



TCPUD QUARTERLY NEWS APR-19

LONG TERM FINANCIAL PLANNING

Over the past few years, the TCPUD has undergone significant changes in operations which have substantial and foreseeable financial impacts. The TCPUD Board of Directors responded in August 2018 by announcing its intent to develop and implement a Long-Term Financial Planning (LTFP) process. The foundational goal of LTFP process is to ensure the TCPUD is financially prepared and sufficiently stable to achieve its Mission and fulfill its' Strategic Initiatives into the future. The process will document the Board's financial philosophies through the adoption of policies and culminate in a LTFP Strategic Document. The District has engaged HDR, Inc. to facilitate the development of the process and the Strategic Document. The process will involve developing a long-term service vision, updating and crafting financial policies, and developing a financial forecasting model. Projected for completion in August 2019, the planning process will include a series of public Board meetings and presentations. If you are interested in more information or attending an upcoming Board meeting, please visit www.tcpud.org.



2019 RATE STUDY

In addition to the Long-Term Financial Planning process, the TCPUD is initiating a 2019 Water and Sewer Rate Study in compliance with Proposition 218. This Rate Study will update the 2014 Rate Study and set maximum annual water and sewer rates for 2020 -2024. Rate Studies, and subsequent adopted Rate Plans, are important for TCPUD planning to ensure reliable revenue is available for long-range capital investments, as well as on-going system upgrades, water conservation practices, and dependable customer service. It is also important to note that all revenue generated by water and sewer rates can only be used for water and sewer services and capital investments respectively. The public will be invited to upcoming public workshops on the 2019 Rate Study.

CAPITAL PROJECT UPDATE

The approved 2019 Capital Budget contains 48 project related activities across our Water, Sewer, and Parks and Recreation Departments. Most significantly, capital water improvements including interconnection and distribution upgrades will be made to the recently acquired Madden Creek and Tahoe Cedars water systems on the West Shore. The Timberland water system will also see distribution upgrades and water meter installation. Sewer system rehabilitation and/or replacement will be addressed on the Tahoe City and Dollar/Edgewater sewer systems. Within the Parks Department, operational improvements will be directed at the Tahoe City Golf Course, Kilner Park, Commons Beach, Skylandia, and Rideout. Stay tuned for more updates on our Capital Projects.

BECHDOLT FIELD IMPROVEMENTS

The TCPUD and Tahoe Truckee Unified School District completed a joint improvement project on Bechdolt Field in the fall of 2018. Bechdolt Field is located on the North Tahoe School campus and serves student athletic programs including lacrosse and soccer, as well as TCPUD's adult softball program. The project cost \$290,000, with a contribution of \$140,000 from the TCPUD. Project improvements included new turf, laser grading, irrigation, and drainage upgrades. Let's play ball!

IMPORTANT PARK AND RECREATION UPDATES

- TCPUD kayak racks are SOLD OUT at all locations. These spaces are rented on a renewing annual basis and therefore will not become available until someone opts out of their rack space.
- Lake Forest Boat Ramp Season Passes are ON-SALE NOW. To purchase a seasonal or annual pass, visit our office at 221 Fairway Drive in Tahoe City.
- Summer JOB opportunities are available. To find out more about Recreation positions in the Swimming, Sailing, and Camp Skylandia Programs or Park positions in Golf and Parks, visit www.tcpud.org/jobs

WINTER SPORTS PARK

Despite being #FebruBURIED in snow, the Tahoe City Winter Sports Park served over 7,600 visitors this winter season. Park operations closed in



late March to gear up for the upcoming golf season. Come celebrate the changing of the seasons at our annual Spring Eggstravaganza, Saturday, April 20th at the Tahoe City Golf Course. This free event begins at 10am. Visit with the Easter Bunny, hunt for Golden Eggs, and enjoy spring weather in downtown Tahoe City.



TCPUD BOARD APPOINTS DAN WILKINS AS DIRECTOR

Following the announcement of Director Ron Treabess's retirement, the TCPUD Board made a motion on December 21, 2018 to fill the vacancy by appointment and subsequently posted a Public Notice requesting Letters of Interest. The Board unanimously voted to appoint Dan Wilkins on January 14, 2019 during a Special Board Meeting. Dan Wilkins had previously served as a TCPUD Board Member for 12 years before narrowly losing re-election in November 2018. He brings considerable experience and knowledge gained from 21 years as Director of Public Works and Engineering with the Town of Truckee, 20 years as a Board Member on the Truckee North Tahoe Transportation Management Association, and 2 years on the Tahoe Truckee Sanitation Agency Board. Additionally, Dan serves his community as a volunteer for Tahoe Nordic Search and Rescue and North Tahoe Little League. Welcome back Dan Wilkins!



TCPUD WELCOMES NEW FULL TIME STAFF



From left to right, Colby Wise, Brent Pass, and Cristy Sanchez

In December 2018, we welcomed three new full time staff to our team. Colby Wise and Brent Pass began working for the TCPUD as Utilities Seasonal personnel in April, 2018, and both were promoted to Utilities Operations Specialist I on 12/17/2018. Cristy Sanchez joined the Governance and Administrative Services Department as an Accounting Assistant I on 12/17/18. She comes to us from Granite Peak Management. We are excited to have them on board – welcome Colby, Brent, and Cristy!

STAY UP-TO-DATE!

For emergency, construction, recreation, general public information or announcements sign up for our E-notices by sending a request to info@tcpud.org.

View Board Meetings Online Interested in attending the Board Meetings but can't make it in person? No problem! All TCPUD Board of Directors meetings can be viewed online via live web streaming or watch the recorded meeting anytime by visiting www.tcpud.org.



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