



# TCPUD

## QUARTERLY

# NEWS

A Report to Our Community

October 2006

## Our Mission

To serve the People,  
Our Community,  
and It's Environment

Our Responsibility is to provide:

- Safe & Reliable Water and Sewer Service
- Protection of Public Health
- Parks & Recreation to Enhance Quality of Life

Within the scope of the Public Utility District Act, and in a sound fiscal manner

## Family Fun

### Pumpkin Patch & Harvest Festival

Come celebrate autumn Saturday, October 21 at Commons Beach in Tahoe City. From 10am to 3pm there will be pumpkins gallore, games, food and drinks, a bounce house, and much more!

For information on other local fall events contact the Tahoe City Downtown Association, 530-583-3348, and the North Lake Tahoe Resort Association, 530-581-6900.

## 2007 Budget Process Begins ...

Public involvement and oversight is always important to government agencies, but most especially during budget preparation. Budgets are the "plans" that indicate what the agency is anticipating for the coming year. The TCPUD is on a calendar year budget, January 1 to December 31. Each year at this time, staff is working on the budget for the coming year.

### ZERO-BASED

The process begins in the late summer with staff presenting budget guidelines to the Board of Directors for their approval. Once set, these guidelines are used by the departments within the District to build their related budgets. TCPUD uses a Zero-Based budgeting process which requires that every program be justified from the "ground up" each fiscal year. The alternative to Zero-Based is using the prior year's budget and modifying costs up or down, without examination of efficiencies and effectiveness.

TCPUD's Zero-Based process requires that each department meet with a committee of the board for a comprehensive review of functions and all expenditures.

### PLANNED INFRASTRUCTURE

The District also examines its 5-year Capital Plan for major expenditures. An overall Asset Management Plan sets priori-

ties based upon age and condition of each facility. The 5-year Capital Plan reflects those priorities, as well as outside influences such as the availability of grant funds, or application of new mandates.

In addition to the general operating budget, TCPUD spends a significant amount annually in capital improvements. In 2006 the budget included \$3,588,000 from District revenues and \$3,944,000 in grant-funded projects. The grant funds were used for parks projects including: Lake Tahoe Outlet; Lakeside Trail; and, Heritage Plaza. District revenues were used for water/sewer projects such as: Highlands water tank; Grove Street pump station relocation; and, other water line replacements.

The chart on the back page illustrates individual department budgets and the capital improvement budget for 2006.

### RATE INCREASES

While staffing levels have remained consistent for the last 10 years, other factors have raised the cost of maintaining the District's level of service.

Factors affecting these costs include: escalating fuel, power, and materials costs; changing regulatory and testing requirements; increasing medical premiums; and, other increasing operational expenses.

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## TCPUD 2007 Budget

Included is a separate notice explaining TCPUD's proposal to raise water rates 5% and sewer rates 3% for the 2007 fiscal year. The proposed rate increases will ensure that the District can maintain the current level of service by covering the increased costs of operations and maintenance. The rate increases will result in the average residential water customer paying \$5.32 more per quarter, and the average residential sewer customer paying \$1.47 more per quarter. Refer to the attached notice for details.

### PUBLIC REVIEW

TCPUD Board of Directors encourages you to participate in the budget process. Please plan on attending these meetings:

- Budget Workshop: Nov 5, 6, or 7 (TBA)
- Board Meeting: Nov 17, 8:30am
- Committee Meetings: Water & Sewer (TBA)
- Finance, Oct 13, 8:30am
- Parks & Recreation (TBA)

For confirmed dates and times call Ginger Charlton, District Clerk, at 530-583-3796, x15, Email her at [gcharlton@tcpud.org](mailto:gcharlton@tcpud.org), or go to the District website at [www.tcpud.org](http://www.tcpud.org).

## Lake Tahoe Outlet – Truckee River Crossing Celebration

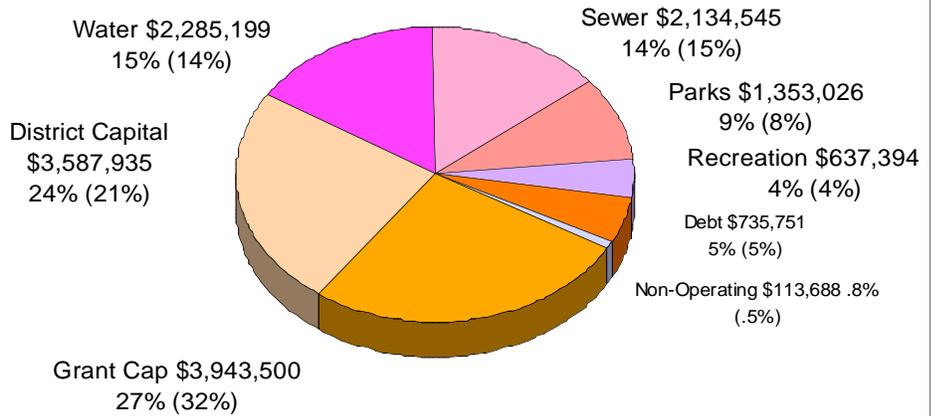
Please stop by and share in this event, Monday, October 23, from 3pm to 6pm. We will be celebrating the history of this landmark in our community with exhibits, food, and music. Call for more information 530-583-3796, x19.



TAHOE CITY LAKESIDE TRAIL  
PHASE II

## 2006 Budget Department View Expenses

(prior year's percentages)



## General Winterization Guidelines

Significant property damage and thousands of gallons of water can be wasted from frozen water pipes. Here are some general guidelines to help prevent frozen pipes:

- When not occupied, shut off the water to the house and drain all the internal piping.
- Never run bleeder lines or drip small amounts of water from fixtures to prevent freezing. (per TCPUD Ordinance 185, this is an enforceable violation.)
- Close crawl space vents to avoid drafts
- Locate and mark the water shut off box at the street with a stake
- Locate and mark sewer cleanouts

For more information call 530-583-3796.

## Will the Fire Department be able to find you?

You have a fire or a medical emergency. You call 9-1-1 for the fire department. Will they be able to find your address? Are your house numbers clearly visible?

Through a grant from Placer County, North Tahoe Fire is offering FREE house numbers for residents of its District. It's simple – just go to North Shore Hardware in Kings Beach (200 Secline Ave), or Truckee Tahoe Lumber in Tahoe City (315 North Lake Blvd), and pick up your numbers (up to \$25 it's FREE!).

House numbers must meet these Placer County guidelines:

- Version A
  - minimum 3 " letter height
  - 3/8 inch stroke
  - reflectorized
  - contrast with the background
- Version B
  - minimum 5 " letter height
  - contrast with the background

Numbers must be placed on buildings to be **plainly visible and legible** from the street **fronting the property**. Whenever that is not possible, the numbers should be placed **at the street** clearly visible from both directions of travel.

Any resident/tenant/property that is within the boundaries of the North Tahoe Fire Protection District is eligible.

For more information call Kelly Atchley at North Tahoe Fire, 530-546-3434, email at [katchley@ntfire.net](mailto:katchley@ntfire.net), or go to [www.ntfire.net](http://www.ntfire.net).