



## TUOLUMNE UTILITIES DISTRICT

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### Tuolumne Utilities District Board Meeting Report of August 10, 2010

Tuesday night, August 10th, Tuolumne Utilities District approved its Treated Water System Optimization Plan (Formerly Water Master Plan) and the District Budget for fiscal year 2010/2011.

In 2008 the Board adopted a Strategic Plan to set clear direction over all operational aspects of the District. A portion of the Strategic Plan Vision states that “the District will invest in our workforce and in infrastructure to provide high quality and efficient services”. One of the District Core Values in the Strategic Plan is that “we value sustainable infrastructure” stated Tom Scesa District Engineer. In order to meet the tactic of efficient services and in the belief of sustainable infrastructure, element 2.2 of the Strategic Plan was developed which called for the creation of a Treated Water System Optimization Plan to develop a comprehensive long term strategy for the replacement and upgrade of the Districts’ expensive infrastructure.

The plan will provide data to promote decision making, which ensures that the cost of our infrastructure is split equally to current and future generations of TUD customers, stated Pete Kampa General Manager.

A key aspect of this study is the in-depth comparison of project alternatives/progressive methods to enforce crucial decision making, Kampa said.

Director Day stated that the “Treated Water System Optimization Plan will help direct TUD for the next 20-50 years.”

TUD is pleased to have its 2010/11 fiscal year budget approved. This budget covers expenses from July 1, 2010 through June 30, 2011. There are three main sections in this budget, Water Revenue and Expense, Wastewater Revenue and Expense and the Capital Improvement/ Capital Purchase Schedule.

TUD staff and Board have worked hard to make sure all aspects of TUD’s budget have been thoroughly reviewed and the following management goals were established;

- Reduce Operating Cost
- Implement strategic plan elements
- Stabilize and reduce long term cost
- Provide clarity regarding operating versus capital costs/budget
- Insure regulatory compliance
- Invest in long term infrastructure improvements

Director Behee thanked the TUD staff for all their hard work and dedication in developing the fiscal year budget for 2010/2011.

TUD’s 2010/2011 Fiscal Year Budget can be viewed on TUD’s website:  
<http://www.tudwater.com> located on the home page.