



SBWRD 2011 Budget-at-a-Glance

The Snyderville Basin Water Reclamation District is the wastewater service provider for the Park City area, including the Snyderville Basin in Western Summit County. As a public agency, we are committed to providing critical services with greater efficiency, during these tough economic times.

Responding to the recession and its impact, the District has:

- Delayed the expansion of the East Canyon and Silver Creek Water Reclamation Facilities
- Reduced staffing by eliminating positions and not filling positions vacated due to attrition
- Reduced other operating costs through improved efficiencies

Major Projects for 2011 Are:

- Collection System and Pump Station Rehabilitation - \$1,435,000
- Stream Restoration - \$474,000
- Collection Building Expansion - \$500,000
- Equipment and Vehicle Replacement - \$246,000
- Treatment Telecommunications - \$120,000



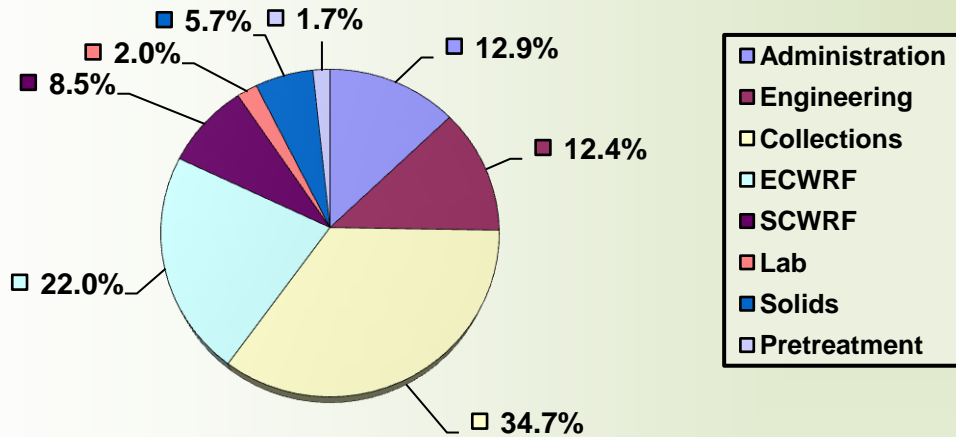
Strategic Vision

The Snyderville Basin Water Reclamation District is committed to protect Public health and the environment by developing, integrating, and implementing fiscally responsible solutions to wastewater, water reclamation and watershed protection issues.

The Snyderville Basin Water Reclamation District is a fiscally responsible water resources agency valued by the community. Every day the residents and area visitors of the Snyderville Basin and Park City depend on the District to deliver dependable and reliable wastewater services. To this end, the strategic objectives of the District are based on the principles of customer satisfaction, environmental stewardship, fiscal responsibility, and responsiveness to the community. The collection system of approximately 283 miles of pipeline, currently delivers wastewater to the two reclamation facilities from the East Canyon and Silver Creek watersheds. The treatment facilities process an average of 4.049 million gallons of wastewater each day. Our 11,000 customers are comprised of single family residents, multiple family residents, commercial establishments and industrial facilities.



2011 Operation and Maintenance Budget Department Totals



The 2011 operation and maintenance budget including capital expenditures (system renewal expenditure) of \$7,081,754 is a 2.1% increase from the 2010 budget of \$6,935,624. The 2011 budget without capital expenditures is 0.6% less than 2010. Labor costs represent approximately 49% of the total 2011 budget. The District employs 37 FTE's, down from 41 in 2008. The quality of life in the Park City area assists in attracting qualified candidates to work at the District. However, the current labor market, cost of living, and limited availability of affordable housing make it difficult for employees to live within our boundaries. The District is committed to maintaining a competitive compensation package in order to attract and retain a competent workforce. Maintaining a compensation package that will attract and retain quality employees while maintaining a fiscally responsible budget is challenging. The 2011 Budget recognizes a 1.0% cost of living adjustment. Health and Dental premiums are anticipated to increase 3.5%, however, because of an adjustment in employee contributions, the actual increase to the budget is zero. Worker's Compensation rates decreased in 2010 because of the District's safety programs and actual injury data. No increase in premiums has been budgeted for 2011. The District offers retirement plans through Utah Retirement Systems. The 2011 budget anticipated a 0.40% increase in retirement contributions, which is set by the Utah State Retirement System.

What does the 2011 Budget pay for?

As shown below, the water reclamation district is divided into three departments: the Wastewater Collection Department, the Wastewater Treatment Department, and Wastewater Support Services. Allocation for each of these departments as well as debt service and capital projects are provided in the budget that is approved by the Board of Trustees.

TOTAL OPERATING BUDGET –\$ 7.1 MILLION

Collection
System

\$2.5 million

Wastewater
Treatment

\$2.8 million

Support
Services

\$1.8 million

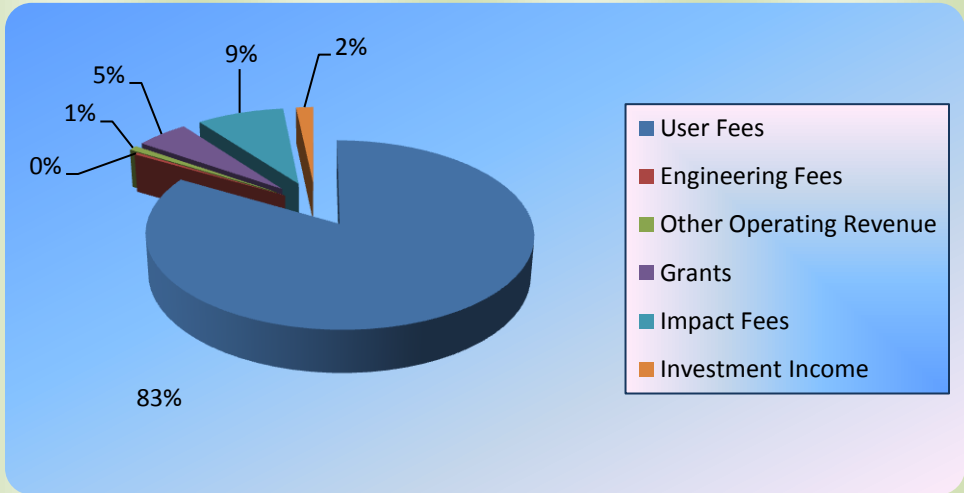
- *Reduce I & I*
- *Operate & maintain the wastewater collection system*
- *Maintain the current level of service for the long-term*

- *Reclaim wastewater*
- *Protect human health*
- *Protect and enhance the ecological integrity of the watersheds*

- *Legal Services*
- *Financial Services*
- *Engineering Services*
- *Information Systems*
- *Human Resources*



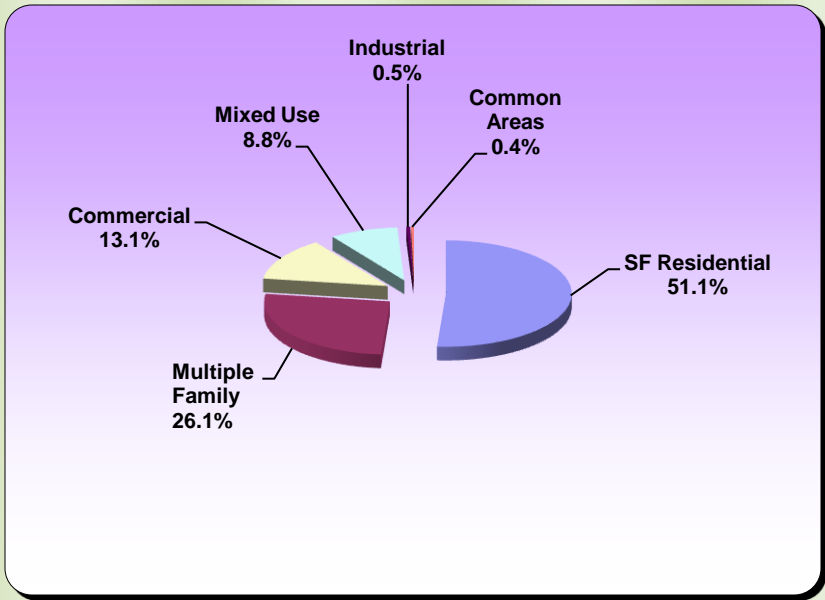
How is the District Funded?



We work as partners, soliciting input from our customers, using the strengths, skills, and knowledge of all District employees.

The Water Reclamation District receives funding from a variety of sources, including user fee charges, engineering fees, grants, impact fees and interest earnings. The 2011 adopted budget shows a \$229,560 increase in user fee revenue over the 2010 budget. An estimated increase of 100 residential equivalents (RE's) was used to calculate the anticipated user fee revenue.

USER FEE REVENUE COMES FROM A VARIETY OF CUSTOMERS





Additional Funding from the American Recovery and Reinvestment Act and the Natural Resources Conservation Services

The District was successful in securing federal American Recovery and Reinvestment Act Stimulus (ARRA) funding of \$300,000 in 2010. Additional funds from the Natural Resources Conservation Service (NRCS) and the Environmental Protection Agency (EPA) in the amount of \$464,000 are included in the 2011 budget. These grants are awarded on the local level by these federal agencies to benefit the soil, water, air, plants and animals that result in productive lands and healthy ecosystems. Particularly for the District, these funds are used for East Canyon Creek stream efforts.

