



TCPUD

QUARTERLY

NEWS

A Report to Our Community

January 2013

Why Do I Pay a Base Rate For Water?

One common question the TCPUD gets asked is why seasonal residents are charged for a "base" rate for a service that they may not use for periods of the year.

TCPUD, like other municipal water systems, charges rates to cover costs that exist year-round, whether a home is occupied or not. Unlike communities with more year-round occupancy, TCPUD must rely on a higher "base rate" because of the extreme fluctuations in occupancy. Very little of the "cost of water service" is the water itself. Whether one uses their home or not, these costs are incurred in order for everyone to have water service and fire protection available throughout the year. The vast majority (over 90%) of the cost for service is incurred year-round and includes: infrastructure inspection, maintenance and renewal of transmission lines, pumps, tanks, and telemetry systems, required water quality testing, reporting and monitoring, and around-the-clock staffing 365 days a year.

If you have more questions regarding your water service you can call 530-583-3796.

A New Year – A New Budget

TCPUD Board Adopts 2013 Budget – 2.7% Decrease!

At its November 16th Board meeting, the TCPUD Board of Directors approved and adopted the proposed 2013 Annual Budget. Some highlights of the new budget include:

- Total operating budget for 2013 is \$8.2 million, a 2.7% decrease from 2012.
- The District will be paying down approximately \$820,000 in debt from previous capital improvements to District's utility infrastructure.
- The capital budget for infrastructure improvement projects is \$6.6 million, with just over \$2 million coming from grant funding and the balance from District funding.
- Services for the community for 2013 have increased, while the budget has decreased.

The Board is proud of staff's diligent efforts to continue to work as efficiently and effectively as possible, and to continue to do more with less!

2013 Rates – Continuing the Rollback

As part of the budget planning process, water and sewer rates for 2013 were evaluated closely. The Board approved continuing to roll back the rate increase from what was approved by the voters in 2009 through the Proposition 218 process. The changes to water and sewer rates for 2013 are as follows:

- The base rate for water for residential customers remains unchanged however the consumption rates will increase primarily for the higher tiers encouraging conservation.
- There are no rate increases for commercial water customers.
- Residential sewer rates will increase by \$2.86 per month. This is \$13.32 per month *less* than the approved increases through Proposition 218 rate process. Commercial sewer rates will also increase by 9%.
- All of the rates are dedicated to rebuilding sewer and water infrastructure.

A LOOK BACK ... Capital Projects Completed in 2012

TCPUD invested over \$4 million in capital improvements, \$2.6 million were grant funded.

PROJECTS COMPLETED:

- Lakeside Trail – Phases 5-6 and the first in area Wetlands Mitigation Project

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TCPUD Mission: To serve the people, our community, and its environment by providing safe and reliable water and sewer service for the protection of public health, and parks and recreation services to enhance quality of life.

Employee of the Year – Sean Barclay

Every year, TCPUD employees select one team member as the District's Employee of the Year. Six employees were nominated and one received over 70% of the votes.

Sean Barclay, the District's Engineering Systems Coordinator was the proud recipient of this year's award and was honored at the TCPUD Employee Recognition Event on December 7.

In addition to his full workload with GIS Mapping and Information Systems, Sean has taken on additional responsibilities over the past six months, most notably overseeing all of the IT infrastructure. Sean has been a tremendous asset in leading the District through a smooth transition in IT.

A few of the comments staff shared about Sean include:

- He is someone you can always count on
- He does the job of three people, always with a smile on his face
- He has a great positive attitude
- Sean is extremely hardworking
- He provides great customer service
- Sean is a huge asset to the District

The work Sean's accomplished with GIS mapping has a very positive impact for customers and contractors alike. Sewer and water lines are located easier and this saves the customer time. Sean's contributions assist the TCPUD in increasing its overall efficiencies, which ultimately saves taxpayers money.

A special thank you to Sean's family – his wife Gina and their three kids – for putting up with Sean's long hours away from home. Congratulations Sean Barclay as the TCPUD 2012 Employee of the Year!

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Capital Projects Completed in 2012

- Installed all Transmission Mains for the Lake Forest Water System Replacement Project
- Replaced Chamberlands Drive Water Line
- Modified Old Dollar Point Pump Station and PRV
- Installed a portion of new water main to serve Tahoma Meadows Mutual Water
- Recoated the Rocky Ridge Water Tank

THESE PROJECTS REPRESENT:

- 9,399 feet of new or replaced water pipe
- 25 new fire hydrants
- 165 new water customers served
- 1,465 feet of new trail along the Lake



(left to right): Sean Barclay, Matt Homolka, Beckie Naney, Cirra Mason

New! Tahoe City Winter Sports Park Opens

The TCPUD, Tahoe XC and Duncan Golf Management have teamed up to offer winter recreation and food and beverage at the Tahoe City Golf Course this winter.

The Tahoe City Winter Sports Park is open Friday-Monday, 9am-4pm, and offers:

- Xcountry skiing, snowshoeing, walking
- Rental equipment
- Dog friendly course
- Sledding (small hill for young children)
- Restaurant and bar

Please note that during the New Year's holiday and from February 16-24, the Park will be open daily.

We are excited to bring you the New Winter Sports Park. It's going to be a great recreation amenity for our community.

RECREATION ACTIVITIES

- **Father/Daughter Night out, 2/8, 6pm-9pm, Tahoe Biltmore**
- **Soup & Chili Showdown, 2/15, 6pm, Rideout**
- **Mother/Son Laser tag, 3/8, 6pm, Rideout**

View Board Meetings Online

Interested in attending the Board Meetings but can't make it in person? No worries! All TCPUD Board of Directors meetings can be viewed online via live streaming. Log onto www.tahoe-city-pud.com and watch the meeting anytime.

STAFF CHANGES

Matt Homolka Promoted to AGM

Matt Homolka has been promoted to District Engineer/Assistant General Manager. This promotion is part of the District's overall planning for development and retention of staff. Matt's exceptional technical and organizational abilities are relied upon by his peers and the Board of Directors. The added duties reflect his exceptional knowledge and support of all operations of the District. TCPUD congratulates Matt.

Welcome Beckie Naney to Accounting

Rebecca (Beckie) Naney was born and raised in Truckee and joins us as the new Account Clerk II. She brings a strong background to her position having worked for several local businesses in accounting and administration offices. She earned a BA in English Literature at University of Nevada, Reno, an Associate of Arts in General Education at Truckee Meadows Community College, and is a graduate of Truckee High School. Beckie enjoys skiing, swimming, walks, and most of all raising her 20-month old daughter, Katie.

Cirra Mason promoted to Accountant

TCPUD wants to congratulate Cirra Mason on her recent promotion to Accountant I. In her short tenure with TCPUD she has demonstrated the attitude and aptitude necessary to be able to take on more responsibilities which has been a huge asset to the District. Cirra will be filling the shoes of the current Senior Accountant, Deb Rose, who retires in 2013.

Layne Van Noy Retires

After 13 years with the TCPUD Parks and Recreation Department, Layne Van Noy retired this past November.

Layne joined the TCPUD in 1999 as Parks and Recreation Superintendent and over the years served as Parks Superintendent and Recreation Superintendent.

Layne was responsible for several awards for the Community Sailing Program and an Award of Excellence for our Parks and Recreation annual activity catalog.

Layne played a big role in transforming Rideout School into the vibrant Rideout Community Center on the West Shore.

TCPUD would like to thank Layne for his years of service to the District.