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

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

Thursday, April 24, 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, April 24, 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 April 24, 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, mailed, or dropped-off at NTPUD's Administrative Offices located at 875 National Ave., Tahoe Vista, CA. 96148.

A. Call to Order/Establish Quorum/Pledge of Allegiance

B. Public Comment and Questions – *Any person wishing to address the Recreation and Parks Commission or Committee on items of interest to the Commission/Committee not listed on the agenda may do so at this time. Please limit comments and questions to three (3) minutes since no action can be taken on items presented under Public Comment.*

C. Rec Connect Activity (*Page 2*)

D. Long Range Calendar (*Pages 3-4*)
1. Recreation & Parks Commission Report to Board of Directors Schedule

E. Approve Minutes from the Regular Joint Meeting of the Recreation and Parks Commission and Committee Held on February 27, 2025 (*Pages 5-8*)

F. Staff Reports
1. Recreation, Parks, and Facilities Department Report (*Pages 9-12*)
2. Public Information and Recreation Outreach Update (*Pages 13-18*)
3. Planning and Engineering Department Report (*Pages 19-23*)
4. Monthly Review of the Recreation and Parks Department Financial Statement for the Month ending February 28, 2025 (*Pages 24-39*)

G. General Commission/Committee Business
1. North Tahoe Event Center Status Update and Strategic Review (*Pages 40-87*)
2. Review, Discuss, and Provide Direction to Staff Regarding Revisions to the Recreation and Parks Commission By-Laws (*Pages 88-93*)
3. North Tahoe Regional Park Trail Extension Project Presentation (*Pages 94-105*)
4. 2024-25 North Tahoe Regional Park Peak Parking Review (*Pages 106-109*)
5. Review, Discuss, and Provide Recommendation on Resolution 2025-10 – Proclaiming that July is "Parks Make Life Better!" Month (*Pages 110-113*)

H. Commissioner/Committee Comments and Questions

I. PUBLIC COMMENT AND QUESTIONS: *See protocol established under Agenda Item B, Public Comment, and Questions.*

J. Adjournment

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** C

FROM: Recreation, Parks, and Facilities Department

SUBJECT: Rec Connect Activity

DISCUSSION:

North Tahoe Little League (NTLL) has been in the North Tahoe region for decades. This sport is another one that is extremely popular with the youth of the area, reaching children ages 5-16 years old in multiple divisions. Teams are combined with or play against (depending on the age) other areas in the region, including Truckee, Incline Village and Tahoe City. Each year, participation reaches about 200 youth.

The North Tahoe Little League has a unique agreement with NTPUD. NTLL has been granted exclusive use of the baseball diamond behind the Catholic Church off Steelhead Avenue through an agreement with the Church. However, because NTLL doesn't have the funds or expertise to maintain that field, they pay NTPUD a nominal fee to keep the field maintained and ready to play on. NTPUD is happy to assist in this agreement for the benefit of the community, providing a well-maintained field for the local residents and kids to play ball.

This year, softball has seen a resurgence in popularity, with league headquarters at North Tahoe Regional Park – Field 1. Considering that just three years ago, softball was removed entirely from the offerings due to a lack of interest, this resurgence is a welcome change. For today's Rec Connect, staff will lead Commissioners through some softball pitches and swings on the NTEC patio.

REVIEW TRACKING:

Submitted By: Amanda Conk
Amanda Conk
Recreation, Park, & Facilities Manager

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

April 2025 Commission Meeting/Items of Interest	Date	Time	Location
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 *Parks Make Life Better!* 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
May 2025 Items of Interest	**Date**	**Time**	**Location**
NTPUD Special Board Meeting - Capital Tour and Workshop	5/2/2025	10 a.m.	NTPUD Base
NTPUD Regular Board Meeting	5/13/2025	2 p.m.	NTEC
Summer Activity Guide Release	5/9/2025		
May Meltdown Disc-Golf Tournament	5/17/2025	all day	NTRP
TVRA Boat Launch tentative opening day	5/23/2025		TVRA
Community Garden Opening weekend (tentative)	Memorial Day Weekend		NTRP
Pickle in the Pines	5/24/2025	all day	NTRP
June 2025 Commission Meeting/Items of Interest	**Date**	**Time**	**Location**
Tahoe Bike Challenge - All June - https://www.lovetoride.net/tahoe			
NTBA Community Cleanup Day (District is a Sponsor)		9a.m.	Sierra Community House
BGCNLT Wine on the Water		1 p.m.	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	6/26/2025	6 p.m.	NTEC
Rise and Stride 5K Run Series		7:30 a.m.	NTRP
Gathering at the Garden - Bocce and Brunch		10 a.m.	NTRP
July 2024 Items of Interest	**Date**	**Time**	**Location**
Parks Make Life Better! Month	ongoing		
Music on the Beach (every Friday at KBSRA)	ongoing Friday	6-8:30 p.m.	Kings Beach
Ice Cream Socials at the Park	Thursdays in July	3-5 p.m.	NTRP
August 2025 Commission Meeting August/Items of Interest	**Date**	**Time**	**Location**
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			
Commission Meeting Date	**Board Meeting Date**	**Commissioner**	**Written Report Due Date**
~~Thursday, February 27, 2025~~	~~Tuesday, March 11, 2025~~		~~Monday, March 3, 2025~~
	~~Tuesday, April 8, 2025~~	~~Ingrid Heggen~~	~~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: April 24, 2025 **ITEM:** E

FROM: Administrative Liaison

SUBJECT: Approve Minutes from Regular Joint Meeting of the Recreation and Parks Commission and Committee Held on February 27, 2025

RECOMMENDATION:

Approve minutes of the regular joint meeting of the Recreation and Parks Commission and Committee held on February 27, 2025

DISCUSSION:

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

FISCAL ANALYSIS: No fiscal impact

ATTACHMENTS:

Draft minutes for the February 27, 2025 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

REGULAR JOINT MEETING
OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT
RECREATION AND PARKS COMMISSION
AND RECREATION AND PARKS COMMITTEE
Thursday, February 27, 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 Thursday, February 27, 2025, 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, and Sarah Lagano (alternate). Directors Daniels and Hughes of the District's Recreation Committee also attended. Alternate Commissioner Jill Amen resigned in December 2024. NTPUD Staff present included General Manager Johnson, Recreation, Parks, & Facilities Manager Amanda Oberacker (Conk), Engineering Manager Chorey, Public Information Officer Broglio, and Administrative Liaison Misty Moga. RPF Manager Oberacker noted her name change to Conk.

Public members in attendance included 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 a lacrosse ball.

Long Range Calendar – RPF Manager Conk highlighted items from the Long Range, including Nordic Nights, Frozen Pickleball Tournament, Snowfest Breakfast, and Recreation & Parks Conference. Commissioner Heggen volunteered to provide the report for April 8.

Approve Minutes from Recreation and Parks Commission Regular Meeting Held on December 4, 2024 – Chair Stoltzman noted Commissioner Williams provided high-level clarifying and grammatical edits, which were presented to the Commission. The minutes were reviewed and approved with the following motion.

MOTION: Commissioner Stoltzman moved to approve the regular meeting minutes of December 4, 2024, as amended. Commissioner O'Brien seconded the motion, which carried unanimously in favor.

Staff Reports
Recreation, Parks, and Facilities Department Report – RPF Manager Conk presented the key points from her report, including grooming updates and NTEC happenings.

Public Information and Recreation Outreach Update – PIO Broglio summarized key points from his report, which included the status of grants, progress on the Secline Beach listening sessions, social media, and Google analytics, as well as Yelp and Google reviews. In response

to Director Hughes's question, the staff provided an update on the listening sessions for Secline Beach. Commissioner Williams suggested improvements to the water trail and better non-motorized water access.

Planning and Engineering Department Report – Engineering Manager Nathan Chorey highlighted key points from his report, including an increase in the CalOES grant for the NTEC Emergency Generator, the NTEC bathroom remodel project, the Pam Emmerich trail extension project, and the Community Gathering Space.

Monthly Review of Recreation and Parks Department Draft Financial Statement for the Month ending January 30, 2025 – GM Johnson highlighted financials. The Staff and Commission discussed market conditions and trends for NTEC bookings. In response to Commissioner Williams' inquiry, GM Johnson announced that we've hired a new chief financial officer, who will be starting in March.

General Commission/Committee Business
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) – RPF Manager Conk introduced the item and opened discussion. The Commissioners reviewed the applicants and their qualifications. They expressed appreciation for Kirk's ongoing involvement in the process. Kirk Misiewicz made a public comment, thanking the Commissioners for the opportunity.

MOTION: Commissioner Stoltzman moved to recommend appointing Kirk Misiewicz to serve as Alternate Commissioner to fill the vacant alternate seat for one year. Commissioner Williams seconded the motion which carried unanimously.

Organizational Matters for 2025 – Select Officers – RPF Manager Conk introduced the item. Commissioners Rudloff and Williams inquired if Commissioner Stoltzman and O'Brien would continue as Chair and Vice Chair. Commissioner Stoltzman and O'Brien confirmed.

MOTION: Commissioner Rudloff moved to appoint Commissioner Stoltzman as Chair and Commissioner O'Brien as Vice Chair. Commissioner Heggen seconded the motion which passed unanimously in favor.

Receive Presentation and Provide Recommendations on Dixon Resources Unlimited Parking Operational Needs Assessment – RPF Manager Conk introduced Peter and Jennifer from Dixon Resources Unlimited, who provided a PowerPoint presentation. The Commissioners, Directors, and Staff discussed various topics, including resident parking, youth sports league passes, dynamic pricing, the use of technology, educational campaigns, ambassadors, and enforcement. The Commission and Committee members expressed support for incorporating technology, crafting additional policies and implementation strategies, and determining the best pricing approach, and recommended moving forward with these initiatives.

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 – RPF Manager Conk introduced the item, addressed questions about the scenic overlook rental in summer. The Commission and Staff discussed the food truck option in the Regional Park.

MOTION: Commissioner Stoltzman moved to recommend approval of Setting Various Rental Rates for Field and Facility Use at the North Tahoe Regional Park and Tahoe Vista Recreation Area. Commissioner Heggen seconded which carried unanimously.

Receive a Presentation on the 2025 Community Art and Gathering Space Project – Engineering Manager Nathan Chorey provided an introduction and a PowerPoint presentation. He addressed questions regarding picnic tables and commemorative seating. Commissioner Lagano expressed a desire for a restroom to be located closer to the courts. PIO Broglio discussed the availability of grants for art installations in the community gathering space. The commissioners commended the staff for their creative design work.

Commissioner/Committee Comments and Questions – Director Hughes announced an upcoming meeting to discuss incorporation.

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 9:23 p.m.

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** F-1

FROM: Recreation, Parks, and Facilities Manager

SUBJECT: Recreation, Parks, and Facilities Department Report

Parks

- It's youth sport season at the Park! March is always the busiest month for the Field 4 turf field, as NTPUD has the only 4-season field in the region. Several youth sport teams take advantage of the field, with an average of 75 kids playing daily. NTRP is the home field for TNT Lacrosse all season, TRUFC Soccer for March, NTLL Softball, and GBYSL Soccer all season. Snow is melting fast in April, giving NTHS baseball and softball an opportunity to play home games at the end of the month.

- The Tahoe Vista Recreation Area Boat Launch will be open for boating in the 2025 season. There was sufficient snowfall to maintain appropriate water levels for boating. Tree limbing at TVRA occurred in March to clear out several dead tree limbs that were hanging over picnic areas.

- The Community Garden expansion is underway, under the guidance and watchful eye of Heather. The new fence will be installed in June, expanding the footprint of the garden. In the meantime, a portion of the old restrooms has been converted into a grow room. The space is equipped with fans, lights, and thermometers to keep the seedlings safe and growing in preparation for a bountiful summer season.

Golden Hour Participants engage with art

Recreation

- The Pancake Breakfast served over 200 people this year and was a true group effort. It is always a pleasure to see all the staff, Board, and Commission coming together to provide this service for the community.

- NTPUD partnered with the Boys and Girls Club of North Lake Tahoe for this year's float entry. The theme, Beauty and the Beast's "Be Our Guest," was a nod to the Event Center hosting special events and the Club for their spring musical. The combined effort paid off with the float winning best overall for the 2025 parade.

- Selkirk, a premier pickleball outfitter, continues to offer great deals with its partnership with NTPUD. On Demo Days (which occur monthly in the winter), staff have all Selkirks paddles available to demo, and a discount is offered if people purchase a new

paddle through NTPUD. Since some paddles retail at over $250, testing a paddle is a great bonus feature for anyone coming to drop-in pickleball and considering investing in their own paddle.

- The Summer Activity Guide is being built now with publication on May 5.

North Tahoe Event Center

- Christina McDougal and Brittney Lathrop went to their first wedding expo in Reno this March. Wedding expos are a great networking tool as well as a chance to engage with couples who are looking to get married. Staff were surprised that over half of the couples in attendance didn't have their venue picked out yet.

- The Lakeview Room was closed for most of March to install the wood wall and wainscoting. This aesthetic improvement, completed in early April, will help generate sales, including a potential partnership with the Ritz Carlton that was pending improved finishes in the Lakeview room.

Administration

- In conversation with CA State Parks over the update to our MOU agreement, State Park notified NTPUD that they are not interested in passing over management and responsibility of the Kings Beach State Recreation Area due to funding ties to the Recreation Area. However, they are amenable to NTPUD operating and maintaining a greater footprint surrounding the Event Center. Work on the updated agreement will be a long, slow process with the State of California and completion is not expected until 2026.

- The annual California Parks and Recreation Society Annual Conference occurred in the third week of March in Sacramento. Amanda Conk, Josh Ramey, Ben Visnyei, Tom Lawrenson, and Commissioner Nancy Williams were all in attendance, along with employees from TCPUD, TDRPD, and the City of South Lake. The education sessions, networking, and expo hall were all excellent, and the staff were grateful for the chance to participate.

- At the CPRS Expo, staff learned about an incentive program run through Placer County that trades in old gas-powered lawn maintenance equipment for new electric powered equipment, such as lawn mowers and blowers. Staff is working through this incentive program and should have select electric equipment by summer.

- The Recreation department was able to send 3 part-time and 2 full-time employees to the Tahoe Regional Planning Agency's seal inspector training in South Lake. Staff are so pleased to have recurring and dedicated part-time staff coming into the summer. At training, staff learned of the introduction of a new aquatic invasive species, the Golden Mussel, into the California watershed. This mussel is even smaller and resilient than its counterparts, the zebra and quagga mussel, posing a quantifiably threat to the Lake Tahoe watershed. One measure that TRPA is doing to combat the spread is requiring all boats to be decontaminated prior to launching in Tahoe.

REVIEW TRACKING:

Submitted By: Amanda Conk

Amanda Conk
Recreation, Parks, & Facilities Manager

Approved By: _____

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

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 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 March, our communications and outreach focused on – 1) promotion of the District's Spring events and recreation programs; 2), continued promotion and preparation for the April 2, 2025 transition to the new Utility Customer Billing website; and 3); and continued updates to customers regarding Summer 2025 construction impacts.
- Staff continues to work 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.
- Staff continues to work with Design Workshop, Placer County, and the California Tahoe Conservancy on the Secline Beach Planning & Design Project.
- Staff continues to work with TCPUD and our consultants at the Sierra Business Council on the District's GHG inventory and assessment.
    - In March, the District completed the employee commute survey portion of the project.
- Staff continued to assist Customer Service and Accounting staff with the transition to our new online billing portal and associated customer outreach and notices. The new website launched successfully on April 2, 2025.
    - Bill inserts were sent to all customers in the April billing and the flyer is attached for reference.
- Staff assisted the General Manager and Accounting staff with updates to the District's Rate Relief Program and planned customer outreach and marketing.
- Staff is working with the Engineering Office to prepare and plan the District's Summer 2025 construction project updates to the community and impacted customers.

Grants:

- Staff presented at the March Board meeting of the California Tahoe Conservancy, and the District was awarded a $90,000 grant to support the completion of environmental documents associated with the Secline Beach Enhancements Planning and Design project.
- The District was also awarded a $35,000 community project grant from the Tahoe Fund to support a portion of the Community Art Installation, as part of the District's Community Gathering Space and Art Project in the North Tahoe Regional Park.
- Staff submitted three congressional funding requests in March to support the District's ongoing investment in water infrastructure to support fire suppression and community resilience efforts in the Kings Beach Grid neighborhood –
    - $1,200,000 request for Community Project Funding from Representative Kiley for the "Kings Beach Drinking Water and Fire Suppression Improvement – Brook and Salmon Avenue Project."
    - $1,200,000 request for Congressionally Directed Spending from Senator Padilla for the "Kings Beach Drinking Water and Fire Suppression Improvement – Brook and Salmon Avenue Project."
    - $1,200,000 request for Congressionally Directed Spending from Senator Schiff for the "Kings Beach Drinking Water and Fire Suppression Improvement – Brook and Salmon Avenue Project."
- Staff is continuing to research and review additional grant opportunities as they become available.

North Tahoe Event Center Marketing:

- Staff continues to work with NTEC Manager on the refresh of the Event Center website and updates to the venue's advertising plan and marketing materials.

Community and Regional Partner Connections:

- Attended the California Tahoe Conservancy Board of Directors meeting in South Lake Tahoe.
    - Staff presented on the Secline Beach project and the District's $90,000 grant request.
- Participated in bi-weekly Tahoe-Truckee PIO team meetings and North Lake Tahoe-Truckee Stakeholder meetings.
    - Topics included updates on Summer 2025 road construction and regional infrastructure projects, an update on the enhanced TRPA boat inspection program, and upcoming visitor messaging campaigns for 2025.

- Attended the NTCA's December Monthly First Tuesday Breakfast Club.
    - The video recordings and presentations on the Summer 2025 Road Construction projects is available online at - https://www.firsttuesdaybreakfastclub.com.

Review Tracking:

Submitted By:_____ Approved By: _____

Justin Broglio
Public Information Officer

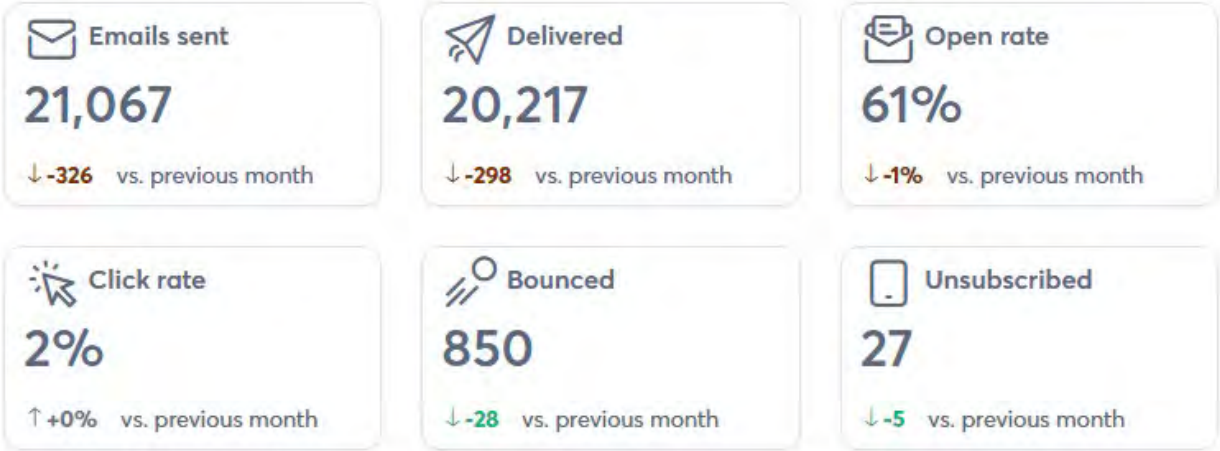
Bradley A. Johnson, P.E.
General Manager/CEO

Email Newsletter Metrics –

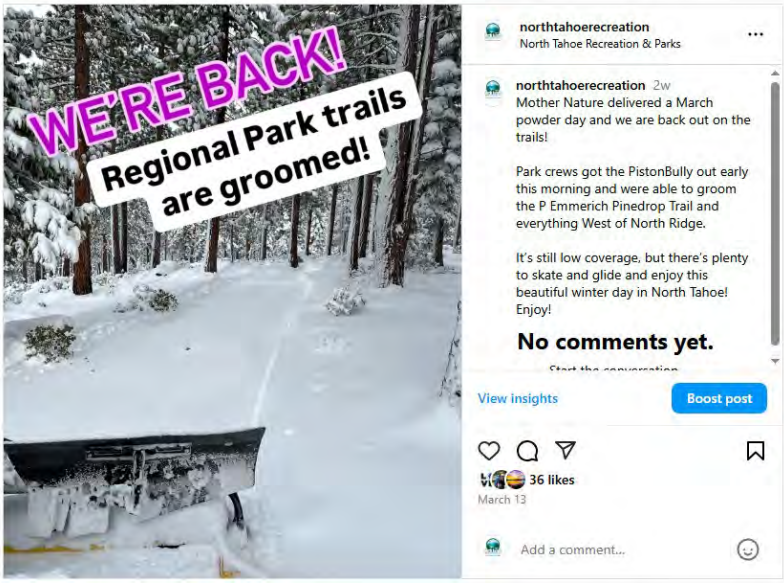
- March 2025 metrics for the District's Recreation Newsletter and Board Meeting Notices.
- Staff continues to see positive engagement in both the primary District account and the Recreation and Parks account email newsletters.

District Email Metrics – Recreation & Admin

North Tahoe Recreation – Weekly Newsletter Updates



Social Media Content –
North Tahoe Recreation and Parks –

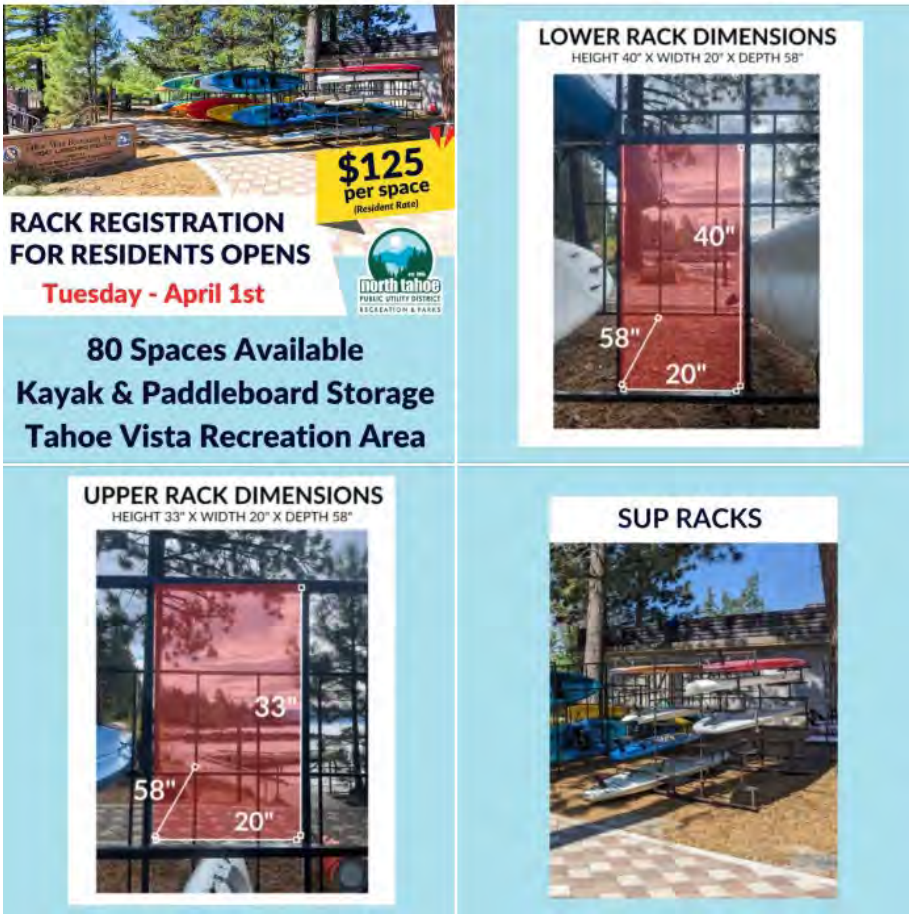


North Tahoe Recreation & Parks
Published by Kylee Bigelow
· March 27 at 11:04 AM ·

Registration opens Tuesday, April 1st! Don't miss your chance to reserve a Kayak and/or Paddleboard Rack Space at the Tahoe Vista Recreation Area for Summer 2025! Registration is a "first-come, first-served" and will open for RESIDENTS ONLY Tuesday April 1. Non-Resident registration will be available starting April 8. Rack spaces are lockable and are scheduled to open on May 1st, weather pending.

We have a ✨NEW✨ process this year, hoping to make it easier for you to get the spot you want. Please make sure you check our website and read the instructions before April 1, and confirm your civic rec account is up-to-date. Please note for kayak racks there are TWO sizes, make sure to pick the option that will fit your equipment.

Check out all the information here: https://ntpud.org/.../tahoe-vista.../kayak-sup-storage/



Utility Customer Online Billing Upgrade

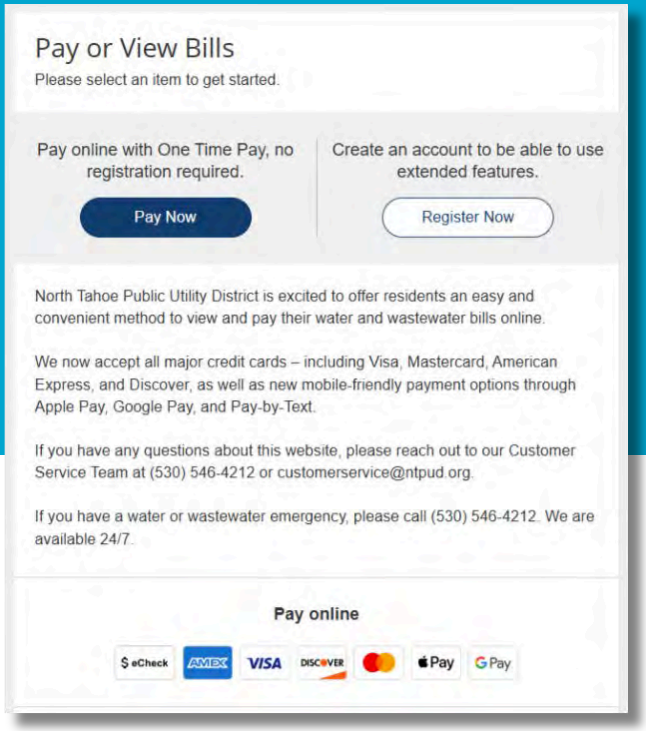
AVAILABLE NOW

Sign up at www.ntpud.org/my-account/

All customers on auto payment will be required to create a new automatic payment method in the new online billing system.

NEW Online & Mobile Payment Options

- Pay-by-Text
- Paperless Billing
- All Major Credit Cards
- One-Time Payments



Pay or View Bills

Please select an item to get started.

Pay online with One Time Pay, no registration required.

Pay Now

Create an account to be able to use extended features.

Register Now

North Tahoe Public Utility District is excited to offer residents an easy and convenient method to view and pay their water and wastewater bills online.

We now accept all major credit cards – including Visa, Mastercard, American Express, and Discover, as well as new mobile-friendly payment options through Apple Pay, Google Pay, and Pay-by-Text.

If you have any questions about this website, please reach out to our Customer Service Team at (530) 546-4212 or customerservice@ntpud.org.

If you have a water or wastewater emergency, please call (530) 546-4212. We are available 24/7.

Pay online

$ eCheck AMEX VISA DISCOVER Pay G Pay

Visit www.ntpud.org/my-account/ to explore the new simplified bill payment options and more!

Questions? Call or Email Us *customerservice@ntpud.org* **(530) 546-4212**

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 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.

ACTIVE PROJECTS			
Project	Contractor	Contract Amount	Award Date
North Tahoe Event Center – 2025 Lakeview Room Improvements	Prosser Building & Development, Inc.	$48,321	February 6, 2025
A 2024-25 capital improvement to construct a coffered walnut feature wall and wooden wainscot with chair rail in the NTEC Lakeview Suite. The Event Center Manager provided the architectural vision, and the Engineering Department prepared the bid documents.			
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.			
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.			
COMPLETED PROJECTS			
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 presented their NTPUD Parking Operational Needs Assessment Memorandum to the Recreation and Parks Commission at their February 27, 2025, meeting and the Board of Directors at their March 11, 2025, meeting. Dixon Resources Unlimited is preparing a Technology Road Map and a suggested implementation plan based on the Recreation and Park Commission and Board of Directors' feedback.

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 for $240,000 for the Secline Beach Enhancement – Planning and Design Project. The Board of Directors awarded a preliminary design contract to Design Workshop at the May 14, 2024 meeting. Design Workshop has completed the initial community outreach campaign and is currently compiling the data. The next step is to develop conceptual improvement alternatives based on site constraints and community feedback. Additionally, the CTC awarded NTPUD a $90,000 grant to fund the required environmental documentation. As soon as NTPUD receives the grant agreement, it will be presented to the Board of Directors for formal acceptance.

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: Lumos and Associates has completed final construction documents and NTPUD is publicly advertising the project for construction bids. Staff anticipates recommending awarding the construction contract to the lowest responsive bidder at the May 13, 2025, Board Meeting. NTPUD received a $1,029,055 grant from the California State Parks Habitat Conservation Program and a $472,500 grant from Placer County via NTCA to fund construction. This project is scheduled to be constructed in Summer 2025.

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 final construction documents and publicly advertised the project for construction bids. Staff anticipates recommending awarding the construction contract to the lowest responsive bidder at the May 2, 2025, Special Board Meeting. NTPUD has received a $250,000 grant from NTCA/Placer County to fund the construction of a community gathering space and a $35,000 grant from the Tahoe Fund to install art. NTPUD Staff are pursuing additional grants to fund the public art component at the plaza. This project is scheduled to be constructed in Summer 2025.

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 the 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. Concurrently, W-Y Architects, Placer County, and NTPUD are discussing required entitlements.

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 plans to install backlit signs on the north and east side of the NTEC. The proposed sign design is tentatively scheduled to be presented to the Tahoe Basin Design Review Committee on April 22, 2025. This project is scheduled to be constructed in Summer 2025.

Photo 1. Proposed NTEC signage on the north side of the building.

REVIEW TRACKING:

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

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

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** F-4

FROM: Finance Department

SUBJECT: Draft Financial Reports through February 28, 2025

DISCUSSION:

The following draft financial reports provide the revenue and expense status of the North Tahoe Public Utility District as of the month ending February 28, 2025. This report represents 8/12 or 67% of the fiscal year.

- **All Recreation & Parks:** This report includes the Regional Park, Recreation Programming, the TVRA Boat Ramp, the Event Center, and contractual maintenance services provided to Placer County and Kings Beach Elementary School. At the end of February, the Recreation & Parks Revenues exceeded Expenses by $172,273. Recreation and Parks Operating Revenues are ahead of Budget by $9,495 or .9%. Total Expenses are $5,732 or .3% lower than Budget. Grant Revenue is ($105,879) less than budget due to timing of capital project expenditures. The combined results are ($34,115) less than budget.

  The Recreation and Parks have expended $454,191 and encumbered an additional $887,220 for CIP Parks Projects through February 28, 2025. See Capital Outlay page.

- **North Tahoe Event Center (NTEC):** NTEC has a Net Loss of ($254,050) year to date compared to Budgeted Net Loss of ($179,172). The Net Loss outcome is $74,878 more than budget.

ATTACHMENTS: Financial Reports for February 28, 2025

REVIEW TRACKING:

Submitted by:

Lori Pommerenck
Interim Chief Financial Officer

Approved by:

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

Recreation & Parks Operations
Statement of Revenues and Expenses
For the Period Ended February 28, 2025

		Month-To-Date				Year-To-Date				Prior
	Income Statement	**Actual**	**Budget**	**Variance**	**% Variance**	**Actual**	**Budget**	**Variance**	**% Variance**	**YTD**
1	**Operations**									
2	Operating Revenue	$ 57,465	$ 90,149	$ (32,684)	-36.3%	$ 979,596	$ 957,319	$ 22,277	2.3%	$ 971,310
3	Internal Revenue	6,570	2,350	4,220	179.6%	49,303	62,085	(12,782)	-20.6%	56,860
4	**Total Operating Revenue**	$ 64,035	$ 92,499	$ (28,464)	-30.8%	$ 1,028,899	$ 1,019,404	$ 9,495	0.9%	$ 1,028,170
5										
6	Salaries and Wages	$ (82,191)	$ (84,628)	$ 2,437	2.9%	$ (778,593)	$ (746,538)	$ (32,055)	-4.3%	$ (666,005)
7	Employee Benefits	(41,536)	(44,243)	2,707	6.1%	(369,043)	(385,465)	16,422	4.3%	(340,567)
8	Outside Services/Contractual	(27,382)	(27,389)	7	0.0%	(188,769)	(203,391)	14,622	7.2%	(181,077)
9	Utilities	(8,757)	(9,323)	566	6.1%	(90,323)	(90,521)	198	0.2%	(78,783)
10	Other Operating Expenses	(11,642)	(16,000)	4,358	27.2%	(139,292)	(160,875)	21,583	13.4%	(141,368)
11	Insurance	(7,655)	(7,771)	116	1.5%	(61,240)	(62,172)	932	1.5%	(50,066)
12	Internal Expense	(4,766)	(5,875)	1,109	18.9%	(50,069)	(47,004)	(3,065)	-6.5%	(44,361)
13	Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14	Depreciation	(71,459)	(69,936)	(1,523)	-2.2%	(570,893)	(557,988)	(12,905)	-2.3%	(457,642)
15	**Total Operating Expense**	$ (255,388)	$ (265,165)	$ 9,777	3.7%	$ (2,248,222)	$ (2,253,954)	$ 5,732	0.3%	$ (1,959,869)
16										
17	**Operating Contribution**	$ (191,353)	$ (172,666)	$ (18,687)	-10.8%	$ (1,219,323)	$ (1,234,550)	$ 15,227	1.2%	$ (931,699)
18										
19	Allocation of Base	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
20	Allocation of Fleet	(8,447)	(8,447)	-	0.0%	(86,208)	(86,208)	-	0.0%	(73,235)
21	Allocation of General & Administrative	(107,095)	(111,536)	4,441	4.0%	(936,461)	(999,788)	63,327	6.3%	-
22	**Operating Income(Loss)**	$ (306,895)	$ (292,649)	$ (14,246)	-4.9%	$ (2,241,992)	$ (2,320,546)	$ 78,554	3.4%	$ (1,004,934)
23										
24	**Non-Operations**									
25	Property Tax Revenue	$ 233,333	$ 233,333	$ -	0.0%	$ 1,866,667	$ 1,866,667	$ -	0.0%	$ 1,766,667
26	Community Facilities District (CFD 94-1)	58,095	56,908	1,187	2.1%	464,761	455,267	9,494	2.1%	455,711
27	Grant Revenue	-	-	-	0.0%	99,121	205,000	(105,879)	-51.6%	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%	(16,284)	-	(16,284)	-100.0%	(61,051)
32	**Income(Loss)**	$ (16,048)	$ (2,408)	$ (13,640)	-566.4%	$ 172,273	$ 206,388	$ (34,115)	-16.5%	$ 2,544,044
33										
34	**Additional Funding Sources**									
35	Allocation of Non-Operating Revenue	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
36	Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37	Balance	$ (16,048)	$ (2,408)	$ (13,640)	-566.4%	$ 172,273	$ 206,388	$ (34,115)	-16.5%	$ 2,544,044
	Earnings Before Interest, Depreciation & Amortization	$ 55,411	$ 67,528	$ (12,117)	-17.9%	$ 743,166	$ 764,376	$ (21,210)	-2.8%	$ 3,001,686
	Operating Ratio	399%	287%	112%	39.1%	219%	221%	-3%	-1.2%	191%
	Operating Ratio - plus Tax & CFD	72%	69%	3%	3.7%	67%	67%	-1%	-0.8%	60%

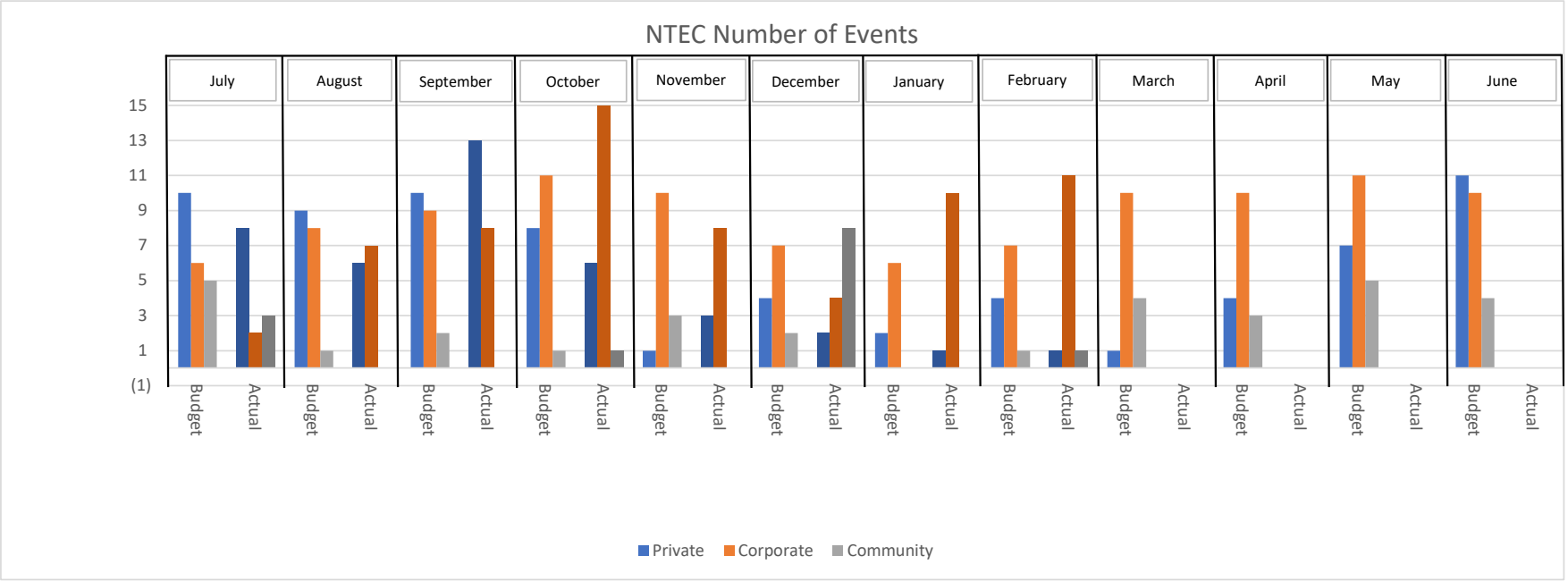
	51-5100
Division	Recreation & Parks
Department	Event Center Operations

Statement of Revenues and Expenses
For the Period Ended February 28, 2025

	Income Statement	Month-To-Date Actual	Month-To-Date Budget	Month-To-Date Variance	Month-To-Date % Variance	Year-To-Date Actual	Year-To-Date Budget	Year-To-Date Variance	Year-To-Date % Variance	Prior YTD
1	**Operations**									
2	Operating Revenue	$ 3,860	$ 24,899	$ (21,039)	-84.5%	$ 237,136	$ 295,069	$ (57,933)	-19.6%	$ 256,916
3	Internal Revenue	6,570	2,350	4,220	179.6%	49,303	62,085	(12,782)	-20.6%	56,860
4	**Total Operating Revenue**	$ 10,430	$ 27,249	$ (16,819)	-61.7%	$ 286,439	$ 357,154	$ (70,715)	-19.8%	$ 313,776
5										
6	Salaries and Wages	$ (27,812)	$ (27,020)	$ (792)	-2.9%	$ (241,347)	$ (238,332)	$ (3,015)	-1.3%	$ (241,197)
7	Employee Benefits	(14,113)	(15,227)	1,114	7.3%	(119,190)	(132,669)	13,479	10.2%	(124,781)
8	Outside Services/Contractual	(4,677)	(4,665)	(12)	-0.3%	(26,034)	(25,395)	(639)	-2.5%	(22,584)
9	Utilities	(5,265)	(5,374)	109	2.0%	(51,046)	(47,402)	(3,644)	-7.7%	(43,810)
10	Other Operating Expenses	(6,990)	(10,950)	3,960	36.2%	(83,758)	(77,765)	(5,993)	-7.7%	(61,279)
11	Insurance	-	-	-	0.0%	-	-	-	0.0%	-
12	Internal Expense	(1,806)	(1,845)	39	2.1%	(14,704)	(14,763)	59	0.4%	(13,944)
13	Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14	Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
15	**Total Operating Expense**	$ (60,663)	$ (65,081)	$ 4,418	6.8%	$ (536,079)	$ (536,326)	$ 247	0.0%	$ (507,595)
16										
17	**Operating Contribution**	$ (50,233)	$ (37,832)	$ (12,401)	-32.8%	$ (249,640)	$ (179,172)	$ (70,468)	-39.3%	$ (193,819)
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	**Operating Income(Loss)**	$ (50,233)	$ (37,832)	$ (12,401)	-32.8%	$ (249,640)	$ (179,172)	$ (70,468)	-39.3%	$ (193,819)
23										
24	**Non-Operations**	-	-							
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%	(4,410)	-	(4,410)	-100.0%	5,550
32	**Income(Loss)**	$ (50,233)	$ (37,832)	$ (12,401)	-32.8%	$ (254,050)	$ (179,172)	$ (74,878)	-41.8%	$ (188,269)
33										
34	**Additional Funding Sources**									
35	Allocation of Non-Operating Revenue	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
36	Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37	Balance	$ (50,233)	$ (37,832)	$ (12,401)	-32.8%	$ (254,050)	$ (179,172)	$ (74,878)	-41.8%	$ (188,269)

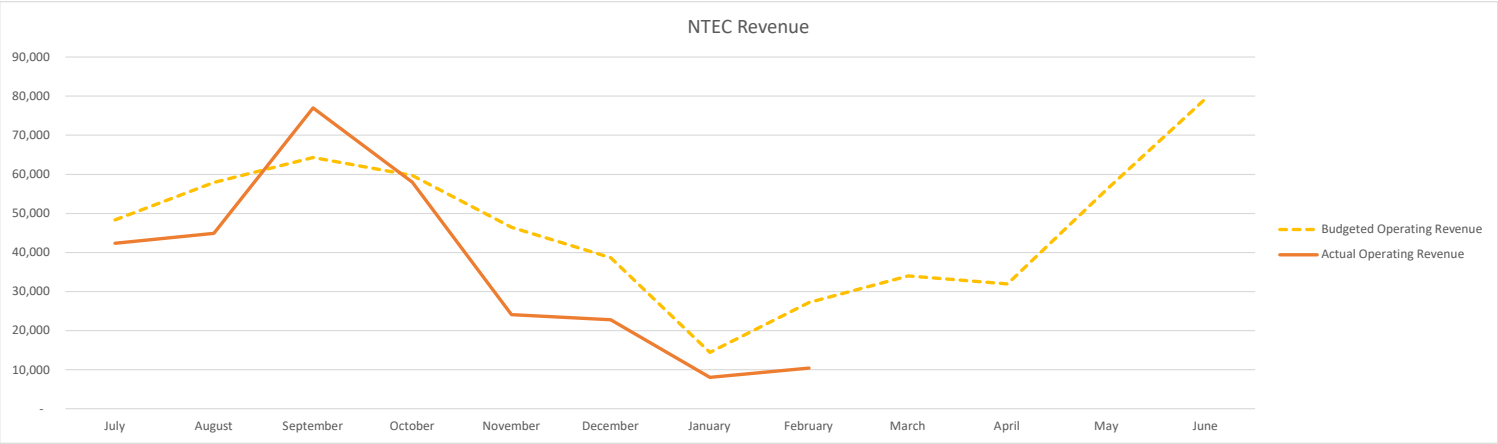
North Tahoe Event Center
Reservation Pipeline

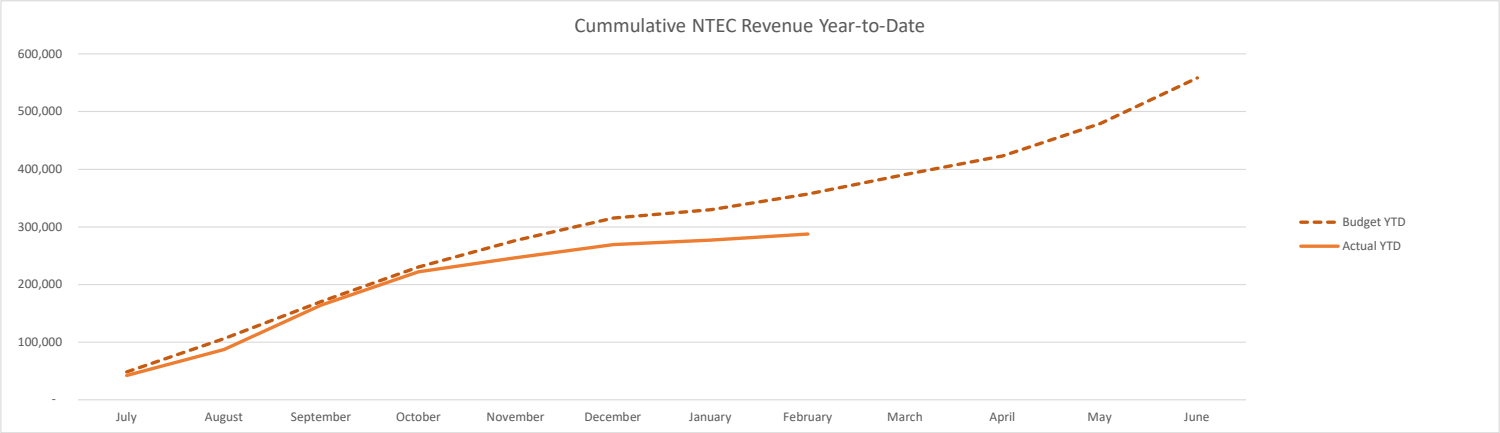
		July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue														
	Private	31,555	34,935	38,871	31,341	14,558	16,942	2,302	13,316	7,288	9,631	22,603	42,161	265,503
	Corporate	6,970	15,902	11,907	23,206	27,004	17,948	11,262	10,348	20,189	14,804	22,789	22,774	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
Budgeted Total Room Rent		41,675	51,943	52,991	55,653	44,218	36,661	13,564	24,549	31,019	27,091	49,819	69,361	498,544
2025	Private	29,585	22,435	55,880	23,443	12,327	3,690	3,320	500	6,340	20,350	49,820	55,820	283,510
	Corporate	5,000	8,618	10,026	24,078	10,420	10,580	5,210	8,390	6,050	9,390	12,480	5,620	115,862
	Community	-	-	-	1,050	-	5,410	-	1,540	-	-	6,800	9,670	24,470
Actual Total Room Rent		34,585	31,053	65,906	48,571	22,747	19,680	8,530	10,430	12,390	29,740	69,100	71,110	423,842
2026	Private	29,453	53,470	58,280	16,260	17,575	-	-	-	-	4,650	-	22,300	201,988
	Corporate	3,010	2,010	4,590	8,000	1,440	1,140	-	-	-	-	-	-	20,190
	Community	8,580	-	-	-	4,400	-	-	-	-	-	-	-	12,980
Actual Total Room Rent		41,043	55,480	62,870	24,260	23,415	1,140	-	-	-	4,650	-	22,300	235,158
2027	Private	8,300	6,300	7,000	-	-	-	-	-	-	-	-	-	21,600
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Total Room Rent		8,300	6,300	7,000	-	-	-	-	-	-	-	-	-	21,600
# Events														
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
		21	18	21	20	14	13	8	12	15	17	23	25	207
2025	Actual Private	8	6	13	6	3	2	1	1	2	6	12	10	70
	Actual Corporate	2	7	8	15	8	4	10	11	7	11	7	6	96
	Actual Community	3	-	-	1	-	8	-	1	59	55	10	2	139
		13	13	21	22	11	14	11	13	68	72	29	18	305
2026	Actual Private	7	7	10	3	4	-	-	-	-	1	-	3	35
	Actual Corporate	3	3	4	7	3	2	-	-	-	-	-	-	22
	Actual Community	1	-	-	1	1	-	-	-	-	-	-	-	3
		11	10	14	11	8	2	-	-	-	1	-	3	60
2027	Actual Private	1	1	1	-	-	-	-	-	-	-	-	-	3
	Actual Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Actual Community	-	-	-	-	-	-	-	-	-	-	-	-	-
		1	1	1	-	-	-	-	-	-	-	-	-	3

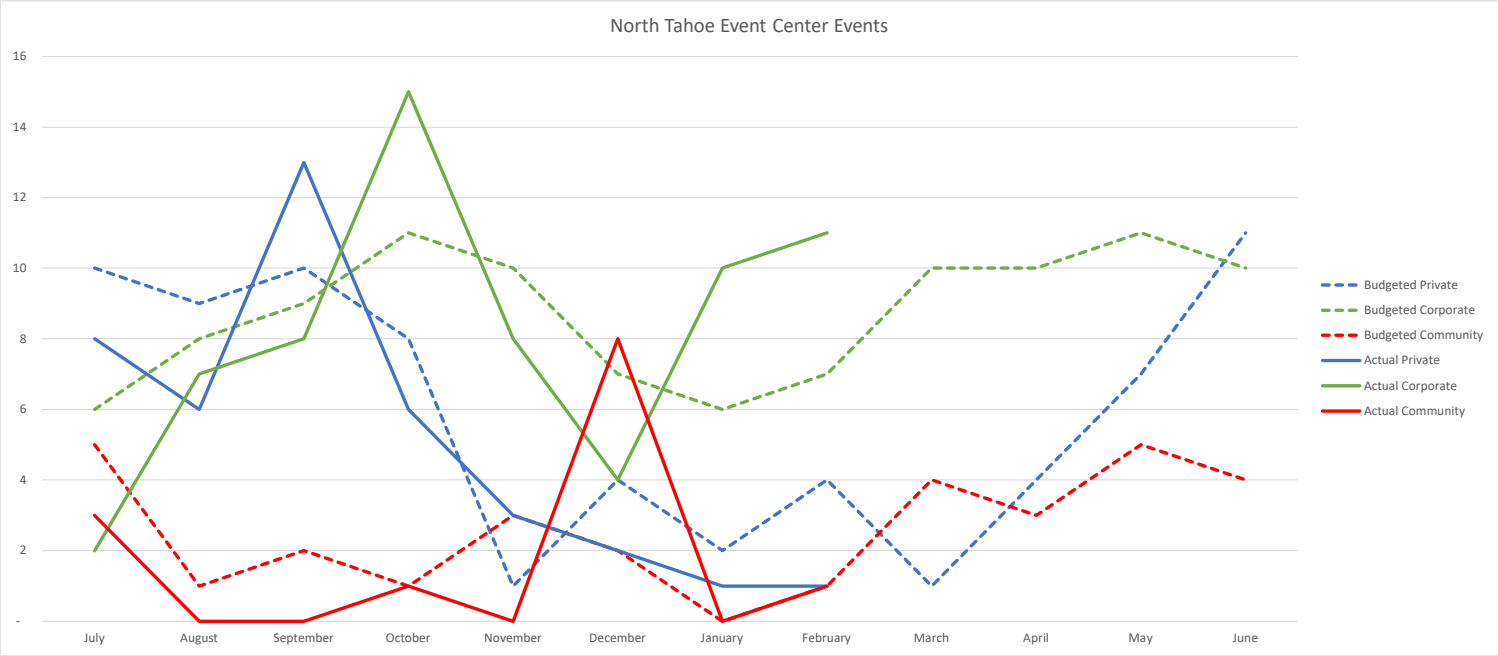

NTEC Number of Events
July
August
September
October
November
December
January
February
March
April
May
June
15
13
11
9
7
5
3
1
(1)
Budget
Actual
Private
Corporate
Community

North Tahoe Event Center
FY 2024-25

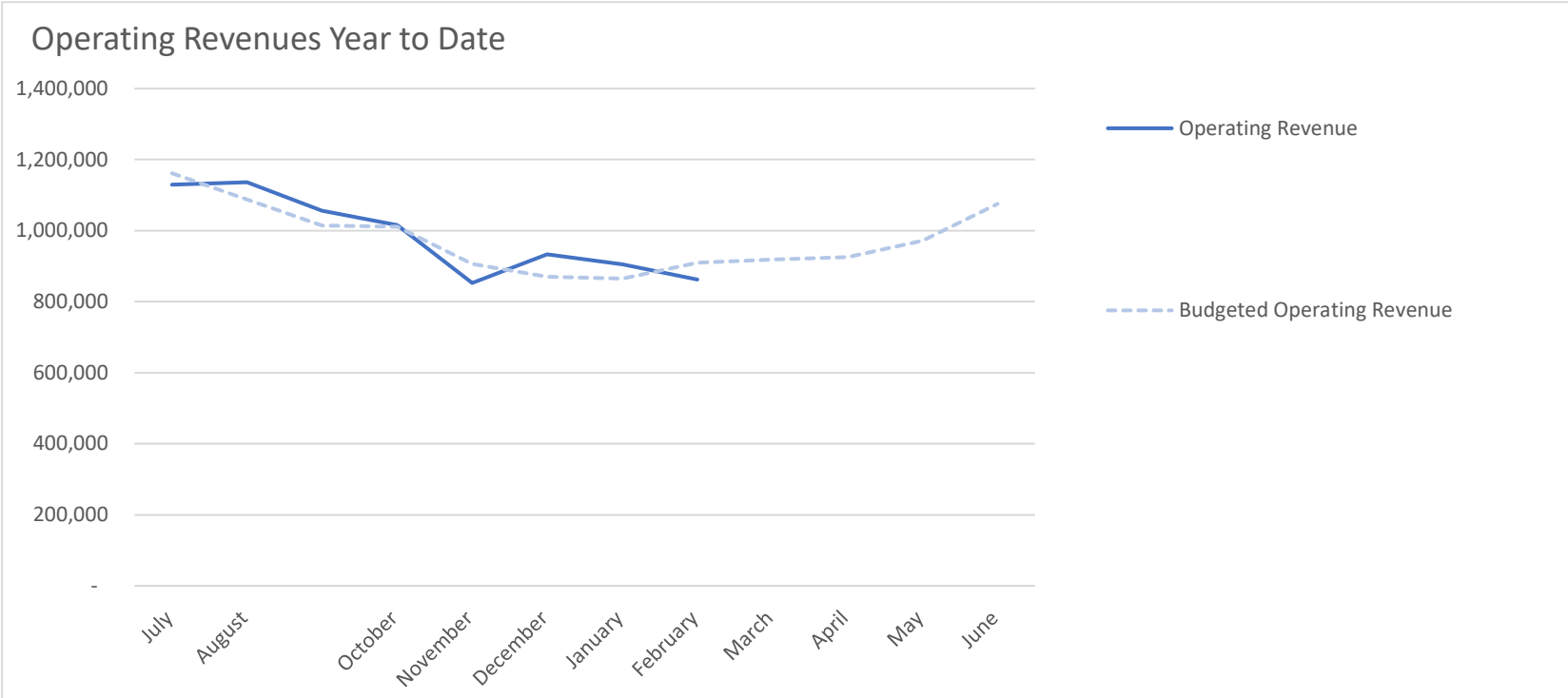
	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue													
Private	31,555	34,935	38,871	31,341	14,558	16,942	2,302	13,316	7,288	9,631	22,603	42,161	265,503
Corporate	6,970	15,902	11,907	23,206	27,004	17,948	11,262	10,348	20,189	14,804	22,789	22,774	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
Budgeted Total Room Rent	41,675	51,943	52,991	55,653	44,218	36,661	13,564	24,549	31,019	27,091	49,819	69,361	498,544
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
Budgeted Operating Revenue	48,375	57,893	64,291	59,753	46,418	38,711	14,464	27,249	33,969	31,941	56,119	79,361	558,544
Private	29,585	22,435	55,880	23,443	12,327	3,690	3,320	500	-	-	-	-	151,180
Corporate	5,000	8,618	10,026	24,078	10,420	10,580	5,210	8,390	-	-	-	-	82,322
Community	-	-	-	1,050	-	5,410	-	1,540	-	-	-	-	8,000
Actual Total Room Rent	34,585	31,053	65,906	48,571	22,747	19,680	8,530	10,430	-	-	-	-	241,502
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	7,754	13,876	11,098	9,440	1,391	3,139	(450)	-	-	-	-	-	46,248
Actual Operating Revenue	42,339	44,929	77,004	58,011	24,138	22,819	8,080	10,430	-	-	-	-	287,750
Variance to Budget	(6,036)	(12,964)	12,713	(1,742)	(22,280)	(15,892)	(6,384)	(16,819)	(33,969)	(31,941)	(56,119)	(79,361)	(270,794)
# Events													
Budgeted Private	10	9	10	8	1	4	2	4	1	4	7	11	71
Budgeted Corporate	6	8	9	11	10	7	6	7	10	10	11	10	105
Budgeted Community	5	1	2	1	3	2	-	1	4	3	5	4	31
	21	18	21	20	14	13	8	12	15	17	23	25	207
Actual Private	8	6	13	6	3	2	1	1	-	-	-	-	40
Actual Corporate	2	7	8	15	8	4	10	11	-	-	-	-	65
Actual Community	3	-	-	1	-	8	-	1	-	-	-	-	13
	13	13	21	22	11	14	11	13	-	-	-	-	118

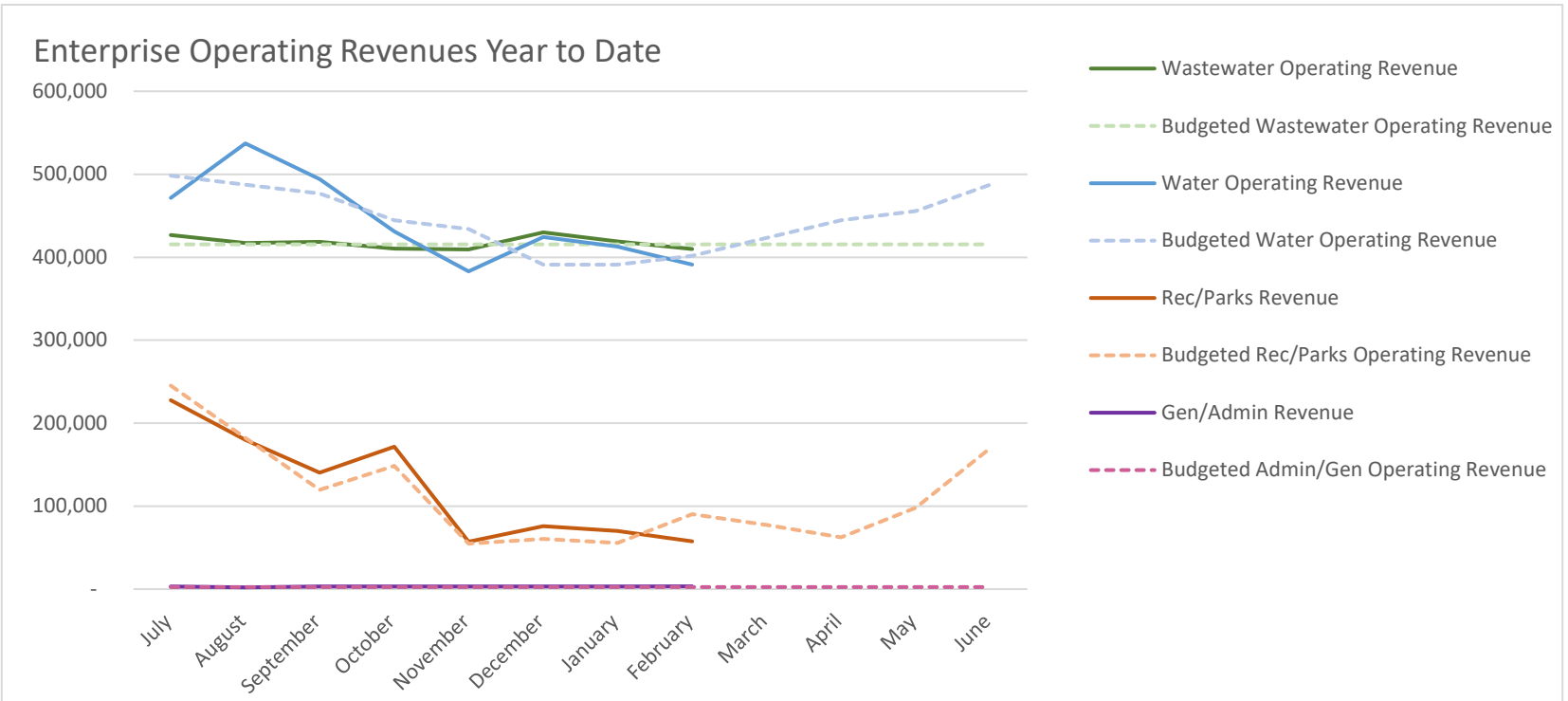

NTEC Revenue
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
July
August
September
October
November
December
January
February
March
April
May
June
Budgeted Operating Revenue
Actual Operating Revenue

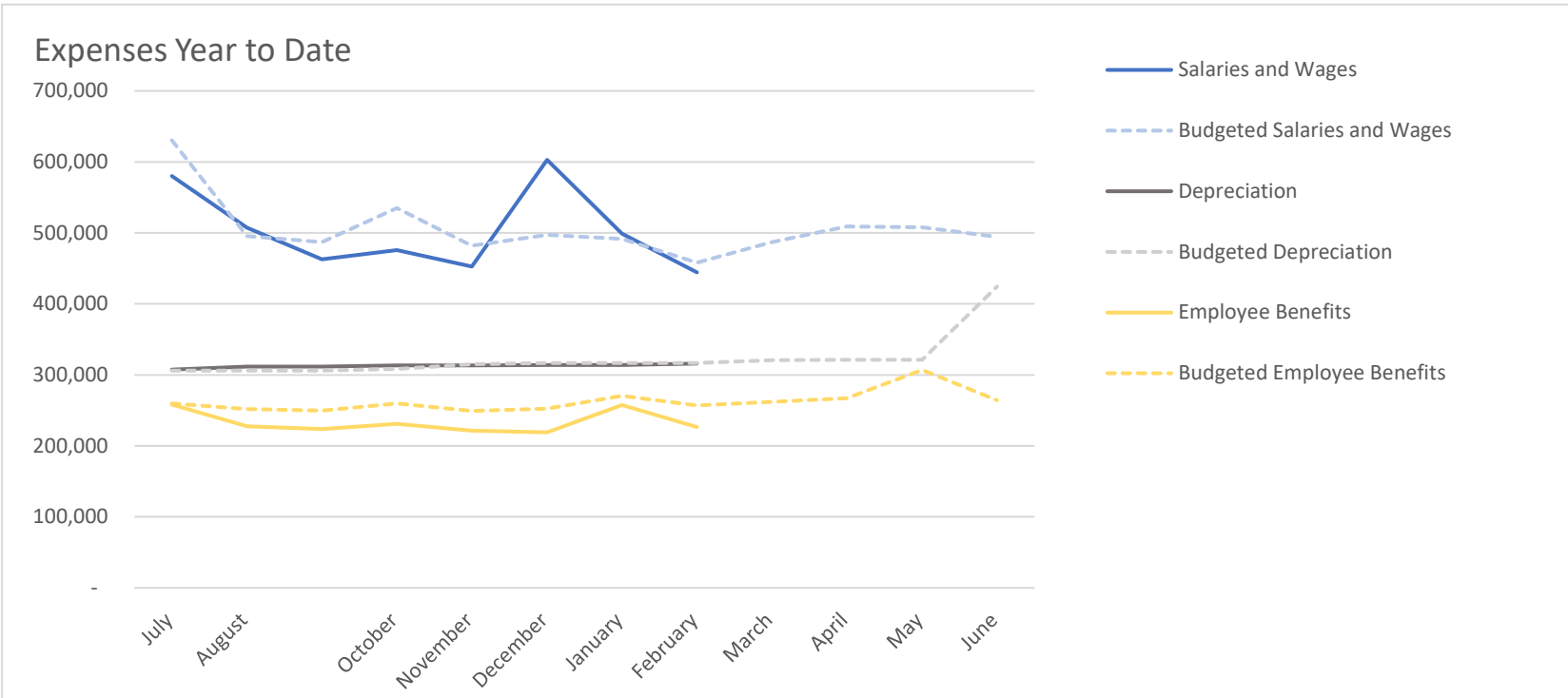

Cummulative NTEC Revenue Year-to-Date
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
September
October
November
December
January
February
March
April
May
June
Budget YTD
Actual YTD

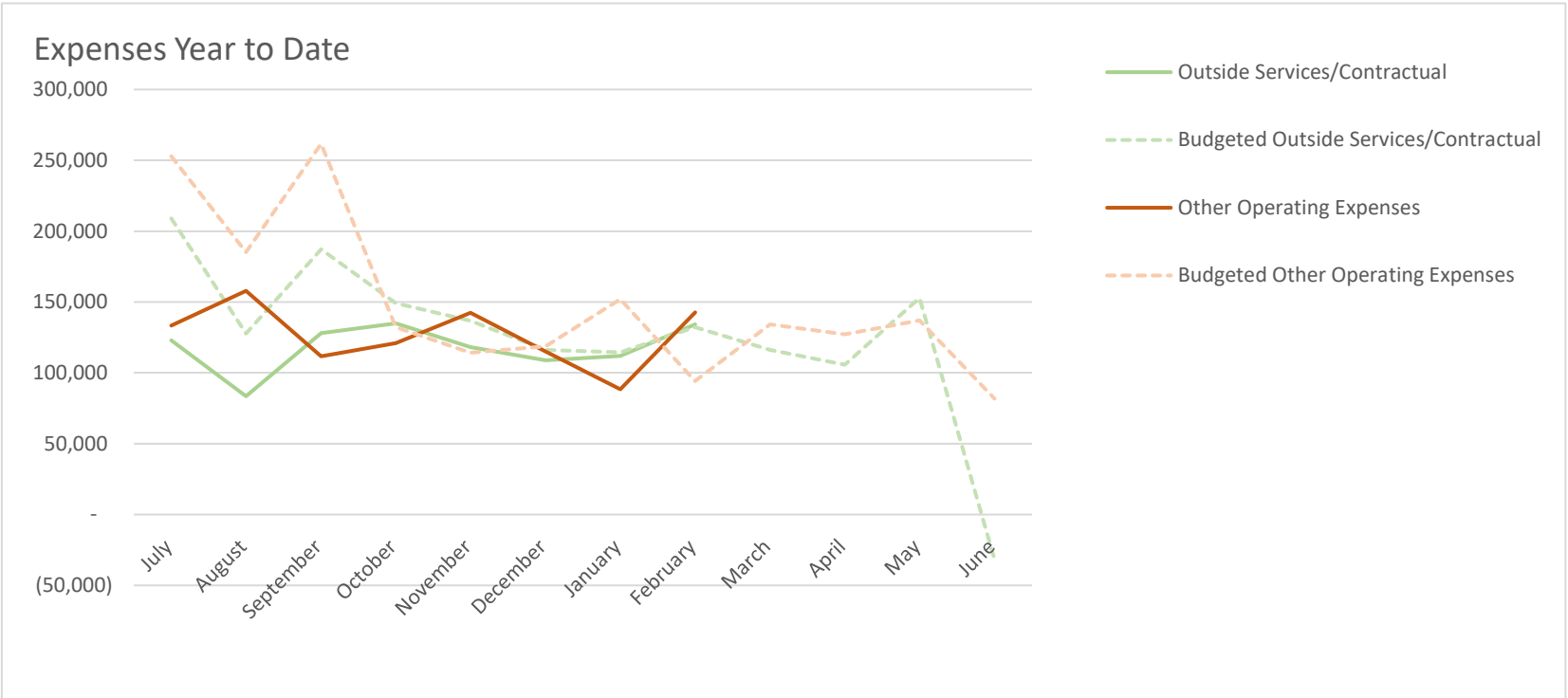


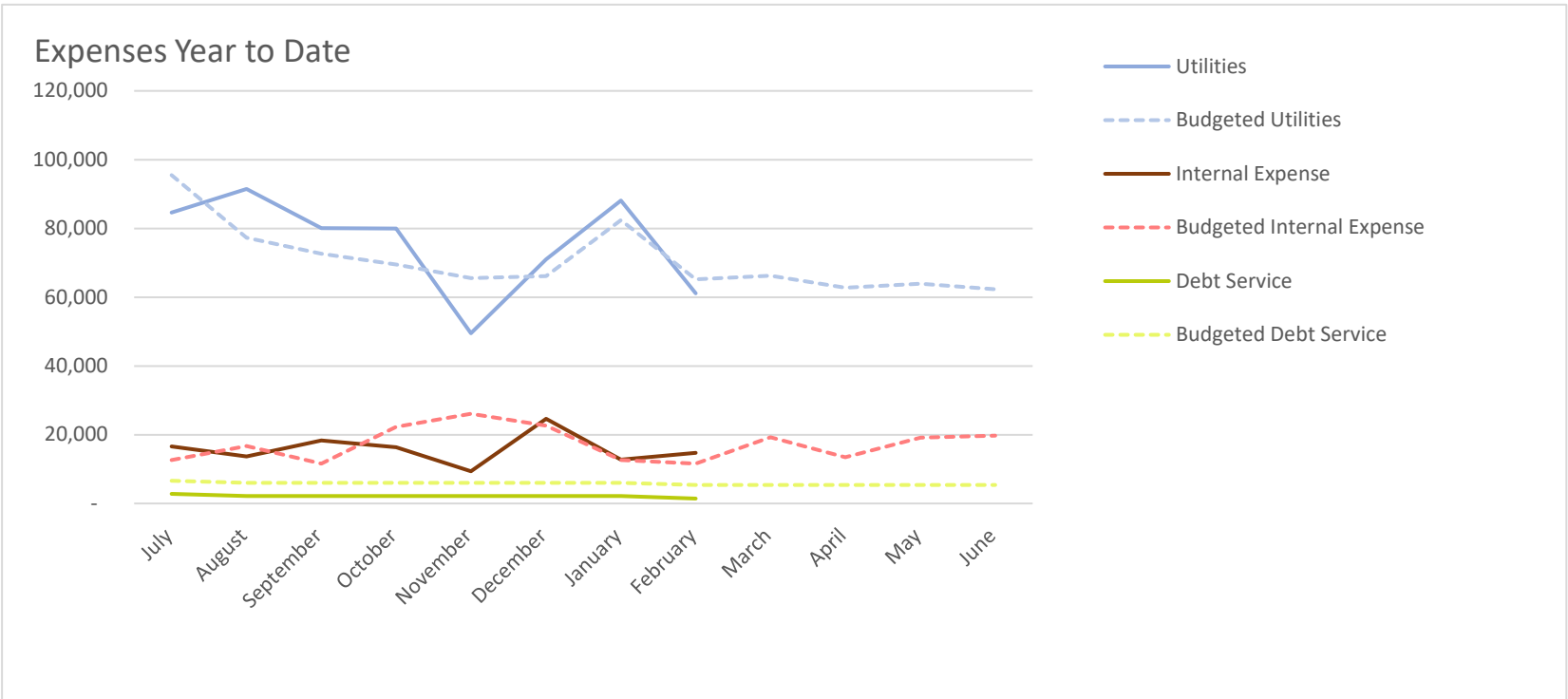
* Program & Recreation events reporting to be forthcoming


Operating Revenues Year to Date
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
July
August
October
November
December
January
February
March
April
May
June
Operating Revenue
Budgeted Operating Revenue


Enterprise Operating Revenues Year to Date
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
September
October
November
December
January
February
March
April
May
June
Wastewater Operating Revenue
Budgeted Wastewater Operating Revenue
Water Operating Revenue
Budgeted Water Operating Revenue
Rec/Parks Revenue
Budgeted Rec/Parks Operating Revenue
Gen/Admin Revenue
Budgeted Admin/Gen Operating Revenue


Expenses Year to Date
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
July
August
October
November
December
January
February
March
April
May
June
Salaries and Wages
Budgeted Salaries and Wages
Depreciation
Budgeted Depreciation
Employee Benefits
Budgeted Employee Benefits


Expenses Year to Date
300,000
250,000
200,000
150,000
100,000
50,000
-
(50,000)
July
August
September
October
November
December
January
February
March
April
May
June
Outside Services/Contractual
Budgeted Outside Services/Contractual
Other Operating Expenses
Budgeted Other Operating Expenses


Expenses Year to Date
120,000
100,000
80,000
60,000
40,000
20,000
-
July
August
September
October
November
December
January
February
March
April
May
June
Utilities
Budgeted Utilities
Internal Expense
Budgeted Internal Expense
Debt Service
Budgeted Debt Service

Capital Outlay

Projects In Process

For the Period Ended February 28, 2025

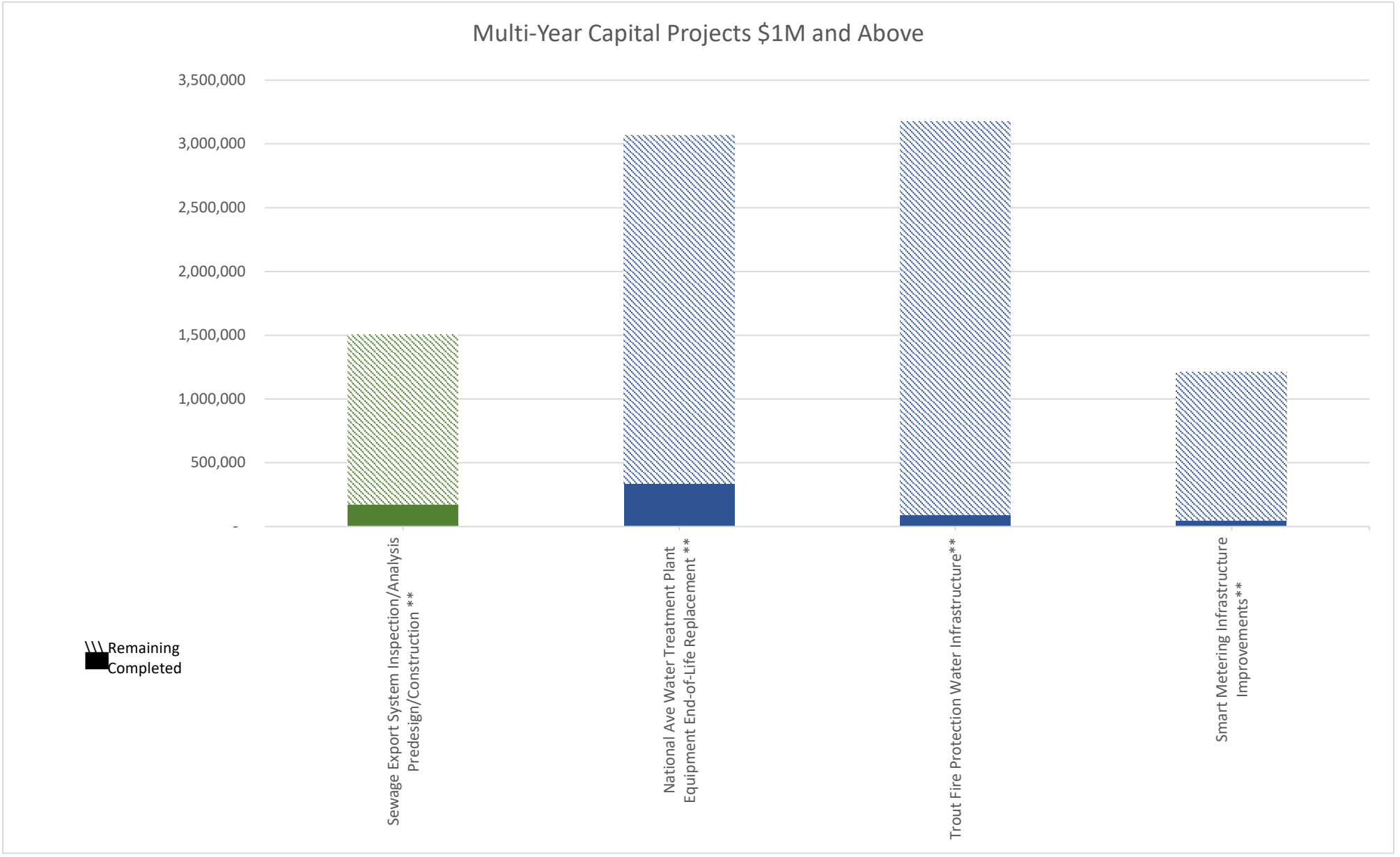
Project Number	Project Description	2025 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date Actual	Year To Date Encumbered	Year To Date (Over) Under Budget	Return to Reserves	C = Complete	G = Grant Funded	Grant Amount	Grant Funding
	Administration & Base												
2501-0000	Base Administration Building Improvements	$ 25,000	$ -	$ -	25,000	$ 8,449	$ -	$ 16,551					
2151-0000	Master Plan: Corporation Yard Layout *	-	184,683	-	184,683	81,019	39,137	64,527					
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	32,110	(20,698)					
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	22,312	172,600	55,088					
2505-0000	Base Area Site Improvements	10,000	-	-	10,000	2,009	-	7,991					
2502-0000	Accounting Department Furniture	20,000	-	-	20,000	2,347	-	17,653					
	Total Administration Purchases	$ 355,000	$ 241,636	$ -	$ 596,636	$ 160,173	$ 243,847	$ 192,616	$ 1,802			$ -	
	Fleet												
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	Chevy Silverado 1500 *(was Portable Water Pump)*	60,000	-	-	60,000	57,856	-	2,144					
2521-0000	Compact Loader	180,000	-	-	180,000	152,256	-	27,744	27,744	C			
2522-0000	MultiHog Attachments	15,000	-	-	15,000	11,610	-	3,390	3,390	C			
	Total Fleet Purchases	$ 255,000	$ 320,711	$ -	$ 575,711	$ 221,721	$ 262,280	$ 91,710	$ 31,135			$ -	
	Wastewater												
2244-0000	Packaged Satellite Sewer Pump Station Improvements Project S-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	1,931	-	68,069					
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	299	-	69,701					
2543-0000	Sewer Collection System Improvements	70,000	-	-	70,000	-	-	70,000					
2445-0000	Sewage Export System Inspection/Analysis Predesign/Construction **	100,000	143,562	-	243,562	24,104	99,366	120,092					
2446-0000	Satellite PS Rehabilitation Design*	-	81,132	-	81,132	88,951	5,605	(13,424)					
2549-0000	SCADA Infrastructure Improvements	25,000	-	-	25,000	11,229	2,562	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	7,041	-	92,959					
2548-0000	State Route 28 Adjust Structures - Wastewater	65,000	-	-	65,000	-	-	65,000					
	Total Wastewater Purchases	$ 650,500	$ 285,727	$ -	$ 936,227	$ 208,685	$ 107,533	$ 620,009	$ (1,222)			$ -	

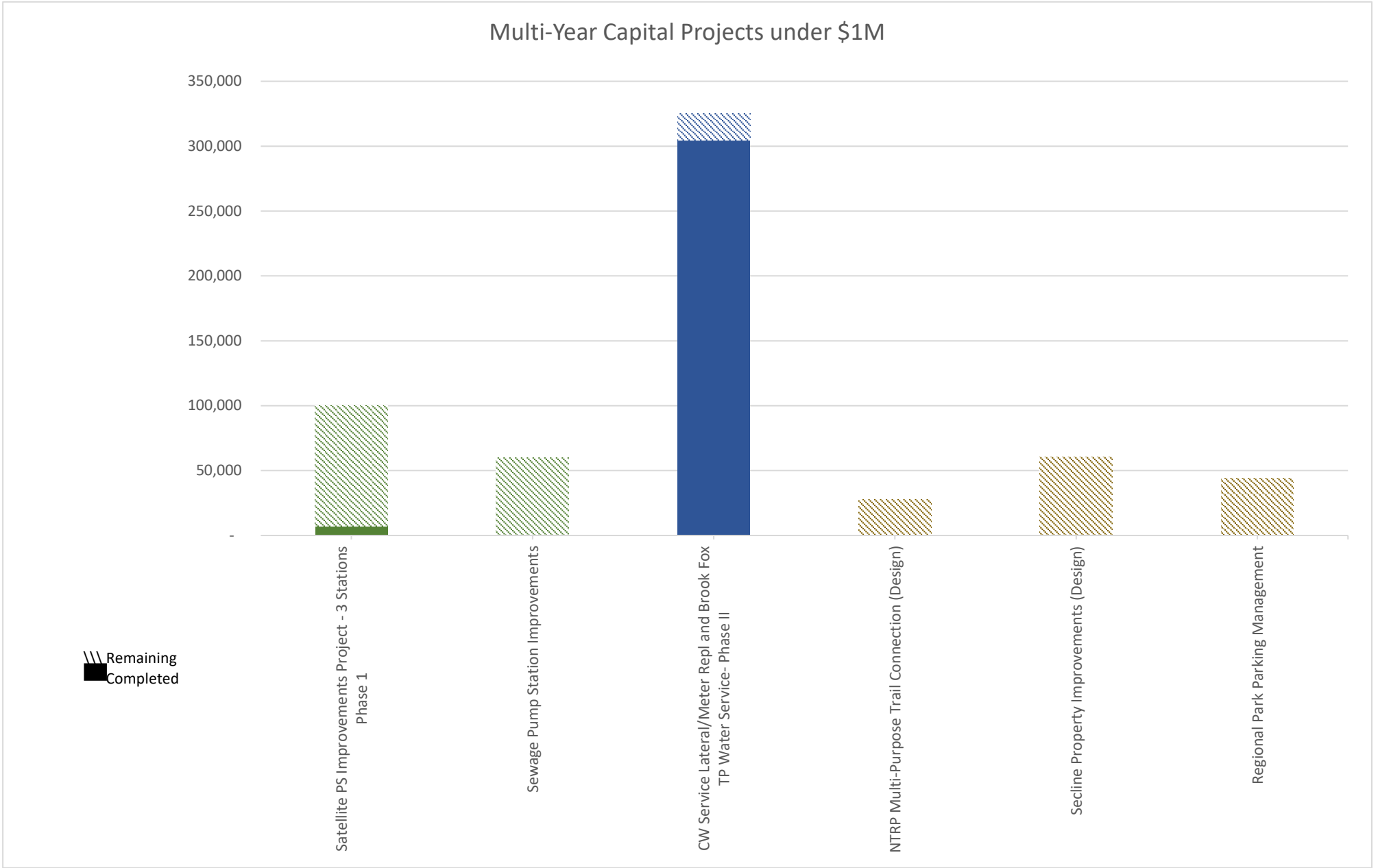
Capital Outlay

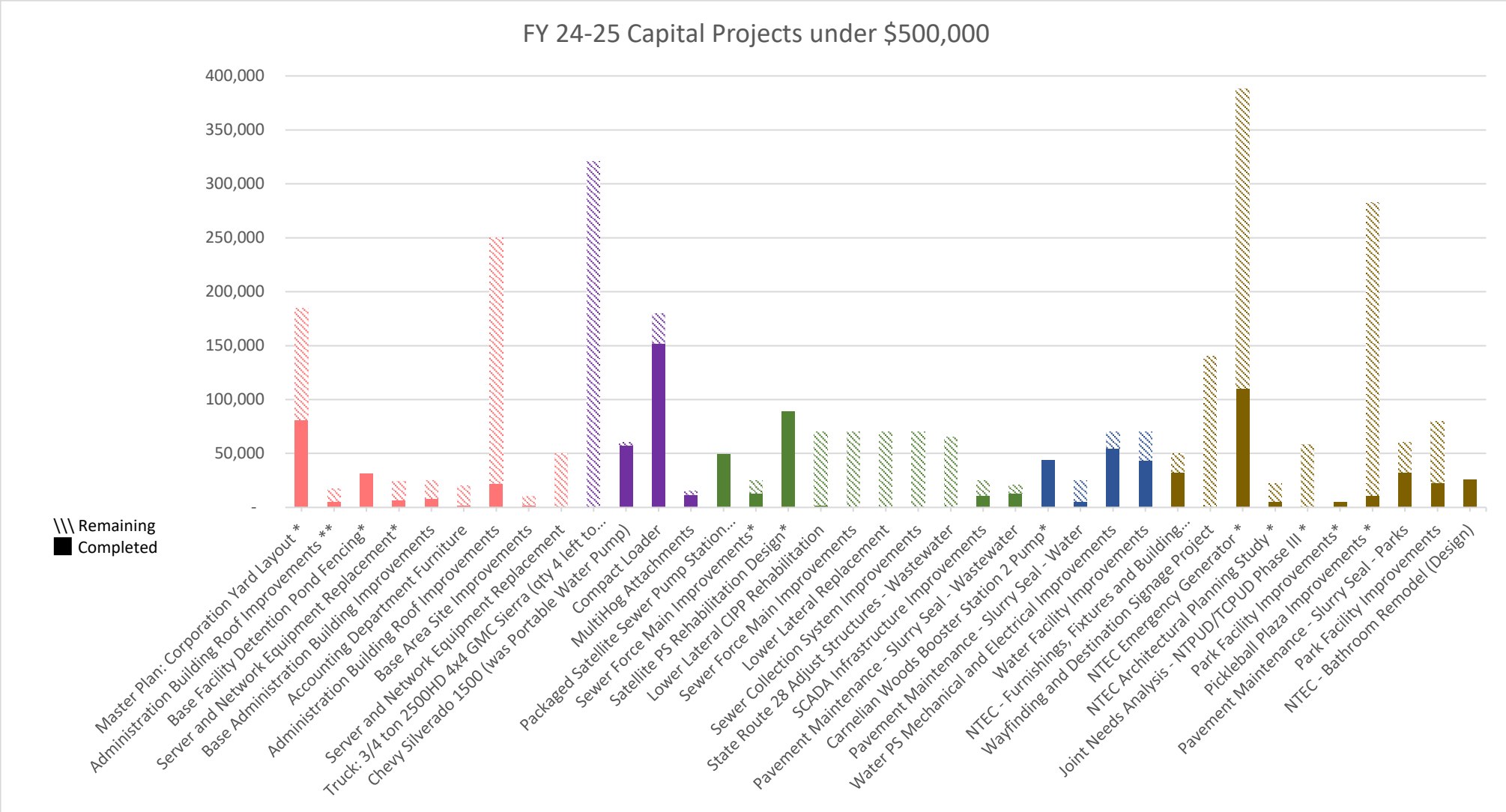
Projects In Process

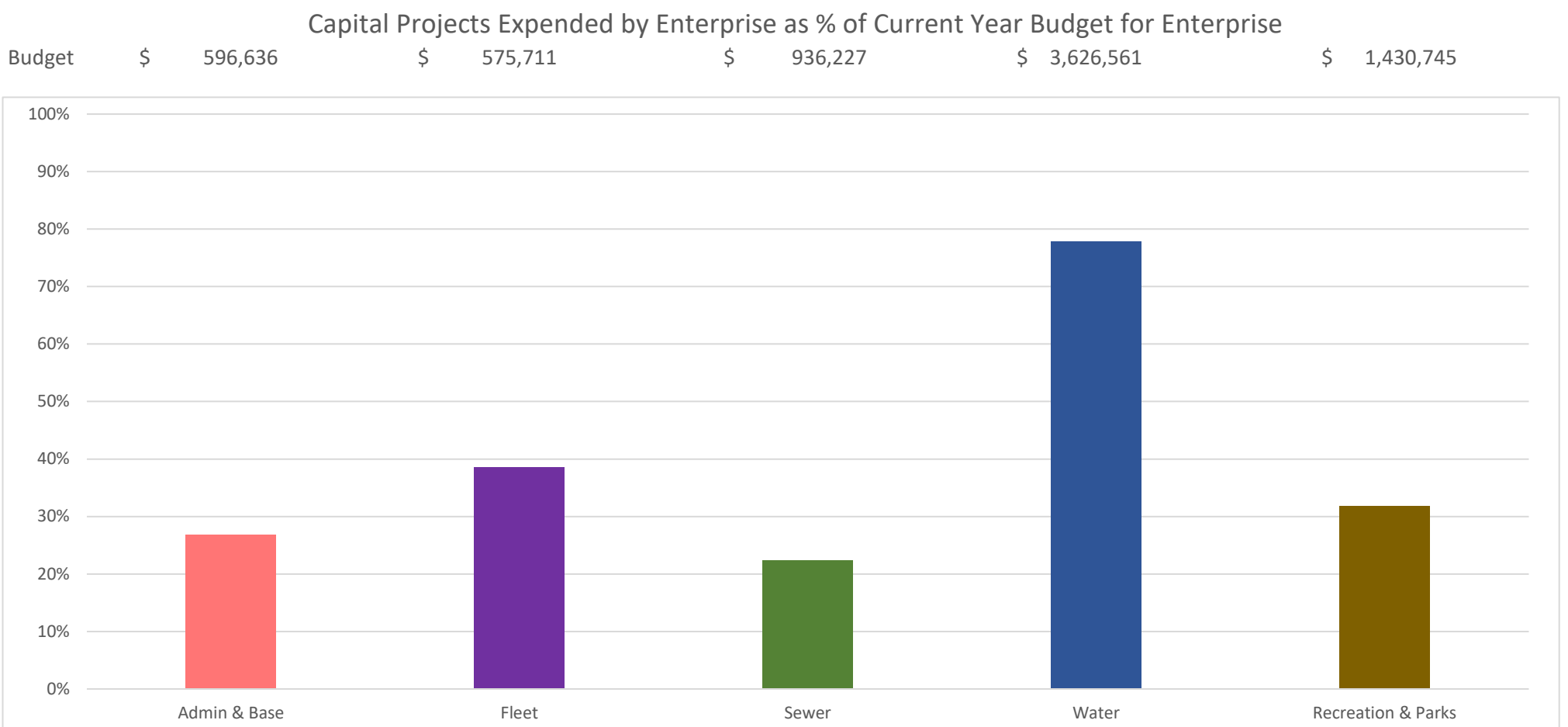
For the Period Ended February 28, 2025

Project Number	Project Description	2025 Adopted Budget	Prior Year Open Project Rollforward	Budget Adjustment	Total Available Budget	Year To Date Actual	Year To Date Encumbered	Year To Date (Over) Under Budget	Return to Reserves	C = Complete	G = Grant Funded	Grant Amount	Grant Funding
	Water												
2361-0000	Brockway Drinking Water and Fire Protection Infrastructure*	$ 2,600,000	$ 192,426	$ -	$ 2,792,426	$ 2,091,934	$ 313,265	$ 387,227			G	743,568	27%
2464-0000	National Ave Water Treatment Plant Equipment End-of-Life Replacement **	125,000	141,986	-	266,986	186,774	100,181	(19,969)					
2465-0000	Trout Fire Protection Water Infrastructure**	25,000	-	-	25,000	41,116	-	(16,116)					
2570-0000	Water PS Mechanical and Electrical Improvements	70,000	-	-	70,000	54,444	25,218	(9,661)					
2571-0000	Water Facility Improvements	70,000	-	-	70,000	43,393	3,615	22,992			G	50,000	71%
2550-0031	Pavement Maintenance - Slurry Seal - Water	25,000	-	-	25,000	5,522	-	19,478					
2562-0000	Smart Metering Infrastructure Improvements**	60,000	-	-	60,000	48,608	1,055,520	(1,044,128)			G	500,000	833%
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	304,387	-	20,613	20,613	C			
	Total Water Purchases	$ 3,300,000	$ 326,561	$ -	$ 3,626,561	$ 2,819,977	$ 1,497,799	$ (691,216)	$ (31,038)			$ 1,293,568	
	Recreation and Parks												
2481-0000	Joint Needs Analysis - NTPUD/TCPUD Phase III *	$ -	$ 58,037	$ -	$ 58,037	$ 15	$ 3,178	$ 54,844			#		
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	5,350	-	16,636					
2486-0000	Pickleball Plaza Improvements *	300,000	(17,103)		282,897	10,785	4,478	267,634			G	250,000	88%
2192-0000	NTEC Emergency Generator *	160,000	228,068	-	388,068	110,235	281,710	(3,877)			G	225,000	58%
2590-0000	NTEC - Furnishings, Fixtures and Building Improvements	50,000	-	-	50,000	32,542	48,321	(30,863)					
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	23,097	56,929	(26)					
2550-0043	Pavement Maintenance - Slurry Seal - Parks	60,000	-	-	60,000	32,628	-	27,372					
2484-0000	NTRP Multi-Purpose Trail Connection (Design)	150,000	-	-	150,000	122,159	157,605	(129,764)			G	1,601,505	1068%
2580-0000	Secline Property Improvements (Design)	120,000	-	-	120,000	59,455	249,605	(189,059)			G	80,000	67%
2581-0000	Regional Park Parking Management	70,000	-	-	70,000	25,836	27,113	17,051					
2591-0000	NTEC - Bathroom Remodel (Design)	50,000	-	-	50,000	26,058	41,384	(17,442)					
	Total Recreation and Parks Purchases	$ 1,180,000	$ 250,745	$ -	$ 1,430,745	$ 454,191	$ 887,220	$ 89,334	$ (45,618)			$ 2,226,399	
*	Project carry-over from Prior Year												
**	Multi-year encumberance - on 5 year CIP												
#	Non-grant cost reimbursement												
	Administration & Base	$ 355,000	$ 241,636	$ -	$ 596,636	$ 160,173	$ 243,847	$ 192,616	$ 1,802			$ -	
	Fleet	255,000	320,711	-	575,711	221,721	262,280	91,710	31,135			-	
	Wastewater	650,500	285,727	-	936,227	208,685	107,533	620,009	(1,222)			-	
	Water	3,300,000	326,561	-	3,626,561	2,819,977	1,497,799	(691,216)	(31,038)			1,293,568	
	Recreation and Parks	1,180,000	250,745	-	1,430,745	454,191	887,220	89,334	(45,618)			2,226,399	
	Total Capital Expenditures	$ 5,740,500	$ 1,425,380	$ -	$ 7,165,880	$ 3,864,748	$ 2,998,679	$ 302,453	$ (44,941)			$ 3,519,967	


Multi-Year Capital Projects $1M and Above
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
Remaining
Completed
Sewage Export System Inspection/Analysis Predesign/Construction **
National Ave Water Treatment Plant Equipment End-of-Life Replacement **
Trout Fire Protection Water Infrastructure**
Smart Metering Infrastructure Improvements**


Multi-Year Capital Projects under $1M
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
Remaining
Completed
Satellite PS Improvements Project - 3 Stations Phase 1
Sewage Pump Station Improvements
CW Service Lateral/Meter Repl and Brook Fox TP Water Service- Phase II
NTRP Multi-Purpose Trail Connection (Design)
Secline Property Improvements (Design)
Regional Park Parking Management


FY 24-25 Capital Projects under $500,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
\\\ Remaining
Completed
Master Plan: Corporation Yard Layout *
Administration Building Roof Improvements **
Base Facility Detention Pond Fencing*
Server and Network Equipment Replacement*
Base Administration Building Improvements
Accounting Department Furniture
Administration Building Roof Improvements
Base Area Site Improvements
Server and Network Equipment Replacement
Truck: 3/4 ton 2500HD 4x4 GMC Sierra (qty 4 left to...
Chevy Silverado 1500 (was Portable Water Pump)
Compact Loader
MultiHog Attachments
Packaged Satellite Sewer Pump Station...
Sewer Force Main Improvements*
Satellite PS Rehabilitation Design*
Lower Lateral CIPP Rehabilitation
Sewer Force Main Improvements
Lower Lateral Replacement
Sewer Collection System Improvements
State Route 28 Adjust Structures - Wastewater
SCADA Infrastructure Improvements
Pavement Maintenance - Slurry Seal - Wastewater
Carnelian Woods Booster Station 2 Pump*
Pavement Maintenance - Slurry Seal - Water
Water PS Mechanical and Electrical Improvements
Water Facility Improvements
NTEC - Furnishings, Fixtures and Building...
Wayfinding and Destination Signage Project
NTEC Emergency Generator *
NTEC Architectural Planning Study *
Joint Needs Analysis - NTPUD/TCPUD Phase III *
Park Facility Improvements*
Pickleball Plaza Improvements *
Pavement Maintenance - Slurry Seal - Parks
Park Facility Improvements
NTEC - Bathroom Remodel (Design)


Capital Projects Expended by Enterprise as % of Current Year Budget for Enterprise
Budget
$ 596,636
$ 575,711
$ 936,227
$ 3,626,561
$ 1,430,745
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
Admin & Base
Fleet
Sewer
Water
Recreation & Parks

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** G-1

FROM: Recreation, Parks, and Facilities Department

SUBJECT: North Tahoe Event Center Status Update and Strategic Review

RECOMMENDATION:

Receive and discuss an update from Management on the North Tahoe Event Center 2024 year in review and 2025 look ahead.

BACKGROUND:

The development and growth of the North Tahoe Event Center (NTEC) has been a major focus for the NTPUD Commission and Board over the past several years. Since the commitment to keep NTEC as a community asset owned by NTPUD, investments have been made to enhance the building and increase the rentals and revenue generated within the facility while maintaining the Center as space for recreation and community programming.

Almost one year ago, the District hired a new NTEC Manager to replace the vacancy left by the retirement of Cathy Becker. Christina McDougal has filled that position, hitting the ground running with her experience in weddings and sales paired with her impeccable eye for what's resonating with our customers and in our market. Christina has continuously proven to be an incredible hire, continuing the growth trajectory while setting a vision and strategy to guide NTEC into the future.

Annually, both the Board of Directors and Commissioners receive a presentation from the NTEC Manager that includes a review of the previous year and gives projections and plans for the year to come. This presentation provides Commissioners with an opportunity to discuss the current operations at the NTEC as well as continuing to guide the direction and vision for its future.

STRATEGIC PLAN ALIGNMENT:

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

ATTACHMENTS:

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

REVIEW TRACKING:

Submitted By: _____ Approved By: _____

Amanda Conk
Recreation, Parks, and Facilities Manager

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

NORTH TAHOE EVENT CENTER

2024 Year in Review

March 11, 2025

Presented by
Christina McDougal, Event Center Manager
Justin Broglio, Public Information Office
Amanda Conk, Recreation, Parks & Facilities Manager

Outline for Todays Presentation

Our Purpose

2024 Review

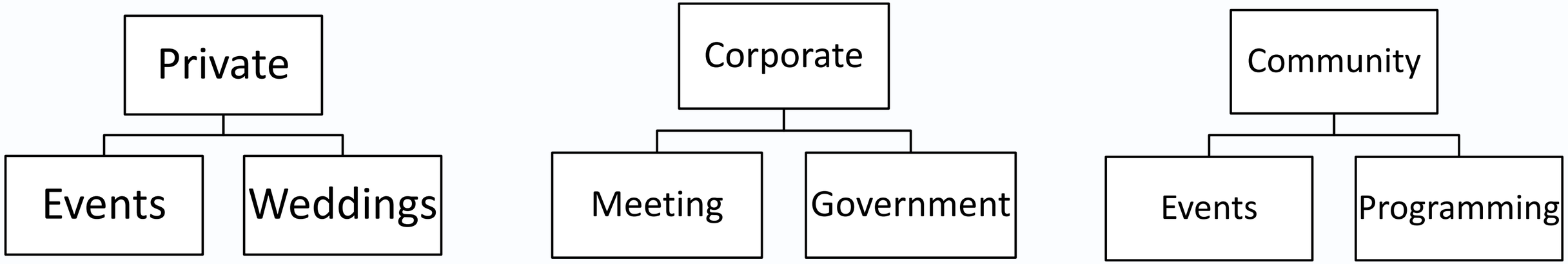
2025 Vision and Strategy

1 Our Purpose

Three Types of Events

1. Private
2. Corporate
3. Community

Breakdown of Event Types



Private Events

3-year average:

Weddings **73 %**
Parties **12 %**
Memorials **7 %**
Fundraisers **5 %**
Graduations **3 %**

Corporate

3-year average:

Meetings **19%**
Government **81%**

Community

Annual Community Events

- Pancake Breakfast
- Friends of the Library
- Winter Warmth
- Thanksgiving
- Holiday Lighting
- Toys for Tots
- Wine on the Water
- Jazz Club
- BGCNLT Choir
- BGCNLT Clubbies
- Passport to Dining
- Annual Community Blood Drive
- Family Dance

PROGRAMMING

Programs available seasonally

Jazzercise 6x a week

Golden Hour 1 x a week

Toddler Time 2x a week

Martial Arts 2x a week

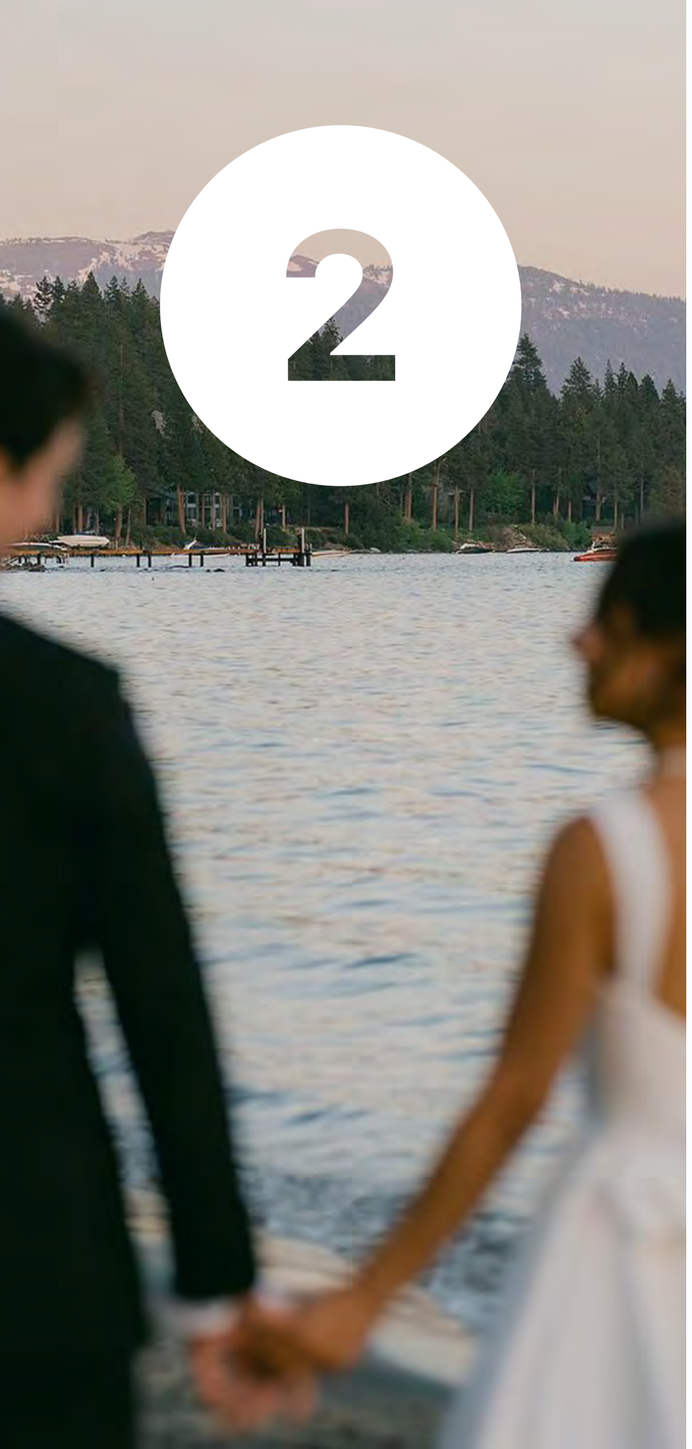
Jazz Dance Class 1x a week

Tree house Yoga 1x a week

Lost Sauna 1x a month

Garden Workshop 1x a month

Parents Night Out 1x a month



2

2024 Review

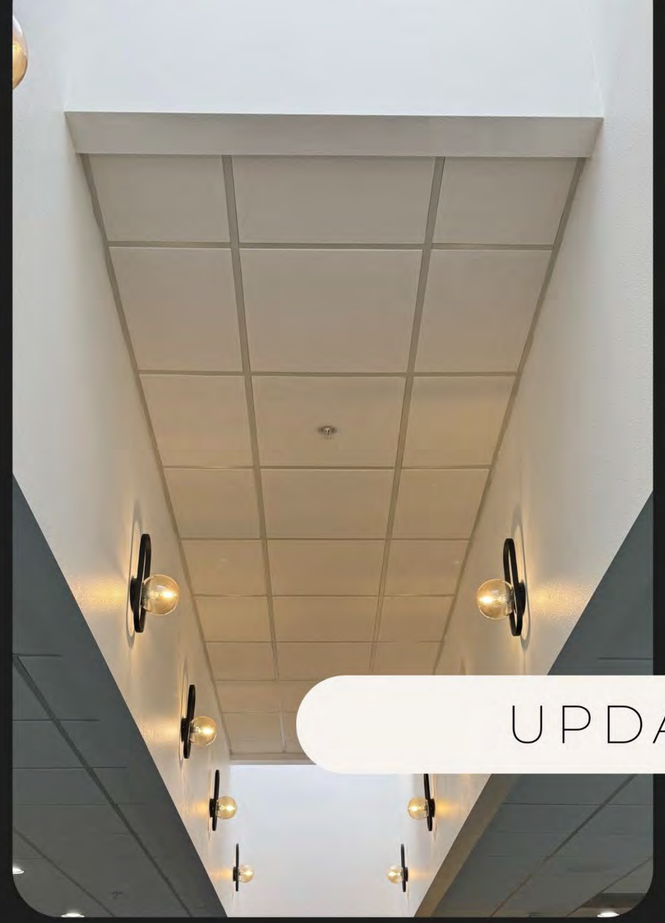
Year Wrap Up
New Sales Strategy
Events Sold
Financials

Continued trajectory set forward by 2024 presentation

- Improve marketing
- Ensure community use
- Major purchases of past year
- Wooden chairs
- Updated glassware, flatware, china
- Added in washer and dryer

Additional Accomplishments

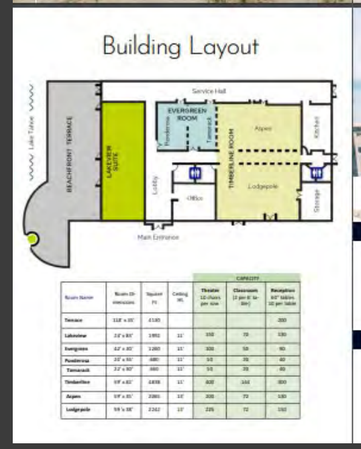
- Updated “getting ready room” for photo ops
- Updated lobby for guest experience
- Large wood wall and neon sign
- Welcoming office
- Seating and working stations

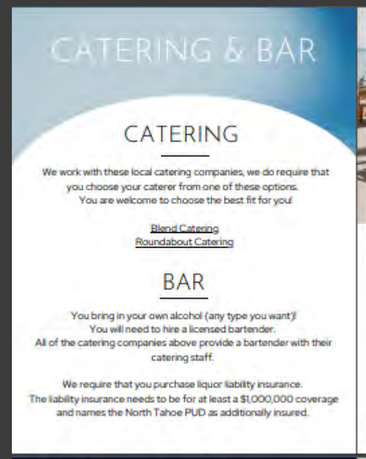


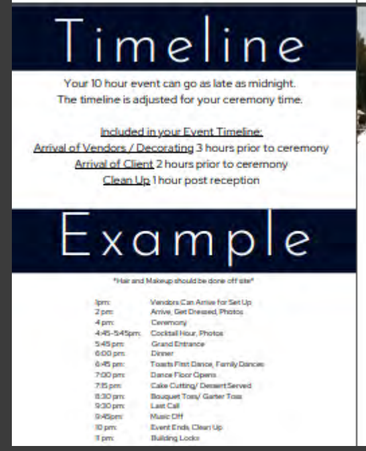
UPDATES

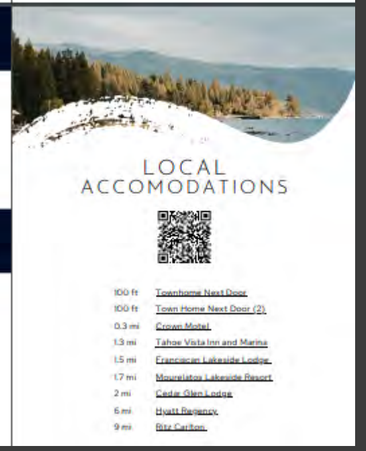
New Sales
Information Packets

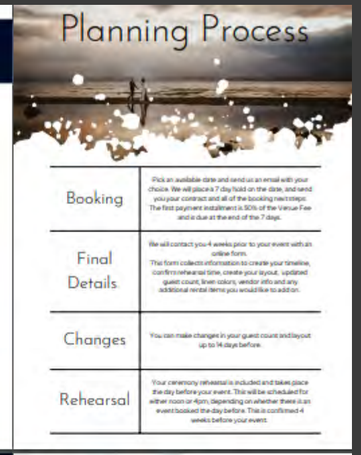
All inclusive information in one place
Separate versions for Weddings, Private Events, Meetings

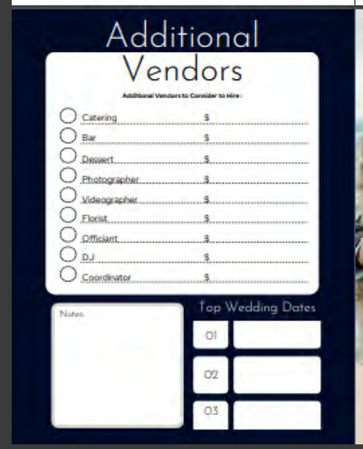


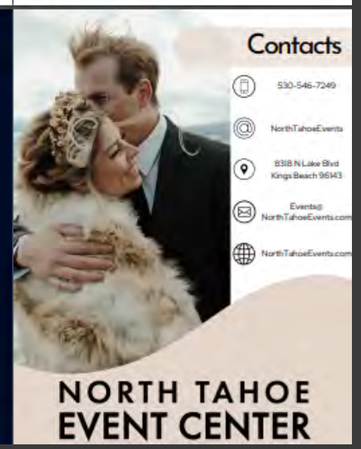












Added Value

With increased rates
we now include
higher value objects

Table Linens
Napkins
Upgraded Chairs
Audio/Visual
Staging

Improved Inquiry Responses

New Inquiry responses with all information readily available

Response time under 16 hours for all inquiries

SUBJECT North Tahoe Event Center

Congratulations on your engagement!
The Venue Information Guide can be viewed **here** *(and is attached)* which includes all the details about our venue, pricing, and what's included with the rental.

You can also check out some beautiful photos of our property **here**, watch a real wedding video **here**, and even enjoy a live webcam view of our stunning Lake Tahoe shoreline **here**.

To see our available dates, take a look at the live calendar **here**.

We'd love to show you around and answer any questions you might have. If you'd like to schedule a tour, you can book your visit directly **here**.

Thank you, and we can't wait to meet you in person!

North Tahoe Event Center
530-546-7249
Website
Instagram
Facebook

2024 Year in Review

Corporate Private

January

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

February

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

March

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

April

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

May

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

June

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

July

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

August

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

September

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

October

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

November

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

December

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

2024 Year in Review

Corporate | Private | Community

January

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

February

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

March

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

April

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

May

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

June

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

July

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

August

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

September

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

October

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

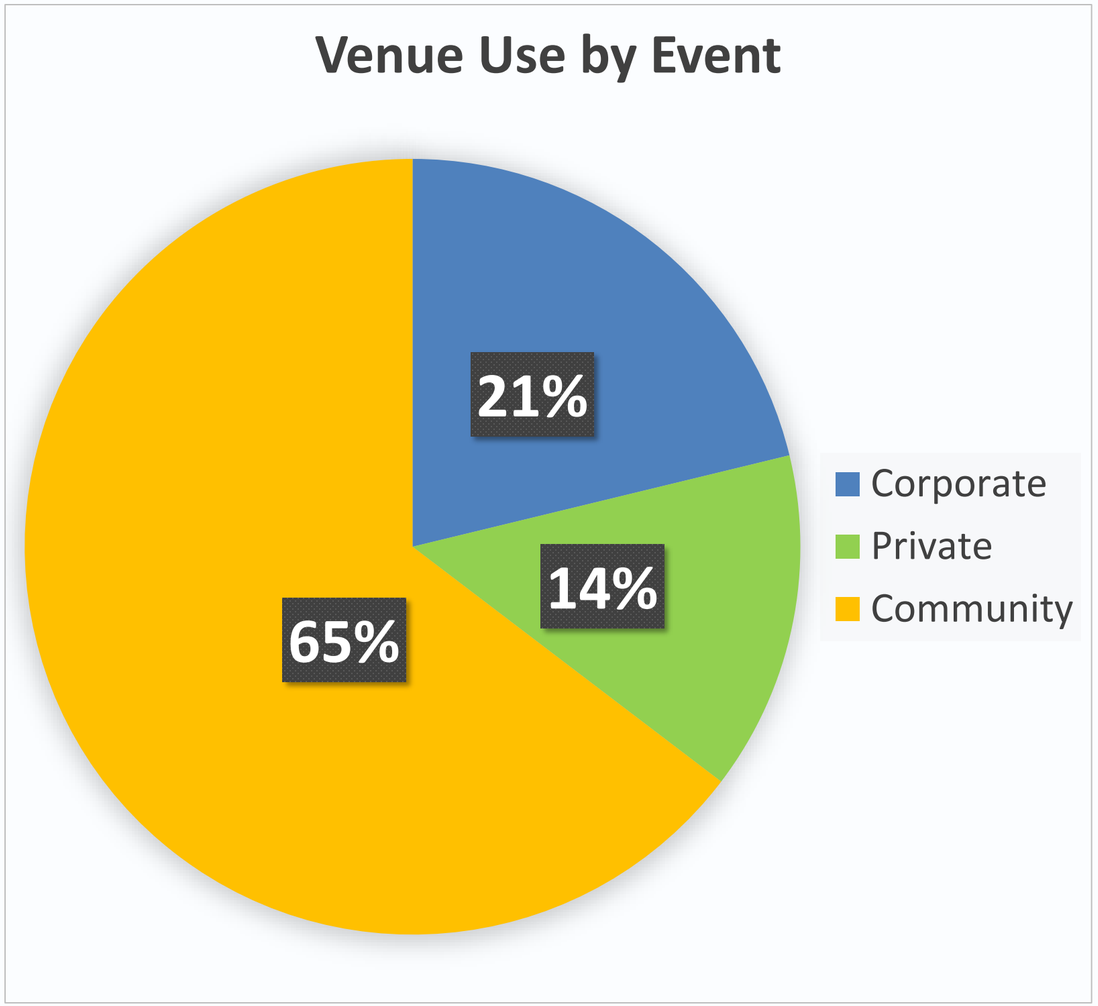
November

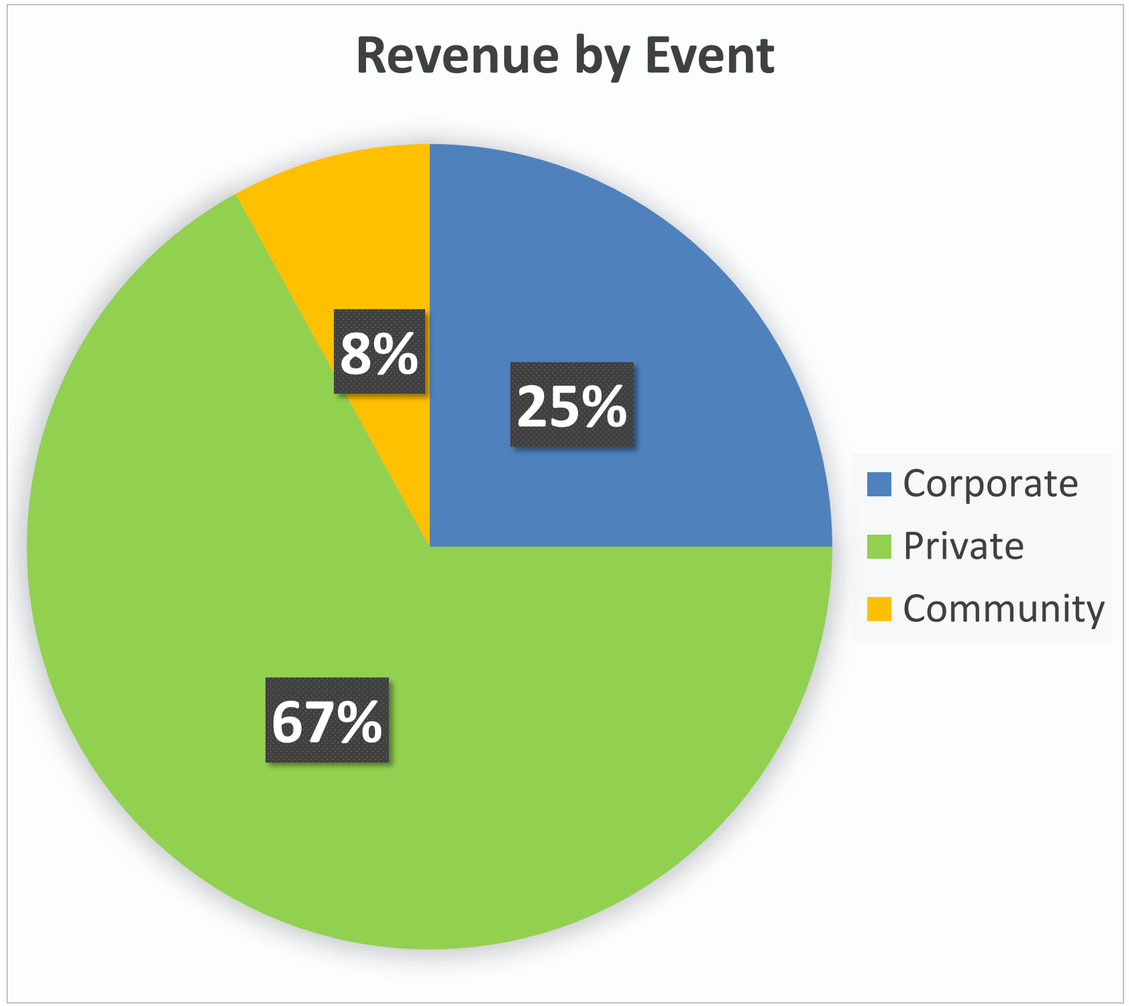
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December

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

2024 Venue Use vs Revenue





69 Private Events in 2024

44 Weddings **64%**

6 Memorials **9%**

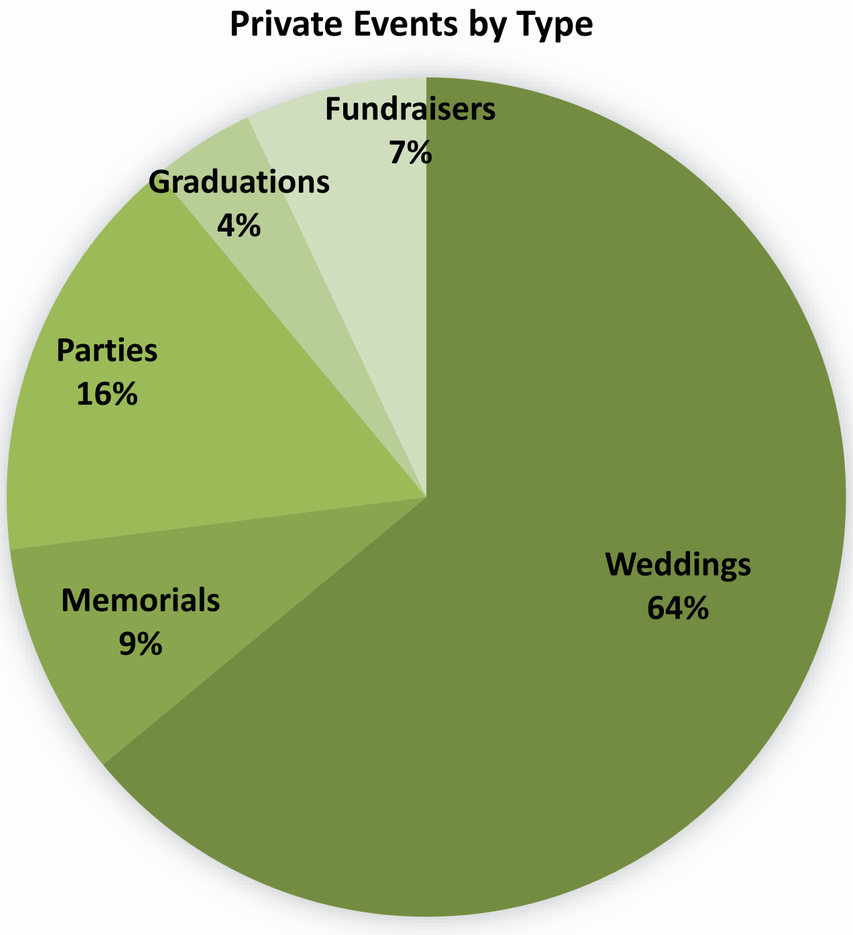
11 Parties **16%**

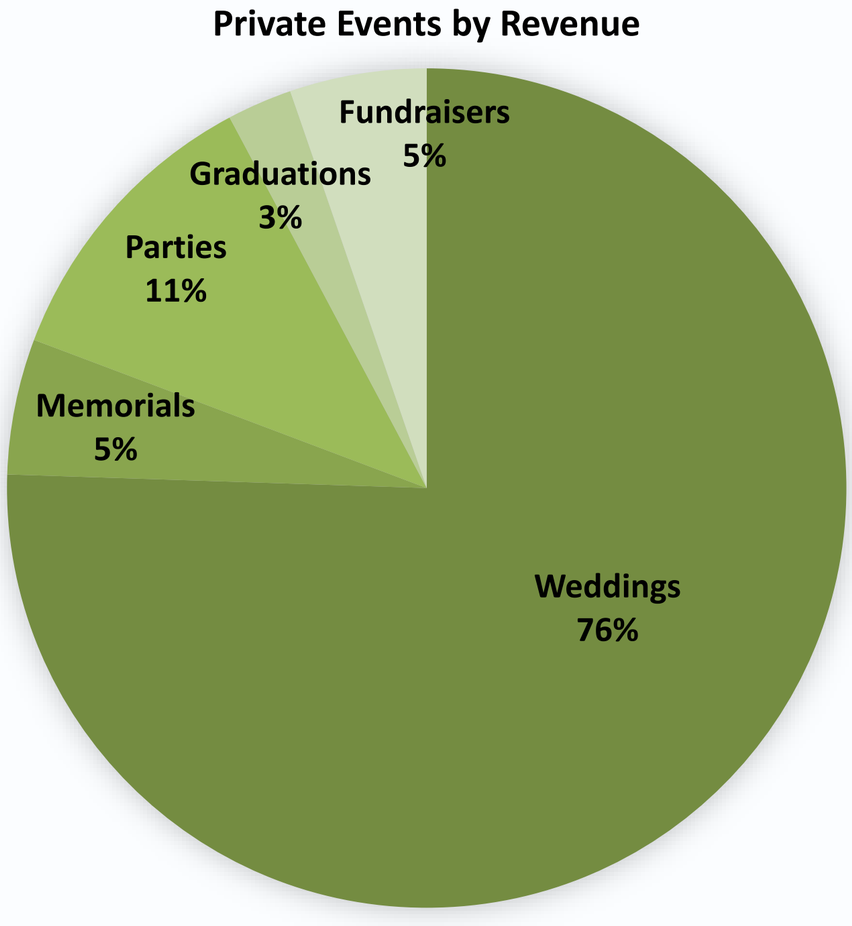
3 Graduations **4%**

5 Fundraisers **7%**

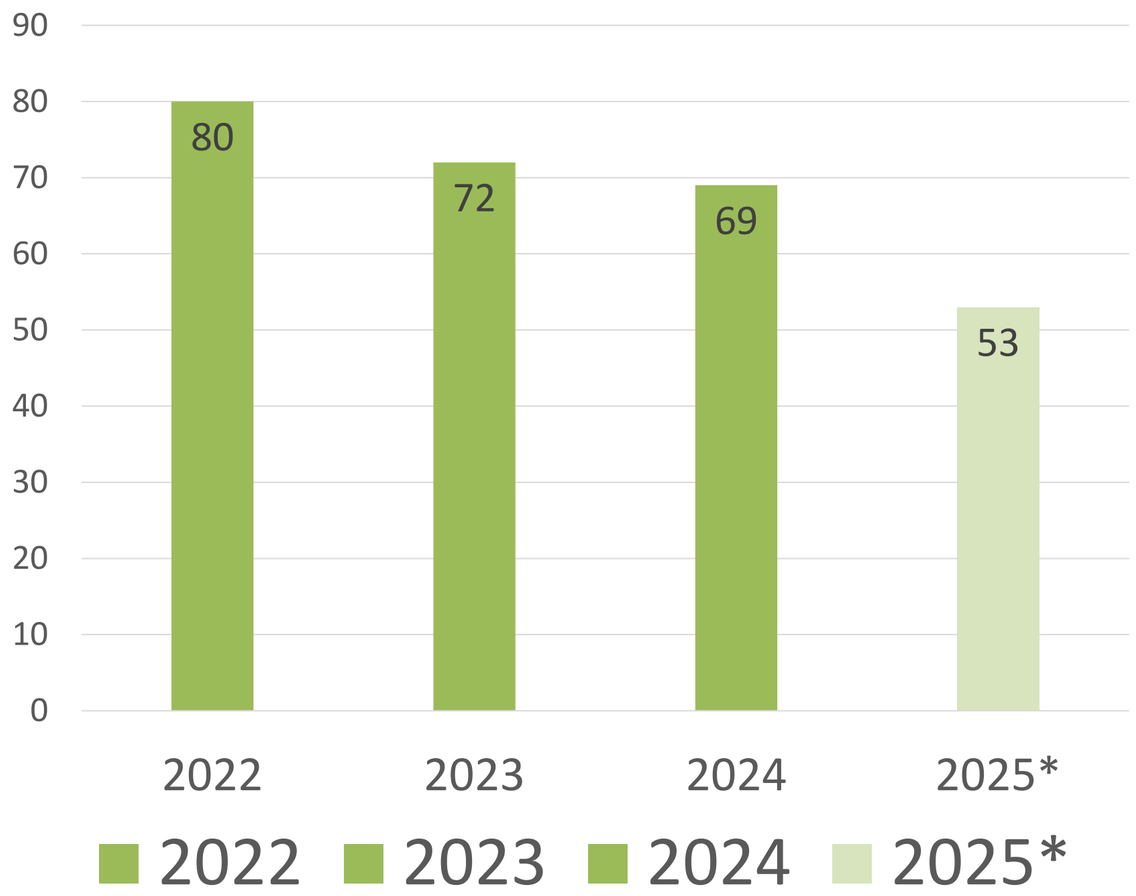
2024 Private Events

Venue Use vs. Revenue





Private Sales Trends



* 2025 as of 1/1/25

106 Corporate Events in 2024

85 Government 80%

21 Meetings 20%

Government:

39 Local Government* 46%
31 NTPUD 36%
15 Placer County 18%

Meetings:

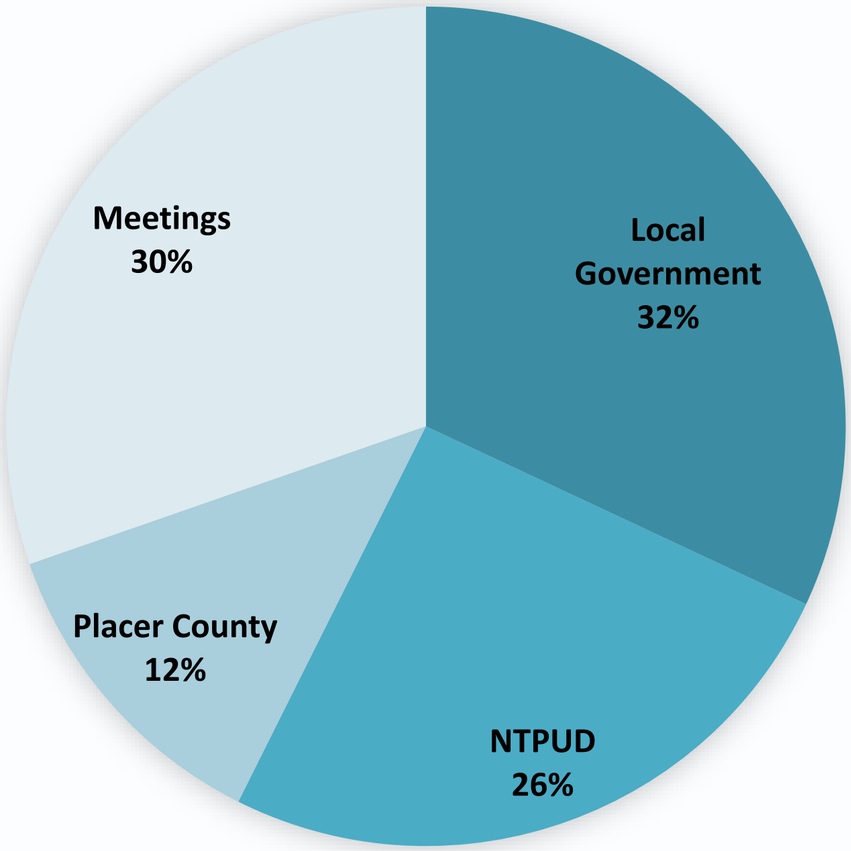
9 Training 43%
4 Conference 19%
8 Misc 38%

*Local Government: TRPA, NTRAC, NTCA, NTBA, HOA, etc.

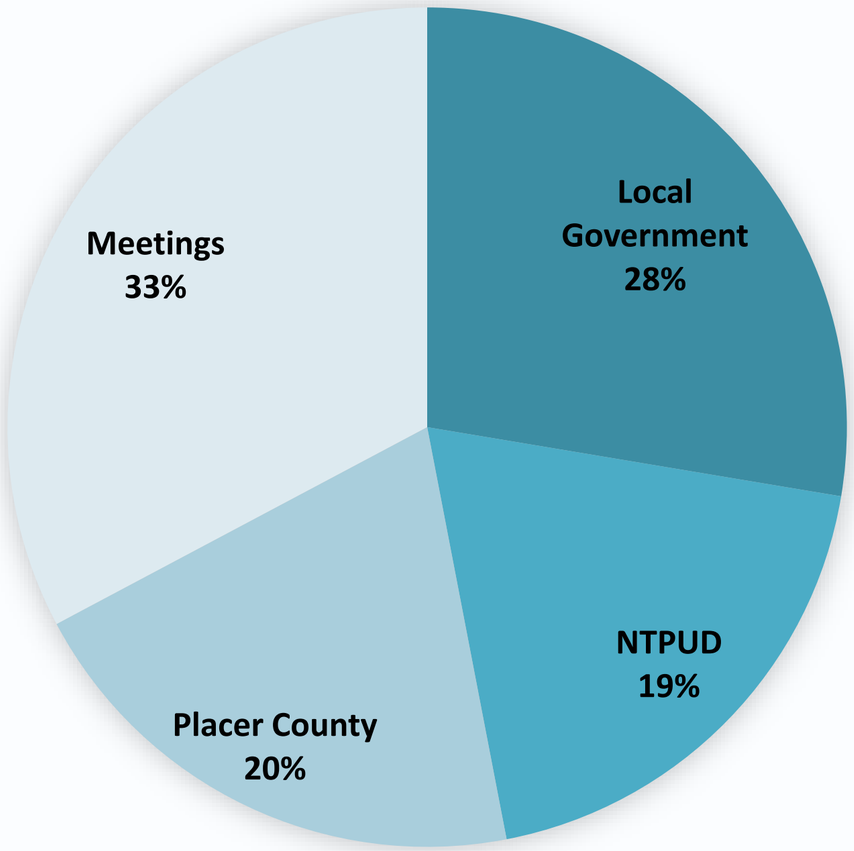
2024 Corporate Events

Venue Use vs Revenue

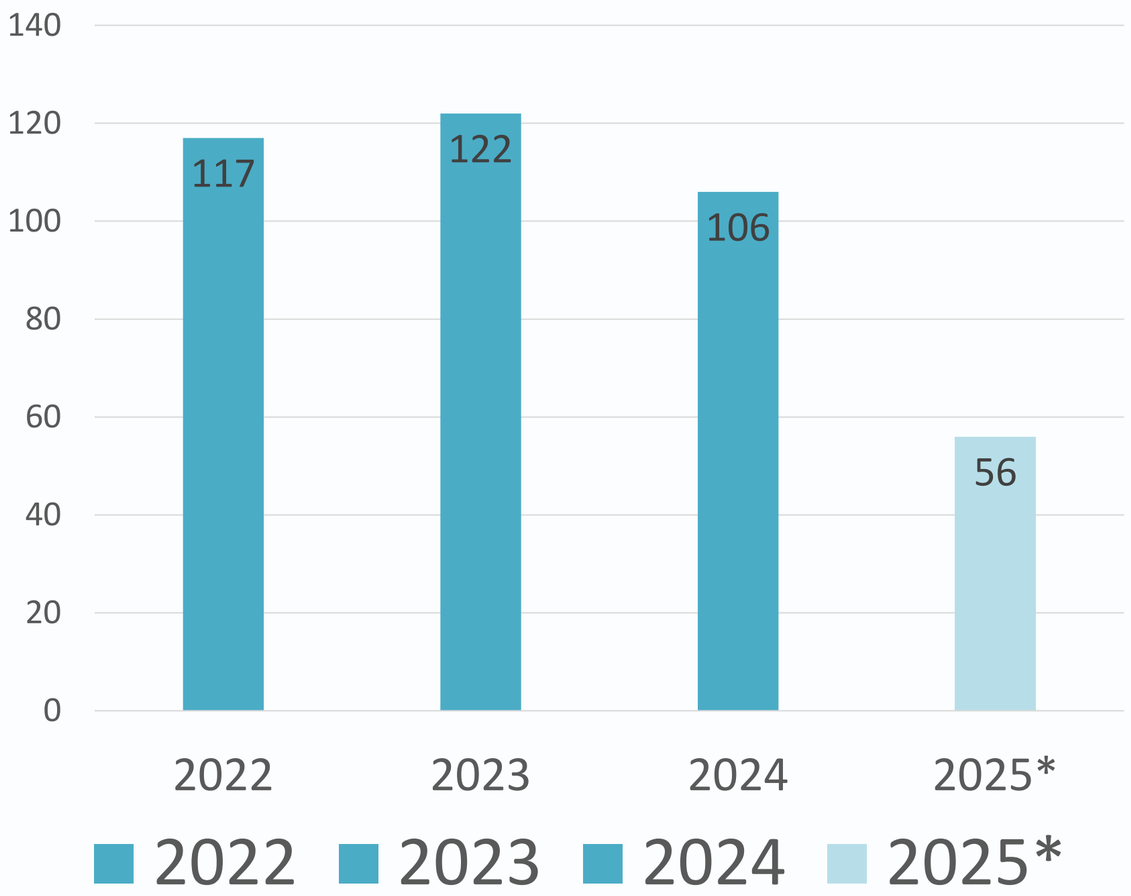
Corporate Events by Type

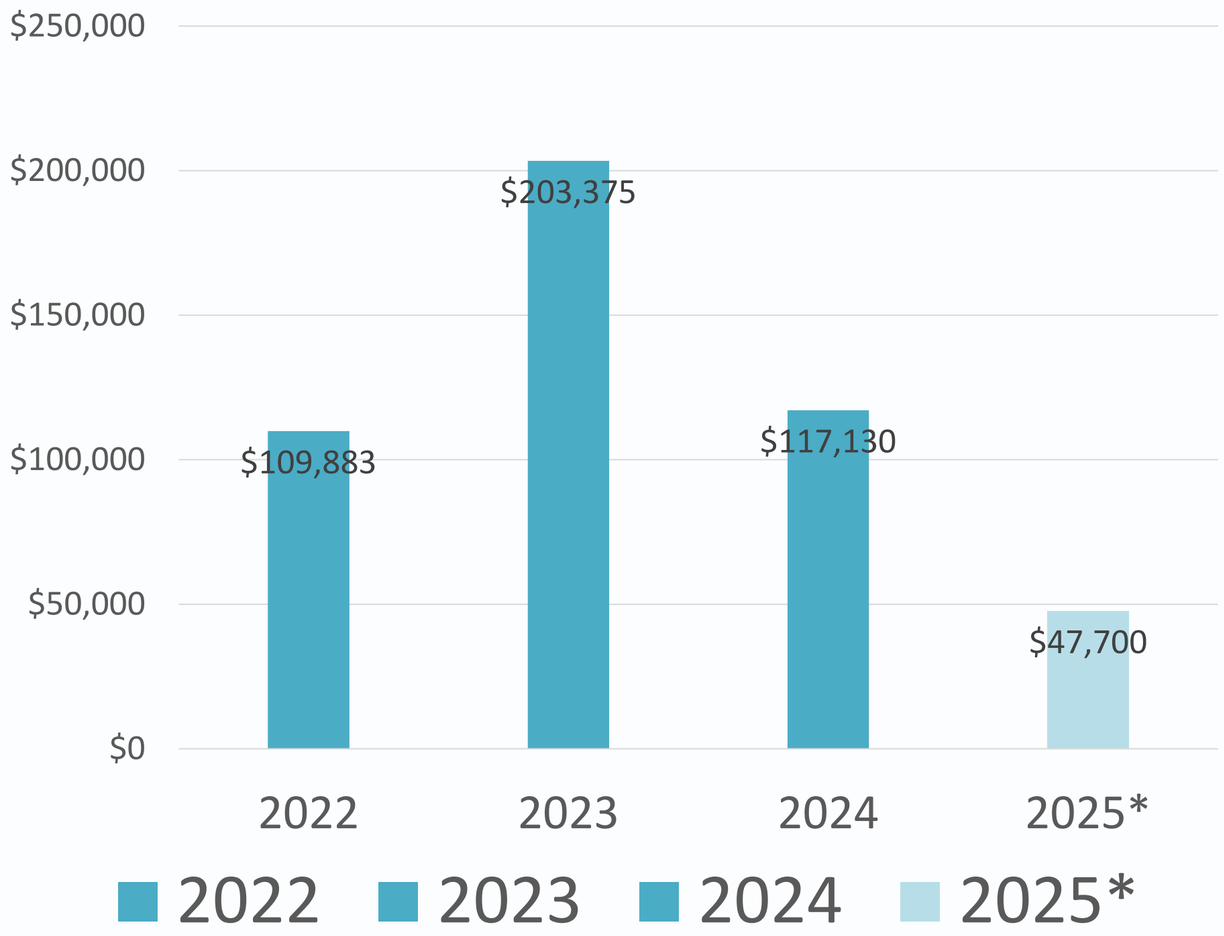


Corporate Events by Revenue



Corporate Sales Trends





Event Sold by Year and Month

2023 Events Sold

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Private	3	2	2	8	6	15	7	6	11	4	5	3	72
Corporate	4	10	11	11	18	6	12	13	7	13	10	7	122
Total	7	12	13	19	24	21	19	19	18	17	15	10	194

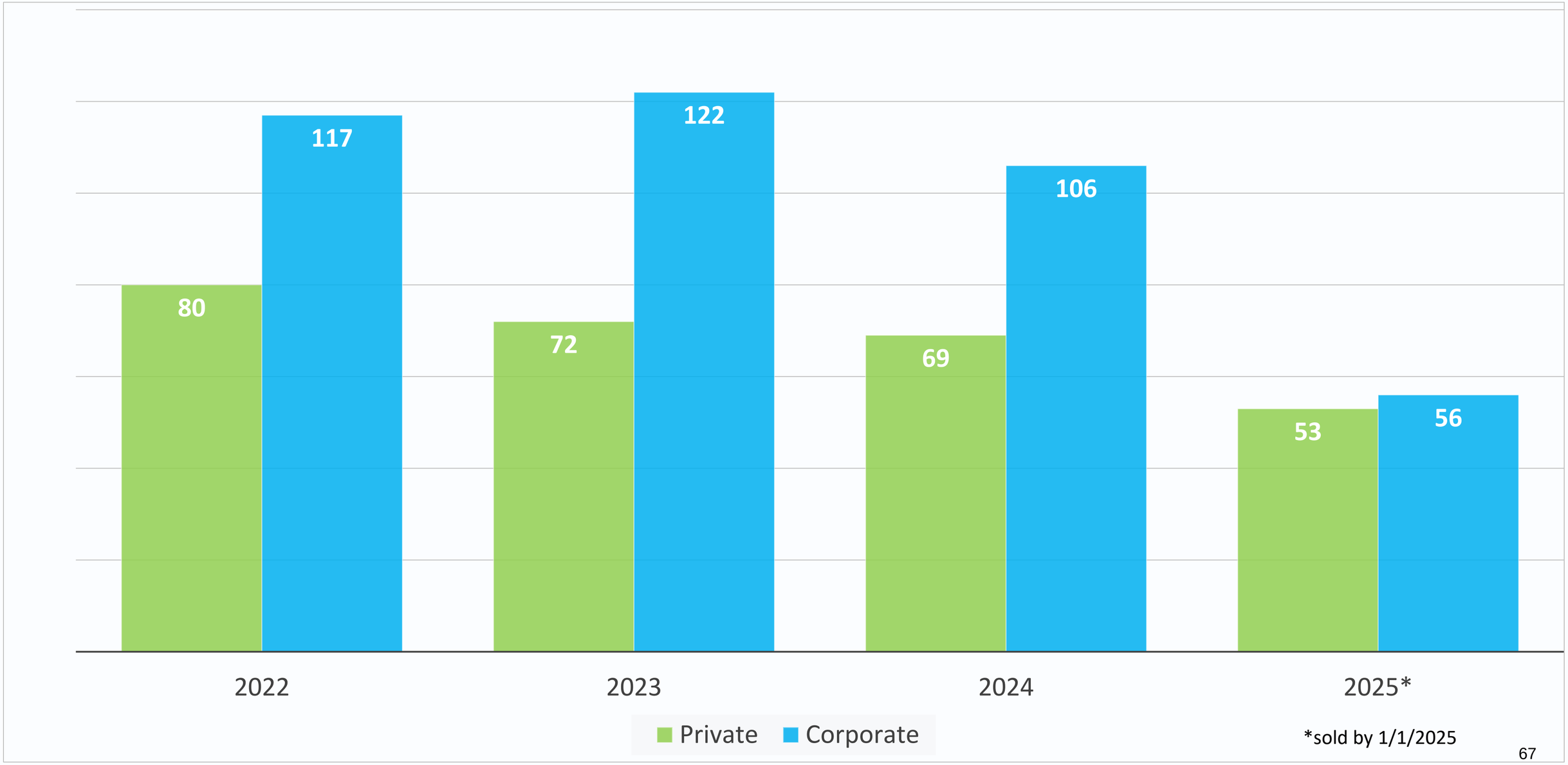
2024 Events Sold

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Private	2	4	1	5	9	12	7	5	12	7	4	1	69
Corporate	4	11	15	10	13	9	3	8	9	13	6	5	106
Total	6	15	16	15	22	21	10	13	21	20	10	6	175

2025 Events Sold * *as of 1/1/25**

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Private	1	1	1	4	11	10	7	5	8	2	3	0	53
Corporate	10	7	2	5	4	7	3	3	4	6	3	2	56
Total	11	8	3	9	15	17	10	8	12	8	6	2	109

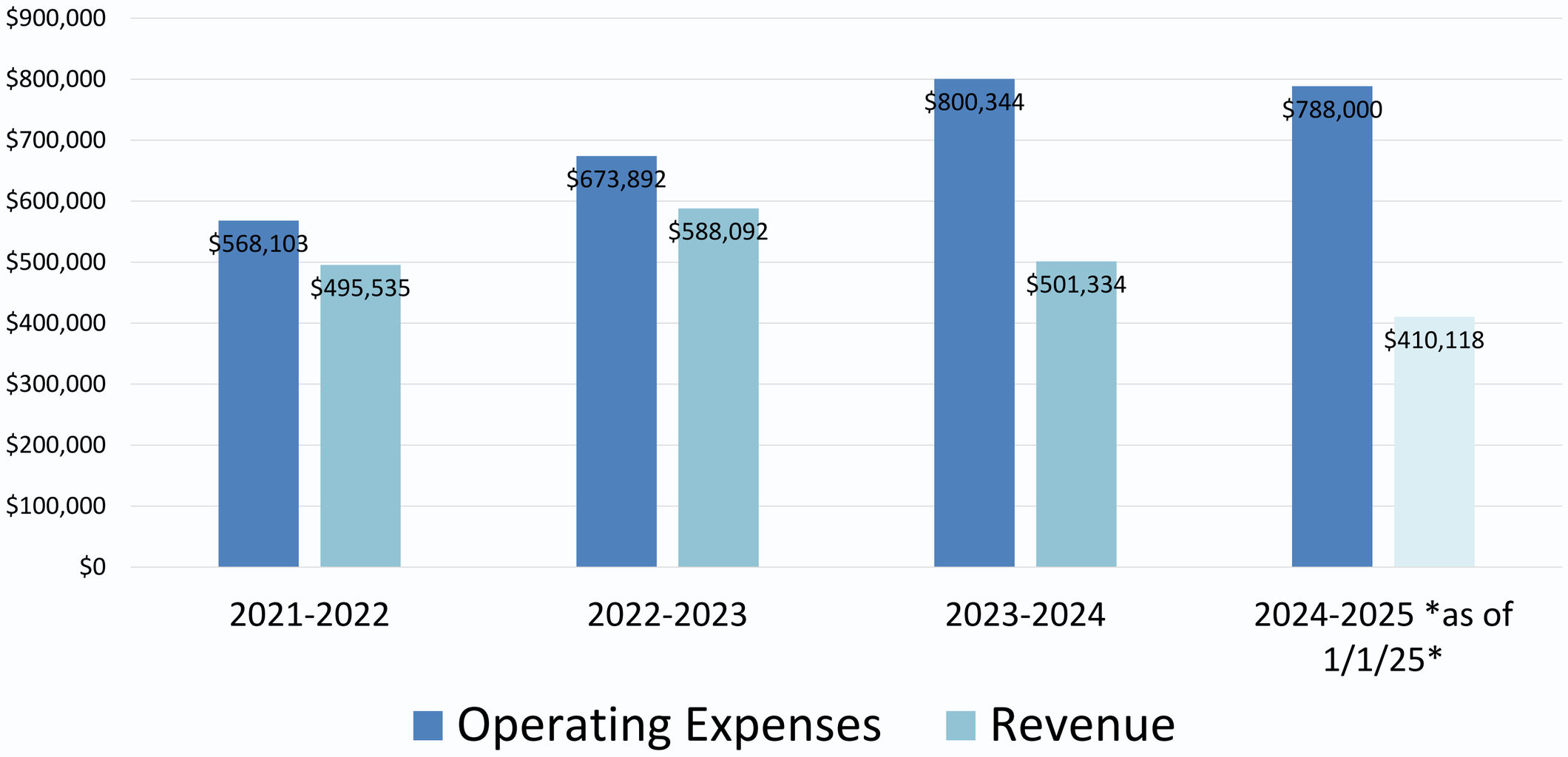
Events Sold by Year



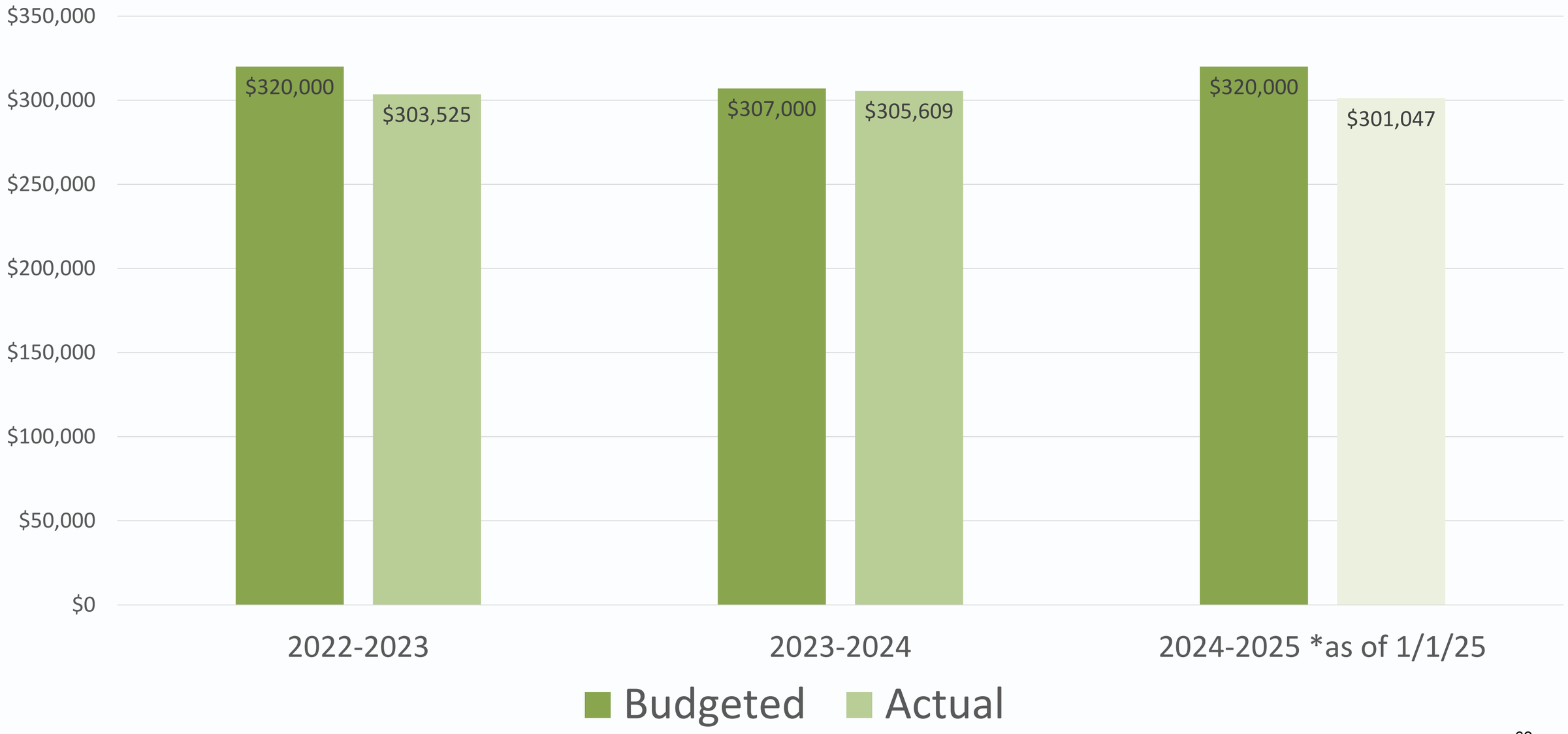
*sold by 1/1/2025

Fiscal Year Venue

Operating Expenses vs Revenue

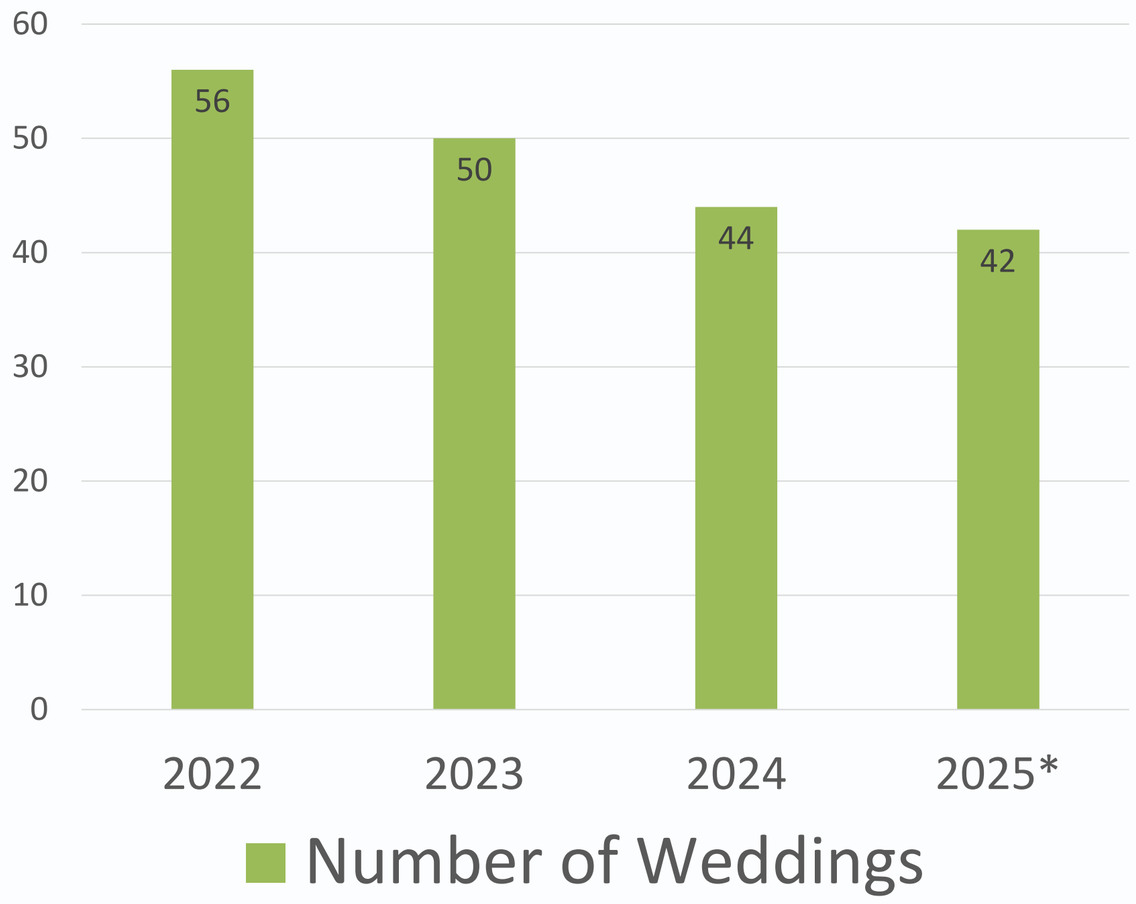


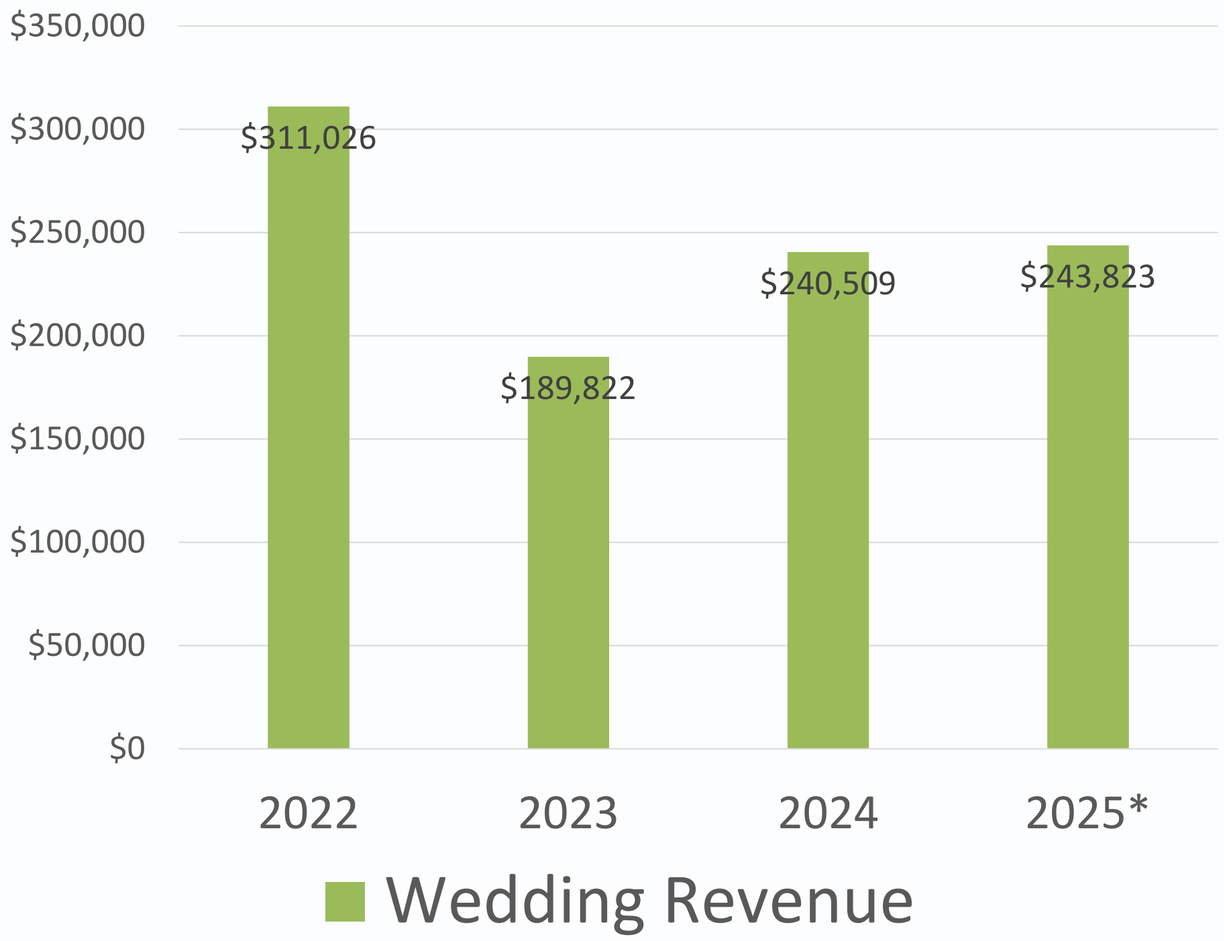
Fiscal Year Private Event Revenue



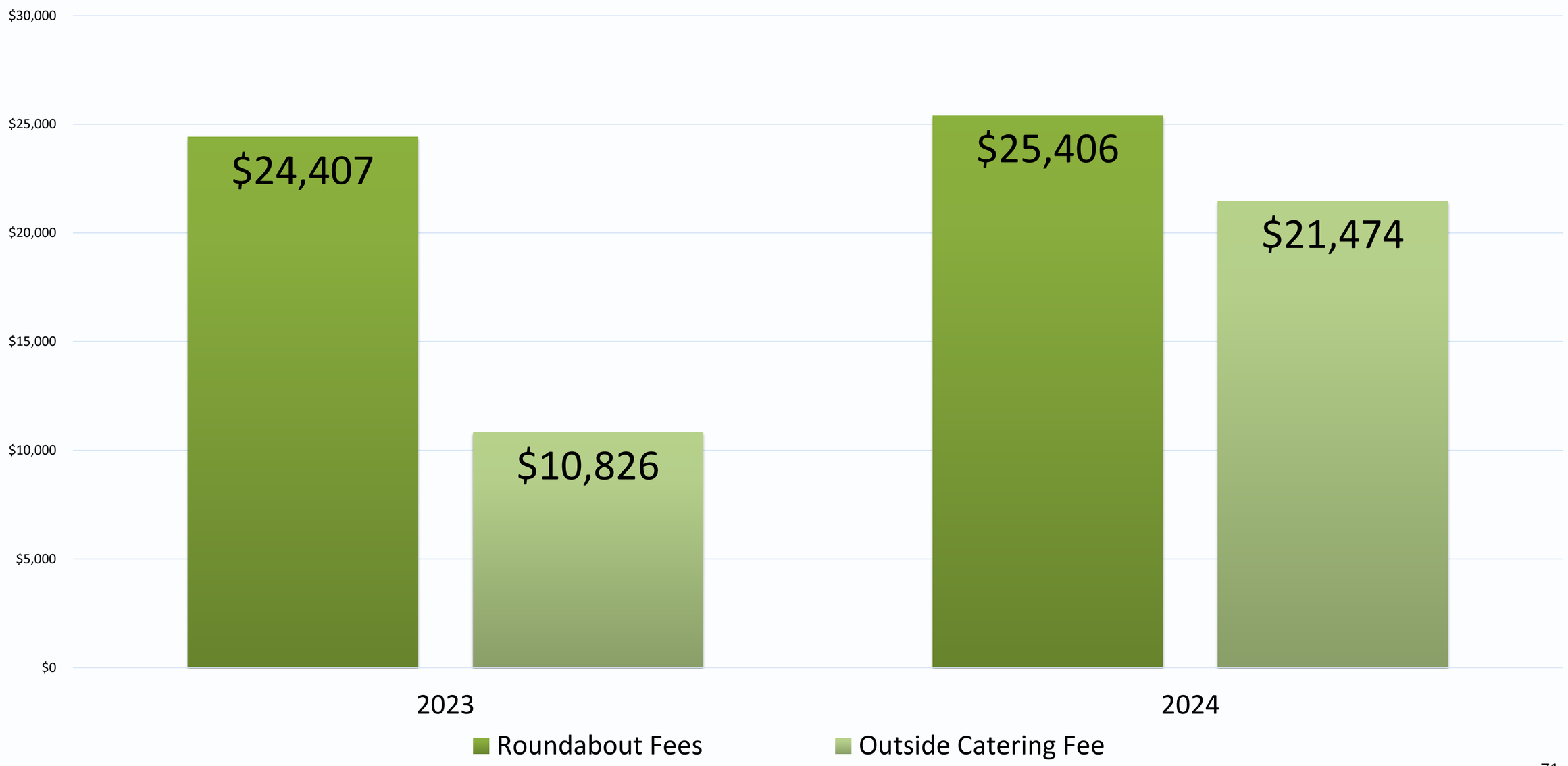
Wedding Sales Trends

as of 1/1/25





Catering Fees Collected



3

2025 Vision and Strategy

Trends
Building Improvements
Marketing
Projections
Market Assessment
Rates

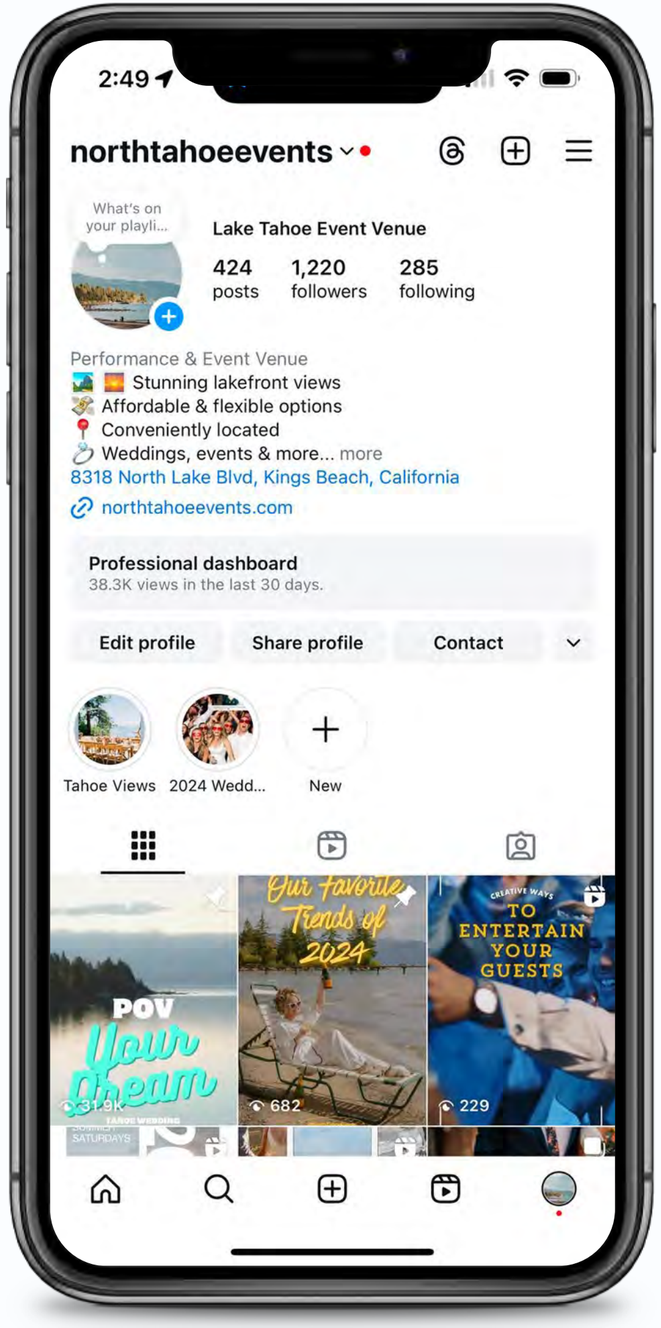
2025 Wedding Trends & Projections

- Average price range of Tahoe weddings: $30,000-$90,000
- National Average wedding cost has now climbed to $36,000 *(2023 avg $29k, 2024 avg $33k)*
- Larger guest counts are trending of 150+
- Gen Z is more optimistic than ever about marriage (86% envision it in their future)
- 98% of all couples want to have the ambience of a venue built in
- 2 of the top 5 searches for wedding venues: Beaches, Mountain Venues
- 25% of couples are choosing destination venues

Sources: Zola, The Knot.com, Brides.com

2025 Building Plans

- Continue with Architectural Study to remodel two main bathrooms
- Continue Lakeview room improvements
- Upgrade outdated florescent lighting in all three event spaces
- Update Timberline curtains and artwork



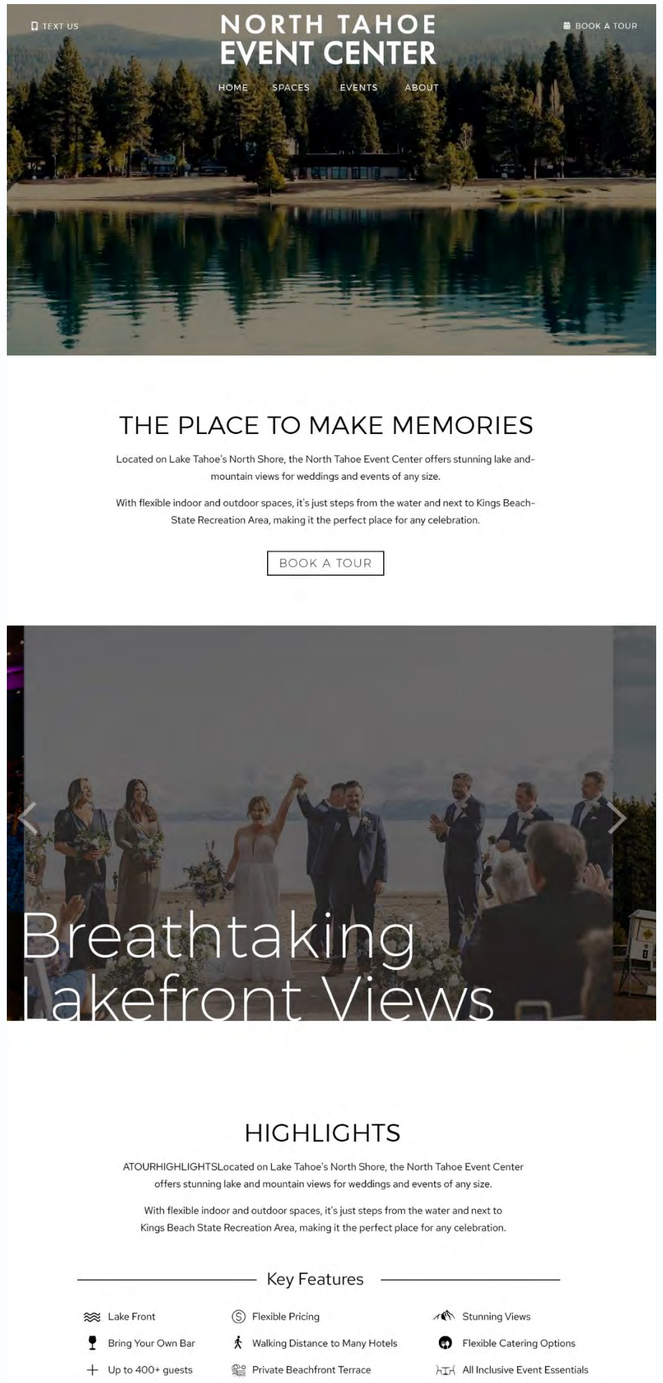
Social Media & Marketing

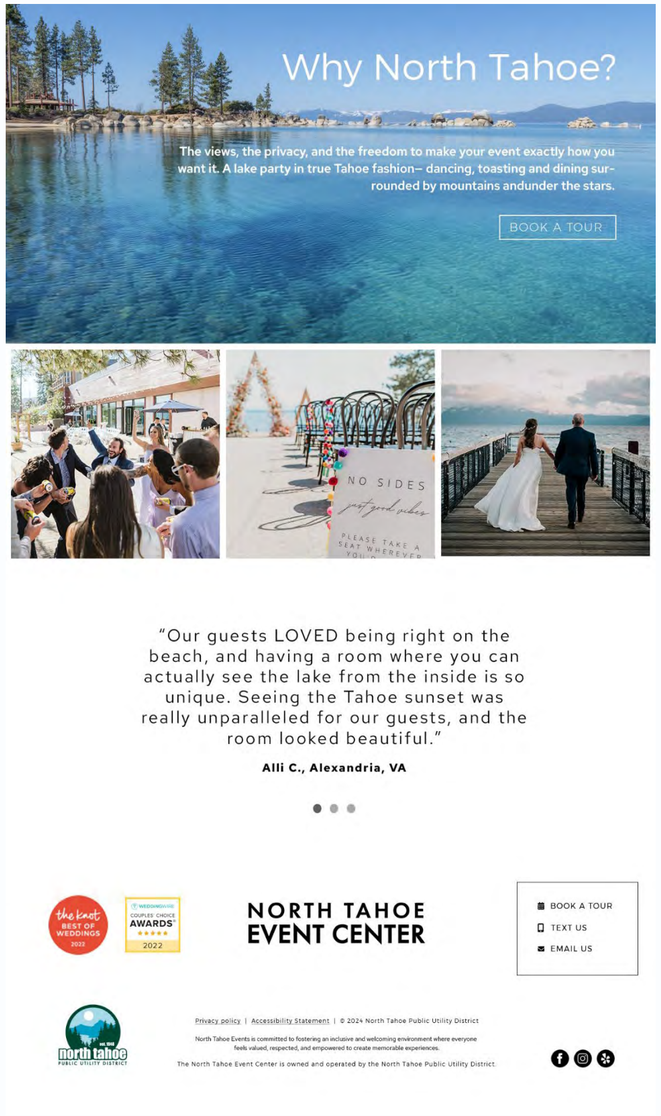
Social Media inspires 91% of couples

More than 2/3 of ALL COUPLES vet their vendors and venue on Instagram

2025 Marketing Update & Plans

- New Modern Website Images & Videos
- Joined 2 additional listing sites: Zola and Breezit
- Follow Count increased by 15% in the first month of 2025
- Showcasing at 4 Wedding Expos in 2025
- Showcasing at 2 DMC Marketing Expos in 2025
- Updated Listings: Google, Wedding Wire, The Knot and Yelp
- Monthly Google Updates to increase bookings and assist SEO





Website Refresh
Content Update

Modern Look, Feel and Tone

Easy to Read Information

Simplified Navigation

New Images and Video

360 Tour of Entire Building

Simplified Contact Forms

All Event Sales Information available Immediately

Texting Option

2025 PLANS FOR GROWTH

Weddings

2 Style Shoots for 2025

Spring set for April
Winter TBD

Host Two Event Professional Meetings

Weddings of the West meeting to be hosted in August
National Association of Catering and Events TBD in Fall

Showcase Venue at 4 Wedding Expos in Reno and Sacramento Market

March to the Aisle in Reno in March
Bridal and Wedding Expo in April in Sacramento
Sacramento Wedding Fair in May in Sacramento
Rainbow Wedding Network in August in Sacramento

2025 PLANS FOR GROWTH

Corporate Clients

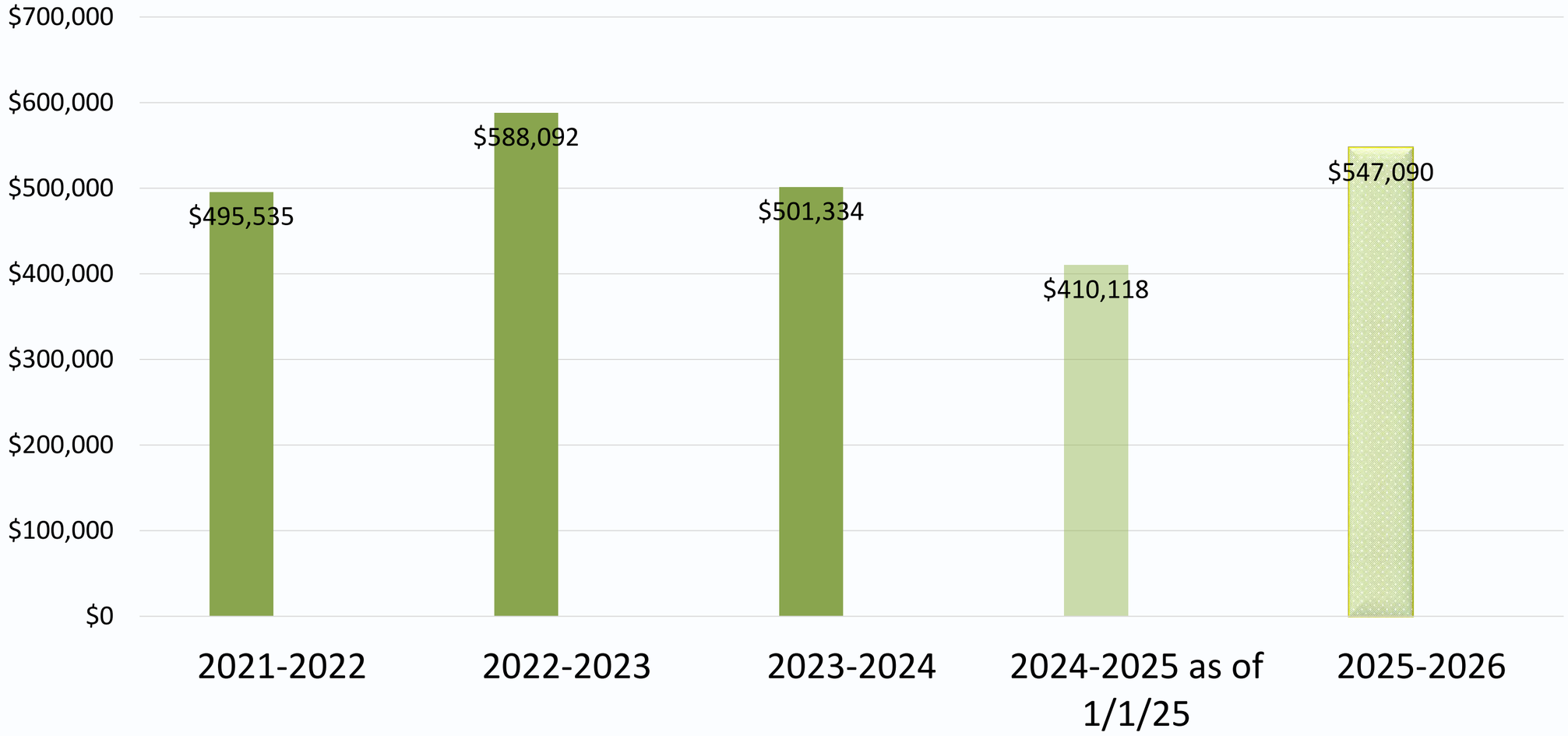
Destination Management Companies

Leverage NTCA and Travel North Tahoe Nevada Relationships
Join additional DMC groups
Attend 2 DMC shows: both in winter 2025
Build Relationships with Local DMCs: Terramar, Tahoe by Design, PRA, CSI

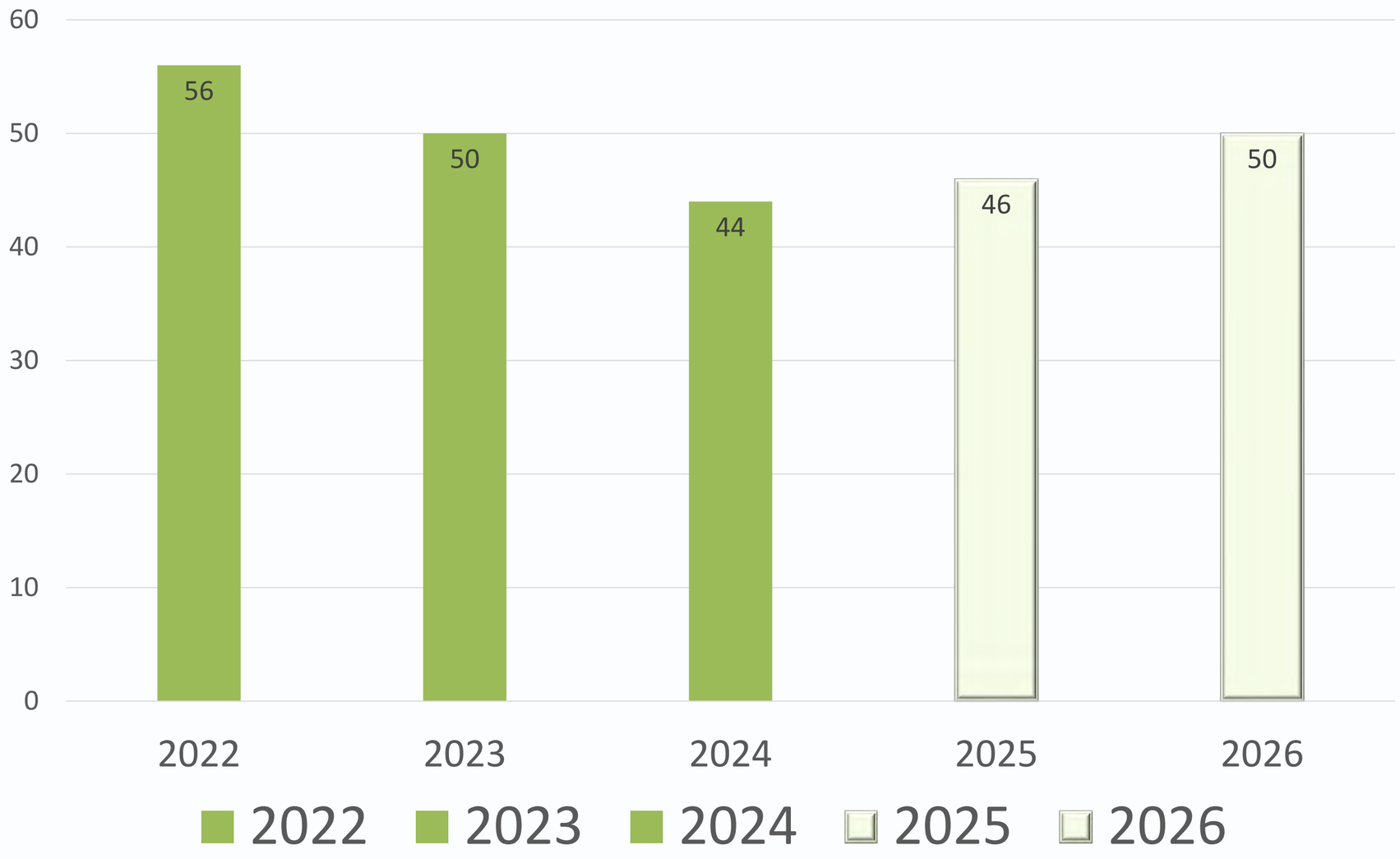
Find and build new partners with party bookings

Local Group Bookings: Tahoe Adventure Company
Local Hotels looking for Lakeside Space: Ritz Carlton, Hyatt etc

Forecast:
Total Fiscal Year Rental Revenue 2025-2026



Wedding Sales Forecast



DIRECT COMPETITORS

Valhalla TAHOE

Starts at $17,000

THUNDERBIRD LAKE TAHOE

14-hour rental for $100,000

BEACH RETREAT & LODGE SOUTH LAKE TAHOE

Saturdays at $11,500

EDGEWOOD TAHOE RESORT

Saturdays at $11,000

NORTH TAHOE EVENT CENTER

Saturdays at $8,300

THE CHATEAU WEDDINGS ◆ MEETINGS ◆ PARTIES

Saturdays at $12,000

RATES FOR 2025 AND BEYOND

2024 rate changes and updates went into effect:

Increase in private rental rates
Decrease in corporate (both meeting and gov't rental rates)

2025 continued discussion on rental rates:

Lowering rental rates for community benefited events
Increasing rental rates for private rentals

Remaining a viable option for:

- Private
  - Events
  - Weddings
- Corporate
  - Meeting
  - Government
- Community
  - Events
  - Programming

Resident + Non-Resident Local + Non-Resident + Community Benefit Events + Commercial Events + Non-Profit Events = 253 existing rates

Risks

Non-Profit complex
Timing/ availability
Lower bar across
Reducing access to “Locals”
Efficiency challenges

APPROACH

Continue with Status-Quo

Identified Strategic Partnership discounts/free space

Take additional discounts case-by-case

Introduce More Rates

Create option for non-resident local

Create option for community-benefited meetings & events

How to define “community benefit”

QUESTIONS? COMMENTS? LET US KNOW!

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** G-2

FROM: Recreation, Parks, and Facilities Department

SUBJECT: Discuss and Provide Direction to Staff Regarding Revisions to the Recreation and Parks Commission By-laws

RECOMMENDATION:

That the Recreation and Parks Commission discuss and provide direction to staff regarding revisions to the Recreation and Parks Commission By-laws.

BACKGROUND:

The North Tahoe Recreation and Parks Commission was established many years ago to provide oversight and guidance on the business of Recreation and Parks within the North Tahoe Public Utility District. This Commission has been an asset to the District over the years, with many recommendations being provided to the Board and staff through their work. Updates to the by-laws have been made on two occasions in the past 10 years.

In 2017, the revisions simplified the by-laws and requirements of the Commission to ensure the by-laws are user-friendly and help guide the Commissioners and staff in the operation of the Commission. In 2021, the by-laws of the Commission were updated to clarify alternates' roles and reduce the meeting frequency to every other month.

During the appointment of open Commission seats in the fall of 2024, there were eight (8) applicants for the three (3) open Commission seats. The nomination of the Commissioners prompted the Board to discuss amending the by-laws to increase the number of Commission seats. In discussion at the January Board meeting, the Board chose not to direct staff to amend the by-laws as written. Instead, the Board asked the Commission to review and discuss whether an adjustment is recommended.

As a point of reference, 2024 was not the first case in which there has been a large applicant pool. As recently as 2018, there were five (5) open Commission/Alternate seats and nine (9) applicants. This was followed in 2019 with two (2) open seats but only three (3) applicants. In both 2021 and 2022, the pool of applicants was the same as the number of open seats. In 2023, the District had to re-advertise for Alternate Commission seats because only one (1) person applied for the two (2) open seats. The nature of applicants and open seats has ebbed and flowed over time.

Specific items of interest to the Board of Directors at the January 2025 meeting included the option to expand the number of Alternate Commissioners as well as the option to introduce term limits to the Commission. Additionally, Directors discussed the potential of the

Commission to be a training ground for future District Board of Directors and that term limits may hinder that impact.

Commissioners have the opportunity to review any portion of the by-laws and provide recommendations to amend. Commissioners may also decide that the by-laws are sufficient as currently written and make the recommendation for no amendments. If the Commission makes the recommendation to adjust, staff will begin to work through the amendment process.

ATTACHMENTS:

- By-Laws for North Tahoe Recreation and Parks Commission

REVIEW TRACKING:

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

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

Recreation and Parks Commission
By-Laws, Rules, and Procedures
Adopted by NTPUD Board of Directors on October 12, 2021

Article I – Name

The name of the Commission shall be the North Tahoe Recreation and Parks Commission (herein "Commission").

Article II – Purpose

The Commission shall be comprised of interested citizens whose function shall be to provide advice, assistance, and recommendations to the North Tahoe Public Utility District Board of Directors (herein "Board") and to facilitate communications between the Board and community in matters relating to Recreation and Parks services and facilities as described in Article III, subject to these by-laws, rules, and procedures, and other applicable laws of the State of California.

Article III – Recreation and Parks Services and Facilities

Services consist of the operation and maintenance of facilities, recreation programming and classes, sports activities and tournaments, special events programming, and all other such recreation programs, classes, sports activities, tournaments, and special events that shall appropriately meet the needs of users in the area served by the North Tahoe Public Utility District.

Facilities include all land, parks, beaches, buildings, structures, parking lots, and other facilities owned, maintained, or operated by the North Tahoe Public Utility District, now and in the future, related or used in the delivery of services, including but not limited to the North Tahoe Regional Park, the North Tahoe Event Center, the Tahoe Vista Recreation Area, and other District-owned or managed properties.

Article IV – Composition, Appointment, and Qualification of Members

The Commission shall consist of five (5) members and up to two (2) alternate members appointed by the Board who shall be qualified elector of the State of California or business owner within the District (herein "Qualified Members" and "Alternate Members"). The Commission may appoint up to two (2) student members who shall be students in good standing and residents of the District (herein "Student Members").

Article V – Term of Office, Replacement, and Compensation of Members

1. Qualified and Alternate Members will serve for a term of three (3) years.Student Members will serve for a term of one (1) year.

2. Terms of Qualified and Alternate Members shall commence and terminate on December 31st. Terms of Student Members shall commence and terminate on May 31st.

3. Members may be removed by a majority vote of the Board at any time.

4. Vacancies on the Commission of a Qualified Member may be filled by an Alternate Member by majority vote of the Commission. Vacancies on the Commission of a Student Member may be filled by majority vote of the Commission. All other vacancies on the Commission, or if an Alternate Member is unavailable or unwilling to serve as a Qualified Member, may be filled by the Board following advertising for the position for not less than fifteen (15) days. In the event that a vacancy occurs within six (6) months of a prior vacancy, the Board may fill such vacancy from the pool of prior applicants at its discretion.

5. The term of a member will automatically terminate if:
   a. He or she misses three meetings in any twelve (12) month period without the prior written approval of the Board President, General Manager/CEO, or the Commission Chair.
   b. He or she is convicted of a crime involving moral turpitude.
   c. He or she acts upon a situation in which he or she actually has or had a conflict of interest.

6. No member shall receive any compensation for services provided. All members shall, however, be entitled to reimbursement for necessary travel, food, or housing expenses while on District business previously approved by the Board President, General Manager/CEO, or Commission Chair. District staff may provide reasonable administrative support and access to office supplies and equipment in support of Commission business and activities.

7. Commission members shall be covered by the District's Workers Compensation and General Liability Insurance policies while engaged in activities within the course and scope of their responsibilities and duties as specified in Article VI.

8. Commission members are not employees of the District and shall not be entitled to compensation or benefits as a result of service on the Commission, except as specified in Paragraphs 6 and 7, above.

Article VI – Responsibilities and Duties

The Commission shall:

1. Review all recreation matters presented by the Board, the General Manager, or the Administrative Manager and act as advisors to the Board, and make recommendations or necessary action on matters relating to Recreation and Parks services and facilities.

2. Act as the liaison between the Board and community on matters relating to Recreation and Parks services and facilities, keeping the Board informed of public recreation needs and desires.

3. Recommend guidelines to the Board on all facets of Recreation and Park services and facilities, within or affecting the District, including but not limited to:
   a. Services, goals, and policies
   b. Facilities, specifically development and utilization
   c. Concessions and concessionaires providing services
   d. Fees and charges for use or rental of facilities
   e. Ordinances and rules applicable to the delivery of services or the utilization of facilities
   f. Other matters as deemed necessary for the benefit of the public

4. Periodically participate in the update of the comprehensive District Recreation and Parks Master Plan for submission to and adoption by the Board, which endeavors to:
   a. Provide recreation and Parks services and facilities within the resources of the District, in recognition of potential growth and in accordance with the needs, desires, interests, and wishes of all age groups and abilities of residents and visitors to the community
   b. Maintain, preserve, and enhance the physical environment and ecological balance of the District
   c. Complement other public, private, and commercial recreational activities and interests
   d. Encourage and maintain high standards of safety and responsible conduct in the delivery of services and utilization of facilities
   e. Strategy

5. Prepare and present to the Board annually at its regularly scheduled meeting a comprehensive report on the activities of the Commission during the prior year, which shall include comment on the delivery of the Recreation and Parks services and the utilization of facilities, adherence to the Recreation and Parks budget, the generation of revenue from operation of Recreation and Parks services and facilities, and other such matters as deemed appropriate. Such report shall be prepared and presented in conjunction with the Recreation and Parks management staff.

6. Review and comment to the Board and District management on the proposed annual Recreation and Parks budget as well as any research, forecasts, and estimates of the cost of engineering, planning, coordination, and cost incidental to the creation or utilization of new facilities and the initiation of new services.

7. Provide recommendations for staff to research and review, and render assistance when required, requested, or necessary to identify potential funding sources within or external to the District, and to procure necessary funding for the continuation, development, or enhancement of Recreation and Parks services or facilities.

8. Review and comment on an active public information program to describe and advertise the Recreation and Parks facilities and services provided or to be provided by the District and to explain the function and operation of the Recreation and Parks Commission to public officials and the general public.

9. Assist District management and the Board in the employment of Recreation and Parks management staff.

Article VII – Commission Procedures

All meetings shall be open to the public and conform to the requirements of the Brown Act. The Commission may not meet in closed session.

1. Regular meetings shall be held approximately bimonthly, with six (6) meetings per year, at a date and time to be set by the Commission annually. If a meeting falls on a legal holiday, an alternate meeting date will be set by the Commission. The Commission may, if circumstances require, move the meeting date to ensure maximum attendance. Sufficient notice to the Commission and the public shall be made whenever a meeting date is changed.

2. Special meetings may be called by the Board, the District General Manager (or a designee), the Chair of the Commission, or at the request of any three (3) Commission members.

3. Quorum: A majority of the Qualified Members of the Commission shall constitute a quorum. In the event that a Qualified Member is not in attendance at a meeting, the seat of an absent member shall be filled by an Alternate Member for purposes of establishing a quorum and for all other purposes of the Commission, including voting on all motions duly made.

4. Officers and Duties: At its last meeting, or as appropriate, of each year, the Commission shall appoint from amongst its members a new Chair and Vice Chair to serve for a period of one year. The Chair and Vice Chair shall not hold their respective positions for more than two consecutive years.
   a. The Chair shall preside at all meetings of the Commission, appoint committees, and may call Special Meetings as necessary and advisable.
   b. The Vice Chair shall perform the duties and obligations of the Chair in absence of the Chair.
   c. The General Manager or a designee shall attend all meetings of the Commission and act as its Secretary.
   d. At least one member of the Commission, the General Manager (or a designee), or both, shall represent the Commission at the monthly meeting of the Board.

5. Order of Business: An agenda for each regular meeting of the Commission shall be established by the General Manager (or a designee) and shall be adhered to unless changed by a majority vote of the Commission. Any Qualified Member or Alternate Member of the Commission may place an item for consideration on the agenda of any regular meeting. The request must be made sufficiently in advance of the meeting to comply with public notice requirements. The agenda shall contain:
   I. Call to Order
   II. Public Forum
   III. Approval of Minutes
   IV. Business Items
   V. Park and Facilities Report/Update
   VI. Adjournment

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** G-3

FROM: Planning and Engineering Department

SUBJECT: North Tahoe Regional Park Trail Extension Project Presentation

RECOMMENDATION:

Receive a presentation on the North Tahoe Regional Park (NTRP) Trail Extension Project.

BACKGROUND:

NTPUD Staff identified a need for a trail adjacent to the Lower Parking lot in the Regional Park to reduce the safety hazards associated with pedestrians and bicyclists traveling the vehicular drive aisle, to improve the connectivity throughout the Park, and to continue creating attractive and functional amenities for the benefit of Park users.

Pedestrians and cyclists walking through drive aisle in NTRP

At the May 2023 regular meeting, the Board of Directors of the North Tahoe Public Utility District approved a Capital Plan that provided funds for the preliminary design of the NTRP Trail Extension Project. Over the next two years, NTPUD staff was able to leverage preliminary design funds and acquired a multi-year grant from North Tahoe Community Alliance (NTCA) to complete the final design of the NTRP Trail Extension Project. Additional grants were received from the California Habitat Conservation Fund and NTCA to fund approximately 75% of the construction.

The District worked with engineers Lumos and Associates to prepare the improvement plans for the NTRP Trail Extension Project. The project includes an 8-ft wide multi-purpose trail connecting the Pam Emmerich Memorial Trailhead to the lower restrooms, raised crosswalks at Fields 1 and 2, rock tiered seating at Fields #1 and #2, pervious paver plazas at the playground and overlooking Field 3, and a 6-ft wide trail and steel staircase from the playground to the Ramada.

The project will be constructed this summer at the Park. The site plans of the proposed improvements are included in the presentation for reference. The opportunity for Commission members to learn about the project and discuss with 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:

- NTRP Trail Extension Project PowerPoint Presentation

REVIEW TRACKING:

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

Approved By: _____
Amanda Conk
Recreation, Parks, and Facilities Manager

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

North Tahoe Regional Park Trail Extension Project

April 25, 2025

North Tahoe Regional Park Trail Extension Project

NTPUD identified the need to provide access along the Lower Parking Lot in the NTRP

Project Objectives

- Connect Pam Emmerich Memorial Trailhead to the Lower Bathrooms
- Provide an ADA accessible route between existing amenities
- Increase pedestrian and bicyclist safety
- Provide a trail connection and a structurally sound staircase between the playground and the Ramada
- Provide spectator viewing areas above Fields #1, #2, & #3

North Tahoe Regional Park Trail Extension Project

Video 1. Busy Weekend in the North Tahoe Regional Park

North Tahoe Regional Park Trail Extension Project

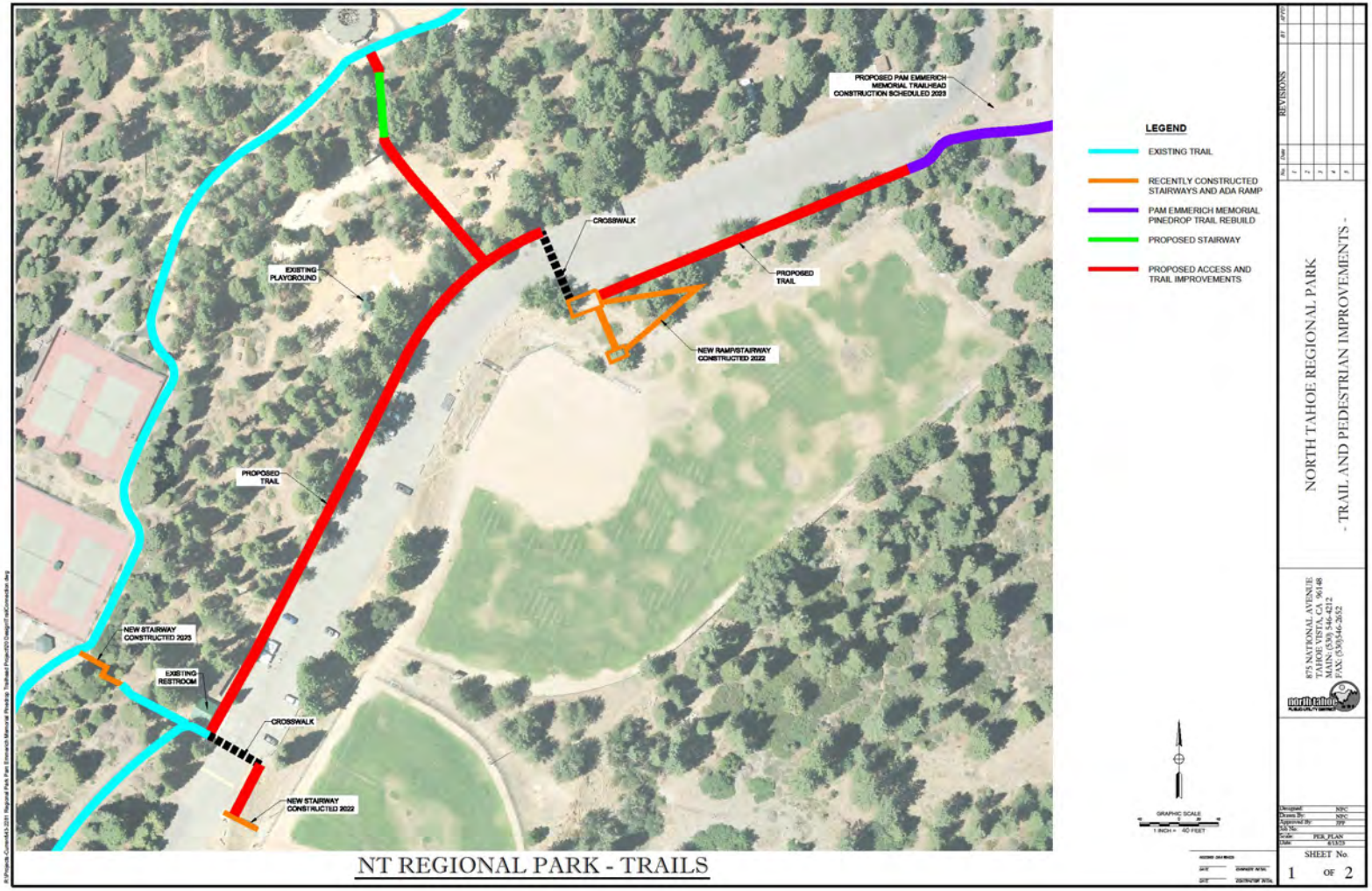
Key Project Milestones

- May 2023 – NTPUD prioritized the project and included funding in FY23/24 Capital Budget for preliminary design
- December 2023– NTPUD received grant to complete the trail design
- April 2024 – NTPUD received a grant from the California Habitat Conservation Fund to fund ~50% of the construction
- February 2025– NTPUD utilized the CA Habitat Conservation Fund Grant as matching funds and received a grant from NTCA to fund ~25% of the construction

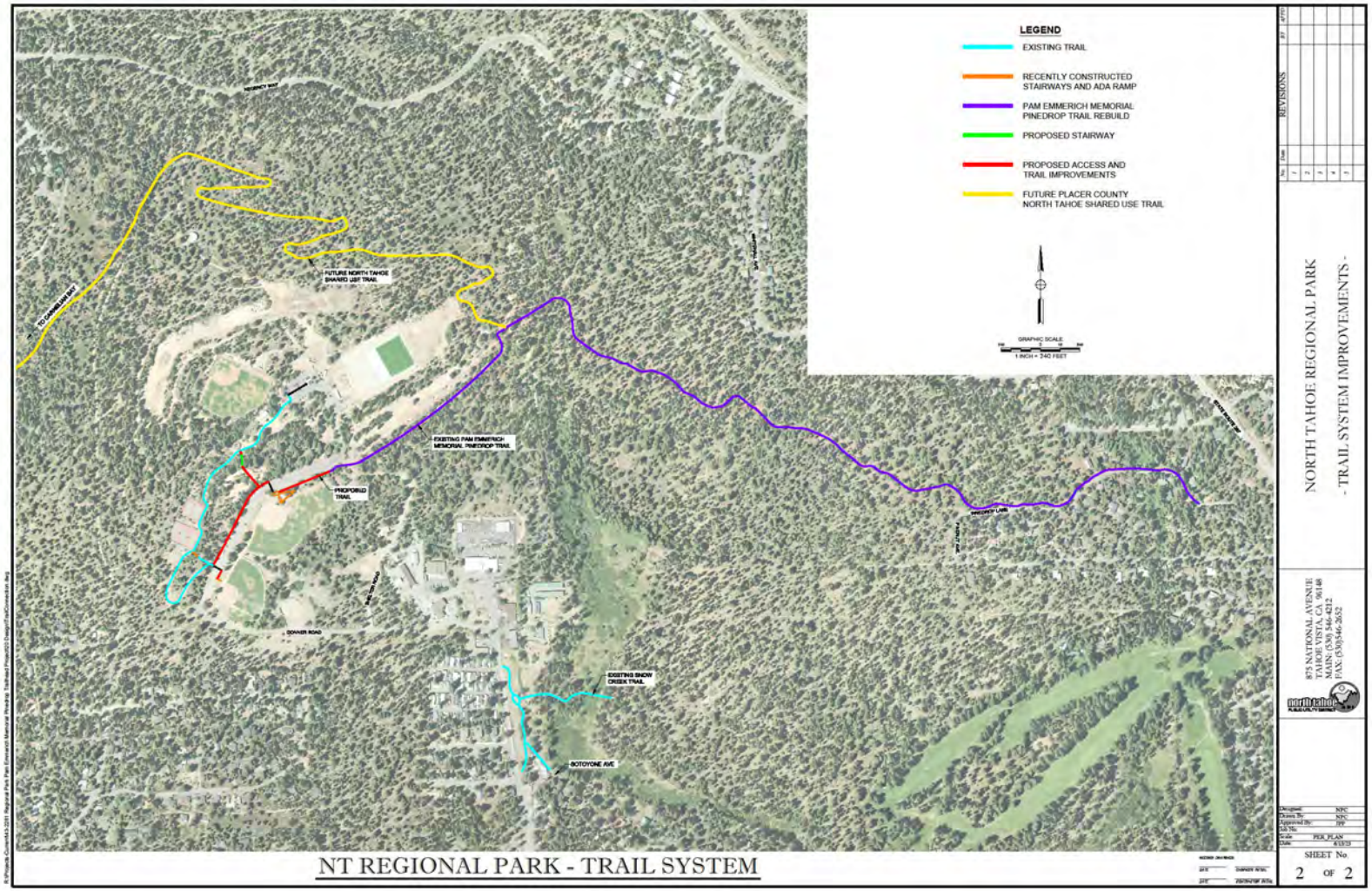
Project Scope

- 8-ft wide multipurpose trail to connect Pam Emmerich Memorial Trailhead to the Lower Bathrooms in the NTRP
- Raised crosswalks at Field #1 and #2
- Rock tiered seating at Field #1 and #2
- Pervious paver plazas at the playground and overlooking Field #3
- 6-ft trail and steel staircase from playground to Ramada

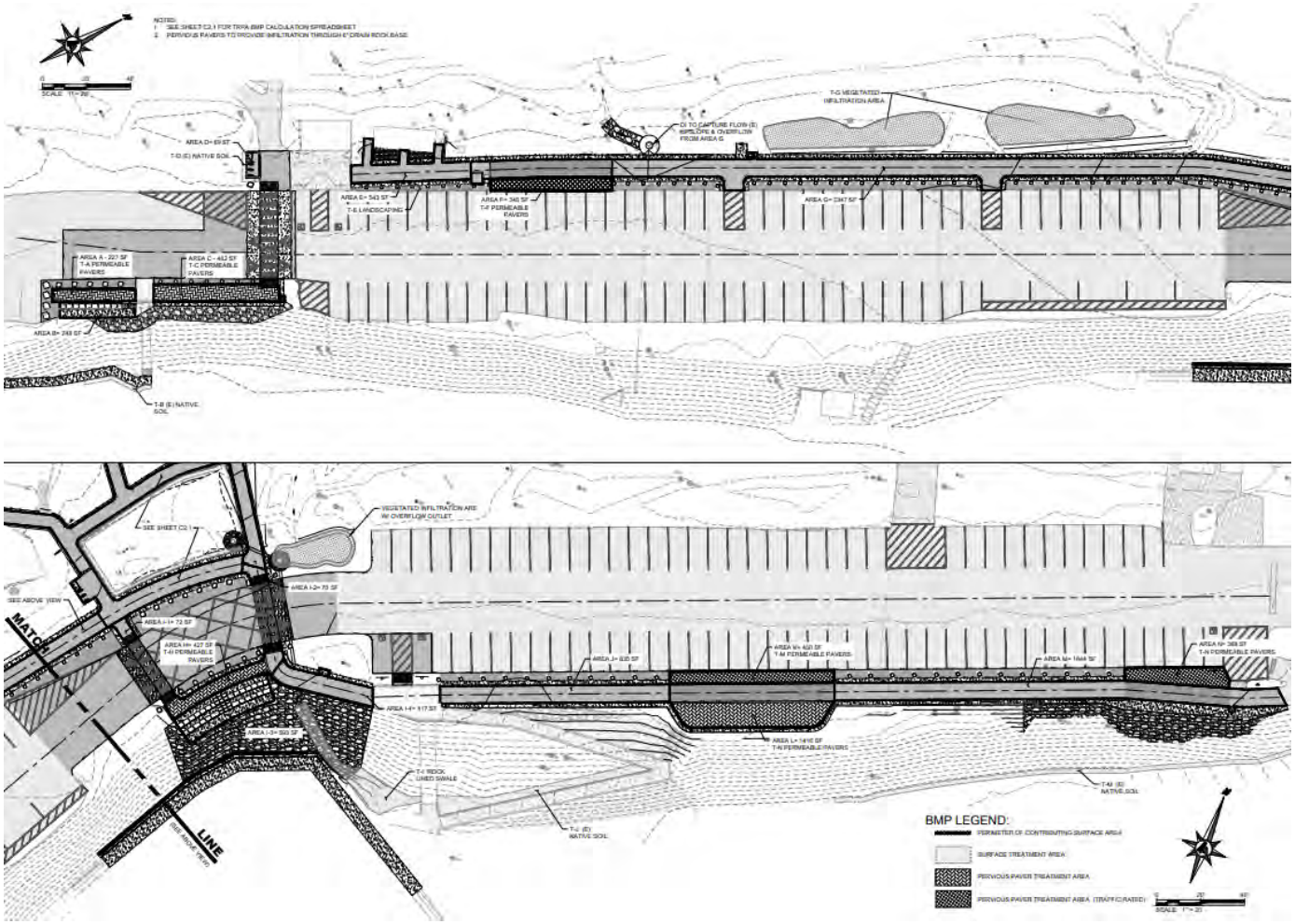
North Tahoe Regional Park Trail Extension Project



North Tahoe Regional Park Trail Extension Project

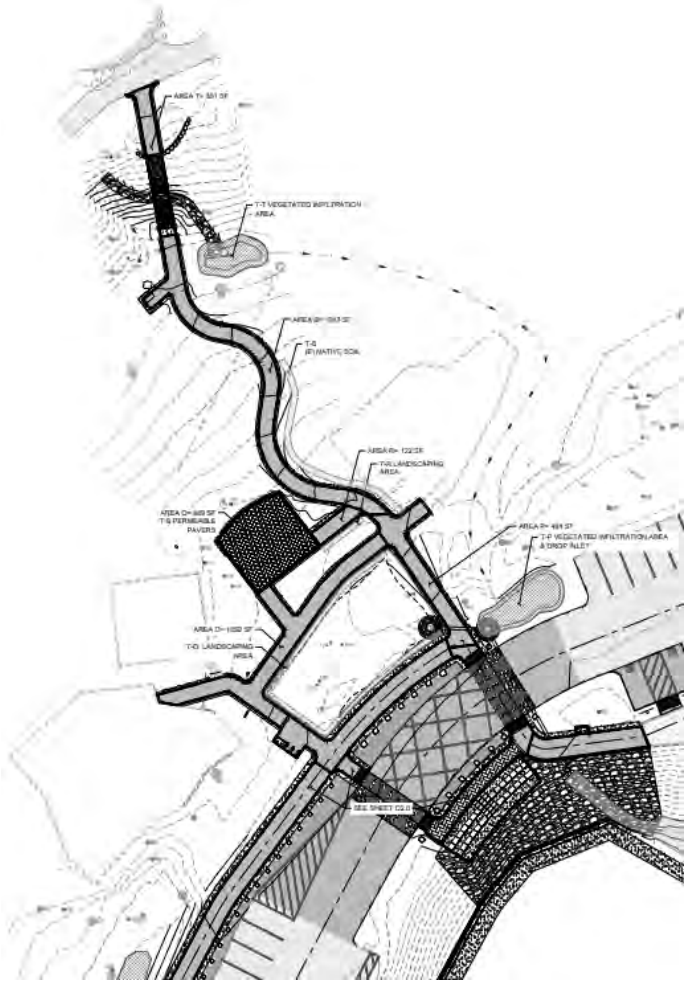


North Tahoe Regional Park Trail Extension Project



Proposed Improvement – Lower Restroom to Trailhead

North Tahoe Regional Park Trail Extension Project



Proposed Improvement – Playground to Ramada

Project Schedule

- Project was publicly advertised for bid, March 28 – April 24, 2025.
- Staff anticipates recommending awarding the construction contract to the lowest responsive bidder at the May 13, 2025 Board Meeting.
- Construction is anticipated to start July 7, 2025 and complete on or before October 15, 2025.

Next Phases

- 2025 - Preliminary design of Pam Emmerich Memorial Pinedrop Trail reconstruction and a new trail between NTRP/Pinedrop Trail and Snow Creek Trail
- 2026 - Final design and Environmental clearances for Pam Emmerich Memorial Pinedrop Trail reconstruction and a new trail between NTRP/Pinedrop Trail and Snow Creek Trail
- 2027+ - Construction is grant dependent

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** G-4

FROM: Recreation, Parks, and Facilities Manager

SUBJECT: 2024-25 North Tahoe Regional Park Peak Parking Review

RECOMMENDATION:

Review and discuss the 2024-25 North Tahoe Regional Park peak parking report.

DISCUSSION:

Peak Parking was introduced in the winter of 2023-24 as a way to capitalize on winter tourism at North Tahoe Regional Park. After a successful first year and in conjunction with the Parking Management Study and recommendations by consultants Dixon Unlimited Resources, 2024-25 became the second year of operations and continued to be very successful.

Operating with the changes that were recommended after the 2024 season and with the introduction of a new, Premium Parking fee of $30 for the Mellow Meadow sled hill, the 2024-25 season began in December and concluded in March. This year was even more fruitful than the prior, with revenue surpassing $100K, customers providing positive feedback, and even more business generated through the formalization of the fees.

For Commissioner review, attached is the 2024-25 Peak Parking report, which provides a detailed revenue report and a summary of operational improvements. Time is provided now for Commissioners to review and provide feedback.

STRATEGIC PLAN ALIGNMENT:

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

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

ATTACHMENTS:

- 2024-25 North Tahoe Regional Park Parking Report

REVIEW TRACKING:

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

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

2024/2025 Regional Park Peak Parking Report

This year marked the second year that NTPUD initiated Peak Parking for winter snow play and park visitation. Building upon the success of year one, the 2024/25 winter proved to be even more successful in terms of guest experience and revenue collection.

Based off recommendations from the prior season, NTPUD made both operational and infrastructure changes to the program. These improvements included:

- Increase of six feet to the parking spaces at Mellow Meadows.
- New paving and striping design, layout and configuration at the Park entrance.
- Schedule two staff members at all times, for safety and to decrease bottleneck and crowding issues.

In addition, staff implemented the following change based on input from Dixon Unlimited Resources Parking consultants:

- Introduce an additional fee, the $30 premium parking fee at Mellow Meadow parking area. This premium fee helped reduce congestion at the Park entrance by enticing people to travel into the Park.

Dates of Operation:
December 21, 2024-March 30, 2025
Kiosk attendant: weekends and holidays, 8:30am-2:30pm
Iron ranger: daily collection through above time period

Revenue:

REVENUE PER P.O.S. ITEM	December	January	February	March	2025 Total	2024 Total
Peak Parking **$20**	$ 27,500	$ 25,890	$ 20,380	$ 9,540	$ 83,310	$ 52,610
Mellow Meadow Premium Peak Parking **$30**	$ 6,780	$ 8,250	$ 4,560	$ 3,060	$ 22,650	n/a
Iron Ranger Sales **$5**	$ 695	$ 2,004	$ 2,274	$ 1,232	$ 6,205	$ 12,591

REVENUE PER MONTH & YEAR	December	January	February	March	Total
2025	$ 34,975	$ 36,144	$ 27,214	$ 13,832	$ 112,165
2024	$ 3,844	$ 20,594	$ 31,556	$ 9,617	$ 65,611

Staffing Expenses:

2025 STAFFING EXPENSES	2025	2024
Total Hours	439	115
Staff Expenses* (*approximate @ $26 loade	$11,414	$2,990
Staff Seasonal Bonuses	$525	n/a

Percentage of Sales:
Cash Sales: 62%
Credit Sales: 38%

Notes & Comments:

- North Tahoe Regional Park is "on the map" with Google searches. Park visitors in the winter continue to grow when the weather cooperates, with season two bringing in a 42% growth in business over year one.
- Additional work on the NTPUD website and with Google Maps helped increase awareness of the program.
- The weather this winter was again favorable for winter visitation.
- Having a second staff member was pivotal to operations and will be an operation standard for years to come. The increased staff fee and hours should be noted and are a necessary addition. Additionally, having "year-round" hours available for part time employees led to staff retention and a higher quality of service.
- Education and public awareness around parking pass holders to address the desire from pass holders to skip the line and go around the payment lane, creating additional traffic issues was improved this year but not mitigated entirely.
- Hosting additional recreation events, such as *Cocoa at the Cabin* during peak times improved guest experience.

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: April 24, 2025 **ITEM:** G-5

FROM: Recreation, Parks, and Facilities Manager

SUBJECT: Review, Discuss, and Provide a Recommendation on Adoption of Resolution 2025-10 – Proclaiming that July is "Parks Make Life Better!" Month

RECOMMENDATION:

Review, discuss, and provide a recommendation on adoption of Resolution 2025-10 – proclaiming that July is “Parks Make Life Better!” month.

DISCUSSION:

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

This advocacy initiative has been around for several years, and while the mission is still a valuable tool to bring attention to the benefits of parks and recreation, it is no longer a major initiative at the State and National level. Here at the District, with the reinvestment and reprioritization of Parks and Recreation by the NTPUD, the targeted focus on July as *Parks Make Life Better* month has been extended throughout all twelve months and not focused exclusively to July. The District is now, more than ever, embracing the potential for parks and recreation to improve the quality of life for their residents and visitors alike.

This resolution gives an opportunity to formalize the District’s commitment to prioritizing parks and recreation but this agenda item also gives Commissioners an opportunity to discuss whether they feel the Resolution proclaiming July is *Parks Make Life Better* month is still something the District should prioritize as an advocacy initiative.

STRATEGIC PLAN ALIGNMENT:

Goal 2: Provide high-quality community-driven recreation opportunities and event facilities – Objective A: Expand public access for recreation opportunities and promote the District as an exceptional provider of year-round programming, special events and recreation services; and – Objective D: Utilize the North Tahoe Regional Park as a community asset for passive and active recreation.

MOTION: Will depend on Commission discussion and direction.

ATTACHMENTS: Resolution 2025-10

REVIEW TRACKING:

Submitted By: _____ Approved By: _____

Amanda Conk
Recreation, Park & Facilities Manager

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

RESOLUTION 2025-10
A RESOLUTION OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT BOARD OF DIRECTORS
PROCLAIMING THAT JULY IS *"PARKS MAKE LIFE BETTER!"* MONTH

Whereas, on May 14, 2024, the NTPUD Board of Directors adopted Resolution 2024-10 supporting the annual "*Parks Make Life Better!"* campaign, and

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

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

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

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

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

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

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

Whereas, North Tahoe Public Utility District will be celebrating "*Parks Make Life Better!"* month through planned recreation activities and special events throughout the summer; and

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

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

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE NORTH TAHOE PUBLIC UTILITY DISTRICT THIS 13th DAY OF MAY 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