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

North Tahoe Public Utility District
Administrative Offices
875 National Ave.
Tahoe Vista, CA 96148

Thursday, November 19, 2026, 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 special meeting of the North Tahoe Public Utility District Recreation & Parks Commission and Recreation & Parks Committee will be held on Thursday, November 19, 2026 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 November 19, 2026 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 October 22, 2026 (*Pages 5-7)*

F. Staff Reports
1. Recreation, Parks, and Facilities Department Report (*Pages 8-12)*
2. Public Information and Recreation Outreach Update (*Pages 13-16)*
3. Planning and Engineering Department Report (*Pages 17-20)*
4. Monthly Review of the Recreation and Parks Department Financial Statement for the Month ending September 30, 2026 (*Pages 21-34)*

G. General Commission/Committee Business
1. 2026 North Tahoe Regional Park and Tahoe Vista Recreation Area Year in Review Discussion (*Pages 35-51)*
2. Organizational Matters for 2027 – Select Officers, Set Regular Meeting Date, Time, and Location (*Page 52)*

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: November 19, 2026 **ITEM:** C-1

FROM: Recreation, Parks, and Facilities Department

SUBJECT: Rec Connect Activity

DISCUSSION:

Life moves at an incredible pace. In this day, with each of our busy lives, we tend to move quickly from one activity to another- not give time to reflect, reconnect, or recharge. The holiday season can amplify that experience, time with (or without) loved ones, spending money, moving from one activity to the next, all experiences that can increase our pace and therefore our stress levels.

Traditionally, Thanksgiving is rooted in the act of giving thanks for all the experiences that sustain life, including harvest, bringing community together, and appreciation for abundance and survival. To celebrate the tradition of Thanksgiving in its original form, and to give our Commissioners an opportunity to sit back and reflect for a moment, today's rec connect will be an activity in gratitude.

REVIEW TRACKING:

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

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

November 2026 Items of Interest	Date	Time	Location
Recreation & Parks Commission and Committee Special Joint Meeting	11/19/2026	6 p.m.	NTEC
NTPUD Board Meeting/Commissioner Selection	11/10/2026	2 p.m.	NTEC
Cocoa @ the Cabin	11/21/2026	1 p.m.	NTRP
Winter Warmth & Wellness	11/19/2026		
Community Thanskgiving	11/26/2026	2-5:30 p.m.	NTEC
Christmas Tree Cutting Day	11/28/2026	9 a.m. - 12 p.m.	NTRP
December 2026 Items of Interest	**Date**	**Time**	**Location**
Holiday Tree Lighting	12/4/2026	5 p.m. -7p.m.	NTEC
Employee Appreciation Party	12/5/2026	5 p.m.	NTEC
Cocoa @ the Cabin - Selfies with Santa	12/12/2026	1 p.m.	NTRP
Winter/Spring Activity Guide Release	12/18/2026		
January 2027 Items of Interest	**Date**	**Time**	**Location**
February 2027 Commission Meeting/Items of Interest	**Date**	**Time**	**Location**
Recreation & Parks Commission and Committee Regular Joint Meeting	2/25/2027	6 p.m.	NTEC
Nordic Nights Under the Lights	TBD	5 -7 p.m.	NTRP
Frozen Pickle Cup Tournament	2/27 -2/28/2027	all day	BGC NLT
March 2027 Items of Interest	**Date**	**Time**	**Location**
North Lake Tahoe Snowfest Celebration	2/28-3/7/2026	Week Long Event	North Tahoe
Snow Fest! Pancake Breakfast & Parade	3/6/2027	8 a.m.	NTEC
CPRS Annual Conference	3/2-3/5/2027		Sacramento
TVRA 2026 Operations		6 p.m.	NTEC
April 2027 Commission Meeting/Items of Interest	**Date**	**Time**	**Location**
Recreation & Parks Commission/Committee Joint Regular Meeting	4/22/2027	6 p.m.	NTEC
Spring Scavenger Hunt		9a.m.-12p.m.	NTRP
Kayak & SUP Storage opens		8 a.m.	
Recommend Approval of FY27/28 Recreation and Parks Draft Operating/Capital Budget		6 p.m.	NTEC
May 2027 Items of Interest		**Time**	**Location**
NTPUD Special Board Meeting - Capital Tour and Workshop		12 p.m.	NTEC
NTPUD Special Board Meeting - Budget Workshop			
Summer Activity Guide Release			
May Meltdown Disc-Golf Tournament		all day	NTRP
TVRA Boat Launch opening day		7 a.m.	TVRA
Community Garden Opening weekend (tentative)			NTRP
Pickle in the Pines		all day	NTRP

Rec & Park Commission Verbal Presentation & Written Report to the Board of Directors 2026/27			
Commission Meeting Date	**Board Meeting Date**	**Commissioner**	**Written Report Due Date**
~~Thursday, February 26, 2026~~	~~Tuesday, March 10, 2026~~		~~Monday, March 2, 2026~~
	~~Tuesday, April 14, 2026~~	~~Sean O'Brien~~	~~Friday, April 3, 2026~~
Thursday, April 23, 2026	Tuesday, May 12, 2026		Friday, May 1, 2026
	Tuesday, June 9, 2026	~~Ingrid Heggen~~	Friday, May 29, 2026
Thursday, June 25, 2026	Tuesday, July 14, 2026	~~Nancy Williams~~	Friday, July 3, 2026
	~~Tuesday, August 11, 2026~~		~~Friday, July 31, 2026~~
Thursday, August 27, 2026	*Wednesday, September 9, 2026 (@ Base)		Monday, August 28, 2026
	Tuesday, October 13, 2026	~~Kirk Misiewicz~~	Friday, October 2, 2026
Thursday, October 22, 2026	Tuesday, November 10, 2026		Friday, October 30, 2026
	Tuesday, December 8, 2026	Sarah Lagano	**Wednesday, November 25, 2026
Thursday, November 19, 2026	Tuesday, December 8, 2026		**Wednesday, November 25, 2026
Thursday, February 25, 2027	March 9, 2027 or April 13, 2027		Tuesday, March 2, 2027 or Friday, April 2, 2027

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** E-1

FROM: Administrative Liaison/Board Secretary

SUBJECT: Approve Minutes from Regular Joint Meeting of the Recreation and Parks Commission and Committee Held on October 22, 2026

RECOMMENDATION:

Approve minutes of the regular joint meeting of the Recreation and Parks Commission and Committee held on October 22, 2026

DISCUSSION:

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

FISCAL ANALYSIS: No fiscal impact

ATTACHMENTS:

Draft minutes for the October 22, 2026 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, October 22, 2026, 6:00 p.m.

Call to Order/Establish Quorum/Pledge of Allegiance
Sean O'Brien called the Recreation and Parks Commission and NTPUD Recreation Committee meeting to order on Thursday, October 22, 2026, at 6:00 p.m. A quorum was established. Recreation and Parks Commissioners in attendance included Kirk Misiewicz, Sean O'Brien, and Alternate Commissioners Sarah Lagano and Heidi Bushway. Ingrid Heggen, Michael Stotlzman, and Nancy Williams were not in attendance. Director Coolidge and Director Mourelatos (in for Director Hughes) of the District's Recreation Committee also attended. NTPUD Staff present included the General Manager Johnson, Recreation, Parks, and Facilities Manager Conk, Engineering Manager Chorey, Senior Engineer Mitchell, and Administrative Liaison Moga.

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

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

C. **Rec Connect Activity –** RPF Manager Conk led an activity highlighting the youth flag football program.

D. **Long Range Calendar**
1. Recreation & Parks Commission Report to Board of Directors Schedule – Commissioner Lagano volunteered to provide the December board report.
2. Select Date for November/December Commission Meeting – The Commission briefly discussed and decided on November 19, 2026, for the next meeting.

E. **Approve Minutes from the Regular Joint Meeting of the Recreation and Parks Commission and Committee Held on August 27, 2026 –** The minutes of the meeting of the Commission held August 27, 2026, were presented and approved with the following motion:

MOTION: Commissioner Misiewicz moved to approve the August 27, 2026 minutes. Commissioner O'Brien seconded the motion, which carried unanimously in favor.

F. **Staff Reports**
1. Recreation, Parks, and Facilities Department Report – RPF Manager Conk provided highlights from her report. RPF Manager Conk addressed Mourelatos' inquiry regarding the Friends of the Park Fund. She noted that tennis and pickleball court nets will come down a couple of days before it snows.
2. Public Information and Recreation Outreach Update – General Manager Johnson announced the District achieved the TRPA Best In The Basin Award for the pedestrian path project in the Regional Park. The Commission and Committee congratulated the District on the award.

3. Planning and Engineering Department Report – Engineering Manager Chorey highlighted the NTEC tree lighting project and provided an update on the potential for dredging the boat ramp in the spring, pending several factors, including precipitation, lake levels, and wave action this winter.
4. Monthly Review of the Recreation and Parks Department Financial Statement for the Month ending August 31, 2026

G. General Commission/Committee Business

1. Review and Endorsement of the Public Art Selection Committee's Recommendation for the Community Gathering Space – Public Art Project – GM Johnson introduced the item. Art Selection Committee member Sean O'Brien discussed the selection process. The Commissioners were pleased with the number of applications we received and the outcome. The Art Selection Committee will meet again to make final decisions on details of the final piece.

   MOTION: Commissioner O'Brien moved to recommend the Public Art Selection Committee's (PASC) recommendation for the Community Gathering Space - Public Art Project and recommend that the Board of Directors authorize the General Manager to execute an agreement with Jake Balcom Sculpture in the amount of $75,000 for the procurement of the selected art installation. Commissioner Misiewicz seconded the motion, which carried unanimously in favor.

2. NTPUD Charitable In-Kind Donation Policy Discussion – RPF Manager Conk introduced the item. The Commission and Committee discussed the policy and its structure. Director Coolidge recommended adding language addressing exceptions, such as national youth flag football, as well as eligibility for 501(c)(3) nonprofits within TTUSD boundaries and a reference to the list of current agreements available from the District Clerk.

   MOTION: Commissioner O'Brien moved to approve the policy with the suggested edits. Commissioner Lagano seconded the motion, which carried unanimously in favor.

H. Commissioner/Committee Comments and Questions – Commissioner O'Brien referenced the previous music festival in the park, and the potential music festival needs to be discussed. Commissioner Bushway complimented the Regional Park enhancement and events. Director Mourelatos expressed his pride in how far we have come; he encouraged the Commission to continue contributing and providing feedback because the Board is listening.

I. PUBLIC COMMENT AND QUESTIONS – There were no comments.

J. Adjournment – With no further business to come before the Commission and Committee, the meeting adjourned at 7:35 p.m.

NORTH TAHOE
PUBLIC UTILITY DISTRICT

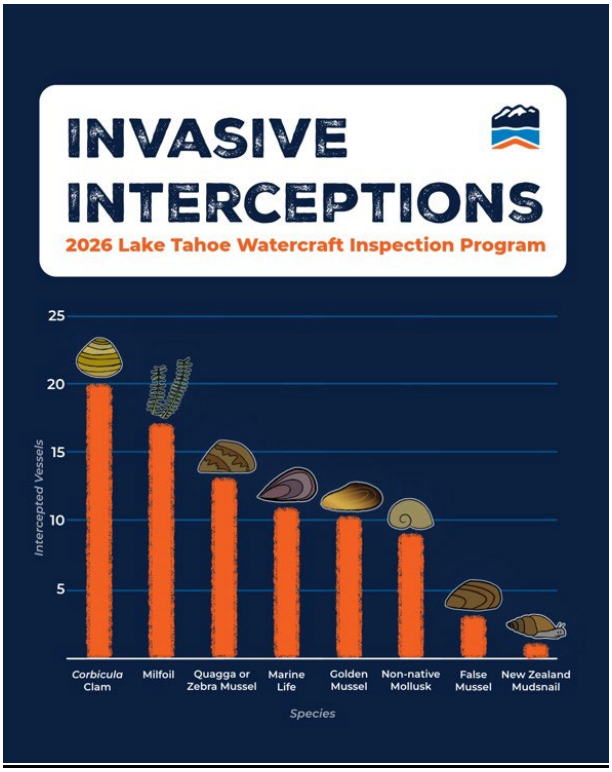
DATE: November 19, 2026 **ITEM:** F-1

FROM: Recreation, Parks, and Facilities Manager

SUBJECT: Recreation, Parks, and Facilities Department Report

Parks

- The TRPA announced in a press release on October 28 that the golden mussel has stayed out of Tahoe this season.



- Fulfilling the Parks and Facilities Maintenance Worker position that Tom Lawernson vacated with his promotion to a lead will be Ryan Downey, a 3-year seasonal for NTPUD.

- AYSO season ended on November 4.

Recreation

- There was a Toddler Time Halloween Parade throughout the Event Center on 10/29.
- NTPUD contributed trucks and activities to the annual Harvest Festival on 10/30. This year the staff theme was “Old Time Golfers” and had a putt and pitch course setup at the club.









- The Community Garden wrapped up another year with bountiful produce and community building. Heather Kenison Cullen, NTPUD's garden master who has been the leader of the remarkable growth of the garden, has made 2026 her last season. NTPUD has a promising lead with her replacement.

- Planning and preparation for the Community Thanksgiving is underway with collaboration between NTPUD and the Tahoe Community Table.

North Tahoe Event Center

- Tahoe Forest Health System (TFHS) hosted a Mammogram event with their new mobile screening unit. Additionally, the TFHS had their annual fundraiser gala at the Event Center on 10/30. A note of thanks to Christina and NTEC from the organization:

*"Reflecting our True North commitment to Community Guided care, the TFHS mobile mammography event in Kings Beach provided **36 women with screening mammograms at no out-of-pocket cost**. The event reached a community identified through our Community Health Needs Assessment as facing significant barriers to preventive care. Many participants had gone years without screening and expressed heartfelt gratitude.*

*Thank you to our TFHS teams and partners at Sierra Community House, Nevada County Public Health, California State Parks, and the **North Tahoe Event Center** for bringing care directly into our community."*

- A security deposit of $1,000 has been added for all weddings, updated in the contract and payable during the final installation 30 days before the event.

- NTEC metrics from October include:
  - *Venue Revenue had a 57.2% increase year over year, and an 87.3% increase from 2024.*
  - *Catering Revenue had a 37.6% increase year over year, and an 897.1% increase from 2 years ago.*

Administration

- Manager Conk received a surprising phone call in late October regarding Johnny Winters Field 1 at North Tahoe Regional Park.

  She was contacted by the family of Johnny Winters. Johnny was a Tahoe Vista resident who was killed by a drunk driver in 1972 when he was 12. He was a local Little League superstar at the time of his death. His older sister, Raylene, was extremely close with Johnny, and his death was the defining moment of her life. According to her children, she suffered a sadness that lasted her lifetime after he passed.

Raylene's is survived by two children, who provided the below photos and supported the NTPUD's plan to remove the old, non-functioning scoreboard. They also confirmed that Johnny Winters of North Tahoe has no relation to the Johnny Winters of Carson City.

Staff will be removing the old scoreboard in the spring with the associated field signage to be relocated.



RAYLENE WINTERS, 15, receives a plaque that will rest at the Tahoe Vista baseball diamond named after her late brother Johnny Winters. At the dedication ceremonies for Johnny Winters Memorial Ballpark are from left Dayle Puckett, director of North Tahoe Recreation and Parks Department; Kenny Oelrich, chairman of the North Tahoe Recreation Commission; Miss Winters; Frank Martin, Kings Beach Little League president; and Jim Ryder, park foreman. Winters, a popular Little League player, was killed in 1972 while riding a bicycle in his hometown of Tahoe Vista.

Newspaper article commemorating the field naming after Johnnys death.



Johnny and Raylene as children





- The Tahoe-Truckee Unified School District (TTUSD) school board unanimously voted to approve a temporary stay agreement, allowing Truckee and North Tahoe High Schools to continue competing in the Nevada Interscholastic Activities Association (NIAA) for now, pending the resolution of the three federal court cases regarding transgender athletes in high school sports.

REVIEW TRACKING:

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

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

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** F-2

FROM: Government and Community Affairs Manager

SUBJECT: Public Information and Community Outreach Report

DISCUSSION:

Public Information and Community Outreach:

- In October, our outreach to customers and communication with residents and visitors focused on – 1) promotion of the District's Fall programs, activities, and events; 2) continued promotion of the District's new Recreation Scholarship Program and the District's Rate Relief Program; and 3) continued construction updates as needed.
- Staff successfully helped with the roll out of the District's new 2026 Fall/Winter Recreation Activity Guide in coordination with Recreation & Parks Department staff, and we are actively promoting all the new programs, events, and activities offered to the community this Fall.
- In October, staff coordinated with Engineering Office staff to coordinate additional meetings, materials, and artists outreach for the Community Gathering Space Public Art Project.
- Staff continues to coordinate with local agency partners as needed on winter emergency messaging and natural disaster preparedness.
- Staff continues to assist Utility Operations with messaging and outreach support as needed for the Smart Water Meter replacement project.
- Staff continues to assist with the District's Emergency Response Plan update and review of all Incident Action Checklists and Crisis Communications protocols and procedures.
- Staff continues to update the District's public website weekly.

Government Affairs:

- Following the election, staff is monitoring results and working with our regional partners to assess future engagement opportunities with our newly elected officials at both the federal and state level.

Grants:

- Staff supported the Recreation and Parks Department in applying for the District's first-ever "Special Event" Grant with the NTCA/North Tahoe Chamber's - 2027 Event Funding Sponsorship program. The District requested $10,000 to support the "Live at the Launch" music series at the Tahoe Vista Recreation Area.
- Staff is preparing an application for the lake access and community recreation elements of the Secline Beach Enhancement Project to the California Tahoe Conservancy's SB630 Lake Access Grant Program.
- Staff continues to research grant opportunities at the local, state, and federal level to support the District's infrastructure projects, programs, and services.

North Tahoe Event Center Marketing:

- Staff continues to support the NTEC Manager as needed with marketing and community outreach.

Community and Regional Partner Connections:

- Participated in the NTCA's First Tuesday Breakfast Club, presentation topics and videos are at - https://firsttuesdaybreakfastclub.com
- Participated in the regional Winter Outlook and Emergency Planning meetings with Placer County OES and Nevada County OES/Town of Truckee Emergency Operations Group.

REVIEW TRACKING:

Submitted By: _____
Justin Broglio
Government and Community Affairs Manager

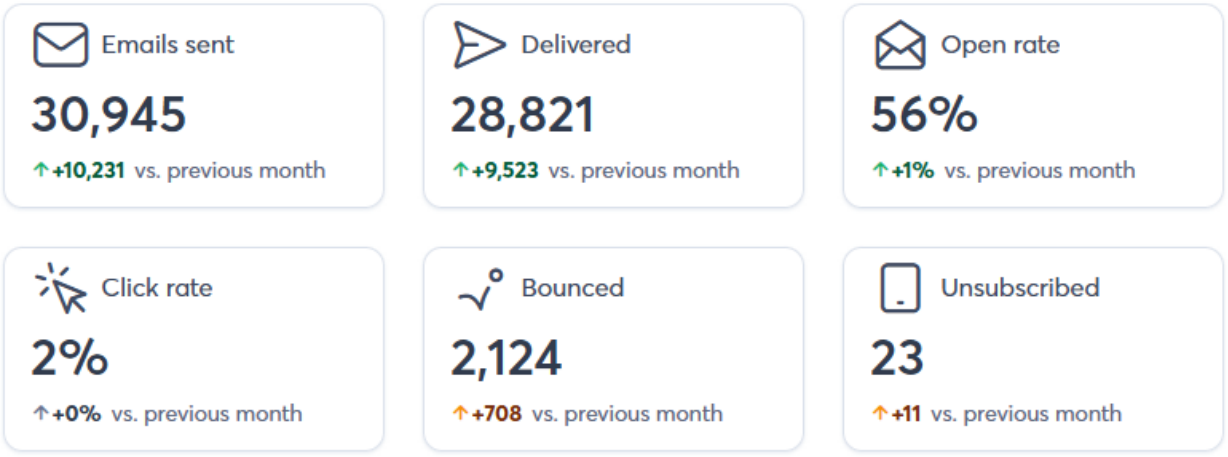
Approved By: _____
Bradley A. Johnson, P.E.
General Manager/CEO

Email Newsletter Metrics –

- November 2026 metrics for the Recreation Newsletter and Board Meeting Notices.

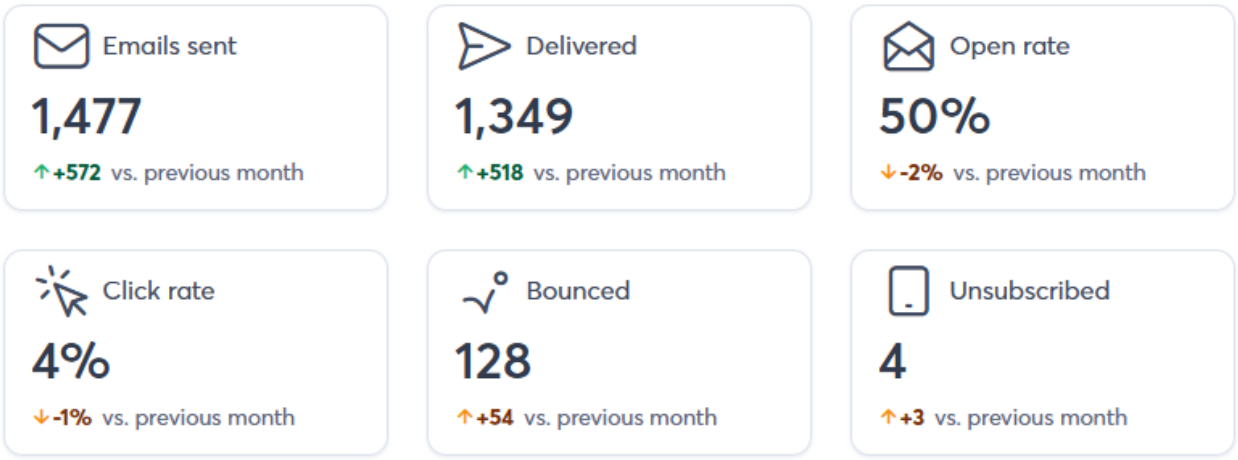
North Tahoe Recreation – Weekly Newsletter Updates

- We sent out four Weekly Recreation Update newsletters.
- These emails were opened 16,103 times, with 38% of that traffic on mobile devices.



NTPUD Board and Commission Meeting Notices

- The District sent our five meeting notices.
- These emails were opened 677 times, with 29% of that traffic on mobile devices.



Social Media Highlights - @northtahoerecreation





NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** F-3

FROM: Planning and Engineering Department

SUBJECT: Planning and Engineering Department Status Report

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

CAPITAL IMPROVEMENT PROJECTS

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

Construction Phase Projects

No Recreation and Parks CIP projects are currently under construction.

Uniform Public Construction Cost Accounting Act

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

ACTIVE PROJECTS			
Currently, there are no active Recreation and Parks UPCCAA Projects.			
COMPLETED PROJECTS			
NTEC Tree Lighting Project	Jacob Lauter dba Starlight Enterprises	$51,000	September 11, 2026
A 2026-27 capital improvement to purchase and install new LED tree lights at the North Tahoe Event Center. At the September 8, 2026 Board Meeting, staff was directed to install lights on the large tree along State Route 28 and the two mid-size trees at the Event Center entrance. The Board determined that the tree lighting is a source of community pride, and it unanimously supported the expense.			

2026 Pavement Maintenance	Lakeside Paving and Sealing, Inc.	$21,000	August 18, 2026
A 2026-27 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 on the trail adjacent to TVRB, the new trail in the NTRP, the Upper Parking Lot in the NTRP, and the Administration Building Parking Lot Park. This project is scheduled to be completed by September 18, 2026.			

Design / Bid Preparation Phase Projects

NTEC Roof Replacement (Project #2792): A FY26/27 Capital Improvement project to replace the roof on the North Tahoe Event Center. The NTEC roof has reached the end of its service life, and leaks are becoming more frequent. This project will evaluate the existing roof system and replace the roof with the system that provides the most value for the District long term.

Status: NTPUD has contracted with Benchmark, Inc. to conduct a field evaluation of the existing roof, summarize the findings in a design summary report, and prepare bid drawings and specifications for roof replacement. Benchmark, Inc. is a nationwide specialty roof consultant helping facility owners extend asset life, reduce risk, and control long-term expenses.

Pam Emmerich Memorial Pinedrop Trail Reconstruction (Project #2780): A multi-year Capital Improvement project for the planning and design of reconstruction of the existing Pam Emmerich Memorial Pinedrop Trail and the trail extension to the existing Snow Creek Trail system at National Avenue.

Status: NTPUD has received a multi-year grant from North Tahoe Community Alliance (NTCA) TBID Funds for the design of the Pam Emmerich Memorial Pinedrop Trail Reconstruction and Extension Project. The third and final year of the multi-year grant will be used to fund a portion of the final design. The Board of Directors awarded a design contract to Lumos and Associates at the April 14, 2026, meeting. Revised 30% design drawings have been received for staff review, and a meeting was held in October with U.S. Forest Service staff to begin the permitting process. Public outreach is scheduled to occur in fall 2026.

Snow Creek Connection Trail (Project #2781): A multi-year Capital Improvement project for the planning and design of reconstruction of the existing Pam Emmerich Memorial Pinedrop Trail and the trail extension to the existing Snow Creek Trail system at National Avenue.

Status: NTPUD has received a multi-year grant from North Tahoe Community Alliance (NTCA) TBID Funds for the design of the Pam Emmerich Memorial Pinedrop Trail Reconstruction and Extension Project. The third and final year of the multi-year grant will

be used to fund a portion of the final design. The Board of Directors awarded a design contract to Lumos and Associates at the April 14, 2026, meeting. Revised 30% design drawings have been received for staff review. Public outreach is scheduled to occur in fall 2026.

Community Gathering Space Art (Project #2786): A FY26/27 Capital Improvement project to select an artist to propose and create an outdoor art piece to be installed in the Community Gathering Space in the North Tahoe Regional Park.

Status: NTPUD has received grants from the Tahoe Fund and TOT-TBID Dollars at Work program to install an outdoor public artwork at the Community Gathering Space. On June 8, 2026, staff released a Request for Proposals inviting an artist or an artist team to submit a concept proposal. A total project budget of $75,000 is available, inclusive of all artist fees, design, fabrication, engineering, and materials. A total of 37 proposals from 30 artists were submitted. The art selection committee narrowed the selection down to three finalists who presented their proposed artwork on October 7, 2026. After the artist presentations, the art selection committee chose the final artist. On Thursday, October 22, NTPUD Recreation & Parks Commission approved the selected artwork proposal. On Tuesday, November 10, the selected artwork proposal will be presented to the NTPUD Board of Directors for consideration of approval.

TVRA – Dredging Project (Project #2784): A FY26/27 Capital Improvement project to complete maintenance dredging at Tahoe Vista Recreation Area (TVRA) Boat Ramp.

Status: NTPUD has final design drawings and has secured the necessary permits from Tahoe Regional Planning Agency, Lahontan Water Quality Control Board, Army Corps of Engineers, California State Lands, and California Department of Fish and Wildlife to proceed with maintenance dredging. Project permit conditions only allow dredging from May 1st to October 31st, so the District will monitor water levels and make a decision to advertise the project or not in late February.

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: The Board of Directors awarded a preliminary design contract to Design Workshop at the May 14, 2024, meeting. Design Workshop has completed a significant public outreach and survey campaign. Based on the community input, Design Workshop has developed two conceptual improvement alternatives. The improvement alternatives were presented to the Board of Directors at the July 14, 2026, meeting. The land exchange with the California Tahoe Conservancy (CTC) was discussed at the CTC's September Board Meeting and is scheduled for authorization at the CTC's December meeting. Hauge-Brueck continues to work on the environmental documentation required for the project. The Board of Directors passed a resolution to adopt the IS/MND CEQA

document on November 3, 2026. A final design contract will go to the Board of Directors for authorization in the winter of 2026. In accordance with Lahontan's supplemental environmental project conditions, construction will be completed during the 2028 construction season.

Master Plan Corporation Yard Layout (Project #2151): A 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 Phase 2 of the CYMP to further develop the conceptual design for a new Utility Operations and Fleet Maintenance Facility, proceed with boundary identification, a topographic survey, and land use planning efforts with TRPA and Placer County at the September 9, 2025, meeting. The topographic survey is complete, and the fleet consultant has visited the site to conduct a workshop analyzing NTPUD's existing fleet shop operations and interview staff. The information collected during the on-site meeting will inform the schematic design. Schematic Design documents are anticipated to be presented to the Board of Directors in Winter 2026/2027. The land planning and zoning task has commenced. This will be a multi-year process to evaluate the parcels and any necessary lot-line and zoning changes.

REVIEW TRACKING:

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

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

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** F-4

FROM: Finance Department

SUBJECT: Draft Financial Reports through September 30, 2026

Financial Reports through September 30, 2026

Recreation & Parks Fund

For the year-to-date through September 30, 2026, the Recreation & Parks Fund reported net income of $351,004, which is $233,748 better than budget. Fund performance was also supported by $114,383 in non-operating grant revenue recognized in the first quarter, compared with no grant revenue budgeted for the period.

- Operating revenue was $703,406, which was $8,946 better than budget, reflecting solid park concession revenues, facility rentals, and support from Event Center activity.
- Salaries and wages totaled $368,806, which was $10,227 better than budget.
- Employee benefits totaled $157,330, which was $9,150 better than budget, primarily due to lower benefit costs associated with seasonal staffing levels.
- Outside services totaled $86,816, which was $54,644 better than budget, due primarily to timing differences.
- Utilities totaled $44,280, which was $12 better than budget.
- Other operating expenses totaled $67,768, which was $27,682 better than budget, due primarily to timing differences.
- Insurance totaled $32,724, which was $1,844 better than budget.
- Depreciation expense totaled $271,069, which was $1,183 worse than budget.

Event Center Operations

For the year-to-date through September 30, 2026, Event Center Operations reported net income of $71,000, which is $82,635 better than budget.

- Operating revenue was $312,792, which was $47,056 better than budget. The current pipeline continues to outpace that of the same time in the prior year, at approximately $516,000 compared to approximately $441,000.

- Salaries and wages totaled $113,225, which was $6,649 worse than budget, due to additional event staffing hours required to support the higher volume of booked events.
- Employee benefits totaled $52,010, which was $3,361 better than budget.
- Outside services totaled $13,135, which was $30,460 better than budget, due primarily to timing differences.
- Utilities totaled $22,873, which was $355 worse than budget.
- Other operating expenses totaled $33,370, which was $8,880 better than budget, due primarily to timing differences.
- Insurance expense was $0, which was on budget.
- Depreciation expense was $0, which was on budget, as facility depreciation is recorded centrally within the Recreation & Parks Fund infrastructure accounts.

ATTACHMENTS:

September 30, 2026, Draft Financials

REVIEW TRACKING:

Submitted By: _____
Patrick Grimes
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 September 30, 2026

		Month-To-Date				Year-To-Date				Prior
	Income Statement	Actual	Budget	Variance	% Variance	Actual	Budget	Variance	% Variance	YTD
1	**Operations**									
2	Operating Revenue	$ 188,843	$ 166,268	$ 22,575	13.6%	$ 690,806	$ 683,080	$ 7,726	1.1%	$ 653,487
3	Internal Revenue	670	3,170	(2,500)	-78.9%	12,600	11,380	1,220	10.7%	13,940
4	**Total Operating Revenue**	$ 189,513	$ 169,438	$ 20,075	11.8%	$ 703,406	$ 694,460	$ 8,946	1.3%	$ 667,427
5										
6	Salaries and Wages	$ (109,040)	$ (124,963)	$ 15,923	12.7%	$ (368,806)	$ (379,033)	$ 10,227	2.7%	$ (354,469)
7	Employee Benefits	(49,237)	(58,531)	9,294	15.9%	(157,330)	(166,480)	9,150	5.5%	(148,199)
8	Outside Services/Contractual	(30,536)	(67,195)	36,659	54.6%	(86,816)	(141,460)	54,644	38.6%	(74,566)
9	Utilities	(14,754)	(8,405)	(6,349)	-75.5%	(44,280)	(44,292)	12	0.0%	(38,360)
10	Other Operating Expenses	(12,623)	(28,940)	16,317	56.4%	(67,768)	(95,450)	27,682	29.0%	(70,564)
11	Insurance	(10,908)	(12,523)	1,615	12.9%	(32,724)	(34,568)	1,844	5.3%	(28,257)
12	Internal Expense	(11,361)	(7,239)	(4,122)	-56.9%	(35,620)	(21,718)	(13,902)	-64.0%	(20,375)
13	Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14	Depreciation	(88,935)	(89,962)	1,027	1.1%	(271,069)	(269,886)	(1,183)	-0.4%	(216,282)
15	**Total Operating Expense**	$ (327,394)	$ (397,758)	$ 70,364	17.7%	$ (1,064,413)	$ (1,152,887)	$ 88,474	7.7%	$ (951,072)
16										
17	**Operating Contribution**	$ (137,881)	$ (228,320)	$ 90,439	39.6%	$ (361,007)	$ (458,427)	$ 97,420	21.3%	$ (283,645)
18										
19	Allocation of Base	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
20	Allocation of Fleet	(18,404)	(18,404)	-	0.0%	(65,256)	(65,256)	-	0.0%	(65,256)
21	Allocation of General & Administrative	(138,193)	(161,366)	23,173	14.4%	(475,445)	(516,828)	41,383	8.0%	(415,891)
22	**Operating Income(Loss)**	$ (294,478)	$ (408,090)	$ 113,612	27.8%	$ (901,708)	$ (1,040,511)	$ 138,803	13.3%	$ (764,792)
23										
24	**Non-Operations**									
25	Property Tax Revenue	$ 319,256	$ 319,256	$ -	0.0%	$ 957,767	$ 957,767	$ -	0.0%	$ 800,000
26	Community Facilities District (CFD 94-1)	60,764	66,667	(5,903)	-8.9%	182,291	200,000	(17,709)	-8.9%	178,633
27	Grant Revenue	21,403	-	21,403	100.0%	114,383	-	114,383	100.0%	1,053,162
28	Interest	-	-	-	0.0%	-	-	-	0.0%	-
29	Other Non-Op Revenue	(1)	-	(1)	-100.0%	94	-	94	100.0%	-
30	Capital Contribution	-	-	-	0.0%	-	-	-	0.0%	-
31	Other Non-Op Expenses	(608)	-	(608)	-100.0%	(1,823)	-	(1,823)	-100.0%	(1,786)
32	**Income(Loss)**	$ 106,336	$ (22,167)	$ 128,503	579.7%	$ 351,004	$ 117,256	$ 233,748	199.3%	$ 1,265,217
33										
34	**Additional Funding Sources**									
35	Allocation of Non-Operating Revenue	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
36	Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37	Balance	$ 106,336	$ (22,167)	$ 128,503	579.7%	$ 351,004	$ 117,256	$ 233,748	199.3%	$ 1,265,217
	Earnings Before Interest, Depreciation & Amortization	$ 195,271	$ 67,795	$ 127,476	188.0%	$ 622,073	$ 387,142	$ 234,931	60.7%	$ 1,481,499
	Operating Ratio	173%	235%	-62%	-26.4%	151%	166%	-15%	-8.8%	142%
	Operating Ratio - plus Tax & CFD	57%	72%	-14%	-19.7%	58%	62%	-5%	-7.2%	58%



51-5100

Division Recreation & Parks

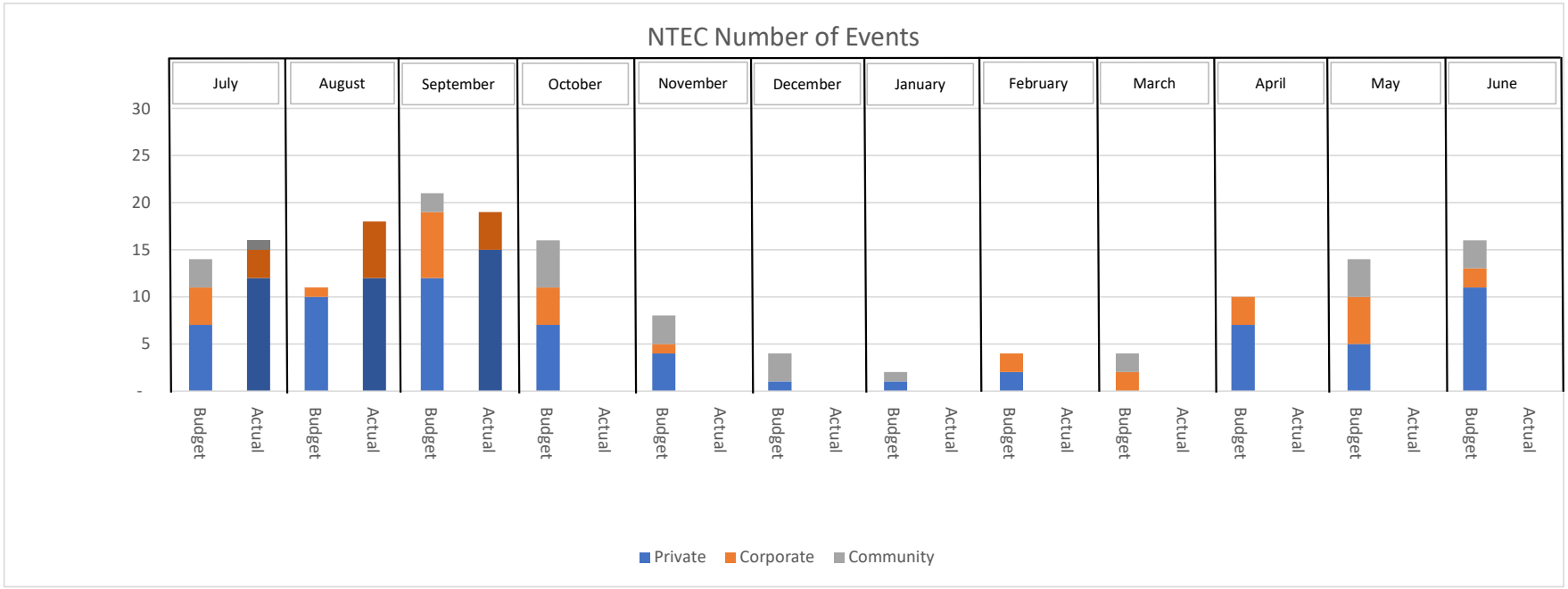
Department Event Center Operations

Statement of Revenues and Expenses
For the Period Ended September 30, 2026

		Month-To-Date				Year-To-Date				Prior
	Income Statement	**Actual**	**Budget**	**Variance**	**% Variance**	**Actual**	**Budget**	**Variance**	**% Variance**	**YTD**
1	**Operations**									
2	Operating Revenue	$ 109,892	$ 101,380	$ 8,512	8.4%	$ 299,952	$ 254,116	$ 45,836	18.0%	$ 225,275
3	Internal Revenue	670	3,170	(2,500)	-78.9%	12,600	11,380	1,220	10.7%	13,940
4	**Total Operating Revenue**	$ 110,562	$ 104,550	$ 6,012	5.8%	$ 312,552	$ 265,496	$ 47,056	17.7%	$ 239,215
5										
6	Salaries and Wages	$ (34,419)	$ (36,489)	$ 2,070	5.7%	$ (113,225)	$ (106,576)	$ (6,649)	-6.2%	$ (106,577)
7	Employee Benefits	(16,328)	(19,467)	3,139	16.1%	(52,010)	(55,371)	3,361	6.1%	(49,296)
8	Outside Services/Contractual	(6,164)	(33,740)	27,576	81.7%	(13,135)	(43,595)	30,460	69.9%	(14,095)
9	Utilities	(7,435)	(5,205)	(2,230)	-42.8%	(22,873)	(22,518)	(355)	-1.6%	(19,083)
10	Other Operating Expenses	(3,510)	(16,500)	12,990	78.7%	(33,370)	(42,250)	8,880	21.0%	(41,086)
11	Insurance	-	-	-	0.0%	-	-	-	0.0%	-
12	Internal Expense	(2,352)	(2,274)	(78)	-3.4%	(6,939)	(6,821)	(118)	-1.7%	(6,248)
13	Debt Service	-	-	-	0.0%	-	-	-	0.0%	-
14	Depreciation	-	-	-	0.0%	-	-	-	0.0%	-
15	**Total Operating Expense**	$ (70,208)	$ (113,675)	$ 43,467	38.2%	$ (241,552)	$ (277,131)	$ 35,579	12.8%	$ (236,385)
16										
17	**Operating Contribution**	$ 40,354	$ (9,125)	$ 49,479	542.2%	$ 71,000	$ (11,635)	$ 82,635	710.2%	$ 2,830
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)**	$ 40,354	$ (9,125)	$ 49,479	542.2%	$ 71,000	$ (11,635)	$ 82,635	710.2%	$ 2,830
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%	-	-	-	0.0%	-
32	**Income(Loss)**	$ 40,354	$ (9,125)	$ 49,479	542.2%	$ 71,000	$ (11,635)	$ 82,635	710.2%	$ 2,830
33										
34	**Additional Funding Sources**									
35	Allocation of Non-Operating Revenue	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%	$ -
36	Transfers	-	-	-	0.0%	-	-	-	0.0%	-
37	Balance	$ 40,354	$ (9,125)	$ 49,479	542.2%	$ 71,000	$ (11,635)	$ 82,635	710.2%	$ 2,830

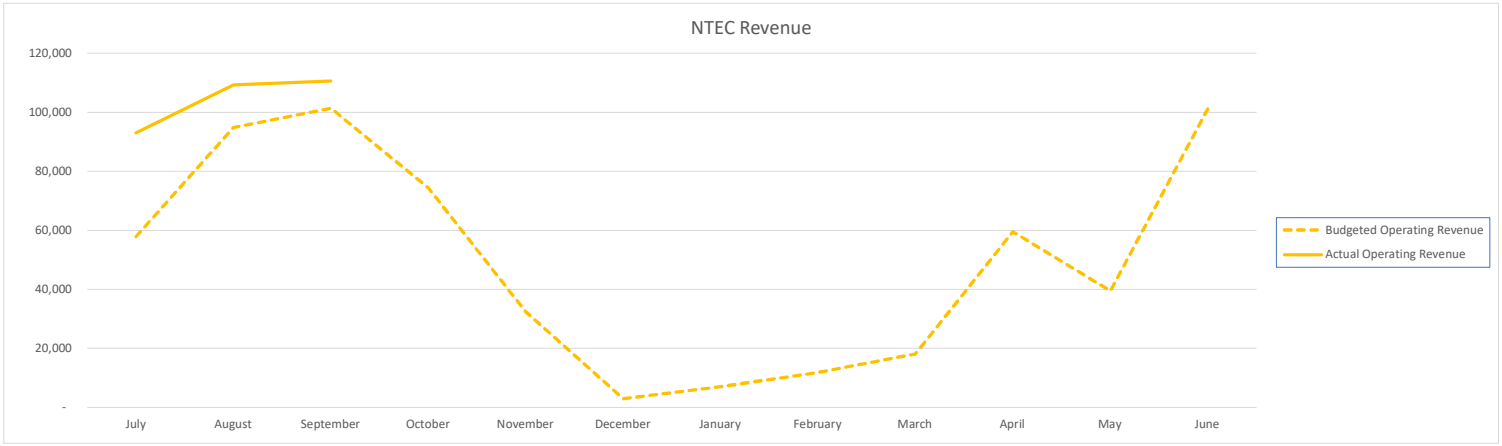
North Tahoe Event Center
Reservation Pipeline

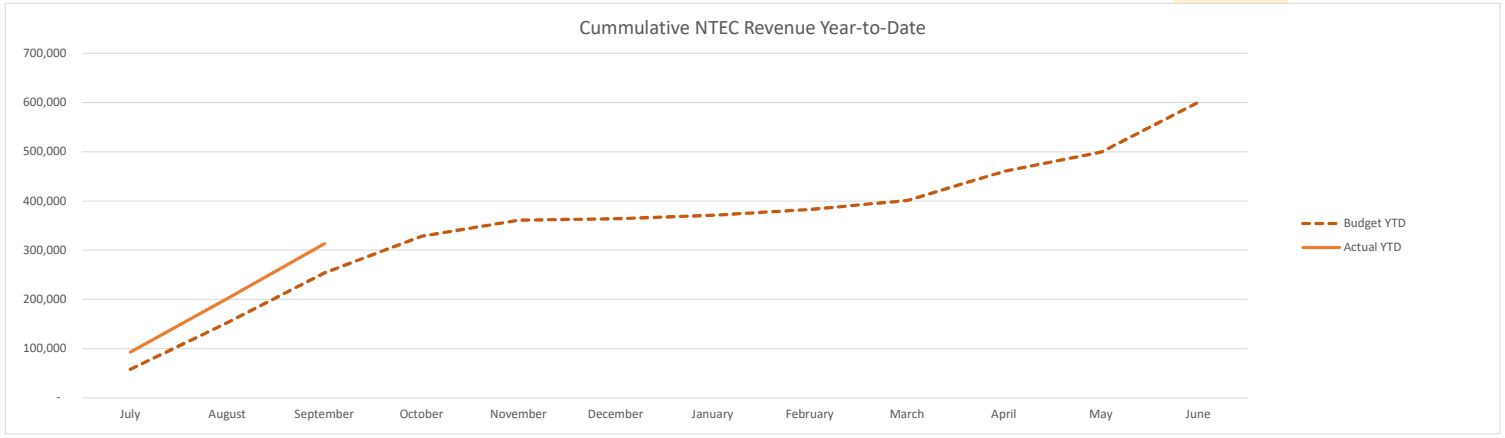
		July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue														
2027														
	Private	44,024	82,388	78,679	65,000	20,078	1,440	5,650	9,577	15,000	50,802	31,477	84,948	489,063
	Corporate	2,000	600	3,000	1,000	1,993	-	-	1,000	1,000	1,000	1,000	1,000	13,593
	Community	-	1,000	1,370	-	-	1,000	570	-	2,110	1,000	-	600	7,650
Budgeted Total Room Rent		46,024	83,988	83,049	66,000	22,071	2,440	6,220	10,577	18,110	52,802	32,477	86,548	510,306
2027	Private	69,060	80,390	92,955	83,623	40,155	2,800	6,000	5,800	14,150	22,200	55,800	66,590	539,523
	Corporate	3,010	8,300	3,770	20,600	3,020	1,140	-	560	1,400	560	-	680	43,040
	Community	8,580	-	-	-	-	-	-	7,000	-	-	-	2,160	17,740
Actual Total Room Rent		80,650	88,690	96,725	104,223	43,175	3,940	6,000	13,360	15,550	22,760	55,800	69,430	600,303
2028	Private	54,500	42,650	46,350	20,220	3,500	-	-	-	-	7,000	-	-	174,220
	Corporate	-	1,660	1,360	4,125	560	-	-	-	-	-	-	-	7,705
	Community	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Total Room Rent		54,500	44,310	47,710	24,345	4,060	-	-	-	-	7,000	-	-	181,925
2029	Private	-	-	-	-	-	-	-	-	-	-	-	-	-
	Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Total Room Rent		-	-	-	-	-	-	-	-	-	-	-	-	-
# Events														
2027	Budgeted Private	7	10	12	7	4	1	1	2	-	7	5	11	67
	Budgeted Corporate	4	1	7	4	1	-	-	2	2	3	5	2	31
	Budgeted Community	3	-	2	5	3	3	1	-	2	-	4	3	26
		14	11	21	16	8	4	2	4	4	10	14	16	124
2027	Actual Private	12	12	15	13	9	1	1	1	3	4	8	11	90
	Actual Corporate	3	6	4	11	6	2	-	1	1	1	-	1	36
	Actual Community	1	-	-	-	-	-	-	1	-	-	-	1	3
		16	18	19	24	15	3	1	3	4	5	8	13	129
2028	Actual Private	8	6	7	2	1	-	-	-	-	1	-	-	25
	Actual Corporate	-	1	2	1	1	-	-	-	-	-	-	-	5
	Actual Community	-	-	-	-	-	-	-	-	-	-	-	-	-
		8	7	9	3	2	-	-	-	-	1	-	-	30
2029	Actual Private	-	-	-	-	-	-	-	-	-	-	-	-	-
	Actual Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-
	Actual Community	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-

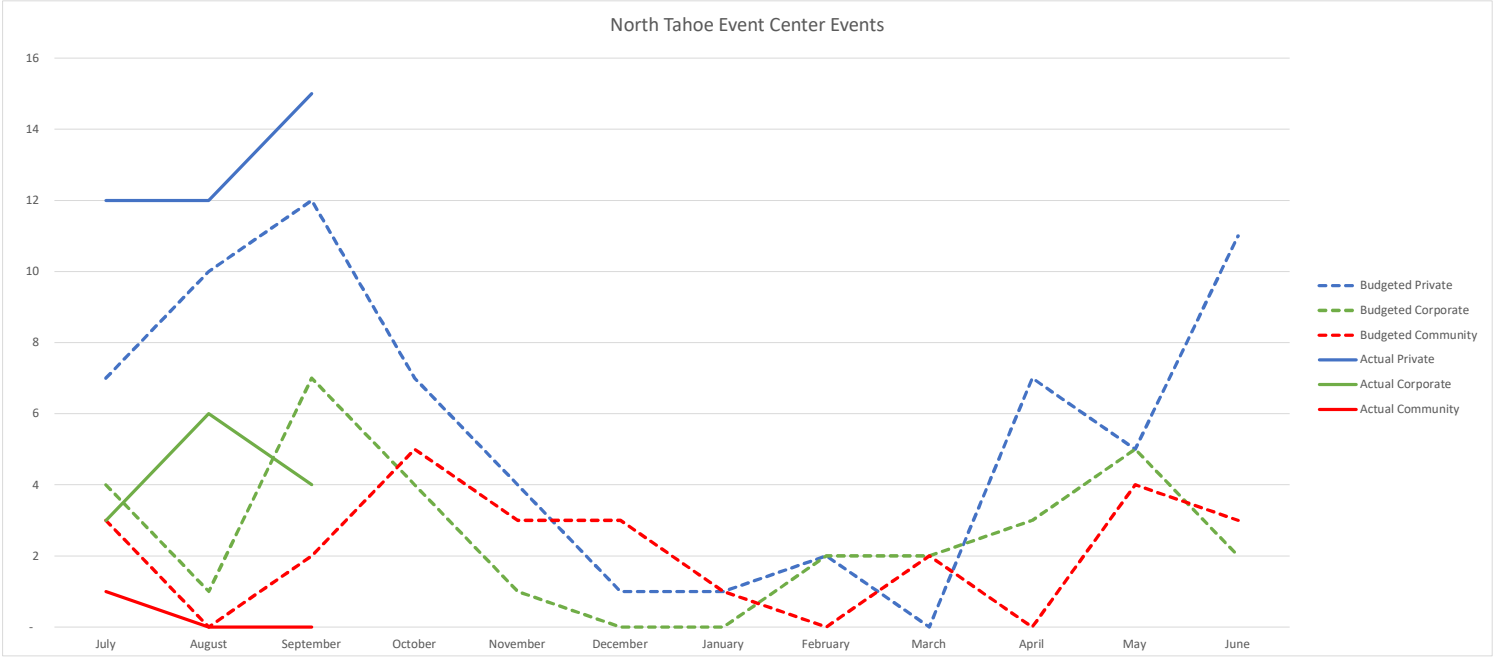

NTEC Number of Events
July
August
September
October
November
December
January
February
March
April
May
June
30
25
20
15
10
5
-
Budget
Actual
Private
Corporate
Community

North Tahoe Event Center
FY 2026-27

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue													
Private	44,024	82,388	78,679	65,000	20,078	1,440	5,650	9,577	15,000	50,802	31,477	84,948	489,063
Corporate	2,000	600	3,000	1,000	1,993	-	-	1,000	1,000	1,000	1,000	1,000	13,593
Community	-	1,000	1,370	-	-	1,000	570	-	2,110	1,000	-	600	7,650
Budgeted Total Room Rent	46,024	83,988	83,049	66,000	22,071	2,440	6,220	10,577	18,110	52,802	32,477	86,548	510,306
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	11,852	10,872	18,331	8,333	10,372	492	780	1,240	-	6,718	6,965	14,572	90,527
Budgeted Operating Revenue	57,876	94,860	101,380	74,333	32,443	2,932	7,000	11,817	18,110	59,520	39,442	101,120	600,833
Private	69,060	80,390	92,955	-	-	-	-	-	-	-	-	-	242,405
Corporate	3,010	8,300	3,770	-	-	-	-	-	-	-	-	-	15,080
Community	8,580	-	-	-	-	-	-	-	-	-	-	-	8,580
Actual Total Room Rent	80,650	88,690	96,725	-	-	-	-	-	-	-	-	-	266,065
Program Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Ancillary Revenue	12,341	20,549	13,837	-	-	-	-	-	-	-	-	-	46,727
Actual Operating Revenue	92,991	109,239	110,562	-	-	-	-	-	-	-	-	-	312,792
Variance to Budget	35,115	14,379	9,182	(74,333)	(32,443)	(2,932)	(7,000)	(11,817)	(18,110)	(59,520)	(39,442)	(101,120)	(288,041)
# Events													
Budgeted Private	7	10	12	7	4	1	1	2	-	7	5	11	67
Budgeted Corporate	4	1	7	4	1	-	-	2	2	3	5	2	31
Budgeted Community	3	-	2	5	3	3	1	-	2	-	4	3	26
	14	11	21	16	8	4	2	4	4	10	14	16	124
Actual Private	12	12	15	-	-	-	-	-	-	-	-	-	39
Actual Corporate	3	6	4	-	-	-	-	-	-	-	-	-	13
Actual Community	1	-	-	-	-	-	-	-	-	-	-	-	1
	16	18	19	-	-	-	-	-	-	-	-	-	53


NTEC Revenue
120,000
100,000
80,000
60,000
40,000
20,000
-
July
August
September
October
November
December
January
February
March
April
May
June
Budgeted Operating Revenue
Actual Operating Revenue


Cummulative NTEC Revenue Year-to-Date
700,000
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

Capital Outlay

Projects In Process

For the Period Ended September 30, 2026

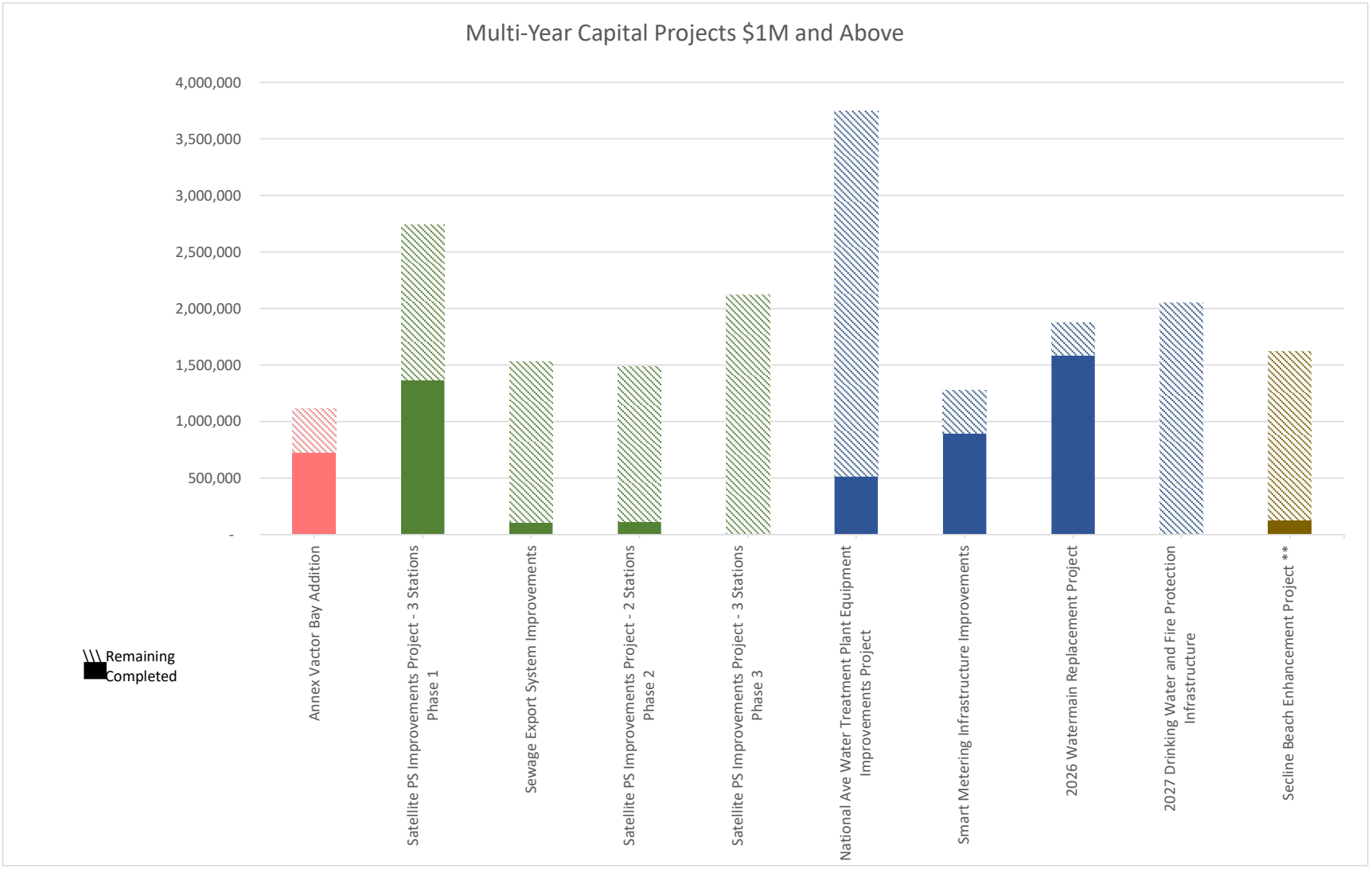
Project Number	Project Description	2027 New Budget	PY Budget Rollforward / (Overspend)	Total Available Budget including PY Rollforward	Year To Date: YTD FY27 Spend	Year To Date: Encumbered PO's	Year To Date: YTD Current Total Available Budget (Over)/Under after Encumberance and Current Spend	(Over)/Under Budget at Project Closure	C = Complete	G = Grant Funded	Grant Balance Amount	Grant Funding Coverage %
	Administration & Base											
2151-0000	Master Plan: Corporation Yard Layout (Land Use Planning)	200,000	(11,530)	188,470	(25,524)	(71,631)	91,315					
2602-0000	Annex Vactor Bay Addition	1,200,000	(112,834)	1,087,166	(690,973)	(225,292)	170,901					
2615-0000	Server and Network Equipment Replacement	150,000	15,000	165,000	0	(10,033)	154,967					
2701-0000	Base Facility Improvements	25,000		25,000	(1,677)	(8,099)	15,224					
	Total Administration Purchases	1,575,000	(109,364)	1,465,636	(718,174)	(315,055)	432,408	0			$ -	
	Fleet											
2620-0000	11-Yard Vac-Con	700,000	85,000	785,000	0	0	0					
2623-0000	Vaccuum Excavation Trailer/Valve Exerciser	175,000	15,000	190,000	0	0	190,000					
2720-0000	5-Yard Vac-Con	10,000		10,000	0	0	10,000					
2721-0000	Truck: 1/2 ton 1500HD 4x4 GMC Sierra	70,000		70,000	0	0	70,000					
2722-0000	Mechanical Wheelbarrow	25,000		25,000	0	0	25,000					
2723-0000	Pavement Wet Saw	35,000		35,000	(27,930)	(1,070)	6,000		C			
2724-0000	Sewer CCTV Camera Muti-Conductor Wheeled Transporter	45,000		45,000	0	0	45,000					
2725-0000	Sewer CCTV Camera	55,000		55,000	0	0	55,000					
2726-0000	Recreation and Parks Compact Utility Tractor	60,000		60,000	0	(58,000)	2,000					
	Total Fleet Purchases	1,175,000	100,000	1,275,000	(27,930)	(59,070)	403,000	0			$ -	
	Wastewater											
2445-0000	Sewage Export System Improvements	750,000	96,656	846,656	(20,701)	(7,530)	818,424					
2547-0000	Satellite PS Improvements Project - 3 Stations Phase 1	800,000	741,728	1,541,728	(909,011)	(1,018,590)	(385,873)					
2548-0000	State Route 28 Adjust Structures - Wastewater		133,038	133,038	0	0	133,038					
2649-0000	SCADA Infrastructure Improvements		14,871	14,871	(5,119)	(11,787)	(2,034)					
2652-0000	Sewage Pump Station Improvements		(13,449)	(13,449)	(14,988)	(10,250)	(38,687)					
2653-0000	Satellite PS Improvements Project - 2 Stations Phase 2	500,000	5,591	505,591	(41,022)	(4,797)	459,772					
2740-0000	Satellite PS Improvements Project - 3 Stations Phase 3	120,000		120,000	(1,928)	0	118,072					
2741-0000	Lower Lateral CIPP Rehabilitation	85,000		85,000	0	0	85,000					
2742-0000	Sewer Force Main Improvements	85,000		85,000	(4,356)	0	80,644					
2743-0000	Sewer Collection System Improvements	85,000		85,000	0	0	85,000					
2744-0000	Sewage Pump Station Improvements	85,000		85,000	(6,873)	(61,856)	16,271					
2745-0000	Lower Lateral Replacement	85,000		85,000	0	0	85,000					
2746-0000	Dollar Main SCADA Infrastructure Improvements	85,000		85,000	(3,712)	(58,774)	22,514					
2747-0000	Carnelian Main SCADA Infrastructure Improvements	85,000		85,000	0	0	85,000					
2748-0000	C-1 SCADA Infrastructure Improvements	60,000		60,000	0	(42,390)	17,610					
2749-0000	D-3 SCADA Infrastructure Improvements	60,000		60,000	0	(42,171)	17,829					
2750-0000	Joint Sewer Facility Capital	30,000		30,000	0	0	30,000					
	Total Wastewater Purchases	2,915,000	978,435	3,893,435	(1,007,710)	(1,258,145)	1,627,581	0			$ -	

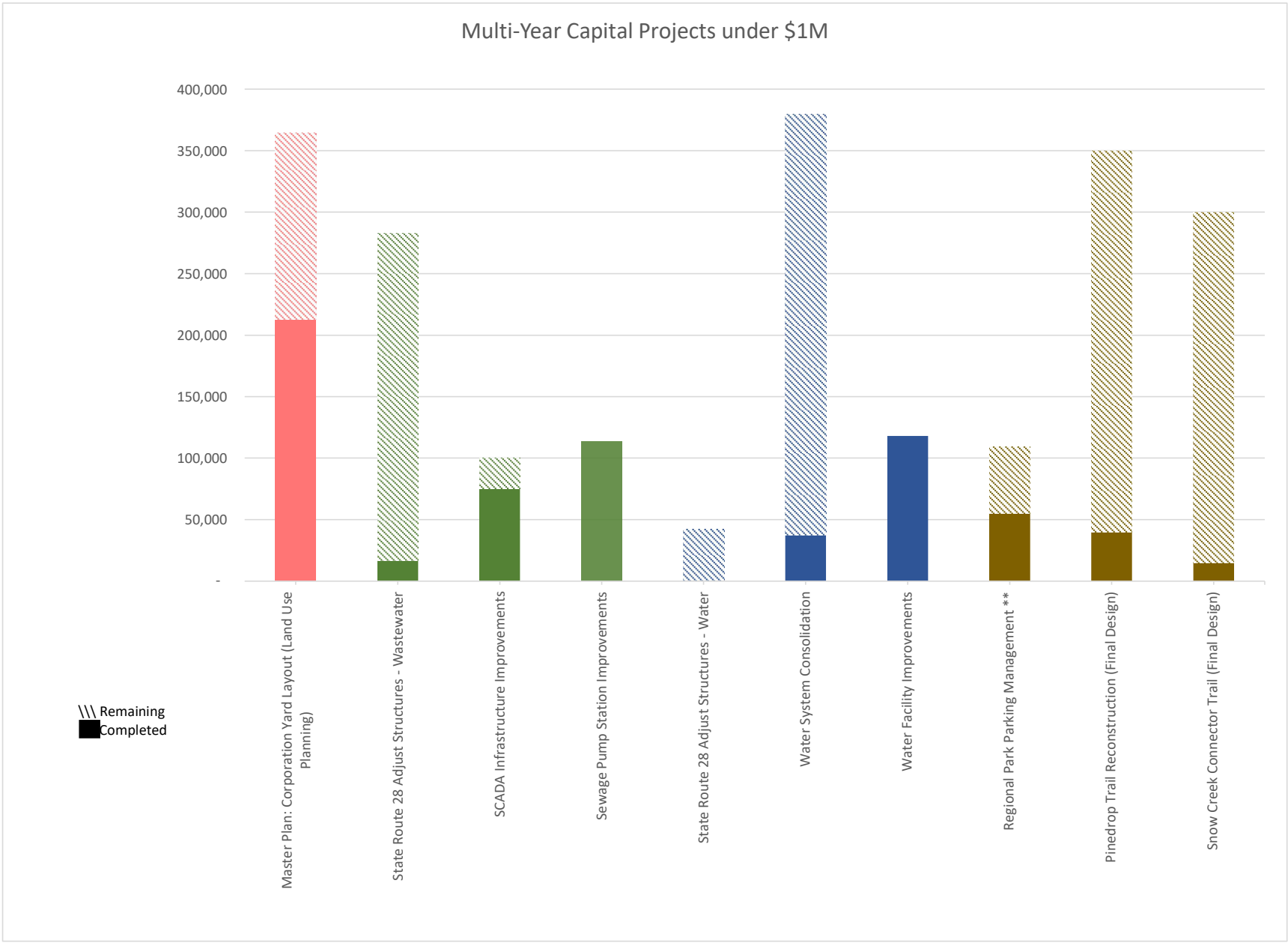
Capital Outlay

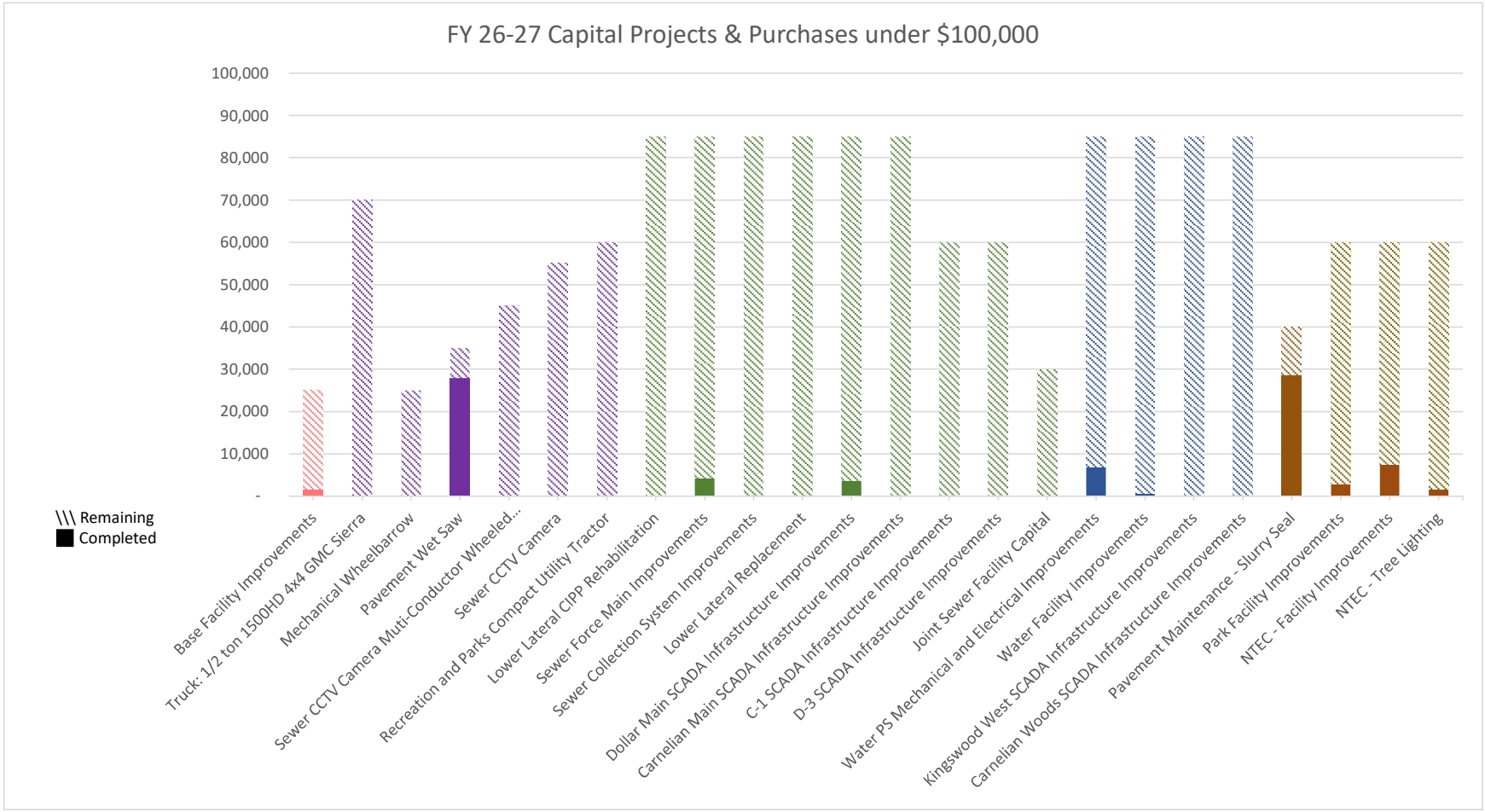
Projects In Process

For the Period Ended September 30, 2026

Project Number	Project Description	2027 New Budget	PY Budget Rollforward / (Overspend)	Total Available Budget including PY Rollforward	Year To Date: YTD FY27 Spend	Year To Date: Encumbered PO's	Year To Date: YTD Current Total Available Budget (Over)/Under after Encumberance and Current Spend	(Over)/Under Budget at Project Closure	C = Complete	G = Grant Funded	Grant Balance Amount	Grant Funding Coverage %
	Water											
2464-0000	National Ave Water Treatment Plant Equipment Improvements Project	400,000	(63,562)	336,438	(141,646)	(65,932)	128,860					
2562-0000	Smart Metering Infrastructure Improvements		178,855	178,855	27,205	(294)	205,766			G	19,685	11%
2660-0000	State Route 28 Adjust Structures - Water		21,000	21,000	0	0	21,000					
2661-0000	2026 Watermain Replacement Project	2,000,000	(176,220)	1,823,780	(1,356,002)	(1,037,988)	(570,210)			G	50,000	3%
2663-0000	Water System Consolidation		179,596	179,596	(16,747)	(95,582)	67,267			G	75,000	42%
2671-0000	Water Facility Improvements		(22,873)	(22,873)	(10,156)	(38,097)	(71,126)					
2760-0000	Water PS Mechanical and Electrical Improvements	85,000		85,000	(6,845)	0	78,155					
2761-0000	Water Facility Improvements	85,000		85,000	(558)	(14,160)	70,282					
2762-0000	2027 Drinking Water and Fire Protection Infrastructure	250,000		250,000	0	0	250,000					
2763-0000	Kingswood West SCADA Infrastructure Improvements	85,000		85,000	0	(32,589)	52,411					
2764-0000	Carnelian Woods SCADA Infrastructure Improvements	85,000		85,000	0	0	85,000					
2765-0000	Carnelian Well Rehabilitation	200,000		200,000	(2,376)	0	197,624					
	Total Water Purchases	3,190,000	116,796	3,306,796	(1,507,125)	(1,284,642)	515,028	0			$ 144,685	
	Recreation and Parks											
2580-0000	Secline Beach Enhancement Project **	300,000	97,660	397,660	1,085	(172,591)	226,155			G	$ 330,000	83%
2581-0000	Regional Park Parking Management **		109,505	109,505	(55,337)	(14,277)	39,891					
2780-0000	Pinedrop Trail Reconstruction (Final Design)	350,000		350,000	(40,042)	(251,757)	58,201			G	200,000	57%
2781-0000	Snow Creek Connector Trail (Final Design)	300,000		300,000	(15,025)	(217,862)	67,113			G	200,000	67%
2782-0000	Pavement Maintenance - Slurry Seal	40,000		40,000	(28,674)	0	11,326					
2783-0000	Park Facility Improvements	60,000		60,000	(2,918)	(8,400)	48,682					
2784-0000	TVRA - Dredging Project	400,000		400,000	0	0	400,000					
2785-0000	TVRA - Floating Dock Replacement	100,000		100,000	(879)	0	99,121					
2786-0000	NTRP - Community Gathering Space Art	120,000	(2,246)	117,754	(10,281)	0	107,473			G	120,000	100%
2790-0000	NTEC - Facility Improvements	60,000		60,000	(7,583)	0	52,417					
2791-0000	NTEC - Tree Lighting	60,000		60,000	(1,677)	(51,000)	7,323					
2792-0000	NTEC - Roof Replacement	100,000		100,000	(321)	0	99,679					
	Total Recreation and Parks Purchases	1,890,000	204,919	2,094,919	(161,652)	(715,886)	1,217,381	0			$ 850,000	
*	Project carry-over from Prior Year											
**	Multi-year encumberance - on 5 year CIP											
#	Non-grant cost reimbursement											
	Administration & Base	$ 1,575,000	$ (109,364)	$ 1,465,636	$ (718,174)	$ (315,055)	$ 432,408	$ -			$ -	
	Fleet	1,175,000	100,000	1,275,000	(27,930)	(59,070)	403,000	-			-	
	Wastewater	2,915,000	978,435	3,893,435	(1,007,710)	(1,258,145)	1,627,581	-			-	
	Water	3,190,000	116,796	3,306,796	(1,507,125)	(1,284,642)	515,028	-			144,685	
	Recreation and Parks	1,890,000	204,919	2,094,919	(161,652)	(715,886)	1,217,381	-			850,000	
	Total Capital Expenditures	$ 10,745,000	$ 1,290,786	$ 12,035,786	$ (3,422,591)	$ (3,632,797)	$ 4,195,397	$ -			$ 994,685	


Multi-Year Capital Projects $1M and Above
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
Remaining
Completed
Annex Vactor Bay Addition
Satellite PS Improvements Project - 3 Stations Phase 1
Sewage Export System Improvements
Satellite PS Improvements Project - 2 Stations Phase 2
Satellite PS Improvements Project - 3 Stations Phase 3
National Ave Water Treatment Plant Equipment Improvements Project
Smart Metering Infrastructure Improvements
2026 Watermain Replacement Project
2027 Drinking Water and Fire Protection Infrastructure
Secline Beach Enhancement Project **


Multi-Year Capital Projects under $1M
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
Remaining
Completed
Master Plan: Corporation Yard Layout (Land Use Planning)
State Route 28 Adjust Structures - Wastewater
SCADA Infrastructure Improvements
Sewage Pump Station Improvements
State Route 28 Adjust Structures - Water
Water System Consolidation
Water Facility Improvements
Regional Park Parking Management **
Pinedrop Trail Reconstruction (Final Design)
Snow Creek Connector Trail (Final Design)


FY 26-27 Capital Projects & Purchases under $100,000
100,000
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
\\\ Remaining
Completed
Base Facility Improvements
Truck: 1/2 ton 1500HD 4x4 GMC Sierra
Mechanical Wheelbarrow
Pavement Wet Saw
Sewer CCTV Camera Muti-Conductor Wheeled...
Sewer CCTV Camera
Recreation and Parks Compact Utility Tractor
Lower Lateral CIPP Rehabilitation
Sewer Force Main Improvements
Sewer Collection System Improvements
Lower Lateral Replacement
Dollar Main SCADA Infrastructure Improvements
Carnelian Main SCADA Infrastructure Improvements
C-1 SCADA Infrastructure Improvements
D-3 SCADA Infrastructure Improvements
Joint Sewer Facility Capital
Water PS Mechanical and Electrical Improvements
Water Facility Improvements
Kingswood West SCADA Infrastructure Improvements
Carnelian Woods SCADA Infrastructure Improvements
Pavement Maintenance - Slurry Seal
Park Facility Improvements
NTEC - Facility Improvements
NTEC - Tree Lighting

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** G-1

FROM: Recreation, Parks, and Facilities Department

SUBJECT: 2026 North Tahoe Regional Park and Tahoe Vista Recreation Area Year in Review Discussion

RECOMMENDATION:

The Commissioners review, discuss, and provide feedback on the 2026 Year in Review for the North Tahoe Regional Park and Tahoe Vista Recreation Area.

BACKGROUND:

Within North Tahoe Regional Park and Tahoe Vista Recreation Area one can see in detail the benefits of both the recreation and the park sides of a Recreation and Parks Department. Without a park, it would be hard to run recreation programming and without recreation programming, the parks wouldn't flourish as they do. To highlight this partnership and to understand use patterns and trends, staff brings an operations report to Commissioners for review and discussion at the end of the calendar year.

A summary of rental use over the past three years is attached to this report, including field use and picnic area reservations. In addition to rentals, the TVRA Boat Launch had its fourth season in a row of operations and gets smoother each year. Lastly, the North Tahoe Community Garden saw its third season under a new direction and with marked investment from NTPUD. All three reports are attached to this agenda item for Board review and comments.

The attached annual reports focus exclusively on park rentals, boat launch operations, and Community Garden impact. They do not include expenses to operate the entire Regional Park or Tahoe Vista Recreation Area property, including but not limited to maintenance costs to maintain the restrooms and grounds, janitorial and landscaping materials, management hours, and capital improvement expenses. It also does not include additional operations, including Concessionaire impact, recreation programs, or TRPA contractual revenue. The intention of these reports is to focus exclusively on summer rentals and launch operations and how the trends in use form patterns that can help assist in planning.

This item allows the Commissioners to review the reports, discuss and provide feedback to staff.

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 services; and – Objective B: Enhance Tahoe Vista Recreation Area as a public lakefront amenity; and review opportunities for additional public access to Lake Tahoe across the District; and – Objective D: Utilize the North Tahoe Regional Park as a community asset for passive and active recreation.

ATTACHMENTS:

- 2026 Park Rentals Report
- 2026 TVRA Boat Launch Report
- 2026 Community Garden Report

REVIEW TRACKING:

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

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

2026 Park Reservations Summary

North Tahoe Regional Park & Tahoe Vista Recreation Area

In the spring of 2026, the North Tahoe PUD Recreation and Parks website was updated. The updates created a mobile friendly approach to browsing, highlights rentable amenities with pictures, and aims to give users all the information they could need to rent a park amenity. The update "put a bow" on the past few years of creating beautiful spaces and developing process for park rentals. It is the expectation of staff that the website remodel will take a year or two of organic growth to see an increase in rentals and revenue but could happen faster with targeted marketing.

The information below divides the rentable amenities into sections and provides informational tid-bits regarding each space and section.

PICNIC AREAS

Picnic areas provide a passive recreation option for visitors, a space to get out of the sun or sand and a gathering location for groups and celebrations. There are also one of the areas where parks and recreation come together – with the recreation department handling the bookings and contact with customers and the parks department handling the day of prep and site work.

Picnic rental space across the District overall remained flat. Other items of note:

1. Tahoe Multi Sport continued in its second year of operation of a mobile sauna unit at TVRA during the winter. This is a good revenue generator during winter months.

2. Staff would like to see an increase in the volume of rentals in picnic spaces in years to come.

3. Tahoe Adventure Company, as part of their contract, can use and rent picnic areas without additional fees because the contract provides NTPUD a portion of the tour revenue.

The chart below summarizes the rental and revenue changes over the past four summers for Regional Park and Tahoe Vista Rec Area.

North Tahoe	2026		2025		2024		2023	
Regional Park	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**
Ramada	9	$5,530	6	$2,815	13	$4,785	17	$4,235
Picnic Area West	3	$750	2	$500	2	$805	1	$300
Playground Plaza	3	$600	2	$255			2	$400
Llewellen Scout Camp	3	$815	4	$1,675	4	$3,145	4	$2,800
Vendor Spaces			6	$800				
TOTALS	**18**	**$7,695**	**20**	**$6,045**	**20**	**$8,735**	**24**	**$7,735**

Tahoe Vista	2026		2025		2024		2023	
Recreation Area	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**
Picnic Area 1	7	$288	40	$3,478	13	$605	17	$480
Picnic Area 3	15	$2,016	19	$3,006	20	$2,680	19	$1,530
Picnic Area 5	15	$3,680	21	$3,822	21	$5,030	19	$3,300
Plaza	9	$10,100	9	$9,025	6	$5,100	5	$3,600
Scenic Overlook	1	$1,200	1	$1,200				
TVRA B (Parking Lot)					1	$840	2	$150
Vendor Space	85	$8,500	1	$100				
TOTALS	**132**	**$25,784**	**91**	**$20,631**	**61**	**$14,255**	**62**	**$9,060**

ATHLETIC AMENITIES

A strategic plan initiative identified in 2003 was to make the North Tahoe Regional Park the premier sport park in the area. The completion of the trail extension project in late 2025 with viewing areas over Fields 1, 2 and 3 enhance user experience while the service of staff and quality of the fields keep the groups returning. Additional notes for Athletic Amenities:

1. Field 5 is the least used field.

2. The use of the Little League field is not captured in this year's data because NTPUD only receives a nominal fee for field preps and no rental revenue for this field. In years past the $25 per field prep was reflected in a rental fee but this year it was just added at the end of the permit, capturing the revenue but not the field use.

3. Tournaments remained consistent and with improved flow of parking and staffing, rarely causing overwhelming challenges for park use. There was an average of two tournaments throughout the summer months, with a few paying the commercial rental rate but several others falling under the non-profit or regional partner rate.

4. As expected, pickleball and tennis rentals saw a downtick in rentals due to the ability to play first-come-first-serve on the courts.

North Tahoe Athletic Spaces	2026		2025		2024		2023	
	Rentals	Revenue	Rentals	Revenue	Rentals	Revenue	Rentals	Revenue
Field 1	111	$11,390	94	$8,862	58	$7,980	25	$5,728
Field 2	84	$10,435	63	$10,202	38	$8,440	13	$4,725
Field 3	65	$7,110	61	$5,514	65	$4,431	56	$4,975
Field 4	155	$23,800	142	$20,511	113	$20,218	137	$23,335
Field 4 (half)	11	$552	27	$1,317	1	$49		
Field 5	13	$5,518	20	$5,256	37	$9,761	55	$13,490
Disc Golf Course	2	$1,020	2	$750	1	$530	3	$600
Kings Beach Little League			41	$1,017	12	$275	22	$200
Kings Beach Elementary	2	$140	21	$1,662	4	$210	17	$542
TOTALS	**443**	**$59,965**	**471**	**$55,091**	**311**	**$50,830**	**328**	**$53,595**

North Tahoe R.P.	2026		2025		2024		2023	
Pickle & Tennis	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**	**Rentals**	**Revenue**
Pickleball							Closed for season	
Court 4	28	$1,472	27	$1,216	34	$1,455		
Court 5	23	$928	31	$1,408	27	$1,110		
Court 6	29	$1,248	53	$2,176	40	$1,725		
Entire Facility	2	$4,032	3	$5,652				
Tennis							Closed for season	
Court 1			5	$128	1	$120		
Court 2	9	$416	9	$416	13	$555		
Court 3	13	$672	9	$432	11	$390		
Entire Facility								
TOTALS	**104**	**$8,768**	**137**	**$11,428**	**126**	**$5,355**		

2026 Tahoe Vista Recreation Area Boat Launch

Ben Visnyei, Recreation Supervisor
Amanda Conk, Recreation, Park and Facilities Manager

The 2026 season at the Tahoe Vista Recreation Area Boat saw its fourth continual year of successful operation. Residents consist of 84% of launches and retrievals, while fees collected from residents account for 46% of boat launch revenue. New fees were rolled out for the 2026 season which increased the Environmental & Facility Use Fee (paid by non-residents) by $14, the Daily Launch Fee (paid by residents and non-residents) by $1 and the corresponding season pass fee for both user groups. These fee changes were consistent with the CPI increase allowed by CA Boating and Waterways for launch fees. Adjustments to the fee structure resulted in consistent revenue for the 2026 season despite slightly declining use patterns. The largest increased user group was Resident Season Pass Holders, accounting for over 50% of launches and retrievals. A majority of this activity is attributed to local boat rental businesses, who purchased 25% of season passes.

Though businesses utilize the facility for launches and retrievals, they are prohibited from conducting business at the launch. Staff continue to stay alert to identify *all* commercial activity and work closely with TRPA on the identification of commercial use as well as the challenges associated with front line staff “policing” TRPA policy. Commercial activity occurs off the launch as well. The area east of the launch is monitored daily by staff and twice per week by TRPA Rovers to identify and stop non-motorized commercial activity.

The TRPA has not identified any new threats to the lake through the Aquatic Invasive Species (AIS) program, however major emphasis is still on the golden mussel. Divers conducted an underwater inspection of the facility in early August, and concluded TVRA is in the “monitor status”, which is a sign of a healthy facility.

The launch was closed for 3 days and had 2 early closures during the season, due to high winds and inclement weather. Due to shallow conditions the launch closed 15 days earlier than last year, decreasing staffing costs. Dredging permits have been extended, allowing NTPUD to dredge if conditions require. If dredging is necessary for the 2027 season, NTPUD will aim to conduct the dredging in late spring.

The AIS program was implemented at the boat launch for the 2026 season by 8 NTPUD Certified Seal Inspectors. Prior to working at the launch all inspectors are required to receive a 100% score on the TRPA’s Seal Inspector Exam. Inspectors included: 4 returning seasonal employees,

The AIS program was implemented at the boat launch for the 2026 season by 8 NTPUD Certified Seal Inspectors. Prior to working at the launch all inspectors are required to receive a 100% score on the TRPA's Seal Inspector Exam. Inspectors included: 4 returning seasonal employees, 2 new seasonal employees, the Recreation Supervisor, and the Recreation, Parks, and Facilities Manager.

Returning staff continue to increase efficiency at the ramp, improve input of water inspection data through the WID Software, and provide exceptional customer service to residents and visitors.

Launch Information:

Dates of Operation:	May 22 – October 4, 2026 (136 days)
Hours:	7:00am-7:00pm (May 22-Sept. 7)
	7:00am-5:00pm (Sept. 8-Sept. 30)
	9:00am-3:00pm (Oct. 1-Close)
Days:	7 days/week (May-Sept. 30)
	Thurs.-Sun. (Sept. 30-Close)

Feedback & Improvements for 2026:

- Launched closed earlier this season due to shallow conditions.
- Increase 15min. NO PARKING sandwich board and exit instruction signage.
- Only 1 staff needed on Fridays (no 9a-3p swing shift). Keep swing shift for weekends.
- Continue to monitor and report commercial usage to management and TRPA.
- Allow seasonal staff to attend TRPA training in mid-March.

2026 Boat Launch Photos:



More than just inspecting… staff keeping the ramp safe for trailers



Coast-to-coast traveling commercial activity. High risk vessels

Hi Ben,

We wanted to take a moment to thank you, Stephanie, and the rest of the team for how you handled the SEABOBs situation at the ramp. Our roving inspector, Tom Berndt, told us Stephanie held her ground in denying them for trying to launch without Electric Stickers, and Tom later found them with stickers from Alpine Meadows inspection station. This is the exact integrity and collaboration that makes this program a success, and we are grateful!

Sincerely, Tom

Thomas Boos
Aquatic Invasive Species Prevention Coordinator
Senior Environmental Specialist
775-589-5240

Positive feedback from TRPA

TVRA BOAT LAUNCH

All vessels must have an valid inspection seal and 2026 sticker to launch.

FEE	RESIDENT	NON-RESIDENT
Daily Use Fee (launch or retrieval)	$18*	$18
Environmental & Facility Fee	*Included in Resident Benefit Program	$57
Total	**$18**	**$75**
Tahoe Only 2026	$50	$50
Season Pass	$180*	$750
Parking (No Launch)	*Included in Resident Benefit Program	$10

www.tahoeboatinspections.com

Lake Tahoe INVASIVE SPECIES PROGRAM

TAHOE KEEPERS

north tahoe PUBLIC UTILITY DISTRICT RECREATION & PARKS

New rates signage posted on kiosk.



TRPA inspects the Tahoe Vista Recreation Area harbor for aquatic invasive species. None were detected.

BOAT LAUNCH REVENUE	May	June	July	August	Sept.	October	2026 Total	2025 Total	2024 Total
Daily Launch Fee **$18**	78	335	711	532	258	16	$ 34,740	$ 40,120	$ 36,958
Environmental & Facility Use Fee **$57**	24	89	276	184	56	3	$ 36,024	$ 33,497	$ 27,606
Resident Season Pass **$180**	64	33	7	0	0	0	$ 18,720	$ 16,320	$ 13,090
Non-Resident Season Pass **$750**	1	2	0	0	0	0	$ 2,250	$ 3,660	$ 3,000
TVRA Parking **$10** *	6	24	125	8	17	0	$ 1,800	$ 2,190	$ 2,830
Tahoe In-Out Sticker (TRPA PASS THROUGH) **$50**	64	190	157	37	4	0	$ -	$ -	$ -
							$ 93,534	$ 95,787	$ 83,484

*Flowbird report needed for TVRA parking 7/24-10/4

GROSS REVENUE *	May	June	July	August	Sept.	October	Total
2026	$ 15,102	$ 18,783	$ 31,040	$ 20,144	$ 8,006	$ 459	$ 93,534
2025	$ 25,218	$ 13,800	$ 27,470	$ 20,259	$ 8,656	$ 1,104	$ 96,507
2024	$ 18,561	$ 14,236	$ 25,515	$ 15,953	$ 8,187	$ 1,632	$ 84,084
2023	$ 7,354	$ 14,679	$ 29,078	$ 16,650	$ 4,823	$ -	$ 72,584

*Totals do not reflect employee discounts and refunds

BOAT LAUNCH USE	May	June	July	Aug.	Sept.	October	2026 Total	2025 Total	2024 Total
Daily Resident Launches	54	246	435	348	202	13	1298	1581	1532
Resident Season Pass Launches	117	821	756	303	96	28	2121	1131	589
Total Resident Launches	**171**	**1067**	**1191**	**651**	**298**	**41**	**3419**	**2712**	**2121**
Daily Non-Resident Launches	24	89	276	184	56	3	632	779	584
Non-Resident Season Pass Launches	1	1	15	5	3	1	26	88	50
Total Non-Resident Launches	**25**	**90**	**291**	**189**	**59**	**4**	**658**	**867**	**634**
TOTAL LAUNCHES	**196**	**1157**	**1482**	**840**	**357**	**45**	**4077**	**3579**	**2755**

LAUNCHES PER MONTH & YEAR	May	June	July	August	Sept.	October	Total
2026	196	1157	1482	840	357	45	4077
2025	195	643	1203	975	500	63	3,579
2024	102	551	987	704	375	94	2,813
2023	51	314	976	660	237	1	2,239

2025 BOAT LAUNCH STAFFING	May	June	July	August	Sept.	October	2026	2025	2024
Total Hours	51	368	415	604	292	66	1,795	1,931	1,754
Staff Expenses	$ 1,176	$ 8,489	$ 9,552	$ 13,915	$ 6,677	$ 1,492	$ 41,302	$ 44,517	$ 46,843

2026 North Tahoe Regional Park Community Garden

Heather Kenison, Master Gardener
Ben Visnyei, Recreation Supervisor
Amanda Conk, Recreation, Parks and Facilities Manager

Summary

The North Tahoe Community Garden had its third season of operation with the communal garden model. In the communal garden model, the entire space is managed as one large garden through the shared labor of all members. Everyone works together on maintenance and those same individuals get to share the harvest. Within this model, success is defined by community engagement and harvest totals.

NTPUD's Community Master Gardener **Heather Kennison Cullen** has been the "conductor" of the Garden for the past three seasons. Under her lead and expertise, the garden has flourished and the community has benefitted from her shared knowledge. 2026 will be her last season with NTPUD. The District is grateful for the contribution she made to the Garden's positive development and success. NTPUD also had a second garden employee this season in **Paula Bossler**. Paula, being a local science teacher at Kings Beach Elementary, ran the Micro Greens Friday program and contributed many hours to vital garden tasks and member engagement.





Community Engagement

COMMUNITY ENGAGEMENT	2026	2025	2024
Community Garden Members	26	31	30
Micro Green Garden Members	11	6	
Workshops Offered	9	15	6
Workshop Participants	41	116	44
Boys & Girls Club KinderGARDENERs	54		
Member hours	542	336	471
Newsletters	21	26	

COMMUNITY ENGAGEMENT	2026	2025	2024
Community Garden Members	26	31	30
Micro Green Garden Members	11	6	n/a
Workshops Offered	9	15	6
Workshop Participants	41	116	44
KinderGARDNERs	54		
Member hours	542	336	471

- Garden members saw a slight increase, but the volunteer hours were significantly higher than last year.
- More focus was paid this year on open garden hours than workshops.
- Staff expects the micro green gardeners to continue to grow with the development of the children's space.
- **Ben Visnyei** drove the club 15-passanger van to pick up kindergarteners from Boys and Girls Club for 6 Fridays during the summer. There was an average of 9 participants from the Club each Friday program.





Harvest

PLANTS	2026	2025
Individual items harvested	62	
Harvest in lbs	238	151

- This year, even with two fewer beds, the garden produced more in weight than last year.
- The harvest totals don't include cut flowers.







Infrastructure improvements

There were two major infrastructure improvements this year, both built in house by talented NTPUD staff and volunteers. Additionally, staff used the benches from the old tennis courts and put a new roof on them to keep down the sun.

1. **Kids play area** – features a playhouse, reading lending library and a sandbox. This was built entirely in house with "upcycled" materials, repurposing the extra pavers from the perimeter bed expansion for the sandbox.
   The reading library was built with volunteers, notably John, pictured in the photo on the bottom right of this page.
   Additionally, the garden beds within the kid play area were filled with kid friendly plants so participants could harvest and plant their own things.

2. **Bean house** – This was the major project of summer 2026. Engineered in-house by Nathan Chorey and built with the help of each park employee, Doug Carbonari, Josh Ramey, Dave Olsen, Ryan Downey, Tom Lawrenson, and Ruben Maldonado.
   The bean house is not a greenhouse- it is a structure meant to hold tall plants and flowers. The bean house has mesh walls and ceiling with an interior circle of beds for gardening, almost all ADA accessible. This is now the signature piece within the garden.

















Recommendations from 2026

1. Build a covered “bean house” or flower house – COMPLETE! Dirt is in and netting is going up for in preparation for the spring.
2. Development of Micro Green (junior gardener) space within the garden and increase local youth engagement through school and Club – ONGOING. The space was built and Boys and Girls Club had weekly visits this summer.
3. Creating an annual calendar with processes for future gardeners and employees– COMPLETE! Heather created and shared an annual calendar.
4. Expanding on the public “walk-in” interactions. Heather cant be everywhere and we need to develop systems for more open hours beyond Heather’s time – ONGOING. Hired a second gardener to fill in and assist this year.
5. Improved signage – COMPLETE! Signage is up.
6. Continue to find ways to develop and program the Garden space – ONGOING.

Recommendations for 2027

Much of the infrastructure improvements have been made over the past two summers in the garden. There are no major changes slated for the upcoming summer. Focus will be on member retention and engagement.

1. Transition from Heathers leadership to a new Garden lead.
2. Build interest and garden members through kids interaction.
3. Repair or replace failing potato planter box through volunteer efforts.

NORTH TAHOE
PUBLIC UTILITY DISTRICT

DATE: November 19, 2026 **ITEM:** G-2

FROM: Office of the General Manager

SUBJECT: Commission Organizational Matters for 2027 – Selection of Officers, Set Regular Meeting Date, Time, and Location

DISCUSSION AND RECOMMENDATION:

As per the Recreation and Parks Commission By-laws, Article VII, the Commission must appoint a Chair and Vice Chair annually. Current officers Sean O'Brien (Chair) and Ingrid Heggen (Vice Chair) have each served for one year and may not serve more than two consecutive years, as stated in the By-laws.

The Commission is also required to set the dates and times for regular meetings for the upcoming year. For 2026, meetings were scheduled for the fourth Thursday of every other month at 6:00 p.m. at the North Tahoe Event Center in Kings Beach. Staff recommends continuing this schedule: February, April, June, August, October, and a combined November/December meeting.

REVIEW TRACKING:

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

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