



## 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, February 27, 2025, at 6:00 p.m.

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

A joint regular meeting of the North Tahoe Public Utility District Recreation & Parks Commission and Recreation & Parks Committee will be held on Thursday, February 27, 2025 at 6:00 p.m. No action will be taken at the meeting on any business not appearing on the posted agenda except as permitted by Government Code Section 54954.2.

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

All written public comments received by 5:00 p.m. on February 27, 2025 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**
- D. Long Range Calendar**
  - 1. [Recreation & Parks Commission Report to Board of Directors Schedule \(Page 2\)](#)
- E. [Approve Minutes from the Special Joint Meeting of the Recreation and Parks Commission and Committee Held on December 4, 2024 \(Pages 3-5\)](#)**
- F. Staff Reports**
  - 1. [Recreation, Parks, and Facilities Department Report \(Pages 11-14\)](#)
  - 2. [Public Information and Recreation Outreach Update \(Pages 15-28\)](#)
  - 3. [Planning and Engineering Department Report \(Pages 29-33\)](#)
  - 4. [Monthly Review of the Recreation and Parks Department Financial Statement for the Month ending December 31, 2024 \(Pages 34-45\)](#)
- G. General Commission/Committee Business**
  - 1. [Review, Discuss, and Recommend the Appointment of One \(1\) Recreation and Parks Alternate Commissioner to Fill the Vacant Alternate Seat – One-Year Term \(1/1/25 through 12/31/25\) \(Pages 46-56\)](#)
  - 2. [Organizational Matters for 2025 – Select Officers \(Page 57\)](#)
  - 3. [Receive Presentation and Provide Recommendations on Dixon Resources Unlimited Parking Operational Needs Assessment \(Pages 58-77\)](#)
  - 4. [Review, Discuss, and Recommend Approval of a Resolution Regarding Setting Various Rental Rates for Field and Facility Use at the North Tahoe Regional Park and Tahoe Vista Recreation Area \(Pages 78-99\)](#)
  - 5. [Receive a Presentation on the 2025 Community Art and Gathering Space Project \(Pages 100-107\)](#)
- H. Commissioner/Committee Comments and Questions**
- I. PUBLIC COMMENT AND QUESTIONS:** *See protocol established under Agenda Item B, Public Comment, and Questions.*
- J. Adjournment**



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025

**ITEM:** C-1

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

**SUBJECT:** Rec Connect Activity

**DISCUSSION:**

Truckee North Tahoe Lacrosse Club (TNT) is the only youth sport organization that calls North Tahoe Regional Park (NTRP) their exclusive home. As a Club team, they are not directly affiliated with or funded by the Truckee Tahoe Unified School District, but they are the lacrosse organization for the high school aged students on the North Shore and in Truckee. TNT has a 10-week season that runs from mid-February through May. They share the field with all the other youth sport groups during this time period, as NTRP is the only 4-season field available in the region.

For today's Rec Connect, staff will lead Commissioners on the basics of the sport and give everyone a chance to hold and try out some of the lacrosse equipment.

**REVIEW TRACKING:**

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

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

<b>February 2025 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Recreation & Parks Commission/Committee Joint Regular Meeting	2/27/2025	6 p.m.	NTEC
Cocoa @ the Cabin	2/15/2025	1-3 p.m.	NTRP
Nordic Nights Under the Lights	2/28/2025	5-7 p.m.	NTRP
<b>March 2025 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
North Lake Tahoe Snowfest Celebration	March 1 - 9, 2025	Week Long Event	North Tahoe
Frozen Pickle Cup Tournament	3/1/2025	all day	BGC NLT
NTPUD Public Rate Hearing	3/11/2025	6 p.m.	NTEC
Snow Fest! Pancake Breakfast & Parade	3/8/2025	8 a.m.	NTEC
Nordic Nights Under the Lights	3/28/2025	5 -7 p.m.	NTRP
CPRS Annual Conference	3/18-21/2025		Sacramento
<b>April 2025 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Spring Scavenger Hunt	4/19/2025	9a.m.-12p.m.	NTRP
Recreation & Parks Commission/Committee Joint Regular Meeting	4/24/2025	6 p.m.	NTEC
Recommend Board adopt <i>Parks Make Life Better!</i> month resolution	4/24/2025	6 p.m.	NTEC
TVRA 2024 Operations & Fees	4/24/2025	6 p.m.	NTEC
NTEC Annual Presentation	4/24/2025	6 p.m.	NTEC
Recommend Approval of FY24/25 Recreation and Parks Draft Operating/Capital Budget	4/24/2025	6 p.m.	NTEC
Placer County - 2050 County Vision / Discover & Discuss Event	4/30/2025	5pm	NTEC
<b>May 2025 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
NTPUD Special Board Meeting - Capital Tour and Workshop			
NTPUD Regular Board Meeting		2 p.m.	NTEC
NTPUD Special Board Meeting - Budget Workshop			
Summer Activity Guide Release			
May Meltdown Disc-Golf Tournament	5/17/2025	all day	NTRP
TVRA Boat Launch tentative opening day			TVRA
Community Garden Opening weekend (tentative)	Memorial Day Weekend		NTRP
Pickle in the Pines	5/24/2025	all day	NTRP
<b>June 2025 Commission Meeting/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Tahoe Bike Challenge - All June - <a href="https://www.lovetoride.net/tahoe">https://www.lovetoride.net/tahoe</a>			
Pickleball Drop In	Saturday/Tuesday	7:30 a.m./5:30 p.m.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Tree House Yoga	ongoing Wednesday	4-5 p.m.	NTEC
NTBA Community Cleanup Day (District is a Sponsor)		9a.m.	Sierra Community House
BGCNLT Wine on the Water		1 p.m.	NTEC
Community Blood Drive			NTEC
Music on the Beach (ongoing Friday at KBSRA) Begins		6-8:30 p.m.	Kings Beach
Green Waste Collection Day - District Offices		8a.m.-1p.m.	Base Facility

Recreation & Parks Commission/Committee Joint Regular Meeting		6 p.m.	NTEC
Park Fun-Run 5K Series		5 p.m.	NTRP
Gathering at the Garden - Bocce and Brunch		10 a.m.	NTRP
<b>July 2024 Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
<i>Parks Make Life Better!</i> Month	ongoing		
Pickleball Drop In	Saturday/Tuesday	7:30 a.m./5:30 p.m.	BGCNLT
Toddler Time & Golden Hour Socials	ongoing Tuesday	10a & 11:30a	NTEC
Tree House Yoga	ongoing Wednesday	4-5 p.m.	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
Gathering at the Garden - Paint and Potluck		10 a.m.	NTRP
Park Fun-Run 5K Series		5 p.m.	NTRP
<b>August 2025 Commission Meeting August/Items of Interest</b>	<b>Date</b>	<b>Time</b>	<b>Location</b>
Live at the Launch -Summer Music Series		6-8:30 p.m.	TVRA
Community Beach Clean Up	ongoing Monday	8:30-10 a.m.	NTEC Patio
Toddler Time & Golden Hour Socials	ongoing Tuesday	10 a.m. & 11:30 a.m.	NTEC
Music on the Beach- every Friday	ongoing Friday, ends 8/30	6-8:30 p.m.	Kings Beach
Commissioner Recruitment - Terms expiring in Dec 2025			
Recreation & Parks Commission and Committee Regular Joint Meeting		6 p.m.	NTEC
Fall/Winter Activity Guide Release			



**Rec & Park Commission Verbal Presentation & Written Report to the Board of Directors 2025**

<b>Commission Meeting Date</b>	<b>Board Meeting Date</b>	<b>Commissioner</b>	<b>Written Report Due Date</b>
Thursday, February 27, 2025	Tuesday, March 11, 2025		Monday, March 3, 2025
	Tuesday, April 8, 2025		Friday, March 28, 2025
Thursday, April 24, 2025	Tuesday, May 13, 2025		Friday, May 2, 2025
	Tuesday, June 10, 2025		Friday, May 30, 2025
Thursday, June 26, 2025	Tuesday, July 8, 2025		Friday, June 27, 2025
	Tuesday, August 12, 2025		Friday, August 1, 2025
Thursday, August 28, 2025	Tuesday, September 9, 2025		Monday, September 1, 2025
	Tuesday, October 14, 2025		Friday, October 3, 2025
Thursday, October 23, 2025	*Wednesday, November 12, 2025		Friday, October 31, 2025
	Tuesday, December 9, 2025		**Wednesday, November 26, 2025
December Meeting is TBD	Tuesday, January 13, 2026		Friday, January 2, 2026



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025

**ITEM:** E

**FROM:** Administrative Liaison

**SUBJECT:** Approve Minutes from Special Joint Meeting of the Recreation and Parks Commission and Committee Held on December 4, 2024

**RECOMMENDATION:**

Approve minutes of the special joint meeting of the Recreation and Parks Commission and Committee held on December 4, 2024

**DISCUSSION:**

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

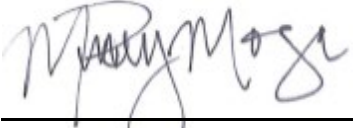
**FISCAL ANALYSIS:** No fiscal impact


**ATTACHMENTS:**

Draft minutes for the December 4, 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 Wednesday, December 4, 2024, 6:00 p.m.

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

Chair Michael Stoltzman called the Recreation and Parks Commission and NTPUD Recreation Committee meeting to order on Wednesday, December 4, 2024 at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included Michael Stoltzman (Chair), Sean O'Brien (Vice Chair), Ingrid Heggen, Ed Rudloff, Nancy Williams (Alternate), Jill Amen (Alternate, arrived at 6:03 p.m.). Linda Slack-Cruz resigned effective August 2024. Alternate Commissioner Amen filled in for Linda Slack-Cruz's position. Directors Hughes and Daniels of the District's Recreation Committee also attended. NTPUD Staff present included General Manager Johnson, Recreation, Parks, & Facilities Manager Amanda Oberacker, Engineering Manager Chorey, Public Information Officer Broglio, Recreation Supervisor Ben Visnyei and Administrative Liaison Misty Moga.

Public members in attendance included Heidi Verkler, Sarah Lagano, Dan Daniels, and Kirk Misiewicz.

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

**Recreation Connect** – The Commissioners, Board members, and Staff enjoyed the activity involving an Oobek relaxation ball.

**Long Range Calendar** – RPF Manager Oberacker highlighted items from the Long Range calendar, including the Community Tree Lighting on December 6, the Employee Appreciation Party on December 14, and the Spring Activity Guide, which is expected to be released before the holidays. Chair Stoltzman offered to present the Commission report at the January Board of Directors meeting.

**Approve Minutes from Recreation and Parks Commission Regular Meeting Held on October 24, 2024** – The minutes were reviewed and approved with the following motion.

**MOTION: Commissioner Williams noted grammatical updates to the minutes. Commissioner Rudloff moved to approve the regular meeting minutes of October 24, 2024, as amended. Commissioner O'Brien seconded the motion, which carried unanimously in favor.**

Commissioner Rudloff thanked Director Mourelatos for his public comments at the previous meeting.

## **Staff Reports**

**Recreation, Parks, and Facilities Department Report** – RPF Manager Oberacker presented the key points from her report. Commissioner Rudloff complimented Manager Oberacker for her flexibility in keeping the pickleball/tennis courts open based on the community’s feedback.

Manager Oberacker reported Proposition 5, which would have lowered the threshold for passing a general obligation bond to 55%, a key step for funding a recreation and aquatic center, had failed.

Manager Oberacker also discussed the Pam Emmerich Memorial Pinedrop trail counter report. Engineering Manager Chorey noted that these trail counters are the leading trail counter technology and are used in other parts of the Basin. He added they help capture usage data for grant applications.

Director Mourelatos encouraged additional outreach for the Thanksgiving and Winter Warmth events and recommended promoting NTPUD’s Rate Relief program.

**Public Information and Recreation Outreach Update** – PIO Broglio provided highlights from his report, including the Commemorative Seating program website and brochures. Commissioner Heggen complimented PIO Broglio on the grant requests.

**Planning and Engineering Department Report** – Engineering Manager Nathan Chorey provided highlights from his report, including the NTEC Emergency Generator Project and NTEC Bathroom design. Next summer, we will kick off the trail extension and plaza construction. Director Mourelatos complimented Staff on their strategy and planning for the plaza at the tennis/pickleball courts.

**Monthly Review of Recreation and Parks Department Draft Financial Statement for the Month ending September 30, 2024** – GM Johnson introduced the item. He provided highlights to the budget and added the NTEC is tracking relatively well to budget, considering softer summer reservations while making it up with ancillary sales.

**Review, Discuss, and Recommend Appointment of Three Recreation and Parks Commissioners – Three-Year Terms (1/1/25 through 12/31/27) – Timed Item 6:30 p.m.** – GM Johnson introduced the item. Commissioners Michael Stoltzman, Ingrid Heggen, and Alternate Commissioners Nancy Williams recused themselves from the discussion. GM Johnson noted that the remaining Commissioners would make a recommendation to the full Board. Another item to consider is selecting an Alternate Commissioner if Nancy Williams is selected.

Directors Daniels and Mourelatos provided a brief overview of the background behind the Board’s decision at the November meeting to invite all applicants for consideration. Director Daniels expressed her interest in increasing the number of Commission seats. In response, Director Mourelatos asked about the possibility of amending the by-laws to facilitate this expansion.

Manager Oberacker noted Christine Bettera and Kimberly Dunn were not in attendance. Heidi Bushway Verkler, Ingrid Heggen, Sarah Lagano, Kirk Misiewicz, Michael Stoltzman, and Nancy Williams provided brief introductions.

Vice Chair O'Brien emphasized the importance of recognizing the dedication and efforts of the current incumbents, suggesting they should continue for another term. He recommended reappointing Commissioners Heggen and Stoltzman. Additionally, he pointed out that Sarah Lagano is the most qualified candidate, citing her long-term residency, experience in parks and recreation, and background in public service.

Commissioner Rudloff expressed his agreement with Commissioner O'Brien regarding the importance of rewarding incumbent members, including Alternate Commissioner Nancy Williams. He emphasized that everyone involved is a volunteer and has dedicated considerable time to their roles. Rudloff encouraged those not selected this year to reapply next year, as some current members may not serve again. Commissioner Amen agreed with Rudloff and O'Brien.

The Commissioners agreed to currently seated members and Sarah Lagano to serve as an alternate. During public comment, Dan Daniels shared that he agreed with what the Commission decided. The applicants returned to the room.

**MOTION: Vice Chair O'Brien moved to recommend re-appointing Michael Stoltzman, Ingrid Heggen, and Nancy Williams as Commissioners and filling the open Alternate Commissioner seat with Sarah Lagano. Additionally, the Commission recommended that the Board of Directors consider expanding the Commission from 5 to 7 and pulling from the current pool of candidates to fill those seats. Commissioner Rudloff seconded the motion, which carried unanimously.**

The Commissioners and Directors thanked the applicants for their interest.

Michael Stoltzman, Ingrid Heggen, and Nancy William rejoined the Commission meeting.

**Review and Discuss the Tahoe Vista Recreation Area 2024 Boat Launch Operations End of Season Report** – Manager Oberacker introduced the item. In response to Commissioner Stoltzman's recommendation for the ramp to stay open until 8 p.m. in July and August, Manager Oberacker discussed staffing restrictions with six-hour shifts. In response to Commissioner Williams' inquiry, Manager Oberacker praised seasonal launch staff for alerting management of a commercial operator conducting business at the ramp. In response to Commissioner Heggen, Manager Obeacker noted we track day use only, not individual launches and retrievals. Engineering Manager Chorey provided an update on possible future dredging project.

**Organizational Matters for 2025 – Set Regular Meeting Date, Time, and Location – RPF** Manager Oberacker introduced the item. The Commissioners discussed the current schedule.

Commissioner Williams suggested the topic of having a youth member. She added that they often have conflicting activities but may consider adjusting future meeting times to accommodate them. GM Johnson noted that we could amend to accommodate student schedules.

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

**Commissioner/Committee Comments and Questions –**

Commissioner Rudloff recommended having an in-person orientation for new Commissioners. He noted it was the last meeting of the year and thanked everyone for a great year. GM Johnson noted we have a welcome packet for new Commissioners and still plan to host a finance workshop. Commissioner Heggen appreciated the idea of an orientation, but Alternate Commissioners get a softer introduction to serving on the Commission. The Commission agreed to an orientation. We could have a future agenda item to discuss having an orientation.

**Public Comment** – There were no requests for public comment.

**Adjournment** – With no further business to come before the Commission/Committee, the meeting was adjourned at 8:18 p.m.



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 27, 2025

**ITEM:** F-1

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

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

### Parks

- Grooming and overall snow removal so far this winter has been short lived due to the rainstorms over the holidays and the dry January. Early snow did, however, create an opportunity for limited grooming, snowman making and sledding around the Park. Staff completed grooming around the Cedar Loop in early December that facilitated walking and sledding around the Park. Insufficient snow has not enabled further grooming.



- The cold, dry weather has provided time for Parks to plan for summer projects and get a jump start on spring cleanup. Staff is working on the planned Garden Expansion and spent time in late January keeping the Mellow Meadow section of the Park free from exposed boulders. Meanwhile, the first Nordic Nights of the season has been cancelled due to low snow coverage.
- NTPUD Park crew has been facilitating the NTCA and NTBA's Shop Local campaign by hanging newly created banners on the light posts in Kings Beach. These banners promote local businesses throughout the north shore.

### Recreation

- The Winter/Spring Activity Guide was released on December 20<sup>th</sup>.

- The Tree Lighting & Pictures with Santa took place on its traditional first Friday of December. This year featured the Dartmouth Decibelles, an acapella group from Dartmouth College, the Truckee Tahoe Community Chorus under the tree, and the North Tahoe Jazz Band for entertainment. The NTPUD's partnership with the Boys and Girls Club, Placer County Sherrif and Kings Beach Library make the event a local success.
- Pickleball moved indoors in late November. There were some lighting issues in the gym for the first several weeks, but TTUSD has been responsive to the request for better lighting at the BGC Gym within Kings Beach Elementary. The School District has been systematically replacing the ballasts in the morning, before the start of each school day. This is greatly appreciated and has resulted in greater participation as the public can again see the ball. The first Selkirk Demo Day and Pickleball Beginner Clinic of the year occurred in January.



- The Recreation department is taking advantage of the slow season at the Event Center. Thursdays this winter have 5 separate recreation programs, from 8am through 7pm. The newest program, Kids' Jazz Dance Class, began on January 22 with 15 participants. In December, there was kids ornament workshop with Kindred Arts and a wreath making workshop with the Community Garden.
- Lost Sauna Wellness Days are monthly this winter. Staff has taken this program in-house, with Ben Visnyei leading the breathing and plunging sessions.

North Tahoe Event Center



- Event Center Manager Christina McDougal’s background in journalism and social media has prompted NTEC to move their social handles internally for the first part of 2025. The District is pleased with where the social presence has taken us thus far and intends to capitalize on this growth with the addition of Christina’s personal touch. The long-term plan is to return social handles back to a third-party.



- One of Christina’s reels acquired over 30K views and she was able to book two last minute weddings with promo codes off Google.
- The kickoff meeting for the architectural remodel of the bathrooms at NTEC happened in January. The focus on the design will be sustainable, built to last materials with class. Staff is directing the architects to bring attainable ideas forward in the hopes of completing the remodel in the next few years.
- Staff is also moving forward with a project to modernize and beautify the Lakeview room with a wainscoting wooden trim along the bottom third of the room and wooden feature wall on the west side. This project should be complete before the high season begins in May.

### Administration

- Peak parking has begun again at Regional Park. This year, the District has made some changes to the operations of the program. A full report will be provided at the conclusion of the winter season, below are the operational modifications that have been incorporated for 2025:
  - Increase of 6 feet to the parking spaces at Mellow Meadows.
  - New paving and striping at the Park entrance.
  - Premium parking of \$30 for the Mellow Meadow parking area.
  - Peak parking fee of \$20 for the remainder of the Park.
  - Two staff members are present during peak pricing periods at the gate.

All of these measures have been made to help mitigate the congestion issues from last season and have so far proven successful. The season has so far been operating very well, with just two days of non-peak operation due to rain. Average revenue on a Saturday has been \$2.5K and \$1.5K average on Sundays.

- Both the TCPUD and NTPUD Board of Directors determined in December and January, respectively, not to move forward with the project to build a Recreation and Aquatic Center in North Lake Tahoe. It was decided not to pursue a special tax measure because polling suggested that results would fall short of the necessary

super-majority. A press release and public announcement posted on February 18, 2025.

- Contract negotiations with Tahoe Adventure Company are occurring in preparation for the expiration of our contract in September. NTPUD and TAC have a long-standing positive relationship and are working to grow this into the future.
- Headwall Corp is still pursuing the high-ropes zipline course and, if all goes well, will break ground on the project this summer.

**REVIEW TRACKING:**

Submitted By: 

Amanda Oberacker  
Recreation, Parks, & Facilities Manager

Approved By: 

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



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 27, 2025

**ITEM:** F-2

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

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

### **DISCUSSION:**

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

- For the month of January, our communications and outreach focused on – 1) promotion of the District’s new 2025 Winter/Spring Recreation Activity guide, 2), announcement of our upcoming Utility Billing Website Upgrade and 3) promotion of the January 28 Community Listening Session for the Secline Beach Enhancement Project.
- Staff worked with the Recreation & Parks Department staff to promote and advertise the new programs, activities, and special events in the District’s new Winter/Spring Recreation Activity Guide.
  - Activity Guide is available online at - <https://ntpud.org/activityguide>
- Staff continues to work with Design Workshop, Placer County, and the California Tahoe Conservancy on the Secline Beach Planning & Design Project.
  - We held a Community Listening Session on Tuesday, Jan. 28 in coordination with our Toddler Time and Golden Hour programs at the Event Center; and another at the TreeHouse Café on Tuesday, Feb. 25<sup>th</sup>. Both events were well attended and received by the community.
- Staff continues to work with TCPUD and our consultants at SBC on the District’s GHG inventory and assessment.
- Staff worked with TCPUD to distribute a Feb. 2025 Community Update and outreach on the update for the North Tahoe Recreation & Aquatics Center study.

#### **Grants:**

- Staff completed a \$100,000 application to the Tahoe Fund’s 2025 Call for Projects to support the Public Art portion of the Community Gathering Space and Art Installation project in the North Tahoe Regional Park.

- Staff completed the District's \$90,000 application for the 2024 California Tahoe Conservancy's SB630 Lake Tahoe Access grant program, to support the Secline Beach Enhancement Project. The Conservancy Board will consider the grant at its March 2025 meeting.
- Staff is actively seeking and reviewing opportunities for grant funding to the support the Public Art portion of the Community Gathering Space and Art Installation project in the North Tahoe Regional Park.

**North Tahoe Event Center Marketing:**


- Staff is working with NTEC staff to plan several new marketing and branding initiatives in 2025, including a website refresh, updated print materials and expo/tradeshows materials, and a review of the NTEC's online and digital advertising inventory.

**Community and Regional Partner Connections:**

- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
  - Topics included updates from the Destination Stewardship Action Teams and the new Recreation Infrastructure Project Inventory tracking, similar to the TRPA's EIP Tracker.
- Attended the Placer County Discover and Connect Event at Granlibakken on Dec. 5<sup>th</sup>.
- Attended the Climate Transformation Alliance Meeting in Truckee.
- Attended the Placer County Board of Supervisors Meeting (Jan. 21) to track approval of the TOT/TBID Dollars at Work Program Annual Grant Cycle awards.
- Attended the North Tahoe Chamber/NTCA Mixer and Annual Grant Celebration.
- Attended the NTCA's December Monthly First Tuesday Breakfast Club.

**Review Tracking:**

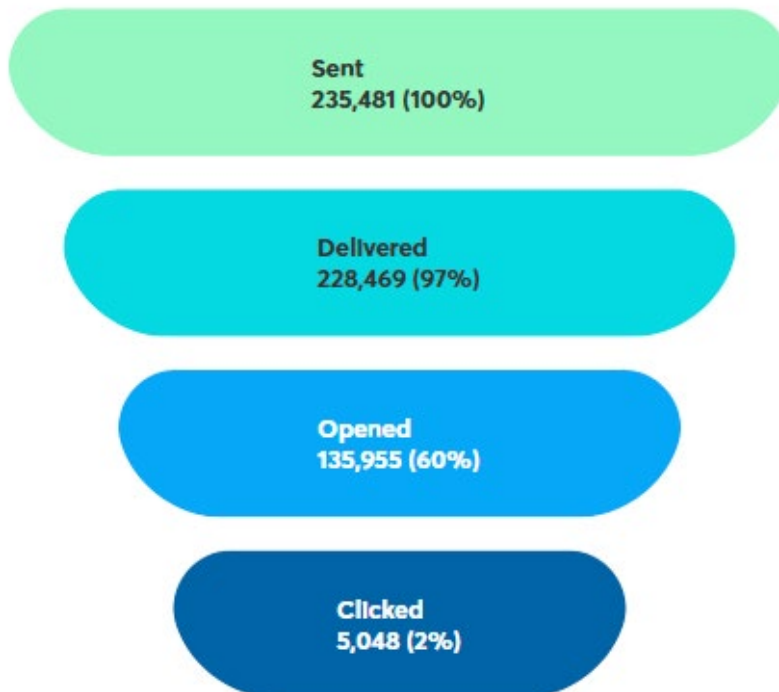
Submitted By:   
 Justin Broglio  
 Public Information Officer

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

# Annual Review - 2024 Email, Website, and Social Media Metrics

## 2024 Email newsletter metrics summary –

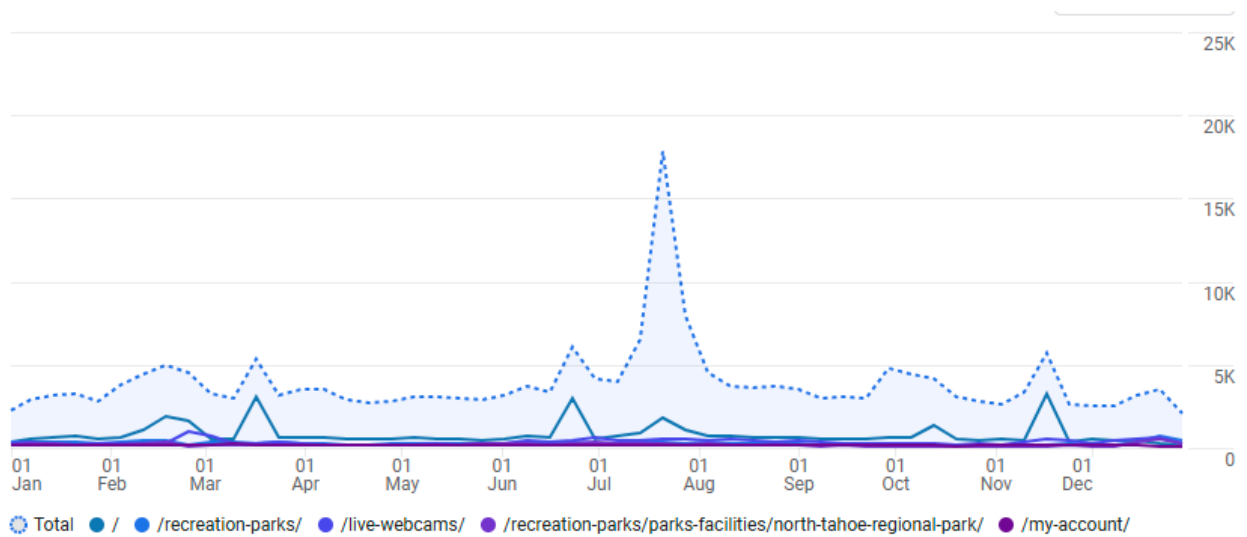
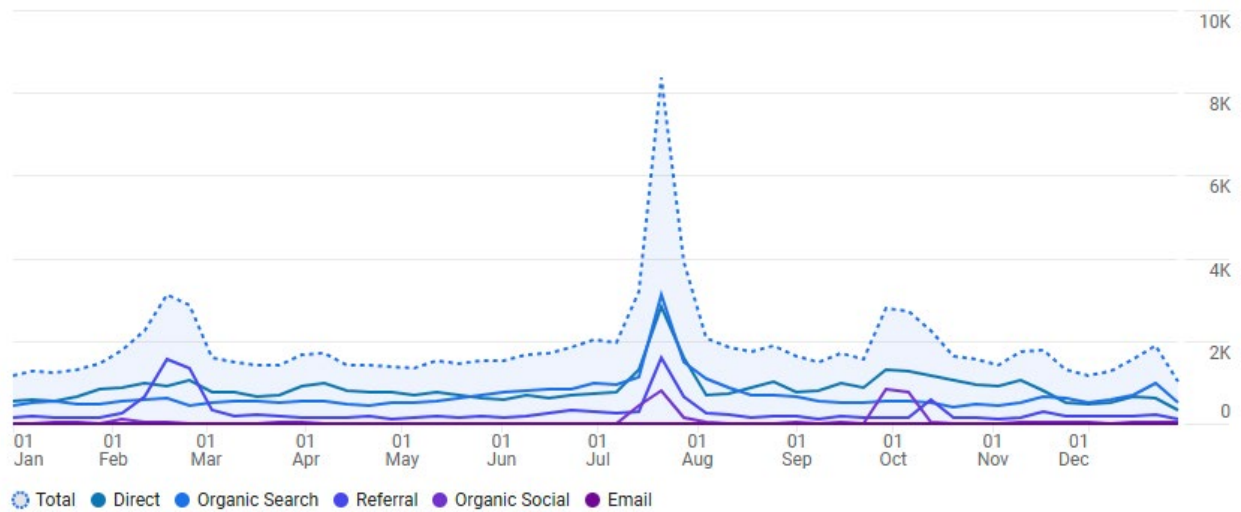
- In 2024, the District sent 235,481 emails to our list of 5,471 contacts – which is a 31% increase in total emails sent to our audiences over the previous year.
- We added 846 new contacts in 2024.
- Overall, our most important email marketing metric is our open rate and our click rate. These metrics tell us how is opening our email newsletters and what they are clicking on.
  - In 2024, we maintained a very strong 60% open rate and a 2% click rate.
  - Our community audience is actively engaged in opening and reading our weekly newsletters, board and committee notices, and special event notices.



## 2024 District and NTEC Website Metrics Summary –

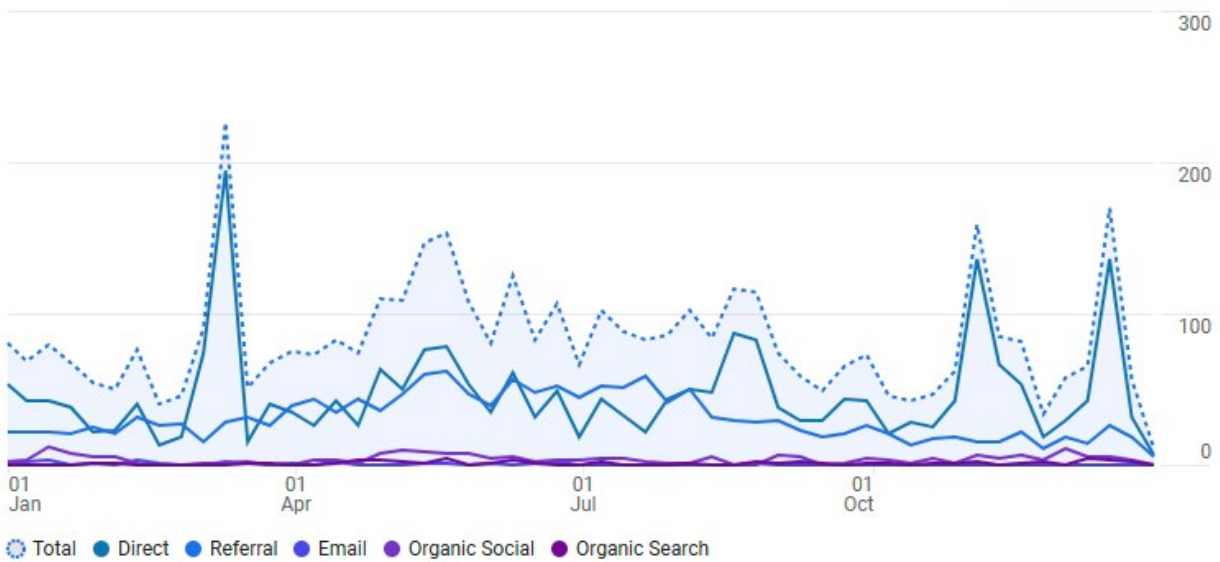
### NTPUD.org –

- The District’s primary website saw a total of 87,396 users – a 146% increase over 2023, primarily due to a significant increase in July directly related to the Carnelian Bay Sewer Spill Incident.
- Overall website traffic – excluding the Sewer Spill spike – for the year was consistent with previous years and our top “webpages of interest” continue to be:
  - Recreation & Parks
  - Live Webcams
  - My Account
  - Jobs



### Civic Rec – North Tahoe Recreation registration website –

- The District completed our second year of tracking on our Civic Rec program and activity registration website and the metrics continue to be very good.
- **In 2024, we saw 3,403 total users to the site – which is a 67% increase of the previous year (2023).**
- Nearly all the traffic to this website is considered “Direct links” or “Referral links” from our primary website, social media content, and newsletter content. This means our marketing is working and we are converting customers from our content to our registration software to sign up!
- And the Average User spent 2 minutes, 55 seconds on the site – which means they are engaged and it also means that our Recreation program registration process is smooth and takes less than 3 minutes on average.



New users <sup>?</sup>

3.3K

Average engagement time per active user <sup>?</sup>

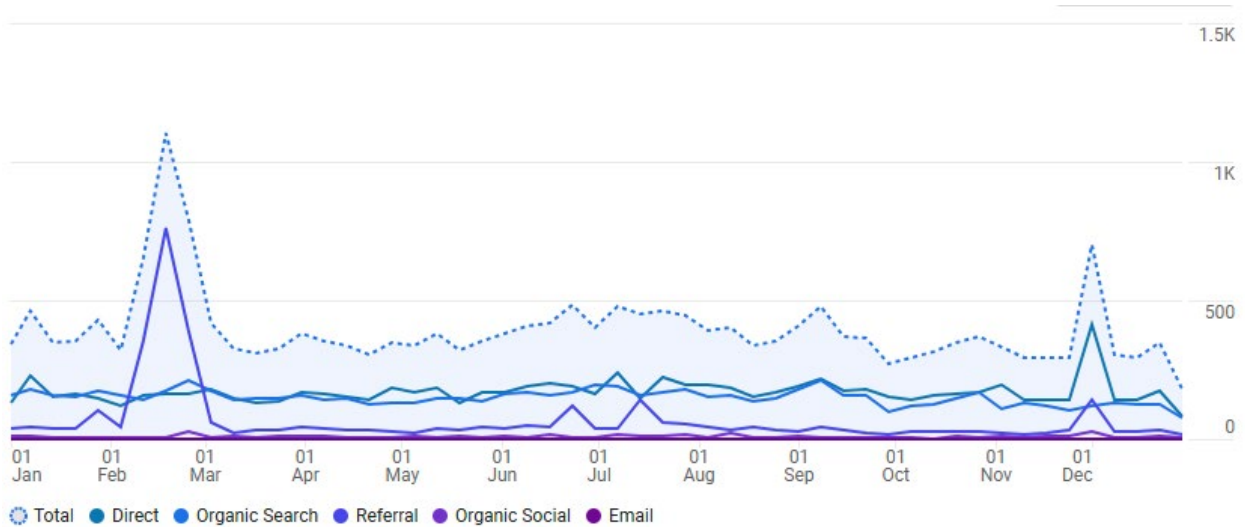
2m 55s



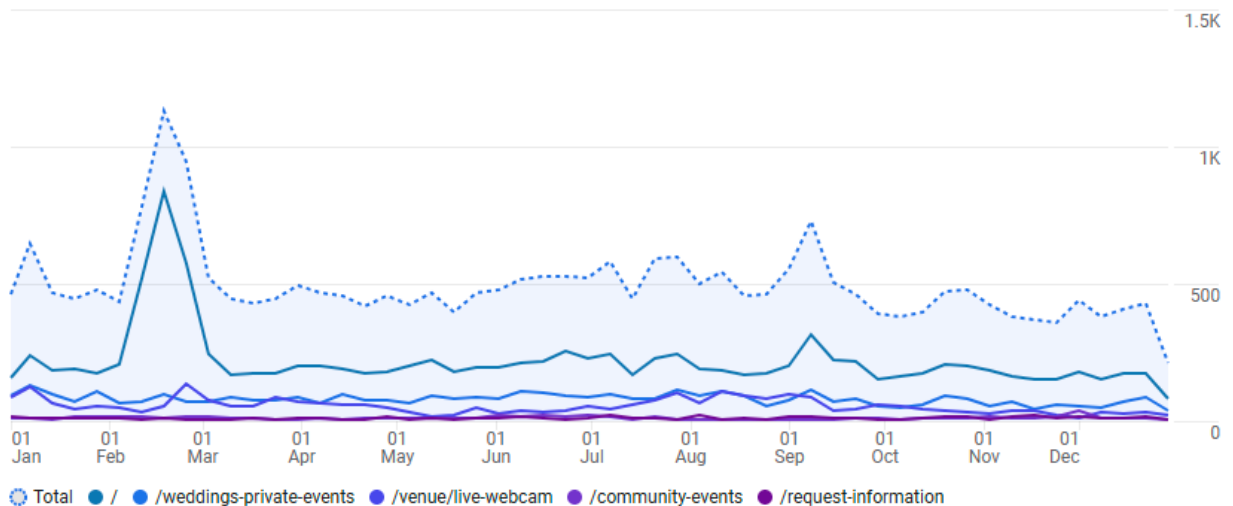


### NorthTahoeEvents.com –

- In 2024, the website for the North Tahoe Event Center continued to see solid growth and an overall increase in “Referral traffic” from outside links, social media content, and advertising.
- **The NTEC website saw 19,200 users in 2024, an increase of 32% over the previous year (2023), with 17% - or 3,337 - of those users coming to the website from a referral or advertising link.**
  - Overall, for 2024, Referral traffic saw a 35% increase – from 2,470 users to 3,337.



- Another point of interest in 2024 for the NTEC website is our primary content engagement, or websites that people are looking at.
- Beyond the top Blog posts that attracted our Wedding users, our updated Live Webcam and Community Event pages both saw increased traffic in 2024. With clicks to our Live Webcam as the number two visited page on the website for the year.

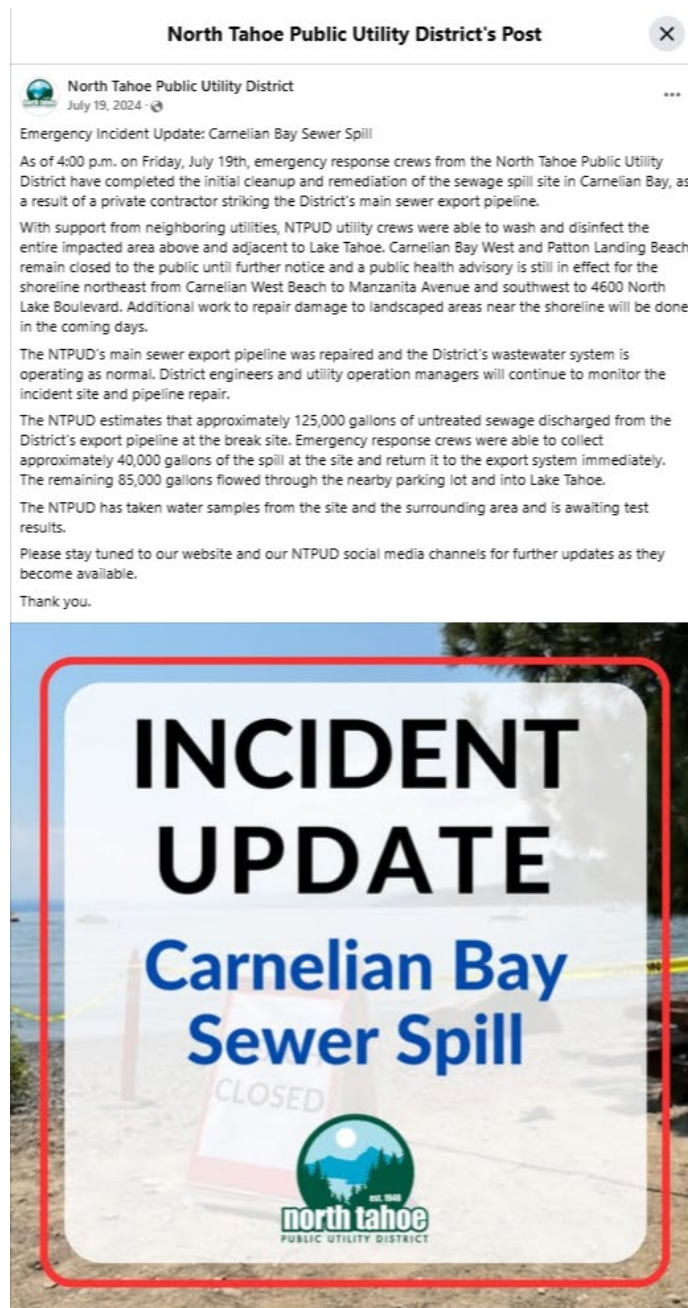




## 2024 District and NTEC Social Media Metrics Summary –

### **@NorthTahoePUD Facebook and Instagram –**

- The District's top performing and most engaged social media posts for 2024 were the Incident Updates posted during the Carnelian Bay Sewer Spill.
- **Overall, for the year the District saw a 490% increase in social media engagement with 1,865 interactions (“likes, shares”) and 1,899 link clicks to our websites. The bulk of this traffic and commenting occurred during the Sewer Spill in July 2024.**

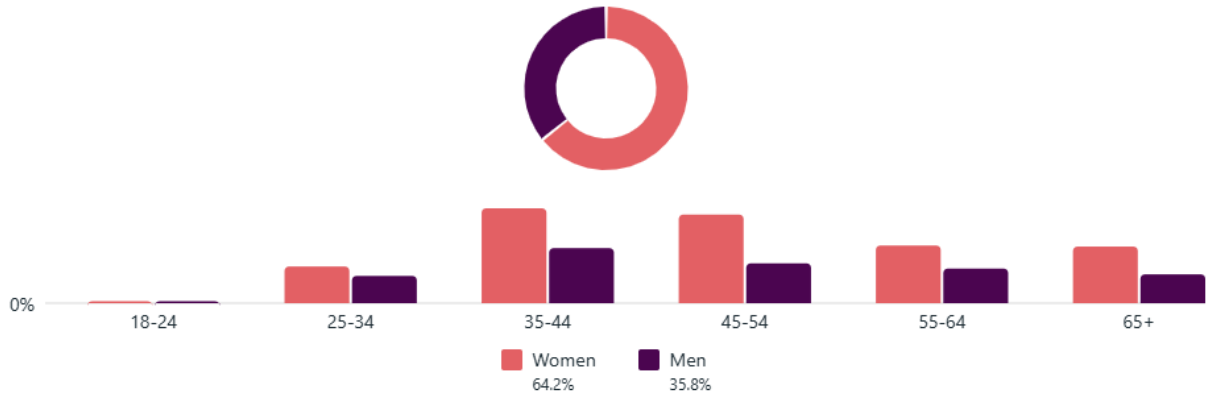


- For the District, our audience remains centered around our community here in Kings Beach and along the North Shore of Lake Tahoe.

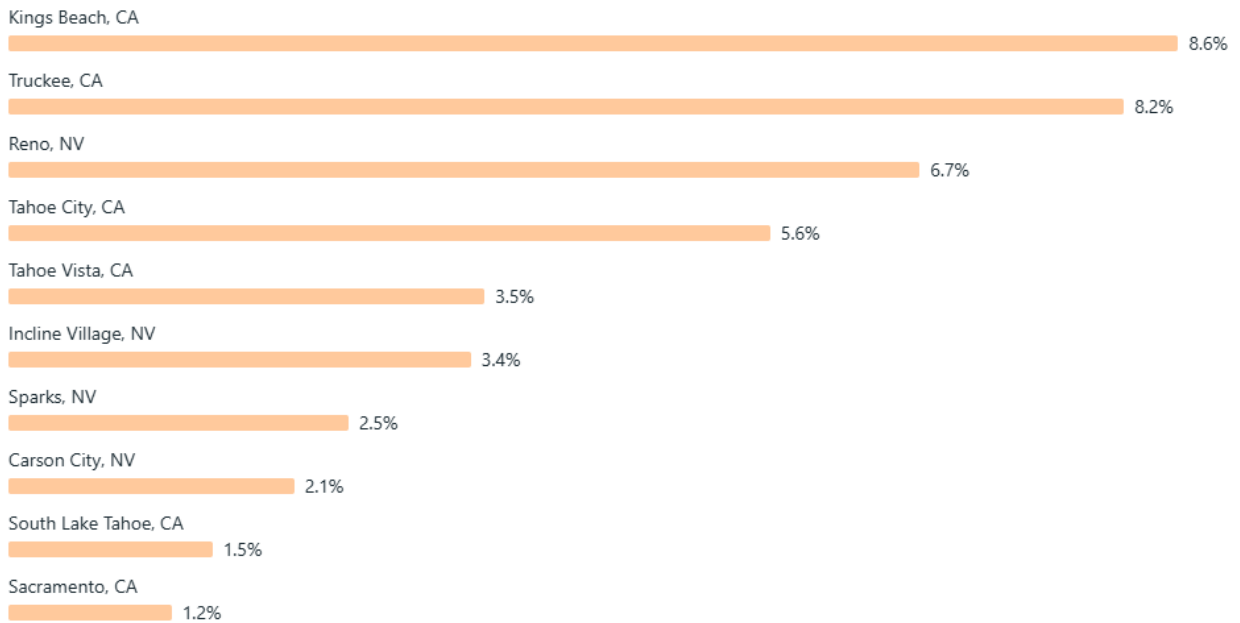
Facebook followers ⓘ

1,370

Age & gender ⓘ




Top cities




## @NorthTahoeRecreation Facebook and Instagram –

The Recreation Department's top performing and most engaged social media posts for 2024 were around the opening of the Tennis and Pickleball facility in Spring 2024 and the use of the new Multi-hog snowblower clearing the field in March 2024.



- **Overall, for the year the Recreation Dept. saw a 7% decrease in social media reach and content interactions (i.e. “likes, shares”), however overall visits to our Facebook and Instagram pages were up 10% with new users accessing our content for the first time.**
  - 86,773 reach and interactions – compared to 80,873 in 2023
  - 584 link clicks to our websites
  - 5,627 users visiting our social pages – compared to 5,036 in 2023

 **North Tahoe Recreation & Parks**  
April 29, 2024 · 🌐

It's official - the Tennis and Pickleball Courts in the North Tahoe Regional Park are open for the season! The nets and new shade sails are up, the snow is melted, and we're ready to play!  
Come on up to the Regional Park to kick off the season this week. Court reservations are available online and will start on Wednesday, May 1st.  
Stay tuned for information coming soon about our new summer Tennis and Pickleball Leagues, Pickleball Mini Camps, and get signed up for the first-ever "Pickle in the Pines" Tournament happening May 25th! <https://ntpud.org/register>



👍 Boost this post to reach up to 2567 more people if you spend \$28. [Boost post](#)

  Brooke Johnson, Tahoe Treetop Adventure Park and 54 others 9 comments 8 shares

Instagram

 northtahoerecreation  
North Tahoe Regional Park, Tahoe Vista



**This is how we...**

▶ 0:06 / 0:16

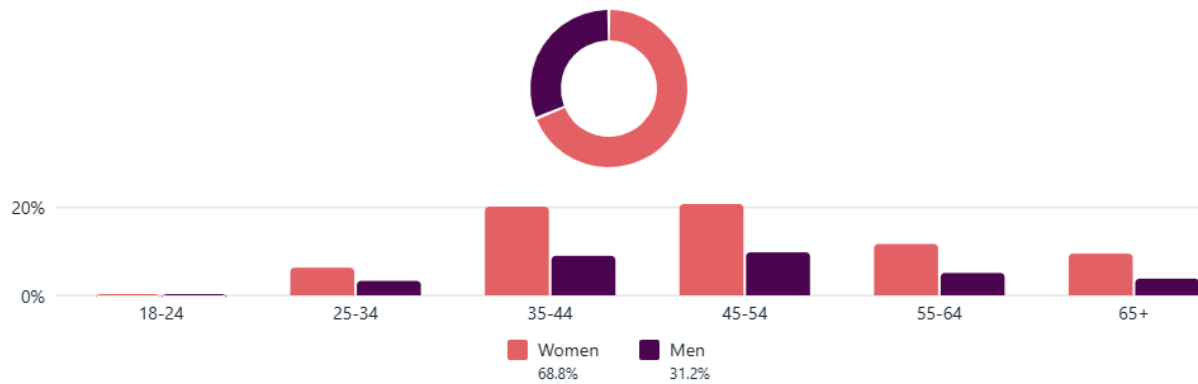
northtahoerecreation Our Park Crew worked hard this week to clear field #4 in the North Tahoe Regio... more

- For the Recreation Dept., our Facebook and Instagram audiences remain largely female and in our immediate “drive-market” or within a 1-3 hour drive of the region.

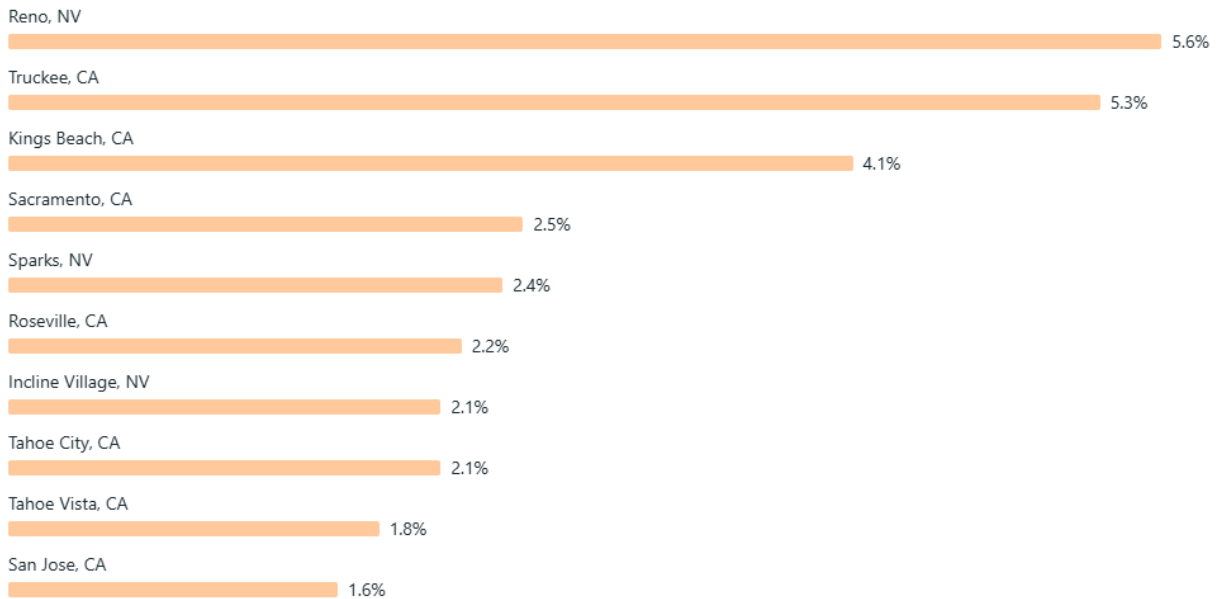
**Facebook followers** ⓘ

4,141

**Age & gender** ⓘ



**Top cities**



## Recent Google Review Highlights –



**Alex Chavez**

1 review • 4 photos



2 days ago

**NEW**

My family, friends and I are delighted with this beautiful place, highly recommended. Parking is \$20 per vehicle in the upper part and \$30 for parking in the lower part. Both places are fun but personally I would stay in the lower part where there is more fun for children and adults!



**Armando Miguel Ríos Tellez**

Local Guide • 57 reviews • 169 photos



2 weeks ago

**NEW**

Increíbles paisaje de postales el invierno es muy bello





SHARE:

[Join Our Email List](#)

# North Lake Tahoe

## RECREATION & AQUATIC CENTER

### February 2025 - Community Update

***North Tahoe Recreation & Aquatics Center Study Complete,  
TCPUD and NTPUD will not move the project forward***

Dear Community Member,

After completing a multi-year study on the feasibility of building a Recreation and Aquatics Center in North Lake Tahoe, we are writing to inform you that the Tahoe City Public Utility District (TCPUD) and the North Tahoe Public Utility District (NTPUD) have decided not to pursue the jointly led project due to funding constraints.

**The TCPUD and NTPUD Board of Directors determined that, based on voter polling results and projected costs of the project, it is not feasible to move forward with a special tax measure to fund the facility at this time.**

The conceptual project, considered at the Firestone Property in Dollar Hill, would have initially cost approximately \$77 million to construct and the budget would need to consider additional annual operating costs. The proposed facility envisioned a six-lane lap pool, a leisure pool, a multi-sport gymnasium, a fitness equipment area, large group exercise rooms, and an indoor walking track. Due to constraints on existing property tax revenues, the Districts would not be able fund the project without a new revenue source.

A property tax assessment of approximately \$600 per parcel/per year would have been necessary to build and operate the proposed facility. Early community input and surveys showed strong support for a project, but statistically valid polling of likely voters found that support fell short of the required approval level, primarily due to costs.

“While the Recreation and Aquatic Center project won’t move forward at this time, it is important to note that the extensive research and reports completed in this study serve as a foundation for future recreation endeavors,” explained Sue Daniels, NTPUD Board President.

The recreation study identified many other recreation infrastructure improvements and opportunities at existing facilities. Several projects are already complete or are underway, including new tennis and pickleball courts in the North Tahoe Regional Park and improvements to parks, athletic fields, and other existing facilities in Tahoe City and the West Shore.

**On behalf of the TCPUD and NTPUD, we want to extend their heartfelt thanks to the community members, stakeholders, professional partners, and everyone who contributed to this study.**

**To access the study data and information about the proposed facility, please visit the project website at <https://northtahoerec.org>.**

Sincerely,

*Indra Winquest, TCPUD Director of Parks & Recreation (530)-580-6058*

*Amanda Oberacker, NTPUD Manager of Recreation, Parks, & Facilities (530)-553-5485*

North Lake Tahoe Rec & Aquatic Center | 875 National Avenue | Tahoe Vista , CA 96148 US

[Unsubscribe](#) | [Update Profile](#) | [Constant Contact Data Notice](#)

# SHARE YOUR VISION FOR THE FUTURE OF SECLINE BEACH

**COMMUNITY LISTENING SESSION**

January 28 - 10:00 am - 1:00 pm

Toddler Time & Golden Hour

North Tahoe Event Center







**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025 **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**

**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: PR Design and Engineering completed the design and bid documents. The bid results were higher than anticipated and District staff has formally requested additional funding from CalOES and Placer County. The Board of Directors awarded a construction contract to GLA-Morris at the July 9, 2024 meeting. Interior structural reinforcements were completed in December 2024 and approved by the Placer County Building Department. The contractor has received the generator and is holding it in storage until it is installed in Summer 2025.

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

Original Contract Amount	Change Orders	Current Total Contract Amount	Total Payments for Work Completed	Current Balance to Completion (including retention)
\$335,606.93	\$0	\$335,606.93	\$92,527.24	\$243,079.69
Estimated Construction Status as of 1/31: 30% complete				

**Uniform Public Construction Cost Accounting Act**

The District elected to participate in the Act to utilize alternative bidding procedures for public works projects. This section reports on contracts awarded for projects between \$15,000 and \$75,000 that are now issued under the General Manager's authority.

<b>ACTIVE PROJECTS</b>			
Project	Contractor	Contract Amount	Award Date
NO ACTIVE PROJECTS			
<b>COMPLETED PROJECTS</b>			
Community Garden Fence	Florence Fence	\$24,500	December 11, 2024
A 2024-25 capital improvement to replace the perimeter fence at the Community Garden. The Community Garden perimeter fence is failing and in need of repair. In recent years, the Community Garden has thrived and demand for raised planters has exceeded supply. Staff is taking this opportunity to expand the community garden footprint to accommodate additional planter beds and enclose the shed within the perimeter fence.			
Ballfield Fence Repair	Tholl Fence	\$32,429	December 14, 2024
A 2024-25 capital improvement to repair the existing fence around Fields #1, #2, #3, and #5. The existing perimeter fences around the fields are failing and in need of repair. This project will straighten leaning posts, replace damaged sections of chain link mesh, replace/repair bent top and middle rails, replace missing hardware, and make other adjustments as needed to extend the life of this asset.			
2024 Pavement Maintenance	Elements Mountain Company Inc.	\$33,575.90	August 8, 2024
A 2023-24 capital improvement to prolong the life of the existing asphalt at various NTPUD sites. Specifically, this project will crack fill and seal the existing asphalt at NTPUD's four (4) main sewer pump stations, TVRB, N-1, Park Trail, Zone 1 Tank, and NTEC. This project is complete			

## **Design / Bid Preparation Phase Projects**

**NTEC – Bathroom Remodel (Design) (Project #2591):** A 2024-2025 Capital Improvement Project to remodel both sets of bathrooms at the North Tahoe Event Center. The 5-year capital plan includes a budget for design but not construction.

Status: NTPUD retained Goring and Straja Architects (GaS) to complete the NTEC – Bathroom Remodel Project. NTPUD and GaS participated in the kick-off meeting and site visit in January. GaS is completing their code analysis and preparing construction drawings.

**Regional Park Parking Management (Project #2581):** A 2024-2025 Capital Improvement Project to retain a consultant to complete an operational needs assessment, ordinance review and preparation, and parking technology road map to manage parking with the North Tahoe Regional Park.

Status: NTPUD retained Dixon Resources Unlimited to complete the Regional Park Parking Management Project. Dixon Resources Unlimited has completed a site tour and reviewed background information. NTPUD has received the Operational Needs Assessment Memorandum and anticipates presenting the document to the Recreation and Parks Commission at their February 27, 2025, meeting and the Board of Directors at their March 11, 2025, meeting.

**Community Art and Gathering Space Project (Project #2486):** A 2024-2025 Capital Improvement Project to improve the entry plaza at the pickleball and tennis courts in the North Tahoe Regional Park.

Status: NTPUD Engineering has completed 50% design drawings. NTPUD has received a \$250,000 grant from NTCA/Placer County to fund the construction of a community gathering space. NTPUD Staff are still pursuing grants to incorporate a public art component at the plaza. NTPUD will present the gathering space to the Recreation and Parks Commission at their February 27, 2025, meeting. This project is scheduled to be bid in spring 2025 and constructed in Summer 2025.

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

Status: The draft NTEC Architectural Planning Study was presented to the Recreation and Parks Commission at their October 26, 2023 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.

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

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

**Master Plan: Corporation Yard Layout (Project #2151):** A FY24/25 Capital Improvement Project to develop a Corporation Yard Master Plan. The existing corporation yard, built over several decades, was not planned for the current needs of staff, operations, services, and regulatory environment. As such, operational inefficiencies and potential safety hazards exist within the corporation yard. The goal of the Corporation Yard Master Plan (CYMP) is to strategically plan future facility improvements to be completed over several years

Status: The Board of Directors awarded a design contract to WY Architects at the May 14, 2024 meeting. NTPUD Staff has held a project kick-off meeting and toured corporation yards at four (4) neighboring public special districts. W-Y Architects is collecting background information and conducting the initial needs assessment.


**North Tahoe Regional Park Multi-Purpose Trail Connection (Project #2484):** A FY23/24 Capital Improvement Project to design the extension of 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. 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. NTCA has recommended to the Placer County Board of Supervisors this project receive \$472,500 to fund construction. NTPUD has received and returned comments on the 90% design drawings and submitted to the TRPA for permitting. This project is scheduled to be bid in spring 2025.

**Secline Property Improvement Project (Project #2580):** A 3-year Capital Improvement Project to develop a vision and preliminary design of public recreation access, environmental improvements, and facility enhancements for the Secline Beach public parcels in Kings Beach, CA.

Status: NTPUD has received a grant from North Tahoe Community Alliance (NTCA) TBID Funds Grant agreement in the amount of \$240,000 for the Secline Beach Enhancement – Planning and Design Project. The Board of Directors awarded a design contract to Design Workshop at the May 14, 2024 meeting. NTPUD, CTC and Placer County are executing a community engagement plan to learn more about what Secline Beach means to the community. We held an open house at the NTEC and shared information at the Harvest Festival at the Boys & Girls Club. The project was shared with the community again at the NTPUD Golden Hour and Toddler Time on January 14, 2025. The online survey will remain open through Snowfest 2025.

**REVIEW TRACKING:**

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

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



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025

**ITEM:** F-4

**FROM:** Finance Department

**SUBJECT:** Draft Financial Reports through December 31, 2024

**DISCUSSION:**

The following draft financial reports provide the revenue and expense status of the North Tahoe Public Utility District as of the month ending December 31, 2024. This report represents 6/12 or 50% of the fiscal year.

- **All Recreation & Parks:** This report includes the Regional Park, Recreation Programming, the TVRA Boat Ramp, the Event Center, and contractual maintenance services provided to Placer County and Kings Beach Elementary School. At the end of December, the Recreation & Parks Revenues exceeded Expenses by \$222,916. Recreation and Parks Operating Revenues are ahead of Budget by \$22,668 or 2.6%. Total Expenses are (\$9,181) or (.5%) below Budget and the General and Administrative operating expense allocation is (\$60,749) below budget. Grant Revenue is (\$140,725) less than budget due to timing of capital projects. The combined results are (\$44,492) less than budget.

The Recreation and Parks have expended \$254,464 and encumbered an additional \$865,812 for CIP Parks Projects through December 31, 2024. See Capital Outlay page.

- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of (\$129,483) year to date compared to Budgeted Net Loss of (\$85,359). The Net Loss outcome is (\$44,124) less than budget.
- **Capital Outlay:** The District has expended \$3,358,019 on Capital and encumbered an additional \$1,796,991.

**ATTACHMENTS:** Financial Reports for December 31, 2024

**REVIEW TRACKING:**

Submitted by:

Approved by:

Lori Pommerenck  
Interim Chief Financial Officer

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



**Recreation & Parks Operations  
Statement of Revenues and Expenses  
For the Period Ended December 31, 2024**

Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
<b>1 Operations</b>									
2 Operating Revenue	\$ 75,731	\$ 60,611	\$ 15,120	24.9%	\$ 852,227	\$ 811,306	\$ 40,921	5.0%	\$ 817,285
3 Internal Revenue	16,522	13,350	3,172	23.8%	38,132	56,385	(18,253)	-32.4%	45,618
4 <b>Total Operating Revenue</b>	\$ 92,253	\$ 73,961	\$ 18,292	24.7%	\$ 890,359	\$ 867,691	\$ 22,668	2.6%	\$ 862,903
5									
6 Salaries and Wages	\$ (107,740)	\$ (91,504)	\$ (16,236)	-17.7%	\$ (601,114)	\$ (569,336)	\$ (31,778)	-5.6%	\$ (516,254)
7 Employee Benefits	(44,861)	(47,837)	2,976	6.2%	(276,170)	(291,173)	15,003	5.2%	(254,768)
8 Outside Services/Contractual	(25,831)	(29,889)	4,058	13.6%	(132,142)	(147,143)	15,001	10.2%	(129,089)
9 Utilities	(9,958)	(9,223)	(735)	-8.0%	(63,477)	(62,714)	(763)	-1.2%	(52,510)
10 Other Operating Expenses	(14,012)	(15,200)	1,188	7.8%	(110,321)	(136,490)	26,169	19.2%	(95,950)
11 Insurance	(7,655)	(7,771)	116	1.5%	(45,930)	(46,629)	699	1.5%	(37,632)
12 Internal Expense	(4,763)	(5,875)	1,112	18.9%	(40,543)	(35,253)	(5,290)	-15.0%	(35,197)
13 Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14 Depreciation	(71,459)	(69,936)	(1,523)	-2.2%	(427,976)	(418,116)	(9,860)	-2.4%	(333,302)
15 <b>Total Operating Expense</b>	\$ (286,279)	\$ (277,235)	\$ (9,044)	-3.3%	\$ (1,697,673)	\$ (1,706,854)	\$ 9,181	0.5%	\$ (1,454,702)
16									
17 <b>Operating Contribution</b>	\$ (194,026)	\$ (203,274)	\$ 9,248	4.5%	\$ (807,314)	\$ (839,163)	\$ 31,849	3.8%	\$ (591,799)
18									
19 Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
20 Allocation of Fleet	(9,051)	(9,051)	-	0.0%	(68,434)	(68,434)	-	0.0%	(54,927)
21 Allocation of General & Administrative	(133,853)	(122,203)	(11,650)	-9.5%	(710,696)	(771,445)	60,749	7.9%	-
22 <b>Operating Income(Loss)</b>	\$ (336,930)	\$ (334,528)	\$ (2,402)	-0.7%	\$ (1,586,444)	\$ (1,679,042)	\$ 92,598	5.5%	\$ (646,726)
23									
24 <b>Non-Operations</b>									
25 Property Tax Revenue	\$ 233,333	\$ 233,333	\$ -	0.0%	\$ 1,400,000	\$ 1,400,000	\$ -	0.0%	\$ 1,325,000
26 Community Facilities District (CFD 94-1)	58,095	56,908	1,187	2.1%	348,571	341,450	7,121	2.1%	341,784
27 Grant Revenue	32,047	205,000	(172,953)	-84.4%	64,275	205,000	(140,725)	-68.6%	1,027,951
28 Interest	-	-	-	0.0%	-	-	-	0.0%	-
29 Other Non-Op Revenue	-	-	-	0.0%	-	-	-	0.0%	359,700
30 Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
31 Other Non-Op Expenses	(581)	-	(581)	-100.0%	(3,486)	-	(3,486)	-100.0%	2,136
32 <b>Income(Loss)</b>	\$ (14,036)	\$ 160,713	\$ (174,749)	-108.7%	\$ 222,916	\$ 267,408	\$ (44,492)	-16.6%	\$ 2,409,845
33									
34 <b>Additional Funding Sources</b>									
35 Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
36 Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37 <b>Balance</b>	\$ (14,036)	\$ 160,713	\$ (174,749)	-108.7%	\$ 222,916	\$ 267,408	\$ (44,492)	-16.6%	\$ 2,409,845
Earnings Before Interest, Depreciation & Amortization	\$ 57,423	\$ 230,649	\$ (173,226)	-75.1%	\$ 650,892	\$ 685,524	\$ (34,632)	-5.1%	\$ 2,743,147
Operating Ratio	310%	375%	-65%	-17.2%	191%	197%	-6%	-3.1%	169%
Operating Ratio - plus Tax & CFD	75%	76%	-2%	-2.0%	64%	65%	-1%	-1.7%	58%



51-5100  
 Division Recreation & Parks  
 Department Event Center Operations

**Statement of Revenues and Expenses  
 For the Period Ended December 31, 2024**

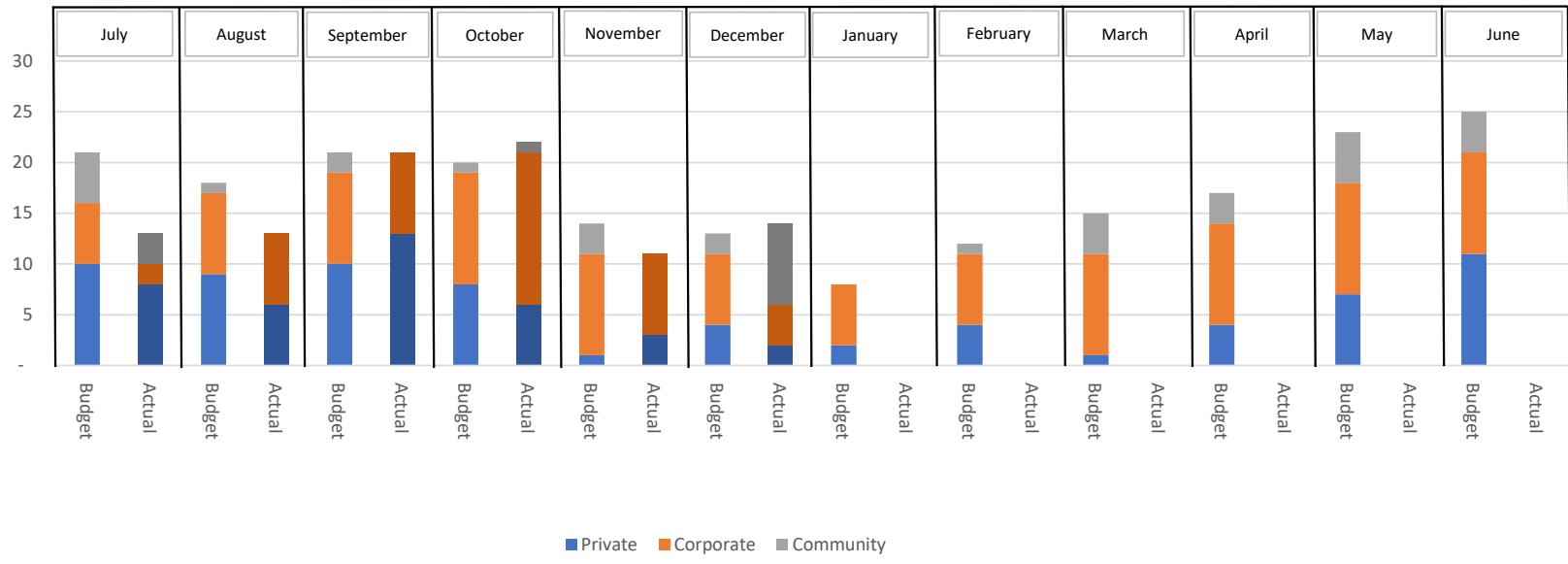
Income Statement	Month-To-Date				Year-To-Date				Prior
	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
1 <b>Operations</b>									
2 Operating Revenue	\$ 6,297	\$ 25,361	\$ (19,064)	-75.2%	\$ 229,797	\$ 259,056	\$ (29,259)	-11.3%	\$ 230,457
3 Internal Revenue	16,522	13,350	3,172	23.8%	38,132	56,385	(18,253)	-32.4%	45,618
4 <b>Total Operating Revenue</b>	\$ 22,819	\$ 38,711	\$ (15,892)	-41.1%	\$ 267,929	\$ 315,441	\$ (47,512)	-15.1%	\$ 276,075
5									
6 Salaries and Wages	\$ (31,404)	\$ (29,216)	\$ (2,188)	-7.5%	\$ (181,766)	\$ (181,663)	\$ (103)	-0.1%	\$ (192,047)
7 Employee Benefits	(14,770)	(16,465)	1,695	10.3%	(88,055)	(100,216)	12,161	12.1%	(91,838)
8 Outside Services/Contractual	(4,900)	(5,565)	665	11.9%	(15,907)	(14,845)	(1,062)	-7.2%	(12,250)
9 Utilities	(6,354)	(5,274)	(1,080)	-20.5%	(35,375)	(31,574)	(3,801)	-12.0%	(28,851)
10 Other Operating Expenses	(11,044)	(12,450)	1,406	11.3%	(65,211)	(61,430)	(3,781)	-6.2%	(50,177)
11 Insurance	-	-	-	0.0%	-	-	-	0.0%	-
12 Internal Expense	(1,821)	(1,845)	24	1.3%	(11,098)	(11,072)	(26)	-0.2%	(10,516)
13 Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14 Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
15 <b>Total Operating Expense</b>	\$ (70,293)	\$ (70,815)	\$ 522	0.7%	\$ (397,412)	\$ (400,800)	\$ 3,388	0.8%	\$ (385,679)
16									
17 <b>Operating Contribution</b>	\$ (47,474)	\$ (32,104)	\$ (15,370)	-47.9%	\$ (129,483)	\$ (85,359)	\$ (44,124)	-51.7%	\$ (109,604)
18									
19 Allocation of Base	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
20 Allocation of Fleet	-	-	-	0.0%	-	-	-	0.0%	-
21 Allocation of General & Administrative	-	-	-	0.0%	-	-	-	0.0%	-
22 <b>Operating Income(Loss)</b>	\$ (47,474)	\$ (32,104)	\$ (15,370)	-47.9%	\$ (129,483)	\$ (85,359)	\$ (44,124)	-51.7%	\$ (109,604)
23									
24 <b>Non-Operations</b>									
25 Property Tax Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
26 Community Facilities District (CFD 94-1)	-	-	-	0.0%	-	-	-	0.0%	-
27 Grant Revenue	-	-	-	0.0%	-	-	-	0.0%	-
28 Interest	-	-	-	0.0%	-	-	-	0.0%	-
29 Other Non-Op Revenue	-	-	-	0.0%	-	-	-	0.0%	-
30 Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
31 Other Non-Op Expenses	-	-	-	0.0%	-	-	-	0.0%	5,550
32 <b>Income(Loss)</b>	\$ (47,474)	\$ (32,104)	\$ (15,370)	-47.9%	\$ (129,483)	\$ (85,359)	\$ (44,124)	-51.7%	\$ (104,054)
33									
34 <b>Additional Funding Sources</b>									
35 Allocation of Non-Operating Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%	\$ -
36 Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37 <b>Balance</b>	\$ (47,474)	\$ (32,104)	\$ (15,370)	-47.9%	\$ (129,483)	\$ (85,359)	\$ (44,124)	-51.7%	\$ (104,054)



## North Tahoe Event Center Reservation Pipeline

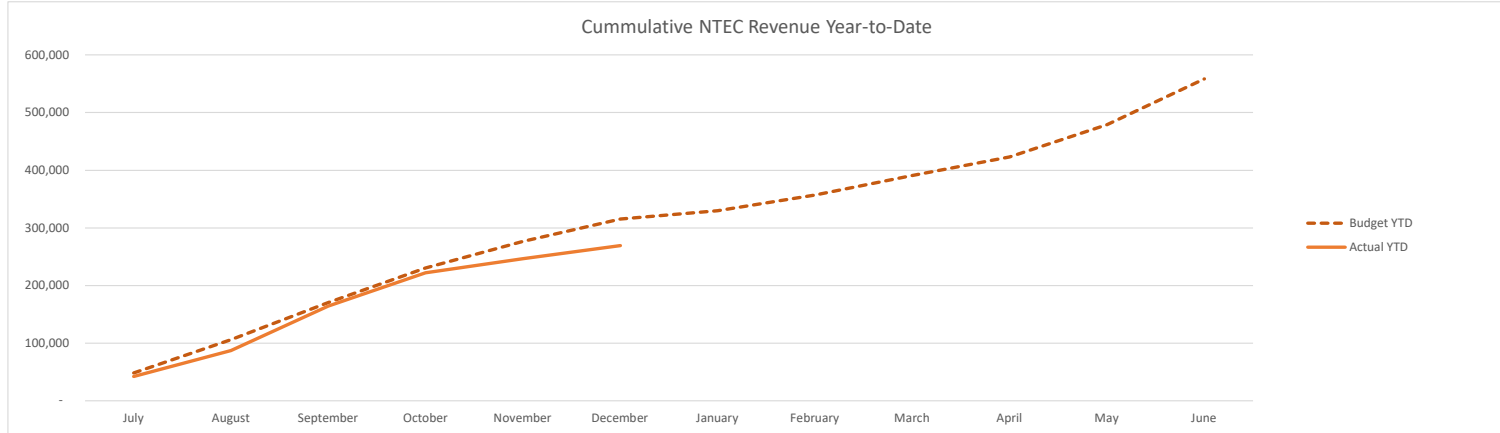
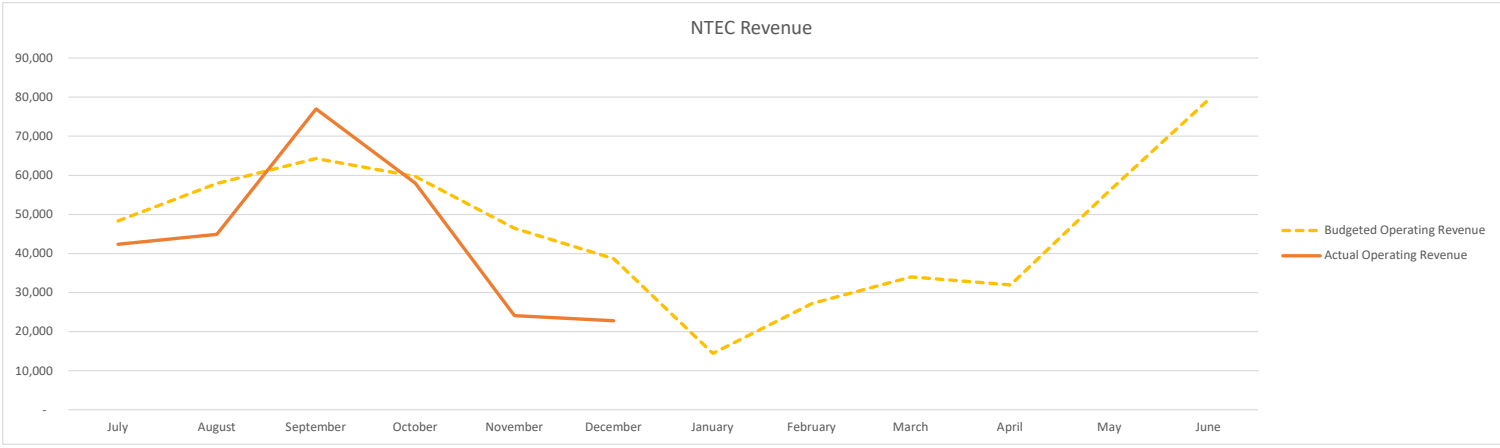
		July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Revenue</b>														
	Private	31,555	34,935	38,871	31,341	14,558	16,942	2,302	13,316	7,288	9,631	22,603	42,161	265,503
	Corporate	6,970	15,902	11,907	23,206	27,004	17,948	11,262	10,348	20,189	14,804	22,789	22,774	205,103
	Community	3,150	1,106	2,213	1,106	2,656	1,771	-	885	3,542	2,656	4,427	4,426	27,938
	<b>Budgeted Total Room Rent</b>	<b>41,675</b>	<b>51,943</b>	<b>52,991</b>	<b>55,653</b>	<b>44,218</b>	<b>36,661</b>	<b>13,564</b>	<b>24,549</b>	<b>31,019</b>	<b>27,091</b>	<b>49,819</b>	<b>69,361</b>	<b>498,544</b>
2025	Private	29,585	22,435	55,880	23,443	12,327	3,690	4,540	4,300	1,540	15,200	48,030	55,820	276,790
	Corporate	5,000	8,618	10,026	24,078	10,420	10,580	4,140	1,710	1,140	3,000	9,510	5,620	93,842
	Community	-	-	-	1,050	-	5,410	-	1,540	-	-	-	8,000	16,000
	<b>Actual Total Room Rent</b>	<b>34,585</b>	<b>31,053</b>	<b>65,906</b>	<b>48,571</b>	<b>22,747</b>	<b>19,680</b>	<b>8,680</b>	<b>7,550</b>	<b>2,680</b>	<b>18,200</b>	<b>57,540</b>	<b>69,440</b>	<b>386,632</b>
2026	Private	33,823	41,070	55,990	16,420	13,900	-	-	-	-	-	-	8,300	169,503
	Corporate	1,340	2,010	1,700	2,730	1,440	1,140	-	-	-	-	-	-	10,360
	Community	8,580	-	-	-	-	-	-	-	-	-	-	-	8,580
	<b>Actual Total Room Rent</b>	<b>43,743</b>	<b>43,080</b>	<b>57,690</b>	<b>19,150</b>	<b>15,340</b>	<b>1,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300</b>	<b>188,443</b>
2027	Private	-	6,300	-	-	-	-	-	-	-	-	-	-	6,300
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Actual Total Room Rent</b>	<b>-</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300</b>
<b># Events</b>														
2025	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
		<b>21</b>	<b>18</b>	<b>21</b>	<b>20</b>	<b>14</b>	<b>13</b>	<b>8</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>23</b>	<b>25</b>	<b>207</b>
2025	Actual Private	8	6	13	6	3	2	2	5	1	4	12	10	72
	Actual Corporate	2	7	8	15	8	4	9	3	2	5	4	6	73
	Actual Community	3	-	-	1	-	8	59	55	45	3	2	1	177
		<b>13</b>	<b>13</b>	<b>21</b>	<b>22</b>	<b>11</b>	<b>14</b>	<b>70</b>	<b>63</b>	<b>48</b>	<b>12</b>	<b>18</b>	<b>17</b>	<b>322</b>
2026	Actual Private	8	5	9	3	3	-	-	-	-	-	-	1	29
	Actual Corporate	2	3	3	5	3	2	-	-	-	-	-	-	18
	Actual Community	1	-	-	-	-	-	-	-	-	-	-	-	1
		<b>11</b>	<b>8</b>	<b>12</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>48</b>
2027	Actual Private	-	1	-	-	-	-	-	-	-	-	-	-	1
	Actual Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Actual Community	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

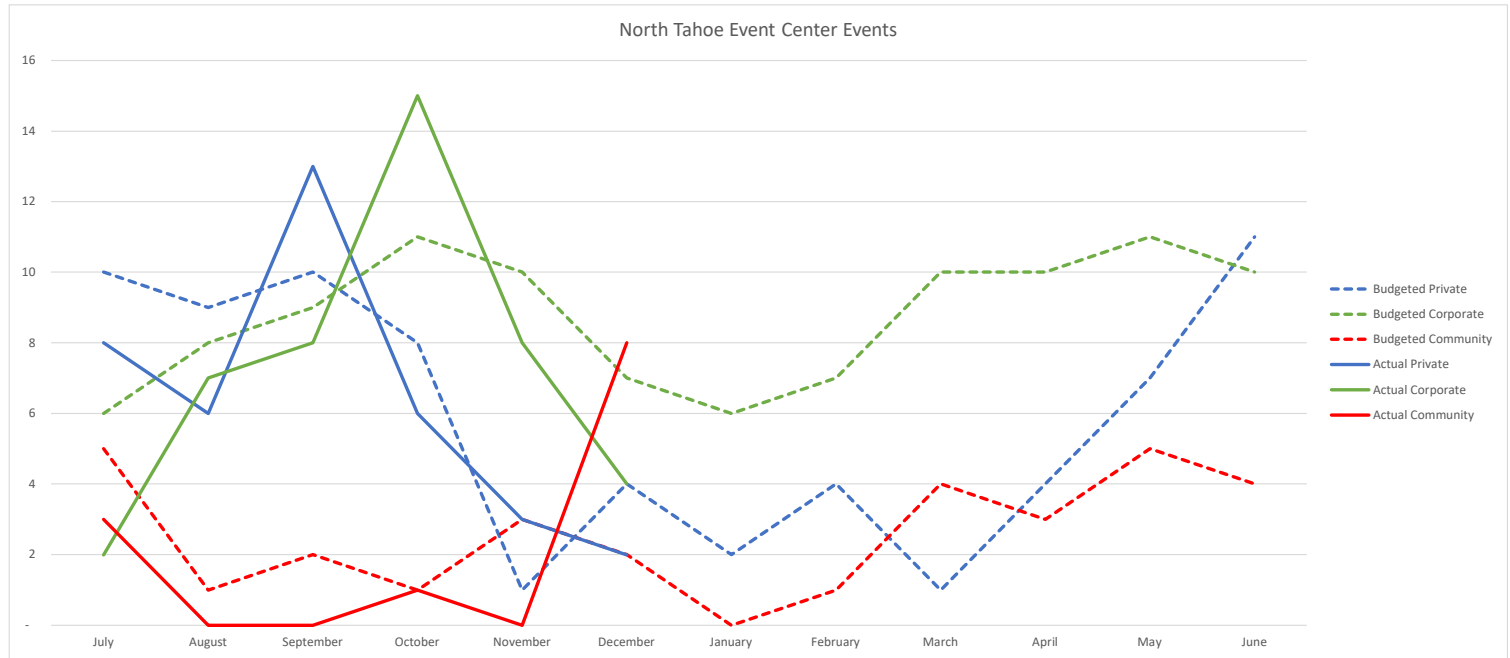
NTEC Number of Events



## North Tahoe Event Center FY 2024-25

	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Revenue</b>													
Private	31,555	34,935	38,871	31,341	14,558	16,942	2,302	13,316	7,288	9,631	22,603	42,161	265,503
Corporate	6,970	15,902	11,907	23,206	27,004	17,948	11,262	10,348	20,189	14,804	22,789	22,774	205,103
Community	3,150	1,106	2,213	1,106	2,656	1,771	-	885	3,542	2,656	4,427	4,426	27,938
<b>Budgeted Total Room Rent</b>	<b>41,675</b>	<b>51,943</b>	<b>52,991</b>	<b>55,653</b>	<b>44,218</b>	<b>36,661</b>	<b>13,564</b>	<b>24,549</b>	<b>31,019</b>	<b>27,091</b>	<b>49,819</b>	<b>69,361</b>	<b>498,544</b>
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	6,700	5,950	11,300	4,100	2,200	2,050	900	2,700	2,950	4,850	6,300	10,000	60,000
<b>Budgeted Operating Revenue</b>	<b>48,375</b>	<b>57,893</b>	<b>64,291</b>	<b>59,753</b>	<b>46,418</b>	<b>38,711</b>	<b>14,464</b>	<b>27,249</b>	<b>33,969</b>	<b>31,941</b>	<b>56,119</b>	<b>79,361</b>	<b>558,544</b>
Private	29,585	22,435	55,880	23,443	12,327	3,690	-	-	-	-	-	-	147,360
Corporate	5,000	8,618	10,026	24,078	10,420	10,580	-	-	-	-	-	-	68,722
Community	-	-	-	1,050	-	5,410	-	-	-	-	-	-	6,460
<b>Actual Total Room Rent</b>	<b>34,585</b>	<b>31,053</b>	<b>65,906</b>	<b>48,571</b>	<b>22,747</b>	<b>19,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>222,542</b>
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	7,754	13,876	11,098	9,440	1,391	3,139	-	-	-	-	-	-	46,698
<b>Actual Operating Revenue</b>	<b>42,339</b>	<b>44,929</b>	<b>77,004</b>	<b>58,011</b>	<b>24,138</b>	<b>22,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,240</b>
<b>Variance to Budget</b>	<b>(6,036)</b>	<b>(12,964)</b>	<b>12,713</b>	<b>(1,742)</b>	<b>(22,280)</b>	<b>(15,892)</b>	<b>(14,464)</b>	<b>(27,249)</b>	<b>(33,969)</b>	<b>(31,941)</b>	<b>(56,119)</b>	<b>(79,361)</b>	<b>(289,304)</b>
<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	8	6	13	6	3	2	-	-	-	-	-	-	38
Actual Corporate	2	7	8	15	8	4	-	-	-	-	-	-	44
Actual Community	3	-	-	1	-	8	-	-	-	-	-	-	12
	13	13	21	22	11	14	-	-	-	-	-	-	94





\* Program & Recreation events reporting to be forthcoming

# Capital Outlay

Projects In Process

For the Period Ended December 31, 2024

Project Number	Project Description	2025 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>													
2501-0000	Base Administration Building Improvements	\$ 25,000	\$ -	\$ -	25,000	\$ 5,149	\$ -	\$ 19,851					
2151-0000	Master Plan: Corporation Yard Layout *	-	184,683	-	184,683	71,509	45,373	67,801					
2415-0000	Server and Network Equipment Replacement*	-	24,255	-	24,255	7,010	-	17,245	17,245	C			
2515-0000	Server and Network Equipment Replacement	50,000	-	-	50,000	299	-	49,701					
2403-0000	Administration Building Roof Improvements **	-	17,012	-	17,012	5,600	20,220	(8,808)					
2405-0000	Base Facility Detention Pond Fencing*	-	15,686	-	15,686	31,129	-	(15,443)	(15,443)	C			
2503-0000	Administration Building Roof Improvements	250,000	-	-	250,000	15,000	-	235,000					
2505-0000	Base Area Site Improvements	10,000	-	-	10,000	416	-	9,584					
2502-0000	Accounting Department Furniture	20,000	-	-	20,000	2,347	-	17,653					
<b>Total Administration Purchases</b>		<b>\$ 355,000</b>	<b>\$ 241,636</b>	<b>\$ -</b>	<b>\$ 596,636</b>	<b>\$ 138,458</b>	<b>\$ 65,593</b>	<b>\$ 392,585</b>	<b>\$ 1,802</b>			<b>\$ -</b>	
<b>Fleet</b>													
2430-0000	Truck: 3/4 ton 2500HD 4x4 GMC Sierra (qty 4 left to deliver)*	\$ -	\$ 320,711	\$ -	\$ 320,711	\$ -	\$ 262,280	\$ 58,431					
2520-0000	Portable Water Pump	60,000	-	-	60,000	-	-	60,000					
2521-0000	Compact Loader	180,000	-	-	180,000	149,554	7,062	23,384	23,384	C			
2522-0000	MultiHog Attachments	15,000	-	-	15,000	11,610	-	3,390	3,390	C			
<b>Total Fleet Purchases</b>		<b>\$ 255,000</b>	<b>\$ 320,711</b>	<b>\$ -</b>	<b>\$ 575,711</b>	<b>\$ 161,163</b>	<b>\$ 269,342</b>	<b>\$ 145,205</b>	<b>\$ 26,774</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*	\$ -	\$ 36,033	\$ -	\$ 36,033	\$ 49,312	-	(13,279)	(13,279)	C			
2540-0000	Lower Lateral CIPP Rehabilitation	70,000	-	-	70,000	1,274	-	68,726					
2441-0000	Sewer Force Main Improvements*	-	25,000	-	25,000	12,943	-	12,057	12,057	C			
2541-0000	Sewer Force Main Improvements	70,000	-	-	70,000	-	-	70,000					
2542-0000	Lower Lateral Replacement	70,000	-	-	70,000	-	-	70,000					
2543-0000	Sewer Collection System Improvements	70,000	-	-	70,000	-	-	70,000					
Sewage Export System Inspection/Analysis													
2445-0000	Predesign/Construction **	100,000	143,562	-	243,562	20,790	99,366	123,406					
2446-0000	Satellite PS Rehabilitation Design*	-	81,132	-	81,132	87,140	5,605	(11,613)					
2549-0000	SCADA Infrastructure Improvements	25,000	-	-	25,000	8,791	5,000	11,209					
2552-0000	Sewage Pump Station Improvements	60,000	-	-	60,000	-	-	60,000					
2550-0021	Pavement Maintenance - Slurry Seal - Wastewater	20,500	-	-	20,500	12,875	-	7,626					
2547-0000	Satellite PS Improvements Project - 3 Stations Phase 1	100,000	-	-	100,000	-	-	100,000					
2548-0000	State Route 28 Adjust Structures - Wastewater	65,000	-	-	65,000	-	-	65,000					
<b>Total Wastewater Purchases</b>		<b>\$ 650,500</b>	<b>\$ 285,727</b>	<b>\$ -</b>	<b>\$ 936,227</b>	<b>\$ 193,125</b>	<b>\$ 109,971</b>	<b>\$ 633,131</b>	<b>\$ (1,222)</b>			<b>\$ -</b>	

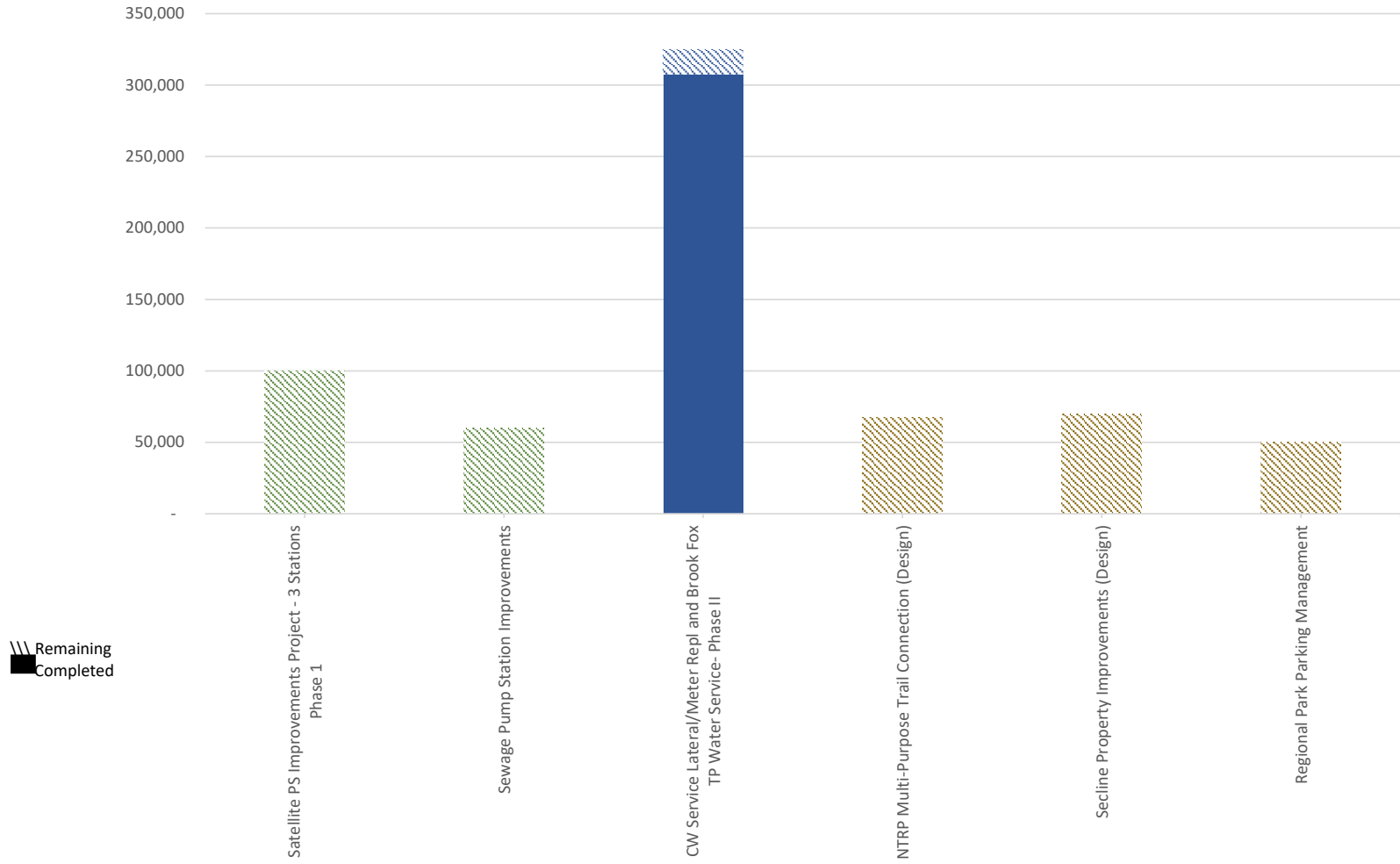
# Capital Outlay

Projects In Process

For the Period Ended December 31, 2024

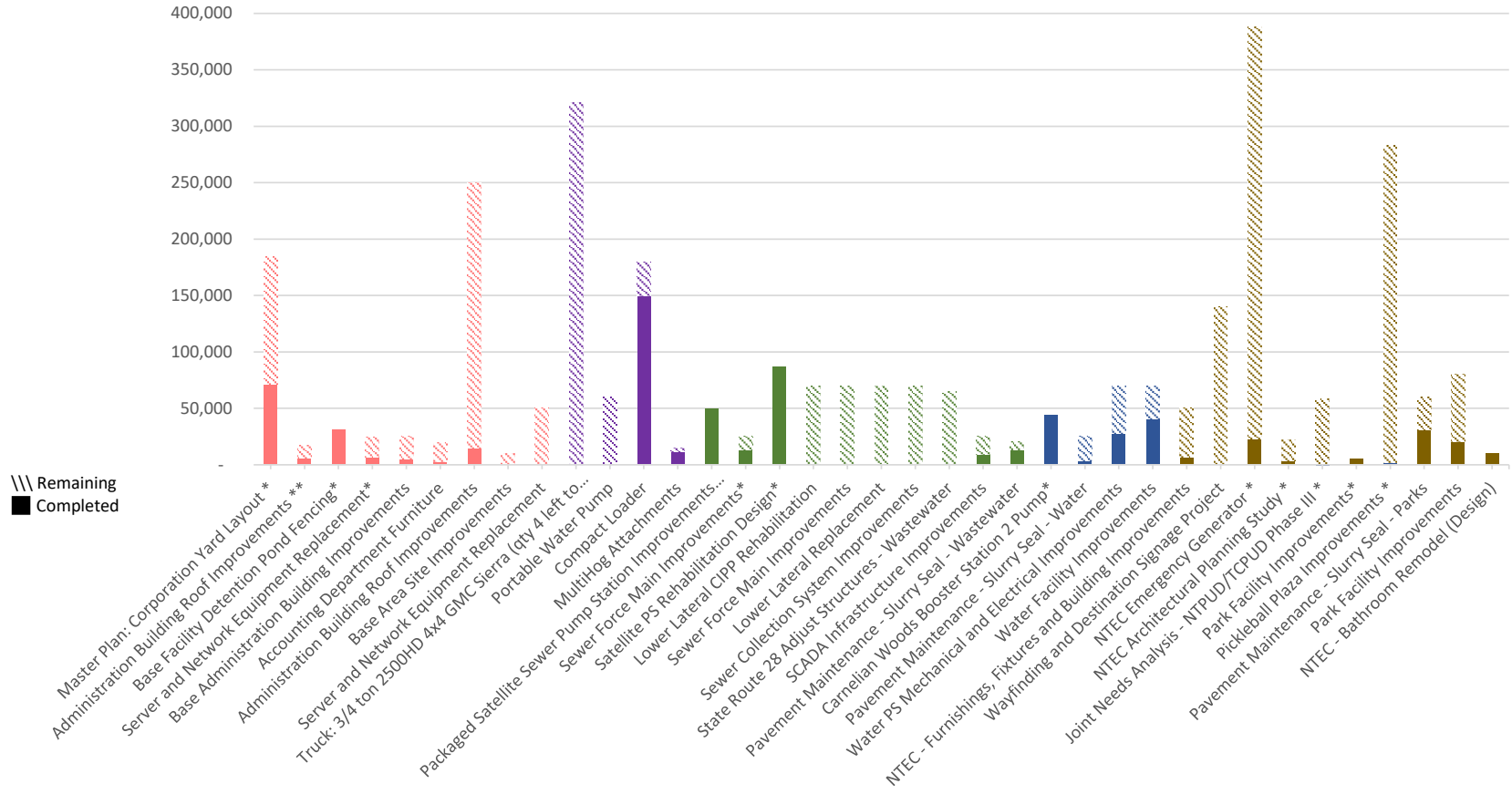
Project Number	Project Description	2025 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date			Return to Reserves	C = Complete G = Grant Funded	Grant Amount	Grant Funding
						Actual	Encumbered	(Over) Under Budget				
<b>Water</b>												
2361-0000	Brockway Drinking Water and Fire Protection Infrastructure*	\$ 2,600,000	\$ 192,426	\$ -	\$ 2,792,426	\$ 1,986,971	\$ 313,265	\$ 492,190		G	743,568	27%
	National Ave Water Treatment Plant Equipment End-of-Life Replacement **	125,000	141,986	-	266,986	130,290	144,925	(8,229)				
2465-0000	Trout Fire Protection Water Infrastructure**	25,000	-	-	25,000	27,258	-	(2,258)				
2570-0000	Water PS Mechanical and Electrical Improvements	70,000	-	-	70,000	27,569	-	42,431				
2571-0000	Water Facility Improvements	70,000	-	-	70,000	40,748	3,615	25,636				
2550-0031	Pavement Maintenance - Slurry Seal - Water	25,000	-	-	25,000	3,929	-	21,071				
2562-0000	Smart Metering Infrastructure Improvements**	60,000	-	-	60,000	42,391	16,523	1,086				
2472-0000	Carnelian Woods Booster Station 2 Pump*	-	(7,851)	-	(7,851)	43,800	-	(51,651)	(51,651)	C		
2560-0000	CW Service Lateral/Meter Repl and Brook Fox TP Water Service-Phase II	325,000	-	-	325,000	307,852	7,945	9,203				
<b>Total Water Purchases</b>		<b>\$ 3,300,000</b>	<b>\$ 326,561</b>	<b>\$ -</b>	<b>\$ 3,626,561</b>	<b>\$ 2,610,808</b>	<b>\$ 486,273</b>	<b>\$ 529,479</b>	<b>\$ (51,651)</b>		<b>\$ 743,568</b>	
<b>Recreation and Parks</b>												
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III *	\$ -	\$ 58,037	\$ -	\$ 58,037	\$ (832)	\$ 3,178	\$ 55,691		#		
2040-PLC	Wayfinding and Destination Signage Project	140,000	-	-	140,000	657	16,897	122,446		G	69,894	50%
2284-0000	NTEC Architectural Planning Study *	-	21,986	-	21,986	3,301	-	18,685				
2486-0000	Pickleball Plaza Improvements *	300,000	(17,103)	-	282,897	2,276	4,478	276,143				
2192-0000	NTEC Emergency Generator *	160,000	228,068	-	388,068	22,780	379,107	(13,819)		G	154,379	40%
2590-0000	NTEC - Furnishings, Fixtures and Building Improvements	50,000	-	-	50,000	7,035	9,400	33,565				
2482-0000	Park Facility Improvements*	-	(40,243)	-	(40,243)	5,375	-	(45,618)	(45,618)	C		
2582-0000	Park Facility Improvements	80,000	-	-	80,000	20,306	56,929	2,765				
2550-0043	Pavement Maintenance - Slurry Seal - Parks	60,000	-	-	60,000	31,035	-	28,965				
2484-0000	NTRP Multi-Purpose Trail Connection (Design)	150,000	-	-	150,000	82,784	55,561	11,655		G	83,349	56%
2580-0000	Secline Property Improvements (Design)	120,000	-	-	120,000	50,220	256,443	(186,663)		G	80,000	67%
2581-0000	Regional Park Parking Management	70,000	-	-	70,000	19,580	31,871	18,549				
2591-0000	NTEC - Bathroom Remodel (Design)	50,000	-	-	50,000	9,946	51,948	(11,894)				
<b>Total Recreation and Parks Purchases</b>		<b>\$ 1,180,000</b>	<b>\$ 250,745</b>	<b>\$ -</b>	<b>\$ 1,430,745</b>	<b>\$ 254,464</b>	<b>\$ 865,812</b>	<b>\$ 310,469</b>	<b>\$ (45,618)</b>		<b>\$ 387,621</b>	
*	Project carry-over from Prior Year											
**	Multi-year encumbrance - on 5 year CIP											
#	Non-grant cost reimbursement											
<b>Administration &amp; Base</b>		\$ 355,000	\$ 241,636	\$ -	\$ 596,636	\$ 138,458	\$ 65,593	\$ 392,585	\$ 1,802		\$ -	
<b>Fleet</b>		255,000	320,711	-	575,711	161,163	269,342	145,205	26,774		-	
<b>Wastewater</b>		650,500	285,727	-	936,227	193,125	109,971	633,131	(1,222)		-	
<b>Water</b>		3,300,000	326,561	-	3,626,561	2,610,808	486,273	529,479	(51,651)		743,568	
<b>Recreation and Parks</b>		1,180,000	250,745	-	1,430,745	254,464	865,812	310,469	(45,618)		387,621	
<b>Total Capital Expenditures</b>		<b>\$ 5,740,500</b>	<b>\$ 1,425,380</b>	<b>\$ -</b>	<b>\$ 7,165,880</b>	<b>\$ 3,358,019</b>	<b>\$ 1,796,991</b>	<b>\$ 2,010,869</b>	<b>\$ (69,915)</b>		<b>\$ 1,131,189</b>	

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





FY 24-25 Capital Projects under \$500,000





## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 27, 2025

**ITEM:** G-1

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

**SUBJECT:** Review, Discuss, and Recommend Appointment of One (1) Recreation and Parks Alternate Commissioner to Fill a Vacancy – One-Year Term (1/1/25 through 12/31/25)

### **RECOMMENDATION:**

That the Commissioners review and discuss applications and recommend appointment to the Board of Directors of one (1) Recreation and Parks Alternate Commissioners for a one-year term (1/1/25 through 12/31/25).

### **BACKGROUND:**

In accordance with the Recreation and Park Commission By-laws, the Board of Directors of the North Tahoe Public Utility District appoints Commissioners and Alternate Commissioners (Alternates) to three-year terms. At the end of their three-year term, incumbent Commissioners and Alternates can be re-appointed by the Board or replaced with new applicants. Alternate Commissioner Jill Amen tendered her resignation effective December 31, 2024, which creates a vacancy for the final year of her three-year term (1/1/2025-12/31/2025).

With the recent recruitment of three Commissioners, Staff advertised the open seats in the fall of 2024, and we received eight applications. During the December 10, 2024 meeting, the Board of Directors selected incumbents Stoltzman and Heggen as well as Alternate Commissioner Nancy Williams. Additionally, per the recommendation by the Commission, the Board of Directors also appointed Sarah Lagano to fill the newly vacated Alternate Commissioner seat.


Of the remaining four applicants, Misiewicz, Bettera and Bushway Verkler have expressed interest in filling the remaining Alternate Commissioner seat left by Jill Amen. Staff was not able to reach applicant Dunn. The four applications, submitted in the fall of 2024, are included in this packet for review. The Commissioners will be reviewing applications, deliberating, and making recommendations to the Board. It is the recommendation of staff that the Commission formally recommends one (1) candidate to the Board of Directors for appointment at the March 2025 regular meeting.


Your packet includes the four (4) Recreation Commissioner applications: (Christine Bettera, Heidi Bushway Verkler, Kimberly Dunn, and Kirk Misiewicz).

**ATTACHMENTS:**

- Applications (4) for one Vacant Alternate Commission seat

**REVIEW TRACKING:**

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

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

Kirk Misiewicz

Parks & Recreation Commission  
Application



NORTH TAHOE PUBLIC UTILITY DISTRICT

RECREATION AND PARKS COMMISSION APPLICATION

Name of applicant: Kirk Misiewicz

Address: (Applicant must live or own a business in the North Tahoe Public Utility District to be eligible)

[Redacted] Kings Beach/CA 96143

Mailing [Redacted] City/State Kings Beach/CA Zip 96143

Physical Address [Redacted] City/State Kings Beach/CA Zip 96143

Day phone: [Redacted] Evening phone: [Redacted]

E-mail: [Redacted] Length of NTPUD Residency: 12 years

Reasons for interest

North Tahoe Regional Park has been a very special place to me and my family for eighteen years. I have patronized the park as a renter, homeowner, employee, coach, and as a parent.

4/2018- 11/2018: Worked as a seasonal Parks and Facilities maintenance worker. 11/2018- 1/2019: Worked as a seasonal Utility Operations Maintenance worker. 1/2019- Present: Work Full Time Utility Operations Maintenance worker

Qualifications – Include training, education and experience related to appointment

Volunteered for Sierra Section CWEA 2019-2023. Certifications: Water Distribution II, Wastewater Collections II, Water Treatment II, CA Backflow tester, NAASIO-PALP, LACP, MACP. Associates Degree in Business Administration,

Community Activities (Include NTPUD meetings attended and how often) Social Sciences from TMCC

Volunteer for some Kings Beach Elementary School functions, volunteer for some community clean-up days, help coach girls softball as well as other youth sports as needed

I have read the Bylaws and understand the commitments set forth therein.

Signature: [Signature] Date: 9/23/2024

Completed applications should be emailed to [ntpud@ntpud.org](mailto:ntpud@ntpud.org).



District Approved: Yes: \_\_\_\_\_ No: \_\_\_\_\_

Date of Approval: \_\_\_\_\_

Christine Bettera

Parks & Recreation Commission  
Application

## **Christine Bettera**

### **How long have you lived in the District?**

- 18 years

### **Why are you interested in serving as a Candidate on the NTPUD Recreation and Parks Commission?**

- As a resident and business owner in the district, I am deeply connected to the community through both work and play. Recreation and sports have been a lifelong passion and are central to my career. I see opportunities for improvement in the district's recreational offerings, and with my experience working with the district, I believe I can provide valuable insights into both its strengths and limitations. My goal is to contribute positively and proactively to enhance the recreational experiences available to our community.

### **Employment History - (Please include your current employer and last three years of employment history in the District).**

- Self - Tahoe Flow Arts & Fitness

### **Qualifications - (Please include any training ,education, and experience you have related to this Commission appointment).**

- I have extensive experience in the recreation and fitness industry, both professionally and personally. I am the owner of a local fitness studio, Tahoe Flow Arts & Fitness, where I oversee a range of programs that focus on physical health, wellness, and community engagement. I also have over a decade of experience as a Certified Personal Trainer and Master Health Coach, certified by the American College of Sports Medicine (ACSM).
- In addition to running my own business, I have collaborated with local organizations and the district on various wellness initiatives, and have a deep understanding of the community's recreational needs. My lifelong involvement in sports, as well as my experience coaching and leading fitness programs, provides me with a comprehensive perspective on how recreation facilities and offerings can support physical and mental well-being. Through these experiences, I have developed a strong sense of how to design, implement, and improve recreational programs that benefit the community.
- I am passionate about helping our district create accessible, effective, and enjoyable recreational opportunities for residents of all ages and abilities.

### **Community Activities - (Please include any Recreation and Parks activities, local agency and organization, our community involvement you take part in and how often).**

- I have been actively involved in recreation and fitness within the district for years. I have taught fitness classes for the district and facilitated yoga programs, contributing to the community's wellness offerings. My family regularly participates in district events, such as Kids Night Out and Pictures with Santa, and we greatly value these opportunities for community engagement.
- Living and working within the district, I have a strong connection to the local parks and recreational facilities. My fitness studio is located just down the street from the park, and we frequently enjoy the playground, trails, sledding hills, and dog park. We also attended "Music at the Launch" this year, which was a wonderful experience.

- As a business owner in the heart of the district, I deeply appreciate the role the parks and recreation department plays in enhancing the quality of life for residents, and I am committed to supporting its continued success.

**I have read the NTPUD Recreation and Parks Commission Bylaws and understand the commitments set forth therein.**

- Yes



Heidi Bushway Verkler

Parks & Recreation Commission  
Application

# **NTPUD Recreation & Parks Commissioner Applications**

## **Heidi Bushway Verkler**

### **How long have you lived in the District?**

- 25 years

### **Why are you interested in serving as a Candidate on the NTPUD Recreation and Parks Commission?**

- I am interested in serving as a Candidate on the NTPUD Recreation and Parks Commission because I have raised two children who were lucky enough to be able to participate in many of the youth recreation programs over the past 18 years and I'm hoping to be able to give back to our amazing community.

### **Employment History - (Please include your current employer and last three years of employment history in the District).**

- I've been a teacher for the Tahoe Truckee Unified School District since 2000. I've worked at Rideout and Tahoe Lake schools in Tahoe City, Truckee Elementary and for the past 7 years I've been at North Tahoe School.

### **Qualifications - (Please include any training ,education, and experience you have related to this Commission appointment).**

- I've been a public school teacher for 33 years. Through those years I've sat on various committees and boards. I've also been a team manager for both of my children's soccer teams and sat of the boards for Tahoe Wave Futbol Club and Truckee River United Futbol Club until a year ago.

### **Community Activities - (Please include any Recreation and Parks activities, local agency and organization, our community involvement you take part in and how often).**

- Since I've been busy raising my two children in this wonderful community, I've mostly participated in events that revolved around their interests, sports and schedules. I walk my dog in the Regional Park at least 2-3 times a week. When she was a puppy we took her to the Dog Park to interact with other dogs in a safe space. I enjoy nordic skiing on the groomed trails in the winter. I visit our amazing beaches. I also go to events at the Event Center (tree lighting, book sale) when I'm available. I also am on the board for the Friends of the Kings Beach Library. My husband enjoys playing tennis and we are both wanting to pick up pickle ball.

### **I have read the NTPUD Recreation and Parks Commission Bylaws and understand the commitments set fourth therein.**

- Yes

Kimberly Dunn

Parks & Recreation Commission  
Application

## **Kimberly Dunn**

**How long have you lived in the District?**

- 9 years

**Why are you interested in serving as a Candidate on the NTPUD Recreation and Parks Commission?**

- To be involved in the community

**Employment History - (Please include your current employer and last three years of employment history in the District).**

- Self employed Psychotherapist in private practice.

**Qualifications - (Please include any training ,education, and experience you have related to this Commission appointment).**

- Double major in outdoor leadership in undergrad. Ran my own non profit and have ran several other successful businesses.

**Community Activities - (Please include any Recreation and Parks activities, local agency and organization, our community involvement you take part in and how often).**

- Pickleball. Golf. High ropes course.

**I have read the NTPUD Recreation and Parks Commission Bylaws and understand the commitments set fourth therein.**

- Yes



**NORTH TAHOE  
PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025

**ITEM:** G-2

**FROM:** Office of the General Manager

**SUBJECT:** Commission Organizational Matters for 2025 – Selection of Officers

**DISCUSSION AND RECOMMENDATION:**

As required by the Recreation and Parks Commission By-laws, Article VII, the Recreation and Parks Commission must appoint a Chair and Vice Chair annually. The officers shall serve during the calendar year 2025.

**Select Officers:**

- a. Chair
- b. Vice Chair

Current Commission Officers are Michael Stoltzman, serving as Chair, and Sean O'Brien, serving as Vice Chair. They both have served in their respective positions for one year. The by-laws stipulate that the Chair and Vice Chair shall not hold their respective positions for more than two consecutive years.

**REVIEW TRACKING:**

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

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



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 27, 2025 **ITEM:** G-3

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

**SUBJECT:** Receive Presentation and Provide Recommendation on Dixon Resources Unlimited Parking Operational Needs Assessment

### **RECOMMENDATION:**

Receive presentation and provide recommendations on the future of parking management at North Tahoe Regional Park and Tahoe Vista Recreation Area

### **DISCUSSION**

As identified in the NTPUD five-year strategic plan, an assessment of the paid parking program at North Tahoe Regional Park has been a priority of the District. As a reflection of this priority, year one and year two of the five-year Capital Plan have funds allocated to a parking management study (year one) and potential infrastructure implementation (year two). In August of 2024, the District signed a contract with Dixon Resources Unlimited (Dixon), a municipal parking consultant.

Dixon's proposal included a multi-phased approach to provide recommendations to move the District's parking operations into a long-term sustainable program. The first phase brought Dixon in to review existing operations and complete a comprehensive audit of documents and background materials, ultimately developing the Operational Needs Assessment memo that is presented in this agenda item.

The memo identifies that NTPUD could implement a comprehensive parking strategy that incorporates mobile pay, kiosk and credit card payments and, through a partnership with Placer County, eventual ticketed enforcement of non-paying Park visitors. Members from Dixon are in attendance to present their study findings and memo recommendations at today's meeting.

What the memo does not address is how a comprehensive parking implementation program would be received throughout the North Lake Tahoe region. Having visitor parking fees at regional parks is a rare occurrence throughout the country. The parking fee is largely disregarded by residents of the Tahoe Basin, often not paid and generally considered to be unenforced. Visitors of the Tahoe Tree Top Adventure course already have the fee waived because each user pays a daily mitigation fee, and these visitors occasionally double pay through confusion. Should the District decide to implement this program and pursue enforcement; Commission, Board, and staff must be prepared for negative public feedback.

On the flip side, having a parking fee provides value to the NTPUD CFD contributing residents who receive a parking pass. Additionally, with staffing of the kiosk at Regional Park, NTPUD has been able to generate significant revenue for the Park through peak and premier parking fees during the winter months for snow play. There is value and benefits to paid parking that should not be overlooked.

Considering the pros and cons regarding enforcement of parking management, staff is looking for Commission feedback on how to continue with this project. The second phase of this project will review changes to the NTPUD Recreation and Parks Ordinance, and the third phase provides a comprehensive parking technology roadmap that would walk the District through implementation. Understanding the will of the Commission and Board on parking management is critical to the next steps of the project.

Some potential options are:

1. Continuing with the near-term implementation recommended by Dixon, specifically focusing on education and signage with no formal enforcement.
2. Install paid parking systems, such as text-to-pay, mobile kiosks, and pay-via-app without the enforcement capabilities.
3. Move forward with full implementation, including partnership with Placer County on enforcement and citation management.
4. Continue as is, with kiosk staffing during peak periods and honor-system payment when the kiosk isn't staffed.
5. Any combination of the above options.

#### **FISCAL ANALYSIS:**

There is no current fiscal impact with this presentation. Should the Board decide to move forward with full implementation, costs associated with the project will be discussed and included as a component of the annual Fiscal Year budgeting process.

#### **STRATEGIC PLAN ALIGNMENT:**

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective D: Utilize the North Tahoe Regional Park 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:**

1. Operational Needs Assessment Memorandum
2. PowerPoint Presentation

#### **REVIEW TRACKING:**

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

# Parking Operational Needs Assessment

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Recreation Commission Presentation

February 27, 2025





# About Dixon Resources Unlimited

- Extensive parking and traffic management experience, including in the Lake Tahoe area.
- Holistic approach to parking management.

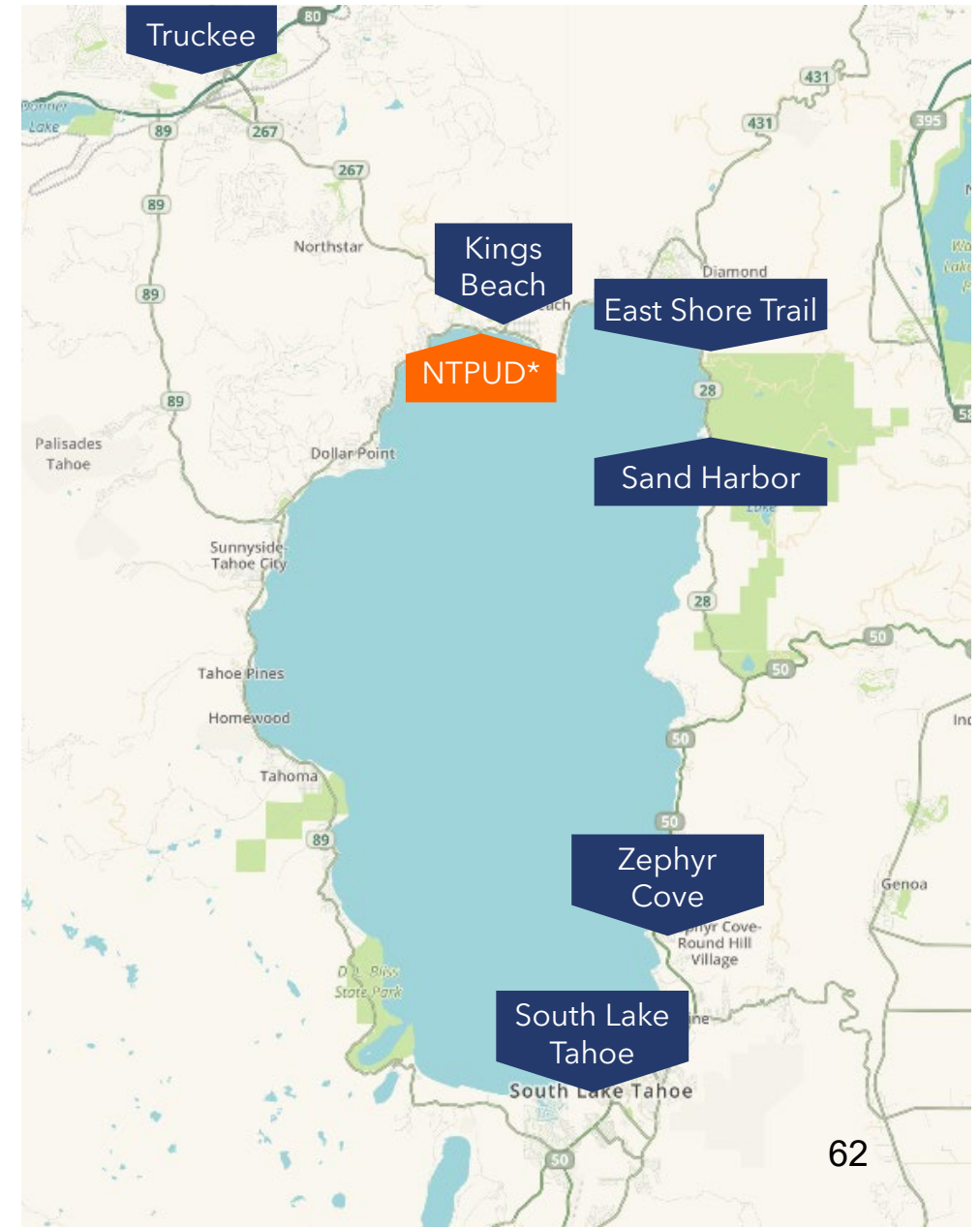
Parking Studies	Implementation Support
Stakeholder Engagement	Contract Management
Technology/Automation	Solicitation/Procurement
Monetization Modeling	Revenue Reconciliations
Best Practice Comparisons	Integrated Solutions

- Overall recommendations and training.

CA	Alameda	CA	Pasadena	MI	Birmingham
CA	Anaheim	CA	Paso Robles	MT	Whitefish
CA	Berkeley	CA	Placer County	NJ	Atlantic City
CA	Beverly Hills	CA	Riverside	NJ	Princeton
CA	Costa Mesa	CA	San Francisco	NM	Albuquerque
CA	Chico	CA	San Jose	NV	Las Vegas
CA	Davis	CA	San Leandro	NV	Reno
CA	Downey	CA	Sausalito	NV	Tahoe Transportation District
CA	Fresno	CA	South Lake Tahoe	OR	Beaverton
CA	Los Angeles (DOT)	CA	Tustin	OR	Portland
CA	Los Angeles County	CA	Truckee	TX	Austin
CA	Monterey	CO	Denver	TX	Dallas
CA	Mountain View	CT	New Haven	UT	Park City
CA	Napa	CT	Stamford	UT	Salt Lake City
CA	Newport Beach	FL	Brevard County	UT	Springdale
CA	North Tahoe Public Utility District	FL	Seaside	WA	Seattle
CA	Oakland	HI	Maui	WA	Spokane
CA	Oceanside	ID	Boise	WA	Vancouver
CA	Palo Alto	IL	Oak Park	WI	Milwaukee

# Parking Management Overview

- Increasing adoption of paid parking in tourism-heavy communities.
- Regional park parking fees are unique.
- Growth of parking management around the Basin.



# Study Areas



**North Tahoe Regional Park**



**Tahoe Vista Recreation Area Lot**

# Existing Conditions

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# Key Existing Conditions

## **Paid parking:**

- Outdated paid parking methods are inefficient and rely on the honor system, resulting in loss of revenue and low compliance.
- Non-resident “locals” (ineligible for a parking pass via CFD) are bypassing payment.

## **Operations:**

- Currently difficult to assess compliance.
- Processes are often manual (staffed kiosk or iron rangers).
- Lack of parking utilization data to support demand-based pricing.

# Key Existing Conditions

## High demand periods:

- High winter parking demand at NTRP entrance due to sledding.
- High summer traffic at both slides from recreational use, sports, holidays, and special events.



*Winter Peak Parking Pilot increased revenue but revealed operational inefficiencies.*

## Infrastructure Limitations:

- Lack of signage and wayfinding to influence parking behavior.
- Connectivity concerns.

# Recommendations

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# Wayfinding & Signage

- **Paid parking signage:** Add and improve “breadcrumbing” signage, including language like “Remember Your License Plate,” “Day Use/Daily Rate,” and “Did You Pay?”
- **General signage:** Add “No Overnight Parking” signage and a clear closing time at the TVRA parking lot.
- **Overflow parking:** Increase visibility to NTRP summer overflow parking with A-frame signage.
- **Traffic flow:** Stripe pull-out zones at NTRP entrance; identify additional payment zones as needed.



*Payment Pull-out Zone*



*Potential Additional Payment Zones*



# Technology

- Implement a “**Pay-by-Plate**” approach to enable **virtual permits** (including NTPUD Resident benefits).
- Replace iron rangers with **parking kiosks**, support credit card and cash payments.



*Staff have begun evaluating parking kiosk solutions and connectivity options.*



**Iron Ranger**



**Installed Kiosk in Kings Beach**



**Suggested Kiosk Locations at NTRP and TVRA Lots**

# Technology

- Enable **mobile payment**, including Text-to-Pay options.
- Connect with **Park Tahoe** program.
- Add **Wi-Fi hotspots** near kiosks to facilitate mobile transactions.
- Future opportunity to consider **parking reservations** system for peak demand periods.

*Selected technology recommendations can be eased in through a **phased approach**.*



**Mobile Payment at Zion National Park 70**

# Program Elements

- Switch all pass types to an **annual** cadence.
- Align **parking rates**, add TVRA oversized vehicle fee, and conduct annual rate assessments.
- Continue **peak pricing** during the winter, holidays, and other high demand periods.

Parking Fee Type	Suggested Change
NTRP Parking Fee	\$5/day → \$10/day
TVRA Oversized Vehicle Parking Fee	\$10/day → \$15/day
Additional Vehicle (Residents)	\$220/2 years → \$110/year
Park Supporter Parking Pass (Non-Residents)	\$220/2 years → \$110/year

*All other parking fees would remain as-is.*



# Program Elements

- Work with **concessionaire** on parking validations approach.
- Consider increasing fee for **large tournament field rentals** to cover added staff needed for traffic and parking management.
- Require **boat trailers** in TVRA lot to remain attached to vehicles when parked and request both license plates in paid parking sessions.



*Concessionaire Parking Sign*

# Compliance

- Leverage **LPR technology** to collect data and monitor for violations.

## **"Automated Parking Enforcement"**

CA legislation requires parking violations be verified and issued manually, unlike the toll roads concept.

Currently, LPR-based automated enforcement is only allowed for transit lane/stops and bike lanes.



*Placer County Vehicle-mounted LPR Unit*

# Compliance

Suggested for 2025

- Implement a **Parking Ambassador** program focused on education and compliance.
  - NTPUD staff actively rove the site to assist with parking education.
  - Technology informs staff of violations, staff issue invoices.

Suggested to add in 2026 and beyond

- Collaborate with and leverage Placer County **enforcement resources** and citation management processes.
  - County staff drive through in vehicles with LPR to identify violations and issue citations.
  - Enables whitelisting for certain times of day and user groups.



*Staff have initiated discussions with Placer County staff, who have expressed interest in supporting this in the future.*

# Possible Implementation Options

Key Recommendation		Near-term	Mid-term	Long-term
	Signage/wayfinding improvements	✓		
	Pricing updates	✓		
Technology	Pay-by-Plate/virtual permits system		✓	
	Annual passes	✓		
	Parking kiosks		✓	
	Mobile payment and Pay-by-Text	✓	✓	
	LPR technology		✓	
	Enforcement by Parking Ambassador		✓	
	Enforcement by Placer County			✓



# Potential Options

1. Continuing with the near-term implementation recommended by Dixon, specifically focusing on education and signage with no formal enforcement.
2. Install paid parking systems, such as text-to-pay, mobile kiosks and pay-via-app without the enforcement capabilities.
3. Move forward with full implementation, including partnership with Placer County on enforcement and citation management.
4. Continue as is, with enforcement during peak periods and honor-system payment when kiosk isn't staffed.
5. Any combination of the above options.



# Thank you!

**[NTPUD@DixonResourcesUnlimited.com](mailto:NTPUD@DixonResourcesUnlimited.com)**



## NORTH TAHOE PUBLIC UTILITY DISTRICT

**DATE:** February 27, 2025

**ITEM:** G-4

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

**SUBJECT:** Review, Discuss, and Recommend Approval of a Resolution Regarding Setting Various Rental Rates for Field and Facility Use at the North Tahoe Regional Park and Tahoe Vista Recreation Area

### **RECOMMENDATION:**

Review, discuss and recommend approval of a Resolution regarding setting various rental rates for field and facility use at the North Tahoe Regional Park (NTRP) and Tahoe Vista Recreation Area (TVRA).

### **DISCUSSION:**

In April 2017, the District's Board of Directors adopted Ordinance No. 390 which establishes that fees, rates, and charges for District facilities be set via resolution and reviewed annually. With the first available Commission meeting of the year being in February, fees are brought to Commission in February and Board of Directors in March.

During 2024, the District saw several process changes and improvement recommendations brought to the forefront of rental operations. These changes are highlighted in the attached PowerPoint and presented at this meeting.

Of note is the intentional omission of North Tahoe Event Center (NTEC) rental rates. A thorough rental rate overhaul was completed in the spring of 2024. Should staff make the recommendation to propose rental rate adjustments to the NTEC for implementation in Fiscal Year (FY) 2025/26, it will come at the April Commission meeting.

Attached for reference is a PowerPoint presentation highlighting changes, the detailed multi-year fee schedule, complete with calculations, percentage increases and annual adjustments, the consolidated 2025 NTRP and TVRA Rates Sheet, and a draft Resolution, adopting the facility fees.

It is the recommendation of staff to have Commissioners recommend that the Board of Directors approve the proposed Resolution at their next scheduled Board meeting.

### **FISCAL ANALYSIS:**

It is expected that the increase in fees will generate nominal revenue increases of between 5-10% across the Recreation and Parks Enterprise for FY 2025/26.

**STRATEGIC PLAN ALIGNMENT:**

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


Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective B: Enhance Tahoe Vista Recreation Area (TVRA) as a public lakefront amenity; and review opportunities for additional public access to Lake Tahoe across the District – Tactic 3: Develop rentable amenities, including non-motorized watercraft as well as picnic and group gathering spaces.


Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective D: Utilize the North Tahoe Regional Park (NTRP) as a community asset for passive and active recreation – Tactic 2: Develop, improve, and enhance rentable amenities throughout the Park.

**ATTACHMENTS:**

- PowerPoint Presentation
- Proposed 2025 Fee Schedule for NTRP and TVRA with worksheet
- Draft Resolution
- Proposed 2025 Rates Sheet

**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 2025 Park Facility Fees

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February 27, 2025



# History

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- Ordinance n. 390, adopted in 2017, establishes that fees, rates, and charges for District facilities be set via resolution and reviewed annually.
- District Fees are reviewed by Commission annually in February and then go to the Board of Directors for approval in spring.
- As a part of the annual review, staff reviews trends, use patterns and comparable rates to set the rates for the coming summer.
- Rates are updated after Board approval.

# Rental Categories

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## 4 Rental Categories:

1. Resident rate – Any person or business that resides in NTPUD boundaries
2. Non-resident/non-profit rate – Any person who resides outside of NTPUD boundaries and non-profits
3. Commercial rate – Any non-resident business
4. Regional Partner rate – Organization with current 501c3 Non-Profit status (or equivalent) and whose rental provides a recreational benefit to NTPUD residents. Regional Partners must also have primary place of business in North Lake Tahoe, Eastern Placer County, or Truckee.

# 2025 Rental Changes/Additions

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- 5-7% increase to all rental rates
- Addition of a lower rate for artificial turf field in the non-winter months
- Tahoe Vista Recreation Area Plaza now includes the picnic areas
- Tahoe Vista Recreation Area Scenic Overlook updated for 2-hour package
- Addition of a vendor rental rate for food and service vendors at Parks
- Formalization of Peak and Premium Parking at NTRP



# Tahoe Vista Recreation Area Scenic Overlook

**Details:**

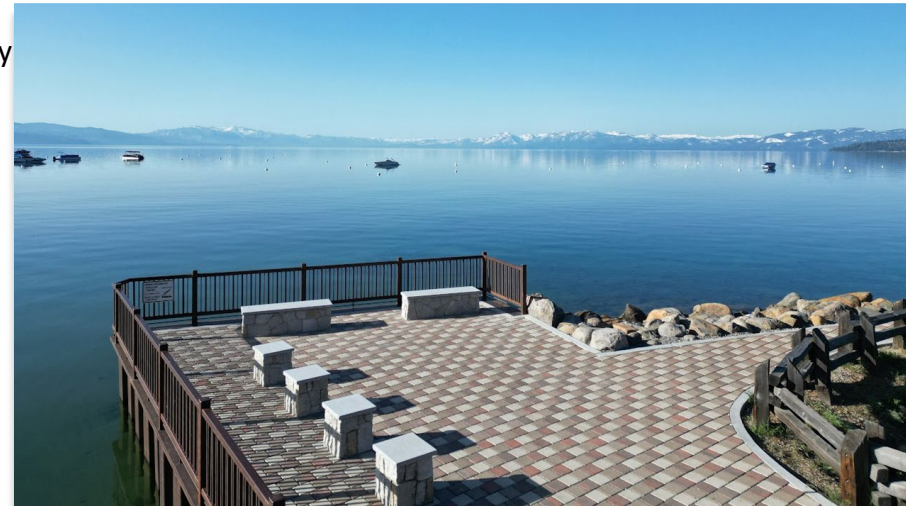
Two-hour block of time, inclusive of setup, cleanup and ceremony  
 Maximum of 40 people  
 Includes 40 chairs  
 Can bring in arch

**Available:**

7 days a week in May, June, September and October  
 Monday-Friday in July & August

**Restrictions:**

Renter may not bring in additional rental items, such as tables  
 No throwing of rice, rose petals, confetti, etc.  
 Ceremony is limited to 40 people  
 Rental does not include other areas of Tahoe Vista Recreation Area or parking.



**Rental Space:**

The Scenic Overlook will be marked and sectioned off for private use during your 2-hour rental period. The remainder of Tahoe Vista Recreation Area will remain open and accessible to the public. NTPUD cannot guarantee exclusive use of space during rental.

Fee 2-Hour Rental	
Resident	\$600
Non-Resident	\$1,200

# Vendors at the Park

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- If a food truck or similar vendor wishes to operate at Regional Park or Tahoe Vista Recreation Area, they can acquire a daily-use permit.
- Vendor must provide proof of insurance, listing NTPUD as additionally insured.
- Vendor must provide permit for food operations and business license from Placer County.
- Application and rental managed through registration software.
- Fee will be \$200/day.

## North Tahoe Regional Park

2025

### FIELDS

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

Resident Hourly	\$	37
Resident Daily	\$	222
Non-Resident Hourly	\$	74
Non-Resident Daily	\$	444
Commercial Hourly	\$	111
Commercial Daily	\$	666
Regional Partner Hourly	\$	28
Regional Partner Daily	\$	167

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

Resident Hourly	\$	58
Resident Daily	\$	348
Non-Resident Hourly	\$	116
Non-Resident Daily	\$	696
Commercial Hourly	\$	174
Commercial Daily	\$	1,044
Regional Partner Hourly	\$	44
Regional Partner Daily	\$	261

#### Field 4 All - 4-Season Synthetic Turf Field; May-October

Resident Hourly	\$	65
Resident Daily	\$	390
Non-Resident Hourly	\$	130
Non-Resident Daily	\$	780
Commercial Hourly	\$	195
Commercial Daily	\$	1,170
Regional Partner Hourly	\$	49
Regional Partner Daily	\$	293
Sierra Nevada University Hourly	n/a	

#### Field 4 All - 4-Season Synthetic Turf Field; November-April

Resident Hourly	\$	105
Resident Daily	\$	630
Non-Resident Hourly	\$	210
Non-Resident Daily	\$	1,260
Commercial Hourly	\$	315
Commercial Daily	\$	1,890
Regional Partner Hourly	\$	79
Regional Partner Daily	\$	473
Sierra Nevada University Hourly	n/a	

**Tennis & Pickleball Courts**

Resident Hourly	\$	16
Non-Resident Hourly	\$	32
Commercial Hourly	\$	45
Regional Partner Hourly	\$	12

**Disc Golf**

Resident Daily	\$	255
Non-Resident Daily	\$	510
Commercial Daily	\$	765
Regional Partner Daily	\$	191

**Scouts Cabin**

	\$	105
Adult Camper per day	\$	10
Child Camper per day	\$	5

**PICNIC AREAS****Playground (5 table)**

Resident Daily	\$	125
Non-Resident Daily	\$	250
Commercial Daily	\$	375
Regional Partner Daily	\$	94

**Picnic Area West (5 table)**

Resident Daily	\$	125
Non-Resident Daily	\$	250
Commercial Daily	\$	375
Regional Partner Daily	\$	94

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

Resident Daily (1-50 ppl)	\$	320
Non-Resident Daily (1-50 ppl)	\$	640
Commercial Daily (1-50 ppl)	\$	960
Regional Partner Daily (1-50 ppl)	\$	240

Resident Daily (51-100 ppl)	\$	375
Non-Resident Daily (51-100 ppl)	\$	750
Commercial (51-100 ppl)	\$	1,125
Regional Partner (51-100 ppl)	\$	281

Resident Daily (101- 150 ppl)	\$	425
Non-Resident Daily (101-150 ppl)	\$	850
Commercial (101-150 ppl)	\$	1,275
Regional Partner (101-150 ppl)	\$	319

**NTRP Parking**

Resident Parking	\$	-
Non-Resident Parking	\$	5
Non-Resident Peak Parking	\$	20
Non-resident Peak Premire Parking	\$	30
Base Parking Lot	\$	250

**Vendor**

Food Vendor Daily Use Fee	\$	200
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**TAHOE VISTA RECREATION AREA 2025**

**TVRA Plaza**

Resident Daily (1-50 ppl)	\$	800
Non-Resident Daily (1-50 ppl)	\$	1,600
Commercial Daily (1-50 ppl)	\$	2,400
Regional Partner Daily (1-50 ppl)	\$	600

Resident Daily (51-100 ppl)	\$	900
Non-Resident Daily (51-100 ppl)	\$	1,800
Commercial Daily (51-100 ppl)	\$	2,700
Regional Partner Daily (51-100 ppl)	\$	675

Resident Daily (101- 150 ppl)	\$	1,000
Non-Resident Daily (101-150 ppl)	\$	2,000
Commercial Daily (101-150 ppl)	\$	3,000
Regional Partner Daily (101-150 ppl)	\$	750

**TVRA**

**3-Table Site**

3 Table Resident Daily	\$	96
3 Table Non-Resident Daily	\$	192
3 Table Commercial Daily	\$	288
3 Tables Regional Partner Daily	\$	72

**5-Table ADA Site**

5 Table (1 ADA) Resident Daily	\$	160
5 Table (1 ADA) Non-Resident Daily	\$	320
5 Table (1 ADA) Commercial Daily	\$	480
5 Table (1 ADA) Regional Partner Daily	\$	120

**1 Table Site**

1 Table (ADA) Resident Daily	\$	32
1 Table (ADA) Non-Resident Daily	\$	64
1 Table (ADA) Commercial Daily	\$	96

1 Table (ADA) Regional Partner Daily	\$	24
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**Scenic Overlook**

Scenic Overlook Resident 2-hr block		600
Scenic Overlook Non-Resident 2-hr block		1200
Scenic Overlook Commercial 2-hr block		1800

**TVRA Parking Lot**

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



NTPUD- Fees Worksheet

	2025	2024	2023	2022	2017	2014	% Annual Change	Formula
<b>North Tahoe Regional Park</b>								
<b>FIELDS</b>								
<b>Field 1 &amp; Field 2</b>								
Resident Hourly	\$ 37	\$ 35	\$ 35	\$ 35	\$ 30	\$ 30		6%
Resident Daily	\$ 222	\$ 210	\$ 210	\$ 210	\$ 200	\$ 200		6% hr rate * 6 hrs
Non-Resident Hourly	\$ 74	\$ 70	\$ 70	\$ 70	\$ 100	\$ 100		6% Double Resident Rate
Non-Resident Daily	\$ 444	\$ 420	\$ 420	\$ 420	\$ 400	\$ 400		6% NR hr rate * 6 hrs
Commercial Hourly	\$ 111	\$ 105	\$ 105	\$ 105	n/a	n/a		6% Resident Rate * 3
Commercial Daily	\$ 666	\$ 630	\$ 630	\$ 630	n/a	n/a		6% Commercial Rate * 6
Regional Partner Hourly	\$ 28	\$ 26	\$ 26	\$ 26	n/a	n/a		6% Resident Rate - 25%
Regional Partner Daily	\$ 167	\$ 158	\$ 158	\$ 158	n/a	n/a		6% Regional Partner Rate * 6
<b>Field 3</b>								
Resident Hourly	\$ 37	\$ 35	\$ 35	\$ 35	\$ 20	\$ 50		6%
Resident Daily	\$ 222	\$ 210	\$ 210	\$ 210	\$ 100	\$ 200		6% hr rate * 6 hrs
Non-Resident Hourly	\$ 74	\$ 70	\$ 70	\$ 70	\$ 100	\$ 100		6% Double Resident Rate
Non-Resident Daily	\$ 444	\$ 420	\$ 420	\$ 420	\$ 400	\$ 400		6% NR hr rate * 6 hrs
Commercial Hourly	\$ 111	\$ 105	\$ 105	\$ 105	n/a	n/a		6% Resident Rate * 3
Commercial Daily	\$ 666	\$ 630	\$ 630	\$ 630	n/a	n/a		6% Commercial Rate * 6
Regional Partner Hourly	\$ 28	\$ 26	\$ 26	\$ 26	n/a	n/a		6% Resident Rate - 25%
Regional Partner Daily	\$ 167	\$ 158	\$ 158	\$ 158	n/a	n/a		6% Regional Partner Rate * 6
<b>Field 5</b>								
Resident Hourly	\$ 58	\$ 55	\$ 55	\$ 55	\$ 50	\$ 50		5%
Resident Daily	\$ 348	\$ 330	\$ 330	\$ 330	\$ 200	\$ 200		5% hr rate * 6 hrs
Non-Resident Hourly	\$ 116	\$ 110	\$ 110	\$ 110	\$ 100	\$ 100		5% Double Resident Rate
Non-Resident Daily	\$ 696	\$ 660	\$ 660	\$ 660	\$ 500	\$ 400		5% NR hr rate * 6 hrs
Commercial Hourly	\$ 174	\$ 165	\$ 165	\$ 165	n/a	n/a		5% Resident Rate * 3
Commercial Daily	\$ 1,044	\$ 990	\$ 990	\$ 990	n/a	n/a		5% Commercial Rate * 6
Regional Partner Hourly	\$ 44	\$ 41	\$ 41	\$ 41	n/a	n/a		5% Resident Rate - 25%
Regional Partner Daily	\$ 261	\$ 248	\$ 248	\$ 248	n/a	na		5% Regional Partner Rate * 6
<b>Field 4 All - May-October</b>								
Resident Hourly	\$ 65	\$ 100	\$ 100	\$ 100	\$ 75	\$ 75		-35% 25% increase after new field replacement
Resident Daily	\$ 390	\$ 600	\$ 600	\$ 600	\$ 350	\$ 350		-35% hr rate * 6 hrs
Non-Resident Hourly	\$ 130	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100		-35% Double Resident Rate
Non-Resident Daily	\$ 780	\$ 1,200	\$ 1,200	\$ 1,200	\$ 400	\$ 400		-35% NR hr rate * 6 hrs
Commercial Hourly	\$ 195	\$ 300	\$ 300	\$ 300	n/a	n/a		-35% Resident Rate * 3
Commercial Daily	\$ 1,170	\$ 1,800	\$ 1,800	\$ 1,800	n/a	n/a		-35% Commercial Rate * 6
Regional Partner Hourly	\$ 49	\$ 75	\$ 75	\$ 75	n/a	n/a		-35% Resident Rate - 25%
Regional Partner Daily	\$ 293	\$ 450	\$ 450	\$ 450	n/a	n/a		-35% Regional Partner Rate * 6
<b>Field 4 All - November-April</b>								
Resident Hourly	\$ 105	\$ 100	\$ 100	\$ 100	\$ 75	\$ 75		5% 25% increase after new field replacement
Resident Daily	\$ 630	\$ 600	\$ 600	\$ 600	\$ 350	\$ 350		5% hr rate * 6 hrs
Non-Resident Hourly	\$ 210	\$ 200	\$ 200	\$ 200	\$ 100	\$ 100		5% Double Resident Rate
Non-Resident Daily	\$ 1,260	\$ 1,200	\$ 1,200	\$ 1,200	\$ 400	\$ 400		5% NR hr rate * 6 hrs
Commercial Hourly	\$ 315	\$ 300	\$ 300	\$ 300	n/a	n/a		5% Resident Rate * 3
Commercial Daily	\$ 1,890	\$ 1,800	\$ 1,800	\$ 1,800	n/a	n/a		5% Commercial Rate * 6
Regional Partner Hourly	\$ 79	\$ 75	\$ 75	\$ 75	n/a	n/a		5% Resident Rate - 25%
Regional Partner Daily	\$ 473	\$ 450	\$ 450	\$ 450	n/a	n/a		5% Regional Partner Rate * 6
<b>OTHER</b>								
<b>Tennis Courts</b>								
Resident Hourly	\$ 16	\$ 15	\$ 10	\$ 10	\$ 5			7%
Non-Resident Hourly	\$ 32	\$ 30	\$ 20	\$ 20	\$ 10			7% Double Resident Rate
Commercial Hourly	\$ 45	\$ 45	\$ 30	\$ 30	n/a			0% Resident Rate * 3
Regional Partner Hourly	\$ 12	\$ 11	\$ 8	\$ 8	n/a			7% Resident Rate - 25%
<b>Pickelball Courts</b>								
Resident Hourly	\$ 16	\$ 15	-	-	-			7%

NTPUD- Fees Worksheet

Non-Resident Hourly	\$	32	\$	30	-	-	-	-	7% Double Resident Rate					
Commercial Hourly	\$	45	\$	45	-	-	-	-	0% Resident Rate * 3					
Regional Partner Hourly	\$	12	\$	11	-	-	-	-	7% Resident Rate - 25%					
<b>Disc Golf</b>														
Resident Daily	\$	255	\$	240	\$	120	\$	120	n/a	6% only offering daily rentals				
Non-Resident Daily	\$	510	\$	480	\$	240	\$	240	n/a	6% Double Resident Rate				
Commercial Daily	\$	765	\$	720	\$	360	\$	360	n/a	6% Resident Rate * 3				
Regional Partner Daily	\$	191	\$	180	\$	90	\$	90	n/a	6% Resident Rate - 25%				
<b>Scouts Cabin</b>														
Adult Camper per day	\$	105	\$	100	\$	100	\$	100	\$	50	\$	-	5%	
Child Camper per day	\$	10	\$	10	\$	10	\$	10	\$	4		0%		
Child Camper per day	\$	5	\$	5	\$	5	\$	5	\$	2		0%		
<b>PICNIC AREAS</b>														
<b>Playground (5 table)</b>														
Resident Daily	\$	125	\$	200	\$	40	\$	40	\$	40		-38% Reduced for a \$25 5 table rate (not 10)		
Non-Resident Daily	\$	250	\$	400	\$	80	\$	80	\$	30		-38% Double Resident Rate		
Commercial Daily	\$	375	\$	600	\$	120	\$	120				-38% Resident Rate * 3		
Regional Partner Daily	\$	94	\$	150	\$	30	\$	30				-38% Resident Rate -25%		
<b>Picnic Area West (5 table)</b>														
Resident Daily	\$	125	\$	200	\$	40	\$	40	\$	40		-38% Reduced for a \$25 5 table rate (not 10)		
Non-Resident Daily	\$	250	\$	400	\$	80	\$	80	\$	30		-38% Double Resident Rate		
Commercial Daily	\$	375	\$	600	\$	120	\$	120				-38% Resident Rate * 3		
Regional Partner Daily	\$	94	\$	150	\$	30	\$	30				-38% Resident Rate -25%		
<b>Ramada (covered pavilion, 10 table)</b>														
Resident Daily (1-50 ppl)	\$	320	\$	300	\$	300	\$	300	\$	210		7%		
Non-Resident Daily (1-50 ppl)	\$	640	\$	600	\$	600	\$	600	\$	300		7% Double Resident Rate		
Commercial Daily (1-50 ppl)	\$	960	\$	900	\$	900	\$	900	n/a			7% Resident Rate * 3		
Regional Partner Daily (1-50 ppl)	\$	240	\$	225	\$	225	\$	225	n/a			7% Resident Rate -25%		
Resident Daily (51-100 ppl)	\$	375	\$	350	\$	350	\$	350	\$	210		7%		
Non-Resident Daily (51-100 ppl)	\$	750	\$	700	\$	700	\$	700	\$	300		7% Double Resident Rate		
Commercial (51-100 ppl)	\$	1,125	\$	1,050	\$	1,050	\$	1,050	n/a			7% Resident Rate * 3		
Regional Partner (51-100 ppl)	\$	281	\$	263	\$	263	\$	263	n/a			7% Resident Rate -25%		
Resident Daily (101- 150 ppl)	\$	425	\$	400	\$	400	\$	400	\$	210		6%		
Non-Resident Daily (101-150 ppl)	\$	850	\$	800	\$	800	\$	800	\$	300		6% Double Resident Rate		
Commercial (101-150 ppl)	\$	1,275	\$	1,200	\$	1,200	\$	1,200	n/a			6% Resident Rate * 3		
Regional Partner (101-150 ppl)	\$	319	\$	300	\$	300	\$	300	n/a			6% Resident Rate -25%		
<b>NTRP Parking</b>														
Resident Parking	\$	-	\$	-	\$	-	\$	-	\$	-		Free with pass		
Non-Resident Parking	\$	5	\$	5	\$	5	\$	5	\$	5		0%		
Non-Resident Peak Parking	\$	20	\$	20								0%		
Non-resident Peak Premire Parking	\$	30	\$	20								50%		
Base Parking Lot	\$	250	\$	250	\$	-	\$	-				0%		
<b>Vendor</b>														
Food Vendor Daily Use Fee	\$	250	\$	-	\$	-	\$	-	\$	-		#DIV/0!		
		<b>2025</b>		<b>2024</b>		<b>2023</b>		<b>2022</b>		<b>2017</b>		<b>2014</b>		0%
<b>TAHOE VISTA RECREATION AREA</b>														
<b>TVRA Plaza</b>														
Resident Daily (1-50 ppl)	\$	800	\$	500	\$	500	\$	500	n/a			60% increased to includes all picnic areas		
Non-Resident Daily (1-50 ppl)	\$	1,600	\$	1,000	\$	1,000	\$	1,000	n/a			60% Double Resident Rate		
Commercial Daily (1-50 ppl)	\$	2,400	\$	1,500	\$	1,500	\$	1,500	\$	450		60% Resident Rate * 3		
Regional Partner Daily (1-50 ppl)	\$	600	\$	375	\$	375	\$	375	n/a			60% Resident Rate -25%		
Resident Daily (51-100 ppl)	\$	900	\$	600	\$	600	\$	600	n/a			50%		



NTPUD- Fees Worksheet

Non-Resident Daily (51-100 ppl)	\$ 1,800	\$ 1,200	\$ 1,200	\$ 1,200	n/a	50% Double Resident Rate
Commercial Daily (51-100 ppl)	\$ 2,700	\$ 1,800	\$ 1,800	\$ 1,800	n/a	50% Resident Rate * 3
Regional Partner Daily (51-100 ppl)	\$ 675	\$ 450	\$ 450	\$ 450	n/a	50% Resident Rate -25%
Resident Daily (101- 150 ppl)	\$ 1,000	\$ 700	\$ 700	\$ 700	n/a	43%
Non-Resident Daily (101-150 ppl)	\$ 2,000	\$ 1,400	\$ 1,400	\$ 1,400	n/a	43% Double Resident Rate
Commercial Daily (101-150 ppl)	\$ 3,000	\$ 2,100	\$ 2,100	\$ 2,100	n/a	43% Resident Rate * 3
Regional Partner Daily (101-150 ppl)	\$ 750	\$ 525	\$ 525	\$ 525	n/a	43% Resident Rate -25%
<b>TVRA</b>						
3 Table Resident Daily	\$ 96	\$ 90	\$ 90	\$ 90	\$ -	7% \$32/table reserved per day
3 Table Non-Resident Daily	\$ 192	\$ 180	\$ 180	\$ 180	\$ -	7% Double Resident Rate
3 Table Commercial Daily	\$ 288	\$ 270	\$ 270	\$ 270	\$ -	7% Resident Rate * 3
3 Tables Regional Partner Daily	\$ 72	\$ 68	\$ 68	\$ 68	\$ -	7% Resident Rate -25%
5 Table (1 ADA) Resident Daily	\$ 160	\$ 150	\$ 150	\$ 150	\$ -	7% \$32/table reserved per day
5 Table (1 ADA) Non-Resident Daily	\$ 320	\$ 300	\$ 300	\$ 300	\$ -	7% Double Resident Rate
5 Table (1 ADA) Commercial Daily	\$ 480	\$ 450	\$ 450	\$ 450	\$ -	7% Resident Rate * 3
5 Table (1 ADA) Regional Partner Daily	\$ 120	\$ 113	\$ 113	\$ 113	\$ -	7% Resident Rate -25%
1 Table (ADA) Resident Daily	\$ 32	\$ 30	\$ 30	\$ 30	\$ -	7% \$32/table reserved per day
1 Table (ADA) Non-Resident Daily	\$ 64	\$ 60	\$ 60	\$ 60	\$ -	7% Double Resident Rate
1 Table (ADA) Commercial Daily	\$ 96	\$ 90	\$ 90	\$ 90	\$ -	7% Resident Rate * 3
1 Table (ADA) Regional Partner Daily	\$ 24	\$ 23	\$ 23	\$ 23	\$ -	7% Resident Rate -25%
Scenic Overlook Resident 2-hr block	600	300	\$ -	\$ -	\$ -	100% 2-hour packages are all that is available for Scenic Overlook
Scenic Overlook Non-Resident 2-hr block	1200	600	\$ -	\$ -	\$ -	100%
Scenic Overlook Commercial 2-hr block	1800	900	\$ -	\$ -	\$ -	100%

**TVRA Parking Lot**

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

**CHARGES**

**TVRA Boat Launch**

Daily Resident	\$ 18	\$ 17	\$ 17	\$ -	\$ 15	6%
Daily Non Resident	\$ 18	\$ 17	\$ 17	\$ -	\$ 25	6%
Season Resident	\$ 180	\$ 170	\$ 170	\$ -	\$ 150	6%
Season Non-Resident	\$ 630	\$ 600	\$ 600	\$ -	\$ 275	5%
Environmental Impact Daily Fee	\$ 45	\$ 43	\$ 43	n/a		5%
Boat Rental Storage Space Resident	\$ 125	\$ 125	\$ 125			0%
Boat Rental Storage Space Non-Resident	\$ 250	\$ 250	\$ 250			0%

**ADD-ONS**

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

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**DEPOSITS**

Field 4	\$ 500	\$ 500	\$ 500	\$ 500		0%
Field 1, 2, 3 & 5	\$ 250	\$ 250	\$ 250	\$ 250		0%
Picnic Areas	\$ 250	\$ 250	\$ 250	\$ 250		0%

NTPUD- Fees Worksheet

Scout Cabin	\$	500	\$	500	\$	500	\$	500	0%
Disc Golf, Tennis	\$	150	\$	150	\$	150	\$	150	0%

**RESOLUTION 2025-XX**  
**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT SETTING VARIOUS FEES AND RATES FOR USE OF DISTRICT FACILITIES IN THE NORTH TAHOE REGIONAL PARK AND THE TAHOE VISTA RECREATION AREA**

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

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

**WHEREAS**, on February 24, 2025, the Recreation and Park Commission reviewed the draft North Tahoe Public Utility District Facility Use Rates, attached hereto as Exhibit A, and recommended forwarding it on to the Board for its approval, and

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

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

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

**PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT THIS 11<sup>TH</sup> DAY OF MARCH, 2025 BY THE FOLLOWING ROLL CALL VOTE:**

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

\_\_\_\_\_  
**Sue Daniels, President**  
**Board of Directors**

**ATTEST:**

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

## EXHIBIT A

## North Tahoe Regional Park

2025

### FIELDS

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

Resident Hourly	\$	37
Resident Daily	\$	222
Non-Resident Hourly	\$	74
Non-Resident Daily	\$	444
Commercial Hourly	\$	111
Commercial Daily	\$	666
Regional Partner Hourly	\$	28
Regional Partner Daily	\$	167

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

Resident Hourly	\$	58
Resident Daily	\$	348
Non-Resident Hourly	\$	116
Non-Resident Daily	\$	696
Commercial Hourly	\$	174
Commercial Daily	\$	1,044
Regional Partner Hourly	\$	44
Regional Partner Daily	\$	261

#### Field 4 All - 4-Season Synthetic Turf Field; May-October

Resident Hourly	\$	65
Resident Daily	\$	390
Non-Resident Hourly	\$	130
Non-Resident Daily	\$	780
Commercial Hourly	\$	195
Commercial Daily	\$	1,170
Regional Partner Hourly	\$	49
Regional Partner Daily	\$	293
Sierra Nevada University Hourly	n/a	

#### Field 4 All - 4-Season Synthetic Turf Field; November-April

Resident Hourly	\$	105
Resident Daily	\$	630
Non-Resident Hourly	\$	210
Non-Resident Daily	\$	1,260
Commercial Hourly	\$	315
Commercial Daily	\$	1,890
Regional Partner Hourly	\$	79
Regional Partner Daily	\$	473
Sierra Nevada University Hourly	n/a	

**Tennis & Pickleball Courts**

Resident Hourly	\$	16
Non-Resident Hourly	\$	32
Commercial Hourly	\$	45
Regional Partner Hourly	\$	12

**Disc Golf**

Resident Daily	\$	255
Non-Resident Daily	\$	510
Commercial Daily	\$	765
Regional Partner Daily	\$	191

**Scouts Cabin**

	\$	105
Adult Camper per day	\$	10
Child Camper per day	\$	5

**PICNIC AREAS****Playground (5 table)**

Resident Daily	\$	125
Non-Resident Daily	\$	250
Commercial Daily	\$	375
Regional Partner Daily	\$	94

**Picnic Area West (5 table)**

Resident Daily	\$	125
Non-Resident Daily	\$	250
Commercial Daily	\$	375
Regional Partner Daily	\$	94

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

Resident Daily (1-50 ppl)	\$	320
Non-Resident Daily (1-50 ppl)	\$	640
Commercial Daily (1-50 ppl)	\$	960
Regional Partner Daily (1-50 ppl)	\$	240

Resident Daily (51-100 ppl)	\$	375
Non-Resident Daily (51-100 ppl)	\$	750
Commercial (51-100 ppl)	\$	1,125
Regional Partner (51-100 ppl)	\$	281

Resident Daily (101- 150 ppl)	\$	425
Non-Resident Daily (101-150 ppl)	\$	850
Commercial (101-150 ppl)	\$	1,275
Regional Partner (101-150 ppl)	\$	319

**NTRP Parking**

Resident Parking	\$	-
Non-Resident Parking	\$	5
Non-Resident Peak Parking	\$	20
Non-resident Peak Premire Parking	\$	30
Base Parking Lot	\$	250

**Vendor**

Food Vendor Daily Use Fee	\$	200
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**TAHOE VISTA RECREATION AREA 2025****TVRA Plaza**

Resident Daily (1-50 ppl)	\$	800
Non-Resident Daily (1-50 ppl)	\$	1,600
Commercial Daily (1-50 ppl)	\$	2,400
Regional Partner Daily (1-50 ppl)	\$	600

Resident Daily (51-100 ppl)	\$	900
Non-Resident Daily (51-100 ppl)	\$	1,800
Commercial Daily (51-100 ppl)	\$	2,700
Regional Partner Daily (51-100 ppl)	\$	675

Resident Daily (101- 150 ppl)	\$	1,000
Non-Resident Daily (101-150 ppl)	\$	2,000
Commercial Daily (101-150 ppl)	\$	3,000
Regional Partner Daily (101-150 ppl)	\$	750

**TVRA****3-Table Site**

3 Table Resident Daily	\$	96
3 Table Non-Resident Daily	\$	192
3 Table Commercial Daily	\$	288
3 Tables Regional Partner Daily	\$	72

**5-Table ADA Site**

5 Table (1 ADA) Resident Daily	\$	160
5 Table (1 ADA) Non-Resident Daily	\$	320
5 Table (1 ADA) Commercial Daily	\$	480
5 Table (1 ADA) Regional Partner Daily	\$	120

**1 Table Site**

1 Table (ADA) Resident Daily	\$	32
1 Table (ADA) Non-Resident Daily	\$	64

1 Table (ADA) Commercial Daily	\$	96
1 Table (ADA) Regional Partner Daily	\$	24

**Scenic Overlook**

Scenic Overlook Resident 2-hr block		600
Scenic Overlook Non-Resident 2-hr block		1200
Scenic Overlook Commercial 2-hr block		1800

**TVRA Parking Lot**

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







## **NORTH TAHOE PUBLIC UTILITY DISTRICT**

**DATE:** February 27, 2025

**ITEM:** G-5

**FROM:** Planning and Engineering Department

**SUBJECT:** 2025 Community Art and Gathering Space Project Presentation

### **RECOMMENDATION:**

Receive a presentation on the 2025 Community Art and Gathering Space Project.

### **BACKGROUND:**

At the May 2023 regular meeting, the Board of Directors of the North Tahoe Public Utility District awarded the construction contract for the North Tahoe Regional Park Tennis and Pickleball Court Reconstruction Project. At the time of the award, an enhanced plaza add alternate was considered but not authorized as project bids received were higher than anticipated.

The Board of Directors prioritized plaza improvements and included Pickleball Plaza Improvements in the 2024/25 Capital Budget. Additionally, at the February 11, 2025 meeting, the Board of Directors authorized the receipt of a \$250,000 grant from North Tahoe Community Alliance and Placer County to construct community gathering space adjacent to the tennis and pickleball courts in the North Tahoe Regional Park.

Based on The Recreation and Park Department's operation experience, the NTPUD Engineering Department prepared the improvement plans for the 2025 Community Art and Gathering Space Project. The project includes large pervious paver plazas at the main entrance to the Tennis courts and the Pickleball courts, a half-court pickleball court and ball wall for warm-up, a seat wall, additional bike racks, trash enclosures, electrical outlets, and spaces for future public art installation. Both ball wall courts are designed to double as additional plaza space to promote community gathering events. Classes, tournaments, private/public parties, and music events are a few of the events envisioned for this space.

The site plans of the plaza enhancements are included in the presentation for reference. The opportunity for Commission members to learn about the project and offer feedback to District staff is presented in this agenda item.

### **STRATEGIC PLAN ALIGNMENT:**

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective 2-E: Use the Active Recreation Needs Assessment to establish community priorities and set a roadmap for the future of District recreation facilities – Tactic 1: Engage the public

and stakeholders to set priorities and direction for active recreation facility improvements and additions – Tactic 3: Find funding for the development of active recreation amenities.

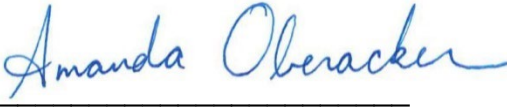
Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective 2-F: Uphold maintenance and capital investment of existing facilities to ensure their vitality for generations to come – Tactic 3: Prioritize capital project planning and delivery of Park and Facility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


**ATTACHMENTS:**

- 2025 Community Art and Gathering Space Project PowerPoint Presentation

**REVIEW TRACKING:**

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

Approved By:   
Amanda Oberacker  
Recreation, Parks & Facilities Manager

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

# 2025 Community Art and Gathering Space Project

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February 27, 2025



# 2025 Community Art and Gathering Space Project



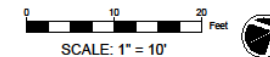
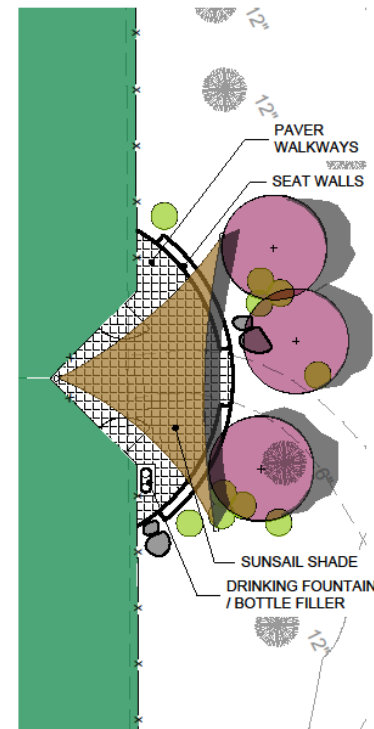
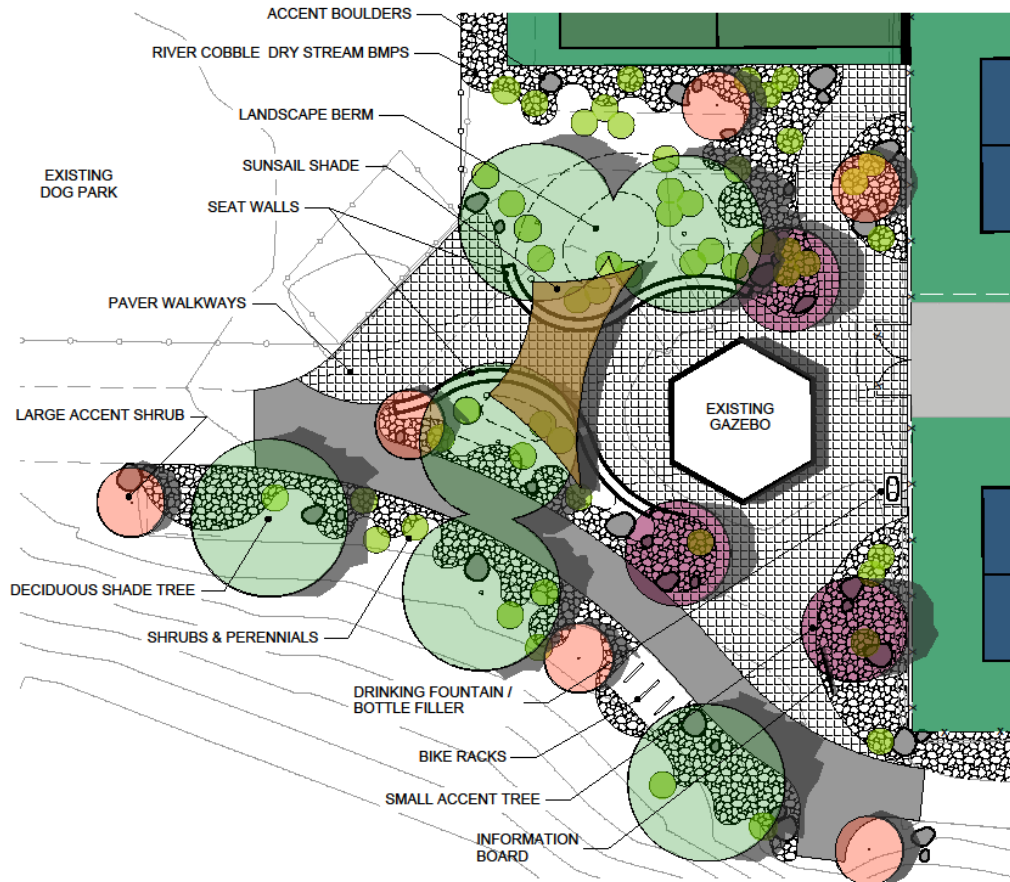
## Key Project Milestones

- January 2020 - The North Tahoe Regional Park Planning Report identified the need to reconstruct the tennis complex.
- May 2023 – Board of Directors award Base construction contract for Tennis-Pickleball Project
  - Add Alternate for Enhanced Plazas determined to be cost-prohibitive
- February 2025 – NTPUD receives \$250,000 grant from NTCA/Placer County for Community Art and Gathering Space Project.

## Project Scope

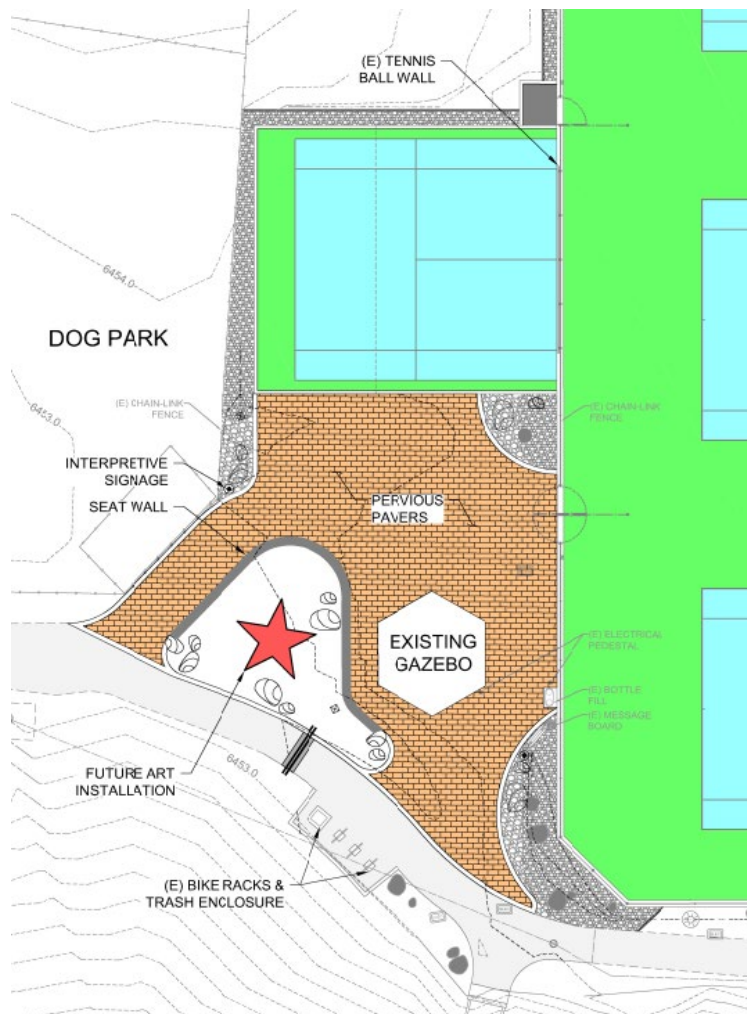
- Pickleball and Tennis Plaza enhancements
- Plaza design to foster community gathering
- Provide space for Community Art

# 2025 Community Art and Gathering Space Project



## Enhanced Plaza Improvements – 2023 Design

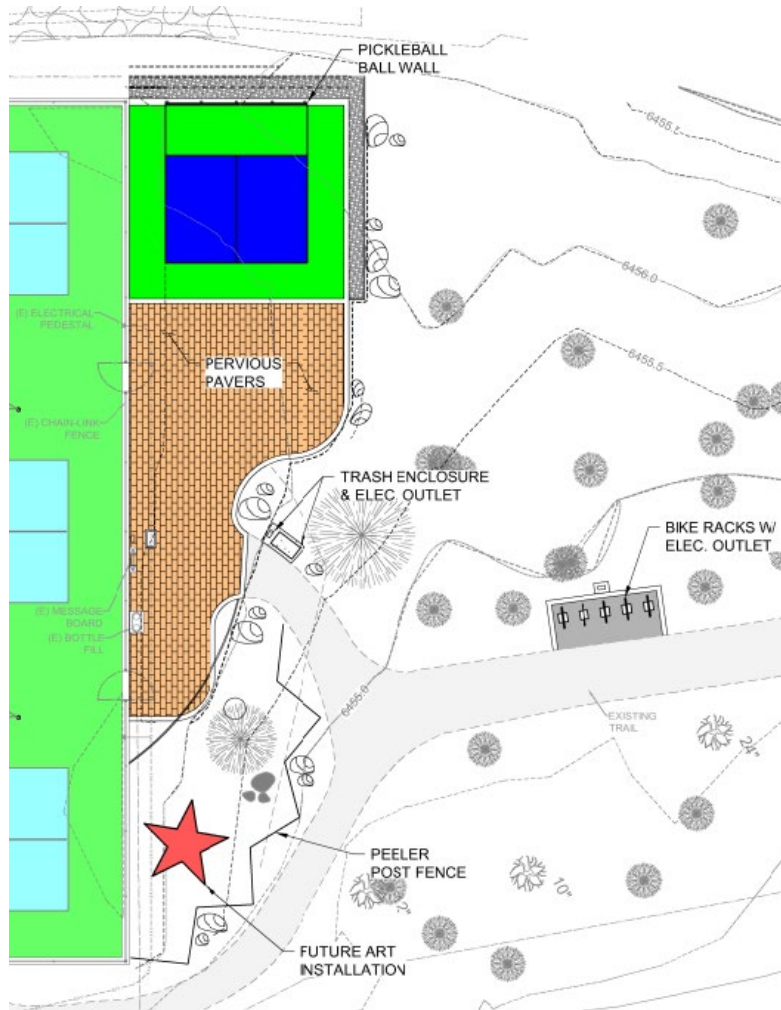
# 2025 Community Art and Gathering Space Project



## Tennis Plaza Project Elements

- Large pervious paver plaza
  - Direct connection to existing ball wall
- 55-ft long seat wall
- Activate existing gazebo
- Interpretive signage
- Developed location for a future art installation

# 2025 Community Art and Gathering Space Project



## Pickleball Plaza Project Elements

- Large pervious paver plaza
  - Direct connection to ball wall
- Pickleball half-court and ball wall
- Additional electrical outlets
- Additional bike racks with adjacent outlet
- Additional trash enclosures
- Additional location for a future art installation

# 2025 Community Art and Gathering Space Project

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## Next Steps

- Publicly advertise for construction bids in Spring 2025 for Construction in Summer 2025.
  - Pickleball and tennis courts will remain open during construction
- Staff to concurrently pursue grants for Art Installation
  - If successful, NTPUD will issue a Request for Proposals from Artists