the Recreation, Parks and Facilities Manager. ~~Upon approval by Manager, the~~ application will then move to the NTPUD Recreation and Parks Commission during a regular meeting for approval. Once approved by the Commission, the application will pass through to the Board for final approval.
- ~~4-2.~~ Upon approval from Board of Directions, an agreement between the District and the applicant will be signed, and fees will be collected.
- ~~2-3.~~ The Park staff will order and install Commemorative Seating and/or plaque within 12 months of the contract, pending seasonal snow load around the desired location and processing time for plaque and bench.
- ~~3-4.~~ Following installation, all benches will be recorded in the District's Computerized Asset Management System software. This will serve to track the installation date and maintenance history for the bench.

## **FRIENDS OF THE PARK RECOGNITION BOARD**

The Friends of the Park Recognition Board gives individuals an opportunity to recognize meaningful people, pets or places in their lives through an artistic donor board at an attainable price range. Located within North Tahoe Regional Park, the Recognition Board will serve as a commemoration location for friends, pets, or family members that considered North Tahoe special.

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## **Plaque Design**

The Friends of the Park Recognition Board will offer a standard sized, personalized 10"x 2" plaque. Plaque inscription must be approved by the Recreation, Parks and Facilities Manager and is subject to limitation. Plaque inscription will be limited based on consistent font size and character limit. All plaques will be ordered and installed by District to ensure consistency.

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## **Friends of the Park Recognition Board Term**

1. The Recognition board operates on 10-year cycles. Each donation within a 2-year timeframe will be placed on a single frame. At the cumulation of 10-years, the frame will be replaced with a new frame for current years. Donors can then purchase a new plaque for the next 10-year ~~timecycle~~ time cycle, or collect their expired recognition.
2. It is the donor's responsibility to notify the North Tahoe PUD with any change in contact information during the timeframe of their commemoration. Should the original applicant decline to renew their existing contract or fail to notify the District of an intent to rededicate, the plaque will be removed, and the bench will remain the property of the District. The retired bench will not be available to the applicant and will be reused or recycled by the District.

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### **Process**

1. A plaque request for the Recognition Board must be submitted via an application (Exhibit B). All requests must be submitted to the Recreation, Parks and Facilities Manager.
2. Applications will be honored once plaque inscription has been approved and fees received. Plaque will be installed within 6 months of approval of application.

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**Approval:** \_\_\_\_\_  
General Manager/CEO

**Effective Date:** \_\_\_\_\_

### **Revision History:**

**Version:** \_\_\_\_\_

**Effective Date:** \_\_\_\_\_

# North Tahoe Public Utility District Bench Donation Opportunities

## NORTH TAHOE REGIONAL PARK

# Available

Field 1 & parking lot

2



Top of Field 2 stairs

2



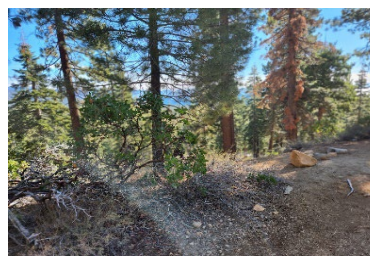
Top of Sunny Slope Sled Hill

2



Lakeview Trail scenic view

1



Northridge Trail scenic view

1



Tennis Court plaza

2





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Pickleball Court plaza

2



---

Various Disc Golf tees

3+



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Aspen ADA Trail

1



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Pam Emmerich Trailhead & Pinedrop

1

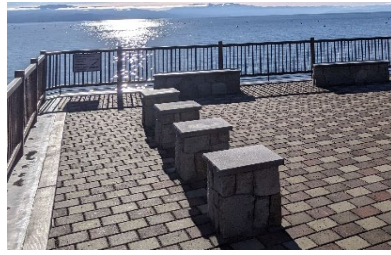


**TAHOE VISTA RECREATION AREA**

**# AVAILABLE**

Scenic overlook cube

4



Scenic overlook bench

2



Beach bench

3





## **NORTH TAHOE PUBLIC UTILITY DISTRICT**

**DATE:** February 15, 2024

**ITEM:** G-3

**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:**

The North Lake Tahoe Recreation and Aquatic Center project reached an important milestone in January. On January 31, 2024, the North Tahoe PUD and Tahoe City PUD met in a joint board meeting to discuss the results of the registered voter survey. The survey outcomes revealed that, among the registered voters polled, 53-57% expressed support for a ballot initiative aimed at constructing a Recreation and Aquatic Center at the Firestone Property in Dollar Hill. This level of support falls short of the supermajority (67%) required to pass an initiative in the 2024 Presidential election.

Based on the survey results, it was the recommendation of the consultants and the Ad-Hoc Committees to forego a ballot measure in 2024. Nevertheless, the results suggest the possibility of a successful ballot initiative in the future, contingent upon the passage of ACA-1 in the 2024 election. ACA-1 will lower the voter threshold for funding to build local public infrastructure projects from 67% to 55%. At the Joint Board meeting, both Boards unanimously approved proceeding with exploring Phase 3 next steps in an effort towards the pursuit of a 2026 or later ballot initiative supporting the construction of a Recreation and Aquatic Center. The continued work includes securing the Firestone property for a Center, public outreach and continued search for funding that could support the capital or ongoing maintenance and operations costs.

Attached, for Commission review, is a copy of the presentation and survey results from the fall 2023 polling. Time is provided now to discuss the findings and implications of the study and Board direction.

### **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.

## **ATTACHMENTS:**

North Lake Tahoe Active Recreation Phase 3 Results PowerPoint

## **REVIEW TRACKING:**

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

# North Lake Tahoe Active Recreation Assessment - Phase 3

## Joint Board of Directors Meeting

### January 31, 2024





## Purpose

- Boards receive a presentation from staff and consultant
- Review and discuss polling/surveying results
- Receive feedback and direction from the Boards



# How We Got To Today

## Phase 1 & 2 Active Recreation Needs Assessment





# How We Got To Today



## Phase 3 Recreation & Aquatic Center Feasibility Study

2023

Spring 2023

Summer 2023

Fall 2023

Winter 2023

**NTPUD & TCPUD  
JOINT BOARD MTG**

**PHASE 3  
PROGRESS**

**PHASE 3  
PROGRESS**

**FUNDING  
ANALYSIS  
& POLLING**

**ASSESS  
COMMUNITY  
SUPPORT**

- Joint Boards receive a presentation of findings from Phase 2 study.
- Boards recommend continuing project with Phase 3.

- Boards identify Ad-Hoc committee members for streamlined decision making.
- MOU established between NTPUD & TCPUD to facilitate Phase 3.
- Ad Hoc selects Team CivX to carry out Phase 3 consultation.

- Staff begins community, stakeholder and partner outreach.
- Built a website dedicated to Project.
- Placer Co. requests polling to include OV, AM and Northstar.

- Updated funding analysis on construction costs for Project conducted.
- Ad-Hoc recommends eliminating Field House from Project.
- Polling occurs.

- Community & stakeholder engagement continues.
- Three potential pathways presented to Ad-Hoc.
- Preparation for today's meeting with polling results, consultant and Ad Hoc recommendation



## Recreation and Aquatic Center Cost Estimates

January 2023 Calculations

<b>Assumptions: 5% interest rate</b>	
<b>Building in 2023</b>	
Capital Cost	\$70,500,000
Annual O&M	\$2,000,000

November 2023 Calculations

<b>Assumptions: 6.25% interest rate</b>	
<b>Building in 2026</b>	
Capital Costs	\$77,037,254
Annual O&M	\$2,185,454

# Possible Pathways for Recreation/Aquatic Center Project

## ❖ Scenario #1

High level of support for funding the full project & operations  
(>66%)

## ❖ Scenario #2

Support for funding not at levels sufficient to fund the full project or operations

## ❖ Scenario #3

Low level of support for funding – not enough for any realistic project





## Revenue Measure Feasibility Analysis

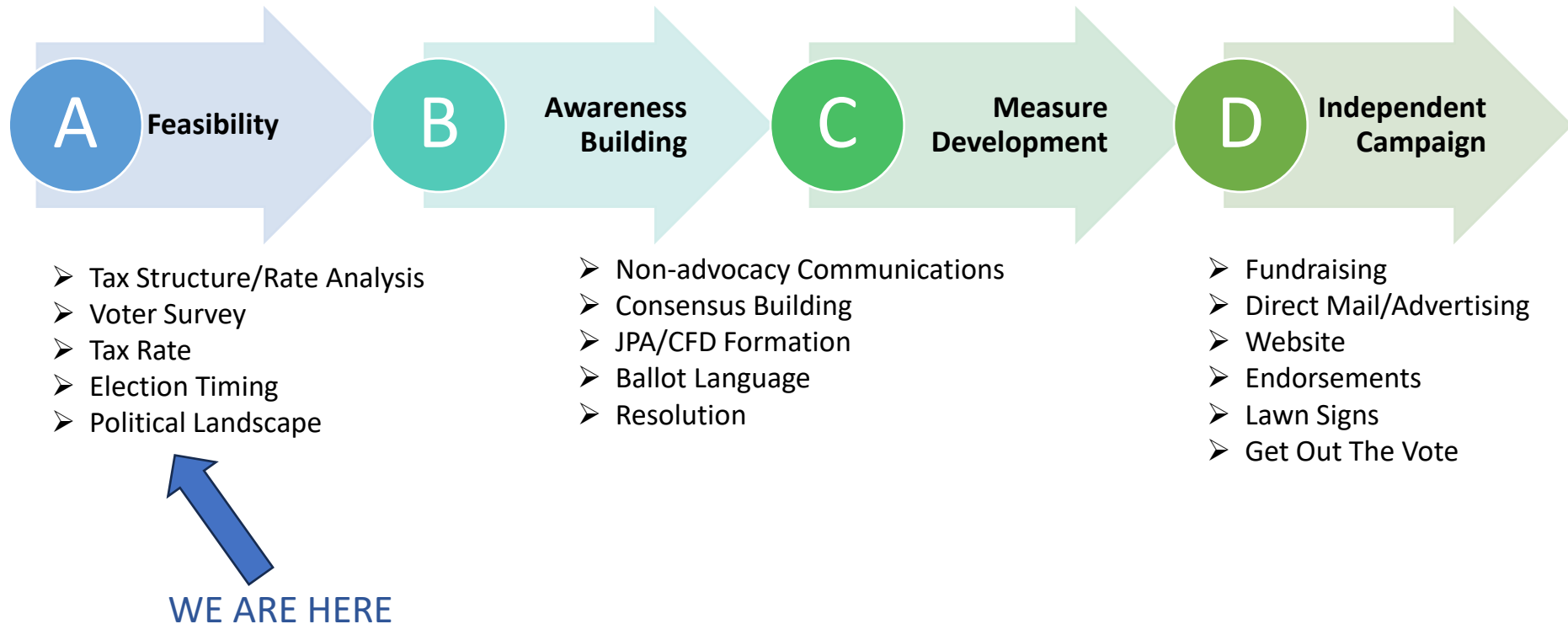


Charles Heath, Partner  
January 31, 2024





# Revenue Measure Planning Process





# Survey Assumptions

✓ Survey conducted among voters in NTPUD, TCPUD, Olympic Valley, Alpine Meadows and Northstar

TAX RATES THAT WERE POLLED*	
Support at \$.36/ft <sup>2</sup>	Funds capital and O&M within NTPUD & TCPUD only
Support at \$.29/ft <sup>2</sup>	Funds capital and O&M within full geography
Support at \$.21/ft <sup>2</sup>	Funds capital only in full geography
Support at \$.14/ft <sup>2</sup>	Does not fund project and will require downsizing.
	Added to develop a support "floor"

\*for recreation and aquatic center only (not field house)

✓ NTPUD/TCPUD represents 81% of the voters and 74% of the taxable square footage in the total area

✓ Olympic Valley, Alpine Meadows and Northstar represent 19% of the voters and 26% of the taxable square footage in the total area



# Key Findings from Voter Survey

- ✓ Support not reaching 66.7% passage threshold at any tax rate tested
- ✓ **However**, support levels surpass 55%, suggesting potential future viability if ACA 1 is approved by voters statewide in Nov 2024 (capital funding only)
- ✓ Accordingly, a 2024 election is not viable, but a June or November 2026 election may be viable if ACA 1 passes.
- ✓ Stronger support in NTPUD and TCPUD than other areas – but other areas only 20% of voters, mitigating overall impact
- ✓ Strong support for projects and many persuasive arguments – but don't move support above 66.7% or overcome tax rate sensitivity



# Key Findings from Voter Survey

- ✓ Tax rate sensitivity: per sq. foot rates need to be below 21¢ and annual rates per homeowner below \$400
- ✓ Low end bound: 21¢/ per building Sq Ft per year  
Funds recreation/aquatics facility capital costs only in *NTPUD*, *TCPUD*, *Olympic Valley*, *Alpine Meadows* and *Northstar*  
(median property tax based on 1,684 sq. ft residence = \$353 per year)
- ✓ Value engineering of project and discussions with Placer County will be required

**Possible Pathway - Scenario #2**



# VOTER OPINION SURVEY

CONDUCTED FOR NORTH  
TAHOE PUD & TAHOE CITY  
PUD

PRESENTED BY  
TIMOTHY McLARNEY PH.D.

2/9/2024



# PURPOSE OF STUDY

- Determine if a parcel tax measure to fund a Recreation & Aquatics Center feasible
- Identify how to create a measure consistent with community priorities
- Gather information needed for communications & outreach



# METHODOLOGY OF STUDY

## ○ **How did we select voters to survey?**

- Stratified & Clustered Random Sample of likely November 2024 voters using age, gender, partisanship, household party type, and sub-geographies
- Ensures balanced, representative sample of likely voters

## ○ **How did we recruit participation?**

- Personalized email, text, and telephone calls
- PINs to restrict access and ensure one complete per respondent

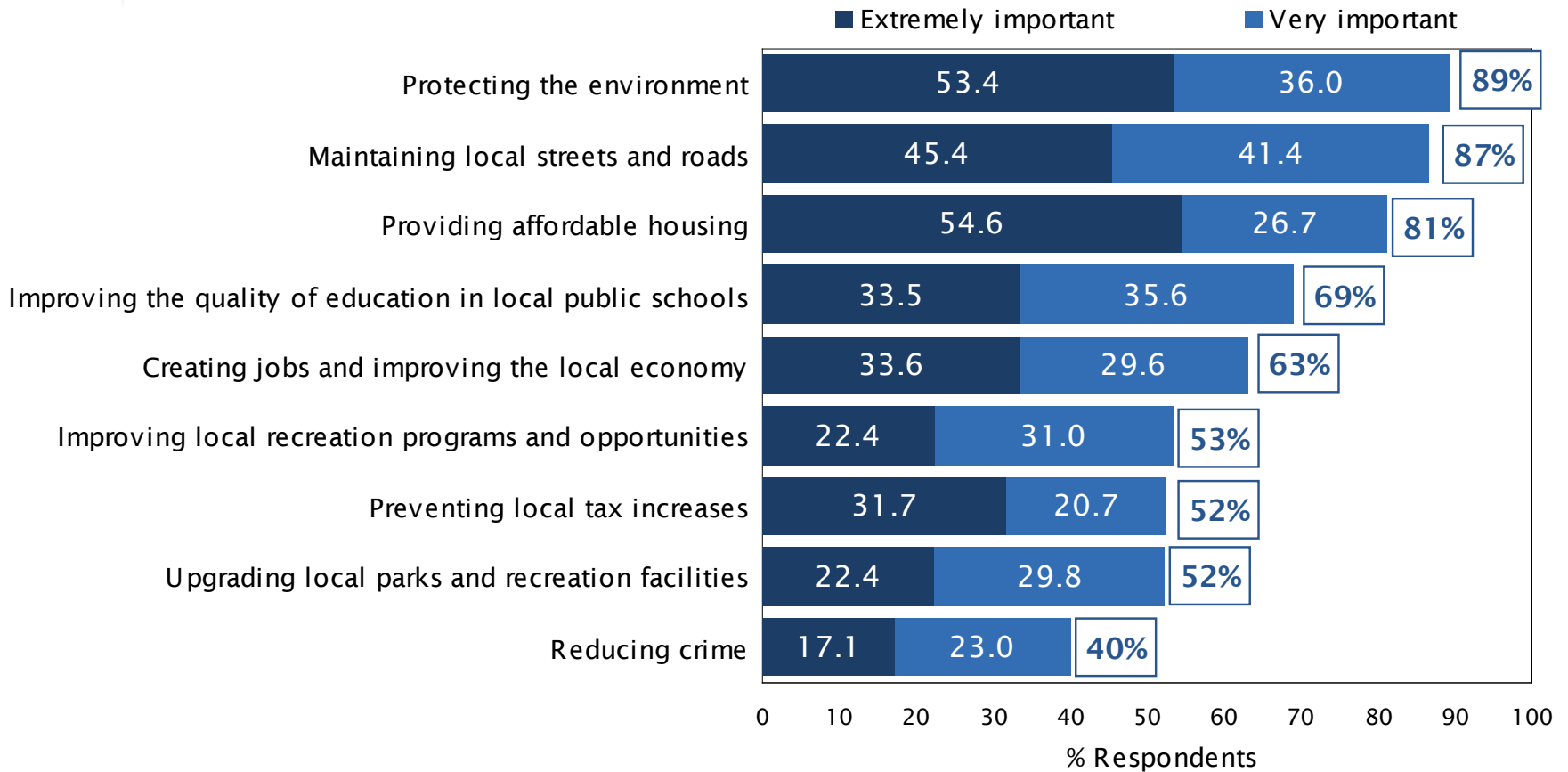
## ○ **How were voters able to share their opinions?**

- Secure, PIN-protected website that scales to the device
- Telephone (land line or mobile)

## ○ **What was the sample size?**

- 319 completed interviews
- Overall margin of error of  $\pm 5.4\%$  @ 95% level of confidence

# IMPORTANCE OF ISSUES





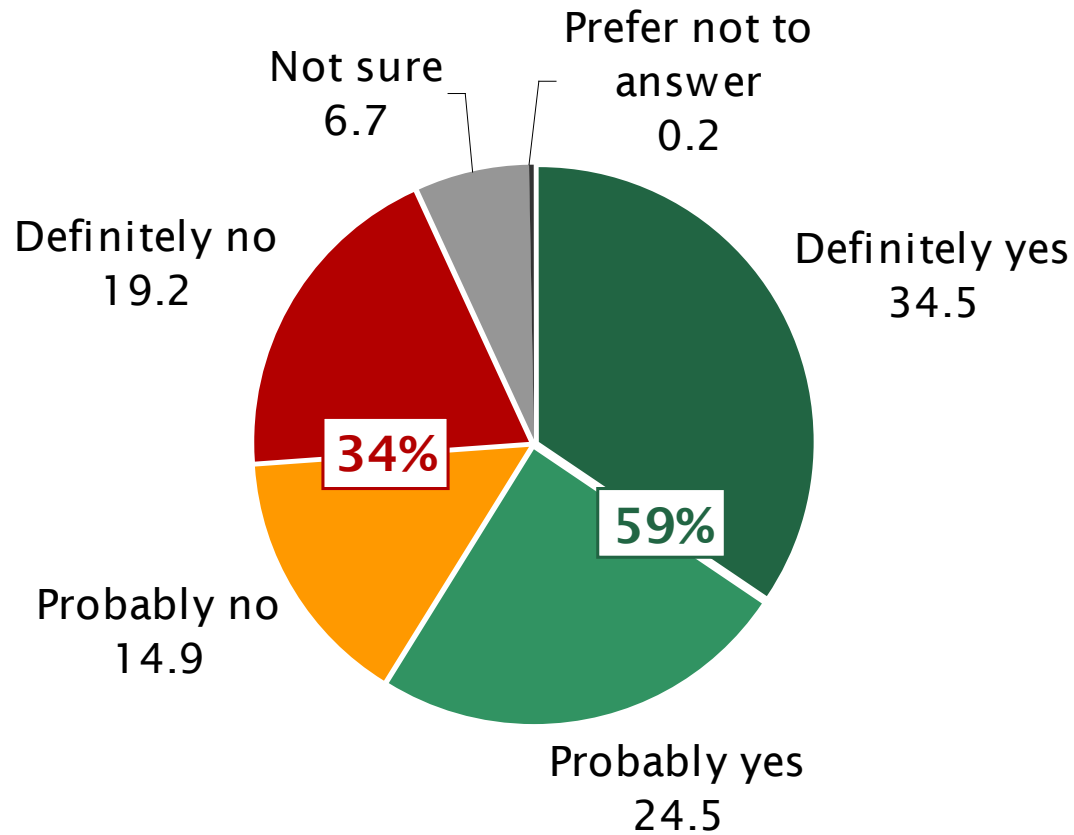


# INITIAL BALLOT TEST

In order to:

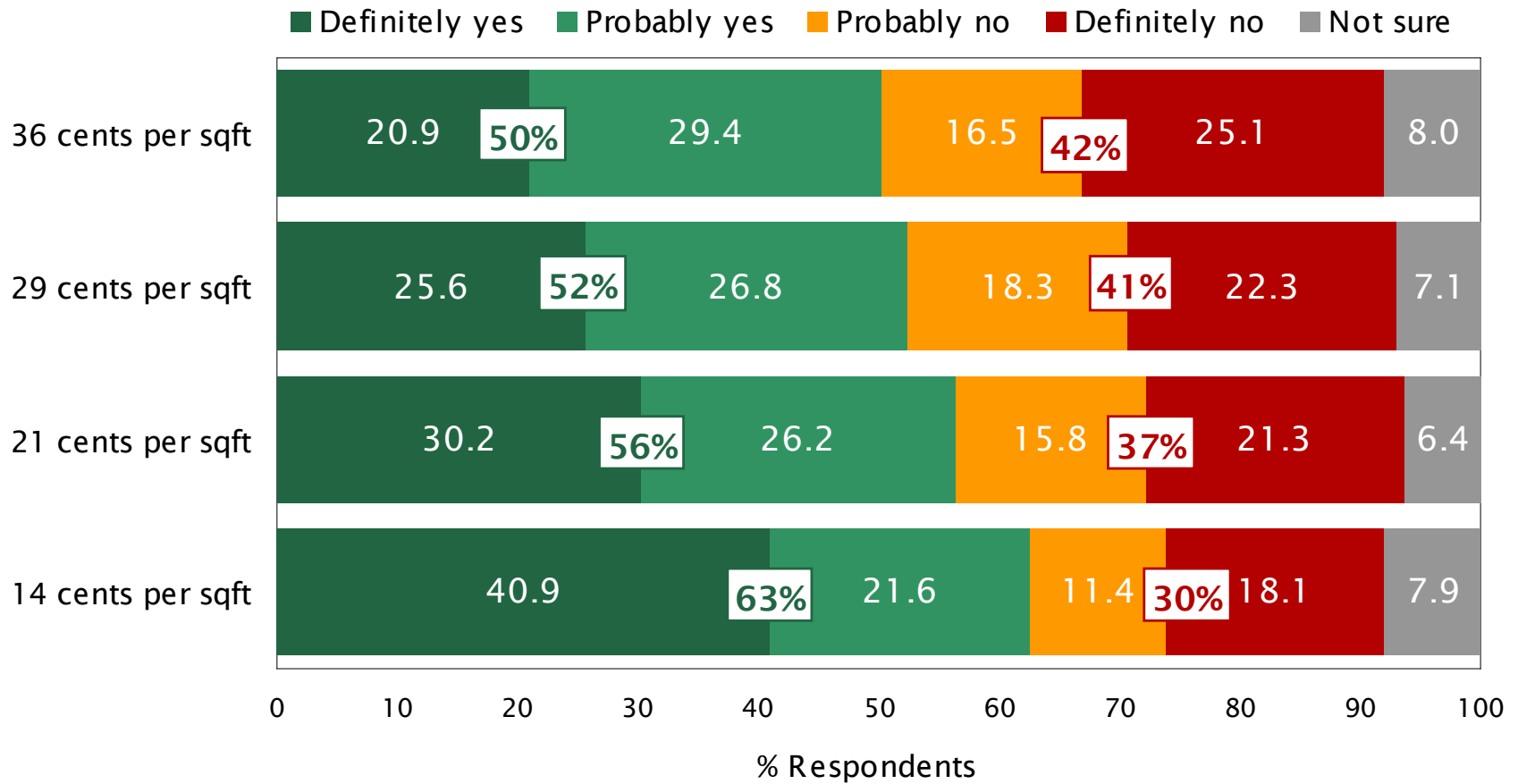
- Construct and operate a Recreation and Aquatics Center to provide year-round indoor recreation opportunities for residents of all ages in North Lake Tahoe;
- including a lap pool, leisure pool, multi-sport gymnasium, fitness and exercise facilities, indoor track, lockers and community facilities;
- shall the North Tahoe Recreation Authority measure be adopted levying 36 cents per building square foot annually (raising 11 million dollars annually) until ended by voters, with independent oversight and all funds staying local? If the election were held today, would you vote yes or no on this measure?

# INITIAL BALLOT TEST AT 36¢

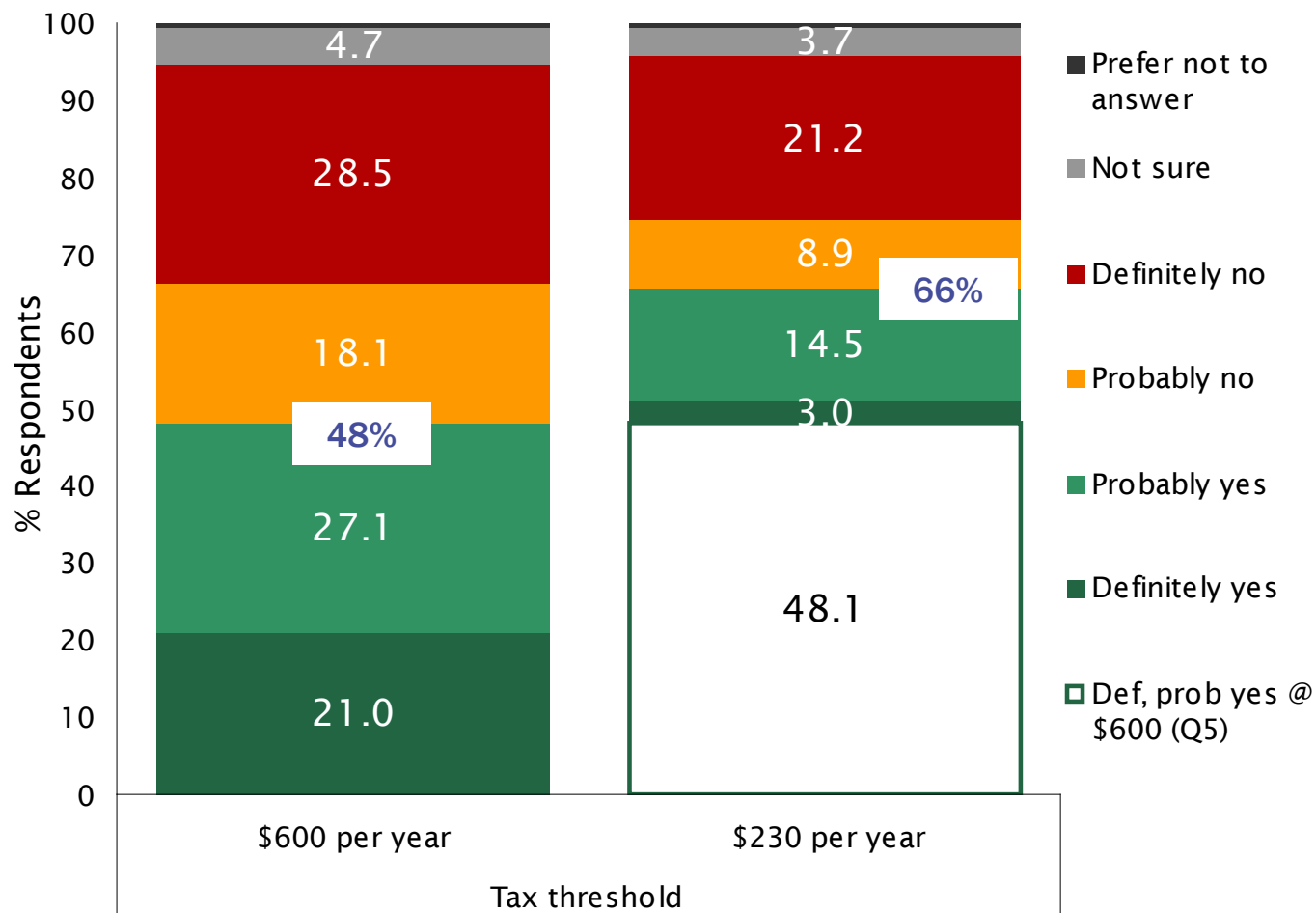




# TAX THRESHOLD

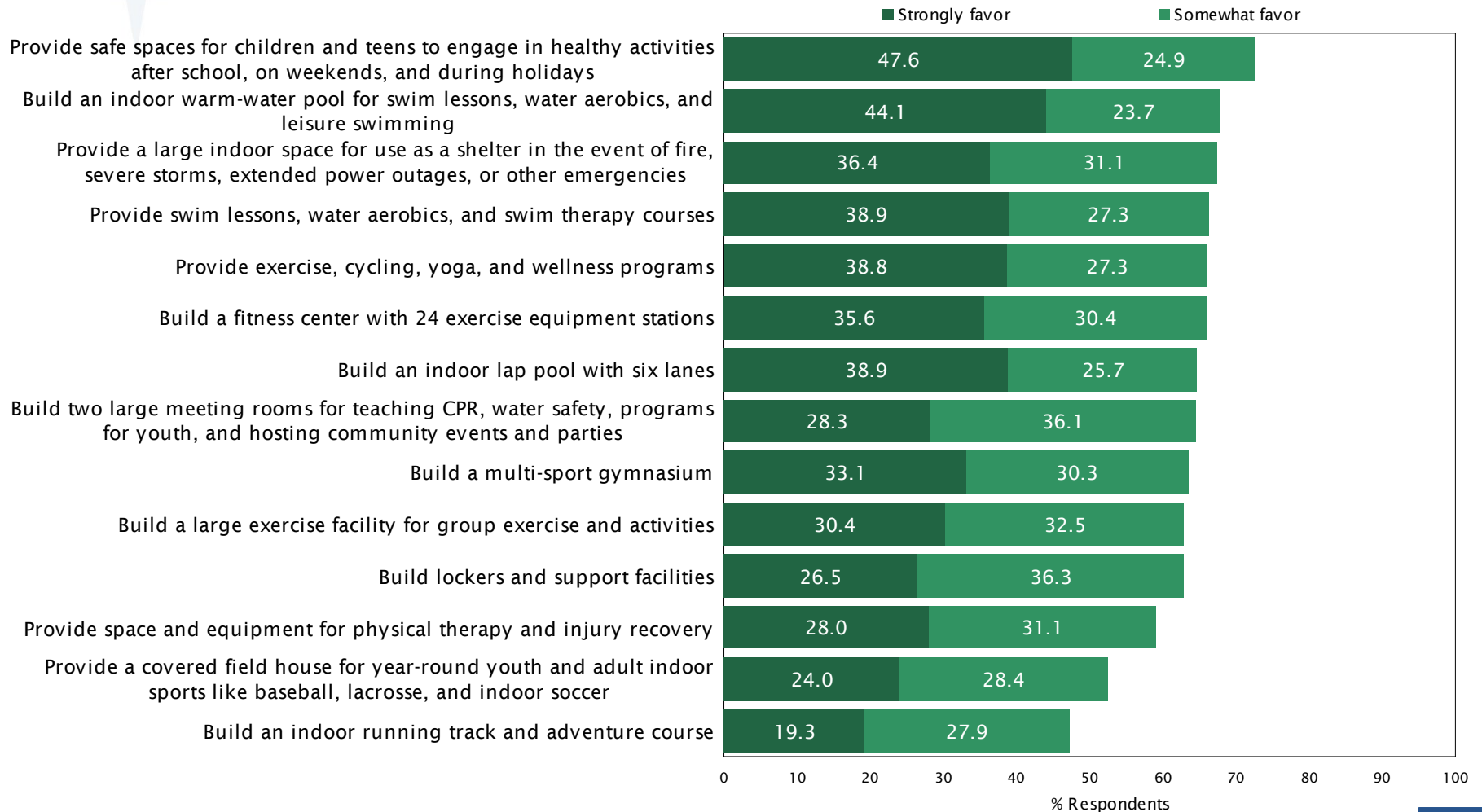


# SUPPORT AT \$600/YEAR & \$230/YEAR

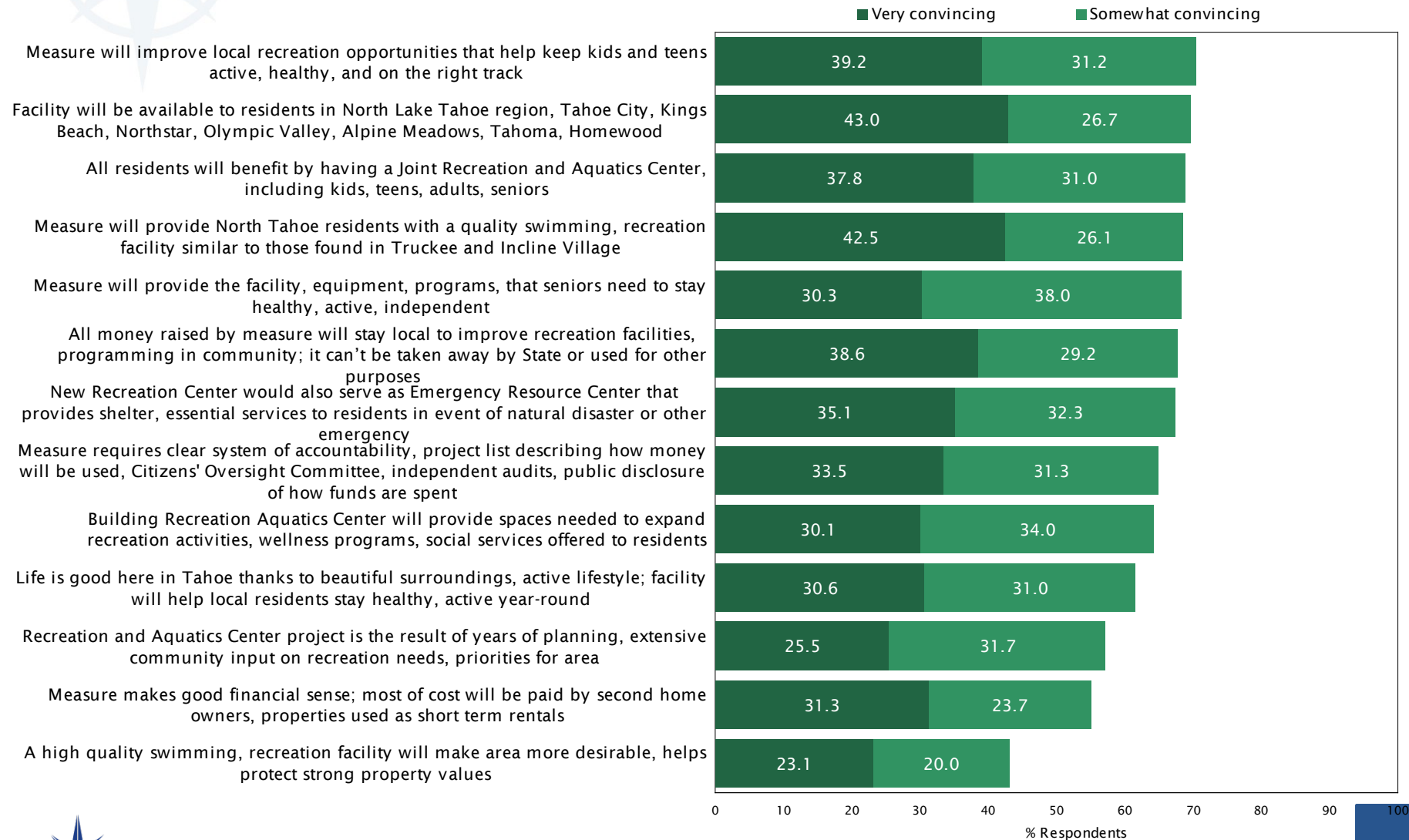




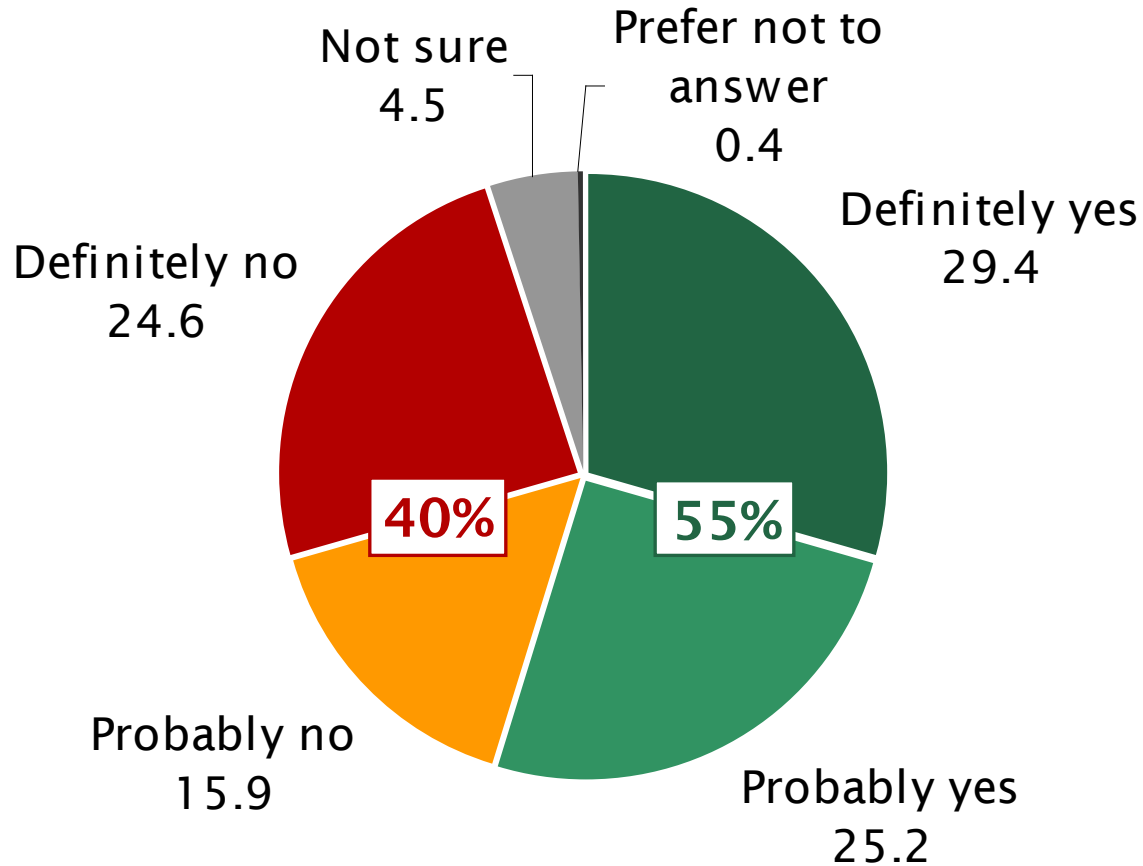
# PROJECTS & PROGRAMS



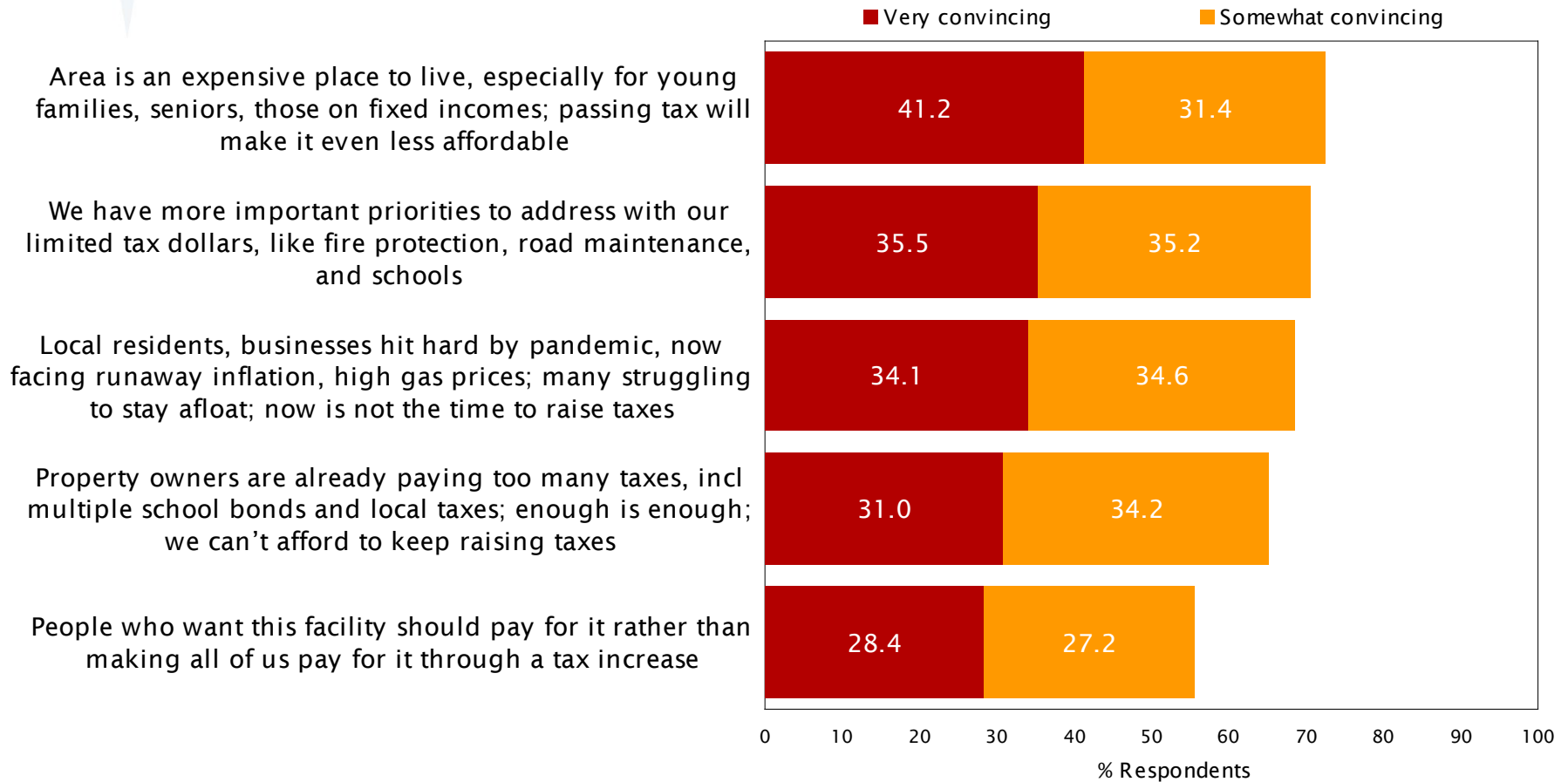
# POSITIVE ARGUMENTS



# INTERIM BALLOT TEST AT 36¢

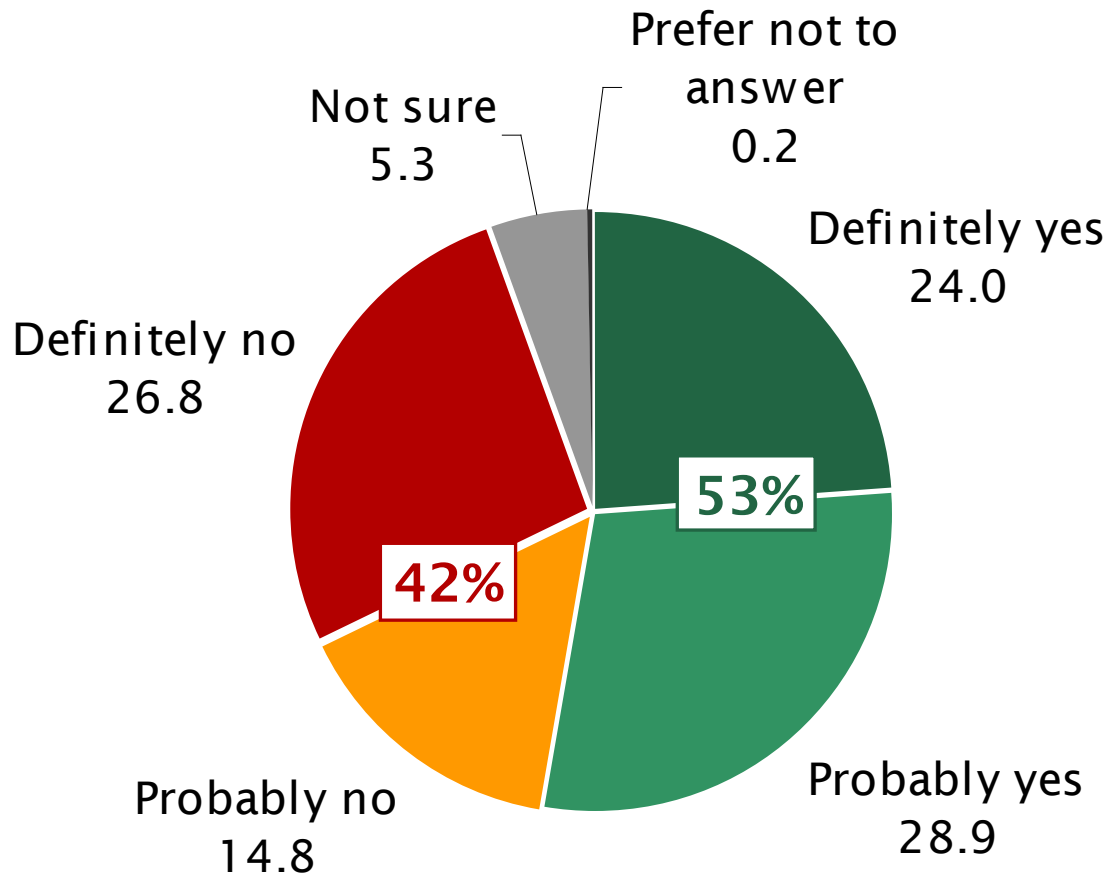


# NEGATIVE ARGUMENTS





# FINAL BALLOT TEST AT 36¢





# KEY CONCLUSIONS

- Does a measure appear to be feasible for a 2024 ballot at the 2/3 level? *No.*
- Does a future measure appear to be feasible if ACA1 is approved by voters in 2024? *Yes.*

## Positive Signs

- Solid *natural* support throughout Eastern Placer County for parcel tax measure (59%)
- Popular projects and improvements
- Strong positive arguments
- Support approaches two-thirds at lowest tax rate/\$230 annualized impact

## Challenges

- Two-thirds supermajority is a high bar to clear
- Tax rate sensitivity
- Receptiveness to potential opposition arguments
- Unknowns: trajectory of economy, inflation, other measures
- Electoral climate: Hyper-partisanship & statewide initiatives



# Summary Data By Geography

	NTPUD & TCPUD Combined support	O.V., A.M. & Northstar Combined support	All Areas Support
First Ballot Test Question	62%	48%	59%
Support at \$.36/ft2	53%	41%	50%
Support at \$.29/ft2	53%	49%	53%
Support at \$.21/ft2	58%	49%	56%
Support at \$.14/ft2	64%	58%	63%
Support at \$600/year	52%	34%	48%
Support at \$230/year	66%	62%	65%
Secont Ballot Test Question	57%	46%	54%
Third Ballot Test Question	55%	43%	53%

% of voters	81%	19%	100%
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Capital Only Tax Rates		
	Parcel Tax	Square Foot Tax
NTPUD & TCPUD	\$513	\$0.28
All Areas Combined	\$379	\$0.21



# Next Steps: 2024-2026

## **2024:**

- ✓ Develop public messaging related to project status and timeline
- ✓ Evaluate available funding sources for maintenance and operations
- ✓ Explore value engineering and financing options to bring tax rates within the target range
- ✓ Begin discussions with Placer County and regarding inclusion in JPA
- ✓ Monitor ACA 1 and competing local tax proposals

## **2025-2026:**

- ✓ Once open questions above are answered, take steps to form JPA
- ✓ Conduct updated polling on refined revenue measure proposal
- ✓ Develop revenue measure for the ballot and implement informational outreach program in anticipation of election



## Questions, Discussion and Motion

Staff is seeking a formal recommendation from each Districts Board on whether to proceed with the pursuit of a 2026 or later ballot measure supporting the construction of a Recreation and Aquatic Center.