

Service Area

- 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

Truckee River Corridor to Nevada County Line

Tahoe City Public Utility District

The map shows the district boundaries in blue, covering Tahoe City, Dollar Pt., and Emerald Bay. It also indicates the Truckee River Corridor to the Nevada County Line and the location of Placer Co. and El Dorado Co.

History


- 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

- 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

<p>Youth</p> <ul style="list-style-type: none"> Sailing Swimming Summer Camps Golf Clinics Sports Camps Afterschool/Snow Day Program Ice Hockey Basketball Music 	<p>Adult</p> <ul style="list-style-type: none"> Sailing Bocce Ball Softball Basketball Volleyball Pickleball Contract Classes/Programs
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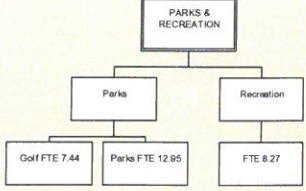


Special Events

- 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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graph TD
    A[PARKS & RECREATION] --> B[Parks]
    A --> C[Recreation]
    B --> D[Golf FTE 7.44]
    B --> E[Parks FTE 12.65]
    C --> F[FTE 8.27]
    
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Total 28.66 FTEs




Parks and Recreation Objectives

- 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, SVPSD, 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

<p>County Owned Facilities Maintained by TCPUD:</p> <ul style="list-style-type: none"> • Commons Beach • Lake Forest Beach • Squaw Valley Park and Bike Trail • Heritage Plaza • Customs House Landscaping • Tahoe Transit Center 	<p>Facilities recently benefitted from Park Dedication Fees/T.O.T. Funds:</p> <ul style="list-style-type: none"> • Homewood Bike Trail • Lake Forest Boat Ramp • Tahoe City Golf Course • Ice Rink • Truckee River Trail Rehab (pending)
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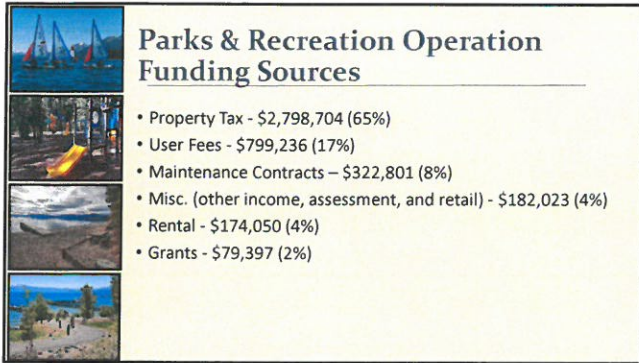
Success Metrics

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



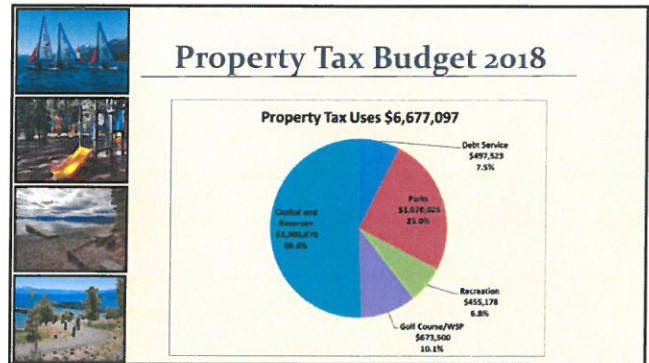
Parks and Recreation 2018 Operation Budget Highlights

- 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



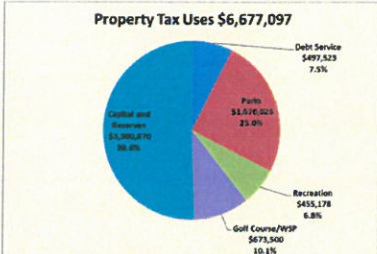
Parks & Recreation Operation Funding Sources

- 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%)

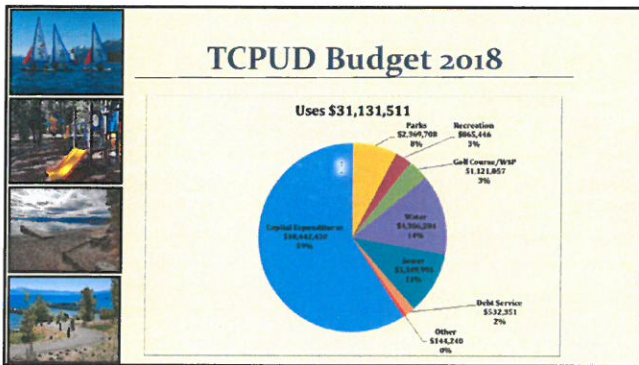


Property Tax Budget 2018

Property Tax Uses \$6,677,097

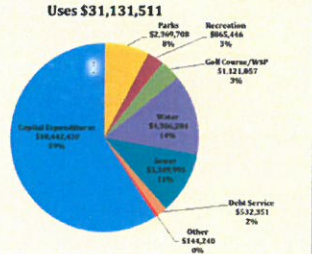


Category	Amount	Percentage
Capital and Recreation	\$3,338,548	50.0%
Debt Service	\$500,832	7.5%
Parks	\$1,536,023	23.0%
Recreation	\$595,178	8.8%
Golf Course/WSP	\$706,716	10.7%

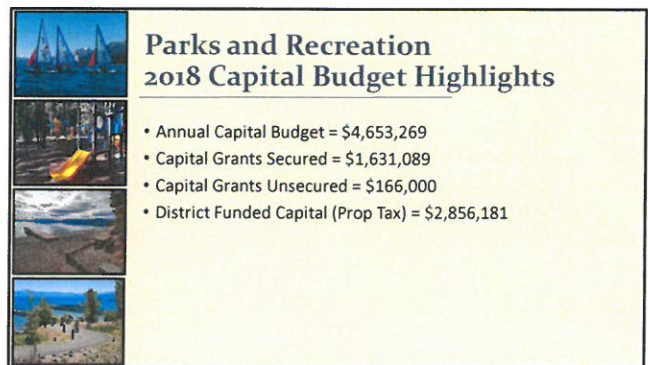


TCPUD Budget 2018

Uses \$31,131,511

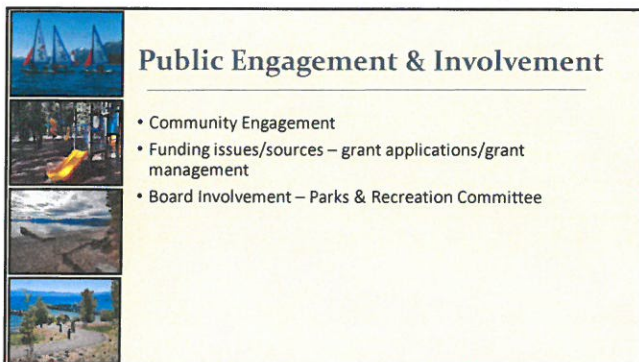


Category	Amount	Percentage
Capital Expenditure	\$11,830,000	38%
Parks	\$2,399,708	9%
Recreation	\$885,444	3%
Golf Course/WSP	\$1,211,857	3%
Water	\$1,396,281	1%
Sewer	\$3,508,936	13%
Debt Service	\$532,351	2%
Other	\$1,442,240	9%



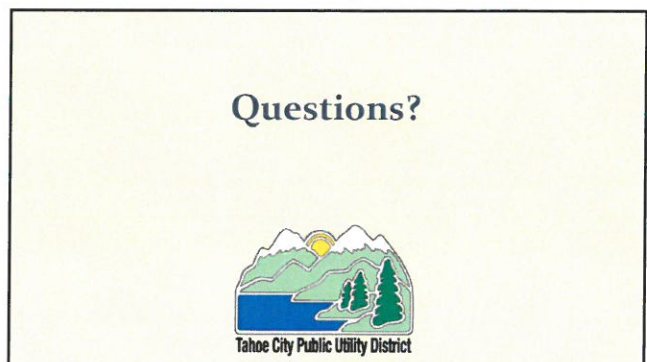
Parks and Recreation 2018 Capital Budget Highlights

- 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

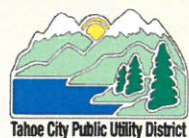


Public Engagement & Involvement

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



Questions?



Tahoe City Public Utility District