



TCPUD QUARTERLY NEWS

A Report to Our Community

January 2008

Introducing Roger Adamson, New Parks Supervisor

The District is pleased to introduce Roger Adamson, our new Parks Supervisor. Roger joins us from the City of Benicia, where he was the Parks Supervisor for four years. Before working for the City of Benicia, Roger was the Head Grounds Keeper for seven years at the University of California Davis. He enjoys athletic field maintenance and is looking forward to bringing his knowledge to our local fields. Roger resides in Truckee with his girlfriend Pati. "Roger has jumped right in with his vast amount of experience. He has many great ideas for our facilities," commented Bob Bolton, Director of Parks and Recreation. "He is bringing a new dimension to our Parks Division."



THE 2008 BUDGET ADOPTED

The Board of Directors conducted an extensive number of committee meetings and workshops this fall. As reported below, the Board reviewed the preliminary work of HDR on the District's rate structure, and then spent a great deal of time reviewing the operational budgets and 5-year capital plan. At their November 30, 2007 meeting, the Board adopted the 2008 budget. The budget includes \$7.9 million for District operations, and \$6.1 million in capital projects.

Operational costs continue to outpace the consumer price index. Significant to the District are increases

in fuel, power, and state and regionally-mandated programs. While District staffing levels have remained constant for many years, increases in costs for insurance and health benefits have continued to escalate beyond the rate of inflation.

Significant capital costs for 2008 include: water meter installation, completion of the Harbor Master sewer pump station, and TRPA required installation of Best Management Practices at all District properties. Grant-funding will cover new trail sections for Lakeside and the design of the missing trail section in Homewood.

2008 RATE INCREASES

Last fall TCPUD Board of Directors approved a contract with HDR, a nation-wide engineering consulting firm, to do a first-ever comprehensive review of the District's rates and charges. After several public workshops it became clear that HDR's recommendations were significantly dependent upon the District's capital infrastructure needs. The initial analysis indicated significant rate increases would be necessary unless grant funding could be applied to the projects. TCPUD staff requested that the Board

delay the rate study until further research on outside funding sources and a careful review of the assumptions in the capital replacement plan could be completed. This work should be completed in 2008.

In reviewing the budget for 2008, the Board questioned a multi-year trend in which rate increases were not keeping up with the operational cost increases. While the capital-replacement component of the rates will be further reviewed with the continuation of HDR's study, the Board determined

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2008 Rate Increases

that rate increases were necessary to keep up with operating costs. The Board also reviewed the comparable rates for surrounding public water and sewer agencies and private water companies. Even with the proposed rate increases, TCPUD's rates remain some of the lowest in the area.

The Board supported a proposed 17.5% increase in water rates and a 5% increase in sewer rates which would begin with the April 1, 2008 billing cycle. Residential water rates would increase \$19.55 per quarter, from \$111.73 to \$131.28. Residential sewer rates would increase \$2.52 per quarter, from \$50.44 to \$52.96. (Refer to the enclosed for the complete rate changes).

The proposed rate increases are subject to California's Proposition 218 protest requirements. Enclosed is more information on the rate increases, the protest process and the public hearing on the rates.

WATER METERS – NEW CONSUMPTION BILLING TO BEGIN JANUARY 1, 2009

As a result of numerous meetings and public input, the Board of Directors has postponed the initiation of consumption-based billing for the remainder of TCPUD residential water customers until January 1, 2009. After reviewing the schedule for construction the Board expedited the installation of the remaining meters for summer 2008 and rescheduled consumption billing for those with recently installed meters. "This approach provides more equitable treatment for all TCPUD water customers who are receiving district supplied water," commented Bob Lourey, General Manager.

Workshops on the rate structure for consumption will be held during 2008. The District encourages the public to watch the website or request to be on the mailing list for these important meetings.

EMPLOYEE OF THE YEAR

Ginger Charlton ... Employees across the various departments at TCPUD go above and beyond what is expected to serve their community. The District takes great pride in its efficiency and responsiveness to the community, but this only happens as the result of individual employees and their dedication and character. Each year employees nominate their co-workers based upon outstanding performance and attitude.

This year the employee of the year is **Ginger Charlton**. Ginger is the District Clerk. She began her service with the District in October, 2005. In two short years, Ginger has made a tremendous difference in the District's administrative office. Her responsibilities include: ensuring the District meets all legal requirements for public notifications and record-keeping; preparing minutes, agendas, and other required documentation; and, she assists with the District's human resource tasks.

This year alone, the Board of Directors held 54 committee and board meetings, requiring notifications, agendas and minutes. In addition to her responsibilities to the Board of Directors and District administration, Ginger has volunteered many hours organizing activ-



ities and events for District employees. With little or no cost to the District, her morale-building ideas have made a tremendous change in the District. Numerous employees commented that "she sets a great example of customer service and attitude".

"Ginger is not only a very competent District Clerk, she has the most helpful, positive attitude and customer service focus of anyone I've ever worked with in that position," commented Bob Lourey, General Manager.

Ginger and her husband Steve, a general contractor, have lived in the area since 1991. They make their home in the Sunnyside area.

TCPUD is extremely proud to recognize Ginger's outstanding service to the community.

