



# TCPUD

## QUARTERLY

# NEWS

A Report to Our Community

January 2011

### \$800,000 Budget Savings Projected for 2010!

TCPUD is currently projecting operating costs almost \$800,000 below the 2010 budget. These savings have allowed the Board to lower the increases in rates. During these challenging economic times the management team has monitored all expenses very closely and has achieved a number of one-time savings in personnel costs, maintenance efficiencies, utility savings, vehicle costs, and deferrals and/or reductions of special studies. In addition to these savings, District-funded capital expenditures for 2010 are now projected to be \$1.4 million less than budgeted. This has been achieved through a combination of new grant revenue, project changes, and project deferrals. The Board of Directors has dedicated all of the saved funds to capital reserves for needed future projects. See adjoining articles and the TCPUD website for more information on rates.

### TCPUD Board Adopts 2011 Operating Budget

At its November 19, 2010 meeting, the TCPUD Board of Directors adopted the District's 2011 operating and capital budgets. Ongoing cost-saving efforts and increased efficiencies produced an \$8.43 million recurring operating budget, a decrease in recurring costs from the 2010 budgeted amounts, while still addressing increased mandates, service costs, and facilities. The ability to reduce operating costs is primarily the result of "holding the line" on employee salaries and reducing employee benefit expenses. A complete budget outline is on the website.

#### OPERATING BUDGET SUMMARY

WATER	SEWER	PARKS/REC	ENGINEERING
\$2,783,461	\$2,671,922	\$2,856,171	\$120,438

### New Rates Set Below Customer-Approved Levels

For the third year in a row, water and sewer operating costs have held significantly under the projections used for the customer-approved 5-year rate structure (-12.5%). In 2009 TCPUD adopted and customers approved a 5-year rate plan which focused on raising revenues to fund infrastructure renewal, replacement and improvement. The plan projected some funds for operating cost increases but the vast majority would be used for infrastructure. Although rate revenues are also below projections, the Board voted to implement rate increases below those approved for 2011. Under Proposition 218 a District cannot increase rates above those proposed for any given year, but they can be reduced. More information will be included in the April Quarterly Newsletter.

RESIDENTIAL RATES	MONTHLY WATER BASE	QUARTERLY SEWER
CUSTOMER-APPROVED RATE INCREASE FOR 2011	\$ 55.00	\$103.26
<b>BOARD ADOPTED RATE INCREASE FOR 2011</b>	<b>\$ 52.00</b>	<b>\$ 87.39</b>

### WE NEED YOUR EMERGENCY CONTACT INFORMATION

TCPUD makes every effort to contact property owners with emergencies and upcoming projects, and may be able to save you thousands of dollars in damage due to broken pipes if we can reach you. So, please update your account with your email, phone, and cell phone information. All information remains secure with TCPUD and will not be used for any purposes other than those you designate.

Go to our website and use the form at [www.tahoecitypud.com](http://www.tahoecitypud.com).

## EMPLOYEE OF THE YEAR



### JESS WEIGEL

2010's Employee of the Year is generally the first person to greet the public at TCPUD's main office. Jess Weigel was chosen by her peers as the employee to be recognized for 2010! Jess joined the District in November 2008. She has lived at Lake Tahoe for nine years and previously worked in the private sector for firms in Truckee. Since joining

TCPUD as a Department Secretary in the front office, Jess has been responsible for phones, mail, public notifications, Board books, ordering supplies, typing and filing correspondence, and producing presentation materials. Her peers noted her positive attitude, willingness to help, and her courteous service to the public.

One of her peers stated, "It is not always easy to keep a positive attitude when constantly dealing with the public, but Jess does a tremendous job of it. She is always friendly and welcoming to customers, and I believe that first positive contact that customers experience goes a long way towards making them feel important."

Jess lives in Tahoma with her daughter Renee, a freshman at Truckee High. TCPUD is very proud to have employees like Jess Weigel working to serve our community.

## WINTERIZE

### YOUR WATER PIPES

Property owners regularly experience frozen and broken pipes due to inadequate preparation for the winter. The cold snap in December 2009 resulted in over 40 homes with frozen and broken pipes, and the recent cold snap in November 2010 resulted in a dozen homes with these issues. Unfortunately, some of the frozen and broken pipes went undetected until District meter reading occurred and calls could be made to homeowners. Affected customers had approximately 20,000 to 40,000 gallons of water flow through their homes, and some had up to 200,000 gallons of loss!

In order to prevent frozen and broken pipes, and the associated property damage and high water bills, winterize your home using the following checklist:

- Close all vents that were opened for the summer
- All water lines (both hot and cold) should be wrapped in pipe insulation
- Water lines near open areas should also have heat tape installed under the insulation
- If your washing machine or other plumbing fixtures are located in the garage, turn the water supply off when not using

For more information go our website at [www.tahoecitypud.com](http://www.tahoecitypud.com).

## 2011 Capital Budget Approved

Also at its November meeting the Board adopted an \$8.42 million capital budget. Staff estimates that \$5.4 million of the total budget will be grant-funded. Some of the significant projects include: completion of Lakeside Trail; design of the Bunker tank replacement; new water line to Four Seasons tank; rebuild of the Lake Forest water system; design of the Homewood bicycle trail; replacement of Ellis and Quail Creek Roads water lines; design of protection for the Edgewater sewer line; sewer export line repair; installation of pump station flow meters; and, completion of TRPA required BMPs at all TCPUD sites.

### CAPITAL BUDGET SUMMARY

WATER	SEWER	PARKS	EQUIPMENT
\$3,216,769 (partially grant funded)	\$1,042,040	\$3,985,948 (partially grant funded)	\$177,500

## SEEKING YOUR INPUT: NORTH TAHOE ARTS

North Tahoe Arts (NTA) is a nonprofit organization founded twenty years ago by local artist, Madeline Bohanon. It is supported in part by memberships, donations, and grants. In exchange for generous TCPUD rental fees, NTA provides low or no-cost art programs for the community.

NTA exhibits childrens art, supported by a grant from the Tahoe League for Charity, offers ongoing exhibits of local and regional artists, an Artisan Shop, Kids Art Camp, poetry reading, book signings, free kids Saturday art program, and art classes.

NTA wants your input to help develop its two-year strategic plan. Its is looking for new and creative ideas that will attracts kids and adults to pursue their creativity through art.

- What does our evolving community want from an arts and culture center?
- How can NTA better communicate with residents and visitors?
- Do you support art and culture in Tahoe City for yourself, your kids?

Please contact NTA with your comments and suggestions, call 530-581-2787, or email: [info@northtahoearts.com](mailto:info@northtahoearts.com). Visit [www.northtahoearts.com](http://www.northtahoearts.com) for more information.

### COMMUNITY MEMBERS' GENEROSITY LIGHTS UP DOWNTOWN TAHOE CITY FOR THE HOLIDAYS

Through the efforts of TCPUD and the Tahoe City Downtown Association new holiday lights are displayed through Tahoe City. Community members Melanie Jackson, Douglas and Kathleen Dale, Tom and Patty Lovely, Nanci Davis, and the Tahoe City Rotary Club joined the District and the Downtown Association in funding the new holiday lights.