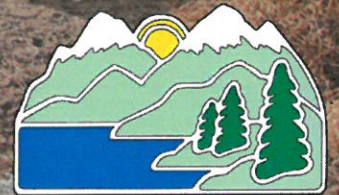


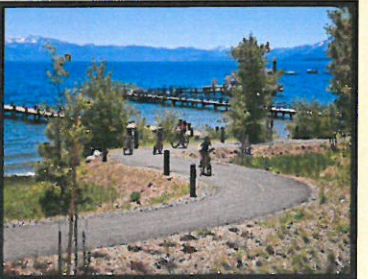
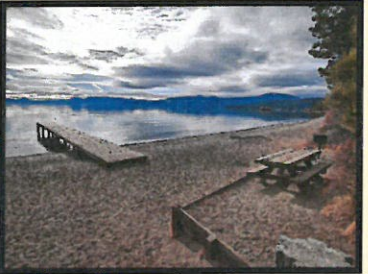
# Tahoe City Public Utility District Parks and Recreation Services





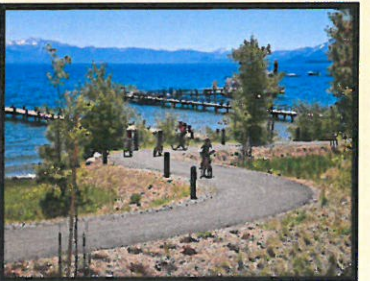
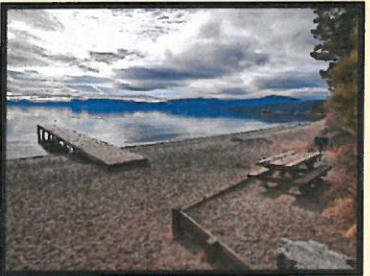
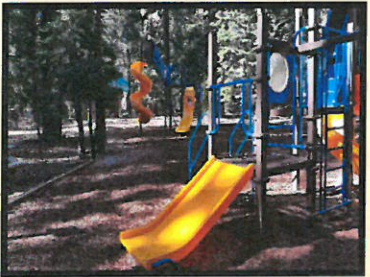
# Service Area

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- The District Serves a 31-square mile area, with a population that ranges between 4,900 and 25,000 depending on the season.
- TCPUD parks and facilities are used by an estimated 1 million visitors and residents, and recreation programs used by an average of 75,250 users annually.





# TCPUD District Boundaries

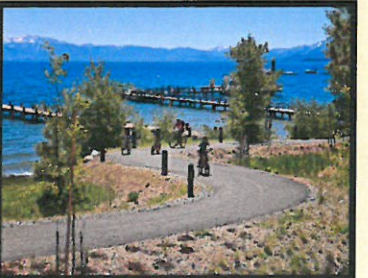
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Truckee River Corridor  
to Nevada County Line

Tahoe City Public  
Utility District





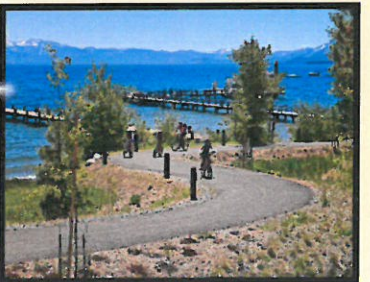
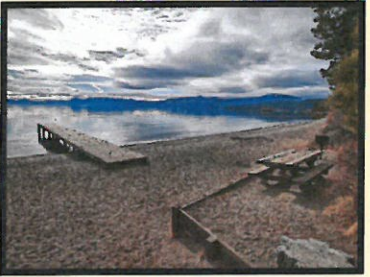


# History

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- 1947 - TCPUD began maintaining Commons Beach and street lighting
- 1969 – Resident survey concluded the community supported TCPUD beginning recreation services
- 1973 – Beginning of the bike trail system
- 2012 – Purchased Tahoe City Golf Course (w/partners)
- 2017 – Golf Course/WSP Operations





# Parks & Facilities

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- 6 Athletic Fields
- 7 Community Parks
- 5 Beach Parks
- Campground (20 sites)
- Boat Ramp
- Tennis Courts
- Pickleball Courts
- Dog Park
- 23 Miles of Bike Trails
- 3 Community Buildings
- Golf Course
- Winter Sports Park
- Nordic Center
- 5 Playgrounds
- River Ingress/Egress Facilities
- 2 Portable Stages
- Downtown Corridor Infrastructure
- 4 Public Plazas
- Lake Tahoe Outlet Parcel and Common Areas
- Holiday Lighting and Banners





# Recreation Programs

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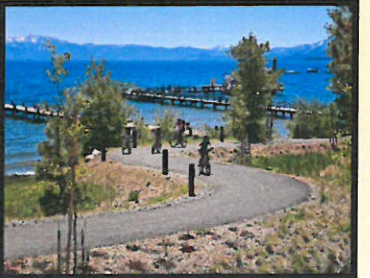
## Youth

- Sailing
- Swimming
- Summer Camps
- Golf Clinics
- Sports Camps
- Afterschool/Snow Day Program
- Ice Hockey
- Basketball
- Music

## Adult

- Sailing
- Bocce Ball
- Softball
- Basketball
- Volleyball
- Pickleball
- Contract Classes/Programs



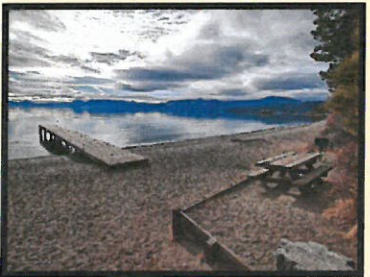


# Special Events

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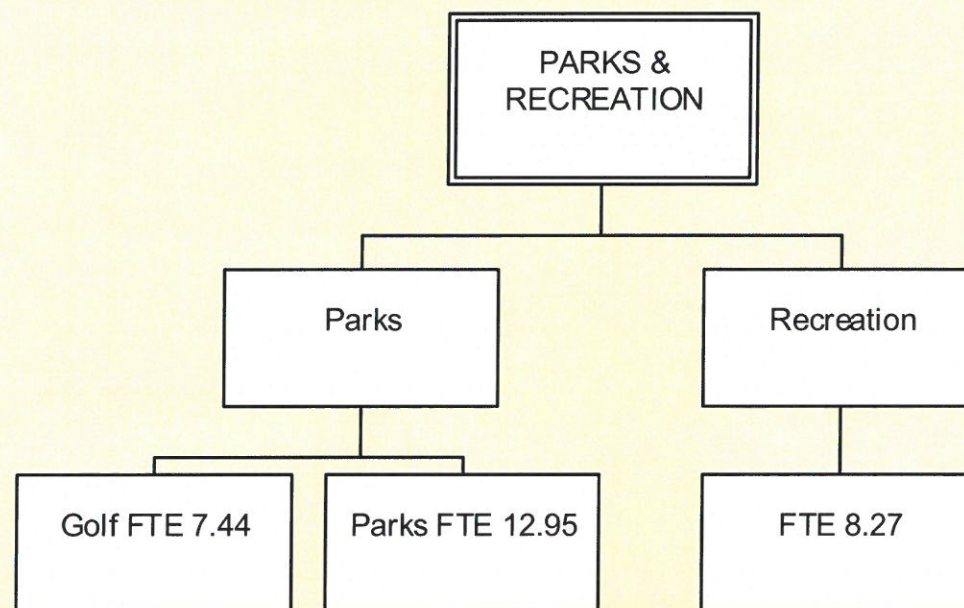
- Concerts at Commons Beach
- Farmers Market
- Movies on the Beach
- Eggstravaganza
- Breakfast With Santa
- Harvest Festival
- Community Trick or Treat





# Parks & Recreation Staffing

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Total 28.66 FTEs





# Parks and Recreation Objectives

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- Provide high quality well maintained parks and recreation facilities within budget constraints
- Minimize costs and maximize public benefit of public parks and facilities through multi-agency partnerships (USFS, CA State Parks, Placer County, SVPD, Placer County)
- Achieve and maintain a 100% cost recovery for adult recreation programs
- Achieve and maintain a 50% cost recovery for youth recreation programs



# Partnerships: Placer County Facilities

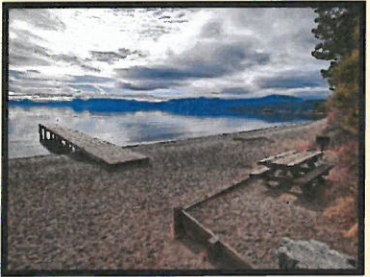
## **County Owned Facilities Maintained by TCPUD:**

- Commons Beach
- Lake Forest Beach
- Squaw Valley Park and Bike Trail
- Heritage Plaza
- Customs House Landscaping
- Tahoe Transit Center

## **Facilities recently benefitted from Park Dedication Fees/T.O.T. Funds:**

- Homewood Bike Trail
- Lake Forest Boat Ramp
- Tahoe City Golf Course
- Ice Rink
- Truckee River Trail Rehab  
(pending)



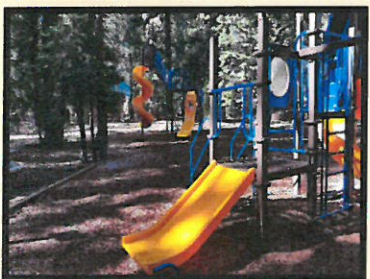


# Success Metrics

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- Meet cost recovery goals for recreation programs
- Provide the highest level of services, assets, and facilities within budget constraints
- Community feedback
- Survey results



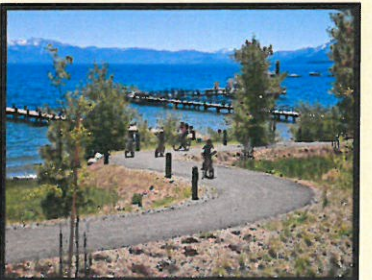
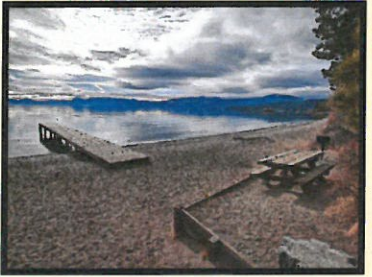


# Parks and Recreation 2018 Operation Budget Highlights

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- Annual Revenue = \$1,557,507
- Annual Direct Operating Expenses = \$3,477,275
- **Net Operating Loss = \$1,919,768**
- Non-Direct Operating Expenses = \$878,936
- **Total Operating Loss = \$2,798,704**
- Annual Property Tax Subsidy for Operations = \$2,798,704



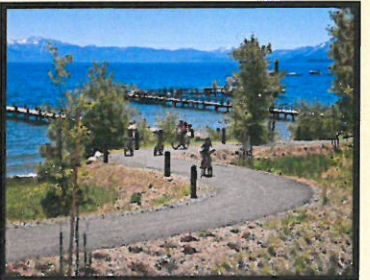


# Parks & Recreation Operation Funding Sources

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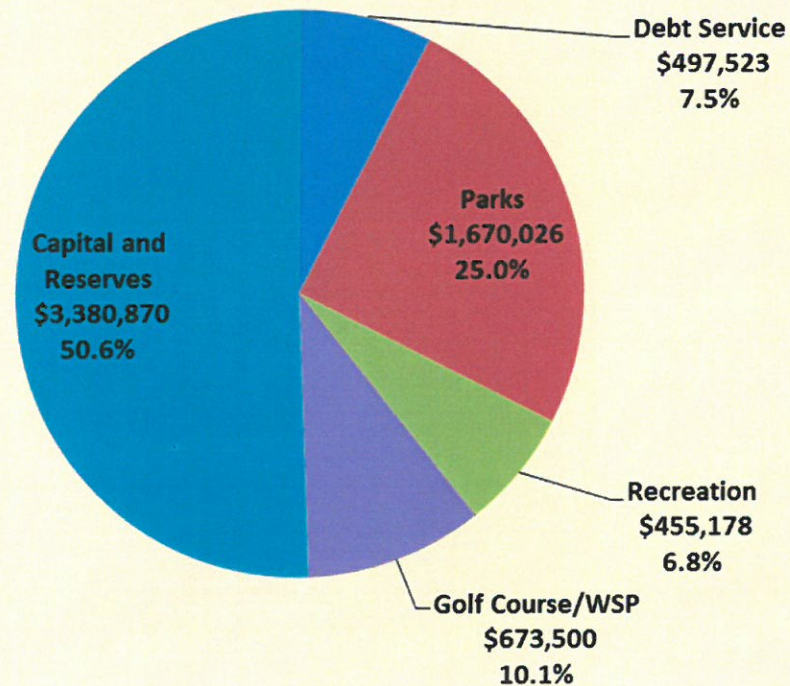
- Property Tax - \$2,798,704 (65%)
- User Fees - \$799,236 (17%)
- Maintenance Contracts – \$322,801 (8%)
- Misc. (other income, assessment, and retail) - \$182,023 (4%)
- Rental - \$174,050 (4%)
- Grants - \$79,397 (2%)



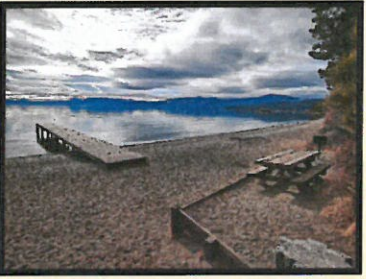


# Property Tax Budget 2018

**Property Tax Uses \$6,677,097**

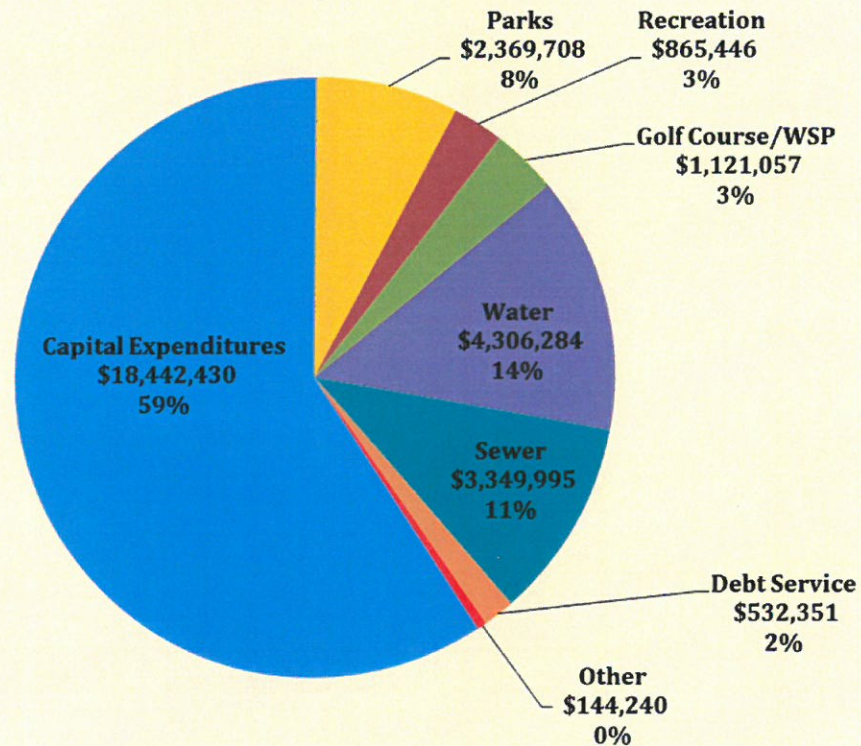




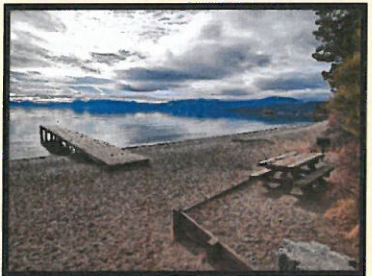


# TCPUD Budget 2018

Uses \$31,131,511





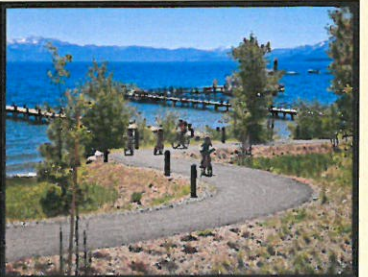


# Parks and Recreation 2018 Capital Budget Highlights

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- Annual Capital Budget = \$4,653,269
- Capital Grants Secured = \$1,631,089
- Capital Grants Unsecured = \$166,000
- District Funded Capital (Prop Tax) = \$2,856,181





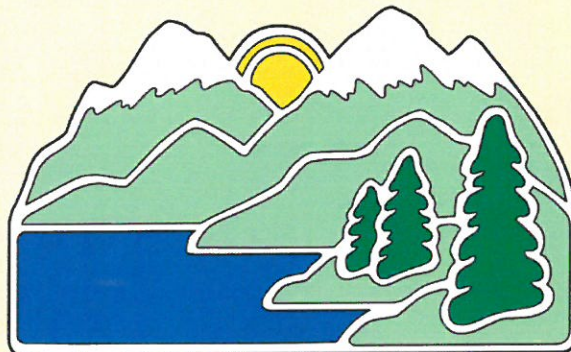
# Public Engagement & Involvement

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- Community Engagement
- Funding issues/sources – grant applications/grant management
- Board Involvement – Parks & Recreation Committee



# Questions?



**Tahoe City Public Utility District**