

**MEMORANDUM**

**TO:** Board of Trustees

**FROM:** Robert Harrison  
District General Manager

**SUBJECT:** District General Manager's Monthly Status Report – February 2025.

**DATE:** March 12, 2025

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**I. District General Manager February Update**

- We have received a copy of the letter from the State Department of Taxation granting us the fourth extension of our audit.
- We have continued the 2025/2026 operations budget review that is to be presented for Board consideration at the upcoming budget workshops. Reviews of the various operating budgets with the Directors were conducted.
- Met with Brent Mick, the current financial advisor for IVGID employees and the District on the District 401 and 457 retirements plan. The HR Department is currently drafting the RFQ which will be issued in March.
- Held legal non-meetings with the Board and coordinated with IVGID Counsel on outstanding legal matters.
- I met with the Washoe County Sheriff Darin Balaam this week and discussed several items related to public safety and policing in the IVGID community. Additionally, we discussed a concept that the District would permit Sheriff's access to several District owned cameras. This program is described in more detail can be found here <https://www.axon.com/products/axon-fusus>. This would allow real time access to District cameras in the event of an emergency that could be used by the Sheriff's real time dispatch center. I informed him that such access would require a use agreement and consideration by the Board. I anticipate we will have a draft agreement and presentation to the Board within the next 60 days or so.
- I participated in a review of the Skate Park and discussion around timelines for construction.

## II. Venue Status Reports

See the attached reports for February 2025.

## III. Public Records Log

Public Records Log for Requests from December 31, 2023, to date can be reviewed online at <https://ivgid.nextrequest.com/requests>

## IV. ATTACHMENTS

- 1) February 2025 Venue Status Reports

## MEMORANDUM

**TO:** Robert Harrison  
District General Manager

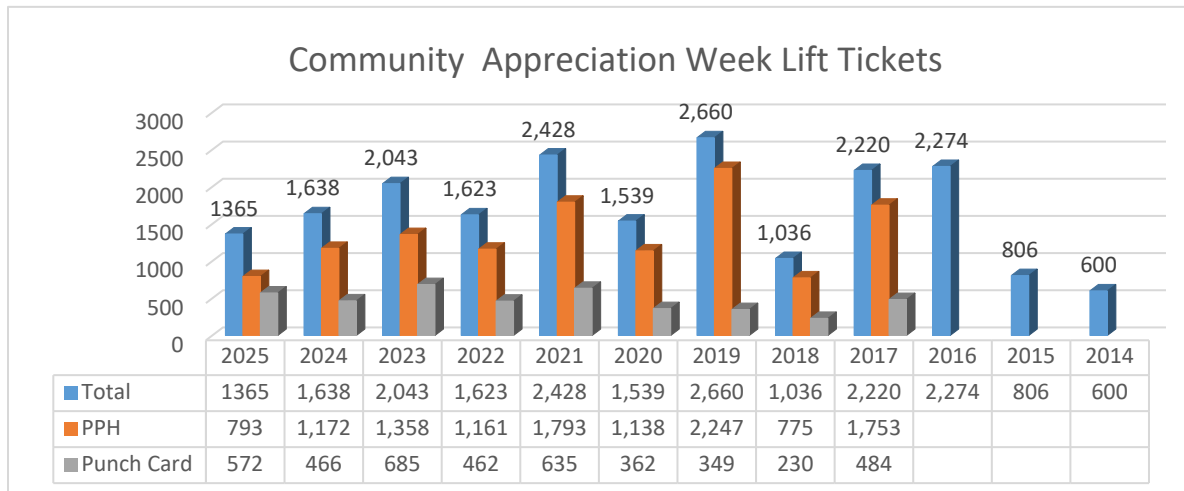
**FROM:** Mike Bandelin  
Diamond Peak Ski General Manager

**SUBJECT:** Venue Status Report – Ski Venue – February 2025

**DATE:** March 12, 2025

The ski venue completed its 86<sup>th</sup> day of operation at the end of February and the season to date skier visit count is 118,181 as compared to 107,403 through February last season.

The ski venue held the annual community appreciation week beginning January 27, 2024 through February 2, 2024. The weeklong event provides free access to the venue for picture pass holders. The table below shows a year over year amount of lift tickets provided.



The tables below provide the ski venues Key Performance Indicators for the month of December, January and February. The tables include the annual forecast of measured units, and the monthly amount compared to the prior month as well as year to date.

### December

Diamond Peak Ski Venue							
Service Measure Units	Forecast FY2024-25	PY Actual Dec. 2023	CY Actual Dec. 2024	Monthly Variance	PY YTD 23/24 Actual	CY YTD 24/25 Actual	% of Forecast
<b>12/01/2024 - 12/31/2024</b>							
Opening Date	12/12/2024	12/7/2023	12/5/2024				
Closing Date	4/19/2025	4/21/2024					
Operating Days	130	25	27	2	25	27	21%
Skier Visits	160,000	26,810	34,153	7,343	26,810	34,153	21%
PPH Lift Tickets	9,000	2,811	2,113	(698)	2,811	2,113	23%
Non PPH Lift Tickets	42,517	11,518	11,038	(480)	11,518	11,038	26%
PPH Season Passes YTD	3,900	4,162	4,515	353	4,162	4,515	116%
Non PPH Season Passes YTD	4,195	3,748	4,881	1,133	3,748	4,881	116%
Food & Beverage Guest Checks	93,700	16,482	17,947	1,465	16,482	16,482	18%
Rental Equipment Units	28,300	4,464	4,971	507	4,464	28,519	101%
Child Ski Center Lessons Taught	5,450	655	724	69	655	5,326	98%
Ski and Ride Center Lessons Taught	10,850	1,508	1,602	94	1,803	1508	14%

### January

Diamond Peak Ski Venue							
Service Measure Units	Forecast FY2024-25	PY Actual Jan. 2024	CY Actual Jan. 2025	Monthly Variance	PY YTD 23/24 Actual	CY YTD 24/25 Actual	% of Forecast
<b>01/01/2025 - 01/31/2025</b>							
Opening Date	12/12/2024	12/7/2023	12/5/2024				
Closing Date	4/19/2025	4/21/2024					
Operating Days	130	31	31	-	56	58	45%
Skier Visits	160,000	37,007	42,322	5,315	63,817	76,475	48%
PPH Lift Tickets	9,000	2,370	2,775	405	6,151	4,888	54%
Non PPH Lift Tickets	42,517	9,015	13,326	4,311	20,533	24,364	57%
PPH Season Passes YTD	3,900	4,299	4,439	140	4,299	4,439	114%
Non PPH Season Passes YTD	4,195	3,917	4,929	1,012	3,917	4,929	117%
Food & Beverage Guest Checks	93,700	21,014	23,548	2,534	37,496	41,495	44%
Rental Equipment Units	28,300	4,135	4,602	467	8,599	9,573	34%
Child Ski Center Lessons Taught	5,450	869	1,845	976	1,524	2,569	47%
Ski and Ride Center Lessons Taught	10,850	1,601	1,754	153	1,702	3,356	31%

February

Diamond Peak Ski Venue							
Service Measure Units	Forecast FY2024-25	PY Actual Feb. 2024	CY Actual Feb. 2025	Monthly Variance	PY YTD 23/24 Actual	CY YTD 24/25 Actual	% of Forecast
<b>01/01/2025 - 01/31/2025</b>							
Opening Date	12/12/2024	12/7/2023	12/5/2024				
Closing Date	4/19/2025	4/21/2024					
Operating Days	130	29	28	(1)	85	86	66%
Skier Visits	160,000	43,079	40,798	(2,281)	107,526	117,273	73%
PPH Lift Tickets	9,000	3,139	2,243	(896)	7,170	7,131	79%
Non PPH Lift Tickets	42,517	9,205	14,841	5,636	26,788	39,205	92%
PPH Season Passes YTD	3,900	4,231	4,460	229	4,231	4,460	114%
Non PPH Season Passes YTD	4,195	4,567	5,072	505	4,567	5,072	121%
Food & Beverage Guest Checks	93,700	24,773	22,777	(1,996)	59,662	64,272	69%
Rental Equipment Units	28,300	5,087	4,833	(254)	12,917	14,406	51%
Child Ski Center Lessons Taught	5,450	1,230	1,287	57	2,958	3,856	71%
Ski and Ride Center Lessons Taught	10,850	2,180	1,902	(278)	5,302	5,258	48%

Status - Capital Projects

The District’s ski fund (34) FY2024/25 includes total capital appropriations of \$1,125,000 for the following projects

Staff provided a memorandum to the Capital Investment Committee Meeting at their meeting on August 20, 2024 (Item F.2) for review and discussion related to the proposed draft Request for Qualifications to perform a Needs Assessment related to the Districts Snowflake Lodge at the Ski Venue. The RFQ, with the suggested modifications from the Capital Investment Committee, was approved to present the recommendation to the District’s Board of Trustees at a future meeting. Staff received approval from the Board of Trustees at their meeting on January 29, 2025, to solicit a Request for Qualifications document to complete a Needs Assessment for the ski venues Snowflake Lodge facility. (Item G.2.)

The replacement grooming vehicle project was approved by the Board of Trustees at their meeting on August 28, 2024 (Item G.5). The District received delivery of the grooming vehicle on November 4, 2024.

The replacement of a 32-passenger shuttle bus procurement was recommended by staff and approved by the Board of Trustees at their meeting on February 26, 2025, in the amount of \$193,542 from Vendor: Model 1 Commercial Vehicles Inc.(Item F.2.)

Per Board Policy 21.1.0, staff recently received approval from the District General Manager and the Director of Finance to purchase the snowmaking fan guns from vendor; TechnoAlpin in the amount of \$89,097.

The Red Fox ski lift counterweight cable replacement project was completed. Staff has determined that the haul rope grips will not be replaced as the carrier grips now meet specific clearance criteria when installed on the new haul rope.

The replacement Snowmobile project is currently being reviewed by the Finance Director and the District General Manager with Vendor; Incline Expedition in the amount of \$16,034.

The replacement of the Main Lodge Electrical Entrance funding has been proposed within the Ski CIP to fund this project in FY2026.

The below projects and the project narrative above conclude the Capital Project Plan at the ski within Fiscal Year 2025.

**Ski Venue FY 2025 Capital Projects**

<b>Budget Amount</b>	<b>Project Description</b>
\$550,000	Replace Grooming Vehicle - Originally purchased in 2014.
\$205,000	This Project Replaces One of the Two 2010 Ski Shuttle Busses
\$20,000	This Project Replaces Mountain Operations Snowmobile
\$100,000	This project consists of the procurement of two snowmaking fans guns
\$175,000	This project replaces the 1966 electrical entrance panels at the ski venue main lodge.
<u>\$75,000.</u>	Replace Red Fox Ski Lift 1979 Counterweight Cable and Haul Rope Carrier Grips
\$1,125,000	

The ski venue has been experiencing great conditions and has lots of events planned for the spring season. Please visit [diamondpeak.com](http://diamondpeak.com) for details and dates.

As always, if there are any questions related to the operations of the venue, please let me know and you may do so by emailing myself at [mlb@ivgid.org](mailto:mlb@ivgid.org).

## MEMORANDUM

**TO:** Robert Harrison, District General Manager  
**FROM:** Erin Feore, Director of Human Resources  
**SUBJECT:** Monthly Venue Manager Status Report - February  
**DATE:** March 12, 2025

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The Human Resources team continues with recruitment efforts for ongoing seasonal staffing and full-time/year-round staffing needs. Our Talent Acquisition Specialist continues to manage the recruitment efforts for the District and has reported the following for Full Time/Year Round (FT/YR) positions:

**Filled**

Various seasonal positions

**Current Recruitment**

First Assistant Golf Professional  
Collection/Distribution Operator I/II  
General Manager – Golf Operations

The Human Resources team continues to support the District operations with ongoing new/rehire processing, terminations of employment, etc. Further, the HR team continues to evaluate ongoing training opportunities for District staff and remains an engaged partner with Pool/Pact to ensure outside training opportunities are communicated clearly and in a timely manner to District staff.

Partnering with Venue Directors and the General Manager, the HR Director has and continues to work on the following:

- Initial meetings with potential District Investment Advisors for the employee's retirement program; prepare RFQ for presentation with District General Manager
- Evaluation of staffing needs and proposals for the FY 25/26 budget.
- Utilizing resources from both Pool Pact, Nevada Association of Employers and Koff & Associates, evaluate services for salary surveys.
- Ongoing day-to-day duties

**Recruitment:**

We attended the University of Nevada – Reno Spring All Major Internship, Part-time and Seasonal Job Fair, and along with spring hiring managers visited Diamond Peak to provide information to current ski staff on spring/summer positions. We had nine students from Incline Middle School's eighth grade exploratory class join us at the IVGID Administration office for Mock Interviews. At Diamond Peak Ski Resort, we have two Incline High School students in the Comprehensive Life Skills (CLS) program volunteering on a limited, part-time basis with our Rental Shop & Food/Beverage operations.

We continue to provide fingerprinting support for volunteers assisting with our Child Ski Center and coaching through the Parks & Recreation community programs. We also participated in Tyler Technologies on site Human Resources Management (HRM) Investment Assessment.

**Risk/Safety:**

In February, the Workers' Compensation department processed four C1's (Notice of Injury) and opened two claims. Additionally, an insurance claim was opened for an incident involving power work conducted by NV Energy, which resulted in damage to two fan motors for The Chateau HVAC system. NV Energy has accepted responsibility for the losses.

A district insurance claim has been opened in response to a NV Energy transformer that blew and sent low voltage to The Chateau causing the burnout of three fan motors in The Chateau HVAC system. We anticipate NV Energy will be responsible for the damage, and any losses should be covered by them. A claim has been opened with the Districts insurance carrier to insure proper coverage and repair of damages.

The number of worker-related incidents in February is consistent with historical averages. No immediate change in risk likelihood or impact is foreseen.

The February Attrition Report is as follows:

<u>Month</u>	<u>Start Ttl # of EE's</u>	<u>Hired*</u>	<u>Ttl Term EE's</u>	<u>End Ttl # of EE's</u>	<u>Avg # of EE's</u>	<u>Attrition Rate</u>
January, 2024	573	27	25	575	574	4.363
February, 2024	574	11	21	564	569	3.659
March, 2024	564	14	45	533	548.5	7.979
April, 2024	533	43	230	346	439.5	43.152
May, 2024	346	112	13	445	395.5	3.757
June, 2024	445	68	5	508	476.5	1.124
July, 2024	508	16	9	515	511.5	1.772
August, 2024	515	10	101	424	469.5	19.612
September, 2024	424	10	22	412	418	5.189
October, 2024	418	14	106	326	372	25.359
November, 2024	372	92	37	427	399.5	9.946
December, 2024	427	172	7	592	509.5	1.639
January, 2025	592	22	15	599	595.5	2.534
February, 2024	599	6	7	598	598.5	1.169

Note: per recommendations for clarity in reporting, we have outlined both hired and terminated employee counts. It should be understood that these numbers may change based on the timing of this report.



## **MEMORANDUM**

**TO:** Robert Harrison, District General Manager

**FROM:** Mike Gove, Director of Information Technology

**SUBJECT:** February IT Status Report

**DATE:** March 02, 2025

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### **BACKGROUND**

Long Term Initiatives:

- Active Network POS System Assessment:
  - Project has been delayed; a report will be provided at the March 12<sup>th</sup> meeting with the final assessment being delivered at the end of April.
- Tyler Continued Implementation Engagement:
  - Investment Assessments:
    - The financial investment assessment has been completed, the report has been attached to this memo.
    - The HR/Payroll investment assessment has been completed, the report has been attached to this memo.
  - Continued implementation engagements will be planned

Initiative being planned for FY26

- FY26 - VOIP Phone System Upgrade:
  - The current system will be end of design support 12/31/25.
- FY26 - Onsite Backup Storage:
  - The current hardware will be going on 5-7 years of age and is at the end of its usable life.

Short Term Task:

- On going Network security improvements and maintenance
- On going work with Finance and HR to support the Tyler System assessments
- Wireless point to point radio condition assessment
- Overnight Server OS security patching performed

Service Desk:

There were 143 service desk requests opened with 134 of them being resolved for the month of February 2025.

## MEMORANDUM

**TO:** Robert Harrison  
General Manager

**FROM:** Paul Raymore  
Marketing & Communications Manager

**SUBJECT:** Status Report for February 2025 – Marketing & Communications

**DATE:** March 6, 2025

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## IVGID Marketing & Communications Department

### February 2025 TASKS

#### **New YourTahoePlace.com website redesign project:**

We are currently waiting on our website developer KPS3 for a launch window for the new YourTahoePlace.com website. Our developers have multiple other website launches scheduled in March and are trying to find a window to fit ours into their schedule. The transition process includes a content freeze for the current website, setting up redirects from the old website URLs to the new website URLs, transitioning the IVGID online Job Application portal onto a new platform and rebuilding the jobs database, and quality assurance testing and updates.

Once we have a launch date, we will begin a public outreach campaign including press releases to the local media, email newsletters to residents and stakeholders, and social posts to our social media accounts.

#### **IVGID Magazine:**

During February we gathered most of the content for the April 2025 edition of the magazine. Outreach to all IVGID Departments, gathering supporting photo assets, communications with CC Media, etc.

### **General Projects:**

- Created a template for District Media Buying RFP which will be released in early March.
- Working on template for IVGID Magazine Publishing Services RFP.
- Uploading IVGID Board of Trustees packet information to Board Meetings & Agendas page of website
- Website updates: Posting of new staff updates (IVGID GM updates), ensuring that new YourTahoePlace.com website content is up to date
- Email newsletters about Board of Trustees meetings, Diamond Peak IVGID Community Appreciation Week, Presidents Day holiday weekend tips, etc.
- Creation and distribution of The Watercooler employee email newsletter
- Updates to IVGID's intranet employee website
- Social media monitoring & explanation: IVGID Comm account on Facebook and NextDoor
- Attendance at community meetings: PIO Basin collaboration call, Destination Stewardship Council Meeting, Tahoe Take Care Tahoe Trails meeting, Incline Crystal Bay Community Forum bi-weekly meetings
- Social share of Community appreciation week through all platforms
- Website updates regarding holiday venue modifications
- Social share of holiday venue modifications

### **Public Works Communications:**

- Website updates for PW: CIP project updates, bidding information, Tahoe Water Suppliers Association packet posting, notice of pH levels secondary standard exceeded
- Social media communications: pH levels secondary water standard notice and other water messaging, household hazardous waste updates

### **Golf Course Marketing & Communications:**

- Email marketing and social media posts to promote off-season Golf Course operations and programs, plus Pop-Up Events at The Chateau (Sunday Brunch + Prime Rib Dinner)

### **Weddings & Facilities Marketing & Communications:**

- Continued to work with EXL Media to optimize weddings campaigns, focusing on high-yield weddings that drive profit within the Facilities department
- Ongoing social media promotion of weddings & events department offers including Sunday Brunch pop-up event, Prime Rib Dinner and entire pop-up event series

- Continued promotion of winter weddings, micro weddings and elopements at The Chateau
- Photo & Video shoots: Wine & Tapas event

#### **Parks & Recreation Marketing & Communications:**

- Email marketing and social media posts to promote regular Parks & Rec Center operations and programs
- Website updates as needed for new programs, events, posting new membership form, updating weekly fitness schedules on website, etc.
- Holiday venue modifications – Presidents Day
- Weather related website updates and social sharing
- Uploading venue schedules to the website
- Updating spring programming information on websites

#### **Diamond Peak Marketing & Communications:**

- Continual updates and training for Diamond Peak’s AI Chatbot – monitoring conversations, retraining bot as needed, creating Q&A documents for bot training, updating website based on frequently asked questions the bot receives
- Ongoing social media promotion of all things skiing related, special events, deals and IVGID Pass holder discounts – IVGID Community Appreciation Week promotion
- Snow reporting duties every morning of ski season
- Continue planning for winter 2024-25 events – outreach to internal and external partners, media organizations, etc.
  - Season Pass holder early-ups breakfast event & BBQ lunch event planning
  - Luggi Foeger Festival planning & sponsor outreach
  - Dummy Downhill team outreach and event planning
- Updates to marketing materials for 2024-25 paid advertising campaigns, automated email campaigns, social media based on ROI analysis of ongoing campaigns – switch out ad creative for Spring Flex Pass deal across all advertising platforms
- Reorder of Diamond Peak stickers
- Public relations outreach after Presidents Day weekend storm system
- Continual group sales outreach, communication and fulfillment to groups skiing at Diamond Peak
- Public relations outreach to local/regional/ski media – spring events, Luggi Foeger, etc.
- Update flyers and signage for display around the resort – spring events
- Manage digital signage content resort wide
- Website updates include new programs and events, conditions updates, etc.

## MEMORANDUM

**TO:** Robert Harrison  
District General Manager

**FROM:** Karen Crocker  
Director of Parks and Recreation

**SUBJECT:** Venue Status Report Parks and Recreation– February 2025

**DATE:** March 12, 2025

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Below is a recap of programs and activities within the Recreation Department for the Month of February 2025:

### Recreation Administration

Staff has been working on putting together the proposed Fiscal Year 2025-26 budget and Reviewing Key Fee Rates.

Meeting and coordinating summer contracts for Bar Services and eFoil in addition to preparing Request for Proposal for kayak/paddle board rentals. Coordinating with the District's Legal Counsel and TRPA regulations.

### Recreation Center

- Recreation Front Desk is ramping up for summer operations
  - Kayak wait list reconciliation. This has been an ongoing process. We are on schedule for having this sorted by the time we start running kayak/paddleboard rack annual renewals and wait list management
  - Picnic Rental requests continue to come in and now that the Board has approved rates, staff has begun processing
  - Boat launch stickers have been delivered
  - Been working on Membership rates, including bench mark analysis. Membership menu is being looked at.
  - Inquiries are increasing about summer camps.
  
- Recreation Center Operations
  - Pickleball continues to be an issue regarding the availability of the gymnasium. During "shoulder season" the gymnasium is available on specific days and hours for drop-in pickleball. The gymnasium is a community hub for indoor recreation throughout the week, such as drop-in basketball, volleyball league, gymnastics, tiny tumblers, Birthday party rentals, and group fitness classes. Some of the pickleball players have been very rude to others and staff. Staff have spoken to these players on multiple days regarding their conduct. Some of the players have been told

to leave by other pickleball players due to their perceived level of play. If this behavior continues, memberships may be suspended along with indoor pickleball play. The standard at the Recreation Center, is to be curious, respectable and welcoming to all.

## **Parks**

### **Budget and Financial Oversight**

- Completed monthly interdepartmental charges for Admin, Aspen Grove, Recreation Center, and Tennis/Pickleball Center.
- Coordinating monthly meetings with the Accounting Department updates on formatting input and feedback received on 2-11-2025.
- Hyatt donated 30 umbrellas, 50 lounge chairs with cushions for the Burnt Cedar pool and a BBQ to the Food & Beverage Department. Estimated value if new \$29,000.

### **Safety and Maintenance**

- Maintain ice-melt buckets throughout beaches and park venues to prevent slip-and-fall accidents.
- Parks staff attended 2-12-2025 district safety committee meeting
- Checked and signed off on the park eye wash stations weekly, AED devices, and fire extinguishers monthly.
- First Aid stations kits restocked.
- Conduct sign maintenance throughout parks and facilities. Replaced three older faded signs at the Recreation Center
- Pothole repair at entrance to Recreation Center
- Heavy snow Feb 13 and 14, added additional snow stakes
- Researching propane barbeque grills and planning on conducting test area this season.
- Traffic Plan for special events coordinated with others key stakeholders (Sheriff Department) for July 4<sup>th</sup> events and to be submitted to Washoe County.
- Split rail fencing repairs at Village Green and Fitness Trail

### **Safety Trainings**

- **Training sessions:**

- 2-12-2025 IVGID Staff Committee attended by Sam Gough and Steven Phillips
- 2-14-2025 Leaf handheld leaf shredder use and safety.
- February 2025 Green Industry Training (Jose Ortega Junior) ladder safety, integrated pest management, lifting techniques, PPEs and chemical use safety
- 2-21-2025 Hantavirus procedures for cleanup.
- 2-25-2025 Chris Easley and Parks Supervisors monthly meeting and site visit.

### **Urban Forestry Efforts**

- Ongoing and spring green-waste cleanup and defensible space at beaches and parks tasks carried out by Parks staff. Extra IVGID dumpsters and recycling to Bently Ranch's composting site.
- Cut out walking space from tree in Disc Course
- Perform tree inspections and maintenance.
- Waiting for confirmation of the recertification for **Tree City USA** status application for the National Arbor Day Foundation.

### **Playgrounds**

- Conducted weekly playground safety inspections by a certified playground safety inspector. Playground swings are still removed due to frozen ground conditions to prevent injury from falling to the surface.

### **Specific Updates**

- Cleanup of micro-plastics at Hermit, Ski, and Incline Beaches after wind and high wave events.
- Minor cleanup of pine needles at Admin completed. A lite layer of pine needles is appropriate as per TRPA's best management practices for erosion control. A major defensible space treatment was conducted in the 2019-20 season involving the thinning and removal of brushes and trees. Large trees were also removed, and existing trees lower branches were removed. Pine needle duff cleanup exceeded 100 yards during this treatment. Yearly season defensible space treatment is done at parks sites. Note NLTFPD, IVGID Brush Crew and Parks staff used to conduct ongoing treatments throughout parks.

### **Beaches**

We are currently in "Shoulder Season" for the beaches.

### **Aquatics**

*One District – One Team*

Our February swim programs are being held at the Recreation Center Pool. Below are the classes:

**Group Swim Lessons**

19 children

Revenue: \$1,118

Expenses: \$720

**Net: \$398**

**Swim Team**

15 children

Revenue: \$1,002

Expenses: \$460

**Net: \$542**

**Youth Swim Clinic**

5 children

Revenue: \$661

Expenses: \$304

**Net: \$357**

**Private Swim Lessons**

16 students

Revenue: \$2640

Expenses: \$1848

**Net: \$792**

**Adult and Youth Sports**

- Adult Volleyball is ongoing
- Gymnastics is ongoing
- Youth Basketball League began on 2/3/25
- Ninjas began on 2/13/25

Financials will be presented at the conclusion of programs.

**Senior Programming and 55+ Active Adults**

- Cross Country is ongoing.
- Snowshoe is ongoing.
- Conversation Café is ongoing.
- Vets Club is ongoing.
- 55+ Ski Clinics is ongoing.



The Line Dancing Class was very well received by the community, with 6 classes offered between 1/15 and 2/19. There were 40 picture pass holders and 3 non-picture pass holders, for a total of 43 participants.

Revenue:	\$1228.00
Expenses:	\$ 962.00
Net:	\$ 266.00

## MEMORANDUM

**TO:** Bob Harrison  
District General Manager

**FROM:** Kate Nelson  
Director of Public Works

**SUBJECT:** Public Works January 2025 Monthly Report

**DATE:** March 5, 2025

**Notable Items:**

***Congratulations:***

- **John Williams**, Treatment, Passed Grade I Water/Wastewater Operator Certification
- **Carl Stump**, Pipeline, Passed Grade III Water Distribution Certification
- **Joey Scott**, Pipeline, Passed Grade III Collections Certification

DPW is working with Clear Creek Golf Course and Jacks Valley Ranch (JVR) on new Effluent purchase agreements due to Clear Creek selling JVR.

***Engineering Summary of Projects:***

- Hold for Funding/Permitting/Contract – Skate Park Enhancement (Grant extension approved by Washoe County) to Board 3/12/25 to determine project budget
- RFP/RFQ – HHW Container (award 3/26/25), SCADA Masterplan (award 3/26/25), Snowflake Lodge Needs Assessment (award 3/26/25)
- Planning –Ski Way Pavement Rehabilitation, DP/Grease Interceptor/Fuel Tank/Upper Parking Lot Pavement, Water Reservoir 3-1 and/or 5-1Recoat
- Design – Sewer Manhole Improvements, Fire Hydrant Replacement
- Bidding – Burnt Cedar Emergency Fuel Tank Replacement, DP Electrical Service Entrance, HVAC Rec Center (out to bidg), Bike Park, Champ Cart Path Holes 10 & 11, Pavement Maintenance
- Construction –SPS #1 (new electrical install due starting Jan 2025), Effluent Storage Tank (currently winterized), Effluent Export Pipeline (GMP2, currently winterized), WRRF Roof Replacement (tentative start May 2025), Ponderosa Waterline Replacement (est. start date May 2025), Boat Ramp Repairs (Contractor ordered bolts but has not received them yet)
- Construction Complete – Snowmaking/Pump Station Improvements

**Administration:**

**Public Works Billing Department**

**Metrics for the month ending:**

**2/28/2025**

<b>Water and Sewer Revenue</b>			
<b>Metric</b>	<b>February 2025</b>	<b>January 2025</b>	<b>February 2024</b>
Water Use Revenue	61,976.44	97,870.15	68,060.32
Tier 1 Use Revenue	4,032.12	3,555.85	6,282.47
Tier 2 Use Revenue	858.46	810.79	1,722.69
Total Water Use Revenue	66,867.02	102,236.79	76,065.48
Total Sewer Revenue	146,072.75	141,686.99	134,175.02

<b>Shut-Offs &amp; Late Fees</b>	
<b>Metric</b>	<b>Value</b>
Shut Off Postings	71
Shut Off - Water Misc. Charges Revenue	1,420.00
Late Fee Accounts	132
Late Fees Collected	1,901.36

<b>Payment Method Trends</b>		
<b>Payment Method</b>	<b>Payment Count</b>	<b>% of Total Payments</b>
Monthly Automatic ACH Payments	2200	55%
Online Payments	636	16%
Checks	612	15%
EFT	8	0.2%
Daily ACH Payments (Bank to Bank)*	551	14%
Cash	11	0.3%
	4018	100%

\*Customers who use BillPay services through the same banking institution as IVGID

Leak Reliefs Granted		
Metric	Count	Total Credit Amount
Leak Reliefs	-	-

Active Liens			
Metric	Count	Total Liened Amount	% of Total Accounts Receivable @ 2/28/2025
Active Liens	4	\$ 14,363	

E-Billing & Cost Savings			
Metric	Current Month	Previous Month	% Change
Customers Enrolled in E-Billing	2253		
Cost Savings from Reduced Mailers	225.30		

**Water/Wastewater Treatment:**

- BCWDP Intake Cleaned
- Water Production – Total 25.287 MG, Daily Avg 0.872 MGD, Daily Max 1.096 MGD
- Wastewater Processed - 26.144 MGD, 0.934 MGD Daily Avg., 1.051 MGD Daily Max
- Total Call Outs – 17

**Pipeline:**

- Water Leak Repairs – 0
- ARV repair - 0
- Meters tested - 0
- After Hour Service Calls – 7 (14 hrs OT)
- 0 Meters transponders changed out
- Hydroflush sewer lines = 0 LF
- Weekend/after hour snow removal at District venues – 174.5 hours
- Performed SPS 1 bypass for training and again for supporting the SPS#1 Electrical Upgrade CIP Project
- CPR Training
- Completed Flagger Re-Certification Training

**Compliance:**

- Backflow tests – 59
- Plan Checking – 18

**Waste Not:**

Calendar Year End Solid Waste Diversion Summary

	2021	2022	2023	2024
Single Stream Municipal Recycling Rate (WM collected/drop-off recycle/greenwaste sources versus <u>collected</u> trash)	25%	29%	30%	23%
Waste Management (WM) Overall Recycle Rate (All WM recycling sources vs. <u>all trash</u> / MSW)	14%	14%	19%	13%

All Community Programs Recycling Rate (All Public Works includes biosolids & WM recycle sources vs. <u>collected</u> trash)	28%	30%	34%	24%
WM Route collected trash (tons) (residential and commercial)	6,498	5,360	5,975	9,030
Landfill Bound Waste (tons) (transfer station, C&D, route)	13,252	12,763	14,225	17,158
Single Stream Mixed Commodities Municipal Recycling (tons)	1,286	1,005	997	906
WM Curbside and Drop-off Greenwaste Program (tons)	858	1,205	1,705	1,670
WM Curbside Yardwaste Bags Collected (count of bags)	46,059	59,185	79,659	147,112
Holiday Tree Chipping Program (tons estimated)	16	16	16	18
Public Works Household HHW/EWASTE (client visits)	708	599	569	430
Public Works Household Hazardous Waste (HHW) (tons)	18	15	13	12
Public Works Electronic Waste (tons)	10	12	11	5
IVGID Grounds / Greenwaste (tons)		41	40	58
Public Works Biosolids (tons)	374	381	308	334
Trash Violations (number)	138	108	177	195
Residential Bear Sheds (number)	1,546	1,724	1,794	1,882
Locking Wildlife Carts (number)	503	495	557	630
Residential standard cart service (number)	2,133	2,140	1,848	1,868
% locking containment (residential)	49%	51%	56%	62%
% locking containment (commercial)	100%	100%	100%	100%
% locking containment (overall)	75%	76%	78%	81%

**Solid Waste Ordinance 1 Violations:**

- 11 incidents reviewed: 2 violations; 5 warnings; 4 determined non-violations
- Fees for non-compliance collected: \$100

**Community Outreach:**

**Earth Day 2025 Events**

- South Lake Tahoe Earth Day, Saturday, April 19
- Tahoe Truckee Earth Day, Saturday, April 26

**Snapshot Day**

- Saturday, May 10, 2025

**Fleet:**

- Preventative Maintenance = 344 hrs
- Corrective Maintenance = 310 hrs
- Emergency = 0
- Other = 42 hrs

**Laboratory:**

- Quarterly monitoring for Odor
  - Q1 samples resulted in 0 TON (non-detect)
- Potable Water Testing
  - System Samples Taken – 15
    - Total Coliform (#CFU/100mL) – 0
    - Avg. Total Res CL2 (mg/L) – 1.37
- Wastewater Testing
  - Bacteriological Samples (Spooner Pump Station) – 4
  - Monthly Avg. Total Res CL2 (Spooner Pump Station) – 4.6 mg/L
  - Total Monthly TSS Analysis – 4
  - Total Monthly BOD Analysis – 4
  - Total Phosphorus Analysis – 1

- Total Nitrogen Analysis - 1

***Major Capital Improvement Project Status***

- Effluent Pipeline Replacement Project GMP 2
  - Planning work for 2025 construction season has begun
- Effluent Storage Tank Project
  - Punch list, final painting to occur in 2025
  - Tank is online
- Skate Park Project
  - Review of 30% Schematic Designs and Board Direction March 12, 2025