



TCPUD QUARTERLY NEWS

A Report to Our Community

January 2003

ANNUAL BUDGET

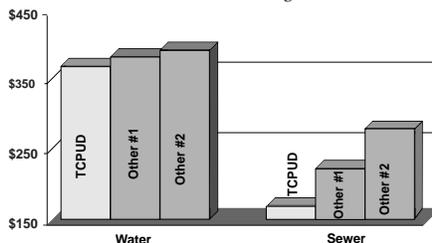
The adoption of the budget is one of the most important actions that the TCPUD Board of Directors takes each year. The budget is the annual "work plan" for the staff, as it directs all expenditures for personnel, equipment, and service.

At the November board meeting, direction was given to the staff to finalize the 2003 budget at \$5.7 million, a 5% increase over the 2002 budget. The budget "holds the line" on the Parks and Recreation Department expenditures, and allows 5% increases in water and sewer operational costs. The Board is placing the focus and direction for 2003 on infrastructure improvements for both the water and sewer systems. Capital infrastructure projects are estimated at \$7 million, which will be the largest single year expenditure in the history of the District. Of these projects, eighty percent will be grant-funded for a total of \$5.7 million.

The Board also determined that a rate increase of 5% was needed for both water and

sewer services. These rate increases reflect the increased costs associated with regulations for health, safety, environmental protection, security, and personnel. The Board carefully reviewed all District expenditures to establish the need for this rate increase. They also reviewed the 20-year history of TCPUD rates, CPI, and other agency's current rates, to ensure that our costs were in line with what other utilities were experiencing. The following chart indicates rate comparisons of TCPUD with other agencies. A chart on page two compares the rates with the Consumer Price Index.

TCPUD Annual Water & Sewer Rates Remain Lower than other Local Agencies



Outstanding Service Marks Employee of the Year

TCPUD is a service-oriented agency, and as such, our employees are our most vital asset. We are very proud of the employees that serve you from the main office to the field. They are hard-working and customer-oriented. Once a year the District selects one employee who stands out as exemplary. This year the District has named Jack Beckman as Employee of the Year.

Jack started with the District in June of 1977. He just celebrated his 25th year of service with TCPUD. Jack joined the District as an engineer/draftsman and has been promoted three times through the years rising to his current position as Construction Project Manager. In this capacity, Jack oversees the capital projects for the District. This year his duties included oversight of \$7.9 million in construction projects, as well as \$4 million in projects still in development.

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THE BIG TREE IS HOME

This past November 2002, the Big Tree carved sculpture was moved into its new home at the eastern-most vista area of the newly-renovated Commons Beach. Created from one of the largest pieces of the Big Tree, which stood for generations in the center of North Lake Boulevard, the sculpture project was a true community effort. Long time residents Syd Bartlett and Marilyn Sloan took on the project, raising funds through private donations, not only to have the sculpture created by artist Rand Oertle, but also to fund the foundation for its display.

THE SURVEY SAYS . . .

This past summer we were able to complete survey data at four of our busiest park facilities. Through the work of former North Tahoe High student Casey Jones, over 80 hours of survey time were logged at Commons Beach, the bicycle trail, Lake Forest Boat Ramp and the 64 Acre-Truckee River Access facility. The main focus of the survey was to attempt to understand who is using our facilities.

Here are some of the results we gathered:

USER CATEGORY	FACILITY			
	Bicycle Trail	Boat Ramp	64 Acres	Commons Beach
TCPUD Resident	22%	20%	21%	14%
TCPUD Visitor	50%	24%	23%	28%
NTPUD Resident	3%	14%	5%	4%
NTPUD Visitor	9%	10%	8%	7%
Squaw/Alpine Resident	2%	3%	0%	3%
Squaw/Alpine Visitor	6%	3%	1%	10%
Truckee Resident	3%	14%	10%	8%
Truckee Visitor	3%	3%	8%	10%
Other	2%	11%	24%	16%
TOTALS	100%	100%	100%	100%

Employee of the Year

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Jack is in charge of weekly project meetings with key staff, which track the 21 current projects that are in some phase of development. His work also includes constant communication with the numerous regulatory agencies. He files all permits and environmental documents, and tracks our compliance with these agencies. Jack also serves as Risk Manager for the District, and has instituted safety training programs for all TCPUD employees.

Jack's dedicated service, high standards, and strong work ethic were cited by his fellow employees who nominated him for this award. TCPUD taxpayers are very fortunate to have Jack Beckman as one of their employees.

SECURITY

After the events of 9/11, TCPUD had a Security Assessment performed by Placer County Sheriff personnel. As a result of that assessment, TCPUD has instituted new security measures. One of the most important measures is for your protection: All TCPUD staff now carry photo identification badges. If someone comes to your home or business and tells you they are with TCPUD, they should have a visible ID badge. Please ask to see their ID, or call TCPUD if you have any doubts.

We have also improved security with gates at our offices, security at our front door, fencing around some of our facilities, and instituted other procedural practices.

General Winterization Guidelines

By far the most common winter problems come from frozen pipes. Thousands of gallons of water are wasted every winter when frozen water lines burst then thaw, often causing thousands of dollars of damage to personal property. Here are some general guidelines to follow and tips to prevent frozen pipes:

- When not occupied, shut off the water to the house and have all the internal piping drained. Stop and Waste valves or Shut-off and separate Drain valves are most commonly used to accomplish this. Consult with your local plumber for more information.
- Never run bleeder lines or let small amounts

of water drip from fixtures to prevent frozen pipes. This practice is in violation of TCPUD Ordinance 185, which is an enforceable violation. The cost of supplying water and the cost to collect and treat the waste results in increases to the cost of service.

- Have all exposed piping, even under the house, properly insulated and install thermostatically controlled heat tape in areas you may suspect have frozen in the past.
- Close vents to crawl spaces to avoid drafts.
- Locate and mark the water shut off box at the street with a stake. A small diameter PVC or steel pipe with a blue marking at the top works quite well and allows TCPUD crews to recognize the location. An easy way to remember this is to stake your box when you place the snow poles for you driveway.
- Locate and mark sewer cleanouts. Use the suggestion above, but use green markings at the top of the stake.

TCPUD Rates Remain Below Consumer Price Index

