



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

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

Thursday, April 25, 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, April 25, 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 April 25, 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 \(Pages 3-5\)](#)

1. Recreation & Parks Commission Report to Board of Directors Schedule

#### E. [Approve Minutes from Recreation and Parks Commission Special Meeting Held on February 15, 2024 \(Pages 6-9\)](#)

#### F. Staff Reports

1. Recreation, Parks, and Facilities Department Report ([Pages 10-14](#))
2. Public Information and Recreation Outreach Update ([Pages 15-30](#))
3. Planning and Engineering Department Report ([Pages 31-34](#))
4. Monthly Review of the Recreation and Parks Department Financial Statement for the Month ending February 29, 2024 ([Pages 35-45](#))

#### G. General Commission/Committee Business

1. North Tahoe Event Center Status Update and Strategic Review ([Pages 46-85](#))
2. Review, Discuss, and Provide Recommendation on Resolution 2024-09 – Setting Various Rental Rates at the North Tahoe Event Center ([Pages 86-118](#))
3. Winter 2023/24 North Tahoe Regional Park Peak Parking Fee Review ([Pages 119-122](#))
4. Review, Discuss, and Provide Recommendation on Resolution 2024-10 – Proclaiming that July is “Parks Make Life Better!” Month ([Pages 123-126](#))

#### 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:** April 25, 2024

**ITEM:** C-1

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

**SUBJECT:** Rec Connect Activity

**DISCUSSION:**

Disc golf is a sport that combines elements of traditional golf with the throwing of frisbees or discs. The objective is similar to golf: players aim to complete each hole in the fewest throws possible. Instead of hitting a ball into a hole with a club, however, players throw specialized discs from a tee area toward a disc golf basket.

Disc golf is enjoyed by people of all ages and skill levels. The sport has grown significantly in popularity over the years, offering a fun and accessible way to enjoy the outdoors while promoting physical activity and skill development.

The North Tahoe Disc Golf Course was built in 2005 with public interest and Commissioner support. It is a challenging course that sees regular play all summer long. May 19th marks the second annual May Meltdown Disc Golf Tournament sponsored by NTPUD. Test your disc skills today at the Commission meeting.

**REVIEW TRACKING:**

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

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

**Recreation and Park Commission  
2024 Long Range Calendar**

<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.	
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			
Communty 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.	NTRP
Drop-In Pickleball	5/4/24-NTRP court opening	8 a.m.	BGCNLT / NTRP
Toddler Time & Golden Hour Socials	ongoing Tues. & Thurs.	10a - 1p	NTEC
Pickle in the Pines Pickleball Tournament	05/25/24	all day	NTRP
Summer Program Registration Opens	05/10/24	all day	<a href="http://www.ntpud.org">www.ntpud.org</a>
Summer Activity Guide Distribution	5/10/2024	all day	various
TVRA Boat Launch Opens	5/24/2024	7am-7pm	
<b>June 2024 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Pickleball Drop In	Saturdays & Sundays	8am-12pm	NTRP
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
NTBA Community Cleanup Day (District is a Sponsor)	6/1/2024	9a.m.	Sierra Community House
BGCNLT Wine on the Water	6/8/2024	1 p.m.	NTEC
Community Blood Drive			NTEC
Music on the Beach Begins	(ongoing Friday at KBSRA)	6-8:30 p.m.	Kings Beach
Recreation & Parks Commission/Committee Joint Regular Meeting	6/27/2024	6 p.m.	NTEC
5k for a Cause - Friend of the Park 5k	6/28/2024	5:30 p.m.	NTRP
<b>July 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Pickleball Drop In	Saturday/Tuesday	7:30 a.m./5:30 p.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Music on the Beach (every Friday at KBSRA)	ongoing Friday	6-8:30 p.m.	Kings Beach
Ice Cream Socials at the Park		3-5 p.m.	NTRP
5ks For a Cause		5 p.m.	NTRP
<b>August 2024 Commission Meeting August/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Pickleball Drop In	Saturday/Tuesday	7:30 a.m./5:30 p.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Commissioner Recruitment - Terms expiring in Dec 2024			
Music on the Beach- every Friday	ongoing Friday	6-8:30 p.m.	Kings Beach
Park Fun-Run 5K Series		5 p.m.	NTRP

**Recreation and Park Commission  
2024 Long Range Calendar**

NTPUD Recreation & Parks Commission and Committee Regular Joint Meeting	8/22/2024		
Gathering at the Garden - Pickin' at the Garden		4 p.m.	NTRP
<b>September 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Open Gym Saturdays (pickleball, futsal, basketball)	ongoing Saturday	7:30 a.m.	BGCNLT
Commissioner Recruitment - Terms expiring in Dec 2024			
Chalk Art in the Park			
Music on the Beach - Last Day			

**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	Jill Amen	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		**Wednesday, November 27, 2024
**Thursday, December 26, 2024	Tuesday, January 14, 2025		Friday, January 3, 2025



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** April 25, 2024

**ITEM:** E

**FROM:** Administrative Liaison

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

**RECOMMENDATION:**

Approve Minutes of the Recreation and Parks Commission and Committee February 15, 2024 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 February 15, 2024 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, February 15, 2024, 6:00 p.m.

#### **Call to Order/Establish Quorum/Pledge of Allegiance**

Chair Stoltzman called the Recreation and Parks Commission and NTPUD Recreation Committee meeting to order on Thursday, February 15, 2024 at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included Ingrid Heggen, Jill Amen (Alternate), Ed Rudloff, Michael Stoltzman, and Nancy Williams (Alternate). Commissioners Linda Slack-Cruz and Sean O'Brien were absent. Alternate Commissioner Williams and Amen filled in for Commissioners Slack-Cruz and O'Brien. Directors Hughes and Daniels of the District's Recreation Committee were also in attendance. 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 tissue-paper flower-making activity led by RFP Manager Oberacker.

**Long Range Calendar** – RPF Manager Oberacker highlighted items in the long-range calendar, including the Pancake Breakfast and Nordic nights. Commissioner Amen volunteered to present the Recreation and Parks Commission Report at the Board of Directors' April 9<sup>th</sup> meeting.

**Approve Minutes from Recreation and Parks Commission Regular Meeting Held on December 14, 2023** – The draft minutes were presented to the Commission for approval. It was noted that Commissioner Rudloff's name needed correction.

**MOTION: Commissioner Stoltzman moved to approve the special meeting minutes of December 14, 2023. Commissioner Heggen seconded the motion, which carried unanimously in favor.**

#### **Staff Reports**

**Recreation, Parks, and Facilities Department Report** – RPF Manager Oberacker highlighted items from her report. The Commissioners complimented the decision to mail the stickers to property owners and landlords. In response to Chair Stoltzman's inquiry about peak parking, RPF Oberacker noted visitor data wasn't collected, and there has been very little negative feedback. Commissioner Heggen complimented the report.

**Public Information and Recreation Outreach Update** – PIO Broglio provided highlights from his report. In response to Commissioner Rudloff's inquiry, PIO Broglio spoke about the NTCA grant for planning and design for a future project at Secline Beach. Director Hughes spoke

about a holistic, multimodal approach to the lakeside. Director Daniels stated that funding parks and recreation has been a dream. She expressed a desire to have a snow-making machine in the park for the big sled hill. GM Johnson stated we could put together a proforma and discuss it at a future meeting. Chair Stoltzman complimented the wedding brochure.

**Planning and Engineering Department Report – Engineering Manager Nathan Chorey** provided highlights from his report.

**Monthly Review of Recreation and Parks Department Financial Statement for the Month ending December 31, 2023 –** GM Johnson provided highlights from the financial statements. In response to Commissioner Williams’ idea for a Finance 101 workshop, GM Johnson asked for feedback on hosting a finance workshop for the Commission. The Commissioners and Directors agreed that a workshop would be helpful to understand the finances better. In response to Commissioner Amen’s inquiry, GM Johnson noted we could add corporate events to NTEC’s financial report. He added that there would be further discussion during NTEC Manager Becker’s presentation. RPF Manager Oberacker explained the different NTEC customer categories – private (weddings), Community events, and Corporate (and government meetings).

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

**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 –** RPF Manager Oberacker introduced the item. RPF Manager Oberacker addressed questions about the TVRA parking lot and disc golf course reservations. She added staff would carefully consider and manage reservation requests so as not to impact other users. She addressed questions about tennis and pickleball court reservations and first-come, first-serve courts. Commissioner Heggen agreed with the proposed rates and noted that the CivicRec software would be convenient for making reservations this summer.

**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 –** RPF Manager Oberacker introduced the item. In response to Commissioner Amen’s inquiry, RFP Manager Oberacker noted that the NTEC architecture study is still being conducted, so plaques aren’t considered for the event center. GM Johnson added that the NTEC footprint is limited beyond the building. Commissioner Amen suggested including historical plaques about the evolution of the town.

The Commission, Directors, and Staff discussed pricing, timeline, material lifespan, operations and maintenance of benches, renewing, and possible discounts for renewals. Commissioner Williams suggested giving the current commemorative plaque customer the first right to refuse to renew their plaque commitment for longer. Chair Stoltzman stated that he supports the timeline but is concerned about discount levels because of inflation. The Commissioners discussed lowering the discount percentage for renewals but not to impact the District’s budget. Additionally, the Commissioners discussed discounting a used bench. Director Daniels stated she liked the pricing, as stated in the draft.

**North Lake Tahoe Recreation and Aquatic Center Feasibility Update –** RPF Manager Oberacker provided a summary. The Commissioners complimented the joint process with each board and the consultants’ presentation about the statistically valid survey. GM Johnson summarized the proposed land usage. GM Johnson spoke about ACA-1 and the potential next steps if it passes.



**Public Comment and Questions** – Commissioner Williams recommended hosting a ‘Gear Library’ similar to South Lake Tahoe’s, where someone could check out equipment, cornhole sets, or board games. GM Johnson noted we could investigate it within our liability limitations.

**Adjournment** – With no further business to come before the Commission/Committee, the meeting was adjourned at 8:11 p.m.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** April 25, 2024

**ITEM:** F-1

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

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

### Parks

- February-April are the months when Field 4 is the most utilized, with up to 3 organized youth sports groups holding scheduled practices daily. Additionally, countless unorganized groups drop in to use the field daily, bringing the mid-week daily average users to over 100. Groups share the limited space with grace and camaraderie in mind. As April progresses and snow melts, lacrosse and soccer games are played on Field 4, and the grass fields become home to additional practices, Little League, and NTHS baseball and softball games.



*The MultiHog demonstrating its power to make turf accessible*



*40 kids happily squeezing into available turf just 2 days after the big storm*

- The big storm in early March allowed for a few successful weeks of grooming and winter trail access. The snow melted fast, however, and grooming concluded for the season on March 15. Of note is the new Birdie trail, which provides on-snow access from the Pam Emmerich Memorial Pinedrop Trailhead to the entire trail network. This trail functioned as designed this winter.
- Regarding summer operations, the tennis and pickleball courts are tentatively scheduled for May 1, pending snow melt. TVRA has sufficient water, and the District is planning to open the launch for the 2024 boating season on May 24. Additionally, recruitment for the Park Host has begun. Seasonal employee recruitment begins in mid-April.

- The Parks team demolished the sled shed that was in the upper parking lot at Regional Park. They are also in the process of building a new storage shed for the tennis and pickleball courts.

## Recreation

- Nordic Nights occurred on February 16 and March 15 at the new trailhead location. Each event had 40 participants ski, skate, or roast marshmallows under the night sky. On the final night, Tahoe Multi Sport out of Incline Village came and offered free Nordic and skate ski rentals to participants.



- Each year of Snowfest & Pancake Breakfast brings refinement and success to the event. This year, in 2024, staff served well over 300 plates of pancakes, a 35% increase from last year's success. Collaboration with the North Tahoe Jazz Band and the North Tahoe Martial Arts, as well as live music by Megan Lacy, filled the entire NTEC for the morning.

The Recreation Department won a Snowfest parade award for the second year in a row. This year's "Most Entertaining Entry" was given to the Recreation Department, and the float featured the North Tahoe Martial Arts.



- Staff is lining up several new instructors and programs for the summer season. Programs and events will demonstrate our new and improved upon relationships with community partners and contractors. Some of the exciting new programs include NTPUD Resident Sailing Program, Live at the Launch August live music series, sand volleyball leagues at North Tahoe Beach and pickleball/tennis leagues. The summer guide release is set for May 10<sup>th</sup>.
- The North Tahoe Regional Park is “on the map” as a location for winter recreation. Peak parking at the Regional Park continued through mid-March with incredible success as hundreds of families and individuals took advantage of NTPUD’s great

sledding, clean restrooms, trail access, and overall ease of use. This pilot program's initial season report is scheduled for review during this Commission meeting.

- Kayak and Paddleboard storage reservations opened on April 1<sup>st</sup>.
- The second annual Spring Scavenger Hunt occurred on March 30<sup>th</sup> in cold, snowy conditions. This nontraditional spin-off of an egg hunt takes families and children on a walking tour through the Regional Park Aspen ADA trail and delivers a spring goodie bag to all participants at the end. The visit from the Easter Bunny rounds off the interactive, engaging event.



### North Tahoe Event Center

- Staff is pleased to announce that a new Event Center Manager has been hired, starting on May 14<sup>th</sup>.
- The North Tahoe High School Jazz Band had their annual fundraiser, the 40's Jazz Night, in February.



- Voting took place at the Event Center for three consecutive days in early March.
- Governmental (corporate) rentals were high in February and March, with parking mitigation and changes to zoning rules bringing large crowds into the Event Center in order to participate in the public process.
- A videographer and producer have been selected to create an NTEC promotional video that highlights the Event Center as a location for weddings and special events.

Administration

- Multi-family homeowners from across the District have been contacted to offer a chance to disseminate the Resident Benefit Parking Passes to their tenants. 150 stickers were delivered to the Domas housing units for the first time, and several batches of stickers were mailed to homeowners to disperse to their tenants.
- Members from CA State Park and NTPUD meet in March to reestablish both organizations' connections and commitment to public access in and around North Lake Tahoe.
- Preliminary meetings with Sierra Community House to establish a long-term partnership began with the co-hosting of the Family Dance at the North Tahoe Event Center. NTPUD's contribution to this event has enabled Sierra Community House to have donation-based admission, opening up access to many more people.
- NTPUD is sponsoring the California Trails and Greenways, a California State Parks annual conference that is being held at Everline Resort this April, by providing conference bags with the Recreation logo. There will be about 400 participants at the conference.
- Ribbon cutting celebration for the North Tahoe Regional Park projects that were completed in fall of last year, the Tennis & Pickleball Courts and the Pam Emmerich Memorial Pinedrop Trailhead, will be on May 31.

**REVIEW TRACKING:**

Submitted By: 

Amanda Oberacker  
Recreation, Park & Facilities Manager

Approved By: 

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



## **NORTH TAHOE PUBLIC UTILITY DISTRICT**

**DATE:** April 25, 2024

**ITEM:** F-2

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

**SUBJECT:** Public Information and Community Outreach Report

### **DISCUSSION:**

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

- For the months of February and March, our communications and outreach focused on – 1) the District’s Five-year Rate Adjustment mailers, customer notifications, Open House, Rate Hearing, and messaging; 2) Continued Regional Park winter operations updates; 3) 2024 Snowfest Events and messaging; 4) Planning for Summer 2024 messaging and marketing materials.
- Staff successfully marketed and assisted with staffing at the annual Snowfest Pancake Breakfast and Kings Beach Parade.
- Staff successfully completed marketing and outreach for the District’s Winter Recreation events – including Nordic Nights, the Lost Sauna Wellness Series, and the Spring Scavenger Hunt.
- Staff is preparing Customer Outreach and resident notification letters for those that will be impacted by the planned 2024 Summer Construction Season.
- Staff is preparing the District’s 2024 Summer Activity Guide and associated marketing materials in collaboration with the Recreation Department staff.
- Staff continues to update and track engagement with our “Customer Service Experience” survey.
- Staff continues to add content and update the District’s new website as needed.

#### **Grants:**

- The District received notice that our \$1,029,055 grant request to the California State Parks Habitat Conservation Program for our North Tahoe Trail Access Improvement Project was approved. This grant will support the construction of the trail extension and stairway replacement to enhance access in the North Tahoe Regional Park to the Pam Emmerich Memorial Pinedrop Trail. Attached to this report is the California State Parks press release announcing the award.

- Staff attended a planning meeting for the California Tahoe Conservancy’s SB630 Grant Program for 2024.
  - Our request for \$60,000 in grant funding for the Planning and Design of Enhancements to Secline Beach has been moved to the 2025 grant cycle due to the need to fund urgent AIS (aquatic invasive species) projects related to the New Zealand mud snail findings.
- Staff is continuing to monitor and review grant opportunities as appropriate.

**North Tahoe Event Center Marketing:**


- Staff has completed the initial design of the NTEC’s new Meeting and Conference Brochure Book and is continuing to work with staff and our graphic designer on final edits and printing.
- Staff is coordinating with a local videographer on a new 30-60 second promotional video reel that will highlight the NTEC as a premier wedding venue.

**Community and Regional Partner Connections:**

- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
  - February and March meetings focused on the Action Teams within the new Destination Stewardship framework, summer planning, Basin-wide AIS response to the New Zealand mud snail findings, and other updates.
- Attended the NTCA’s Monthly First Tuesday Breakfast Club.
  - Staff provided updates on the District’s Rate Adjustments, winter operations for the North Tahoe Regional Park, Snowfest events, and Summer planning.
- Attended the California Tahoe Alliance quarterly meetings and 2024 Lobbying/Advocacy Day in Sacramento.
  - Lobbying/Advocacy day in Sacramento included successful outreach to more than a dozen Legislative Staff and State leaders.
- Attended the Placer County Land Tender – Forest Health Community Forum

**Review Tracking:**

Submitted By:   
 Justin Broglio  
 Public Information Officer

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



## Email Newsletter Metrics –

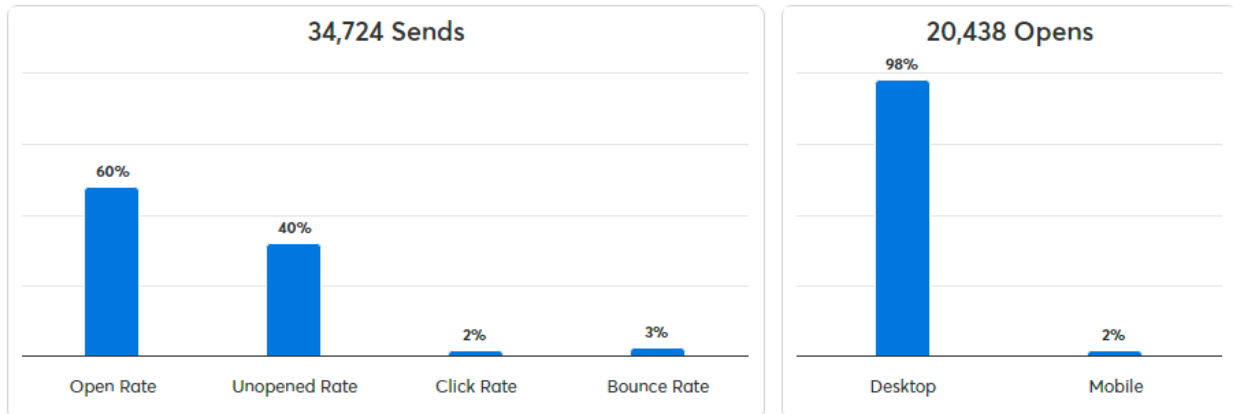
### February and March metrics for the District’s Recreation Newsletter and Board Meeting Notices –

*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.*

*Staff sent 17 separate emails in February and March to inform residents and visitors of District meetings, events, and recreation programming.*

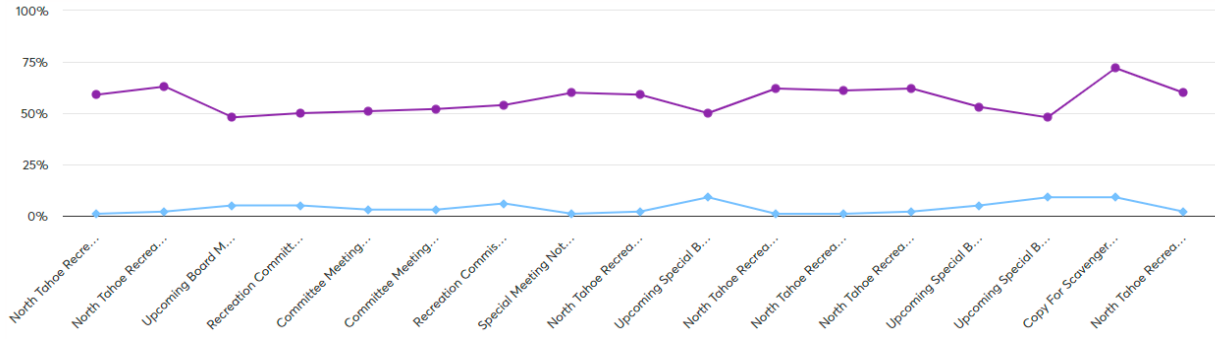
## District Email List – Recreation & Admin

- North Tahoe Recreation – Weekly Updates
- NTPUD Board and Commission Meeting Notices
- Continued monthly average of a very positive 60% Open Rate



## 17 Separate Email – Meeting Notices and Newsletters Sent in Feb. and March.

- Purple Line = Open Rate with an average of 60%
- Blue Line = Link Click Rate with an average of 5%



### Social Media Content –

**northtahoerecreation**  
Montell Jordan • This Is How We Do It

**northtahoerecreation** 3w  
#northtahoerecreation  
#northtahoelacrosse  
#northtahoeregionalpark  
#tahoevista #laketahoe  
#northtahoe  
1 like Reply

**hbvtahoe** 3w  
👉 Thank you!  
Reply

**northtahoelakerboosterclub** 2w  
Amazing! We appreciate you!  
Reply

[View insights](#) [Boost post](#)

👍 💬 📍 70 likes  
March 8

Add a comment...



northtahoerecreation

northtahoerecreation 2w  
Join us THIS FRIDAY 5-7pm for our FINAL Nordic Nights of the season! 🌟

🌟  
This FREE community event will feature races, hot cocoa, music, s'mores, and some St. Patrick's Day surprises! Grab your XC skis and headlamps, and meet us at the NEW Pam Emmerich Memorial Pinedrop Trailhead for an unforgettable winter family adventure!

\*Please note: XC ski rentals are not provided. Be sure to check with local shops for rental options! 🏂

northtahoerecreation 2w

[View insights](#) [Boost post](#)

👍 🗨️ 📌

👤👤👤 19 likes

March 14

👤 Add a comment... 😊



North Tahoe Recreation & Parks is with North Tahoe Business Association.



March 17 at 2:00 PM · 🌐

We had such a blast at the Snowfest Pancake Breakfast and Kings Beach Parade last weekend! Thank you to everyone who came out for pancakes and to support our amazing martial art athletes in the parade. To top it all off, we are thrilled to have won the "Most Entertaining Entry" for the SnowFest Parade! 🎉

Thank you [North Tahoe Business Association](#) for hosting such a great annual event! We are already brainstorming ideas to raise the bar next year!



📣 Boost this post to reach up to 1512 more people if you spend \$28.

[Boost post](#)

👍 101.5 FM KTKE [www.truckeetahoeradio.com](http://www.truckeetahoeradio.com) and 11 others

1 share

# PROPOSED FIVE-YEAR RATE ADJUSTMENT

Learn more and participate on Tuesday, Feb. 13



**Utility Rate Open House**  
**February 13, 2024 from 6:00–8:00 p.m.**  
 North Tahoe Event Center  
 8318 North Lake Blvd., Kings Beach, CA 96143



northtahoepud · Following

northtahoepud 7w  
 The North Tahoe Public Utility District (NTPUD) will be hosting a Utility Rate Open House on Tuesday, February 13th from 6-8pm at the North Tahoe Event Center in Kings Beach.

This Open House is an opportunity for NTPUD residents to learn more about the District's proposed five-year rate adjustments and long-term capital improvement plan.

District staff will be on hand to answer questions about the proposed rate adjustments, the District's planned water and wastewater system upgrades and improvements, and Utility Operations and customer billing.

The Utility Rate Open House will be

1 like  
 February 7

Add a comment...

**North Tahoe PUD**  
 @NorthTahoePUD

Join us tonight at 6 pm at the North Tahoe Event Center for our Utility Rate Open House. District staff will be on hand to answer questions about the proposed rates, the District's planned capital improvements, and customer billing. Spanish translation will be available.

**PROPUESTO**  
**AJUSTE DE TARIFA A CINCO AÑO**

**Casa abierta sobre tarifas de servicios públicos**  
**ESTA NOCHE**  
**13 de febrero (6-8 p.m.)**

Centro de Eventos North Tahoe  
 8318 North Lake Boulevard, Kings Beach

**PROPOSED**  
**FIVE-YEAR RATE ADJUSTMENT**

**Utility Rate Open House**  
**TONIGHT!**  
**Tuesday, February 13 (6-8 p.m.)**

North Tahoe Event Center  
 8318 North Lake Blvd., Kings Beach

2:00 PM · Feb 13, 2024 · 42 Views

# We're Hiring!

## Full-Time Management Position

- Event Center Manager

Apply online at [www.NTPUD.org](http://www.NTPUD.org)



**northtahoepud** • Following

**northtahoepud** 7w  
We're Hiring! The North Tahoe PUD has an incredible opportunity to join our team as Manager of the North Tahoe Event Center in downtown Kings Beach!

This is a full-time, year-round management position with an excellent benefit package. This position will oversee the daily operations, staff, scheduling, planning and budgeting of the North Tahoe Event Center - one of the most beautiful lakefront venues and community-focused event locations in Lake Tahoe!

A full job description and application are available online at the link in our bio. Apply today!

12 likes  
February 6

Add a comment...



**northtahoeevents** • Following  
sevgiyledekor • Original audio

**northtahoeevents** 1w  
As you envision your perfect morning wedding by the serene waters of Lake Tahoe, let North Tahoe Event Center be the canvas for your dream day.

With its breathtaking views, versatile spaces, and a supportive team ready to bring your vision to life, our venue offers an unparalleled setting for your early celebration.

Take a step toward creating those unforgettable moments...

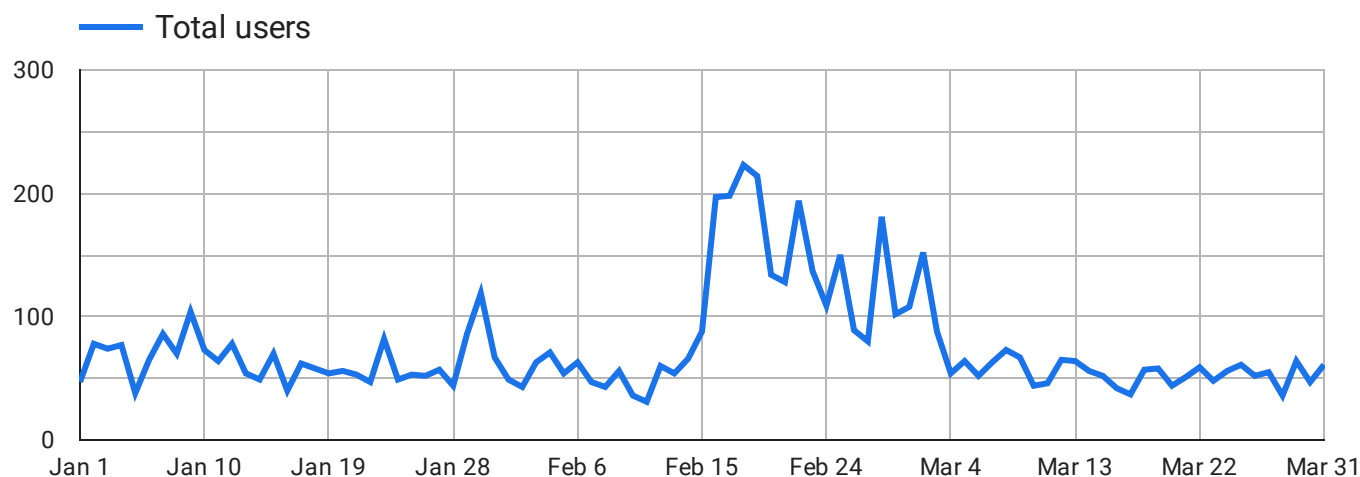
[Book North Tahoe Event Center](#), and let your marvelous morning wedding unfold in a place where natural beauty meets heartfelt celebrations. → [LINK IN BIO]

16 likes  
March 22

Add a comment...



## Website Traffic (Audience) Metrics

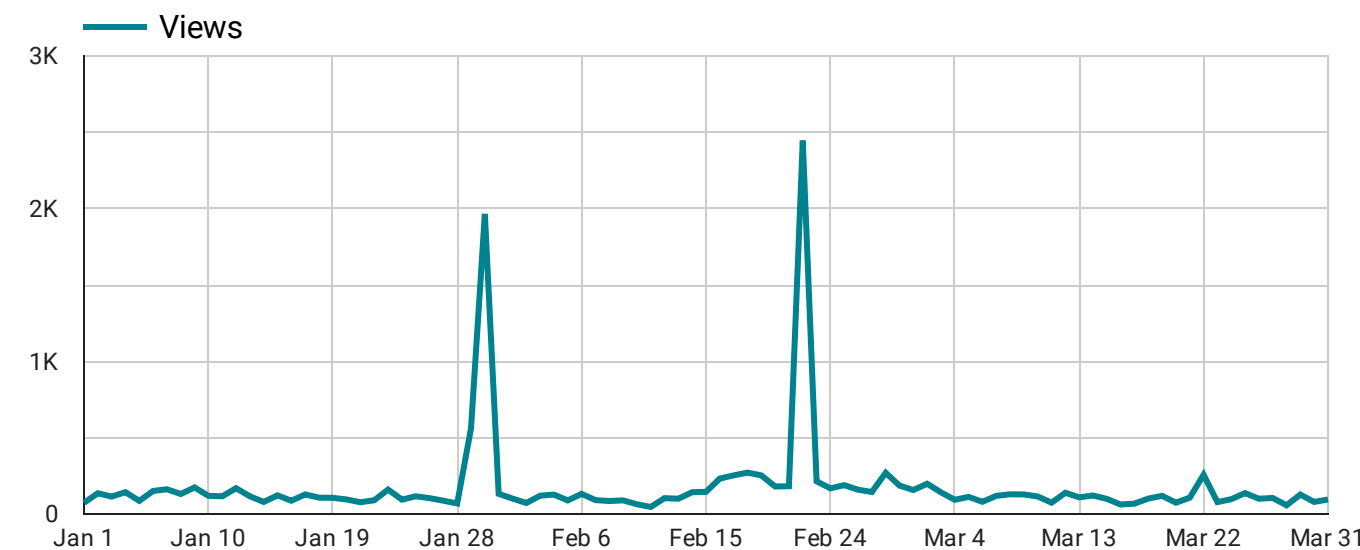


Total users  
**5,823**

New users  
**5,735**

Time on Site  
**02:12**

Engagement rate  
**47.32%**



Pageviews  
**16,003**

Pages Viewed Per Session  
**2.05**

Pageviews Per User  
**2.76**

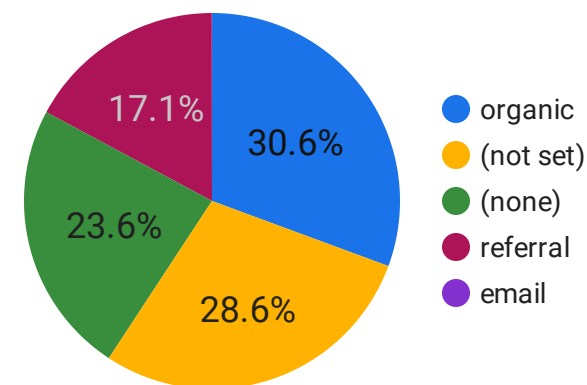
## User City

City	Views
1. (not set)	
2. San Jose	
3. Warsaw	
4. Los Angeles	
5. Sacramento	
6. Reno	
7. Truckee	
8. San Francisco	
9. Kings Beach	
10. Seattle	

## First Page Users Visited

First Page Visited
1. (not set)
2. /your-guide-to-choosing-wedding-traditions-for-y...
3. /blog
4. /weddings-private-events/page/2
5. /north-lake-tahoe-wedding-pictures

## User Referral Traffic



## How did users get to our website?

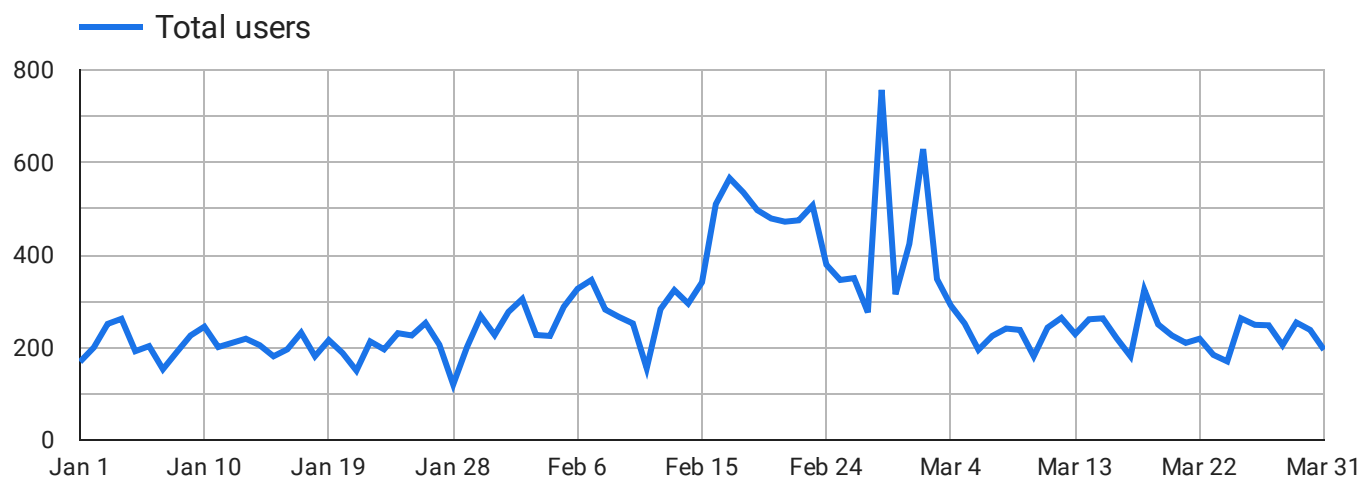
User Source	Views
1. (not set)	4,580
2. google	4,472
3. (direct)	3,775
4. news.grets.store	810
5. nteventcenter.wpengine.com	353
6. bing	269
7. herecomestheguide.com	245

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

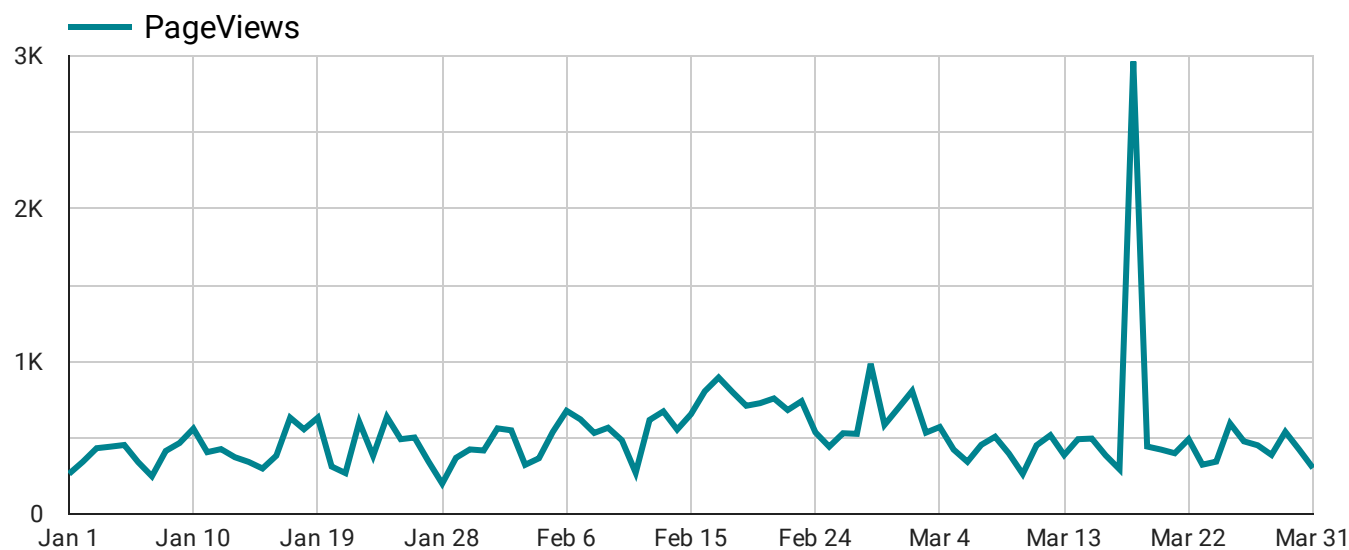
New / returning	Total users
1. new	
2. returning	
3. (not set)	



## Website Traffic (Audience) Metrics



Total users **20,540**    New users **19,978**    Time on Site **02:09**    Engagement rate **47.34%**



Pageviews **47,160**    Pages Viewed Per Session **1.67**    Pageviews Per User **2.3**

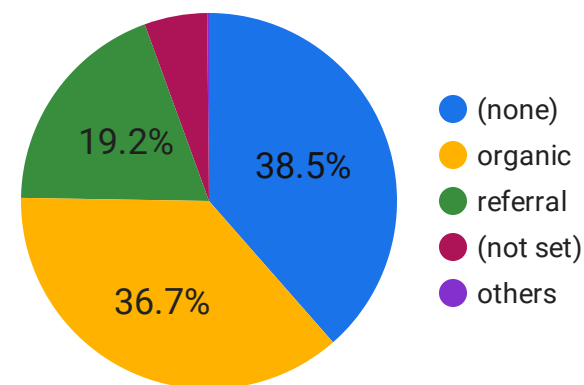
## User City

City	Views
1. San Jose	<div style="width: 100%;"></div>
2. Tahoe Vista	<div style="width: 95%;"></div>
3. (not set)	<div style="width: 90%;"></div>
4. Warsaw	<div style="width: 85%;"></div>
5. Sacramento	<div style="width: 75%;"></div>
6. Kings Beach	<div style="width: 70%;"></div>
7. Truckee	<div style="width: 65%;"></div>
8. Los Angeles	<div style="width: 60%;"></div>
9. Columbus	<div style="width: 55%;"></div>
10. San Francisco	<div style="width: 50%;"></div>

## First Page Users Visited

First Page Visited
1. / = Homepage
2. /recreation-parks
3. /live-webcams
4. <b>/jobs/north-tahoe-event-center-manager</b>
5. /recreation-parks/parks-facilities/north-tahoe-reg...

## User Referral Traffic



## How did users get to our website?

User Source	Pageviews
1. (direct)	18,172
2. google	15,543
3. (not set)	2,549
4. <b>gotahoenorth.com</b>	2,096
5. news.grets.store	1,452
6. bing	1,114
7. 192.168.17.220	914

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

Search term
1. <b>window pass</b>
2. who on the board
3. who is no the board
4. where to put pass
5. <b>wellness series</b>
6. webcam
7. waterfall ambiance





For Immediate Release: 3/18/2024

# California State Parks Provides \$6.7 Million in Grants to Protect, Restore, and Enhance Wildlife Habitats

**Contact:**

[Newsroom@parks.ca.gov](mailto:Newsroom@parks.ca.gov) (<mailto:Newsroom@parks.ca.gov>)

*SACRAMENTO, Calif.*— California State Parks today announced the selection of 19 local projects that will receive grants totaling \$6.7 million from the California Habitat Conservation Fund Grant Program. These grants will help local agencies with the protection, restoration, and enhancement of wildlife habitat to maintain California’s quality of life. Since 1990, approximately \$84 million has been allocated to habitat conservation projects throughout California.

“Protecting California’s biodiversity is critical as approximately 40% of the estimated 5,500 plant species found in this state are found nowhere else on Earth,” said State Parks Director Armando Quintero. “With funding from the California Habitat Conservation Fund, local, state and nonprofit organizations can work toward California’s 30x30 initiative (<https://www.californianature.ca.gov/>) that seeks to protect and restore biodiversity, expand public access to nature, and mitigate and build resilience to climate change.”

State Parks’ Office of Grant and Local Services (OGALS) conducted a competitive review process which is funded by the California Wildlife Protection Act of 1990 (Proposition 117). This grant program includes seven sub-categories: Deer and Mountain Habitat; Wetlands; Trail; Riparian Habitat; Wildlife Area Activities; Rare, Endangered, Threatened, or Fully Protected Species Habitat; and Anadromous Salmonids and Trout Habitat.

Grant awardees by county and sub-category include:

## **Alameda County**

### **Riparian Habitat**

- Hayward: *Hayward Area Recreation and Park District, Sulphur Creek Restoration at D and Clay Park, \$597,000* – Restore a riparian habitat on 4.25 acres by managing non-invasive plants, cleaning the site

and creek, installing habitat enhancement features, stabilizing the creek bank, carrying out riparian plantings and re-vegetation.

### **Wildlife Area Activities**

- Oakland: *City of Oakland Department of Parks and Recreation and Youth Development, Welcome to Wildlife: Oakland Youth Outdoors, \$200,000* – Expand the Welcome to Wildlife: Oakland Youth Outdoor program in Peralta Hacienda Historical Park. Educate participating youth on the East Bay's flora, fauna, concept of ecological change, wildlife and habitats, connection to the natural world, and introduce them to the region's parks.

### **Humboldt County**

#### **Wildlife Area Activities**

- Eureka: *City of Eureka, Camp Cooper Environment Education Camp, \$126,257* – Provide an eight-week Outdoor Environmental Education Summer Camp with an emphasis on environmental stewardship, wildlife habitats, conservation, and interpretation for youth ages 5-12 over a four-year period at Cooper Gulch Park.

#### **Trails**

- Fortuna: *City of Fortuna, Vancil Community Forest, \$171,000* – Acquire approximately 6.25 acres to link together Rohner Park and Vancil Reservoir to create a contiguous forested area with trails.

### **Lake County**

#### **Trails**

- Cobb: *County of Lake, Cobb Community Park and Trail, \$207,500* – Acquire approximately 12.88 acres to create the new Cobb Community Park with a defined trail system.

### **Los Angeles County**

#### **Wildlife Area Activities**

- Glendale: *City of Glendale, Nature Education Program, \$336,250* – Provide a weekly outdoor education program during summer months and school breaks.

#### **Trails**

- San Pedro: *County of Los Angeles Department of Parks and Recreation, Friendship Park Trail Enhancements and Signage Project, \$200,000* – Construct 1,160 linear feet of new trail, improve 950 linear feet of an existing ADA trail, decommission multiple user-created trails throughout the park, and install interpretive signage and trail counters within Friendship Park.

## **Orange County**

### **Trails**

- Huntington Beach: *City of Huntington Beach, Shipley Nature Trail Restoration Project, \$383,309* – Create 850 feet of new trail to complete a loop trail and construct new interpretive signage.

## **Placer County**

### **Trails**

- Tahoe Vista: *North Tahoe Public Utilities District, North Tahoe Trail Access Improvement Project, \$1,029,005* – Construction of one-quarter mile of trail with stairway to extend the Pam Emmerich Memorial Pinedrop Trail.

## **Riverside County**

### **Trails**

- Moreno Valley: *City of Moreno Valley, Equestrian Park & Nature Center Trail Enhancements, \$122,500* – Renovate 750 linear feet of trails, construct two new restrooms, and install solar lighting, informational kiosks, horse troughs, seating areas, and a shade structure with seating area.

### **Wildlife Area Activities**

- Riverside: *Riverside County Regional Park and Open Space, Knee High Naturalists, \$184,552* – Provide a series of parent and toddler environmental education classes to showcase the natural wonders within Hidden Valley Wildlife Area.

## **Santa Barbara County**

### **Trails**

- Carpinteria: *City of Carpinteria, Carpinteria Bluffs II Trail Segment, \$183,438* – Construct a new section of 500 linear feet of trail that will extend the Carpinteria Coastal Vista Trail.

## **San Bernardino County**

### **Trails**

- Rancho Cucamonga: *City of Rancho Cucamonga, Cucamonga Canyon Land Conservation, \$1,000,000* – Acquire 122.09 acres of land at the foothills of the mountains, known as the King Family Trust, for conservation.

## **San Francisco County**

## **Wetlands**

- San Francisco: *City and County of San Francisco Recreation and Park Department, India Basin Shoreline Park Living Shoreline, \$756,728* – Restore and enhance existing wetlands by contouring the shoreline, planting over 13,000 square feet of mid and high marsh zones, and constructing a pedestrian path and overlook bridge that will provide access into the marsh.

## **Wildlife Area Activities**

- San Francisco: *City and County of San Francisco Recreation and Park Department, Greenager Program, \$200,000* – Engage teens from underserved communities in the southeast and northeast sections of San Francisco with service-learning projects through the city's parks and wildlife areas, as well as provide opportunities to become stewards and advocates for environmental change.
- San Francisco: *City and County of San Francisco Recreation and Park Department, Youth Stewardship Program, \$200,000* – Engage K-12 students in environmental education and service-learning projects throughout San Francisco's parks and open spaces.

## **Solano County**

### **Wetlands**

- Vacaville: *City of Vacaville, Peña Adobe Park Pond Restoration, \$100,000* – Restoration and enhancement of the lining, filtration, and aeration of the pond, enhancing the vegetation, improving the wildlife habitat, and creating access to the pond.

## **Sonoma County**

### **Deer and Mountain Lion Habitat**

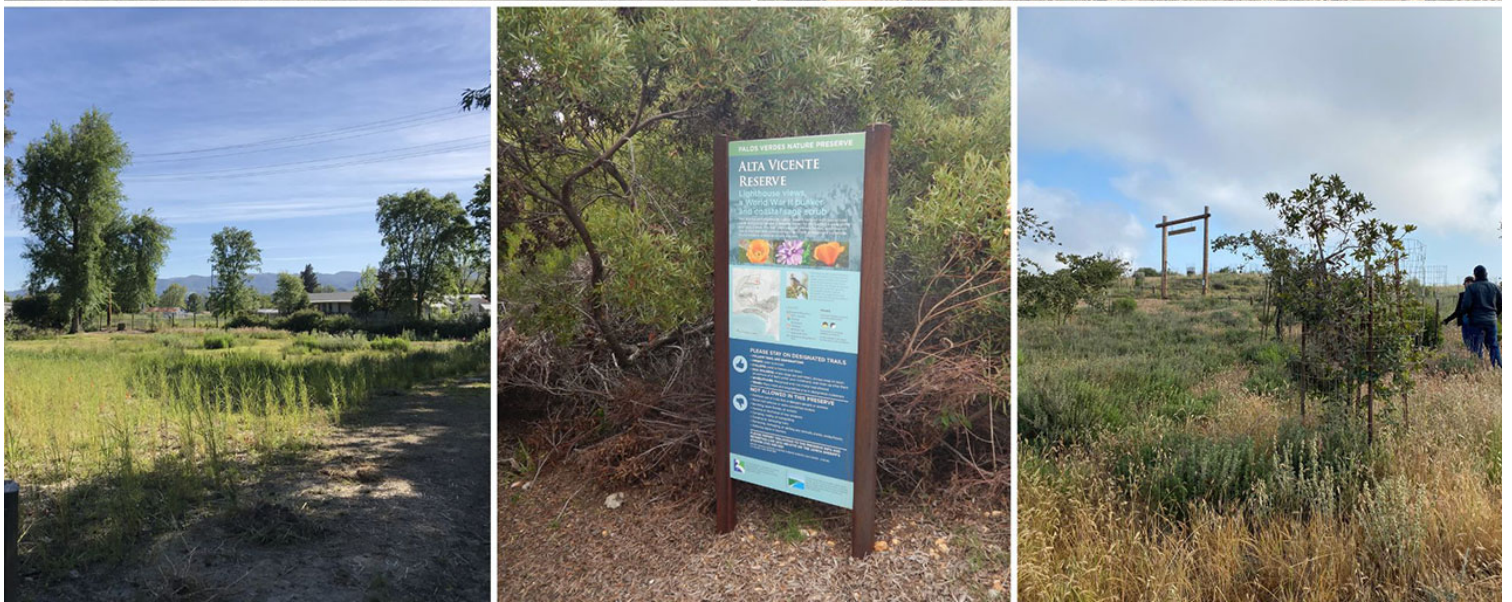
- Santa Rosa: *County of Sonoma, McCormick Ranch Acquisition Phase 2, \$650,000* – Acquire approximately 197.52 acres of McCormick Ranch to protect the wildlife corridors and the Columbian black-tailed deer and mountain lion habitats.

### **Trails**

- Sonoma: *City of Sonoma, Sonoma Overlooks Trail Rehabilitation, \$91,634* – Renovate the Sonoma Overlook Trail and add retaining walls.

California State Parks' Office of Grants and Local Services (OGALS) develops grant programs to provide funding statewide for local, state, and nonprofit organization projects. Since 1964, more than 7,400 local parks throughout California have been created or improved through OGALS' grant funding. Since 2000, OGALS has administered over \$3.8 billion in grant funding throughout California.

For more information about the Habitat Conservation Fund Program and other grant programs administered by OGALS, please visit [www.parks.ca.gov/grants](http://www.parks.ca.gov/grants) (<http://www.parks.ca.gov/grants>).



*Images of previous projects funded by the California Habitat Conservation Fund grants program. Top left: Sierra Verde Connection Preserve Acquisition, which added approximately 251 acres to the preserve in San Diego County. Top right: Powers Creek Enhancement of salmon bedding area in the City of Blue Lake. Bottom left: Ts'iwish Wetland Restoration in the City of Ukiah. Bottom middle: Palos Verdes Nature Preserve Connectivity and Trails included developing approximately 4 miles of trails, trail markers and habitat restoration in the City of Rancho Palos Verdes. Bottom right: Catalina Island Wetland Restoration on Catalina Island in Los Angeles County. Photos from California State Parks.*

Subscribe to California State Parks News via e-mail at [NewsRoom@parks.ca.gov](mailto:NewsRoom@parks.ca.gov)  
(<mailto:NewsRoom@parks.ca.gov>)

California State Parks provides for the health, inspiration and education of the people of California by helping to preserve the state’s extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high quality outdoor recreation.

---

## Contact Us

✉ **Have a question?** Use the [Contact Us Page \(/?page\\_id=23110\)](#)

## Follow Us

Select a Language

 ▼

(/)

Copyright © 2024 State of California

[Conditions of Use \(/ConditionsOfUse\)](#) | [Privacy Policy \(/Privacy\)](#) | [Accessibility \(/Accessibility\)](#)  
| [Accessible Parks \(/?page\\_id=21944\)](#) | [Site Map \(/?page\\_id=23162\)](#)



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** April 25, 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 have been fabricated and installed in late April once the snow melts.			
<b>COMPLETED PROJECTS</b>			
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.			

### 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 currently being advertised for bids. Bid results are scheduled to be presented to the Board of Directors at their May 14<sup>th</sup> meeting. Construction is scheduled for summer/fall 2024.

**Wayfinding and Destination Signage Project (NTEC Sign) (Project #2040):** A Capital Improvement Project to add a destination signage 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 has prepared 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: NTPUD's Board of Directors accepted a grant from Placer County and authorized the final design contract at the February 13, 2024, Board Meeting. NTPUD Staff met with Lumos to kick-off the project design. The topographic survey of the project area will proceed as soon as the snow melts. Additionally, the District received notice that our \$1,029,055 grant request to the California State Parks Habitat Conservation Program to partially fund construction was approved.



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:** April 25, 2024

**ITEM:** F-4

**FROM:** Finance Department

**SUBJECT:** Monthly Financial Reports through February 29, 2024

## **DISCUSSION:**

The following financial reports provide the revenue and expense status of the North Tahoe Public Utility District as of the month ending February 29, 2024. This report represents 8/12 or 67% 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 February, the Recreation & Parks Revenues exceeded Expenses by \$2,544,044. Recreation and Parks Operating Revenues are above Budget YTD by \$54,087. Total Expenses YTD are (\$96,843) or (4.7%) below Budget. Non-Operating Revenue exceeded Budget by \$145,864 primarily due to the timing of Grant Revenue.

The Recreation and Parks have expended \$2,326,983 and encumbered an additional \$56,379 for CIP Parks Projects through February 29, 2024. See Capital Outlay page.

- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of (\$188,269) YTD compared to Budget Net Loss of (\$247,060). The Net Loss outcome is (\$58,791) lower than budget.
- **Capital Outlay:** The District has expended \$6,696,286 on Capital and encumbered an additional \$994,811 for a total of \$7,691,097 through February 29, 2024.

**ATTACHMENTS:** Financial Reports for February 29, 2024

## **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 February 29, 2024**

Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>Operations</b>									
Operating Revenue	\$ 82,876	\$ 39,326	\$ 43,550	110.7%	\$ 971,310	\$ 932,535	\$ 38,775	4.2%	\$ 871,785
Internal Revenue	9,093	3,950	5,143	130.2%	56,860	41,548	15,312	36.9%	54,399
<b>Total Operating Revenue</b>	\$ 91,969	\$ 43,276	\$ 48,693	112.5%	\$ 1,028,170	\$ 974,083	\$ 54,087	5.6%	\$ 926,184
Salaries and Wages	\$ (63,775)	\$ (76,310)	\$ 12,535	16.4%	\$ (666,005)	\$ (706,050)	\$ 40,045	5.7%	\$ (537,028)
Employee Benefits	(41,475)	(42,691)	1,216	2.8%	(340,567)	(367,265)	26,698	7.3%	(270,470)
Outside Services/Contractual	(27,743)	(24,413)	(3,330)	-13.6%	(181,077)	(169,206)	(11,871)	-7.0%	(160,843)
Utilities	(13,822)	(5,988)	(7,834)	-130.8%	(78,783)	(63,078)	(15,705)	-24.9%	(55,251)
Other Operating Expenses	(12,640)	(8,166)	(4,474)	-54.8%	(141,368)	(178,779)	37,411	20.9%	(146,981)
Insurance	(6,217)	(6,341)	124	2.0%	(50,066)	(50,726)	660	1.3%	(34,533)
Internal Expense	(4,579)	(4,608)	29	0.6%	(44,361)	(36,868)	(7,493)	-20.3%	(44,573)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	(66,722)	(73,641)	6,919	9.4%	(457,642)	(484,740)	27,098	5.6%	(396,417)
<b>Total Operating Expense</b>	\$ (236,973)	\$ (242,158)	\$ 5,185	2.1%	\$ (1,959,869)	\$ (2,056,712)	\$ 96,843	4.7%	\$ (1,646,096)
<b>Operating Contribution</b>	\$ (145,004)	\$ (198,882)	\$ 53,878	27.1%	\$ (931,699)	\$ (1,082,629)	\$ 150,930	13.9%	\$ (719,912)
Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Allocation of Fleet	(9,154)	(9,154)	-	0.0%	(73,235)	(73,235)	-	0.0%	(72,117)
Allocation of General & Administrative	-	-	-	0.0%	-	-	-	0.0%	-
<b>Operating Income(Loss)</b>	\$ (154,158)	\$ (208,036)	\$ 53,878	25.9%	\$ (1,004,934)	\$ (1,155,864)	\$ 150,930	13.1%	\$ (792,029)
<b>Non-Operations</b>									
Property Tax Revenue	\$ 220,833	\$ 220,833	\$ -	0.0%	\$ 1,766,667	\$ 1,766,667	\$ -	0.0%	\$ 1,033,333
Community Facilities District (CFD 94-1)	56,964	58,575	(1,611)	-2.8%	455,711	468,600	(12,889)	-2.8%	446,582
Grant Revenue	-	-	-	0.0%	1,027,951	869,198	158,753	18.3%	46,327
Interest	-	-	-	0.0%	-	-	-	0.0%	18
Other Non-Op Revenue	-	-	-	0.0%	359,700	359,700	-	0.0%	-
Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Expenses	(570)	-	(570)	-100.0%	(61,051)	-	(61,051)	-100.0%	(4,466)
<b>Income(Loss)</b>	\$ 123,069	\$ 71,372	\$ 51,697	72.4%	\$ 2,544,044	\$ 2,308,301	\$ 235,743	10.2%	\$ 729,765
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	\$ 123,069	\$ 71,372	\$ 51,697	72.4%	\$ 2,544,044	\$ 2,308,301	\$ 235,743	10.2%	\$ 729,765
Earnings Before Interest, Depreciation & Amortization	\$ 189,791	\$ 145,013	\$ 44,778	30.9%	\$ 3,001,686	\$ 2,793,041	\$ 208,645	7.5%	\$ 1,126,182
Operating Ratio	258%	560%	-302%	-54.0%	191%	211%	-21%	-9.7%	178%
Operating Ratio - plus Tax & CFD	64%	75%	-11%	-14.6%	60%	64%	-4%	-5.9%	68%



Division  
Department

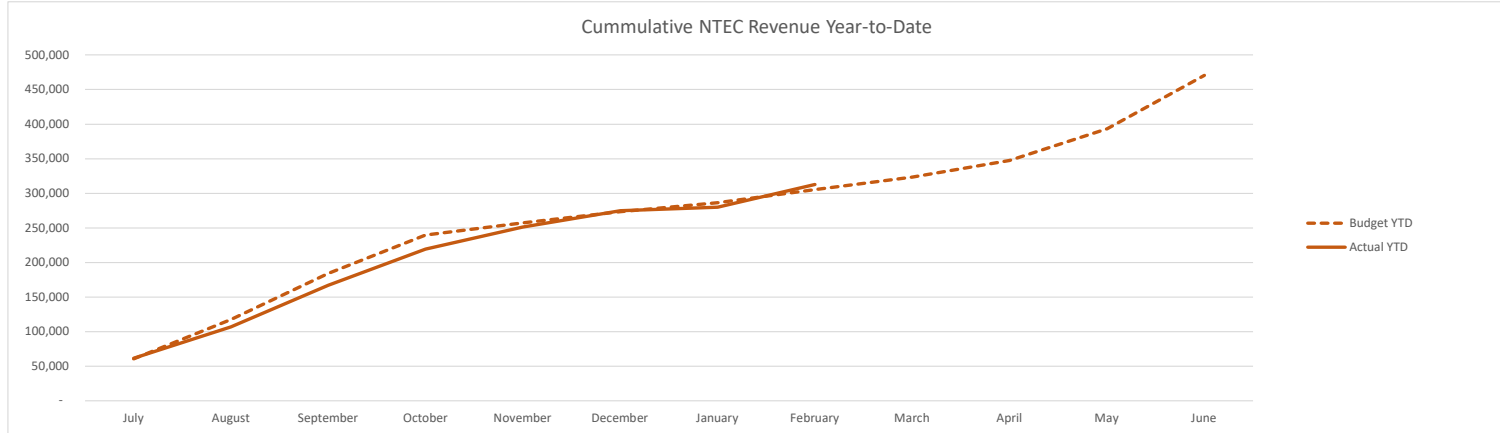
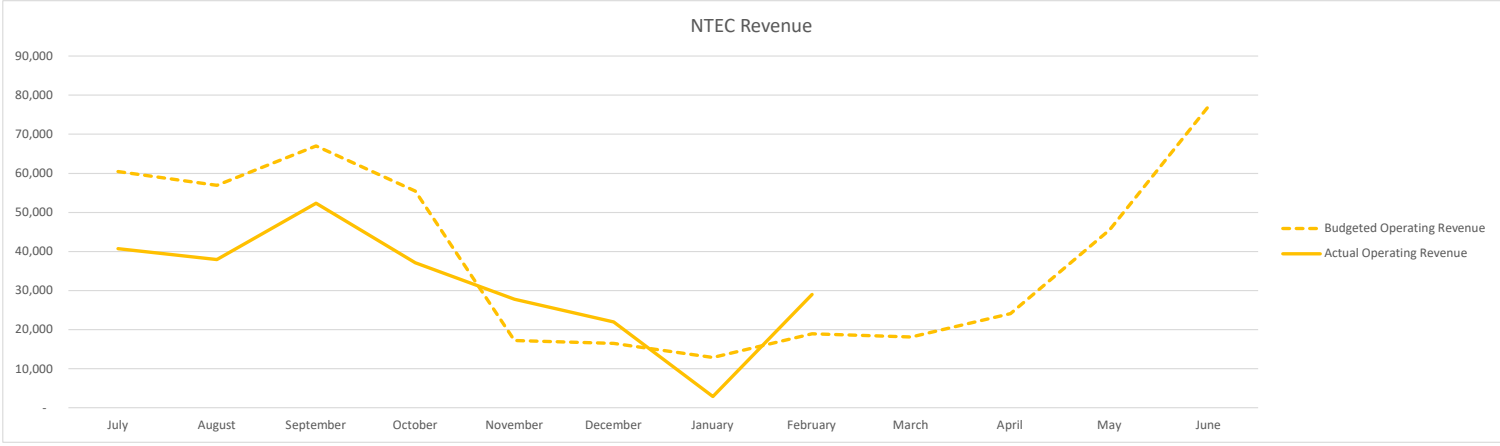
51-5100  
Recreation & Parks  
Event Center Operations

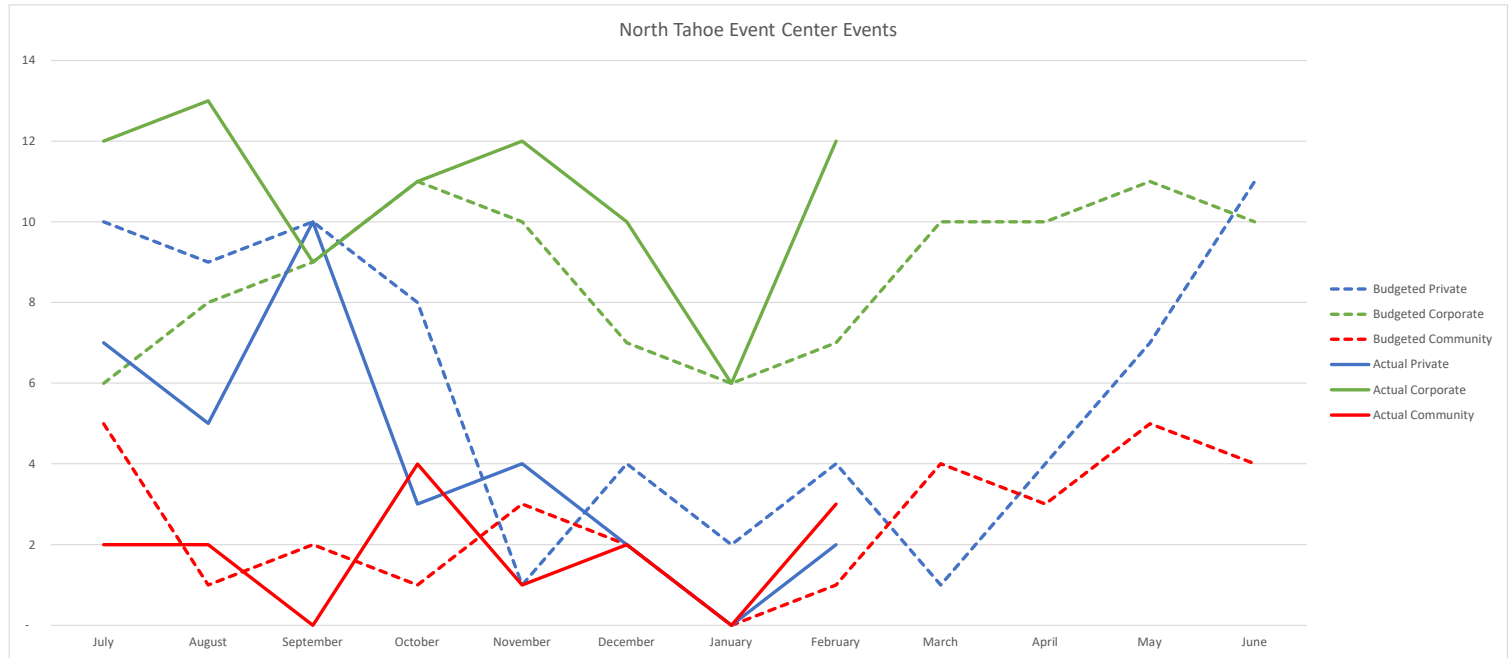
Statement of Revenues and Expenses  
For the Period Ended February 29, 2024

Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>Operations</b>									
Operating Revenue	\$ 23,824	\$ 15,013	\$ 8,811	58.7%	\$ 256,916	\$ 263,881	\$ (6,965)	-2.6%	\$ 315,584
Internal Revenue	9,093	3,950	5,143	130.2%	56,860	41,548	15,312	36.9%	34,399
<b>Total Operating Revenue</b>	<b>\$ 32,917</b>	<b>\$ 18,963</b>	<b>\$ 13,954</b>	<b>73.6%</b>	<b>\$ 313,776</b>	<b>\$ 305,429</b>	<b>\$ 8,347</b>	<b>2.7%</b>	<b>\$ 349,983</b>
Salaries and Wages	\$ (17,767)	\$ (29,819)	\$ 12,052	40.4%	\$ (241,197)	\$ (261,780)	\$ 20,583	7.9%	\$ (203,956)
Employee Benefits	(17,352)	(14,405)	(2,947)	-20.5%	(124,781)	(123,076)	(1,705)	-1.4%	(103,797)
Outside Services/Contractual	(5,558)	(4,842)	(716)	-14.8%	(22,584)	(25,732)	3,148	12.2%	(14,168)
Utilities	(9,922)	(3,780)	(6,142)	-162.5%	(43,810)	(32,518)	(11,292)	-34.7%	(32,678)
Other Operating Expenses	(7,301)	(6,715)	(586)	-8.7%	(61,279)	(95,601)	34,322	35.9%	(79,722)
Insurance	-	-	-	0.0%	-	-	-	0.0%	-
Internal Expense	(1,714)	(1,723)	9	0.5%	(13,944)	(13,782)	(162)	-1.2%	(13,077)
Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
<b>Total Operating Expense</b>	<b>\$ (59,614)</b>	<b>\$ (61,284)</b>	<b>\$ 1,670</b>	<b>2.7%</b>	<b>\$ (507,595)</b>	<b>\$ (552,489)</b>	<b>\$ 44,894</b>	<b>8.1%</b>	<b>\$ (447,398)</b>
<b>Operating Contribution</b>	<b>\$ (26,697)</b>	<b>\$ (42,321)</b>	<b>\$ 15,624</b>	<b>36.9%</b>	<b>\$ (193,819)</b>	<b>\$ (247,060)</b>	<b>\$ 53,241</b>	<b>21.5%</b>	<b>\$ (97,415)</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>\$ (26,697)</b>	<b>\$ (42,321)</b>	<b>\$ 15,624</b>	<b>36.9%</b>	<b>\$ (193,819)</b>	<b>\$ (247,060)</b>	<b>\$ 53,241</b>	<b>21.5%</b>	<b>\$ (97,415)</b>
<b>Non-Operations</b>									
Property Tax Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Community Facilities District (CFD 94-1)	-	-	-	0.0%	-	-	-	0.0%	-
Grant Revenue	-	-	-	0.0%	-	-	-	0.0%	-
Interest	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Revenue	-	-	-	0.0%	-	-	-	0.0%	-
Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
Other Non-Op Expenses	-	-	-	0.0%	5,550	-	5,550	100.0%	-
<b>Income(Loss)</b>	<b>\$ (26,697)</b>	<b>\$ (42,321)</b>	<b>\$ 15,624</b>	<b>36.9%</b>	<b>\$ (188,269)</b>	<b>\$ (247,060)</b>	<b>\$ 58,791</b>	<b>23.8%</b>	<b>\$ (97,415)</b>
<b>Additional Funding Sources</b>									
Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
Transfers	-	-	-	0.0%	-	-	-	0.0%	-
<b>Balance</b>	<b>\$ (26,697)</b>	<b>\$ (42,321)</b>	<b>\$ 15,624</b>	<b>36.9%</b>	<b>\$ (188,269)</b>	<b>\$ (247,060)</b>	<b>\$ 58,791</b>	<b>23.8%</b>	<b>\$ (97,415)</b>

North Tahoe Event Center  
FY 2023-24

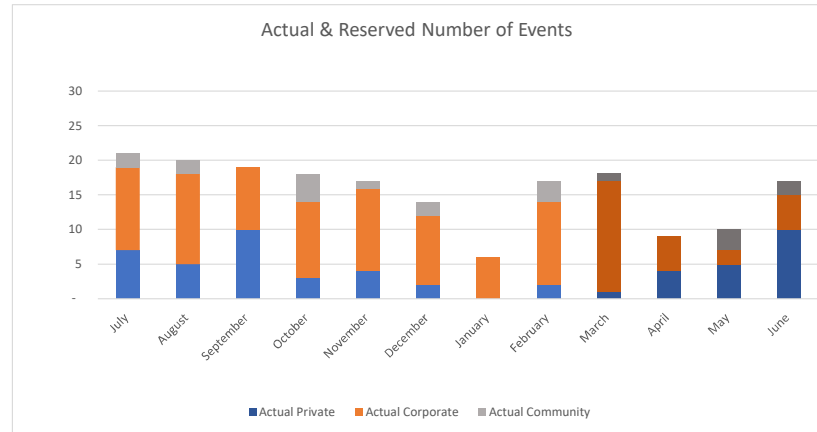
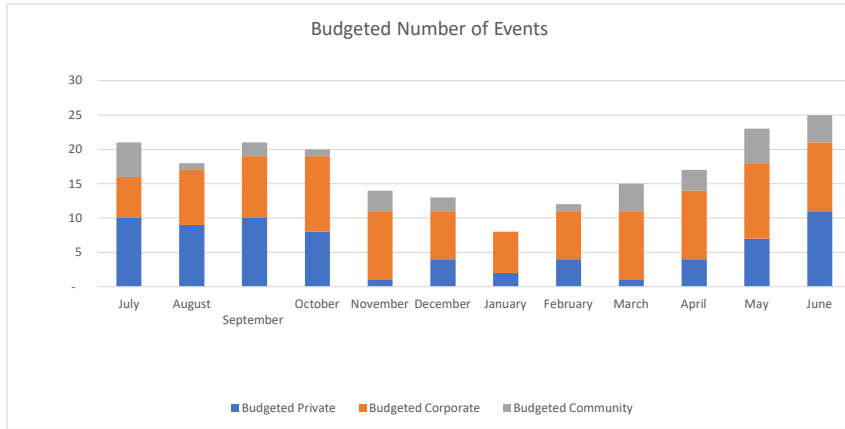
	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Revenue</b>													
Private	45,600	39,300	45,600	35,900	2,100	8,400	4,200	8,400	2,100	8,400	19,300	49,000	268,300
Corporate	3,620	8,452	9,557	10,171	10,154	4,598	7,912	7,998	10,154	10,654	12,839	12,264	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	-	12,010	-	-	-	-	147,716
Corporate	7,277	11,932	6,639	12,685	4,668	6,850	2,875	12,123	-	-	-	-	65,048
Community	-	3,825	-	8,135	10,100	10,100	-	4,900	-	-	-	-	37,060
Actual Total Room Rent	40,732	37,978	52,317	37,120	27,783	21,988	2,875	29,033	-	-	-	-	249,824
Program Revenue	-	196	-	-	-	-	-	560	-	-	-	-	756
Ancillary Revenue	20,554	7,374	7,893	15,111	4,259	1,797	1,908	3,325	-	-	-	-	62,220
Actual Operating Revenue	61,286	45,548	60,209	52,231	32,041	23,785	4,783	32,917	-	-	-	-	312,800
Variance to Budget	816	(11,410)	(6,761)	(3,196)	14,781	7,266	(8,079)	13,954	(18,096)	(24,090)	(45,566)	(77,190)	(157,571)
<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	-	2	-	-	-	-	33
Actual Corporate	12	13	9	11	12	10	6	12	-	-	-	-	85
Actual Community	2	2	-	4	1	2	-	3	-	-	-	-	14
	21	20	19	18	17	14	6	17	-	-	-	-	132





\* Program & Recreation events reporting to be forthcoming





# Capital Outlay

Projects In Process

For the Period Ended February 29, 2024

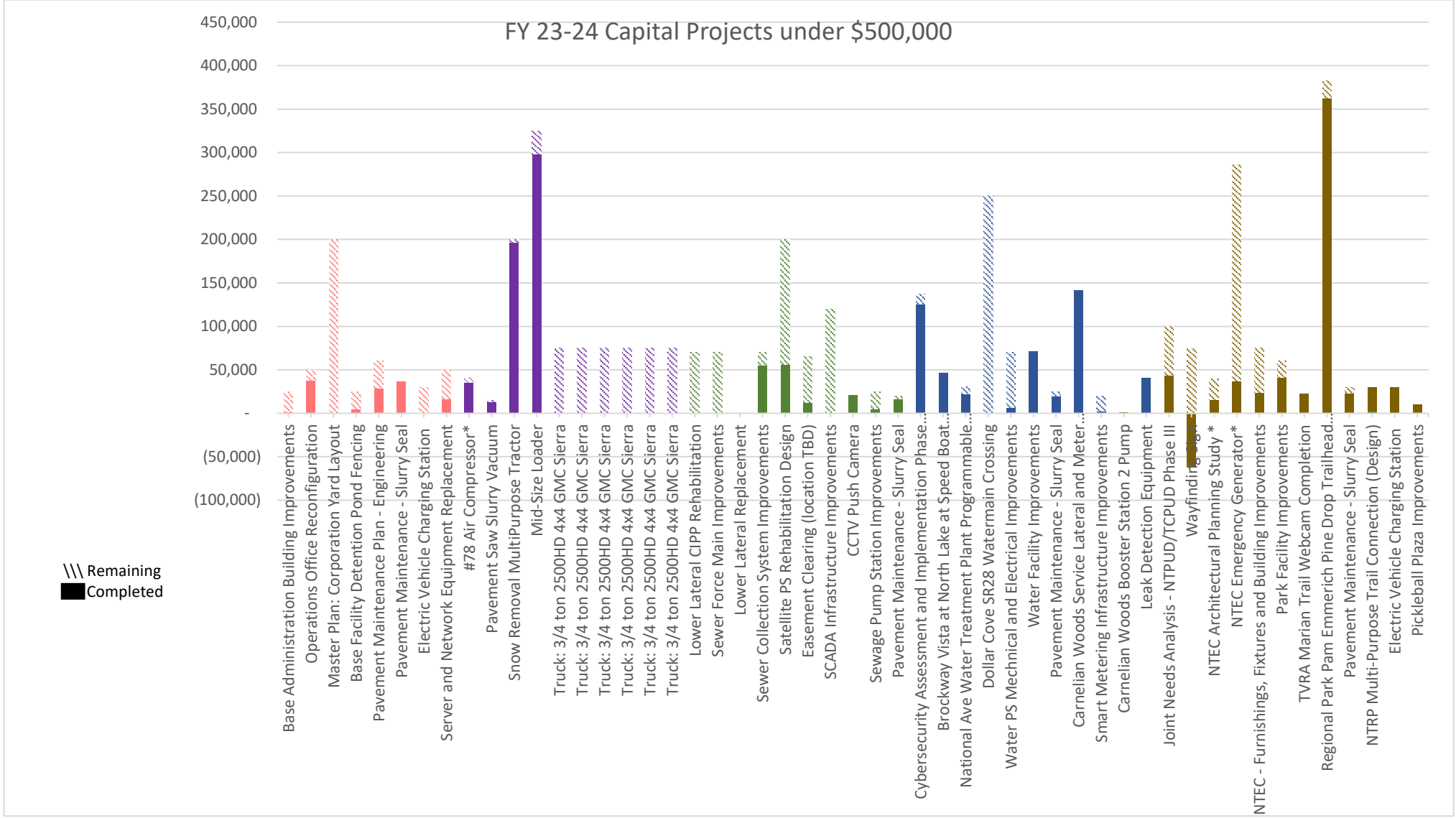
Project Number	Project Description	2024 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date			Return to Reserves	C = Complete G = Grant Funded	Grant Amount	Grant Funding
						Actual	Encumbered	(Over) Under Budget				
<b>Administration &amp; Base</b>												
2401-0000	Base Administration Building Improvements	\$ 25,000	\$ -	\$ -	25,000	\$ 1,544	\$ -	\$ 23,456				
2402-0000	Operations Office Reconfiguration	50,000	-	-	50,000	37,690	44	12,267				
2151-0000	Master Plan: Corporation Yard Layout	200,000	-	-	200,000	-	-	200,000				
2403-0000	Administration Building Roof Improvements **	40,000	-	-	40,000	3,321	32,220	4,459				
2405-0000	Base Facility Detention Pond Fencing	25,000	-	-	25,000	4,624	29,194	(8,818)				
2406-0000	Pavement Maintenance Plan - Engineering	60,000	-	-	60,000	29,104	-	30,896	30,896	C		
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	263	-	29,737				
2415-0000	Server and Network Equipment Replacement	50,000	-	-	50,000	16,255	1,069	32,676				
<b>Total Administration Purchases</b>		<b>\$ 510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,000</b>	<b>\$ 129,977</b>	<b>\$ 62,526</b>	<b>\$ 317,496</b>	<b>\$ 23,720</b>			<b>\$ -</b>
<b>Fleet</b>												
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	196,606	-	3,394	3,394	C		
2423-0000	Mid-Size Loader	325,000	-	-	325,000	298,128	-	26,872	26,872	C		
2430-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2431-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2432-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2433-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2434-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
2435-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra	75,000	-	-	75,000	-	61,445	13,555				
<b>Total Fleet Purchases</b>		<b>\$ 1,005,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 1,031,000</b>	<b>\$ 543,454</b>	<b>\$ 368,670</b>	<b>\$ 118,876</b>	<b>\$ 37,546</b>			<b>\$ -</b>
<b>Wastewater</b>												
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	\$ 918,961	\$ 137,083	\$ (36,879)				
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	55,922	25,730	118,349				
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)	(1,226)	C		
2452-0000	Sewage Pump Station Improvements	25,000	-	-	25,000	5,057	14,492	5,451				
2450-0021	Pavement Maintenance - Slurry Seal	20,000	-	-	20,000	16,740	-	3,260	3,260	C		
<b>Total Wastewater Purchases</b>		<b>\$ 1,030,000</b>	<b>\$ 949,165</b>	<b>\$ -</b>	<b>\$ 1,979,165</b>	<b>\$ 1,085,298</b>	<b>\$ 177,304</b>	<b>\$ 716,563</b>	<b>\$ 2,034</b>			<b>\$ -</b>

# Capital Outlay

Projects In Process

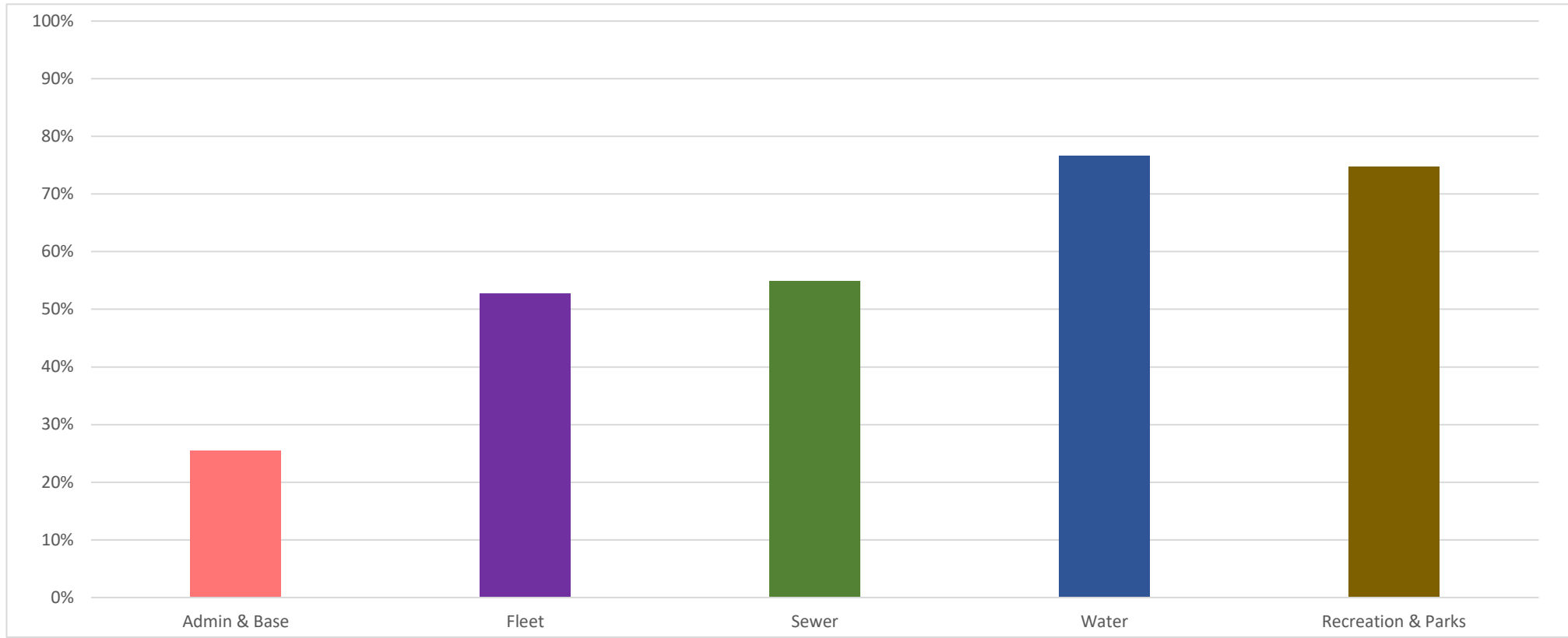
For the Period Ended February 29, 2024

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	Grant Funding
						Actual	Encumbered	(Over) Under Budget				
<b>Water</b>												
2260-0000	Cybersecurity Assessment and Implementation Phase I*	\$ -	\$ 137,380	\$ -	\$ 137,380	\$ 125,280	\$ 9,428	\$ 2,672				
2361-0000	Brockway Vista at North Lake at Speed Boat Watermain*	-	12,059	-	12,059	46,729	-	(34,670)		G		
2362-0000	National Ave Water Treatment Plant Programmable Logical Carnelian Bay & Kings Beach (Golden-Rainbow-Secline)	-	30,860	-	30,860	22,285	8,575	-				
2264-0000	Watermains*	2,466,000	1,341	-	2,467,341	2,131,540	218,670	117,131				
2460-0000	Dollar Cove SR28 Watermain Crossing	250,000	-	-	250,000	290	-	249,710				
2464-0000	National Ave Water Treatment Plant Equipment End-of-Life Replacement **	150,000	-	-	150,000	-	-	150,000				
2465-0000	Trout Fire Protection Water Infrastructure**	50,000	-	-	50,000	861	-	49,139				
2470-0000	Water PS Mechanical and Electrical Improvements	70,000	-	-	70,000	6,529	55,270	8,201				
2471-0000	Water Facility Improvements	70,000	-	-	70,000	71,569	13,559	(15,127)				
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	-	(16,438)	(16,438)	C		
2462-0000	Smart Metering Infrastructure Improvements	20,000	-	-	20,000	2,183	-	17,817				
2472-0000	Carnelian Woods Booster Station 2 Pump	-	-	-	-	1,213	24,000	(25,213)				
2473-0000	Leak Detection Equipment	-	-	-	-	40,569	431	(41,000)				
<b>Total Water Purchases</b>		<b>\$ 3,226,000</b>	<b>\$ 181,640</b>	<b>\$ -</b>	<b>\$ 3,407,640</b>	<b>\$ 2,610,574</b>	<b>\$ 329,932</b>	<b>\$ 467,134</b>	<b>\$ (11,526)</b>			<b>\$ -</b>
<b>Recreation and Parks</b>												
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III	\$ 100,000	\$ -	-	\$ 100,000	\$ 43,877	\$ 3,178	\$ 52,945		#	\$ 50,000	50%
1623-0000	Wayfinding Sign	-	11,941	-	11,941	(62,048)	-	73,989	73,989	C	G	13,169 110%
2040-PLC	Wayfinding and Destination Signage Project * **	50,000	19,894	-	69,894	4,083	22,806	43,006		G	G	69,894 100%
2280-WEBC	TVRA Marian Trail Webcam Completion	-	-	-	-	23,130	-	(23,130)	(23,130)	C		
2284-0000	NTEC Architectural Planning Study *	78,185	(38,624)	-	39,561	15,852	-	23,709				
2392-0000	Regional Park Tennis/Pickleball Court Reconstruction*	2,792,715	(791,815)	-	2,000,900	1,800,685	16,500	183,715		G	G	750,000 37%
2486-0000	Pickleball Plaza Improvements	-	-	-	-	10,732	4,478	(15,210)				
2192-0000	NTEC Emergency Generator*	275,000	11,176	-	286,176	37,015	57	249,104		G	G	188,406 66%
2490-0000	NTEC - Furnishings, Fixtures and Building Improvements	75,000	-	-	75,000	23,703	9,360	41,937				
2482-0000	Park Facility Improvements	60,000	-	-	60,000	40,988	-	19,012				
2281-0000/1PLC	Regional Park Pam Emmerich Pine Drop Trailhead Project*	430,000	(47,566)	-	382,434	362,587	-	19,847	19,847	C	G	241,901 63%
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	2,943	-	27,057				
2485-0000	Electric Vehicle Charging Station	30,000	-	-	30,000	-	-	30,000				
<b>Total Recreation and Parks Purchases</b>		<b>\$ 3,950,900</b>	<b>\$ (834,994)</b>	<b>\$ -</b>	<b>\$ 3,115,906</b>	<b>\$ 2,326,983</b>	<b>\$ 56,379</b>	<b>\$ 732,544</b>	<b>\$ 77,270</b>			<b>\$ 1,313,370</b>
*	Project carry-over from Prior Year											
**	Multi-year encumbrance - on 5 year CIP											
#	Non-grant cost reimbursement											
<b>Administration &amp; Base</b>												
		\$ 510,000	\$ -	\$ -	\$ 510,000	\$ 129,977	\$ 62,526	\$ 317,496	\$ 23,720			\$ -
<b>Fleet</b>		1,005,000	26,000	-	1,031,000	543,454	368,670	118,876	37,546			-
<b>Wastewater</b>		1,030,000	949,165	-	1,979,165	1,085,298	177,304	716,563	2,034			-
<b>Water</b>		3,226,000	181,640	-	3,407,640	2,610,574	329,932	467,134	(11,526)			-
<b>Recreation and Parks</b>		3,950,900	(834,994)	-	3,115,906	2,326,983	56,379	732,544	77,270			1,313,370
<b>Total Capital Expenditures</b>		<b>\$ 9,721,900</b>	<b>\$ 321,811</b>	<b>\$ -</b>	<b>\$ 10,043,711</b>	<b>\$ 6,696,286</b>	<b>\$ 994,811</b>	<b>\$ 2,352,614</b>	<b>\$ 129,044</b>			<b>\$ 1,313,370</b>



### 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:** April 25, 2024

**ITEM:** G-1

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

**SUBJECT:** North Tahoe Event Center Status Update and Strategic Review

### **RECOMMENDATION:**

Receive and discuss an update from Management on the North Tahoe Event Center 2023 year in review and 2024 look ahead.

### **BACKGROUND:**

The development and growth of the North Tahoe Event Center (NTEC) has been a major focus for the NTPUD Commission and Board over the past several years. Under the direction of Event Center Manager, Cathy Becker, the goals of the Board of Directors and the Recreation and Parks Commission have begun to be realized. Over the past several years, the NTEC has seen tremendous growth in its use patterns, revenue generating capacity, facility aesthetics, and vision for the future.

This presentation provides the Commission with an opportunity to discuss the current operations at the NTEC as well as provide direction and vision for its future. It was previously presented to the Board of Directors at the March 26, 2024 Special Meeting.

### **STRATEGIC PLAN ALIGNMENT:**

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective C: Capitalize on the North Tahoe Event Center (NTEC) as our community's lakefront asset for year-round events and programming – Tactic 1: Develop a Capital Improvement action plan based on the results of the architectural study; and Tactic 2: Contract with a reliable food and beverage service; and Tactic 3: Continue to expand on NTEC's potential to be a revenue-generating facility for private events; and Tactic 4: Continue to expand community programming at the NTEC to enhance its important role as the community's lakefront gathering space.

### **ATTACHMENTS:**

- North Tahoe Event Center Status Update and Strategic Review PowerPoint Presentation

### **REVIEW TRACKING:**

Submitted By: *Amanda Oberacker*  
Amanda Oberacker  
Rec, Park & Facilities Manager

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



# North Tahoe Event Center 2023 Year in Review

---

April 25, 2024

Presented by –  
Cathy Becker, Event Center Manager

Justin Broglio, Public Information Officer

Amanda Oberacker, Recreation, Parks, & Facilities Manager



# Outline for Today's Presentation



Our Vision &  
Our Venue



2023  
Year In Review



2024  
The Road Ahead



# A Strategic Vision For Our Lakefront Venue

---



## Advisory Working Group Strategic Vision from 2019

1. Maximizing the community use of the Event Center and thereby improving the perceived value of the Event Center to the community.
2. Balance community use alongside the degree of commercial use necessary to achieve sufficient revenue so that the Event Center operates in a positive net revenue.
3. Community Use Offerings constitute at least 30% of Event Center utilization.
4. Pure Community Recreation
5. Community Neutral (Governmental use)
6. Pure Commercial (Events, Conferences, Weddings)

# Architectural Planning Study



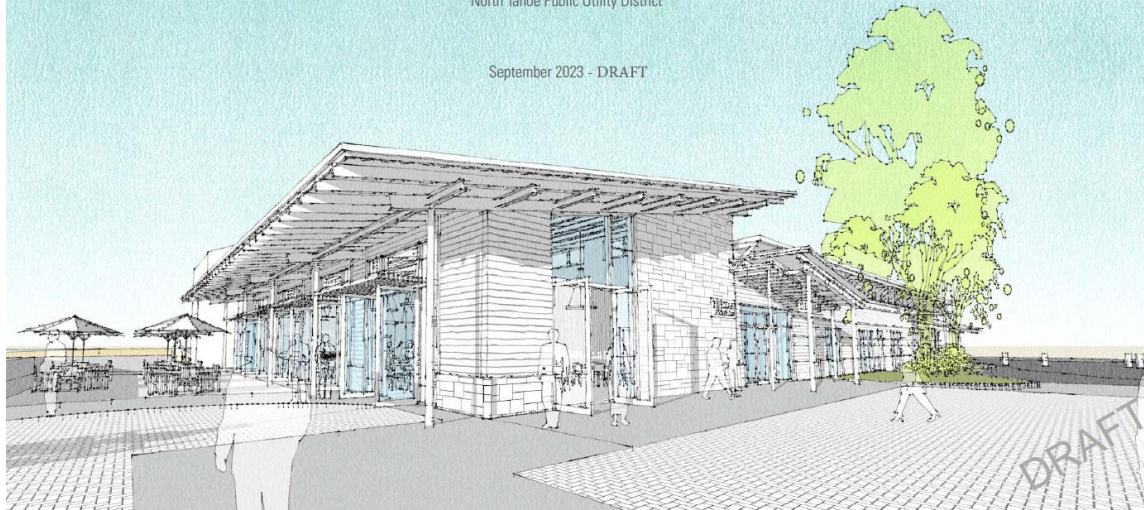
## North Tahoe Event Center

### Re-Visioning Feasibility Study

prepared for:

North Tahoe Public Utility District

September 2023 - DRAFT



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

# PRIVATE



Weddings

Quinceanera

Memorials

Rehearsal Dinners

Family Events

Bar Mitzvahs



# CORPORATE



NTPUD Meetings

Government (TRPA, PC)

School Meetings

Corporations (Q&D Const)

Realtors/HOA

Religious Groups

Specialty Groups (Tahoe Quarterly)

# COMMUNITY



NTPUD Events
School Parties
Winter Warmth
Toys for Tots
Community Thanksgiving
Boys & Girls Club
Snowfest Breakfast
Non-Profit Events
Community Blood Drive
Passport to Dining
Benefits Community
Avalanche & Medical Training
NTBA Appreciation
Workshops



# COMMUNITY



North Tahoe's Annual  
**Community Thanksgiving Celebration**  
THANKSGIVING DAY  
North Tahoe Event Center 1:30-5:30pm

Donations Welcome:

- 1 new, unwrapped toy
- 1 or more cans of food for Project MANA
- Donation of \$2 per person or \$5 per family
- A potluck dish to share with others
- Volunteer to help

For more information, contact Deborah  
916-764-6488, or email  
[debaura2000@yahoo.com](mailto:debaura2000@yahoo.com)

Volunteer opportunities include cooking, decorating, set-up, cleanup, and during the event, as your time allows.

A decorative border surrounds the text, featuring autumn leaves in shades of orange, yellow, and red, along with illustrations of pumpkins and a cornucopia overflowing with produce.

# NTPUD COMMUNITY PROGRAMS



Parents Night Out

Toddler Time

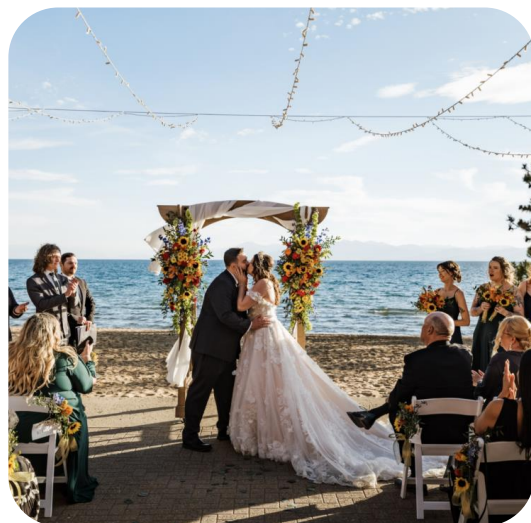
Golden Hour

Lost Sauna Wellness

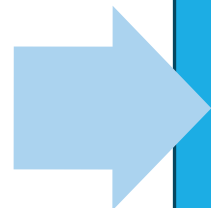
Fitness Classes - all ages

Art Programs

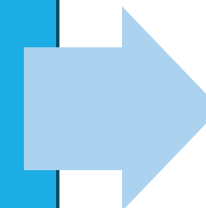




Our Vision &  
Our Venue



2023  
Year In Review



2024  
The Road Ahead



# 2023 – 365 Day Focus



In 2023, we focused on everyday use across all categories



Private



Corporate



Community



Programming

January

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

July

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December

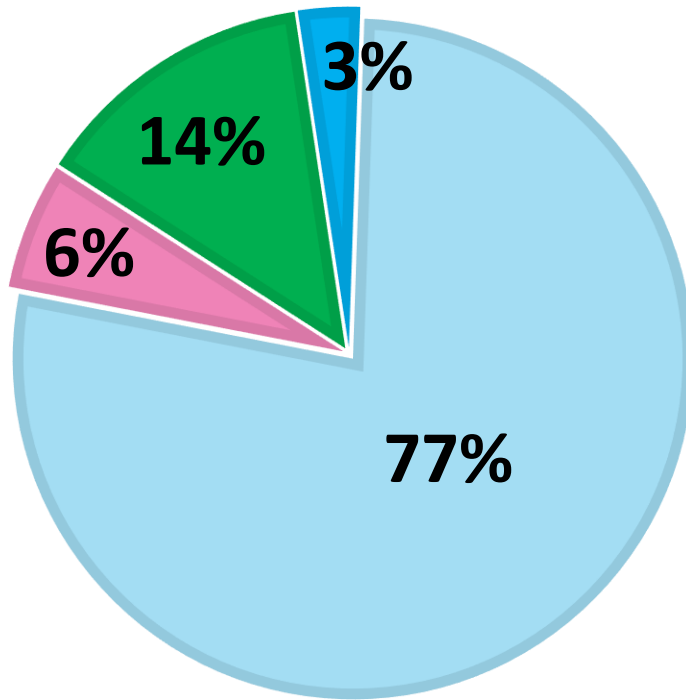
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

# 2023 Calendar Year – Events & Revenue



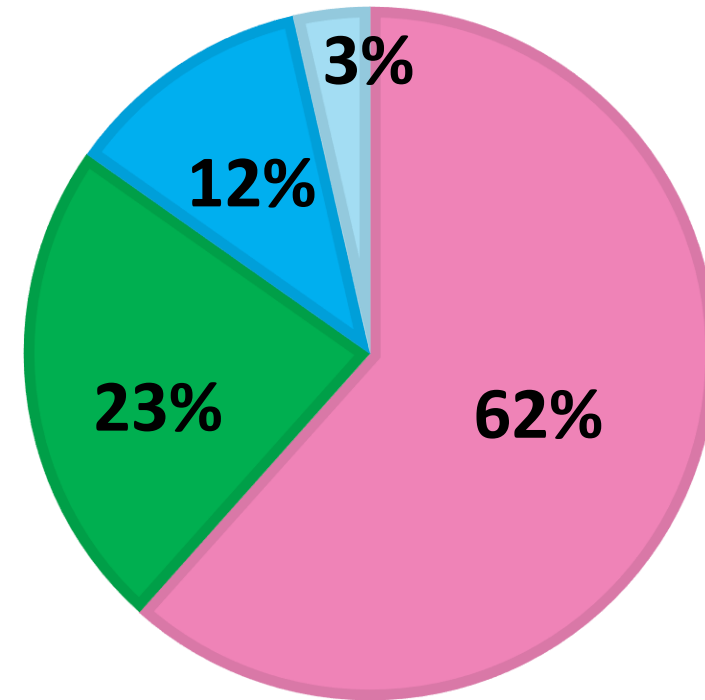
## VENUE USE BY EVENT

Private Corporate Community Programs



## TOTAL REVENUE BY EVENT

Private Corporate Community Programs



# Categories Sold - FY



## Events Sold As of January 31, 2023

2022-23	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	Total
PRIVATE	10	8	8	8	2	1	3	1	1	4	3	11	60
COMMUNITY	5	0	1	1	3	2	0	0	1	3	1	2	19
CORPORATE	3	7	7	11	9	8	4	10	9	4	7	9	88
<b>Total</b>	<b>18</b>	<b>15</b>	<b>16</b>	<b>20</b>	<b>14</b>	<b>11</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>22</b>	<b>167</b>

## Events Sold As of January 31, 2024

2023-2024	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	June 2024	Total
PRIVATE	8	5	10	3	4	3	0	3	1	3	5	5	50
COMMUNITY	3	1	0	4	6	6	0	4	2	2	4	4	36
CORPORATE	10	14	9	17	11	6	7	19	24	8	6	7	138
<b>Total</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>24</b>	<b>21</b>	<b>15</b>	<b>7</b>	<b>26</b>	<b>27</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>224</b>

# The Engagement Gap



- 50% drop off around the world in 2024
- Inflation
- 3.5-year relationship cycle halted in 2020-21
  - 2024 “Year of the Proposal”
- Relationships that were formed, broke up
- Normal Boom Bust cycle of business

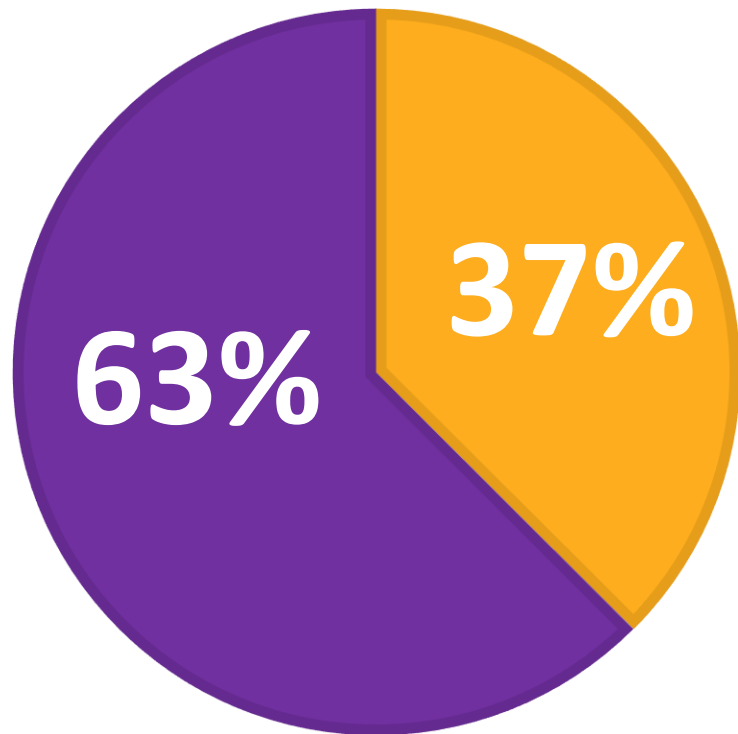


# 2023 – Industry Spending Trend Forecast



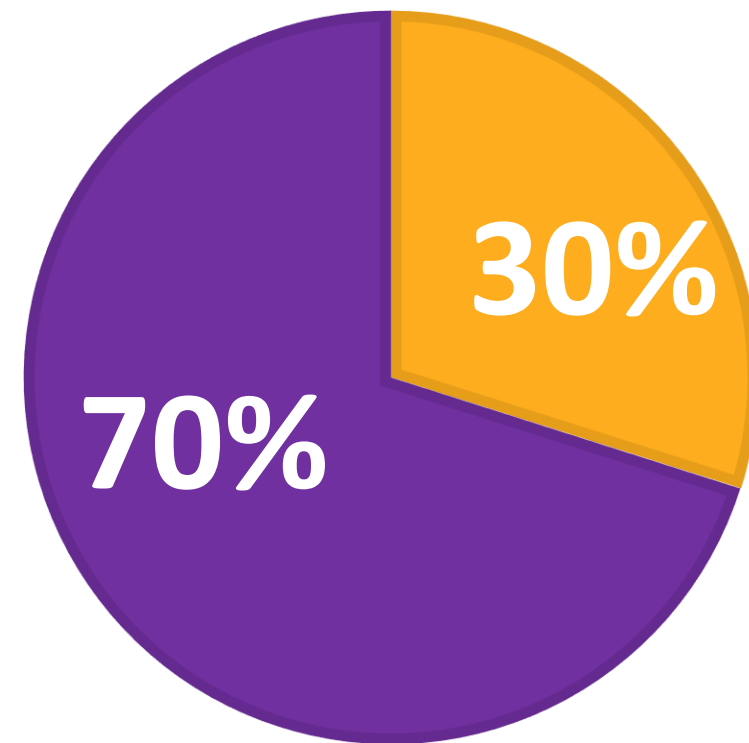
### CUTTING THIER GUEST COUNT

■ No    ■ Yes



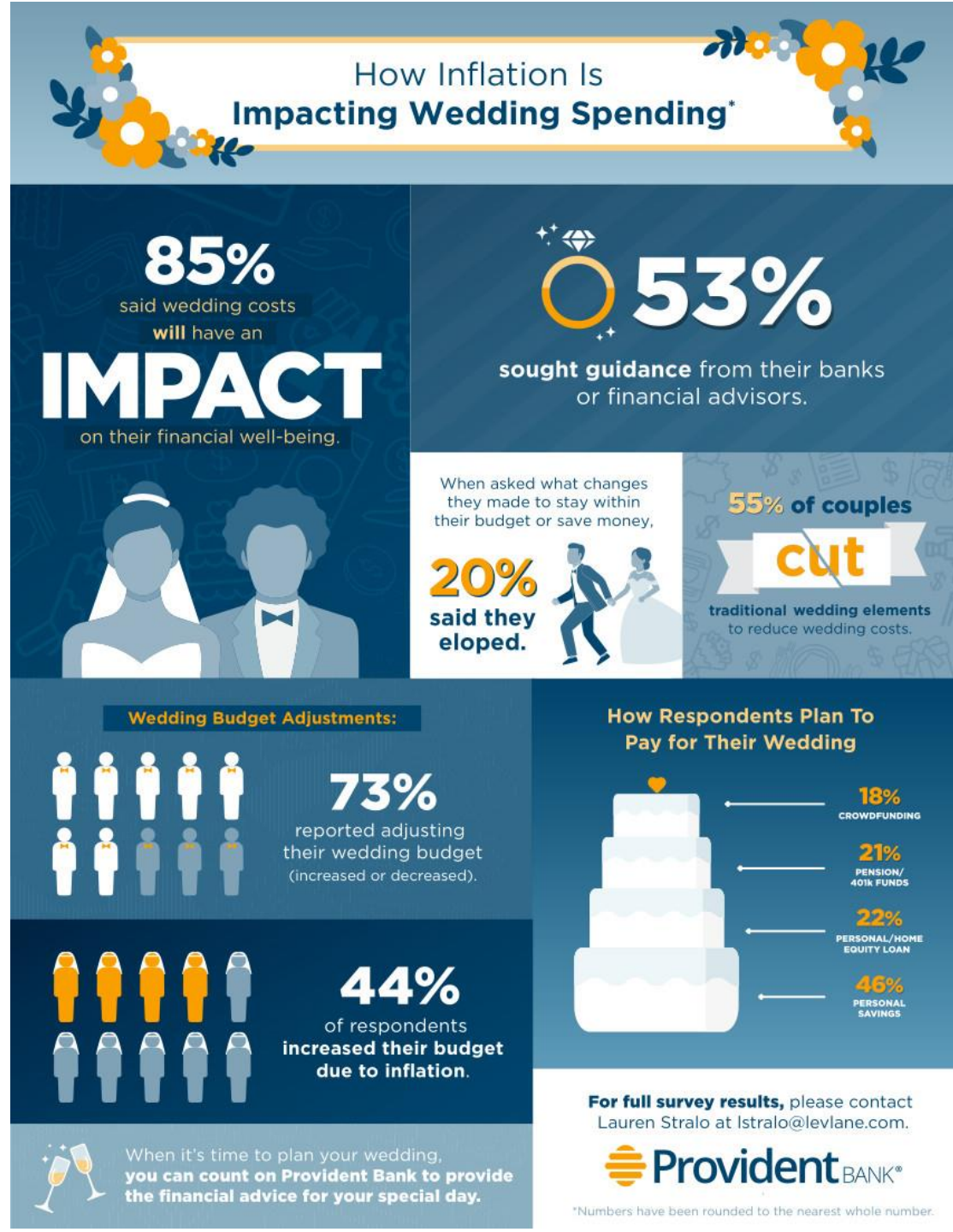
### CUTTING THEIR WEDDING BUDGET

■ None    ■ Yes



# Inflation Impact

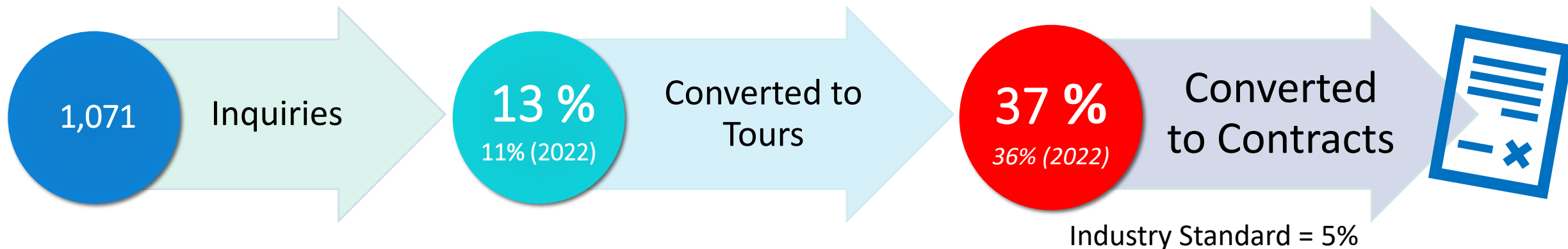
- 20% - Eloped
- 53% - Went to their banks for a loan
- 34% - Off-peak hours (Prime)



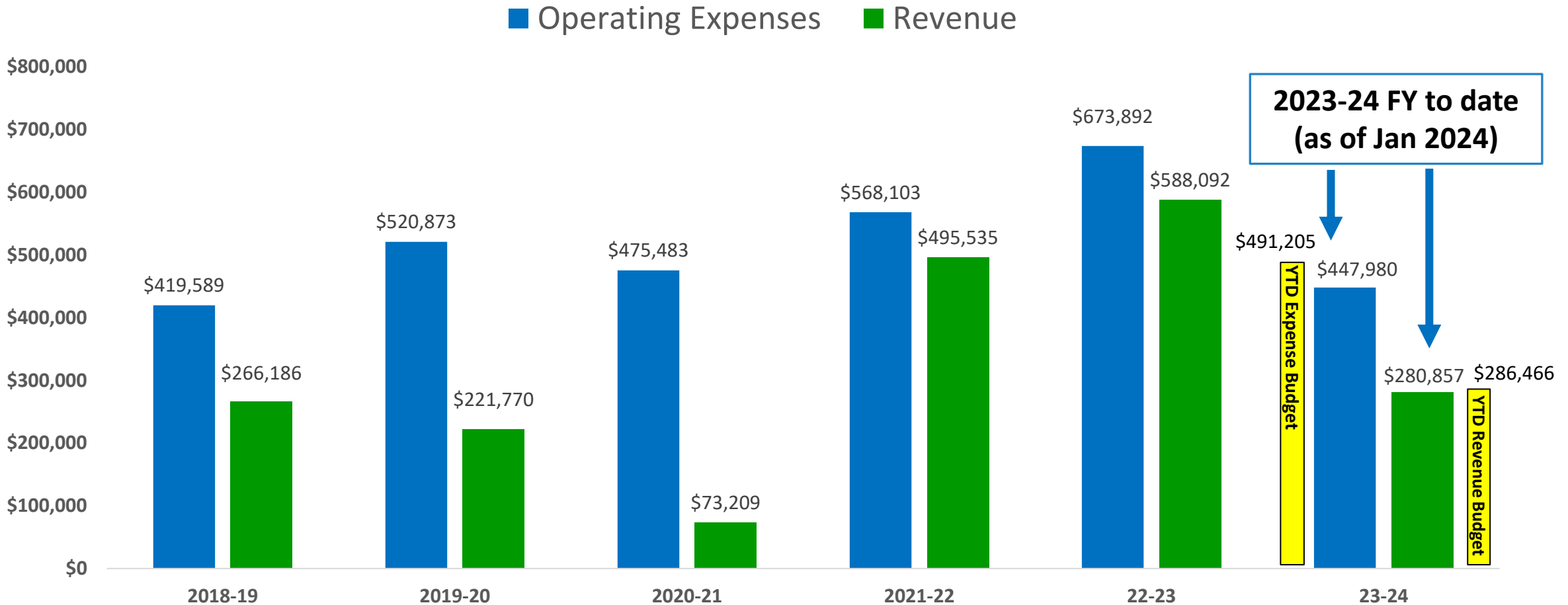
# 2023 Inquiries, Tours, and New Contracts



2023	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total
Inquiries	138	91	92	87	68	84	92	104	88	90	72	65	1,071
Tours	12	13	5	8	14	7	18	15	19	17	7	7	142
Contracts	4	5	6	1	2	3	5	3	6	7	5	6	53

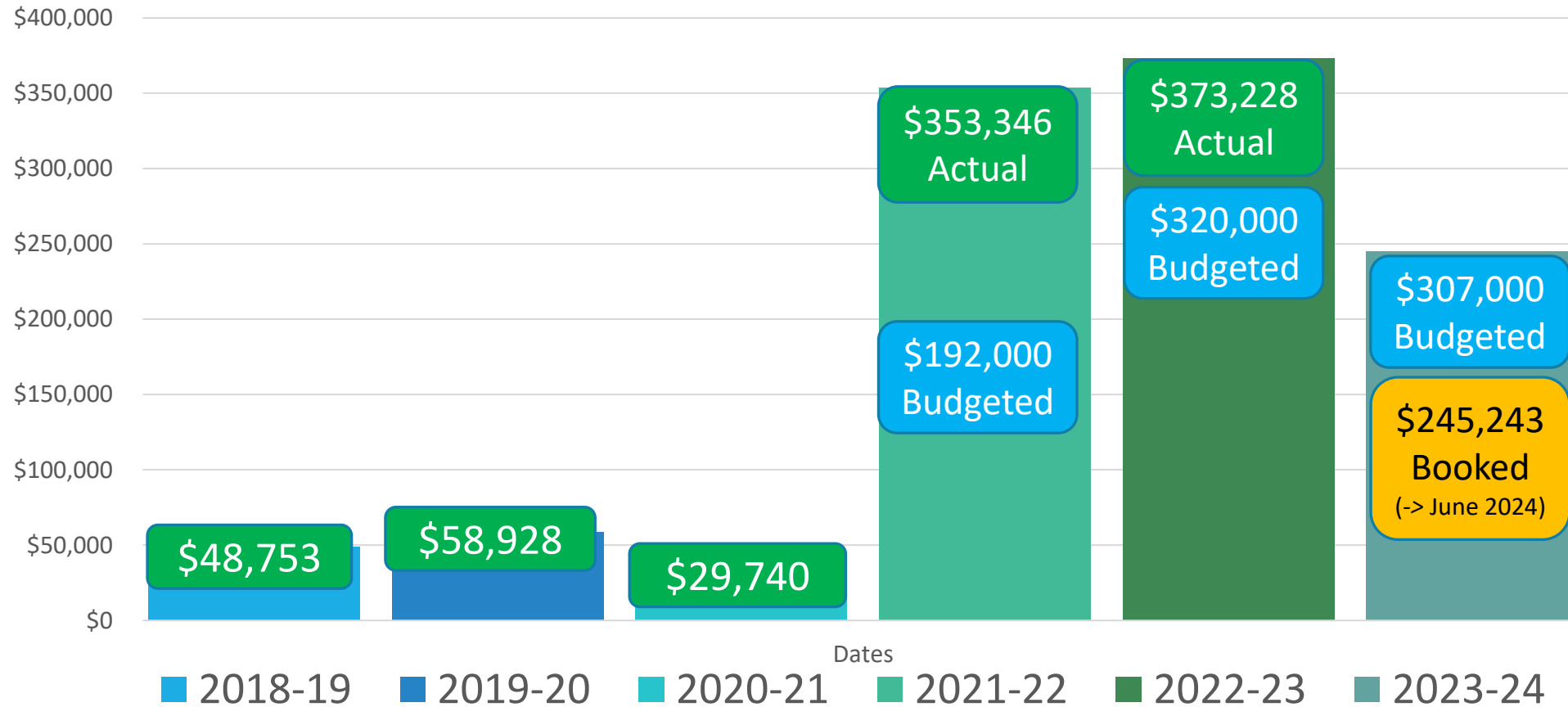


# Venue Operating Income (Total by FY)

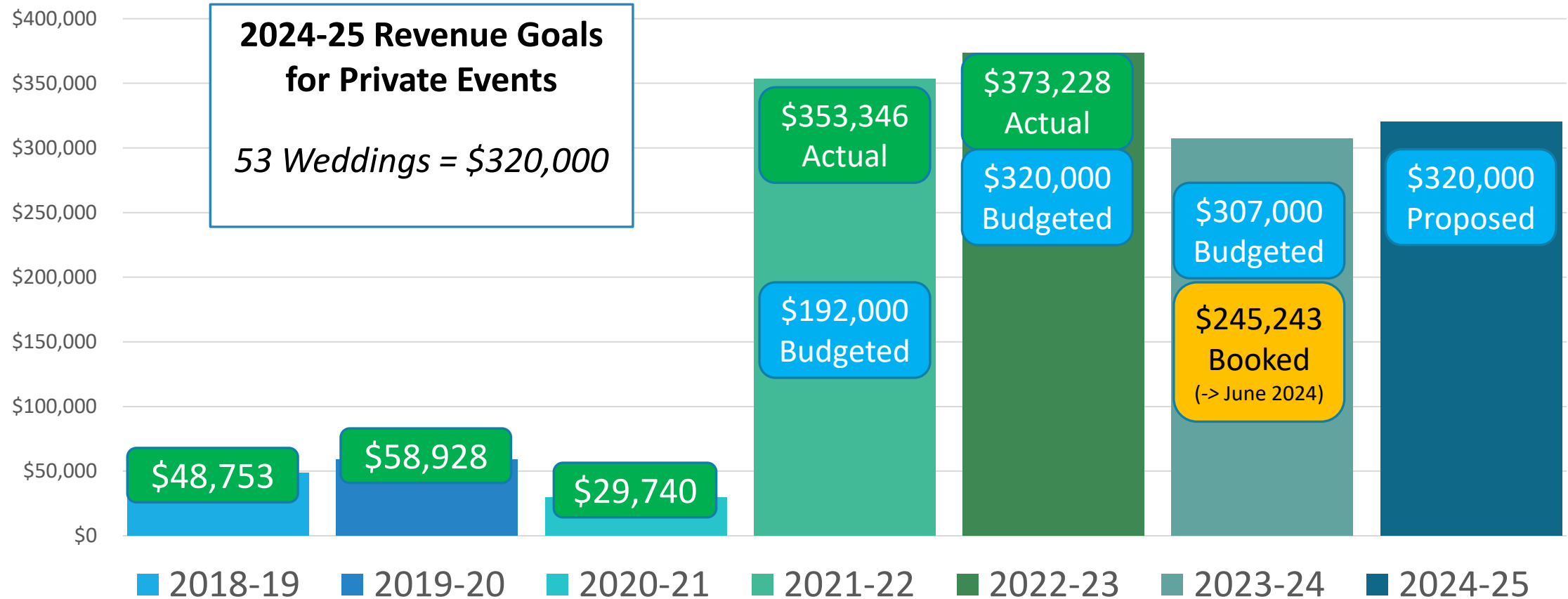




# Total Private Event Revenue (FY) – Current Year



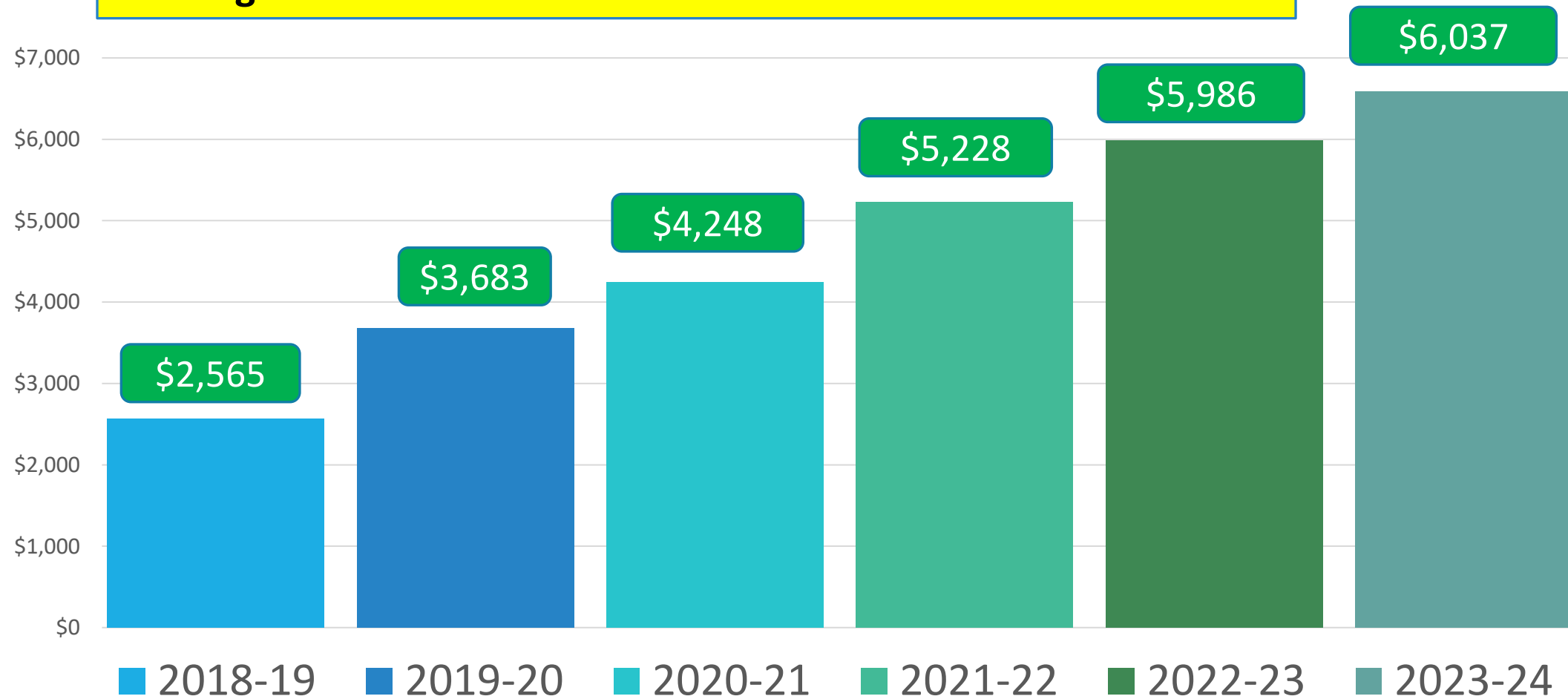
# Total Private Event Revenue (FY) – Forecast



# Revenue Per Private Event (By Fiscal Year)



**Average Revenue Per Private Event = 135% Increase Since 2018**



# Real Weddings Magazine Winter 2024 – Venue Feature



style files: design & décor



**THE DETAILS**  
**VENUE** // North Tahoe Event Center  
**PHOTOGRAPHER**  
 Julia Rose Photography | [julia-rosephotography.com](http://julia-rosephotography.com)  
**DESIGN, STYLING AND COORDINATOR**  
 Events by Nicki | [eventsbynicki.com](http://eventsbynicki.com)  
**FLORAL DESIGNER**  
 Strelitzia Flower Company | [weddingsbystrelitzia.com](http://weddingsbystrelitzia.com)  
**HAIR AND MAKEUP ARTIST**  
 The Face Beater Makeup Artist | [thefacebeater.com](http://thefacebeater.com)  
**GOWN**  
 The Bridal Box | [bixbrides.com](http://bixbrides.com)  
**SUIT** // Sartoro  
**RENTALS** // Unforgettable Event Rentals  
**SIGNAGE** // Markings by Monica  
**REAL COUPLE MODELS** // Karin & Artem  
**JUNIOR BRIDESMAID** // Alexia

style files: design & décor



**THE DETAILS**  
**VENUE** // North Tahoe Event Center  
**PHOTOGRAPHER**  
 Julia Rose Photography | [julia-rosephotography.com](http://julia-rosephotography.com)  
**DESIGN, STYLING AND COORDINATOR**  
 Events by Nicki | [eventsbynicki.com](http://eventsbynicki.com)  
**FLORAL DESIGNER**  
 Strelitzia Flower Company | [weddingsbystrelitzia.com](http://weddingsbystrelitzia.com)  
**HAIR AND MAKEUP ARTIST**  
 The Face Beater Makeup Artist | [thefacebeater.com](http://thefacebeater.com)  
**GOWN**  
 The Bridal Box | [bixbrides.com](http://bixbrides.com)  
**SUIT** // Sartoro  
**RENTALS** // Unforgettable Event Rentals  
**SIGNAGE** // Markings by Monica  
**REAL COUPLE MODELS** // Karin & Artem  
**JUNIOR BRIDESMAID** // Alexia

# Awards in 2023



# Facility Improvements Planned for 2023



- ✓ AV in Timberline for Community Events
- ✓ Airwall Maintenance
- ✓ Ceiling tiles in Lobby and Evergreen
- ✓ Replace front doors
- ✓ Replace water fountains
- ✓ add bottle fillers
- ✓ Outside irrigation and landscape
- ✓ Architectural Study Completion
- Monument (Exterior) Sign
- Emergency Generator



# Corporate Business Progress



- Continue growth in this area with the understanding that entering corporate market is a slow process
- Desire to work with lodging partners to develop NTEC as an offsite breakout space
- We are seeing growth across all the different components that make up Corporate business



# 2023 Marketing Goals



## Website –

- Add virtual tour and 360 photos

## Social –

- ✓ Continued cultivation of lead generation via blog content
- ✓ Use of Instagram reels and TikTok videos for link activation

## Update marketing collateral –

- ✓ Produce a high-quality printed brochure
- Distribute two versions – Weddings and Corporate Clients

## Our connection with NTCA, LTVA, and RSCVA –

- ✓ More photo highlights to NTCA sales corporate email lists
- ✓ Updates to GoTahoeNorth.com event venue websites
- Updated listings with RSCVA and Premier Lakeside Venue



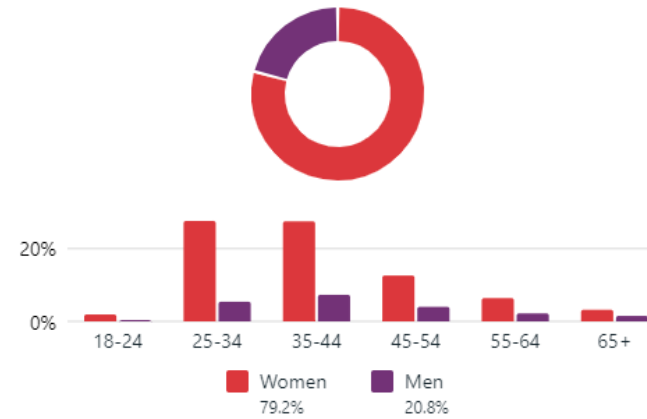
***“Expect the best, plan for the worst,  
and prepare to be surprised.”***



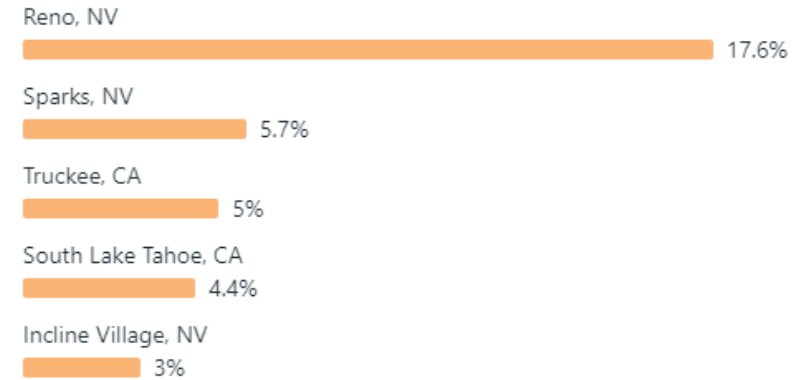
# 2023 Social Audience (Facebook & Instagram)



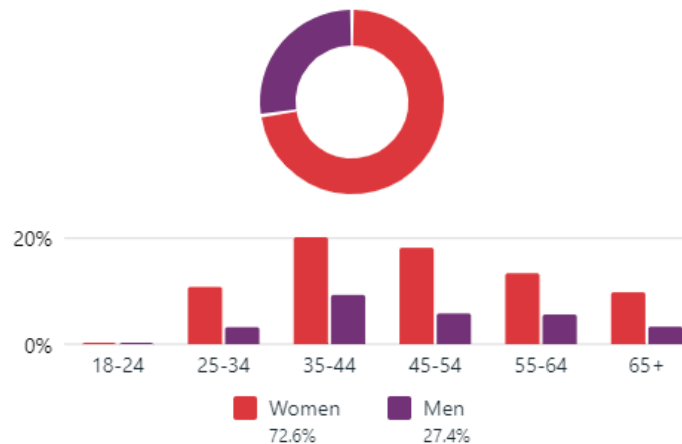
Age & gender ⓘ



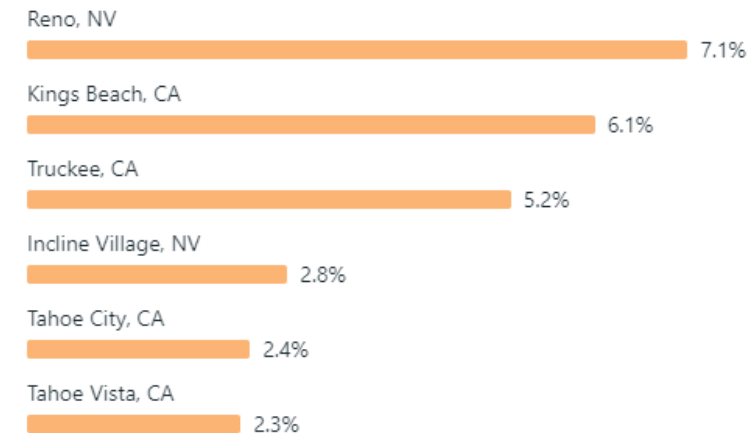
Top cities



Age & gender ⓘ



Top cities



# A focus on new leads



(530) 546-7249 [REQUEST INFORMATION](#)

**NORTH TAHOE EVENT CENTER**

Weddings Meetings Community Venue Blog Explore North Tahoe

### Unlock the Secrets to a Magical Lake Tahoe Wedding

Ready to start planning your dream Lake Tahoe wedding? Get exclusive planning tips, venue secrets, and inspiration directly to your inbox. Sign up now and start planning your magical day!

\*Email

First Name

By submitting this form, you are consenting to receive marketing emails from: North Tahoe Event Center, 6318 North Lake Boulevard, Kings Beach, CA, 96143, US. <https://northtahoevents.com/> You can revoke your consent to receive emails at any time by using the [SafeUnsubscribe®](#) link, found at the bottom of every email. [Emails are serviced by Constant Contact.](#)

[JOIN THE PARTY](#)

## Breathtaking North Lake Tahoe Wedding Venue

Get married in Lake Tahoe on the shores of Kings Beach, surrounded by majestic mountains, towering trees, and loved ones.


[Privacy - Terms](#)

# Email Marketing Campaigns



**54 leads generated (Organic Website Email Signups) = 5 weddings booked!**


1




Hey Justin,

Dreaming of saying "I do" on the shores of Lake Tahoe, surrounded by your favorite people with snow-capped mountains as your backdrop?

Picturing something like this?



Or this?




Whether your vision includes an intimate ceremony by the lake or a grand reception with sweeping views, North Tahoe Event Center offers the perfect setting for an unforgettable lakeside wedding in Tahoe because...

1. We're only steps from the lake's shore
2. Our venue is perfect for large and small weddings
3. We're surrounded by incredible views and photo backdrops
4. Adventure is nearby, with some of the best beaches in all of Tahoe just around the corner
5. Our venue is great for all seasons, and we never close, so you can get married in the sun or snow
6. We offer a combination of indoor and outdoor gathering spaces so you don't have to choose one or the other
7. We pride ourselves on being affordable without compromise so you can bring your dream Lake Tahoe wedding to life within your budget

[Get to Know Our Venue in North Lake Tahoe](#)

2



Hey Justin,

With its incredible blue lake and awe-inspiring mountain ranges, Lake Tahoe boasts some of the most sought-after wedding venues in the country.

Now let's help you choose the perfect location and venue with a little game of "This or That?"

**North Side or South Side?**

There's no shortage of beauty in Lake Tahoe, regardless of which side of the lake you choose for your wedding. But we think the North side is pure magic. It offers quaint, mountain-town vibes with niche cafes, cute shops, stunning beaches, and North Tahoe Event Center—the best wedding venue in Kings Beach!

**READ: 6 Reasons to Have a North Tahoe Wedding**

**Indoors or Outdoors? (At North Tahoe Event Center, You Don't Have to Choose)**


While the scenic lake and mountain ranges make an incredible backdrop for an outdoor wedding, a beautiful indoor venue may be a better option in the colder and rainier months. If you just can't choose, choose North Tahoe Event Center, hold your ceremony outside on the Beachfront Terrace, and move into the Lakeview Suite for your reception.

**LEARN: North Tahoe Event Center Floor Plans**

**On the Lake or in the Mountains?**

Lake Tahoe is one of the most sought-after wedding locations on the west coast due to its incredible blue waters and stunning mountain ranges. So, do you want a lakefront venue or a mountain venue? At North Tahoe Event Center, you can get married on the water and snap wedding photos in the nearby mountains!

3



Hey Justin,

Is it too early to start getting excited?

We don't think so!

At North Tahoe Event Center, we believe in making every moment leading up to your wedding just as special as the day itself.

Including booking your dream wedding venue!

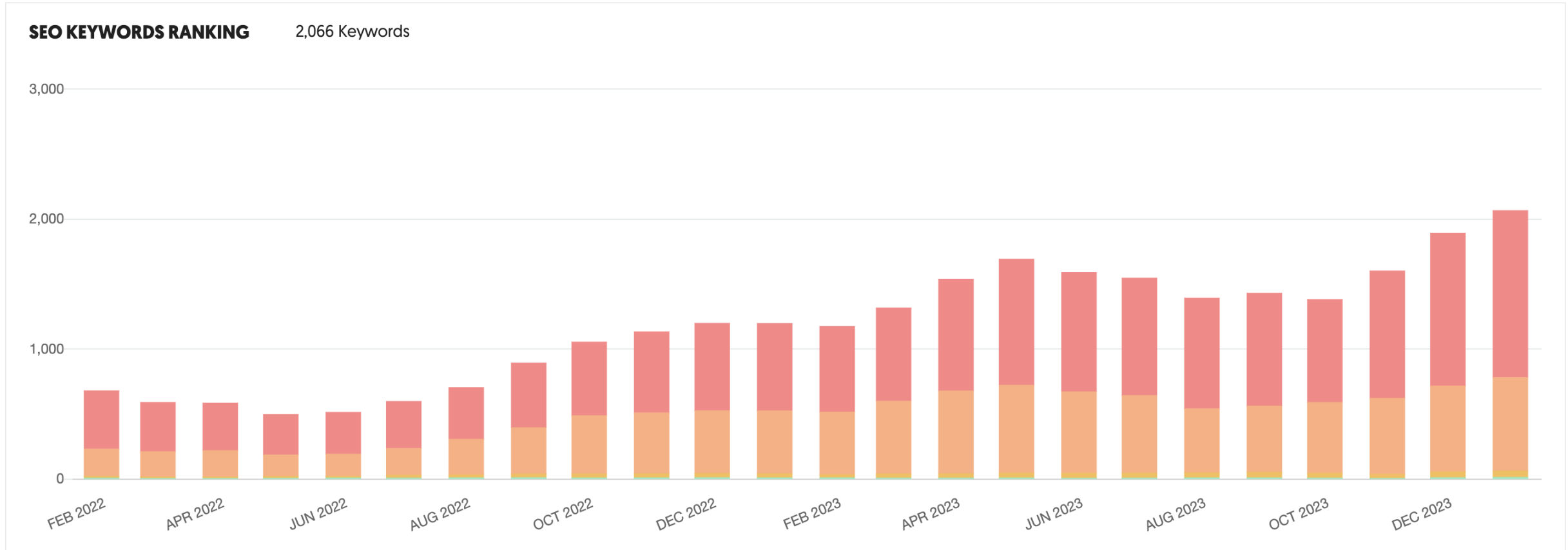
As you know, it's all in the details, so let's get down to it.

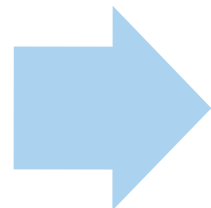
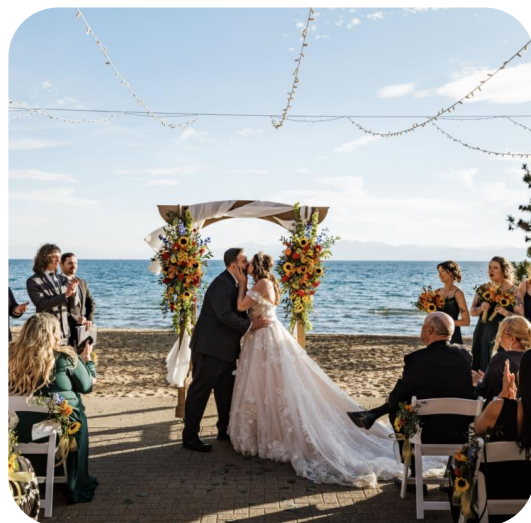
Here's some helpful information about our availability and pricing:

Lakeview Suite	Entire Venue	Timberline Room
Up to 150 guests	150 - 300 guests	Up to 150 guests
<b>May - October</b>	<b>May - October</b>	<b>May - October</b>
Sat \$6,300	Sat \$8,700	Sat \$5,700
Fri or Sun \$5,000	Fri or Sun \$7,000	Fri or Sun \$4,500
Mon-Thur \$3,400	Mon-Thur \$6,000	Mon-Thur \$3,100
<b>November - April</b>	<b>November - April</b>	<b>November - April</b>
Sat \$4,400	Sat \$7,000	Sat \$4,400
Fri or Sun \$3,400	Fri or Sun \$6,000	Fri or Sun \$3,400
Mon-Thur \$2,900	Mon-Thur \$4,500	Mon-Thur \$2,400

**Learn What's Included in a Venue Booking**

# Social Media Metrics









Our Vision &  
Our Venue

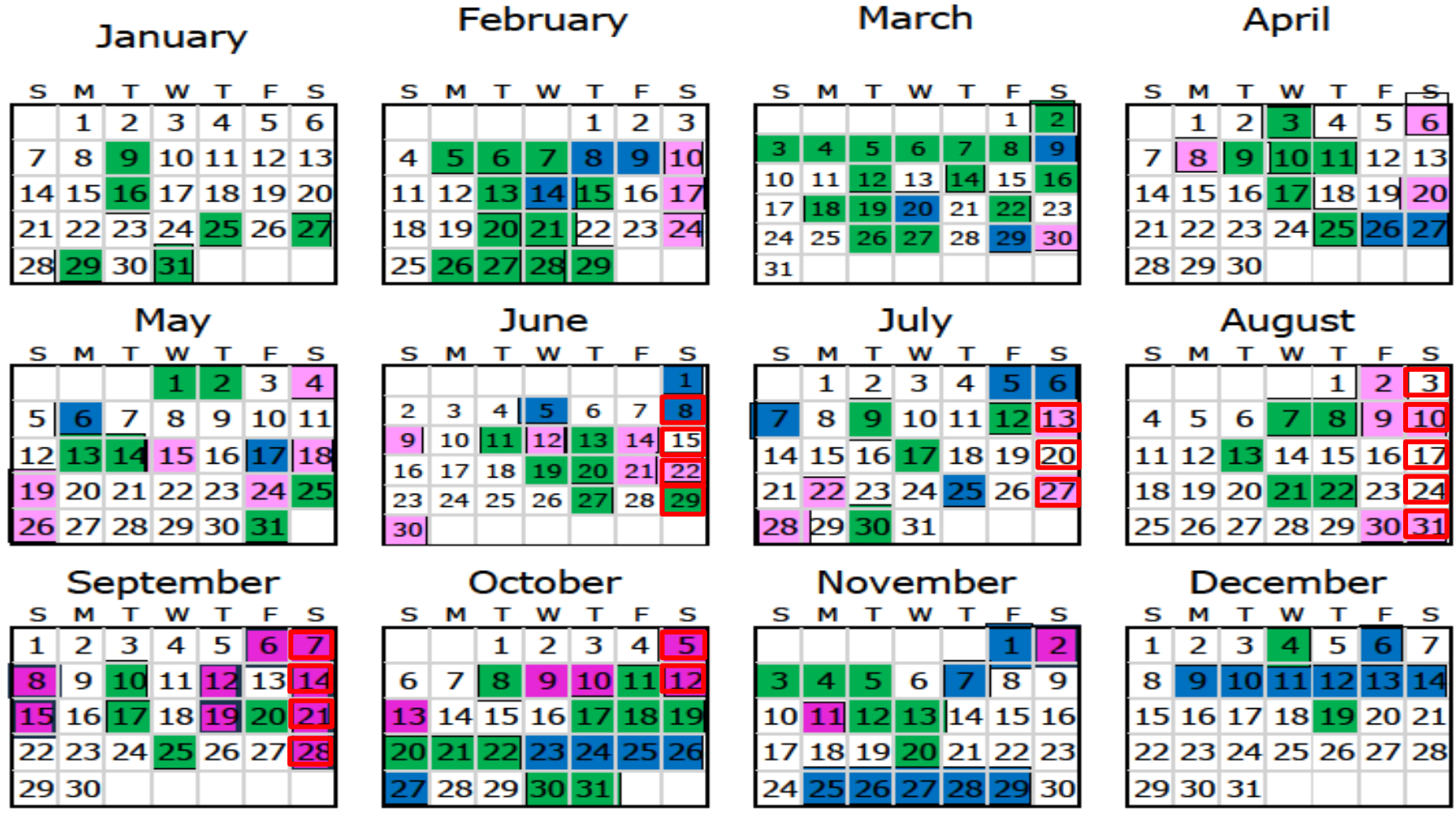
2023  
Year In Review

2024  
The Road Ahead

# 2024 – 365 Day Focus



-  Private
-  Corporate
-  Community
-  Programming



# 2024 Venue Improvements



- ✓ Ceiling tiles
- ✓ Lectern
- ✓ Trash Enclosure
- Washer and dryer
- Fence between condos
- Cross back chairs
- Serviceware
  - China, glassware, silverware
- Sky lights
- Paint south facing wall
- Emergency generator
- Outside building signage
- Rock veneer on building front



# 2024 – Year 2 of NTPUD Strategic Plan



**Provide high-quality community-driven recreation opportunities and event facilities.**

**Capitalize on the North Tahoe Event Center (NTEC) as our community's lakefront asset for year-round events and programming.**

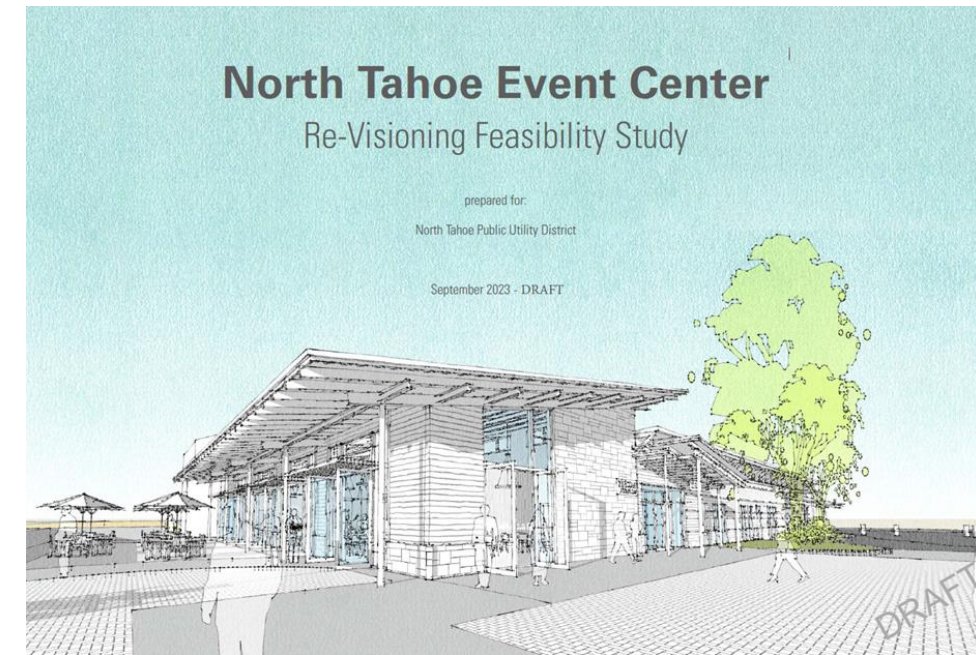
- *Contract with a caterer for reliable food and beverage service.*
- *Continue to expand on NTEC's potential to be a revenue-generating facility for private/corporate events.*
- *Continue to expand community programming at the NTEC to enhance its important role as the community's lakefront gathering place.*
- *Develop a Capital Improvement action plan based on the results of the architectural study.*



# Capital Improvement Action Plan



- NTEC is nearing the end of what it can do with FF&E makeover.
- District's current revenues do not allow for near-term implementation of either architectural scheme.
- Regardless of the long-term vision, certain projects must happen to remain a viable option for private events.
- NTPUD's 5-year Capital Plan includes \$30,000 in FY 23/24 for additional architectural study and \$100,000 annually for FF&E and deferred maintenance



# Goals for 2024



- **Stabilize after the change in Event Center Manager**
  - Moderate growth – maintain our reputation and our product
  
- **Generate more revenue from each private event**
  - Leverage ancillary revenues and rental add-ons
  - Implement a new pricing structure – set for Board review and action in May 2024
  
- **Corporate rentals**
  - Build relationships, target specific groups (DMO), drive market awareness
  - Slow, organic build and development

# Best Business Practices – On Going



## 2024 & Beyond

- Increase revenue across all private categories
  - Add-on sales revenue
- Develop corporate business as market recovers
- Leverage brand success to grow our market share
- Focus on Community Use
  - Enhance mid-week facility use both internally and with our partners (BGCNLT)
  - Support NTPUD Recreation programming growth
- Continued venue enhancements and upgrades
- Continued enhancement of social media, website, and email marketing
- Continued emphasis and tracking of venue use categories

# Thank You!



# Questions?





**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** April 25, 2024

**ITEM:** G-2

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

**SUBJECT:** Review, Discuss, and Provide Recommendation on Resolution 2024-09 –  
Setting Various Rental Rates at the North Tahoe Event Center

**RECOMMENDATION:**

Review, Discuss, and Provide Recommendation on Resolution 2024-09 Setting Various Rental Rates at the North Tahoe Event Center.

**DISCUSSION:**

The last time that the North Tahoe Event Center (NTEC) completed a comprehensive study of rental rates was in June of 2020, in the middle of the COVID pandemic. Since 2020, there have been significant building improvements, and these improvements have created a more welcoming Center that attracts more event opportunities. Additionally, under the leadership of Event Center Manager Cathy Becker, staff have learned rental trends and market tolerance for private, corporate, and community events. It is with this understanding that updated rental rates are being presented for Commission recommendation.

In the proposed fee schedule, staff have created a fee matrix that is based on several different factors. These factors include:

- Type of event
  - Private
  - Meeting
- Location of the rental
  - Lakeview
  - Timberline
  - Evergreen
- Season
  - High season, May-October
  - Low season, November-April
- Day of the week
  - Monday-Thursday
  - Friday and Sunday
  - Saturday
- Type of renter
  - Private/Non-Resident and Corporate
  - Private Resident
  - Non-Profit/Government

Taking all these factors into consideration, a base rate was set on the highest fees – a full day rental for the Non-Resident & Commercial renter, on Saturday in the high season. Additional rates were then discounted off the base rate using an established formula. This new structure allows for both flexibility and stability – creating appropriate rates for several types of scenarios, giving substantial discounts when appropriate and charging more when feasible.

This proposed revised pricing schedule is consistent with the Board's direction from the NTEC strategic review presentation in both 2023 and 2024. Moving forward, management still has the ability to negotiate the price of any rental when in the best interest of the District.

To complement the rack rental rates, NTEC also offers ancillary, add-on packages for customers to consider. These packages address catering, A/V needs, rentable items, prior-day rehearsal options, and multi-day discounts. The Event Center Manager uses these add-ons to both generate additional revenue and to create value for the renters when they are considering where to have their event. The add-on list is an ever-evolving document that is subject to individual booking needs and is listed here as a reference, not as an addition to the Resolution for room rental rates.

Time is now allocated for Commissioners to discuss these rates and provide feedback. Staff is requesting a formal recommendation from Commissioners to the Board of Directors for their consideration of approval during the May 2024 Board Meeting.

**FISCAL ANALYSIS:**

The proposed rental rates will bring in about \$2,000 more per rental during the peak rental periods. It is estimated these rates will generate a significant increase in rental revenue.


**STRATEGIC PLAN ALIGNMENT:**


Goal 1: Provide high-quality community-driven recreation opportunities and event facilities – Objective C: Capitalize on the North Tahoe Event Center (NTEC) as our community's lakefront asset for year-round events and programming – Tactic 3: Continue to expand on NTEC's potential to be a revenue-generating facility for private events.

**ATTACHMENTS:**

- Resolution 2024-09
- 2024 North Tahoe Event Center Rates
- North Tahoe Event Center 2024 Rental Rates Presentation

**REVIEW TRACKING:**

Submitted By:   
Amanda Oberacker  
Recreation, Park & Facilities Manager

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

**RESOLUTION 2024-09**  
**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC**  
**UTILITY DISTRICT AMENDING RATES, FEES, AND CHARGES FOR**  
**THE NORTH TAHOE EVENT CENTER**

**WHEREAS**, on January 20, 2009, the Board of Directors of the North Tahoe Public Utility District (Board) adopted Ordinance No. 375 which amended its rates, fees, charges and policies related to the North Tahoe Event Center; and

**WHEREAS**, on January 20, 2009, in Exhibit "A" Section 12.75.105 Modification of Attachments 1 and 2 Rates, Fees and Charges by Resolution of Ordinance No. 375, that future rate changes, fees, and charges set forth within Ordinance No. 375 shall be set by Resolution, at such times as determined by the Board of Directors; and

**WHEREAS**, on June 9, 2020 the Board of Directors, in Resolution 2020-10, approved the current rates for NTEC and

**WHEREAS**, on April 25, 2024 the Recreation and Park Commission reviewed the draft North Tahoe Event Center Rental Rates schedule and recommended forwarding it on to the Board for its approval, and

**WHEREAS**, the General Manager/CEO has determined that the rate, fees, and changes hereby proposed in the attached Exhibit are reasonable and necessary for continued operation of the North Tahoe Event Center; 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 similar facilities within the North Lake Tahoe region and will not adversely affect the public.

**WHEREAS**, the Board of Directors of the North Tahoe Public Utility District have given the Event Center Manager the authority to negotiate lower rates when in the best interest of the District.

**WHEREAS**, ancillary rental additions and their rates are not included in Exhibit A.

**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 14<sup>th</sup> DAY OF MAY 2024 BY THE FOLLOWING ROLL CALL VOTE:**

**AYES:  
NOES:  
ABSTAIN:  
ABSENT:**

---

**Sarah Coolidge, President  
Board of Directors**

**ATTEST:**

---

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

# LAKEVIEW SUITE EVENT

## PRIVATE NON RESIDENT/CORPORATE

Max Capacity: 150	High Season May-October	Low Season May-October
<b>Mon-Thurs</b>		
Hourly	900	770
Daily	5,400	4,570
<b>Friday &amp; Sunday</b>		
Hourly	1,180	830
Daily	7,060	4,980
<b>Saturday &amp; Holidays</b>		
Hourly	1,390	970
Daily	8300	5,810

## PRIVATE RESIDENT

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	720	610
Daily	4,320	3,660
<b>Friday &amp; Sunday</b>		
Hourly	950	670
Daily	5,650	3,990
<b>Saturday &amp; Holidays</b>		
Hourly	1,110	970
Daily	6,640	5,810

## NON-PROFIT/GOV'T

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	680	580
Daily	4,050	3,430
<b>Friday &amp; Sunday</b>		
Hourly	890	630
Daily	5,300	3,740
<b>Saturday &amp; Holidays</b>		
Hourly	1,040	730
Daily	6,640	4,650

Hourly rentals are minimum of 3-hours

Sat & Holiday hourly rentals not sold until 3 months out

# TIMBERLINE EVENT

## PRIVATE NON RESIDENT/CORPORATE

Max Capacity: 300	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	450	390
Daily	2700	2290
<b>Friday &amp; Sunday</b>		
Hourly	590	420
Daily	3530	2490
<b>Saturday &amp; Holidays</b>		
Hourly	700	490
Daily	4150	2910

## PRIVATE RESIDENT

Max Capacity: 300	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	360	310
Daily	2160	1830
<b>Friday &amp; Sunday</b>		
Hourly	480	340
Daily	2830	2000
<b>Saturday &amp; Holidays</b>		
Hourly	560	490
Daily	3320	2910

## NON-PROFIT/GOV'T

Max Capacity: 300	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	340	290
Daily	2,030	1,720
<b>Friday &amp; Sunday</b>		
Hourly	450	320
Daily	2,650	1,870
<b>Saturday &amp; Holidays</b>		
Hourly	520	370
Daily	3,320	2,330

## HALF ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	270	230
Daily	1620	1370
<b>Friday &amp; Sunday</b>		
Hourly	360	250
Daily	2120	1500
<b>Saturday &amp; Holidays</b>		
Hourly	420	300
Daily	2490	1750

## HALF ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	220	190
Daily	1300	1100
<b>Friday &amp; Sunday</b>		
Hourly	290	200
Daily	1700	1200
<b>Saturday &amp; Holidays</b>		
Hourly	340	300
Daily	2000	1750

## HALF ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	210	180
Daily	1,220	1,030
<b>Friday &amp; Sunday</b>		
Hourly	270	190
Daily	1,590	1,130
<b>Saturday &amp; Holidays</b>		
Hourly	320	220
Daily	2,000	1,400

3 hour minimum for hourly rental

Sat & Holiday hourly rentals not sold until 3 months out

# ENTIRE BUILDING EVENT

## PRIVATE NON RESIDENT/CORPORATE

	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	1,090	920
Daily	6,500	5,500
<b>Friday &amp; Sunday</b>		
Hourly	1,420	1,000
Daily	8,500	6,000
<b>Saturday &amp; Holidays</b>		
Hourly	1,670	1,170
Daily	10000	7,000

## PRIVATE RESIDENT

	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	870	740
Daily	5,200	4,400
<b>Friday &amp; Sunday</b>		
Hourly	1,140	800
Daily	6,800	4,800
<b>Saturday &amp; Holidays</b>		
Hourly	1,340	1,170
Daily	8,000	7,000

## NON-PROFIT/GOV'T

	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	820	690
Daily	4,880	4,130
<b>Friday &amp; Sunday</b>		
Hourly	1,070	750
Daily	6,380	4,500
<b>Saturday &amp; Holidays</b>		
Hourly	1,250	880
Daily	8,000	5,600

Hourly rentals are minimum of 3-hours  
 Sat & Holiday hourly rentals not sold until 3 months out

# LAKEVIEW MEETING

## PRIVATE NON RESIDENT/CORPORATE - FULL ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	350	300
Daily	2,080	1,760
<b>Friday &amp; Sunday</b>		
Hourly	460	320
Daily	2,720	1,920
<b>Saturday &amp; Holidays</b>		
Hourly	540	380
Daily	\$3,200	2,240

## NON-PROFIT/GOV'T - FULL ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	260	220
Daily	1,560	1,320
<b>Friday &amp; Sunday</b>		
Hourly	340	240
Daily	2,040	1,440
<b>Saturday &amp; Holidays</b>		
Hourly	400	280
Daily	2,560	1,800

Hourly rentals are minimum of 3-hours

Sat & Holiday meetings (hourly or daily) not sold until 3 months out

# TIMBERLINE MEETINGS

## PRIVATE NON RESIDENT/CORPORATE

Max Capacity: 300	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	350	300
Daily	2,080	1,760
<b>Friday &amp; Sunday</b>		
Hourly	460	320
Daily	2,720	1,920
<b>Saturday &amp; Holidays</b>		
Hourly	540	380
Daily	3200	2,240

## NON-PROFIT/GOV'T

Max Capacity: 300	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	260	220
Daily	1,560	1,320
<b>Friday &amp; Sunday</b>		
Hourly	340	240
Daily	2,040	1,440
<b>Saturday &amp; Holidays</b>		
Hourly	400	280
Daily	2,560	1,800

## HALF ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	210	180
Daily	1,250	1,060
<b>Friday &amp; Sunday</b>		
Hourly	280	200
Daily	1,640	1,160
<b>Saturday &amp; Holidays</b>		
Hourly	320	230
Daily	1920	1,350

## HALF ROOM

Max Capacity: 150	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	160	140
Daily	940	800
<b>Friday &amp; Sunday</b>		
Hourly	210	150
Daily	1,230	870
<b>Saturday &amp; Holidays</b>		
Hourly	240	170
Daily	1,540	1,080

Hourly rentals are minimum of 3-hours

Sat & Holiday meetings (hourly or daily) not sold until 3 months out

# EVERGREEN MEETINGS

## PRIVATE NON RESIDENT/CORPORATE - FULL ROOM

Max Capacity: 75	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	140	120
Daily	840	710
<b>Friday &amp; Sunday</b>		
Hourly	190	130
Daily	1,090	770
<b>Saturday &amp; Holidays</b>		
Hourly	220	150
Daily	1,280	900

## HALF ROOM

Max Capacity: 40	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	90	80
Daily	500	430
<b>Friday &amp; Sunday</b>		
Hourly	110	80
Daily	660	470
<b>Saturday &amp; Holidays</b>		
Hourly	130	90
Daily	770	540

## NON-PROFIT/GOV'T - FULL ROOM

Max Capacity: 75	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	110	90
Daily	630	530
<b>Friday &amp; Sunday</b>		
Hourly	140	100
Daily	820	580
<b>Saturday &amp; Holidays</b>		
Hourly	160	120
Daily	1,030	720

## HALF ROOM

Max Capacity: 40	High Season May-October	Low Season November-April
<b>Mon-Thurs</b>		
Hourly	70	60
Daily	380	320
<b>Friday &amp; Sunday</b>		
Hourly	90	60
Daily	490	350
<b>Saturday &amp; Holidays</b>		
Hourly	100	70
Daily	620	440

Hourly rentals are minimum of 3-hours

Sat & Holiday meetings (hourly or daily) not sold until 3 months out

# North Tahoe Event Center 2024 Rental Rates

---

**April 2024**





# History

---



- The last comprehensive review of NTEC rates was in June of 2020.
- Since then, significant improvements to the building and service have been established, effectively raising the value of the Event Center.
- The new, proposed rates take a comprehensive look at the services and rentals available and use comparable market assessments to establish new rates.

# Fee Matrix

---

The fees were established based on a variety of factors, including:

Type of renter –

- Private/Non-Resident and Corporate;
- Private Resident;
- Non-Profit/Government

Time of year –

- High season, May-October
- Low season, November-April

Day of the week –

- Monday-Thursday;
- Friday and Sunday;
- Saturday

Type of event –

- Private event or meeting

Location of the rental –

- Lakeview, Timberline, Evergreen or entire building

# NTEC Rental Rate Formulas

A **BASE RATE** was established:

BASE RATE = Non-Resident, Saturday, High Season, full day rental

	Non Res/Commercial	Resident	Gov't & N/P
Saturday - High season	Base	20% off NR Rate	20% off NR Rate
Saturday - Low season	30% off base	20% off NR Rate	20% off NR Rate
Fri & Sun High season	15% off base	20% off NR Rate	25% off NR Rate
Fri & Sun Low season	40% off base	20% off NR Rate	25% off NR Rate
Mon-Thurs Hi Season	35% off base	20% off NR Rate	25% off NR Rate
Mon-Thur Low Season	45% off base	20% off NR Rate	25% off NR Rate

**Additional considerations:**

Hourly rental rate is the daily rate/6

A half room rental cost 60% of a full room (Evergreen & Timberline)

Evergreen Meeting room is 40% less than Timberline

Timberline Private is 50% of Lakeview Private

Events vs. Meetings

Rounding up to nearest \$10

## ADDITIONAL CONSIDERATIONS:

Hourly rental rate is the daily rate/6

A half room rental cost 60% of a full room (Evergreen & Timberline)

Evergreen Meeting room is 40% less than Timberline

Timberline Private is 50% of Lakeview Private

Events vs. Meetings

Rounding up to nearest \$10

# Rental Rates – Lakeview Suite 2020 & 2024



## NON-RESIDENT & CORPORATE EVENT

Max Capacity: 150	High Season May-October	Current High	High Season May-October	Current Low
<b>Mon-Thurs</b>				
Hourly	900	680	770	580
Daily	5,400	3,400	4,570	2,900
<b>Friday &amp; Sunday</b>				
Hourly	1,180	1,000	830	680
Daily	7,060	5,000	4,980	3,400
<b>Saturday &amp; Holidays</b>				
Hourly	1,390	1,260	970	880
Daily	8,300	6,300	5,810	4,400

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out
- Celebrations of Life & Quinceañeras can bring in ready-to-serve food. Bartender is required
- Over 25 people, caterer mandatory

# Rental Rates – Lakeview Suite 2020 & 2024



## RESIDENT EVENT

Max Capacity: 150		High Season	Current	Low Season	Current
		May-October	High	November-April	Low
<b>Mon-Thurs</b>					
Hourly		720	575	610	500
Daily		4,320	2,870	3,660	2,465
<b>Friday &amp; Sunday</b>					
Hourly		950	850	670	580
Daily		5,650	4,250	3,990	2,890
<b>Saturday &amp; Holidays</b>					
Hourly		1,110	1,075	970	750
Daily		6,640	5,355	5,810	3,740

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out
- Celebrations of Life & Quinceañeras can bring in ready-to-serve food. Bartender is required
- Over 25 people, caterer mandatory

# Rental Rates – Lakeview Suite 2020 & 2024



## NON-PROFIT & GOVERNMENT EVENT

Max Capacity: 150	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	680	580	580	360
Daily	4,050	2,890	3,430	1,785
<b>Friday &amp; Sunday</b>				
Hourly	890	850	630	580
Daily	5,300	4,250	3,740	2,890
<b>Saturday &amp; Holidays</b>				
Hourly	1,040	1,070	730	750
Daily	6,640	5,355	4,650	3,740

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out
- Celebrations of Life & Quinceañeras can bring in ready-to-serve food. Bartender is required
- Over 25 people, caterer mandatory

# Rental Rates – Timberline 2020 & 2024



## NON-RESIDENT & CORPORATE EVENT FULL ROOM

Max Capacity: 300	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	450	620	390	620
Daily	2700	3100	2290	2400
<b>Friday &amp; Sunday</b>				
Hourly	590	900	420	680
Daily	3530	4500	2490	3400
<b>Saturday &amp; Holidays</b>				
Hourly	700	1140	490	880
Daily	4150	5700	2910	4400

- 3-hr minimum for hourly rental
- Timberline private is 50% of Lakeview Private
- Half room is 60% of full room

## HALF ROOM

Max Capacity: 150	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	270	310	230	240
Daily	1620	1550	1370	1200
<b>Friday &amp; Sunday</b>				
Hourly	360	450	250	340
Daily	2120	2250	1500	1700
<b>Saturday &amp; Holidays</b>				
Hourly	420	570	300	440
Daily	2490	2850	1750	2200



# Rental Rates – Timberline 2020 & 2024



## RESIDENT EVENT FULL ROOM

Max Capacity: 300		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		360	620	310	400
Daily		2160	3100	1830	2080
<b>Friday &amp; Sunday</b>					
Hourly		480	770	340	675
Daily		2830	3825	2000	2890
<b>Saturday &amp; Holidays</b>					
Hourly		560	970	490	750
Daily		3320	4845	2910	3740

## HALF ROOM

Max Capacity: 150		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		220	310	190	200
Daily		1300	1550	1100	1040
<b>Friday &amp; Sunday</b>					
Hourly		290	380	200	290
Daily		1700	1900	1200	1450
<b>Saturday &amp; Holidays</b>					
Hourly		340	340	300	275
Daily		2000	3425	1750	1870

- 3-hr minimum for hourly rental
- Timberline private is 50% of Lakeview Private
- Half room is 60% of full room

# Rental Rates – Timberline 2020 & 2024

## NON-PROFIT & GOV'T EVENT

### FULL ROOM

Max Capacity: 300		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		340	525	290	500
Daily		2,030	2635	1,720	2500
<b>Friday &amp; Sunday</b>					
Hourly		450	775	320	600
Daily		2,650	3825	1,870	3060
<b>Saturday &amp; Holidays</b>					
Hourly		520	970	370	750
Daily		3,320	4845	2,330	3740

### HALF ROOM

Max Capacity: 150		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		210	260	180	250
Daily		1,220	1300	1,030	1250
<b>Friday &amp; Sunday</b>					
Hourly		270	380	190	300
Daily		1,590	1900	1,130	1530
<b>Saturday &amp; Holidays</b>					
Hourly		320	480	220	375
Daily		2,000	2400	1,400	1870

- 3-hr minimum for hourly rental
- Timberline private is 50% of Lakeview Private
- Half room is 60% of full room

# Rental Rates – Entire Building 2020 & 2024



## NON-RESIDENT/CORPORATE EVENT

	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	1,090	1,200	920	900
Daily	6,500	6,000	5,500	4,500
<b>Friday &amp; Sunday</b>				
Hourly	1,420	1,400	1,000	1,200
Daily	8,500	7,000	6,000	6,000
<b>Saturday &amp; Holidays</b>				
Hourly	1,670	1,740	1,170	1,400
Daily	10,000	8,700	7,000	7,000

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out

# Rental Rates – Entire Building 2020 & 2024



## RESIDENT EVENT

		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
	Hourly	870	1,020	740	770
	Daily	5,200	5,100	4,400	3,825
<b>Friday &amp; Sunday</b>					
	Hourly	1,140	1,190	800	1,020
	Daily	6,800	5,950	4,800	5,100
<b>Saturday &amp; Holidays</b>					
	Hourly	1,340	1,480	1,170	1,190
	Daily	8,000	7,400	7,000	5,950

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out

# Rental Rates – Entire Building 2020 & 2024



## NON-PROFIT/GOV'T EVENT

		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
	Hourly	820	1,020	690	770
	Daily	4,880	5,100	4,130	3,825
<b>Friday &amp; Sunday</b>					
	Hourly	1,070	1,190	750	950
	Daily	6,380	5,950	4,500	4,760
<b>Saturday &amp; Holidays</b>					
	Hourly	1,250	1,480	880	1,190
	Daily	8,000	7,400	5,600	5,950

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday hourly not sold until 3-months out

# Rental Rates – Lakeview Suite 2020 & 2024



## NON-RESIDENT/CORPORATE MEETINGS

Max Capacity: 150	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	350	680	300	580
Daily	2,080	3,400	1,760	2,900
<b>Friday &amp; Sunday</b>				
Hourly	460	1,000	320	680
Daily	2,720	5,000	1,920	3,400
<b>Saturday &amp; Holidays</b>				
Hourly	540	1,620	380	880
Daily	3,200	6,300	2,240	1,440

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday not sold until 3-months out
- Fee was established based on desired M-Th rental rate
- Lakeview & Timberline meetings same price
- Evergreen meetings are 40% less than Lakeview meetings

# Rental Rates – Lakeview Suite 2020 & 2024

## NON-PROFIT/GOV'T MEETINGS

Max Capacity: 150		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
	Hourly	260	580	220	360
	Daily	1,560	2,890	1,320	1,785
<b>Friday &amp; Sunday</b>					
	Hourly	340	850	240	580
	Daily	2,040	4,250	1,440	2,890
<b>Saturday &amp; Holidays</b>					
	Hourly	400	1,070	280	750
	Daily	2,560	5,355	1,800	3,740

- Hourly rentals are a minimum of 3-hours
- Saturday & holiday not sold until 3-months out
- Fee was established based on desired M-Th rental rate
- Lakeview & Timberline meetings same price

# Rental Rates – Timberline 2020 & 2024



## NON-RESIDENT & CORPORATE MEETING FULL ROOM

Max Capacity: 300	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	350	620	300	500
Daily	2,080	3,100	1,760	2,500
<b>Friday &amp; Sunday</b>				
Hourly	460	900	320	720
Daily	2,720	4,500	1,920	3,600
<b>Saturday &amp; Holidays</b>				
Hourly	540	1,140	380	880
Daily	3,200	5,700	2,240	4,400

## HALF ROOM

Max Capacity: 150	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	210	310	180	250
Daily	1,250	1,550	1,060	1,250
<b>Friday &amp; Sunday</b>				
Hourly	280	450	200	360
Daily	1,640	2,250	1,160	1,800
<b>Saturday &amp; Holidays</b>				
Hourly	320	270	230	440
Daily	1,920	2,850	1,350	2,200



# Rental Rates – Timberline 2020 & 2024



## NON-PROFIT & GOV'T MEETING FULL ROOM

Max Capacity: 300	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	260	500	220	425
Daily	1,560	2,635	1,320	2,125
<b>Friday &amp; Sunday</b>				
Hourly	340	770	240	600
Daily	2,040	3,825	1,440	3,060
<b>Saturday &amp; Holidays</b>				
Hourly	400	970	280	750
Daily	2,560	4,845	1,800	3,740

## HALF ROOM

Max Capacity: 150	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	160	260	140	210
Daily	940	1,300	800	1,050
<b>Friday &amp; Sunday</b>				
Hourly	210	380	150	300
Daily	1,230	1,900	870	1,530
<b>Saturday &amp; Holidays</b>				
Hourly	240	480	170	N/A
Daily	1,540	2,400	1,080	1,870

# Rental Rates – Evergreen 2020 & 2024

## NON-RESIDENT & CORPORATE MEETING FULL ROOM

Max Capacity: 75	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	140	200	120	100
Daily	840	900	710	500
<b>Friday &amp; Sunday</b>				
Hourly	190	240	130	130
Daily	1,090	1,200	770	640
<b>Saturday &amp; Holidays</b>				
Hourly	220	300	150	160
Daily	1,280	1,500	900	800

## HALF ROOM

Max Capacity: 40	High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>				
Hourly	90	90	80	50
Daily	500	450	430	250
<b>Friday &amp; Sunday</b>				
Hourly	110	120	80	64
Daily	660	600	470	320
<b>Saturday &amp; Holidays</b>				
Hourly	130	150	90	80
Daily	770	750	540	400

# Rental Rates – Evergreen 2020 & 2024

## NON-PROFIT & GOV'T MEETING FULL ROOM

Max Capacity: 75		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		110	170	90	85
Daily		630	842	530	425
<b>Friday &amp; Sunday</b>					
Hourly		140	200	100	110
Daily		820	1,020	580	544
<b>Saturday &amp; Holidays</b>					
Hourly		160	255	120	140
Daily		1,030	1,275	720	680

## HALF ROOM

Max Capacity: 40		High Season May-October	Current High	Low Season November-April	Current Low
<b>Mon-Thurs</b>					
Hourly		70	84	60	43
Daily		380	420	320	215
<b>Friday &amp; Sunday</b>					
Hourly		90	102	60	55
Daily		490	510	350	272
<b>Saturday &amp; Holidays</b>					
Hourly		100	128	70	68
Daily		620	640	440	340

# Additional Revenue Opportunities



## **Private Event Rental Add-On's**

Personal Photos on Lobby TV  
Outdoor Seating Sets (2)  
Outdoor Firebox (2)  
Outdoor Dance Floor  
Popcorn Machine  
Cocktail Tree Tables (2)  
Cornhole Game  
Projector & Screen (no av tech)  
Wood Arch 48"x89"  
Fairy Light Arch  
Love Letters 6'x15'  
Beach Ceremony Benches (6)  
Terrace Umbrellas 9' (6)  
Pinecone Chair/Table Decor  
Large Easels (2)  
High Back Sweetheart Chairs (2)  
Table Numbers  
Floating Candles in Cylinders (36)  
Taper Glass Vase w/ Candles (36)  
Glass Votives w/ Candles (48)  
Black Chair Covers (100)  
Linens 85" Square (Black or White)  
Cloth Napkins (Black or White)  
Large Dressing Room

## **Meeting Rental Add-On's**

### **A/V**

Projector (2)  
Wireless Mic (4)  
Conference Phone  
Podiums (3)  
Stage 6'x8' (6)  
Portable Screen (2)  
Portable Monitor (2)  
Mixing Boards (2)  
Wired Mic & speakers (13)  
Easel (10)  
Pipe & Drape  
Linens 85" Square (Black or White)  
Wall Mounted Monitor  
2 Wired Mic & 2 speakers (13)

### **Food & Beverage**

Coffee Service (AM)  
Coffee Service (Day)  
Ice Tea & Lemonade  
Soda (2 sm cans pp)  
Bagel/Cream Cheese  
Pastries (AM)  
Snacks (Mid Day)  
Sandwiches with cookies & chips

# Comparable(ish) Rates

---

**Valhalla** – Saturday \$11,000

**Tannenbaum** – Saturday \$7,000-\$9,000

**Chateau** – Saturday \$8,900

**Aspen Grove** – Saturday \$5,000

**Round Hill** – Saturday \$9,000 + \$5,700 F&B minimum

**Granlibakken** – Saturday + \$12,000 F&B minimum

Ballroom \$6,000, dance floor \$1,700, outdoor ceremony site \$2,500

**Hellman-Ehrman Mansion** – Saturday \$6,200

# NTEC Rental Rates

---



Questions and Comments?



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** April 25, 2024

**ITEM:** G-3

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

**SUBJECT:** Winter 2023/24 North Tahoe Regional Park Peak Parking Fee Review

**RECOMMENDATION:**

Review, discuss, and provide feedback on the Winter 2023/24 North Tahoe Regional Park peak parking fee report.

**DISCUSSION:**

During the December 2023 Board of Directors and subsequent Commission meetings, staff proposed, and Commissioners and Directors approved the introduction of a peak parking fee trial for the 2023/24 winter season.

The fee was introduced to capitalize on winter tourism in the Regional Park. As explained in December, tourists spend full days at the Park, with carloads of families tailgating, sledding, and exploring the groomed paths. Trash increases as the public takes advantage of the low \$5 fee relative to other winter recreation opportunities in the region. North Tahoe Regional Park becomes a beacon of sledding opportunities with three different sled hills, reaching all ages and abilities. When there is snow on the ground and sun in the sky, the parking lot quickly fills – especially during weekends and throughout holidays.

The model this winter charged vehicles \$20 to park in the Regional Park during peak days – weekends from December through March and holidays during that time (weather dependent). The parking fee remained at \$5 during non-peak days. To enforce the peak fee, the Recreation Department staffed the Regional Park kiosk with a seasonal employee on weekends and holidays. This peak parking roll-out also coincided with the first-ever mailing of the Resident Benefit Parking Passes for NTRP and TVRA. The Resident Benefit Parking Pass is a sticker that, when placed on the window of the vehicle, gives the resident access to the parks without paying the parking fee.

As explained in the attached report, the weather cooperated to make the pilot year for peak parking a huge success. The District collected over \$60K in parking fees between December and March, approximately \$40K higher than the average winter revenue collection for parking. Additional data was collected on the number of people in vehicles and daily iron ranger revenue all winter.

Staff will use the attached data and the feedback from the Commissioners and Board to further solidify parking management plan for years to come within the Park. Time is allocated now for Commissioners to review and provide feedback on the peak parking program and report.

**STRATEGIC PLAN ALIGNMENT:**

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

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

**ATTACHMENTS:**

- 2023/24 North Tahoe Regional Park Parking Fees Report

**REVIEW TRACKING:**

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





## 2023/2024 Regional Park Peak Parking Report

Ben Visnyei, Recreation Supervisor

Amanda Oberacker, Recreation, Park and Facilities Manager

The North Tahoe Regional Park Kiosk was staffed on weekends and holidays throughout the 2023/2024 winter to monitor and control park use, collect peak parking fees, receive feedback from the public and track park use. Significant improvements made during the fall, including technology upgrades and hardwired power to the kiosk, made this possible. On days that the kiosk was not staffed, iron ranger revenue was collected to make a day-by-day comparison.

### Dates of Operation:

December 23, 2023-March 17, 2024

Kiosk attendant: weekends and holidays, 9am-3pm

Iron ranger: daily collection through above time period

### Preliminary Revenue & Vehicle Traffic (via Civic-Rec):

Day	Kiosk Revenue	Kiosk Daily Average	Iron Ranger Revenue	Iron Ranger Daily Average	Total # Paid Vehicles
Monday	\$ 4,380.00	\$ 2,190.00	\$ 2,375.50	\$ 197.96	467
Tuesday	\$ -	-	\$ 995.45	\$ 76.57	198
Wednesday	\$ -	-	\$ 1,386.00	\$ 115.50	275
Thursday	\$ -		\$ 764.27	\$ 58.79	153
Friday	\$ -		\$ 1,420.89	\$ 129.17	284
Saturday	\$ 27,710.00	\$ 2,519.09	\$ 3,382.05	\$ 260.16	1,553
Sunday	\$19,900.00	\$ 1,990.00	\$ 2,054.00	\$ 205.40	1,094
<b>TOTALS</b>	<b>\$ 51,990.00</b>	<b>\$ 2,260.43</b>	<b>\$ 12,378.16</b>	<b>\$ 147.36</b>	<b>4,024</b>

## Winter Operation

### Preliminary Month over Month Revenue Comparison (from Open-Gov):

	December	January	February	March	Total
2021/22	\$3,321	\$8,649	\$6,957	\$2,363	<b>\$21,290</b>
2022/23	\$3,525	\$4,556	\$7,819	\$2,000	<b>\$17,900</b>
2023/24	\$3,844	\$20,594	\$31,557	\$9,618	<b>\$65,613</b>

### Approximate Staffing Cost

23 days

~6.5 hours per day

\$26 loaded wage average

Approximate total staffing cost: **\$3,887**

### Notes & Comments:

- Overall, the peak parking pilot program was a tremendous success. North Tahoe Regional Park is “on the map” with Google searches. Park visitors in the winter continue to grow when the weather cooperates.
- The weather this winter was extremely favorable for winter visitation.
- The \$20 fee for peak use was well received by visitors.
- The average number of visitors per car during the times the kiosk was staffed was 4 per vehicle.
- Entryway bottlenecks and traffic back up during busy hours. Busiest hours are from 10am-1pm. A second staff is recommended during these busy hours to help the traffic flow.
- Parking spaces at Mellow Meadow add to bottleneck issue. Infrastructure changes with paving and lining at the entrance are scheduled before winter 2025 and should help to address the congestion.
- Education and public awareness around parking pass holders should be increased to address the desire from pass holders to skip the line and go around the payment lane, creating additional traffic issues.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** April 25, 2024

**ITEM:** G-4

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

**SUBJECT:** Review and Recommend Adoption of Resolution 2024-10 – Proclaiming that July is "Parks Make Life Better!" Month

### **RECOMMENDATION:**

Review and Recommend Board Adoption of Adopt Resolution 2024-10 – proclaiming that July is "Parks Make Life Better!" month.

### **DISCUSSION:**

For many years, the California Parks and Recreation Society (CPRS) has sought to bring attention to the importance of parks & recreation and the benefits that parks and recreation programming bring to the people we serve. According to the CPRS website, the goal of the Parks Make Life Better branding campaign is to raise awareness of the benefits of parks and recreation throughout California and to raise the status of parks and recreation as an essential community service.

During *Parks Make Life Better Month* it is typical for agencies to adopt a Board Resolution that proclaims July as *Parks Make Life Better* month and enhance awareness with media campaigns and special events.

Last summer staff moved from targeting the bulk of activities and special events that had been traditionally scheduled for July to spreading it out throughout the summer and now the entire year. Events such as Ice Cream in the Park continued, and new special events such as Beach Clean-Up, Live at the Launch, and 5K Fun Runs are scheduled for the 2024 summer. The North Tahoe PUD is now, more than ever, embracing the potential for parks and recreation to improve the quality of life for their residents and visitors alike. This resolution gives an opportunity to formalize the District's commitment to prioritizing parks and recreation.


### **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; and – Objective D: Utilize the North Tahoe Regional Park as a community asset for passive and active recreation.

**MOTION:** Approve Staff Recommendation.

**ATTACHMENTS:** Resolution 2024-10

**REVIEW TRACKING:**

Submitted By:   
Amanda Oberacker  
Recreation, Park & Facilities Manager

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

**RESOLUTION 2024-10**  
**A RESOLUTION OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT**  
**BOARD OF DIRECTORS**  
**PROCLAIMING THAT JULY IS “PARKS MAKE LIFE BETTER!” MONTH**

**Whereas**, on May 9, 2023, the NTPUD Board of Directors adopted Resolution 2023-04 supporting the annual “*Parks Make Life Better!*” campaign, and

**Whereas**, Parks and Recreation is an integral part of communities throughout this country, including North Lake Tahoe; and

**Whereas**, Parks and Recreation *promotes physical, emotional and mental health and wellness* through organized and self-directed fitness, play, and activity;

**Whereas**, Parks and Recreation *fosters social cohesiveness* in communities by celebrating diversity, providing spaces to come together peacefully, modeling compassion, promoting social equity, connecting social networks, and ensuring all people have access to its benefits; and

**Whereas**, Parks and Recreation *supports human development* and endless learning opportunities that foster social, intellectual, physical and emotional growth in people of all ages and abilities; and

**Whereas**, Parks and Recreation *strengthens community identity* by providing facilities and services that reflect and celebrate community character, heritage, culture, history, aesthetics and landscape; and

**Whereas**, Parks and Recreation is *essential and adaptable* infrastructure that makes our communities resilient in the face of natural disasters and climate change; and

**Whereas**, the residents and visitors of North Lake Tahoe benefit from the wide range of amenities that are maintained or owned by the North Tahoe Public Utility District, including the parks, beaches, and indoor spaces; and

**Whereas**, North Tahoe Public Utility District will be celebrating “*Parks Make Life Better!*” month through planned recreation activities and special events that kickoff in June and continue throughout the summer; and

**Whereas**, the Board of Directors of the NTPUD urges all its residents to recognize that Parks and Recreation enriches the lives of its residents and visitors as well as adding value to the community’s homes and neighborhoods.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Directors of the North Tahoe Public Utility District proclaims that July is *Parks Make Life Better!* Month.

**PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE NORTH TAHOE  
PUBLIC UTILITY DISTRICT THIS 14<sup>th</sup> DAY OF MAY 2024, BY THE FOLLOWING ROLL  
CALL VOTE:**

**AYES:  
NOES:  
ABSTAIN:  
ABSENT:**

---

**Sarah Coolidge, President  
Board of Directors**

**ATTEST:**

---

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