AGENDA FOR THE WORK / STUDY MEETING OF THE CITY COUNCIL OF THE CITY OF SPRINGVILLE, UTAH COUNCIL CHAMBERS, 110 SOUTH MAIN STREET MAY 05, 2015 – 5:15 P.M.

AMENDED MAY 04, 2015 AT 3:57 P.M.

MAYOR AND COUNCIL DINNER – 4:45 P.M.

The Mayor and Council will meet in the Council Work Room for informal discussion and dinner. No action will be taken on any items.

CALL TO ORDER- 5:15 P.M.

COUNCIL BUSINESS

1. Calendar
   - May 10 – Mother's Day
   - May 12 – Work/Study Meeting 5:15 p.m.
   - May 15 – National Peace Officers Day
   - May 16 – Armed Forces Day
   - May 16 – Art Ball, Springville Museum of Art, 7:00 p.m.
   - May 19 – Work/Study Meeting 5:15 p.m., City Council Meeting 7:00 p.m.
   - May 25 – Memorial Day, City Offices Closed
   - May 25 – Veterans Memorial Service, Evergreen Cemetery 10:00 a.m.
   - June 1-8 – Candidate Filing Period (Three Councilmember Positions)

2. Discussion on this evening's Regular Meeting agenda items
   a) Invocation – Councilmember Creer
   b) Pledge of Allegiance – Councilmember Conover
   c) Consent Agenda
      4. Approval of City purchase orders required to be signed per Springville City Code §2-10-110(5)
      5. Approval of Minutes – August 19, 2014 Work Study Meeting
      6. Approval of the Springville City's Municipal Wastewater Planning Report for 2014 and Resolution
      7. ~~Approval of a Class "B" beer license for Side Car Café at Legends located at 1715 West 500 South, Springville, Utah – Fred Aegerter, Community Development Director~~

CERTIFICATE OF POSTING

The undersigned duly appointed City Recorder of Springville City, does hereby certify that the above notice and agenda was posted within the Springville City limits on May 01, 2015 at Springville City Hall, on the City Hall Notice Board, on the Springville City website at www.springville.org/agendasminutes on the Utah Public Notice Website at http://www.utah.gov/pmn/index.html and provided to at least one newspaper of general circulation within the geographic jurisdiction of the public body

/s/ Kim Rayburn, City Recorder

In compliance with the Americans with Disabilities Act, the City will make reasonable accommodations to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City Recorder at (801) 489-2700 at least three business days prior to the meeting.

3. **DISCUSSIONS/PRESENTATIONS**
   a) Discussion About Preparations for Summer Water Needs – Shaun Barker, Water Superintendent
   b) Training – Alex Roylance, Building and Grounds Director

4. **MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS**

5. **CLOSED SESSION**
   The Springville City Council may temporarily recess the regular meeting and convene in a closed session to discuss pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by Utah Code Annotated §52-4-205

ADJOURNMENT

CERTIFICATE OF POSTING
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/s/ Kim Rayburn, City Recorder

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AGENDA FOR THE REGULAR MEETING
OF THE CITY COUNCIL
OF THE CITY OF SPRINGVILLE, UTAH
COUNCIL CHAMBERS, 110 SOUTH MAIN STREET
MAY 05, 2015 – 7:00 P.M.
AMENDED MAY 04, 2015 AT 3:57 P.M.

CALL TO ORDER

INVOCATION AND PLEDGE
APPROVAL OF THE MEETING'S AGENDA
MAYOR'S COMMENTS

PUBLIC COMMENT: *Audience members may bring any item not on the agenda to the Mayor and Council's attention. Please complete and submit a "Request to Speak" form. Comments will be limited to two or three minutes, at the discretion of the Mayor. State Law prohibits the Council from acting on items that do not appear on the agenda.*

CEREMONIAL/PRESENTATION AGENDA

1. Swearing In of the 2015/2016 Youth City Council
2. A Resolution by the Mayor and City Council of Springville City Declaring 900 South from 800 East to 1350 East 'Red Devil Drive'
3. Presentation by Miss Pleasant Grove and Attendants

CONSENT AGENDA*

4. Approval of City purchase orders required to be signed per Springville City Code §2-10-110(5)
5. Approval of Minutes – August 19, 2014 Work Study Meeting
6. Approval of the Springville City's Municipal Wastewater Planning Report for 2014 and Resolution

REGULAR AGENDA

7. Consideration of Approval of a Class "B" beer license for Side Car Café at Legends located at 1715 West 500 South, Springville, Utah – Fred Aegerter, Community Development Director
8. Consideration of a Cooperative Agreement between the Utah Department of Transportation and Springville City for the 400 South Widening Project between Main Street and 400 East, Springville, Utah – Brad Stapley, Public Works Director

This meeting was noticed in compliance with Utah Code 52-4-202 on May 01, 2015. Agendas and minutes are accessible through the Springville City website at www.springville.org/agendasminutes. Council Meeting agendas are available through the Utah Public Meeting Notice website at http://www.utah.gov/pmn/index.html. Email subscriptions to Utah Public Meeting Notices are available through their website. - Kim Rayburn, City Recorder

The next regular Council Meeting will be held on May 19, 2015 at 7:00 p.m. in the Civic Center Council Chambers, 110 South Main Street, Springville, unless otherwise noticed. In compliance with the Americans with Disabilities Act, the City will make reasonable accommodations to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City Recorder at (801) 489-2700 at least three business days prior to the meeting.

*The Consent Agenda consists of items that are administrative actions where no additional discussion is needed. When approved, the recommendations in the staff reports become the action of the Council. The Agenda provides an opportunity for public comment. If after the public comment the Council removes an item from the consent agenda for discussion, the item will keep its agenda number and will be added to the regular agenda for discussion, unless placed otherwise by the Council.

9. Presentation and discussion of the tentative Fiscal Year 2015/2016 Springville City Budget, and a request to schedule a Public Hearing date and time for formal adoption of the Final Budget on June 16, 2015 – Bruce Riddle, Assistant City Administrator/Finance Director
10. Presentation and discussion of the tentative Spanish Fork/Springville Airport Budget for Fiscal Year 2015/2016, and a request to schedule a Public Hearing date and time for formal adoption of the Final Budget on June 16, 2015 – Bruce Riddle, Assistant City Administrator/Finance Director

MAYOR, COUNCIL AND ADMINISTRATIVE REPORTS

CLOSED SESSION

11. *The Springville City Council may temporarily recess the regular meeting and convene in a closed session to discuss pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by Utah Code Annotated §52-4-205*

ADJOURNMENT

This meeting was noticed in compliance with Utah Code 52-4-202 on May 01, 2015. Agendas and minutes are accessible through the Springville City website at www.springville.org/agendasminutes. Council Meeting agendas are available through the Utah Public Meeting Notice website at http://www.utah.gov/pmn/index.html. Email subscriptions to Utah Public Meeting Notices are available through their website. - Kim Rayburn, City Recorder

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RESOLUTION No. _____

A RESOLUTION BY THE MAYOR AND CITY COUNCIL OF SPRINGVILLE CITY DECLARING 900 SOUTH FROM 800 EAST TO 1350 EAST 'RED DEVIL DRIVE'

WHEREAS, the Springville High School Class of 2015 desires to make a positive impact on the community;

WHEREAS, the Springville High School Class of 2015 has approached the Mayor with a proposal to rename a portion of 900 South in honor of Springville High School;

WHEREAS, the Springville High School Class of 2015 has raised money to pay for the costs associated with renaming the road; and

WHEREAS, renaming a portion of 900 South will increase community and school spirit and encourage involvement in the community.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF SPRINGVILLE CITY, UTAH, as follows:

900 SOUTH FROM 800 EAST TO 1350 EAST SHALL HEREAFTER BE KNOWN AS

'RED DEVIL DRIVE'

APPROVED this _____ day of May, 2015.

_____
Wilford W. Clyde, Mayor

Attest:

_____
City Recorder

MINUTES FOR THE WORK/STUDY MEETING
OF THE CITY COUNCIL
OF THE CITY OF SPRINGVILLE, UTAH
MULTIPURPOSE ROOM, 110 SOUTH MAIN STREET
AUGUST 19, 2014 – 5:15 P.M.

The following are the minutes of the Work/Study Meeting of the Springville City Council. The meeting was held on **Tuesday, August 19, 2014 at 5:15 p.m.** in the Springville City Multi-Purpose Conference Room, 110 South Main Street, Springville, Utah. Adequate notice of this meeting, as required by law, was posted in the Civic Center and on the City's website, and delivered to members of the Council, media, and interested citizens.

Mayor Wilford W. Clyde presided. In addition to Mayor Clyde, the following were present: Councilmember Richard Child, Councilmember Christopher Creer, Councilmember Dean Olsen, Councilmember Craig Conover, Councilmember Chris Sorensen, City Administrator Troy Fitzgerald, Assistant City Administrator/Finance Director Bruce Riddle, Assistant City Administrator/City Attorney John Penrod, and City Recorder Kim Rayburn. Also present were: Community Development Director Fred Aegerter, Public Works Director Brad Stapley, Public Safety Director Scott Finlayson, Building and Grounds Director Alex Roylance, Recreation Director Charles Keeler, Administrative Services Manager Rod Oldroyd, and Museum of Art Director Dr. Rita Wright.

MAYOR AND COUNCIL DINNER – 4:45 P.M.

The Mayor and Council will meet in the Council Work Room for informal discussion and dinner. No action will be taken on any items.

CALL TO ORDER

Mayor Clyde welcomed the Council, staff, and audience as he called the meeting to order at 5:18 p.m.

COUNCIL BUSINESS

1. Calendar
   - August 22 – City Council Retreat Noon
   - September 1 – Labor Day (City Offices Closed)
   - September 2 – Work/Study Meeting 5:15 p.m., City Council Meeting 7:00 p.m.
   - September 9 – Work/Study Meeting 5:15 p.m.
   - September 10-12 – ULCT Annual Conference – Salt Lake City
   - **September ~~13~~ 20th – Heritage Days**
   - September 13 – Planes, Trains and Automobiles, Spanish Fork/Springville Airport 10:00 a.m. – 4:00 p.m.
   - September 16 – Work/Study Meeting 5:15 p.m., City Council Meeting 7:00 p.m.
   - September 20 – Contactors Park Dedication 10:00 a.m.

2. Discussion on this evening's Regular Meeting agenda items
   a) Invocation – Councilmember Sorensen
   b) Pledge of Allegiance – Councilmember Olsen
   c) Consent Agenda
      2. Approval of all City purchase orders properly signed (Springville City Code §2-10-110(5))
      3. Approval of Minutes – April 15, 2014 Work/Study Meeting
      4. Approval of the Appointments of Patrick Monney and Elizabeth Crandall to the Power Board
      5. Approval of Springville and Spanish Fork Cities partnering with a developer to improve a 10-acre portion of the airport – Bruce Riddle, Assistant City Administrator/Finance Director
      6. Approval of the Spanish Fork/Springville Airport FAA Grant Offer and Construction Bid – Bruce Riddle, Assistant City Administrator/Finance Director

3. **DISCUSSIONS/PRESENTATIONS**
   a) **Swim Lessons by Non-City Instructors and Other Private Business Use of City Facilities** – Charles Keeler, Recreation Director

Director Keeler discussed five separate cases of swimming lessons being conducted by outside contractors and stated he would like to clarify the policy. Current contracts with outside entities were discussed as well as other communities faced with the same problem. On July 30, 2014 City Attorney Penrod called a meeting with Library, Museum of Art, Parks and Golf to discuss how they may be affected with this type of use. It was noted that rental programs should not overlap public swim. Director Keeler commented the Parks and Recreation Board reviewed the issue and their concern is that individuals are running a business at the pool and do not meet the same requirements that other entities do by contracts. Director Keeler asked for the Council's input and direction.

Councilmember Creer stated he attended the Parks and Recreation Board meeting and the Board was not interested in having individuals use the pool to teach lessons without meeting the requirements.

Councilmember Conover asked about other areas such as soccer fields, baseball fields and tennis courts. Director Keeler replied for ongoing games they are required to meet the requirements and pay applicable fees.

City Attorney Penrod noted it is a concern if these types of occurrences are making it so citizens are unable to use the pool.

Councilmember Sorensen commented he has been in discussions regarding rental and land use agreements and stated it needs to be controlled and an agreement needs to be signed to protect the City and employees. He encouraged participation for all facilities. Councilmember Child expressed it needs to be consistent.

Director Keeler explained swimming lessons are full and there is a need for more openings and lessons.

Staff was directed to make arrangements for an agreement and look into the possibility of accommodating when possible.

b) **The Future of the CTC Program** – Shannon Acor, CTC Coordinator

Mayor Clyde commended CTC Coordinator Acor for her presentation recently at the new Junior High School.

Ms. Acor addressed the Mayor and Council and asked how they would like to see prevention efforts going forward. Ms. Acor previewed the history of the program and explained the program started as Art City Substance Abuse Program (ASAP) and moved to the Communities that Care (CTC) model a national program.

Dallas Earnshaw Chairman of the CTC Board and Brain Alba a Utah County Health representative expounded upon the program noting the focus is on preventing substance abuse, promoting mental health, addressing alcohol and marijuana use and mental health treatment. Mr. Earnshaw reported the CTC model has requirements the City will need to agree to follow in order to receive Federal Funding from Utah County. Mr. Earnshaw stated the Utah County model and training did not cover the needs and reach out to the whole community. The amount of hours required for training with the current program has caused key leaders to lose interest.

Ms. Acor stated moving forward they need more key leader involvement and reported on September 8 and 10, 2014 they are holding suicide prevention training for community leaders and parents to get educated.

Councilmember Olsen asked if many calls come in requesting help for substance abuse. Ms. Acor responded there have been some; most are requesting information on how to help kids with mental health issues. Brian Alba commented he has been involved for three years, and during events, parents do come forward with concerns.

Councilmember Sorensen stated there are so many groups competing for funds. He suggested involving the different groups and combine activities and work with them. Ms. Acor replied collaboration is a key factor. She noted Kerry Oman advisor over the Youth City Council has agreed to have some participation.

Mayor Clyde commented he has received positive comments about the Mayor Awards and recognition of the youth and appreciates their good example.

Ms. Acor stated she would like to put information in the City Source Newsletter about how to nominate youth for the Mayor Awards. She also stated the ASAP name with substance abuse in the name seems negative and she would like to see the name be Communities that Care.

Councilmember Olsen thanked Ms. Acor for all of her work.

c) **Everbridge, Citizen Alert** – Scott Finlayson, Public Safety Director

Chief Finlayson described the Everbridge Citizen Alert system. He explained the different groups that can send messages and the option to receive Mapleton alerts. The system can also be used for Utility shutoff notices.

Chief Finlayson reviewed the different information sources for the system; Nebo School District including Mapleton, the White Pages and the Yellow Pages. The system is setup to prevent duplications, a chart shows who received the message, those that verified receiving the message and those not confirming. He stated they are working on replying to messages and confirming receipt.

Councilmember Sorensen expressed it should only have the requirement to respond on emergency issues.

Councilmember Child asked about opting into the system. Chief Finlayson replied when you opt in, you can select what you are interested in and what areas you want to be notified about.

Councilmember Sorensen asked who is in charge of program. Chief Finlayson replied he is with Administrative Services Manager Rod Oldroyd and IT Manager John Gleave. City Administrator Fitzgerald explained Manager Oldroyd is working on a policy for the program. Chief Finlayson expressed we have learned we need to be very careful about how many messages are being sent, in one hour it made over 40,000 attempts to contact people in Springville.

Councilmember Sorensen stated it is a good system and there are growing pains with a new system.

Administrator Fitzgerald reported there is a mobile version, it is not as robust, but there is the ability to see what is going on when away from the City.

Chief Finlayson described there are specific areas outlined for power, if an outage is reported they can send a message to the area involved quickly. Administrator Fitzgerald replied if water is out for an area they can notify the neighborhoods involved.

Mayor Clyde suggested to be careful and balance the number of messages going out and stated it is a great communication system for the community.

d) **Training –** John Penrod, Assistant City Administrator/City Attorney

City Attorney Penrod explained the City Purchasing Policy, ordinance and procurement authority.

4. **MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS**

5. **CLOSED SESSION**

The Springville City Council may temporarily recess the regular meeting and convene in a closed session to discuss pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by Utah Code Annotated §52-4-205

There was none.

ADJOURNMENT

COUNCILMEMBER SORENSEN MOVED TO ADJOURN THE WORK/STUDY MEETING OF THE SPRINGVILLE CITY COUNCIL AT 6.55 P.M. COUNCILMEMBER OLSEN SECONDED THE MOTION, ALL VOTED AYE.

S T A F F R E P O R T

DATE: April 7, 2015

TO: Mayor and City Council

FROM: Juan Garrido, Storm Water/Waste Water Superintendent

SUBJECT: **MUNICIPAL WASTEWATER PLANNING PROGRAM ANNUAL REPORT**

RECOMMENDATION

Move to adopt resolution _____, which approves Springville City's Municipal Wastewater Planning Report for 2014.

GOALS, OBJECTIVES AND STRATEGIES AT ISSUE

The Springville City General Plan discusses "Community Services and Facilities" and contains the following goal:

> *To provide functionally effective community facilities and services to support a safe, healthy, and vibrant community life.*

Objective 7 of this goal is to:

> *Provide a wastewater collection and treatment system that protects the health and safety of the City, is economical, and is designed to meet the needs of Springville City now and in the future.*

Strategy 7B within this objective encourages City staff to:

> *Adopt and carry out a system maintenance program (e.g., viewing the lines to identify problems, cleaning out lines to ensure capacity is maintained and the chance for back-up reduced).*

Strategy 7C within this objective encourages City staff to:

> *Continue working to ensure compliance with state and federal laws.*

This resolution verifies that the City's waste water collections system is being inspected, cleaned and repaired; and the waste water reclamation facility is in compliance with federal, and state permit requirements.

DISCUSSION

The Municipal Wastewater Planning Annual Report is a program established by the State of Utah Department of Environmental Quality to assists cities in their awareness of their wastewater collection and treatment facilities.

The purpose of the Municipal Wastewater Planning Annual Report is to allow Springville City to identify and solve potential problems in the Wastewater Collection System and the Wastewater Treatment Plant before they become serious and costly.

The report is a self-assessment report developed by the Department of Environmental Quality. It includes, but is not limited to the following sections and subsections:

- **Collection system**
  - I. System Age
  - II. Bypasses
  - III. New Development
  - IV. Operator Certification
  - V. Facility Maintenance
  - VI. SSMP Evaluation
  - VII. Subjective Evaluation
- **Mechanical Plant (Wastewater Treatment Plant)**
  - I. Influent Information
  - II. Effluent Information
  - III. Facility Age
  - IV. Bypasses
  - V. Solids Handling
  - VI. New Development
  - VII. Operator Certification
  - VIII. Facility Maintenance
  - IX. Subjective Evaluation
- **Financial Evaluation**
  - I. Operation and Maintenance
  - II. Capital Improvements
  - III. General Questions
  - IV. Project Needs

BENEFITS TO COMPLETING THE SELF-ASSESSMENT REPORT

Cities are requested to fill out and return the Self-Assessment Report and receive the following benefits when they do so:

- Completion of the Self-Assessment Report gives Springville City additional points on the Utah Wastewater Project Priority List/System. The Priority List is used to allocate funds under the wastewater grant and loan programs.
- The results are used to focus on State's technical assistance programs.
- Operator(s) completing these forms will be given operational continuing education units (CEU's) for each form returned.

FISCAL IMPACT

No expenditures, however the possibility of grant and loan assistance is increased by participating in this program.

STATE OF UTAH

MUNICIPAL WASTEWATER PLANNING PROGRAM

SELF-ASSESSMENT REPORT

FOR

SPRINGVILLE

2014

Resolution Number _____

MUNICIPAL WASTEWATER PLANNING PROGRAM RESOLUTION

RESOLVED that ***SPRINGVILLE*** informs the Water Quality Board the following actions were taken by the ***CITY COUNCIL***

1. Reviewed the attached Municipal Wastewater Planning Program Report for 2014.

2. Have taken all appropriate actions necessary to maintain effluent requirements contained in the UPDES Permit (If Applicable).

Passed by a (majority) (unanimous) vote on

_____
(date)

_____ _____

Mayor/Chairman Attest: Recorder/Clerk

Municipal Wastewater Planning Program (MWPP)
Collection System Section

Owner Name: SPRINGVILLE

Name and Title of Contact Person:

Rick Roberts

POTW Manager

Phone: 801-489-2745

E-mail: rroberts@springville.org

PLEASE SUBMIT TO STATE BY: May 1, 2015

Mail to: MWPP - Department of Environmental Quality
Division of Water Quality
195 North 1950 West
P.O. Box 144870
Salt Lake City, Utah 84114-4870
Phone : (801) 536-4300

Form completed by

Rick Roberts

Part I: SYSTEM AGE

A. What year was your collection system first constructed (approximately)?

Year 1935

B. What is the oldest part of your present system?

Oldest part 80 years

Part II: BYPASSES

A. Please complete the following table:

Question	Number	Points Earned	Total Points
How many days last year was there a bypass, overflow or basement flooding by untreated wastewater in the system due to rain or snowmelt?	0	0 times = 0 points 1 time = 5 points 2 times = 10 points 3 times = 15 points 4 times = 20 points 5 or more = 25 points	0
How many days last year was there a bypass, overflow or basement flooding by untreated wastewater due to equipment failure? (except plugged laterals)	1	0 times = 0 points 1 time = 5 points 2 times = 10 points 3 times = 15 points 4 times = 20 points 5 or more = 25 points	5
		TOTAL PART II =	5

B. The Utah Sewer Management Program defines sanitary sewer overflows into two classes. Below include the number of SSOs that occurred in 2014:

Number of Class 1 SSOs in Calendar year 2014 1

Number of Class 2 SSOs in Calendar year 2014 0

Class 1- a Significant SSO means a SSO or backup that is not caused by a private lateral obstruction or problem that:

(a) effects more than five private structures;
(b) affects one or more public, commercial or industrial structure(s);
(c) may result in a public health risk to the general public;
(d) has a spill volume that exceeds 5,000 gallons, excluding those in single private structures; or
(e) discharges to Waters of the state.

Class 2 – a Non-Significant SSO means a SSO or backup that is not caused by a private lateral obstruction or problem that does not meet the Class 1 SSO criteria.

C. Please specify whether the SSOs were caused a contract or tributary community, etc.

N/A

Part III: NEW DEVELOPMENT

A. Please complete the following table:

Question	Points Earned	Total Points
Has an industry (or other development) moved into the community or expanded production in the past two years, such that either flow or wastewater loadings to the sewerage system were significantly increased (10 - 20%)?	No = 0 points Yes = 10 points	0
Are there any major new developments (industrial, commercial, or residential) anticipated in the next 2- 3 years, such that either flow or BOD_5 loadings to the sewerage system could significantly increase (25%)?	No = 0 points Yes = 10 points	0
	TOTAL PART III =	0

B. Approximate number of new residential sewer connections in the last year

80 new residential connections

C. Approximate number of new commercial/industrial connections in the last year

8 new commercial/industrial connections

D. Approximate number of new population serviced in the last year

1241 new people served

Part IV: OPERATOR CERTIFICATION

A. How many collection system operators are currently employed by your facility?

6 collection system operators employed

B. What is/are the name(s) of your DRC operator(s)?

Alan Robinson

C. You are required to have the collection DRC operator(s) certified at ***Grade III***

What is the current grade of the DRC operator(s)? Grade III

D. State of Utah Administrative Rules requires all operators considered to be in DRC to be appropriately certified. List all the operators in your system by their certification class.

Not Certified	2
Small Lagoons	
Collection I	
Collection II	1
Collection III	1
Collection IV	2

E. Please complete the following table:

Question	Points Earned	Total Points
Is/are your DRC operator(s) currently certified at the appropriate grade for this facility? (see C)	Yes = 0 points No = 50 points	0
How many continuing education units has each of the DRC operator(s) completed over the last 3 years?	3 or more = 0 points less than 3 = 10 points	0
	TOTAL PART IV =	0

Part V: FACILITY MAINTENANCE

A. Please complete the following table:

Question	Points Earned	Total Points
Do you follow an annual preventative maintenance program?	Yes = 0 points No = 30 points	0
Is it written?	Yes = 0 points No = 20 points	0
Do you have a written emergency response plan?	Yes = 0 points No = 20 points	0
Do you have an updated operations and maintenance manual	Yes = 0 points No = 20 points	0
Do you have a written safety plan?	Yes = 0 points No = 20 points	0
	TOTAL PART V =	0

Part VI: SSMP EVALUATION

A. Has your system completed its Sewer System Management Plan (SSMP)?

Yes ___x___ NO _____

B. If the SSMP has been completed then has the SSMP been public noticed?

No ___x___ Yes, included date of public notice _____

C. Has the SSMP been approved by the permittee's governing body at a public meeting?

Yes ___x___ NO _____

D. During the annual assessment of the operation and maintenance plan were any adjustments needed based on the performance of the plan?

No ___x___ If yes, what components of the plan were changed (i.e. line cleaning, CCTV inspections and manhole inspections and/or SSO events)

_____

_____

E. During 2014 was any part of the SSMP audited as part of the five year audit?

No ___x___

If yes, what part of the SSMP was audited and were changed made to the SSMP as a result of the audit? _____

_____

_____

_____

F. Has your system completed its *System Evaluation and Capacity Assurance Plan* (SECAP) as defined by the Utah Sewer Management Program?

Yes ___x___ NO _____

The following are required completion dates that the SSMP and SECAP based on population. The SSMP and SECAP must be public noticed and approved by the permittee's governing body in order to be considered complete.

Program	Population				
	< 2,000	2,000 - 3,500	3,501 – 15,000	15,001 – 50,000	> 50,000
SSMP	3-31-16	3-31-16	9-30-15	3-31-15	9-30-14
SECAP	Optional	9-30-17	9-30-16	3-31-16	9-30-15

SSMP Signatory Requirement

I certify under penalty of law that this document and all attachments were prepared under my direction or supervision in accordance with a system designed to assure that qualified personnel properly gather and evaluate the information submitted. Based on my inquiry of the person or persons who manage the system, or those persons directly responsible for gathering the information, the information submitted is, to the best of my knowledge and belief, true, accurate and complete. I am aware that there are significant penalties for submitting false information, including the possibility of fine and imprisonment for knowing violations.

Juan Garrido _____ 4/3/15 _____

Signature of Signatory Official — Date

_____ Superintendent _____

Print Name of Signatory Official — Title

The signatory official is the person authorized to sign permit documents, per R317-8-3.4.

Part VII: SUBJECTIVE EVALUATION

This section should be with the system operators.

A. Describe the physical condition of the sewer collection system: (lift stations, etc. included)

Lift Stations- good condition

Collections System- overall good condition, we have identified problem areas that receive constant maintenance, and immediate repairs are conducted as critical problems are found.

B. What sewerage system improvements does the community have under consideration for the next 10 years?

Lift Stations- Replacing pump control panel and transfer switch at Valtek pump station, Replacing 2 pumps at West Fields pump station, and building a larger wet well at Oak Brook pump station.

Collections System- Rehab of 100 S from 400 E to 800 E, any main pipe lines that are not in the public right of way.

C. Explain what problems, other than plugging have you experienced over the last year

None

D. Is your community presently involved in formal planning for system expansion/upgrading? If so explain.

Installed 3000 feet of main line from 1500 W to 950 W along the future 700 S road.

E. Does the municipality/district pay for the continuing education expenses of operators?

ALWAYS x SOMETIMES _____ NO _____

If they do, what percentage is paid?

approximately 100 %

F. Is there a written policy regarding continuing education and training for wastewater operators?

YES x NO _____

G. Any additional comments? (Attach additional sheets if necessary.)

_____

_____

_____

_____

_____

_____

_____

_____

_____

_____

_____

_____

_____

POINT SUMMATION

Fill in the values from Parts II through V in the blanks provided in column 1. Add the numbers to determine the MWPP point total that your wastewater facility has generated for the past twelve months.

Part	Points
II	5
III	0
IV	0
V	0
Total	5

Municipal Wastewater Planning Program (MWPP)
Mechanical Plant Section

Owner Name: *SPRINGVILLE*

Name and Title of Contact Person:

Rick Roberts

POTW Manage

Phone: 801-489-2745

E-mail: rroberts@springville.org

PLEASE SUBMIT TO STATE BY: May 1, 2015

Mail to: MWPP - Department of Environmental Quality
Division of Water Quality
195 North 1950 West
P.O. Box 144870
Salt Lake City, Utah 84114-4870
Phone : (801) 536-4300

Form completed by

Rick Roberts

Part I: INFLUENT INFORMATION

A. Please update (if needed) the average design flow and average design BOD_5 and TSS loading for your facility.

	Average Design Flow (MGD)	Average Design BOD_5 Loading (lbs/day)	Average Design TSS Loading (lbs/day)
Design Criteria	7.7	20,140	10,293
90% of the Design Criteria	6.2	16,112	8,234

B. Please list the average monthly flows in millions of gallons per day (MGD) and BOD_5 and TSS loadings in milligrams per liter (mg/L) ***received*** at your facility during 2014. (Calculate the BOD_5 and TSS loadings in pounds per day (lbs/day).

Month	(1) Average Monthly Flow (MGD)	(2) Average Monthly BOD_5 Concentration (mg/L)	(3) Average BOD_5 Loading (lbs/day) 1	(4) Average Monthly TSS Concentration (mg/L)	(5) Average TSS Loading (lbs/day) 2
January	3.49	332	9,663	179	5,210
February	3.83	293	9,359	159	5,079
March	3.62	348	10,506	184	5,555
April	3.48	317	9,200	170	4,934
May	3.61	288	8,671	153	4,606
June	3.73	300	9,332	164	5,102
July	3.83	305	9,742	154	4,919
August	3.76	261	8,185	142	4,453
September	3.69	327	10,063	177	5,447
October	3.38	390	10,994	194	5,469
November	3.24	382	10,322	202	5,458
December	3.29	367	10,070	191	5,241
Average	3.58	326	9,676	172	5,123

1 BOD_5 Loading (3) = Average Monthly Flow (1) x Average Monthly BOD_5 Concentration (2) x 8.34
2 TSS Loading (5) = Average Monthly Flow (1) x Average Monthly TSS Concentration (4) x 8.34

C. Refer to the information in A & B to determine a point value for your facility. Please enter the points for each question in the blank provided.

Question	Number	Points Earned	Total Points
How many times did the average monthly flow (Part B., Column 1) to the wastewater facility exceed 90% of design flow?		0 = 0 points 1 - 2 = 10 points 3 - 4 = 20 points 5 or more = 30 points	0
How many times did the average monthly flow (Part B., Column 1) to the wastewater facility exceed the design flow?		0 = 0 points 1 - 2 = 20 points 3 - 4 = 40 points 5 or more = 60 points	0
How many times did the average monthly BOD_5 loading (Part B., Column 3) to the wastewater facility exceed 90% of the design loading?		0-1 = 0 points 1 - 2 = 10 points 3 - 4 = 20 points 5 or more = 30 points	0
How many times did the average monthly BOD_5 loading (Part B., Column 3) to the wastewater facility exceed the design loading?		0 = 0 points 1 - 2 = 20 points 3 - 5 = 40 points 5 or more = 60 points	0
		TOTAL PART I =	0

Part II: EFFLUENT INFORMATION

A. Please list the average monthly BOD_5, TSS, Ammonia (NH_3), monthly maximum Cl_2, minimum monthly DO, and 30-day geometric averages for Fecal and Total Coliform,or E-Coli produced by your facility during 2014.

Month	(1) BOD_5 (mg/L)	(2) TSS (mg/L)	(3) Fecal Coliform (#/100 mL)	(4) Total Coliform (#/100 mL)	(5) E-Coli	(6) Cl_2 (mg/L)	(7) DO (mg/L)	(8) NH_3 (mg/L)
	Whole Numbers Only					One Decimal Place Only		
January	5	4			1		6.1	0.2
February	5	4			1		5.8	0.5
March	5	4			1		5.8	0.2
April	5	4			2		5.3	0.2
May	5	4			1		5.2	0.4
June	5	4			3		5.1	0.4
July	5	4			2		5.2	0.2
August	5	4			1		5.1	0.2
September	5	4			3		5.8	0.3
October	5	4			1		5.5	0.2
November	6	6			1		6.1	0.4
December	5	4			2		5.8	0.4
Average	5.1	4.2			1.6		5.6	0.3

B. Please list the monthly average permit limits for the facility in the blanks below.

	BOD_5 ($CBOD_5$) (mg/L)	maximum Cl_2 (mg/L)	NH_3 (mg/L)	minimum DO (mg/L)
Monthly Permit Limit	25	N/A	1/1/14 4.2 4/1/14 1.8	5.0
80% of the Permit Limit	20	N/A	1/1/14 3.4 4/1/14 1.35	6.0

C. Refer to the information in A & B and your operating reports to determine a point values for your facility.

Question	Number	Points Earned	Total Points
How many months did the effluent BOD_5 ($CBOD_5$) exceed 80% of monthly permit limit?		0 -1 = 0 points 2 = 5 points 3 = 10 points 4 = 15 points 5 or more = 20 points	0
How many months did the effluent BOD_5 ($CBOD_5$) exceed the monthly permit limits?		0 = 0 points 1 - 2 = 10 points 3 or more = 20 points	0
How many months did the effluent TSS exceed 20 mg/L?		0 -1 = 0 points 2 = 5 points 3 = 10 points 4 = 15 points 5 or more = 20 points	0
How many months did the effluent TSS exceed 25 mg/L?		0 = 0 points 1 - 2 = 10 points 3 or more = 20 points	0
How many times did the Cl_2 exceed permit limit?		0 = 0 points 1 - 2 = 15 points 3 or more = 30 points	N/A
How many times did the NH_3 exceed permit limits?		0 = 0 points 1 - 2 = 15 points 3 or more = 30 points	0
How many times did the DO not meet permit limit?		0 = 0 points 1 - 2 = 15 points 3 or more = 30 points	0
How many months did the 30-day fecal coliform exceed 200 #/100 mL?		0 = 0 points 1 - 2 = 10 points 3 or more = 20 points	N/A
How many months did the 30-day total coliform exceed 2,000 #/100 mL?		0 = 0 points 1 - 2 = 10 points 3 or more = 20 points	N/A
How many months did the 30-day E-coli exceed 126 #/100 mL?		0 = 0 points 1 - 2 = 20 points 3 or more = 40 points	0
		TOTAL PART II =	0

Part III: FACILITY AGE

In what year were the following process units constructed or underwent a major upgrade? To determine a point score subtract the construction or upgrade year from 2014.

Points = Age = Present Year - Construction or Upgrade Year.

Enter the calculated age below.

If the point total exceeds 20 points, enter only 20 points.

Unit Process	Current Year	Construction or Last Upgrade Year	Age = Points
Headworks	2014	1999	16
Primary Treatment	2014	1997	18
Secondary Treatment	2014	2009	5
Solids Handling	2014	2009	5
Disinfection	2014	2009	5
		TOTAL PART III (not greater than 20) =	20

Part IV: BYPASSES

Please complete the following table:

Question	Number	Points Earned	Total Points
How many days in the past year was there a bypass or overflow of untreated wastewater due to high flows?	0	0 = 0 points 1 = 5 points 2 = 10 points 3 = 15 points 4 = 20 points 5 or more = 25 points	0
How many days in the last year was there a bypass or overflow of untreated wastewater due to equipment failure?	0	0 = 0 points 1 = 5 points 2 = 10 points 3 = 15 points 4 = 20 points 5 or more = 25 points	0
		TOTAL PART IV =	0

Part V: SOLIDS HANDLING

A. Please complete the following table:

Current Disposal Method (check all that apply)	Points Earned	Total Points
Landfill	Class B = 0 points < Class B = 50 points	0
Land Application	Site Life 0 - 5 years = 20 points 5 - 10 years = 10 points 10+ years = 0 points	0
Give Away/Distribution and Marketing	Class A = 10 points Class B = 20 points	10
	TOTAL PART V =	10

Part VI: NEW DEVELOPMENT

A. Please complete the following table:

Question	Points Earned	Total Points
Has an industry (or other development) moved into the community or expanded production in the past two years, such that either flow or wastewater loadings to the sewerage system were significantly increased (10 - 20%)?	No = 0 points Yes = 10 points	0
Are there any major new developments (industrial, commercial, or residential) anticipated in the next 2- 3 years, such that either flow or BOD_5 loadings to the sewerage system could significantly increase (25%)?	No = 0 points Yes = 10 points	0
Have you experienced any upset due to septage haulers?	No = 0 points Yes = 10 points	0
	TOTAL PART VI =	0

Part VI: NEW DEVELOPMENT (cont.)

B. Approximate number of new residential sewer connections in the last year

80 new residential connections

C. Approximate number of new commercial/industrial connections in the last year

8 new commercial/industrial connections

D. Approximate number of new population serviced in the last year

1,241 new people served

Part VII: OPERATOR CERTIFICATION

A. How many operators are currently employed by your facility?

6 operator(s) employed

B. What is/are the name(s) of your DRC operator(s)?

Rick Roberts

C. You are required to have the treatment DRC operator(s) certified at GRADE III.

What is the current grade of the DRC operator(s)? III

D. State of Utah Administrative Rules Require that all operators considered to be in DRC to be appropriately certified. List all the operators in your system by their certification class.

Not Certified	2
Treatment I	1
Treatment II	1
Treatment III	1
Treatment IV	1

Part VII: OPERATOR CERTIFICATION (cont.)

E. Please complete the following table:

Question	Points Earned	Total Points
Is/are your DRC operator(s) currently certified at the appropriate grade for this facility? (see C)	Yes = 0 points No = 50 points	0
How many continuing education units has each of the DRC operator(s) completed over the last 3 years?	3 or more = 0 points less than 3 = 10 points	0
	TOTAL PART VII =	0

Part VIII: FACILITY MAINTENANCE

A. Please complete the following table:

Question	Points Earned	Total Points
Do you follow an annual preventative maintenance program?	Yes = 0 points No = 30 points	0
Is it written?	Yes = 0 points No = 20 points	0
Do you have a written emergency response plan?	Yes = 0 points No = 20 points	0
Do you have an updated operations and maintenance manual	Yes = 0 points No = 20 points	0
Do you have a written safety plan?	Yes = 0 points No = 20 points	0
	TOTAL PART VIII =	0

Part IX: SUBJECTIVE EVALUATION

This section should be completed with the facility operators.

A. Do you consider your wastewater facility to be in good physical and structural condition?

YES ___X___ NO _____

If NOT, why?

_____

_____

_____

_____

_____

B. What improvements do you think the plant will need in the next 5 years?

We are planing on constructing an anoxic tank, chemical feed system for Phosphorous removal and sludge thickening system to increase holding time in the digesters.

_____

_____

C. Where there any backups into basements at any point in the collection system in 2014.

YES _____ NO ___X___

Why? (do not include backups due to clogged laterals)

_____

_____

_____

D. Does the municipality/district pay for the continuing education expenses of operators?

ALWAYS ___X___ SOMETIMES _____ NO _____

If so, what percentage do they pay?

approximately ___100___ %

E. Is there a written policy regarding continuing education and training for wastewater operators?

YES X NO _____

F. Have you done any major repairs or mechanical equipment replacement in 2014? (do not include construction or upgrade projects)

YES X NO _____

G. What was the approximate cost for those repairs or replacements?

$ 50,000

H. Any additional comments? (Attach additional sheets if necessary.)

POINT SUMMATION

Fill in the values from Parts I through VIII in the blanks provided in column 1. Add the numbers to determine the MWPP point total that your wastewater facility has generated for the past twelve months.

Part	Points
I	0
II	0
III	20
IV	0
V	10
VI	0
VII	0
VIII	0
Total	30

Municipal Wastewater Planning Program (MWPP)
Financial Evaluation Section

Owner Name: *SPRINGVILLE*

Name and Title of Financial Contact Person:

Rick Roberts

POTW Manage

Phone: 801-489-2745

E-mail: rroberts@springville.org

PLEASE SUBMIT TO STATE BY: May 1, 2015

Mail to: MWPP - Department of Environmental Quality
Division of Water Quality
195 North 1950 West
P.O. Box 144870
Salt Lake City, Utah 84114-4870
Phone : (801) 536-4300

NOTE: This questionnaire has been compiled for your benefit by a state sponsored task force comprised of representatives of local government and service districts. It is designed to assist you in making an evaluation of your wastewater system and financial planning. Please answer questions as accurately as possible to give you the best evaluation of your facility. If you need assistance please call, Emily Cantŏn. Utah Division of Water Quality: (801) 536-4342.

I. Definitions: The following terms and definitions may help you complete the worksheets and questionnaire:

User Charge (UC) - A fee established for one or more class(es) of users of the wastewater treatment facilities that generate revenues to pay for costs of the system.

Operation and Maintenance Expense - Expenditures incurred for materials, labor, utilities, and other items necessary for managing and maintaining the facility to achieve or maintain the capacity and performance for which it was designed and constructed.

Repair and Replacement Cost - Expenditures incurred during the useful life of the treatment works for obtaining and installing equipment, accessories, and/or appurtenances necessary to maintain the existing capacity and the performance for which the facility was designed and constructed.

Capital Needs - Cost to construct, upgrade or improve the facility.

Capital Improvement Reserve Account - A reserve established to accumulate funds for construction and/or replacement of treatment facilities, collection lines or other capital improvement needs.

Reserve for Debt Service - A reserve for bond repayment as may be defined in accordance with terms of a bond indenture.

Current Debt Service - Interest and principal costs for debt payable this year.

Repair and Replacement Sinking Fund - A fund to accumulate funds for repairs and maintenance to fixed assets not normally included in operation expenses and for replacement costs (defined above).

Part I: OPERATION AND MAINTENANCE

Complete the following table:

Question	Points Earned	Total
Are revenues sufficient to cover operation, maintenance, and repair & replacement (OM&R) costs ***at this time***?	YES = 0 points NO = 25 points	0
Are the projected revenues sufficient to cover operation, maintenance, and repair & replacement (OM&R) costs for the ***next five years***?	YES = 0 points NO = 25 points	0
Does the facility have sufficient staff to ensure proper O&M?	YES = 0 points NO = 25 points	0
Has a dedicated sinking fund been established to provide for repair & replacement costs?	YES = 0 points NO = 25 points	0
Is the repair & replacement sinking fund adequate to meet anticipated needs?	YES = 0 points NO = 25 points	0
	TOTAL PART I =	0

Part II: CAPITAL IMPROVEMENTS

Complete the following table:

Question	Points Earned	Total
Are present revenues collected sufficient to cover all costs and provide funding for capital improvements?	YES = 0 points NO = 25 points	0
Are projected funding sources sufficient to cover all projected capital improvement costs for the ***next five years***?	YES = 0 points NO = 25 points	0
Are projected funding sources sufficient to cover all projected capital improvement costs for the ***next ten years***?	YES = 0 points NO = 25 points	0
Are projected funding sources sufficient to cover all projected capital improvement costs for the ***next twenty years***?	YES = 0 points NO = 25 points	0
Has a dedicated sinking fund been established to provide for future capital improvements?	YES = 0 points NO = 25 points	0
	TOTAL PART II =	0

Part III: GENERAL QUESTIONS

Complete the following table:

Question	Points Earned	Total
Is the wastewater treatment fund a separate enteprise fund/account or district?	YES = 0 points NO = 25 points	0
Are you collecting ***95%*** or more of your sewer billings?	YES = 0 points NO = 25 points	0
Is there a review, at least annually, of user fees?	YES = 0 points NO = 25 points	0
Are bond reserve requirements being met if applicable?	YES = 0 points NO = 25 points	0
	TOTAL PART III =	0

Part IV: PROJECTED NEEDS

Estimate as best you can the following:

Cost of projected capital improvements (in thousands)	2015	2016	2017	2018	2019
	1.003	0.928	0.908	0.798	0.724

Point Summation

Fill in the values from Parts I through III in the blanks provided in column 1. Add the numbers to determine the MWPP point total that reflects your present financial position for meeting your wastewater needs.

Part	Points
I	0
II	0
III	0
Total	0

RESOLUTION #2015-

A RESOLUTION BY THE CITY COUNCIL OF SPRINGVILLE CITY, UTAH, TO INFORM THE STATE OF UTAH WATER QUALITY BOARD OF ACTIONS TAKEN CONCERNING THE MUNICIPAL WASTEWATER PLANNING PROGRAM REPORT FOR 2014

WHEREAS, the Municipal Wastewater Planning Program is a program established by the State of Utah Department of Environmental Quality to assist cities in evaluating their wastewater and treatment facilities, their financial planning for current and future needs, and to assess their preparedness for future development potential.

WHEREAS, the purpose of the Municipal Wastewater Planning Annual Report is to allow Springville City to identify and solve potential problems in the Wastewater Collection System and the Wastewater Treatment Plant before they become serious and costly;

WHEREAS, there are benefits for Springville City that may be accrued by completion of the Self-Assessment Report, to wit: Springville City will receive additional points on the Utah Wastewater Project Priority List/System, which is used to allocate funds under the wastewater grant and loan programs; the results of the report are used to focus the State's technical assistance programs; and, Springville City's employee operators will be given operational continuing education units (CUE's) for completing the report.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of Springville City, Utah that:

1. The City Council acknowledges to the State of Utah Water Quality Board that they have received and reviewed the attached Municipal Wastewater Planning Program Report for 2014, and
2. The City Council has implemented all appropriate actions necessary to maintain the effluent requirements contained in the Utah Pollutant Discharge Elimination System (UPDES) Permit.

Passed this 21st day of April, 2015

_____
Wilford W. Clyde, Mayor

Attest:

_____
Kim Rayburn, City Recorder

S T A F F R E P O R T

DATE: May 1, 2015

TO: Honorable Mayor and City Council

FROM: Heather Bakker, Business Licensing

SUBJECT: CLASS B BEER LICENSE FOR SIDE CAR CAFÉ AT LEGENDS

RECOMMENDED MOTION

Motion to APPROVE THE ISSUANCE OF A CLASS B BEER LICENSE TO **SIDE CAR CAFÉ AT LEGENDS LOCATED AT 1715 WEST 500 SOUTH**

BACKGROUND

Springville City Municipal Code requires any person engaging in the business of beer retailer, in bottles, original containers, or draft, within the limits of the City to first procure a license from the City as provided in Title 7, Chapter 3.

- No license may be granted to sell beer in any dance hall, theater, or in the proximity of any church or school.
- The license shall at all times be conspicuously displayed on the premises.
- All licensees shall comply with the Utah Alcoholic Beverage Control Act and the regulations of the Utah Alcoholic Beverage Control Commission.
- All licensed premises shall be subject to inspection by any officer, agent, or peace officer of the City, the State Liquor Control Commission, or the Utah County Health Department; and every licensee shall at the request of the Utah County Board of Health furnish to it samples of beer which the licensee shall have for sale.
- A person under the age of twenty-one (21) may not sell beer on the premises of a beer retailer for off-premise consumption.
- It shall be unlawful to sell beer to any person under the age of twenty-one (21) years, or to any person who is intoxicated or under the influence of an intoxicating beverage.
- It shall be unlawful to advertise the sale of beer, except under such regulations as are made by the Alcoholic Beverage Control Commission.
- Licensed premises shall be kept brightly illuminated at all times while occupied for business, and no booth, blind or stall shall be maintained unless all tables, chairs, and occupants, if any therein, are kept open to the full view from the main floor at the entrance of such licensed premises.
- No licensee shall violate the terms of the license issued; nor, unless he shall be so licensed, shall he sell beer in the original containers, or draft beer for consumption on the premises, or permit any beer to be consumed on the premises.

- It shall be unlawful for any person to sell beer to any person between the hours of 12:00 midnight and 6:00 a.m.
- It shall be unlawful for any person to sell beer through a "drive-up" window, meaning that beer cannot be sold or dispensed to any person sitting in a motor vehicle or on a motorcycle.
- If a beer retailer sells alcoholic beverages for off-premise consumption, the beer retailer shall not place any alcoholic beverage for sale or storage within fifteen (15) feet of any and all of the beer retailer's customer entrances.
- A licensee involved in the transaction of retail beer sales for off-premise consumption (Class "A" retail sales) shall require any and all employees who directly supervise the sale of beer to a customer for consumption off the premises, or who sells beer to a customer for consumption off the premises, to obtain a Certificate of Completion from a statewide alcohol training and education seminar as required by Utah State Code Section 32A-10-103 and 62A-15-401.
- All employees of a Licensee involved in the transaction of retail beer sales will be required to possess and wear a unique identification badge while on duty. This badge shall be worn on the front of the employee's clothing, visible above the waist, bearing the first or last name, initials, or unique identification letters or numbers that are sufficiently large to be clearly visible and identifiable.
- The Licensee is required to inform the City of any employee possessing a valid certificate whose employment is terminated for conduct that would be punishable under the statutes or ordinances regulating alcoholic beverages.
- Licensees shall maintain a record of badges assigned and the record must be available for immediate inspection. The record must include the employee's full name, address, and driver license number or similar identification number.
- Licensees shall permit law enforcement officers and Utah County Health Department employees to conduct random compliance checks on licensee's premises.

DISCUSSION

The Code requires the applicant to meet several requirements before a license is issued.

1. Any applicant, partner, managing agent, officer or director who holds at least 20-percent stock of the applicant corporation will not be allowed to sell beer at retail unless he shall be of good moral character, over the age of 21, and a citizen of the United States
2. A license shall not be issued to anyone who has been convicted of any felony, or any violation of a federal, state or city law concerning the sale, manufacture, distribution, warehousing, adulteration, or transportation of alcoholic beverages.
3. A license shall not be issued to anyone who has been convicted of a violation relating to alcoholic beverages, or of drunken driving, or of keeping a gambling or disorderly house.
4. One Class "B" license will be available to a Tavern or other qualified applicant for every 6,000 people within the City of Springville as determined by the most recent

Governor's Office of Budget and Planning report. The report shall be rounded to the nearest 1,000 people and the number of licenses available shall always be rounded down to a whole number.

5. No on-premise beer retailer premises shall be established and no Class "B" license shall be granted to any person to sell beer within 180 feet of any public or private school, church, public library, public playground, or park and it shall be unlawful for any person to sell beer for consumption on the premises on which the beer is sold within 180 feet of any public or private school; The distance shall be measured in a straight line from the nearest entrance of the building where the beer is or will be sold to the nearest property boundary of the public or private school, church, public library, public playground, or park.

Side Car Cafe at Legends is owned by Legends Investments. They are in good standing with the Division of Corporations and Commercial Code. Mr. & Mrs. Salisbury will provide a background check before the May 5, 2015 City Council.

This is a new restaurant serving beer and wine in Springville City. There are no schools, churches, public libraries, public playgrounds, or parks in the vicinity.

FISCAL IMPACT

The business license fee for the year has been paid by Legends Investments. The beer license fee ($300.00) and application fee ($100.00) has been collected. Expenses anticipated by the City are costs for the enforcement of the beer licensing provisions by the police department and code enforcement officer.

Heather Bakker
Business Licensing

Attachments

cc: Kim Rayburn, City Recorder

S T A F F R E P O R T

DATE: May 5, 2015

TO: Mayor and City Council

FROM: Bradley D. Stapley, Director of Public Works

SUBJECT: 400 SOUTH WIDENING – UDOT COOPERATIVE AGREEMENT

RECOMMENDED ACTION

Motion to approve a Cooperative Agreement between the Utah Department of Transportation (UDOT) and Springville City for the purpose of improving traffic flow on 400 South between 100 West and 400 East in Springville City by:

- Removing all on-street parallel and diagonal parking
- Making minor location adjustments to curb & gutter along 400 South, and
- Configuring the roadway surface to two travel lanes each direction with a center two-way left-turn lane along the entire length of the project.

GOALS, OBJECTIVES AND STRATEGIES AT ISSUE

The Springville City General Plan's Transportation and Circulation section lists the following goal:

> *To provide and maintain a vibrant multi-modal transportation network that encourages flow, safety, and a consideration for the aesthetics of the community.*

SUMMARY OF ISSUES/FOCUS OF ACTION

This Cooperative Agreement between UDOT and Springville City will allow the use of State and Federal funds to increase the capacity of 400 South between 100 West and 400 East by adding an additional travel lane in each direction, plus a two-way left-turn lane between the travel lanes along the entire length of the project.

The new lane configurations will be identical to the five lanes in current use just west of Main Street on 400 South.

DISCUSSION

This project is made possible through grant monies from the Federal Government and the State of Utah. A total of $860,000 is available for this project as follows:

- UDOT to pay Springville City's "6.67% Match" of the total project cost: $ 50,741.46
- UDOT to pay additional funding for roadway improvements: $ 99,258.54
- Federal Funds through MAG to pay: $710,000.00

The Cooperative Agreement also states that *"UDOT may contribute additional funds to the project to replace the current radio communication between the signals at 200 East and 400 East, with the signal at US-89 (Main Street)."*

FISCAL IMPACT

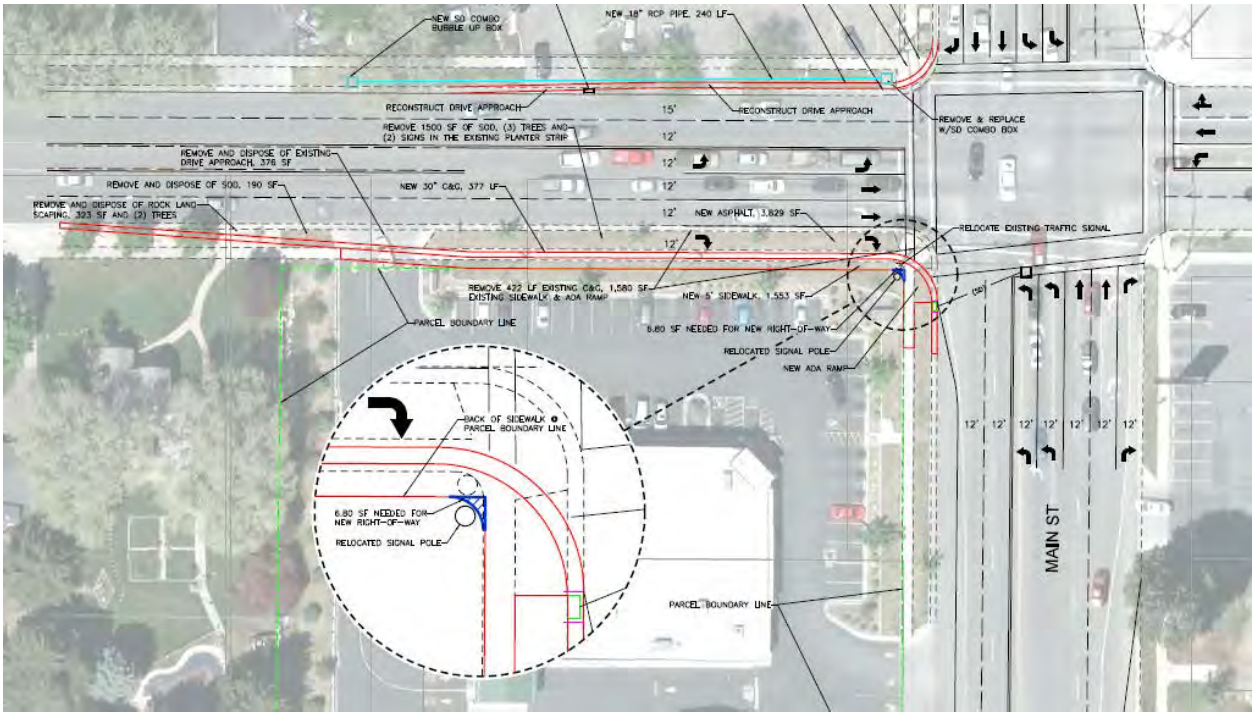
There is no monetary impact to the City if the project costs are kept within the $860,000 budget amount.

Should the cost of the project exceed the $860,000 budgeted amount, or should the City request improvements beyond the project scope, those costs would be the City's responsibility.

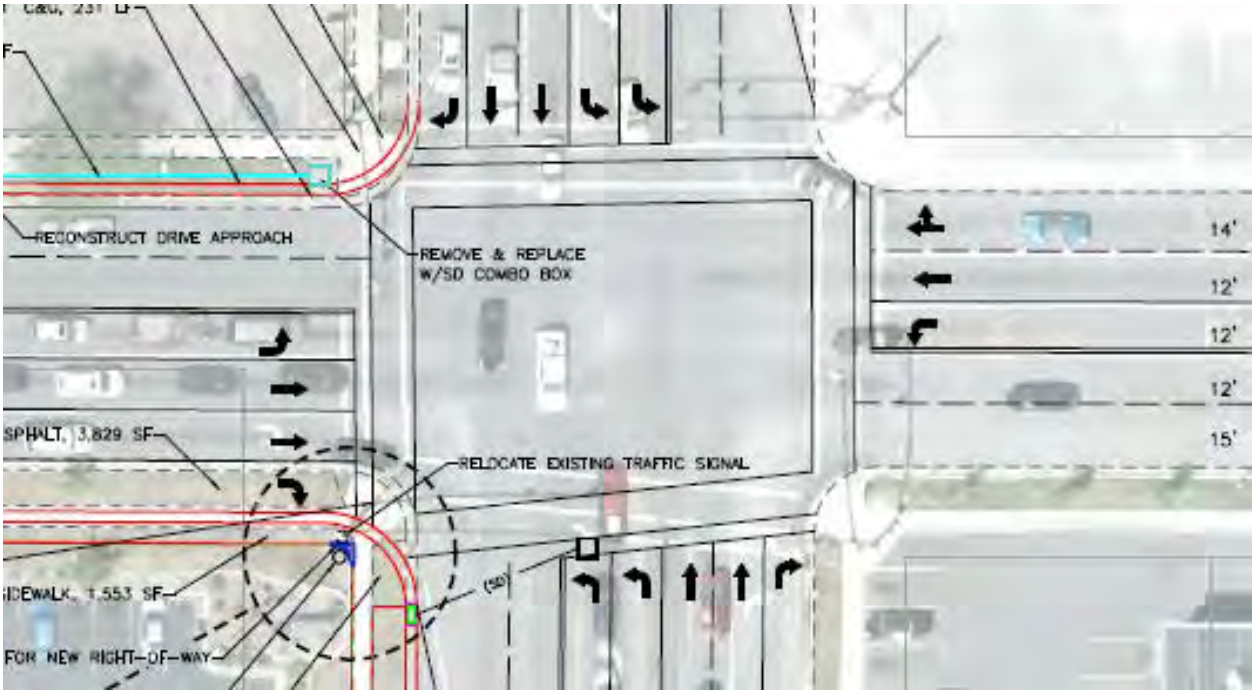
PROJECT HIGHLIGHTS

400 South Widening Project Limits

PROJECT HIGHLIGHTS (continued)

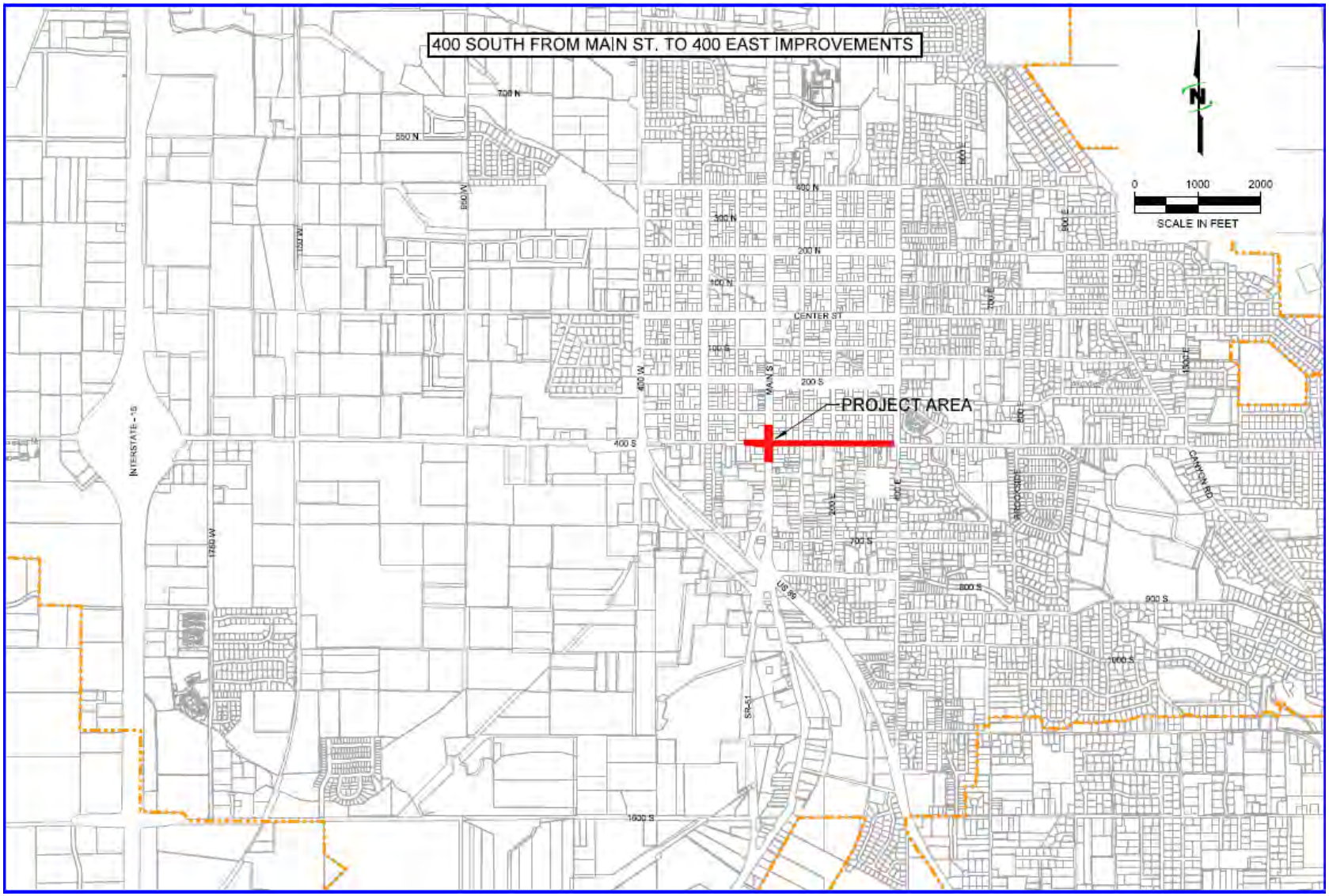


Facilitated Right-Turn Movement toward Mapleton



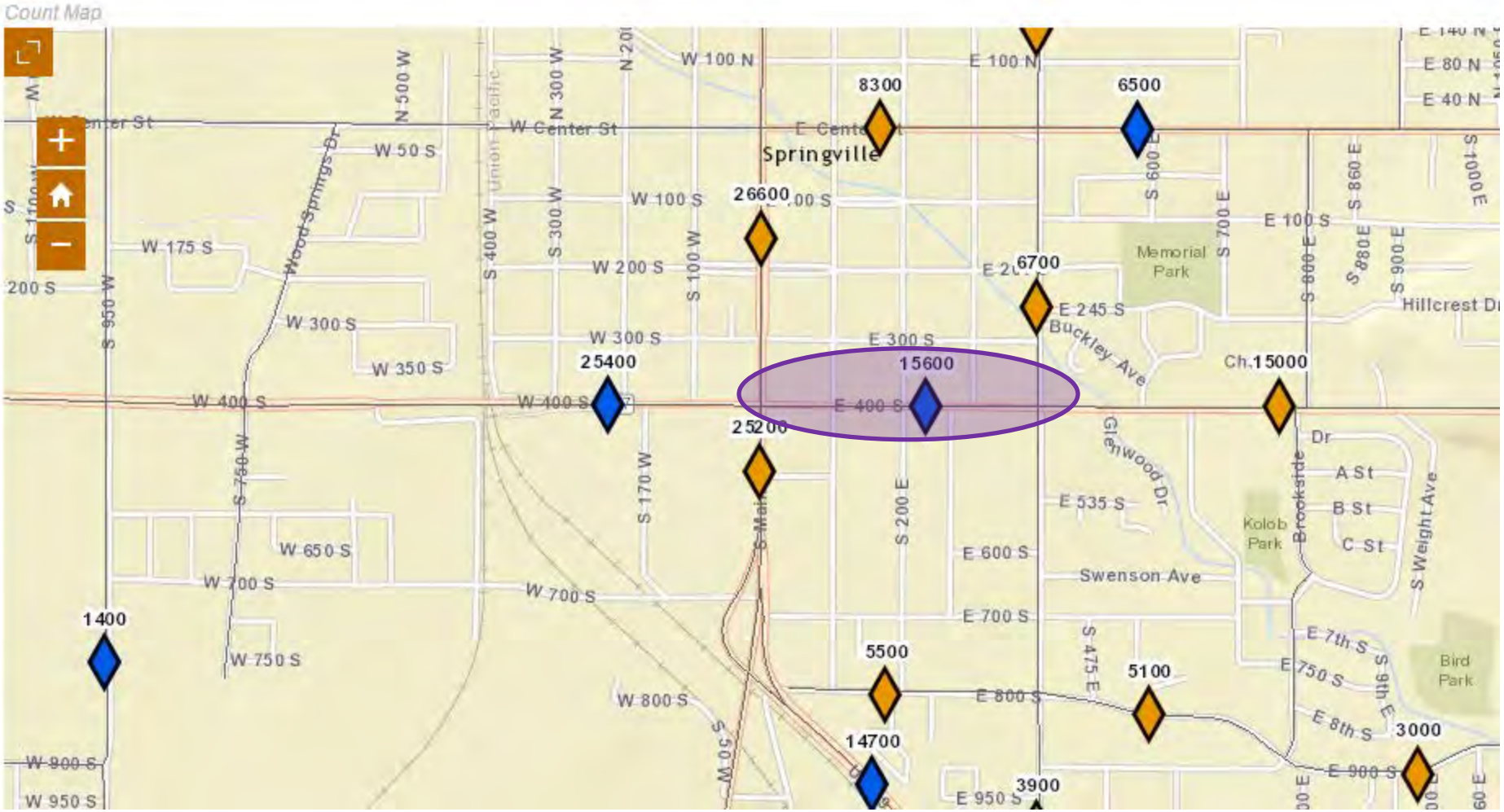
Two Travel Lanes each direction on 400 South. Dual Left-Turn Lanes each direction from Main Street on to 400 South

400 South Widening Project



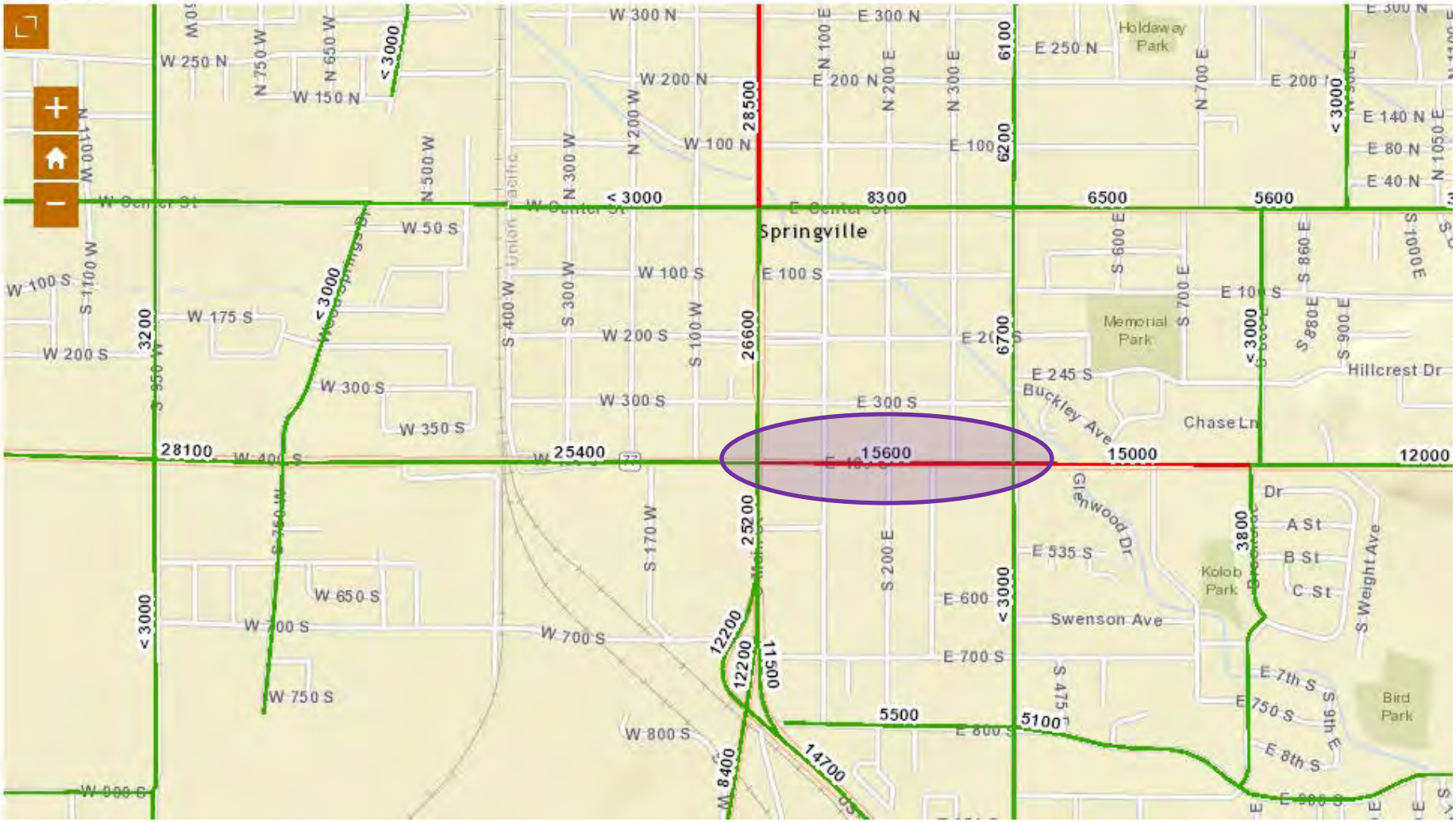
Count Locations Map

Count Locations Map



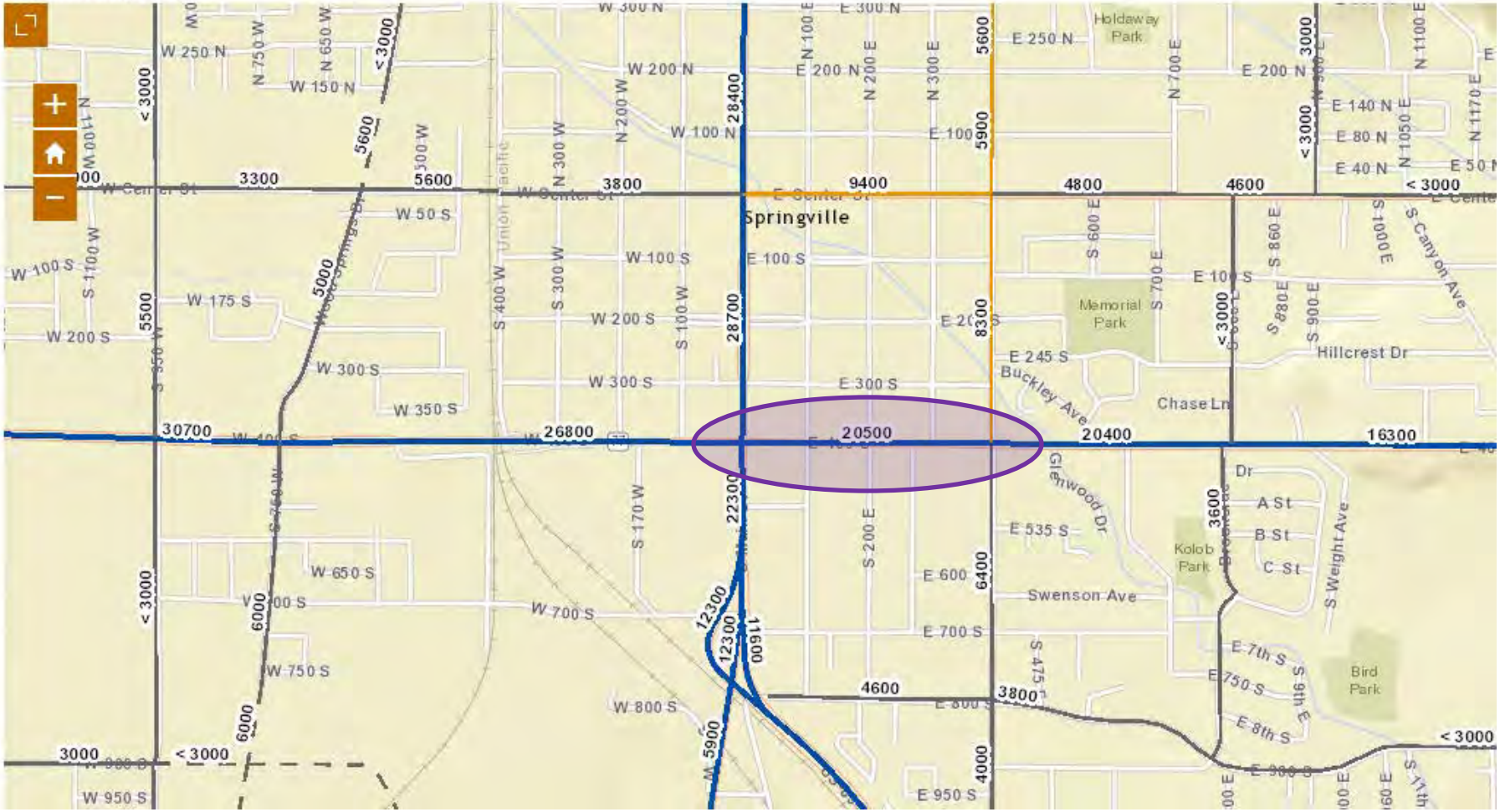
Existing Level of Service

Existing LOS



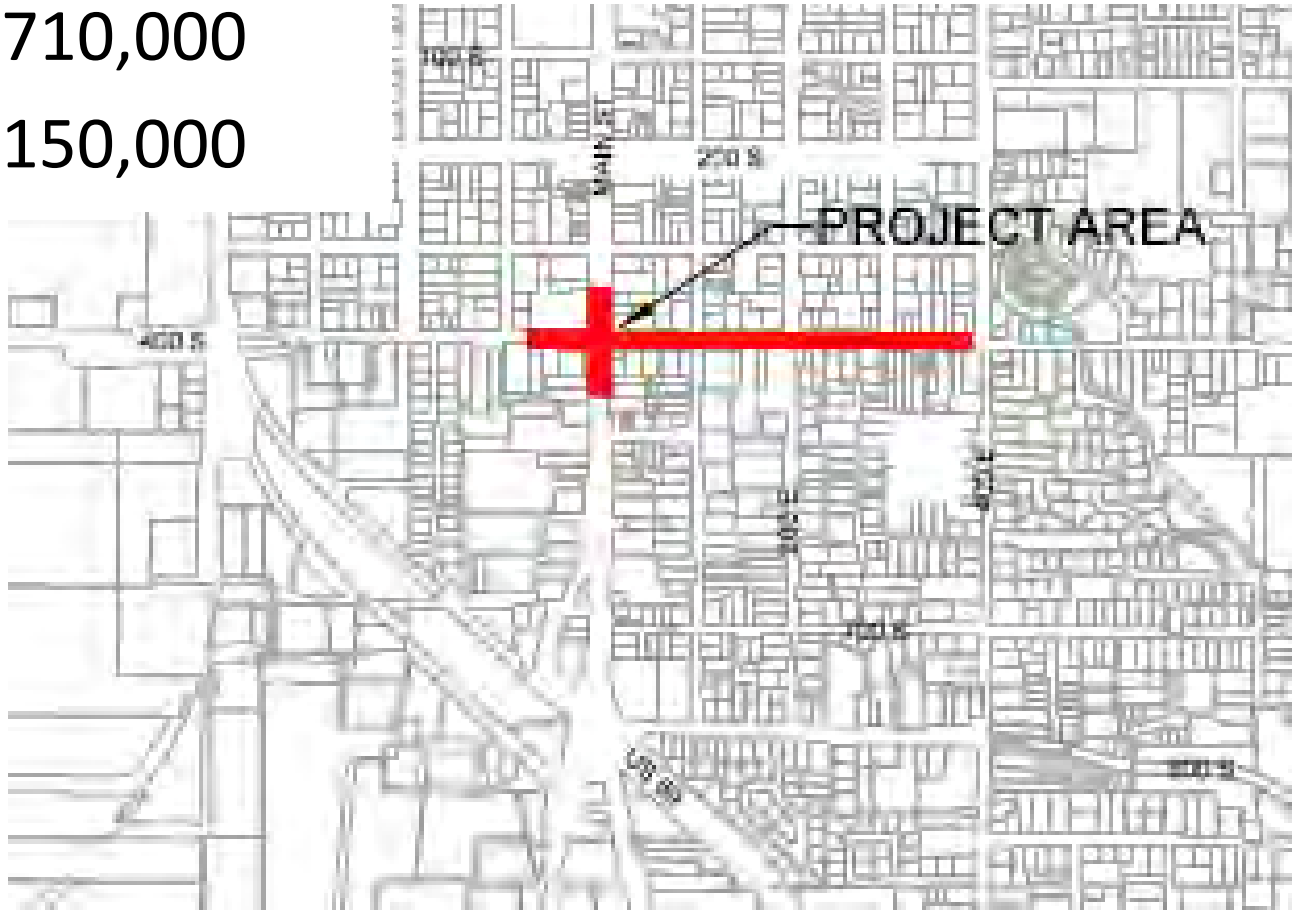
2040 Roadway Network

Future Roadway Network



400 South Widening Project

- Fully Funded Project
  - MAG $710,000
  - UDOT $150,000



400 SOUTH FROM MAIN ST. TO 400 EAST IMPROVEMENTS
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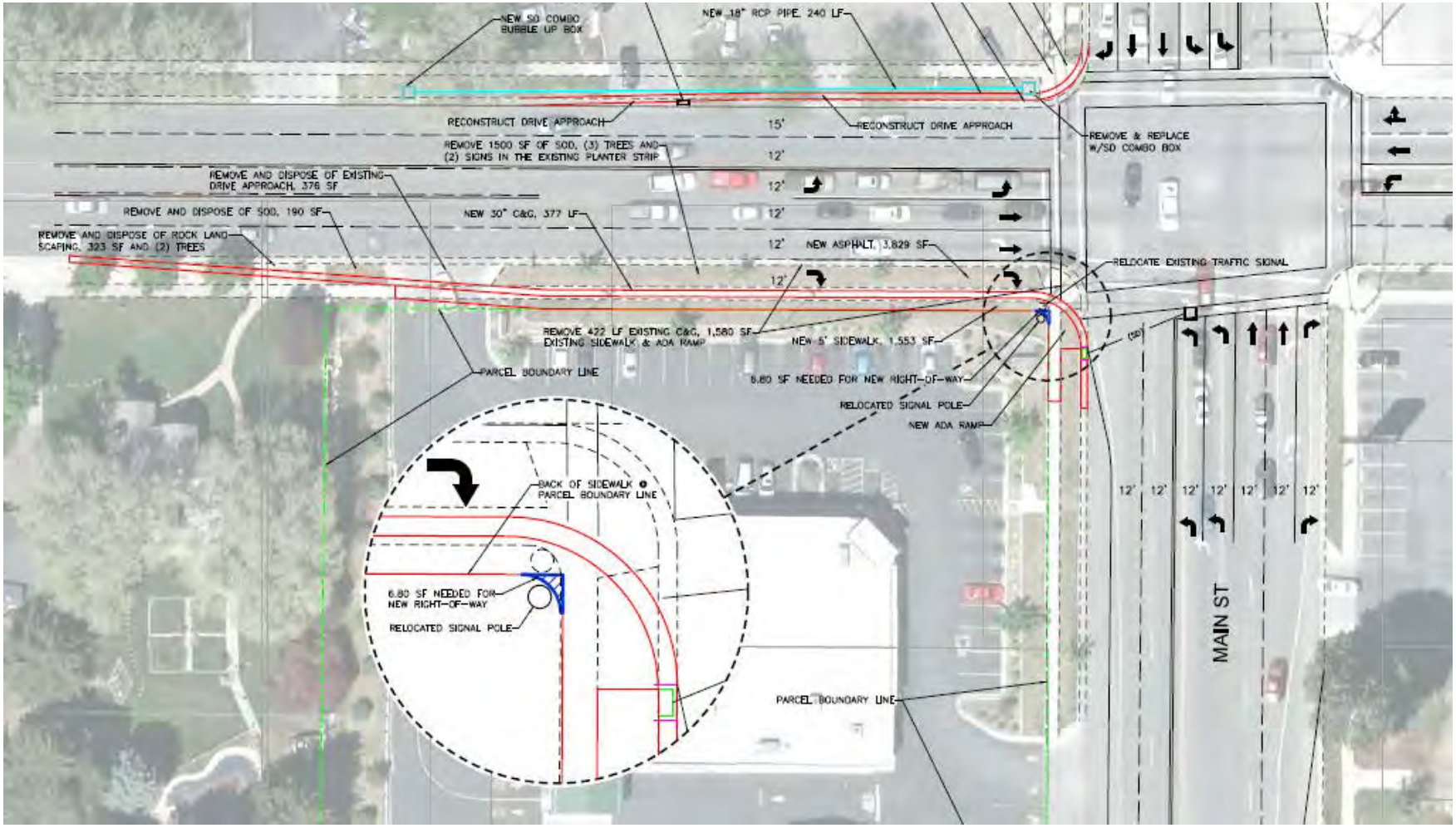
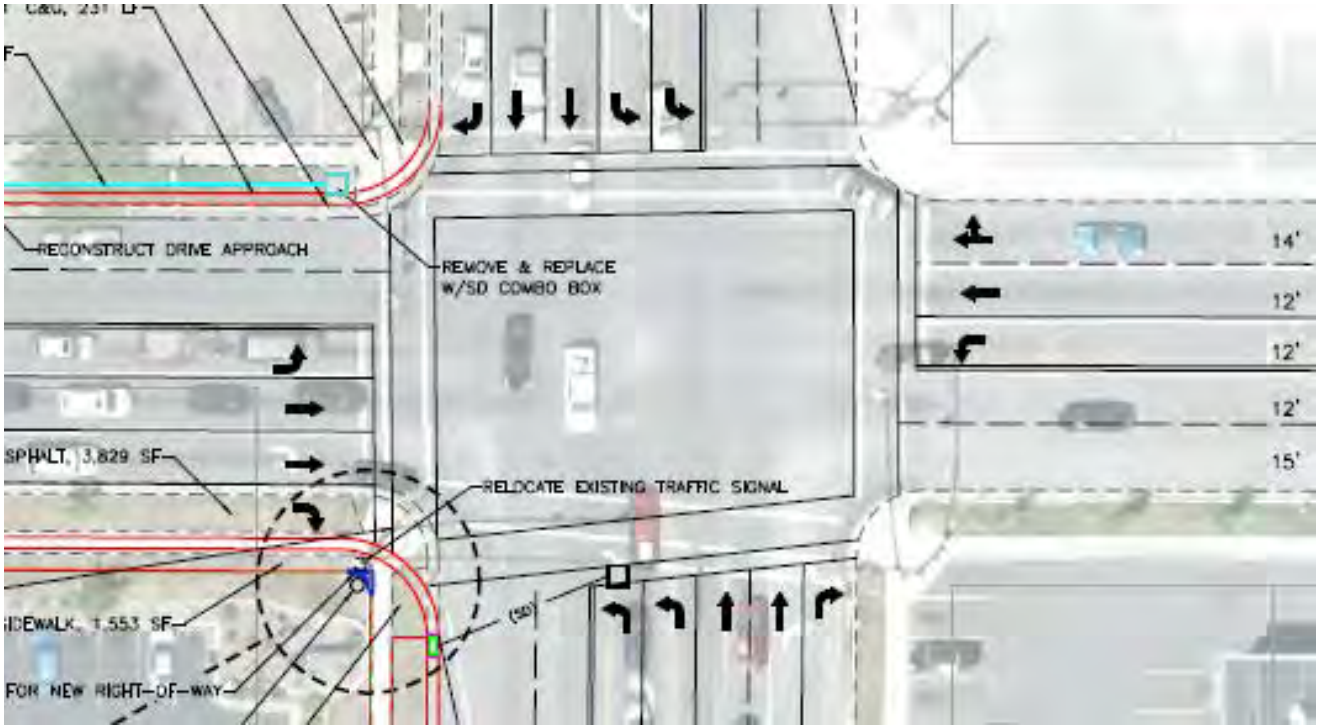
0
100
200
SCALE IN FEET
200 S
300 S
400 S
500 S
100 W
100 E
200 E
300 E
400 E
MAIN ST
NEW C&G
NEW STRIPING
NEW CURB, GUTTER AND SIDEWALK

- Alleviate Congestion along the 400 S Corridor
  - Facilitate Right-Turn Movement from Eastbound 400 S to Southbound HWY 89



400 South Widening Project

- Alleviate Congestion along the 400 S Corridor
  - Improve Traffic Flow along 400 South from Main Street to 400 East.



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100 E
200 E
300 E
400 E
NEW C&G
NEW STRIPING
NEW CURB, GUTTER AND SIDEWALK

Issues

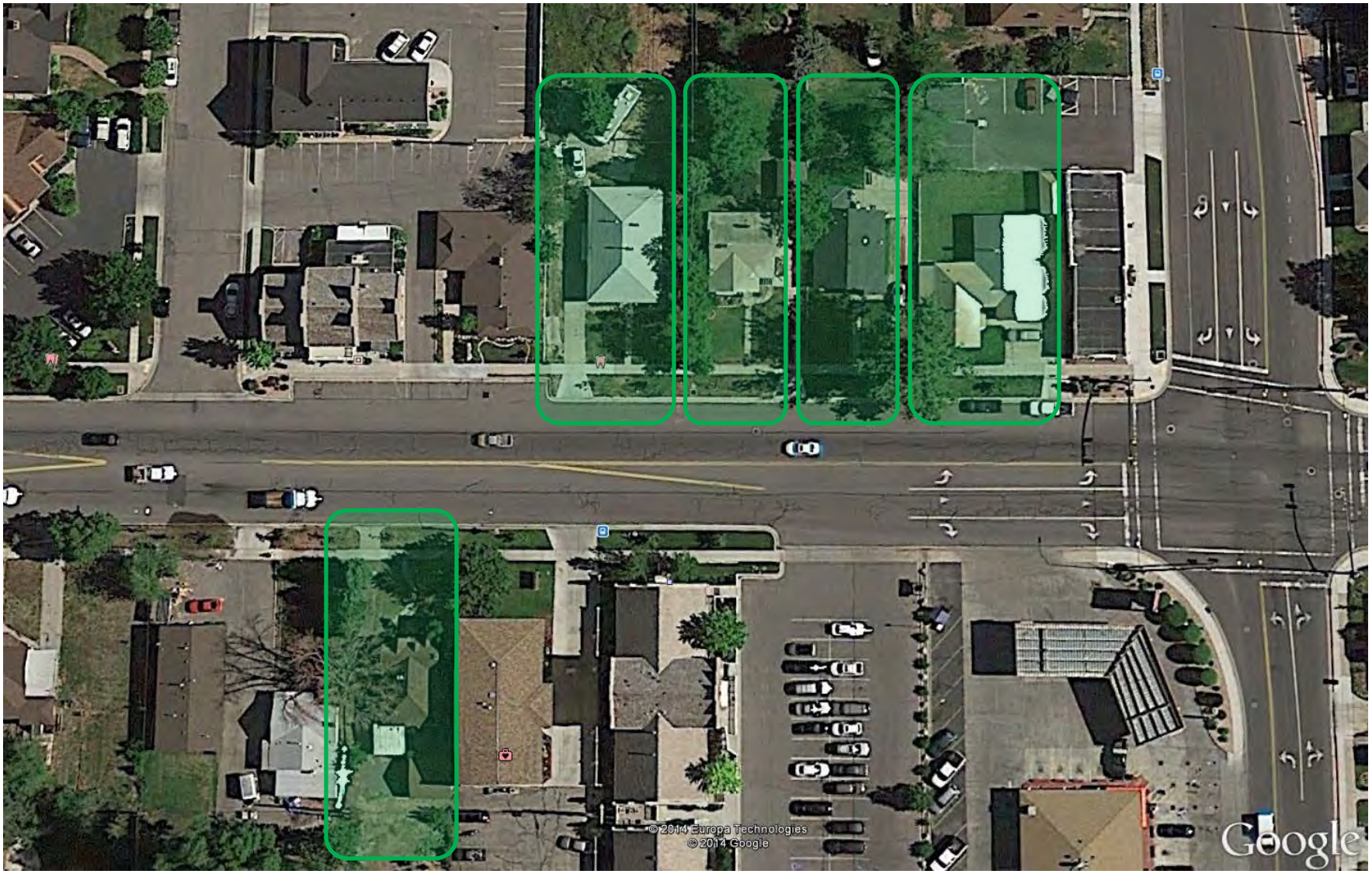
- Removal of On-Street Parking
  - Business Parking
  - Resident Driveways Adjoining 400 South
  - Previous Agreements

Business Parking / Resident Driveways Adjoining

Business Parking / Resident Driveways Adjoining

Business Parking / Resident Driveways Adjoining

Business Parking / Resident Driveways Adjoining



Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Removal of On-Street Parking

Previous Agreements / Diagonal Parking

- Parking Agreement
  - August 2009

Removal of Diagonal Parking

- Parking Agreement
  - August 2009

5. Diagonal Parking. As part of this Agreement, the parties agree that the diagonal parking in front of the properties located at 305 East 400 South and 335 East 400 South in Springville, Utah (the "Diagonal Parking") shall remain in place until either of the following events occurs:

a. The City records a traffic count of 18,000 or more vehicles in a day at the location of the Diagonal Parking through a mechanism that is accepted as a standard means of counting vehicle traffic and for which results can be shown to Nauvoo Properties, LLC; or

b. Five (5) years from the effective date of this Agreement has elapsed.

Removal of Diagonal Parking

- Parking Agreement
  - August 2009
- Expired August 2014

5. Diagonal Parking. As part of this Agreement, the parties agree that the diagonal parking in front of the properties located at 305 East 400 South and 335 East 400 South in Springville, Utah (the "Diagonal Parking") shall remain in place until either of the following events occurs:

a. The City records a traffic count of 18,000 or more vehicles in a day at the location of the Diagonal Parking through a mechanism that is accepted as a standard means of counting vehicle traffic and for which results can be shown to Nauvoo Properties, LLC; or

b. Five (5) years from the effective date of this Agreement has elapsed.

Benefits

- 100% MAG / UDOT Funding - $860,000
- Enhanced Traffic Flow along 400 South
  - 2 lanes of traffic each direction
  - Two-way Left-turn Lane / Dedicated Left-turn Lane
- Traffic Signal Synchronization Funding
  - Additional UDOT Funding - $150,000
  - All Traffic Signals Synchronized from 400 East to Interstate 15

400 SOUTH FROM MAIN ST. TO 400 EAST IMPROVEMENTS
N
0 100 200
SCALE IN FEET
200 S
300 S
400 S
500 S
100 W
MAIN ST
100 E
200 E
300 E
400 E
NEW C&G
NEW STRIPING
NEW CURB, GUTTER AND SIDEWALK

COOPERATIVE AGREEMENT
F-R399(209); Utah County
400 S – Main St to 400 East
Authority No. 54351; Pin 13009
SPRINGVILLE CITY
Federal ID No. 876000285

COOPERATIVE AGREEMENT

THIS COOPERATIVE AGREEMENT, made and entered into this _____ day of _____, 2015 by and between the **UTAH DEPARTMENT OF TRANSPORTATION,** hereinafter referred to as **"UDOT,"** and **SPRINGVILLE CITY**, a municipal corporation of the State of Utah created, hereinafter referred to as the **"CITY"**,

RECITALS:

WHEREAS, the **CITY** applied to the Mountainlands Association of Governments for a project to improve 400 South from Main Street to 400 East and received approval and federal funding for the project; and

WHEREAS, UDOT desires to obtain any right of way needed using state forces at the southwest corner on the junction of SR-77 (400 South) and US-89 (Main Street);

WHEREAS, UDOT desires to provide additional funding for the spot improvement at the intersection of SR-77(400 South) and US-89 (Main Street);

WHEREAS, both the **CITY** and **UDOT** agree that the construction of this project will be of benefit of both parties and the travelling public;

NOW, THEREFORE, it is agreed by and between the parties hereto as follows:

1. The **CITY** agrees to **UDOT** administering the project through the design and construction phases of the project. **UDOT** will use its normal practices, procedures, and standards throughout the project life.

2. **UDOT** and the **CITY** agree to collaborate on all work phases and decisions on the project.

3. **UDOT** agrees to invite **CITY** representatives to all project meetings and will accept **CITY** comments on the design and construction and will incorporate them into the project unless a standard practice is violated.

4. The **CITY** agrees to provide all information related to the project, including designs,

as builts, etc. to **UDOT** at no charge. The **CITY** further agrees to assist **UDOT** in obtaining approvals, any right of way, easements, etc.

5. The following table represents the funding for this project. **UDOT** agrees to pay the required local match for the **CITY** for the federal funds listed in the table using spot safety funds. This is calculated at the current funding formula of 6.67% of the total project cost and amounts to $50,741.46. **UDOT** also agrees to provide an additional $99,258.54 for project improvements related to the roadway improvements. The **CITY** agrees to pay for all costs over and above $860,000. **UDOT** will invoice the **CITY** for any overruns through the **UDOT** Comptroller's office and the **CITY** agrees to promptly pay any properly presented invoices for this project.

State Wide Transportation Improvement Program STIP 2014 - 2017

Fund*	Prior	2014	2015	2016	2017	Total	Fed Aid	State	Other	Pct
STP_URB_P/O	$0	$0	$710,000	$0	$0	$710,000	$710,000	$0	$0	.00%
ST_MATCH	$0	$0	0	$0	$0	$0	$0	$0		.00%
ST_SPOT_SFTY	$0	$0	$150,000	$0	$0	$150,000	$0	$150,000	$0	.00%
Total:	$0	$0	$860,000	$0	$0	$860,000	$0	$150,000	$0	.00%

6. **UDOT** may contribute additional funds to the project to replace the current radio communication between the signals at 200 East and 400 East, with the signal at US 89 (Main St). These funds will only be used for that purpose. A modification to this agreement will be executed should these funds become available.

7. **UDOT** shall allow the **CITY** to review all project cost records pertaining to this project.

8. The **CITY** will pay 100% of any requested betterments over and above the originally approved project scope.

9. The **CITY** project manager for this project will be Mr. Brad Stapley (BStapley@springville.org) unless and until the **CITY** designates an alternate contact.

10. Neither the **CITY** nor **UDOT** shall charge the other agency for it's internal costs related to this project. These include but are not limited to those associated with project management, engineering services for design verification, contract advertising and construction engineering.

11. The **CITY** and **UDOT** agree that this agreement may be terminated by:

    A. By mutual agreement of the parties, in writing

    B. By either **UDOT** or the **CITY** for failure of the other party to fulfill their obligations as set forth in the provisions of this agreement. Thirty day written notice to terminate the Agreement will be provided to the other party describing the noncompliance of the Agreement. If the noncompliance is not remedied within the thirty day period, the Agreement shall terminate. However, if UDOT believes that the Local Agency is violating the Agreement that may result in harm to the public, inappropriate use of federal funds or if the Federal Highway Administration requests immediate termination, UDOT may terminate the Agreement without giving the thirty day notice.

    C. By **UDOT** for the convenience of the state upon written notice to the **CITY**.

    D. In the event of termination the **CITY** shall pay all of **UDOT's** costs related to requested and approved betterments or those caused by overruns over the authorized project amount.

12. Each Party agrees to hold harmless and indemnify the other agency, its officers, employees and agents (Indemnities) from and against all claims, suits and costs, including attorneys' fees for injury or damage of any kind, arising out of the Agency's negligent or intentional acts, errors or omissions in the performance of this Project, and from and against all claims, suits and costs, including attorneys' fees for injury or damage of any kind, arising out of Indemnities' failure to inspect, discover, correct, or otherwise address any defect, dangerous condition or other condition created by or resulting from Agency's negligent or intentional acts, errors or omissions in the performance of this Project.

13. **<u>MISCELLANEOUS</u>**

    A. Each party agrees to undertake and perform all further acts that are

reasonably necessary to carry out the intent and purpose of the Agreement at the request of the other party.

B. This Agreement in no way creates any type of agency relationship, joint venture, or partnership between **UDOT** and **City**.

C. This Agreement shall be deemed to be made under and shall be governed by the laws of the State of Utah in all respects. Each person signing this Agreement warrants that the person has full legal capacity, power and authority to execute this Agreement for and on behalf of the respective party and to bind such party. This Agreement may be executed in one or more counterparts, each of which shall be an original, with the same effect as if the signatures were made upon the same instrument. This Agreement may be delivered by facsimile or electronic mail.

IN WITNESS WHEREOF, the parties hereto have caused these presents to be executed by their duly authorized officers as of the day and year first above written.

COOPERATIVE AGREEMENT
F-R399(209); Utah County
400 S – Main St to 400 East
Authority No. 54351; Pin 13009
SPRINGVILLE CITY
Federal ID No. 876000285

ATTEST:

By: _____

Title: _____

Date: _____

SPRINGVILLE CITY, a municipal corporation of the State of Utah

By: _____

Title: _____

Date: _____

****

RECOMMENDED FOR APPROVAL:

By: _____
Region 3 Utilities and Railroads Leader

Date: _____

UTAH DEPARTMENT OF TRANSPORTATION

By: _____
Region Director

Date: _____

COMPTROLLER OFFICE

By: _____
Contract Administrator

Date: _____

S T A F F R E P O R T

DATE: May 5, 2015

TO: Honorable Mayor and City Council

FROM: Bruce Riddle, Finance Director

SUBJECT: SPRINGVILLE CITY FY 2016 TENTATIVE BUDGET

RECOMMENDED MOTION

The Finance Department recommends that the City Council approve a RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE CITY OF SPRINGVILLE TENTATIVE BUDGET FOR FISCAL YEAR 2015-2016 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2015, AT 7:00 P.M.

SUMMARY OF ISSUES/FOCUS OF ACTION

The Uniform Fiscal Procedures Act for Utah Cities (Utah Code 10-6-111) requires that Springville City adopt a tentative budget in the first regular Council meeting in May for the ensuing year. Additionally, state statute (Utah Code 10-6-118) requires the city to adopt a final budget on or before the last June 22 of each fiscal period.

BACKGROUND

The City Council held a budget retreat on April 28, 2015 where budget materials previously distributed were presented and discussed. Taking input from the Council, the staff made minor changes to the budget documents presented in the retreat. The tentative budget will be made available for public review for at least 10 days prior to the adoption of the Final Budget, which is scheduled during a public hearing on June 16, 2015.

DISCUSSION

The Tentative Budget document is attached for reference to this report. The document includes a budget message from Administrator Fitzgerald as well as budget summaries and detail.

ALTERNATIVES

The Council can provide additional direction on items in the Tentative Budget; however the Council is required by State statute to adopt a Final Budget no later than June 22, 2015.

FISCAL IMPACT

Details of the estimated revenues and expenditures are included in the documents distributed to the Council. Utilization of reserves is proposed in certain funds.

SPRINGVILLE CITY CORPORATION

FISCAL YEAR 2015 – 2016

TENTATIVE BUDGET

City of Springville, Utah

Prepared by Springville City Finance Department

Tentative Budget

2016

City of Springville, Utah
For the Fiscal Year Ending
June 30, 2016

Prepared by Springville City Finance Department

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Springville City

Utah

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Springville City, Utah for the Annual Budget beginning July 01, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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Springville Profile 2016

A Rich History
First explored by Father Escalante, a Jesuit Priest, in 1776, Springville was originally settled by eight pioneer families in 1850. It was first called Hobble Creek by the early pioneers because their horses were often hobbled (by loosely tying their front feet together) and left along the stream to graze in the lush grass. If the horses wandered into the creek, the hobbles came off in the water. Thus, the settlement earned its original name. Later as the town grew, the name was changed to Springville, but the canyon stream and golf course have retained the name of Hobble Creek.

An Ideal Location
Springville is located in one of the most beautiful regions of the nation—nestled in the foothills of The Wasatch Range of the Rocky Mountains, two miles east of Utah Lake and just 45 miles south of Salt Lake City. Lying astride the I-15 freeway that runs between Canada and Los Angeles, the City is ideally positioned with easy access to Interstate 80 running between San Francisco and New York for distribution of goods by road to the major markets in the West. All vehicular traffic that transports goods to the north, south, east and west funnels through the interstate hub near Springville's strategically important freeway location.

A Great Potential
With its strong connection to the arts, Springville is thriving community that has experienced steady growth over the past ten years. Its current population of 31,205 continues to increase with 4.6% annual growth.

Form of Government
Springville is organized under general law and governed by a six-member council (the "City Council") consisting of the Mayor and five council members who are elected to serve four-year overlapping terms. Duties of the council members include the responsibility for all City affairs in general. The City Council must approve (and may revise) the budget of any City department. The Council serves as the legislative body and appropriates funds for City functions. The Council also licenses and regulates businesses, exhibitions, and recreation within the City. The Mayor presides over all City Council meetings but may not vote, except in the case of a tie vote by the Council members.

Businesses in Springville

In 1944 Springville City had more contractors listed in the City boundaries than any other city per capita in the nation. Contractors listed included Reynolds Construction, Thorn and Sons, Strong and Grant, J.M. Sumsion, Whiting and Haymond, and W.W. Clyde and Company. Springville City is still home to W.W. Clyde and Company along with established businesses like Nestlé USA (Stouffers) and Wing Enterprises (Little Giant Ladder).

Major Employers in Springville

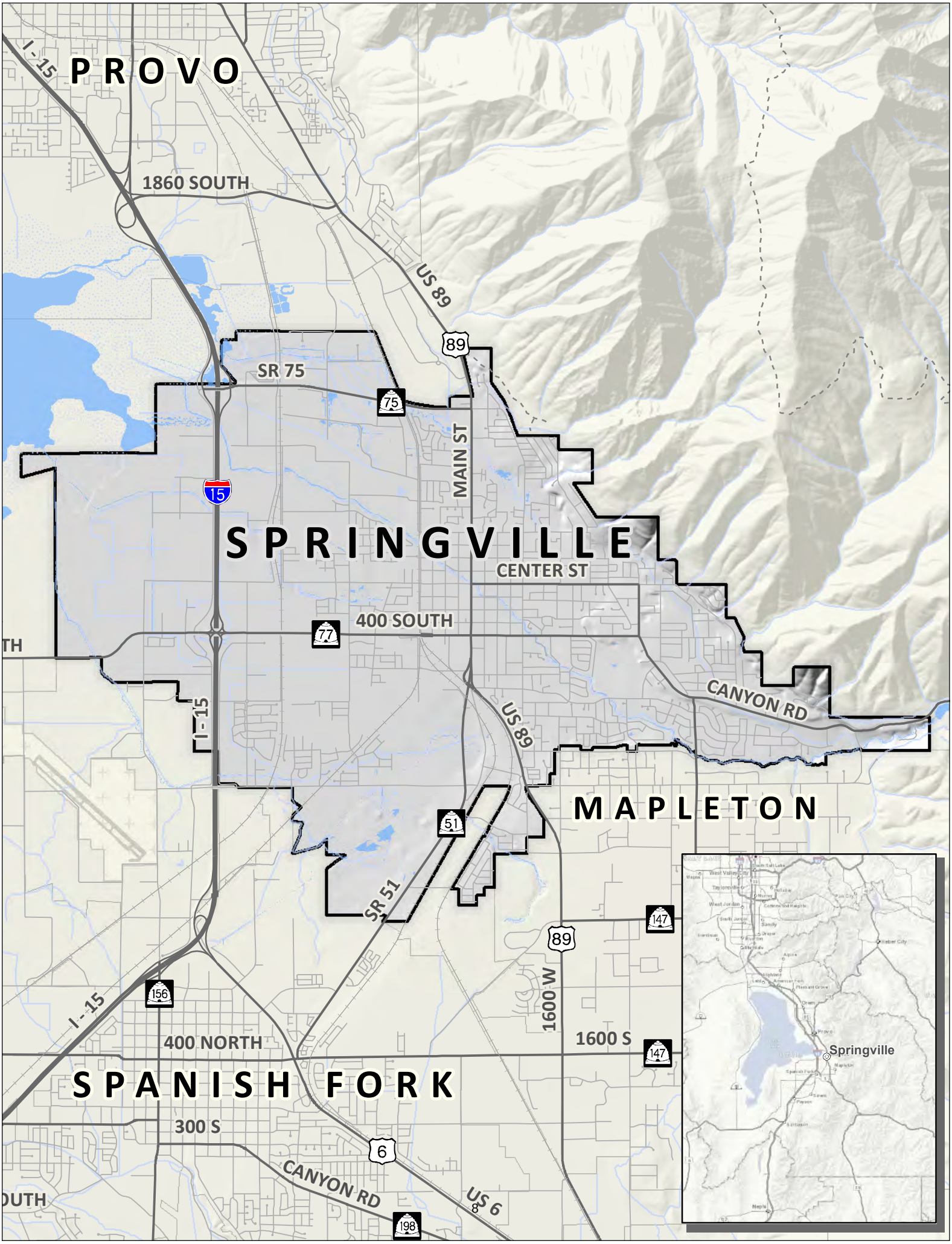
Employer	Est. Employees
Nestle USA – Food Group, Inc.	1,800
Wal-Mart	500
Neways International	440
Springville City	400
Flowserve Corporation	350
Kitco Inc./Wenor West	308
MMS Pro	275
Little Giant Ladders (Wing Enterprises)	200
Banta Corporation (Book Group)	180
Digital Technology International	150
Namifiers	103

Top Sales Tax Payers (2013)

Entity	% of Total Sales Tax
WalMart Supercenter	23%
Reams	4%
Questar Gas	2%
Allen's	1%
Sunroc Building Materials	1%
State Liquor Store	1%
Nestle Frozen Foods	1%
CR Doors and Mouldings	1%
Freeway Propane	1%

Top Property Tax Payers (2013)

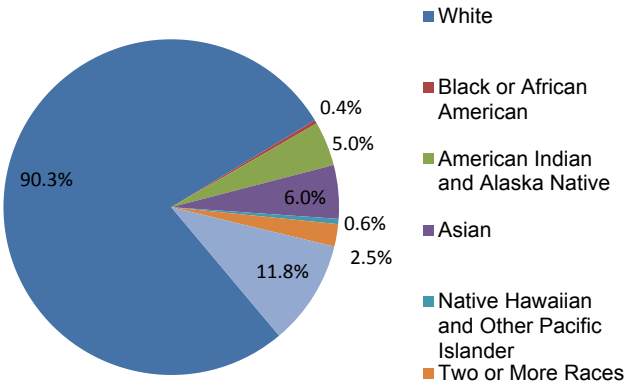
Tax Payer	% of Total Assessed Value
Stouffer Foods Corp	1.81%
TEM Properties, LLC	1.42%
Questar Gas	0.86%
Wing Diversified Holdings	0.69%
Intermountain Power Agency	0.68%
Alfa Investment and Dev.	0.67%
Oldham Enterprises	0.64%
Flowserve FCD Corp.	0.52%
Qwest Corp	0.40%


PROVO
I-15
1860 SOUTH
US 89
89
SR 75
75
MAIN ST
15
SPRINGVILLE
CENTER ST
400 SOUTH
77
CANYON RD
I-15
US 89
MAPLETON
51
SR 51
147
89
1600 W
156
I-15
400 NORTH
1600 S
147
SPANISH FORK
300 S
6
CANYON RD
US 6
198
Springville

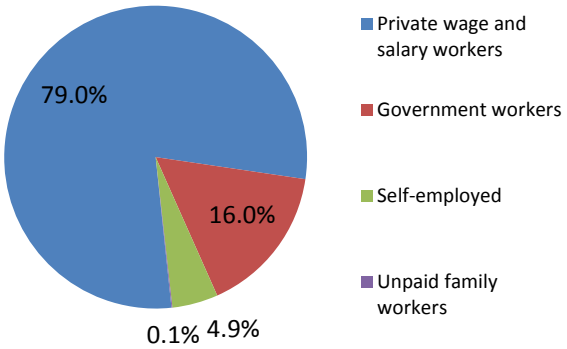
Community Demographic Profile

Springville – Quick Facts	
Population	31,205
Date of Incorporation	Feb. 13, 1853
City Population Rank in Utah	24
Land Area	14.4 sq. mi.
Elevation above sea level	4,571 ft.
Population Density (ppl./sq. mi.)	2,049
Average Household Size	3.49
Median Household Income	$58,073
Per Capita Income	$19,861
Total Housing Units	8,087
Median Age	26.7

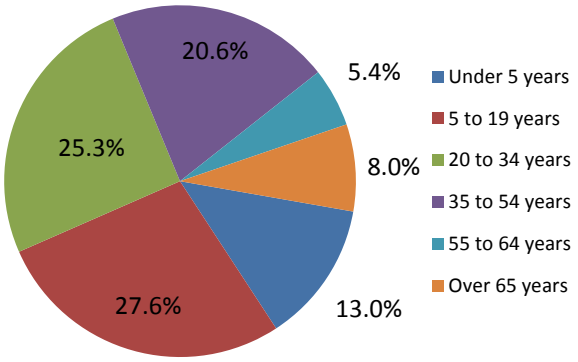
Population by Race



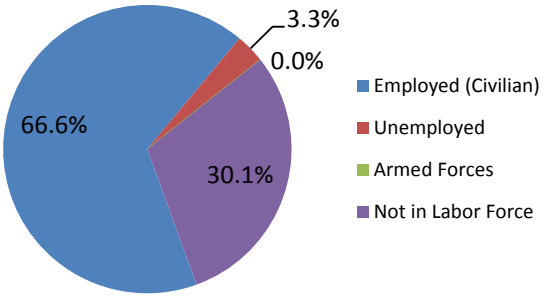
Class of Worker

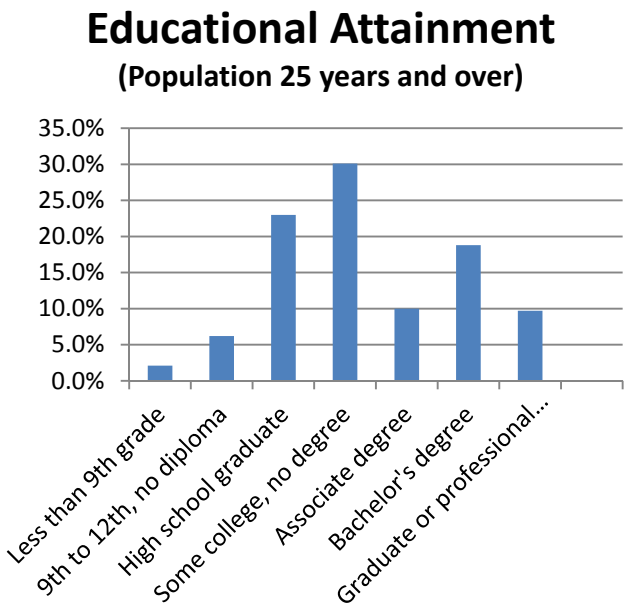


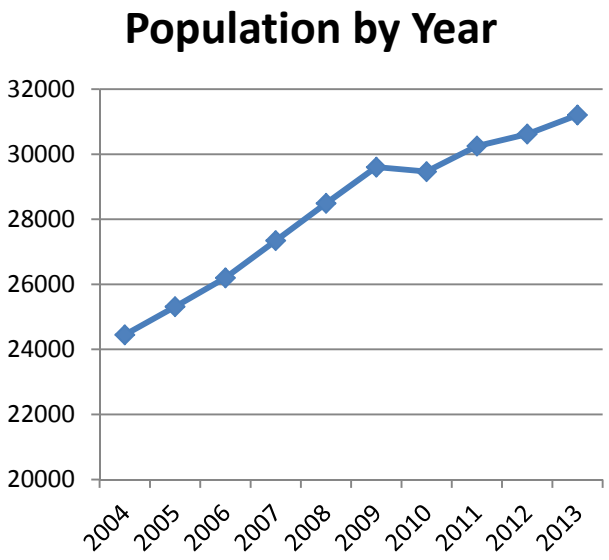
Population by Age



Employment Status







Resident Priorities

Springville City regularly conducts a resident survey to collect valuable feedback on current operations and input on the policy direction of the City. This survey generally occurs every two years with the most recent survey taking place in 2013. The following is a selection of question responses from the 2013 survey:

What existing programs or services should the city expand? (blank responses excluded)

No opinion; like it the way it is	9.9%
Free recycling	5.7%
Recreation for kids, youth programs	4.3%

What is the top one thing that would make Springville better?

Recreation Center	10.1%
Roads/Curbs/Sidewalks	7.8%
Retail Businesses	6.4%

What are your top priorities for utilizing additional funds?

Build a recreation center	26.7%
Reduce crime	8.2%
Reduce illegal drug use	7.5

Elected Officials

Mayor
Wilford W. Clyde
Term Expires:
January 2018

Councilmember
Rick J Child
Term Expires:
January 2016

Councilmember
Chris Creer
Term Expires:
January 2016

Councilmember
Craig Conover
Term Expires:
January 2018

Councilmember
Dean F. Olsen
Term Expires:
January 2016

Councilmember
Chris Sorensen
Term Expires:
January 2018

The daily management of the City is conducted by the City Administrator. The City Administrator facilitates, coordinates and supervises the work of all City departments and ensures that the Mayor and City Council's policies and direction are successfully implemented. The Administrator also works to develop programs and policy alternatives for consideration by the Mayor and City Council.

Appointed Officials	Name
City Administrator	Troy Fitzgerald
City Attorney	John Penrod
City Recorder	Kim Rayburn
City Treasurer	Doris Weight
City Engineer	Jeff Anderson
Police Chief	Scott Finlayson

Strategic Goals and Strategies

2016

Mission Statement
The mission of Springville City is to promote a safe and healthy environment for its citizens by providing services, facilities and opportunities in a fiscally responsible manner.

Goal One
Prudent Management of Public Funds
- Create and adhere to financial and budget policies.
- Adopt and implement effective personnel policies.
- Efficient use of the labor pool.

Goal Two
Effectively Plan for Growth and Budget Policies
- Review the General Plan annually and update as needed.
- Attract, retain and expand businesses which support the long-range economic development of the City.
- Periodically review City Code to meet the needs of a growing community.

Goal Three
Enhance Communication between Government and Citizens
- Provide periodic newsletter to citizens.
- Involve citizens in strategic planning.
- Improve public relations between employees and citizens.

Goal Four
Improve the Quality of City Services
- Implement measurable performance plans.
- Continuing education and training of personnel.
- Implement and maintain an efficient equipment inventory plan.

Goal Five
Protect the Rights and Properties of the Citizens
- Update and enforce codes relating to rights and property of community and citizens.
- Increase community policing programs.
- Decrease crime rate and personal property loss.

SPRINGVILLE CITY DASHBOARD

Meets or Exceeds Target | Near Target | Needs Improvement

QUALITY OF LIFE

Resident responses based on a seven point survey scale:

Overall Quality of Life in Springville:

Overall Rating of City Services:

Availability of Recreational Opportunities:

Perception of Sense of Community in Your Neighborhood:

Perception that Local Tax Dollars are Being Spent Wisely:

Dollars Per Capita Committed to Parks and Recreaion: **$66.53**

Dollars Per Capita Committed to Arts and Culture: **$14.77**

Acres of Parks per 1,000 Residents: **5.18**

Library Circulation Per Capita. % ABOVE the National Average: **39%**

Average Years Since Last Maintenance of all City Streets: **5.4**

ECONOMIC STRENGTH

Number of Businesses: **601+**

Sales Tax Revenue: **$3,997,300**

New Dwelling Units Started 2012: **127**

Population: **30,548**

Household Size: **3.44**

FISCAL STABILITY

Bond Rating: **AA**

GF Reserves as a Percentage of General Fund Expenditures: **17.5%**

Property Tax Rate. % BELOW the County Average: **8%**

Governmental Debt Burden Per Household: **$2,563.00**

Enterprise Debt Burden Per Household: **$1,548.00**

ENTERPRISE EFFICIENCY

Residential Power Rates. % ABOVE Neighboring Community Rates: **0.9%**

Small Commercial Power Rates. % ABOVE Neighboring Community Rates: **4.2%**

Residential Water Rates. % BELOW Neighboring Community Rates: **34.9%**

Commercial Water Rates. % BELOW Neighboring Community Rates: **9.1%**

Sewer Rates. % ABOVE Neighboring Community Rates: **1.4%**

Average Enterprise Fund Reserves as a Percentage of Gross Revenues: **42.7%**

PUBLIC SAFETY

Property Crimes. % BELOW State Average: **2.1%**

Violent Crimes. % BELOW State Average: **33.3%**

Resident responses based on a five point survey scale:

Perception of Safety from Violent Crimes:

Perception of Safety from Property Crimes:

Perception of Safety Walking Alone at Night in Your Neighborhood:

Traffic Accidents Per 1000 Residents: **21.8**

Budget Message 2016

April 20, 2015

Mayor Clyde and Members of the City Council,

Enclosed, please find a complete copy of the proposed budget for fiscal year 2016. This proposed budget was created with input from directors and superintendents within the organization and under the direction of Mayor Clyde. Final adjustments and decisions related to balancing the budget were made by the City Administrator with significant input from Assistant City Administrators Bruce Riddle and John Penrod.

The purpose of this memorandum is to highlight significant changes, alterations and findings while creating a balanced budget in all funds. As always, the challenge of thoroughly reviewing the detail associated with creating a 200 plus page budget is a daunting one. Springville Directors and supervisors were extremely cooperative in providing the detail necessary to support the attached document. If the Council is interested in any portion of the detail, please ask.

As the budget came together, our approach was a little different than the past few years. It has been repeatedly stated that new services or programs would need new money or a decrease in another service level. This continues to become more apparent year after year. Since there is virtually nothing left in operations to cull, we created a more interactive process with the directors to find any revenue or expense that could be examined. This created a little more work but allowed us to get the budget put together.

There is far more detail than even a twenty page memo can describe. There is a story on almost every page of the larger budget document. We look forward to answering your questions during budget presentations next week.

Snapshot

Revenues

- General Fund revenues are estimated to be UP $273,000.
- Total General Fund revenues are $19,433,000.
- No new taxes are recommended.
- Some fees are recommended to change. These vary from Cemetery to Canyon Parks. Revenue impact is nominal.

- Some capital projects are being funded from capital project fund dollars which have accumulated over the past few years.

Wages and Benefits

- Benefits were under control for the first time in years! Currently, the City pays 87% of medical insurance premium costs and 80% of dental premium costs. Increases in medical, dental and pension are all funded in the proposed budget. Increases in minor benefits are also funded.
- A Merit increase of 5% is included in the proposed budget.
- Grades are recommended to change 3% for a market adjustment. *Pay increases will only come through merit increases.* Thus, this 3% market adjustment moves the range only—NOT pay.

Line Items

- Directors were generally very good at holding line item increases to minimal amounts. In fact, operational line items are actually down this year. This is driven heavily by fuel cost reductions.
- Highlights include:
    - The Art City Days budget was reduced from the highs of the 50th year of Art City Days Celebration in 2015. They are still above 2014 levels.
    - Recreation plans to add several programs in the coming year (Older-age baseball, adult softball, spring soccer)
    - Some fees are recommended to raise mainly in buildings and grounds (pavilion rental, cemetery fees)
    - Addition of staff hours and some reorganization in Parks to accommodate Bartholomew Park operations.
    - A part-time intern in Engineering to help with GIS and Asset Management.
    - The end of Winter Recreation as we have known it for the past several years.

New Program– Maintenance Internal Service Fund

- Facilities Maintenance was removed from the General Fund.
- One Full-Time employee would be added.
- All Funds (General Fund and Enterprise Funds) will pay a capital fee and maintenance fee to the fund.
- Capital will be used to upkeep and maintain buildings and fixtures properly. The first major project is recommended to be a remodel of the Golf Clubhouse ($275,000.)
- Custodial and maintenance services will be handled through the fund.

- Accounting for capital projects will be handled similar to the vehicle fund where departments show a balance. Obviously, golf will be in the negative for a while. This is expected because of the large size of some projects.

Capital Projects

- $1,750,126 of Capital Projects is being proposed in the General Fund.
- A breakdown of major projects is as follows:

  - $634,191 C Road Fund Maintenance projects
  - $510,078 Vehicle and Equipment Fund
  - $330,457 General Fund Facility Repair and replacement reserve
  - $275,400 Additional Minor Capital Projects
- Total expenditures from the Vehicle and Equipment Fund (Including Enterprise Funds) are $626,500 in vehicles and in equipment purchases. This is less than total funding at $950,690.

Overall Comments- Enterprise Funds

- All funds are balanced.
- Rate increases are recommended in Water and Sewer.
- A new Secondary Water rate is anticipated to start in April, 2016.
- Very minor revenue increases are anticipated due to growth.
- Impact fees are conservatively projected without considering the possibility of major development.

Water

- Capital impacts of Pressurized Irrigation are funded through reserves.
- Work on Burt Springs to increase capacity is scheduled immediately to have source available for 2016.
- A new well is scheduled to begin in the spring of 2016 for use in late 2017.
- No major pipeline projects.
- Two new employees budgeted to assist with Secondary Water services.

Sewer

- Needed Sewer projects continue to be hampered by a high debt load—over $1,150,000 this year. This is true despite rate increases. A return of growth would significantly help this fund.
- A roughing tower repair project is scheduled.
- Dollars are being reserved for other large projects due to state regulations.
- No major pipeline projects.

Electric

- A significant generation project is in the budget for the Whitehead Power Plant. Some of the funds for this project come from reserves.
- Several other projects are planned for the year including upgrading substation communications and security as well as power line upgrades to meet growth demands.
- Power purchase costs are projected to go up about 2%.

Storm Water

- This fund is undertaking a few projects as a result of the construction on 950 West. These projects are pushing the limits of the fund since so little is available for capital projects. Some $450,000 is slated for impact fee projects.

Solid Waste

- This fund is still balanced without a rate increase, but changes at the Solid Waste District may cause us to revisit this. Discussions are underway to raise tipping fees for both solid waste and recycling.

Golf

- Retirements and restructuring has helped the fund, but balancing is still struggle.
- A new revenue source from advertising has been added ($12,700.)
- Fund balance for $37,500 has been added to revenues to pay for purchasing the carts several years ago. This money had been reserved for this purpose.
- It is recommended that we undertake a significant clubhouse remodel in the amount of $275,000. A new roof is needed urgently and other enhancements will help market the course. Payment for this project will come from a newly initiated Facilities Internal Service Fund. The Golf Course will participate in the fund and carry a negative balance for quite some time.

This budget proved surprisingly challenging. Moderate revenue growth coupled with the need to cover some new services really put pressure on balancing the budget. With the recommended budget, some dollars left in the Capital Improvement Fund are being used to balance. In part, we are comfortable with this due to the conservative revenue forecasts and an established history of coming in under budget on the expense side each year. If the Council does not want to use these extra dollars to meet these needs, services would need to be adjusted to close the budget.

Significant Adjustments/Changes

A. Pay and Benefit Increases

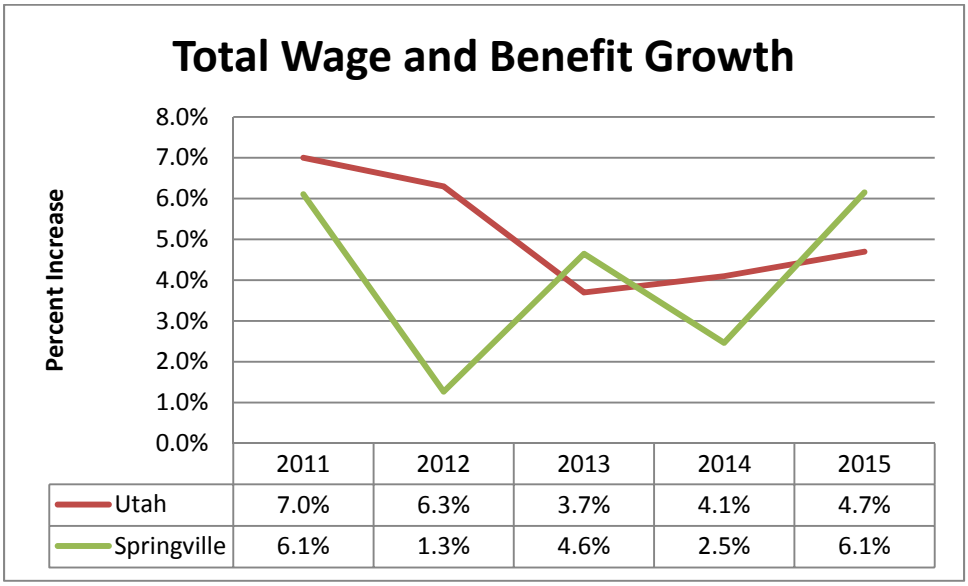
The proposed budget includes funding for a 5% merit-based increase in wages. From the chart below, you can see that Springville's total wage and benefit growth has been below the average in the state of Utah in three of the last four years. The proposed budget

includes the 5% increase in wages and funding the increase in benefits which results in a total increase of 6.1% over last year. The Utah Economic Panel is forecasting a 4.7% increase in total income for 2015.

A similar chart could be prepared for local government wages. Keeping our wages competitive is staff's number one priority for this budget year. Unemployment in the state is at 3.4%. Finding and keeping qualified employees is becoming a serious challenge for all industries in the state. This is particularly true in local government.

During the past few years most of these dollars have gone into benefits. Even with the dollars poured into benefits, we reduced the quality of the benefit. Therefore, few dollars have gone into pay increases.

Our pay system is built around excellent benefits. We still offer great benefits. This means that pay – the money that goes immediately and directly into an employee's pocket – is often lower than competing, non-governmental wages. For new employees that have young families, pay is often more important than benefits. Thus it can be extremely difficult to find excellent, young employees. Keeping our pay competitive with our local governments is crucial to keeping a vibrant work force at this time in the cycle.



	2011	2012	2013	2014	2015
Utah	7.0%	6.3%	3.7%	4.1%	4.7%
Springville	6.1%	1.3%	4.6%	2.5%	6.1%

We are also recommending a 3% market adjustment to the grade scale. The market adjustment will NOT move wages, just the scale. Employees would still need to earn a merit increase, and the merit based increase will allow Directors to reward key employees with significant merit increases.

The market adjustment is the mechanism we use to keep our grades in line with our competitors. We analyze all jobs against reported information on an annual basis. In general, we are staying competitive with other local governments. Each year some

positions move that cause us to complete a more in depth analysis on that position. We average about three positions a year that have grade changes based upon this analysis.

Benefits were in line with inflation this year. Health insurance, dental insurance, life insurance and pension increases ranged from 0 to 4%. The proposed budget pays for all benefit increases.

Overall, the total budget for wages and benefits would increase by just over $1,000,000 *between the Fiscal 2015 budget and the proposed Fiscal 2016 budget*. This is a significant commitment to our employees. The $1,000,000 would include the mid-year raises awarded in December, 2014 and the new dollars associated with the Fiscal 2016 budget.

B. Capital Requests

As is the norm, we were unable to fund the majority of General Fund Capital requests. With that said, we are able to fund an acceptable number of capital requests. We continue to focus on building the necessary reserves to take care of the facilities and programs we have already undertaken.

Detail

A. General Fund

1. Revenues

Revenues are still on a healthy track. Last year we forecast and increase of 7.1%. Our largest revenue sources, taxes, were projected up 6.6%. We may have been too exuberant about things last year. While we don't forecast to miss by much this year (FY2015,) we are hesitant to grow things too quickly. After analysis and debate, we are forecasting a revenue increase of $273,000 (1.4%) next year.

One of the things keeping revenue growth in check is the lack of growth in Enterprise Revenues. Our Enterprise funds are all projected quite flat in terms of revenue growth. Power, storm water and solid waste continue to show expected growth based upon the growth of the community in terms of meter counts, but revenues have not been following suit. Weather will play part of the equation, but we are still trying to understand the "why" of the calculations. On the Power side, there is no question that efficiency in appliances and light bulbs continues to increase. With Water, low flow appliances and other conservations efforts may be having a similar effect. What we do know is that sales are not increasing as fast as users.

For the sixth year in a row, the wildcard in revenues continues to be new development. This year we have increased our estimate from 195 estimated dwelling units or equivalent to 220. We have chosen to be very conservative on the revenue side of this analysis. Suggested projects could again make this projection low. If we have projected low, the primary beneficiary will be impact fees revenues. We can always add projects during the year if revenues and need arise.

Revenues have been estimated conservatively. The approach is to have a higher likelihood of coming to the Council with extra revenue than having to come with the need to cut services during the middle of a budget year.

2. Operations

In accord with policy direction from the Council, operational line items continue to be scrutinized. Until we see significant inflation, we are carefully reviewing these lines. Because these lines have received so much scrutiny, there is little to find. However, this did not stop the review. Detail is required on all significant line items. I am pleased to report that Departments were able to generate significant detail justifying these lines. Until justified we will continue to hold the line on operational expenses.

Buried in the dozens of pages of departmental line item detail, are a few interesting pieces of information. These include:

- Bartholomew Park operational costs were inserted into this year's proposed budget. More on this below.
- More money ($3,500) was placed in the Legislative training line to accommodate an increased interest in training and education from the City Council.
- Court Security Costs are captured in both Court and Legal budgets. Corresponding savings have come from the Police budget where one police officer position was cut.
- Some additional expenses along with corresponding revenue were placed in Recreation budgets to account for anticipated, new programming.
- Some new money was inserted in Library for programs. This will help with the outstanding participation we are getting in programs.
- The Art City Days budget has been reduced from the higher levels set to celebrate the 50th year of Art City Days in 2015. The reductions did not take the budget all the way back to 2014.
- A part-time intern was budgeted in Engineering to help with GIS and Asset Management systems.

3. Capital/Programs

We continue to review and get additional detail on the future needs of the City. Building systems inventories have been completed. These surveys will allow us to get a better handle on future costs for parking lots, roofs, HVAC systems, chairs, carpet and other large expense needs within our facilities as we analyze them. We commenced saving for these needs in the FY2013 budget and under direction from the City Council we are slowly working towards funding these responsibilities in our regular budgeting process.

In response to these efforts, the proposed budget includes the creation of a Facilities Maintenance Internal Service Fund. This fund will function much like Central Shop/Vehicle and Equipment Fund where each department will pay for the use of services provided and capital dollars will be reserved for projects associated with related facilities. We will keep track of capital balances and have funds available for painting, roofs, furniture and other needs as they occur.

Enterprise Funds will be included in this process. This will allow our enterprise fund manager to focus on their expertise. Facilities will focus on theirs.

As a result of this plan, Facilities Maintenance was moved to an internal service fund and one new employee was added to handle the enterprise side of the operation. Capital dollars in the general fund were transferred as well to handle future capital projects. We will take the coming year to revise and fine tune charges.

The first recommended project for this Facility Maintenance Fund will be a major remodel for the golf clubhouse. A proposed project of $275,000 will be placed in the budget to complete this project. Other, smaller projects will continue to occur as they have for the past few years within the capital dollars associated with these funds.

Within the General Fund, a number of other capital requests were funded including server renewal, copier replacement, police radio replacements, fire SCBA replacements, and various safety improvements are proposed. There is also a grant funded project to make additional changes to the Senior Citizens Facility.

On the vehicle and equipment side, expenditures totaling $626,500 *across all funds* are recommended. Revenues totaling $950,690 are being transferred in. For clarity, whether *any* of these items is funded or not, the *budget does not change*. We are transferring $510,078 this year to pay for vehicles and equipment out of the General Fund. Thus, to change the General Fund budget we would need to change the transfer.

Interest and resell values are credited back to individual department reserves to encourage saving and taking care of vehicles. These two credits mean that we are covering our vehicle expenditures for this fiscal year and our reserve will remain increase slightly.

Replacing the following vehicles and equipment is recommended:

4	Police Vehicles (2 patrol, 2 animal control trucks)
1	Parks light truck

1	TV Truck and Equipment
2	Power light trucks

1	GPS Roverpack
1	Roadside mower deck
1	Air compressor
3	Trim mowers
2	Small snow plows
2	Parks/Golf aerator
1	Parks Sprayer
1	Canyon Parks Gator
2	Recreation/Golf Sandpro

Any new fleet vehicles or equipment is reported below.

The total funded capital items in this year's budget are as follows:

Fund	Capital Projects	Vehicle and Equip	Total Capital
General Fund	$1,709,591	$510,078	$2,219,669
(includes C Road Fund and Impact Fee Projects)			
Water	$2,013,703	$ 46,465	$2,060,168
Sewer	$1,053,000	$ 51,714	$1,104,714
Power	$5,194,425	$132,364	$5,326,789
Storm Water	$ 563,000	$ 36,776	$ 599,776
Solid Waste	$ 41,882	$124,067	$ 165,949
Golf	$ 0	$ 46,278	$ 46,278

In addition to these amounts, the following amounts are being sent to the Facilities Fund to pay for current or future capital needs of facilities:

	Capital Reserve
Civic Center	99,255
Community Service	7,920
Swimming pool	22,245
Senior Center	19,813
Carnagie	5,849
Art Museum	68,281
Ravioli Theater	11,600
Library	69,000
Fire Station 41	18,150
Fire Station 42	1,640
Buildings and Ground	3,325
Street	3,380
Hobble Creek Pro sho	15,537
Hobble creek mainter	2,163
Solid Waste	4,057
Storm Water	700
Water	6,304
Central Shop	0
Electrical Department	41,048
Waste Water	12,357
	412,621
Total General Fund	330,457

A significant impact-fee, capital project is scheduled. A place holder to construct 1200 West from 400 South to 900 South is in the budget in the amount of $500,000. This is likely not enough money to take the road this far. Installing this road will encourage economic development and will prepare the area for a possible recreation center.

After several years of trying to get things to work, we are recommending closing our winter recreation program. Our canyon parks are just too low to guarantee enough snow. Our equipment needs replacement and significant dollars would need to be inserted into a program that has inconsistent revenues—at best.

	2015	2014	2013	2012	2011
Revenue	$2,900	$5,400	$11,400	$33	$13,300

4. **Personnel**

A common business axiom is that people are our most important asset. Within our service heavy organization people are also our largest cost.

A. Wages and Benefits

In compiling the proposed budget, we attempted to fund some pay increases while minimizing benefit erosion. Retirement benefit increases were funded. Health benefits were decreased, but minimally. Raises were funded, but not at City policy levels.

The current, proposed budget funds a 5% merit increase at levels from 0% to 6% as determined by supervisor evaluation and review by department Directors. A 3% market adjustment to the grade scales is proposed. The market adjustment moves the grade scale which thus benefits topped out employees who earn a merit increase.
Benefits rose in virtually every category. However, for a change, these increases were in nominal 0-4% increases. Pension rises seem modest at 0% for most employees and modest increases in Public Safety penion plans. While these were modest, it affects the entire payroll. Total benefit increases cost almost $200,000. The budget funds all increases.

Overall, our total wages and benefits are up 6.1% over FY2015 at a cost of just over $1,000,000. This increases accounts for both proposed raises and the new wages granted in December, 2014. A summary of these costs shows:

	Salaries	**Benefits**	**Total**
General Fund	8,144,279	**3,932,468**	**12,076,747**
Enterprise	3,939,563	**2,157,651**	**6,097,214**
Total	12,083,842	**6,090,119**	**18,173,960**

B. New Positions

Springville City has been very conservative in its employee growth. Employees per population continues to decrease annually. Some of this is due to efficiency garnered by technology—internet bill pay, book sorting equipment, etc. Some of this is due to the decreased need to add management once a basic management structure is in place. Hopefully, much of it is due to increased efficiency and better management. Assuming we are approaching a high level of efficiency, the growth in the community will demand additional employees even without adding or enhancing services. With the projected return of a relatively modest 2% growth rate, we will need to add about 4.5 *full-time equivalents* (FTE) annually just to keep up with growth demands. This is a stunning number, but demand is starting to bear it out.

This year, we recommend adding four full-time employees. There is also a recommendation to add a number of part-time hours. The total recommended increase is approximately six FTE.

i. Buildings & Grounds / Parks

Last year we added hours to cover new acres Community Park, the Library and the roundabout. This year we will need more help to get Bartholomew Park up and running.

Approximately 3,600 hours of part-time labor were added to the Parks payroll to handle Bartholomew Park. The vast bulk of these hours were to have people on hand at facility to accommodate rentals, garbage and other needs. Only about 300 of the hours deals with grounds maintenance.

In order to handle the continuing number of part-time workers, we are proposing a restructure in the Parks organization. Full-time employees will be more focused on leadership and management. Two full-time positions will be made lead workers. These employees will be responsible for a crew of workers with responsibilities throughout the park system. Our supervisor and superintendent will also do less "hands on" work as well.

ii. Power Groundworker

Just a few years ago, the Power Department had three, three-man line crews to service the community. We were growing quickly and the department was doing a number of projects to increase reliability. When those projects were complete, we moved to two, four-man crews, then we experimented with two three-man crews. Two years ago we added some part-time labor, then added an apprentice position during the current budget year, while removing the part-time labor. After experimenting for several years for efficiency and safety, we recommend two, four-man crews. We recommend 6 journeyman-level positions, an apprentice and a groundworker. Apprentice and groundworker positions are paid significantly less than the skilled labor. Adding a groundworker position would round out our crews and allow our line crew supervisors to increase efficiency by staying ahead of their crews.

iii. Facilities Manager/Superintedent

This position was discussed above. One full-time position would be added to supplement our maintenance efforts and cover the enterprise facilities. This work is currently being done on an ad hoc basis by enterprise personnel, or more commonly, not at all.

iv. Secondary Water

Two employees will be added to the Water Division to handle the new secondary water system. These employees—a leadworker and an employee will report to Shawn Barker, Water Superintendent. During the initial start-up, all water crews will be involved in getting the new system going. Two workers are anticipated to keep up with demand once the system is operational. These employees will start this summer and immediately go to work getting the existing secondary infrastructure functional for next summer's launch.

v. Engineering Intern

Several hundred part-time hours were added to the budget for the Engineering Division to add an intern. This intern would come from a local university to assist with GIS and Asset Management work.

B. Enterprise Funds

1. Utility Rates

We have been working under the general direction of the Council to conservatively make small inflationary adjustments to utility rates. The budget reflects increases to water and sewer rates.

The following table shows rate increases over the past seven years. Inflation figures from the CPI-U shows an increase of 13.3% during this time when the forecast amount of 2.3% is included for 2016.

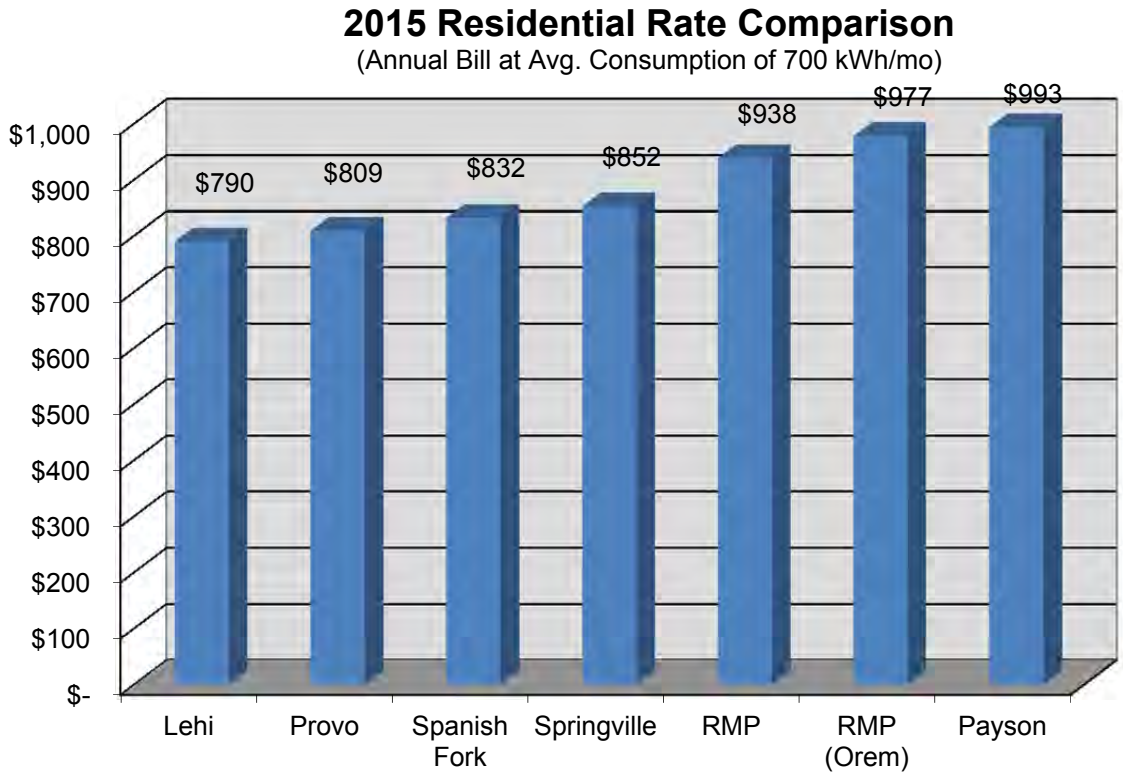
Utility	2009	2010	2011	2012	2013	2014	2015	2016	Total
Power	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Residential Water	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%
Commercial Water	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	3.0%	7.0%
Wastewater - Industrial	0.0%	0.0%	15.0%	6.0%	3.0%	0.0%	1.5%	4.0%	29.5%
Wastewater - Other	0.0%	0.0%	15.0%	0.0%	3.0%	0.0%	1.5%	6.0%	25.5%
Storm Water	0.0%	0.0%	10.0%	14.0%	1.5%	0.0%	1.5%	0.0%	27.0%
Solid Waste	0.0%	0.0%	9.2%	0.0%	1.0%	0.0%	1.5%	0.0%	11.7%
Recycling					Started in 2014		1.5%	0.0%	1.5%
Inflation	-0.4%	1.6%	3.2%	2.1%	1.5%	1.6%	1.4%	2.3%	13.3%
US City Average All Items Annual							Estimated/Forecast		

Residential water will see its first increase in at least eight years. Power rates still have not changed. Residential water and sewer rates are recommended to change on the base rate. The base rate would change by $1.00 and $2.00, respectively. This means residential bills would go up by $3.00 per month and $36 per year for all residential users.

With regard to our neighbors, our rates remain very competitive. The following chart was created by Orem City in 2014.

Current Utility Fees and Property Taxes						
City	Water	Sewer	Storm Sewer	Garbage	Property Tax	Monthly Total
American Fork	$67.56	$48.15	$6.00	$10.00	$25.78	**$157.49**
Ogden	$77.10	$14.61	$7.10	$18.29	$32.07	**$149.17**
South Jordan	$82.29	$25.00	$8.50	$9.70	$21.78	**$147.27**
Pleasant Grove	$53.45	$43.65	$10.11	$10.61	$21.22	**$139.04**
West Valley	$49.60	$18.00	$4.00	$13.30	$44.52	**$129.42**
Lehi	$39.36	$40.00	$4.00	$12.00	$23.70	**$119.06**
West Jordan	$51.53	$25.21	$3.65	$13.26	$24.51	**$118.16**
Lindon	$45.47	$37.14	$4.75	$9.58	$19.31	**$116.25**
Sandy	$66.71	$15.51	$6.00	$13.45	$13.93	**$115.60**
Spanish Fork	$50.73	$23.70	$6.42	$9.36	$11.19	**$101.40**
Springville	$36.25	$28.39	$4.36	$11.75	$20.08	**$100.83**
Payson	$38.76	$26.29	$5.26	$10.52	$12.65	**$93.48**
Provo	$30.89	$17.00	$4.63	$12.50	$27.79	**$92.81**
Layton	$36.79	$15.95	$4.60	$10.70	$19.10	**$87.14**
Orem	$29.31	$22.10	$5.00	$10.50	$17.61	**$84.52**

The previous table does not include Power. Here is a chart showing how we look on residential power costs:



Given our placement in the marketplace, it may make sense to make adjustments to rates and rate schedules to further the advantage yet still allow us to meet capital needs of the various enterprises.

2. Power

a. Revenues

Power is expecting less than 1% growth in its revenues. Weather is always a driver in our enterprise sales, but the moderate growth in the community should translate to increased revenue. This has not really been happening. Appliances and fixtures that use less power may be a contributing factor here. Large industrial sales continue to erode due to conservation efforts and decreased production as well.

The forecast for Power is to have another profitable year. The marker for reserves has been set at 40% of operating revenue and the Power Department meets this request and has accumulated a fair sum of unrestricted reserves.

b. Operations

Operational lines in both Generation and Distribution are effectively flat. Some lines are up and others down due to various changes at the detail level. Again, all departments have been very conservative in their budgeting of operational line items.

$700,000 is included for maintenance and capital costs associated with the SUVPS district that we are a part of. This pays for infrastructure largely outside of Springville that connects us to the outside world. Staff is studying how to best use these resources and potentially lower costs for them.

Power costs themselves are starting to rise again. Aggressive scheduling and management of our contracted and owned resources are keeping these costs in check. This largest of city expenditures is budgeted $16,222,000.

c. Capital

The Power Department continues to be very busy with capital projects. The department will spend more than $5,194,000 in capital projects. The largest projects involve the upgrade of several circuits to accommodate growth in accordance with our Master Plan. There is also money assigned to continue expanding the lighting on Main Street and to upgrade communications and security to our substations through fiber communications.

For the past few years Power has reserved dollars for a large generation project. Through FY2015, $1,611,000 was saved to install new generators at the Whitehead Power Plant. These generators will be slightly smaller, yet more efficient, than our current engines. These units would give us great flexibility in meeting the needs of the community in peak

situations. The total cost of this project is $4,800,000. Fully funding this project in this budget year would require reserves to be utilized. Power proposes using $2,744,275 of those reserves in this budget to accomplish their aggressive capital schedule.

Keeping this budget as scheduled would draw our Power Reserves down to the 40% level. The budget can be balanced by delaying the generation project. This would still allow almost $500,000 to be reserved for this project in the future.

d. <u>Personnel</u>

As explained in the personnel detail above, we recommend adding a groundworker to our line crews. This would settle our staffing at two four-man line crews. We peaked at nine linemen, dropped to six and worked our way back to eight as the most efficient number for our organization. Costs will be kept in check by keeping this position as a groundworker – effectively a labor position.

3. Water

a. <u>Revenues</u>

Water revenues are expected to increase based upon a rate increase. These revenues are highly weather dependent, so accurate budgeting can be difficult. However, long-term trending does not show significant, growth-related revenue increases. Forecasting revenues was made even more challenging based upon the planned initiation of a larger secondary water system.

It is proposed the residential water rates increase for the first time in eight years. These rates would increase by $1 per month on the base rate. Thus, our base rate would increase from $10 to $11. Commercial and Industrial rates would increase by 3%. Last year the council directed some rate changes in the approved budget. These changes were never implemented. The Water Board has been debating what to do with water rates, in particular the residential tiers, for the past several months. Since no recommendation has been forwarded, no rate increase went into place. If these rate increases are implemented, commercial water rates will have increased at half of inflation over the past 8 years.

Secondary water rates are proposed to start in April, 2016. The initial proposal would have a $10 monthly fee and a tiered rate system that is lower than our current culinary rate. We still need to complete some analysis on this and bring final details to the Council for discussion.

20% increases in irrigation rates are recommended for the calendar 2016 watering year. These increases will result in about $3,000 or so worth of additional revenue. Irrigation revenues would still be significantly below the costs of the two part-time water masters. This leaves no money for operations, resource or capital improvement of these facilities. However, this would be the third straight year of 20% increases. This follows the

Council direction to continually move our rates towards covering our basic costs through annual rate increases.

b. Operations

Water operations are flat. Plat A Water Master duties will be handled by employees rather thana contractor. Power costs are anticipated up due to the dry conditions. A new Water PI Division was created to handle the costs associated with the Pressurized Irrigation system. An initial budget of $189,000 was established for operating the 1,000+ users on this system. Of this amount on $62,000 is in operational costs. The rest is in payroll.

c. Capital

For the third year in a row, secondary water grabs the headline as the most expensive capital project. Over $800,000 is slated for meter assembly and installation. In order to complete capital projects this $810,000 in reserves will be utilized as directed by the Council in the January budget retreat. Having 1,000 plus homes ready for service next spring will be a large and daunting task.

Source capacity (getting water in the pipes) is needed, even with the secondary system coming on line. A project to capture more water from Burt Springs is proposed to start this summer to be ready for next summer. The budget also adds over $500,000 to more than $500,000 reserved already to start a new well. This should start before the end of the fiscal 2016 budget year. With significant money planned to be spent in fiscal 2017 for this project. The Burt Springs project is cheaper and faster, thus we propose to do Burt Springs immediately followed by the new well.

d. Personnel

A two man crew to handle secondary water is in the budget. This would be a leadworker and water maintenance employee. A new truck and some equipment is also part of this equation. After debate, the dollars for these positions start on July 1. There will likely be a lot of leaks and other issues associated with starting a system that has infrastructure in the ground for several years before using it. After these are located and fixed, we need to hook-up 1,000 users. This will take more than two people to get all the work done. All water staff is gearing up for this large project.

4. Sewer

a. Revenues

Despite the largest rate increases of all of our utilities in the past eight years, this fund continues to struggle from the large addition to the plant many years ago. Impact fees

simply aren't covering enough of the bond costs to allow the necessary projects to move forward. This year the problem was complicated by new demands from the state that will result in significant capital expenditures in the next few years. As a result additional fee increases are proposed in this year's budget. A $2 base rate increase on residential rates and a 4% increase on industrial rates are proposed. In this case, that means residents *and all businesses except Nestles* will see an increase of $24 for the year. Forecasts, coupled with the rate increase will only generate about $171,000 in additional revenue. Nestle's continues to cut water use and, therefore, sewer fees.

This fund also proposes to use unrestricted fund reserves for the second year in a row to balance its budgets. This is a 'Peter to pay Paul' situation where most of the capital projects are reserves. So, dollars are being shuffled around with different tags on them, but the money staying here.

b. <u>Operations</u>

There are few changes to operations line items—some are up a little others down. Overall, operational budget are down both in Collections and Treatment.

c. <u>Capital</u>

Bond payments are eating up virtually all available capital. Minor projects are being done, but there is little money for major repairs on an aging system. Over $400,000 is being reserved for future projects that are required by the state. Another $100,000 is being reserved for back-up power at the plant. This may be solved by adding new engines in Power that can be started more quickly than our Enterprise engines.

d. <u>Personnel</u>

No changes to personnel are being recommended.

5. Storm Water

a. <u>Revenues</u>

Storm Water revenues are budgeted with nominal growth increases. The fund is balanced. Impact fees are down dramatically due to the significant decrease in approved impact fees.

b. <u>Operations</u>

Operations items in storm water are flat. The fund pays the irrigation company $100,000 which is to be used to handle our storm flows. In practice, this payment is likely funding their operations.

c. <u>Capital</u>

This fund plans to undertake several impact fee related capital projects in the upcoming year. As a result, nearly $320,000 of reserves will be used to complete the projects. Using these funds will keep impact fees from becoming stale, however, with lower impact fee revenues, large projects will be less frequent.

d. Personnel

No changes are proposed to personnel.

6. Solid Waste

a. Revenues

Solid Waste services show a minor increase in revenue with no rate increases proposed. The budget is conservative in anticipating recycling growth but revenue growth here equals that of the entire solid waste side.

b. Operations

Operations expenses are down with an expected drop in solid waste expenses.. As discussed with the Council, recycling would continue to increases profits in the fund until the City services somewhere between 1,800 and 2,300 cans at this point demand would require adding another driver and vehicle. These costs would take the fund into a loss basis until can volume increased by several thousand cans. The decision to stay with an opt-in program makes this transition inevitable and the transition time uncertain.

We continue to monitor the workings of the Solid Waste District as their committees and boards change their minds. At various times in the past few months composting was gone, now it is back. Charges for recycling have been discussed, increasing tipping fees have been discussed, and a host fee to Springville has been discussed. If the District settles on significant fee increases, we may have to revisit this fund and the rates we charge. Our solid waste fund still has significant reserves above our 40% target.

c. Capital

Capital is limited to some garbage cans and reserves to replace garbage trucks.

d. Personnel

There are no changes to personnel.

7. Golf

After forty plus years of golfing at Hobble Creek with Sonny Braun, we have a new leader in the clubhouse. With Sonny's retirement, we partially implemented last year's budget plan to 'right-size' our operations. We recently hired a part-time assistant pro reducing our full-time headcount by one. This move resulted in savings in two positions and also reduced administrative transfers for the golf course. With that said, it was still quite difficult to balance our budget this year again.

a. Revenues

The Golf Fund has been unable to meet revenue targets for several years, even with some rate increases. It was hoped last year that a better economy and an online reservation system would help us reach targets this past year. It did not.

A variety of revenue approaches were taken to help balance the budget this year. Golf Fees are projected down and cart revenues are flat. We still haven't hit the levels we are hoping for here. We got some assistance from two new leases – the pro shop and the restaurant. These leases add some revenue. We also added an advertising sales line in the amount of $12,000. This will help us close the operating gap.

$37,500 in fund balance is being used to pay for the purchase of golf carts which happened many years ago. Dollars were reserved to make these payments and they are being brought forward now since the obligation to pay is now upon us.

Operating or profit transfers to the general fund were formally stopped two years ago. Thus, Golf is only paying for in kind services to the general fund.

b. Operations

Operations are flat with one exception. The golf course is attacking a moss problem on the greens with an expensive treatment. Hopefully, this will be a one-time expense.

c. Capital

Other than a planned payment to the vehicle and equipment fund, no capital projects are planned inside the golf fund. Neither can any capital projects be afforded. However, the newly proposed facility fund would undertake a significant improvement to the clubhouse during the off-season.

d. Personnel

Various changes to personnel continue to be necessary to truly balance the budget. This budget does show about $25,000 in personnel savings resulting from the hiring of a new pro and a new, part-time assistant pro. Some part-time hours were adjusted to make sure our pro shop was properly staffed.

Other/Conclusion

We have some great directors with creative and innovative ideas. A frustration with our current budget status is the inability to offer new and improved services. We are just too close to the line and pent up demand from years of poor revenues sap any extra revenue we find. New commercial development may help here, but those developments demand services as well.

The budget is balanced on excess dollars left in the Capital Improvement Fund. While I am comfortable with the recommendation, we need to continually monitor our status to make sure we don't get upside down to the point of needing a tax increase—at least that is my goal. I continue to believe that we should be able to provide the services we have committed to provide within the revenue streams the Council has provided to us. This will get harder as property tax revenues constantly slip against inflation, but we will keep working at it.

Our employees should be commended for helping us transition our services during a down time. Rewarding them with competitive wages will really help us keep this momentum going!

Budget Overview

2016

United in Service
Dedicated to Community

We value:

- Civility
- Honesty
- Innovation
- Quality
- Sustainability

SPRINGVILLE CITY
FISCAL YEAR 2015
FINAL BUDGET

Budget Summaries

Fund	Beginning Fund Balance	Revenues	Transfers In	Expenditures	Transfers Out	Contribution To (Appropriation Of) Fund Balance	Ending Fund Balance
General Fund							
Taxes		11,095,000					
Licenses & Permits		413,000					
Intergovernmental		1,242,882					
Charges for Services		1,255,750					
Fines & Forfeitures		491,000					
Miscellaneous		547,500					
Special Revenue		187,332					
Administrative Fees, Contributions & Transfers			4,200,369				
Legislative				142,741			
Art City Days				362,057			
Administration				857,242			
Information Systems				367,785			
Legal				484,768			
Finance				520,257			
Treasury				395,539			
Building Inspections				273,983			
Planning and Zoning				480,062			
Public Works Administration				279,178			
Engineering				736,511			
Police				3,674,004			
Dispatch				634,296			
Fire				1,096,425			
Court				383,862			
Streets				1,240,160			
Parks				998,242			
Canyon Parks				316,517			
Art Museum				482,660			
Swimming Pool				304,776			
Recreation				482,013			
Cemetery				239,378			
Arts Commission				33,050			
Library				991,977			
Senior Citizens				94,512			
Payment to MBA Fund				373,335			
Utilize General Fund Balance						-409,191	
Transfer to Electric Fund					394,532		
Transfer to Water Fund					58,446		
Transfer to Sewer Fund					56,654		
Transfer to Storm Water Fund					14,952		
Transfer to Debt Service Fund					779,296		
Transfer to Capital Improvements Fund					1,251,752		
Transfer to Vehicle Fund					510,078		
Transfer to Facilities Fund					530,984		
	4,593,808	15,232,464	4,200,369	16,245,329	3,596,694	-409,191	4,184,617
Special Revenue and Fiduciary Funds							
Special Improvement District Fund	947,592	147,857	0	147,857	0	0	947,592
Special Revenue Fund	2,339,490	696,235	0	500,000	552,373	-356,313	1,983,177
Cemetery Trust Fund	769,912	76,500	0	0	0	76,500	846,412
Special Trusts Fund	52,923	0	0	0	0	0	52,923
	4,109,917	920,592	0	647,857	552,373	-279,813	3,830,104
Debt Service Funds							
Debt Service Fund	151,169	0	1,295,669	1,295,669	0	0	151,169
	151,169	0	1,295,669	1,295,669	0	0	151,169

SPRINGVILLE CITY
FISCAL YEAR 2015
FINAL BUDGET

Budget Summaries

Fund	Beginning Fund Balance	Revenues	Transfers In	Expenditures	Transfers Out	Contribution To (Appropriation Of) Fund Balance	Ending Fund Balance
Capital Improvement Funds							
General CIP Fund	1,587,286	26,000	1,251,752	1,409,591	300,000	-431,839	1,155,447
Airport CIP Fund	75,000	1,500,000	0	1,575,000	0	-75,000	0
Community Theater CIP Fund	14,933	0	0	0	0	0	14,933
	1,677,219	1,526,000	1,251,752	2,984,591	300,000	-506,839	1,170,380
Internal Service Funds							
Central Shop	0	253,801	0	250,853	2,948	0	0
Facilities Maintenance			1,082,652	1,045,031		37,621	37,621
Vehicle Replacement Fund	2,145,015	0	950,690	626,500	0	324,190	2,469,205
	2,145,015	253,801	2,033,342	1,922,385	2,948	361,811	2,506,826
Enterprise Funds							
Electric	13,517,756	25,960,755	0	26,213,612	2,483,569	-2,736,426	10,781,330
Water	2,056,973	4,256,251	0	4,280,310	784,983	-809,043	1,247,930
Sewer	2,214,486	4,020,324	0	3,569,373	688,245	-237,294	1,977,192
Storm Drain	1,530,116	1,096,962	0	1,049,700	366,362	-319,099	1,211,017
Solid Waste	898,176	1,475,000	0	1,092,693	381,475	833	899,009
Golf	37,139	920,600	0	807,950	149,068	-36,418	721
	20,254,646	37,729,892	0	37,013,638	4,853,701	-4,137,447	16,117,199
Total - All Funds	32,931,774	55,662,749	8,781,132	60,109,469	9,305,716	-4,971,479	27,960,295

Notes

1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

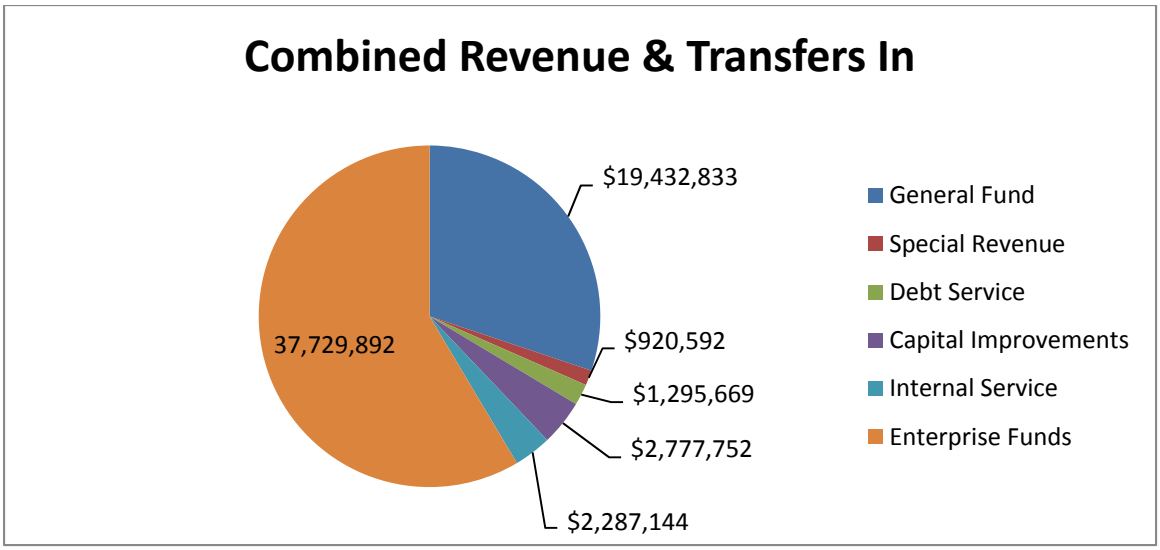
3-Yr. Consolidated Fund Summary

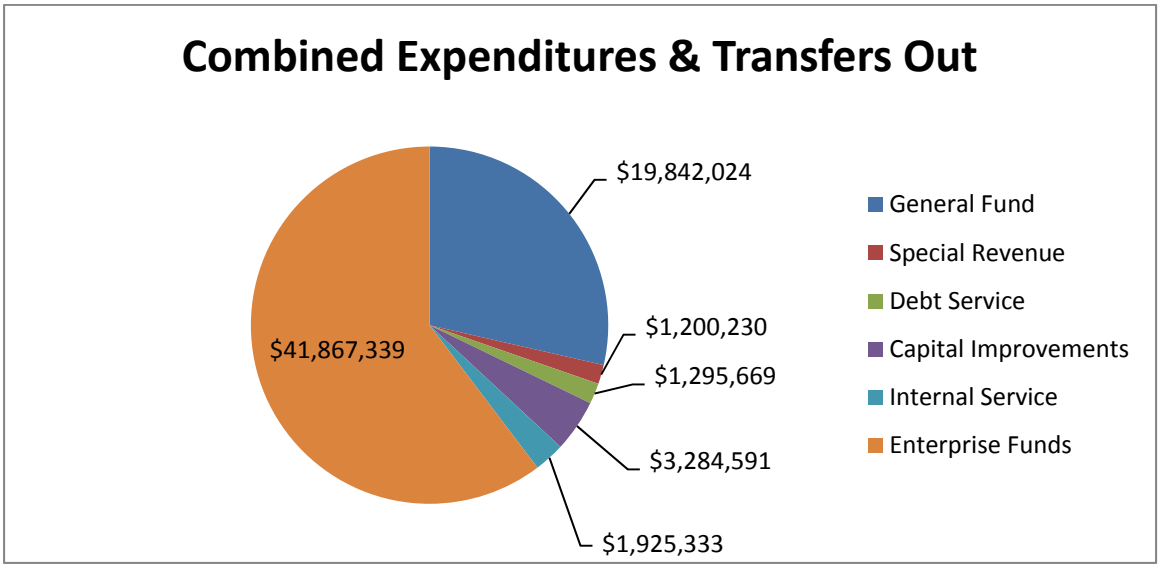
Fund	Revenues and Other Sources of Financing			Expenditures and Other Uses of Financing		
	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
General Fund						
Taxes	10,459,445	10,774,880	11,095,000			
Licenses & Permits	403,020	456,500	413,000			
Intergovernmental	1,199,309	1,280,700	1,242,882			
Charges for Services	1,223,970	1,205,500	1,255,750			
Fines & Forfeitures	495,299	520,000	491,000			
Miscellaneous	476,272	497,000	547,500			
Special Revenue	181,169	168,208	187,332			
Administrative Fees, Contributions & Transfers	3,998,151	4,257,167	4,609,560			
Legislative				126,259	134,536	142,741
Art City Days				96,320	394,230	362,057
Administration				684,860	803,868	857,242
Information Systems				332,501	353,663	367,785
Legal				432,470	519,080	484,768
Finance				481,089	480,248	520,257
Treasury				353,534	396,236	395,539
Building Inspections				247,884	264,608	273,983
Planning and Zoning				531,631	485,063	480,062
Public Works Administration				268,416	272,208	279,178
Engineering				601,732	712,267	736,511
Police				3,369,141	3,537,090	3,674,004
Dispatch				608,874	665,565	634,296
Fire				962,639	1,070,788	1,096,425
Court				306,558	346,142	383,862
Streets				1,009,061	1,156,259	1,240,160
Parks				829,773	964,531	998,242
Canyon Parks				265,222	298,435	316,517
Art Museum				480,717	493,247	482,660
Swimming Pool				304,127	295,160	304,776
Recreation				642,115	457,503	482,013
Cemetery				221,416	256,403	239,378
Arts Commission				28,776	31,250	33,050
Library				904,526	969,634	991,977
Senior Citizens				90,592	90,452	94,512
Transfers				3,351,576	3,449,515	3,970,029
	18,436,636	19,159,955	19,842,024	17,531,809	18,897,981	19,842,024
Special Revenue and Fiduciary Funds						
Special Improvement District Fund	172,371	152,732	147,857	627,879	900,822	147,857
Special Revenue Fund	1,488,686	2,093,056	1,052,548	669,181	2,143,056	1,052,548
Cemetery Trust Fund	73,441	61,000	76,500	0	0	76,500
Special Trusts Fund	0	7,500	0	0	0	0
	1,734,497	2,314,288	1,276,905	1,297,060	3,043,878	1,276,905
Debt Service Funds						
Debt Service Fund	1,325,402	1,328,087	1,295,669	1,323,053	1,328,087	1,295,669
	1,325,402	1,328,087	1,295,669	1,323,053	1,328,087	1,295,669

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

3-Yr. Consolidated Fund Summary

Fund	Revenues and Other Sources of Financing			Expenditures and Other Uses of Financing		
	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Capital Improvement Funds						
General CIP Fund	1,420,620	1,622,544	1,709,591	2,207,114	2,337,129	1,709,591
Airport CIP Fund	1,705,360	1,382,266	1,575,000	2,140,082	1,374,532	1,575,000
Community Theater CIP Fund	10,430	500	0	13,981	500	0
	3,136,411	3,005,310	3,284,591	4,361,177	3,712,161	3,284,591
Internal Service Funds						
Central Shop	201,901	232,761	253,801	209,659	232,762	253,801
Facilities Maintenance			1,082,652	534,456	551,512	1,045,031
Vehicle Replacement Fund	1,086,435	956,726	950,690	673,035	877,634	626,500
	1,288,337	1,189,487	2,287,144	1,417,150	1,661,908	1,925,333
Enterprise Funds						
Electric	26,212,415	26,676,858	28,705,030	23,169,850	26,982,136	28,697,180
Water	7,070,769	7,063,036	5,066,251	8,257,074	9,017,421	5,065,294
Sewer	3,673,430	4,158,784	4,257,662	3,310,742	4,833,526	4,257,618
Storm Drain	1,350,352	1,338,257	1,416,452	1,147,490	1,485,121	1,416,061
Solid Waste	1,362,777	1,443,000	1,475,000	1,242,549	1,407,406	1,474,167
Golf	839,702	920,000	958,100	866,498	918,788	957,018
	40,509,445	41,599,935	41,878,495	37,994,203	44,644,398	41,867,339
Total - All Funds	66,430,728	68,597,062	69,864,827	63,924,451	73,288,412	69,491,861

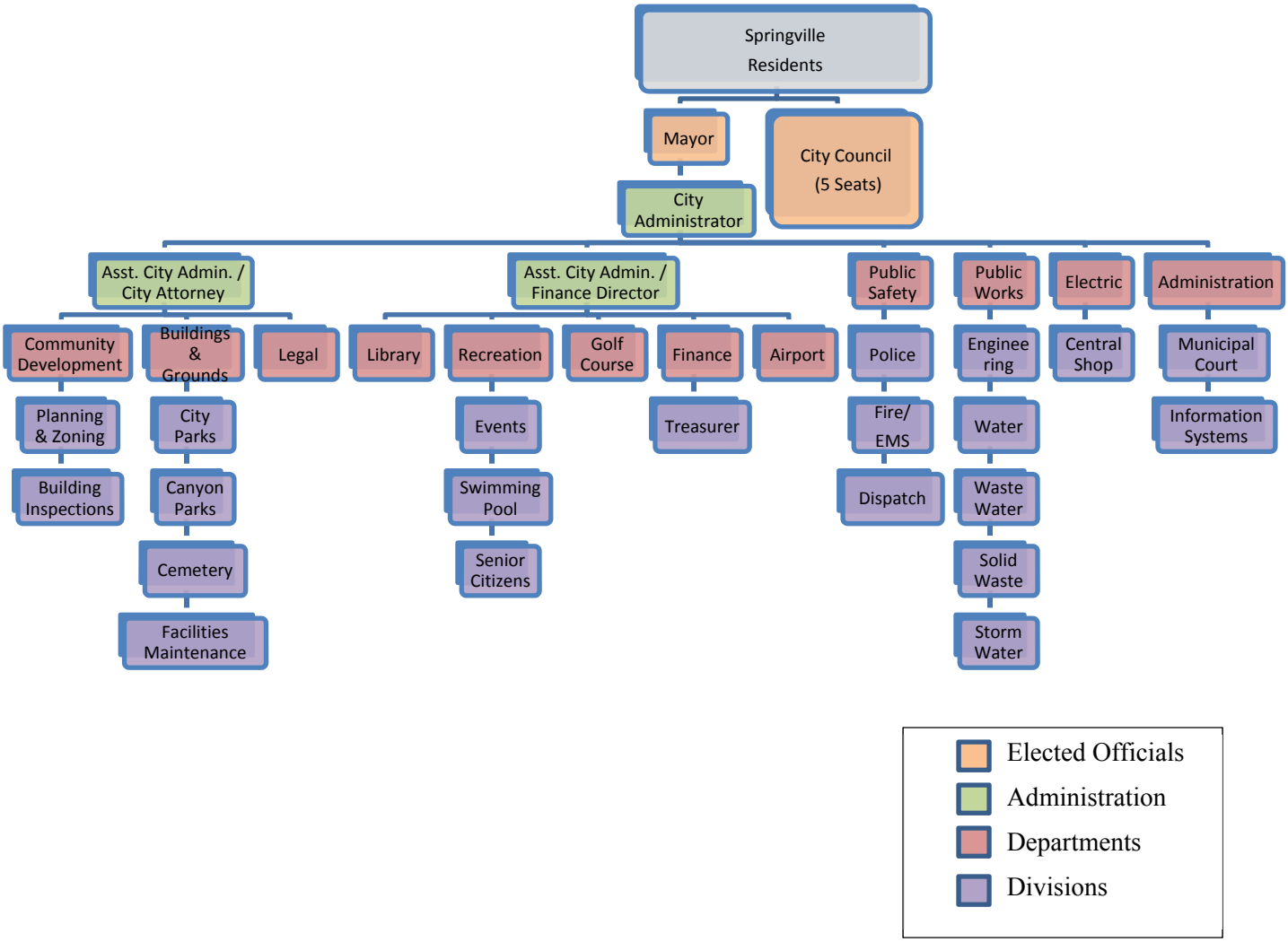




Staffing Summary (FTE)	FY 2013	FY 2014	FY 2015	FY 2016
General Government	62.42	62.43	61.88	62.43
Public Safety	56.05	65.22	65.22	64.37
Leisure Services	52.15	54.18	54.77	57.80
Enterprise Funds	72.11	67.21	69.00	71.58
Total Full-Time Equivalents	**242.73**	**249.04**	**250.87**	**256.18**

Organization Chart

2016

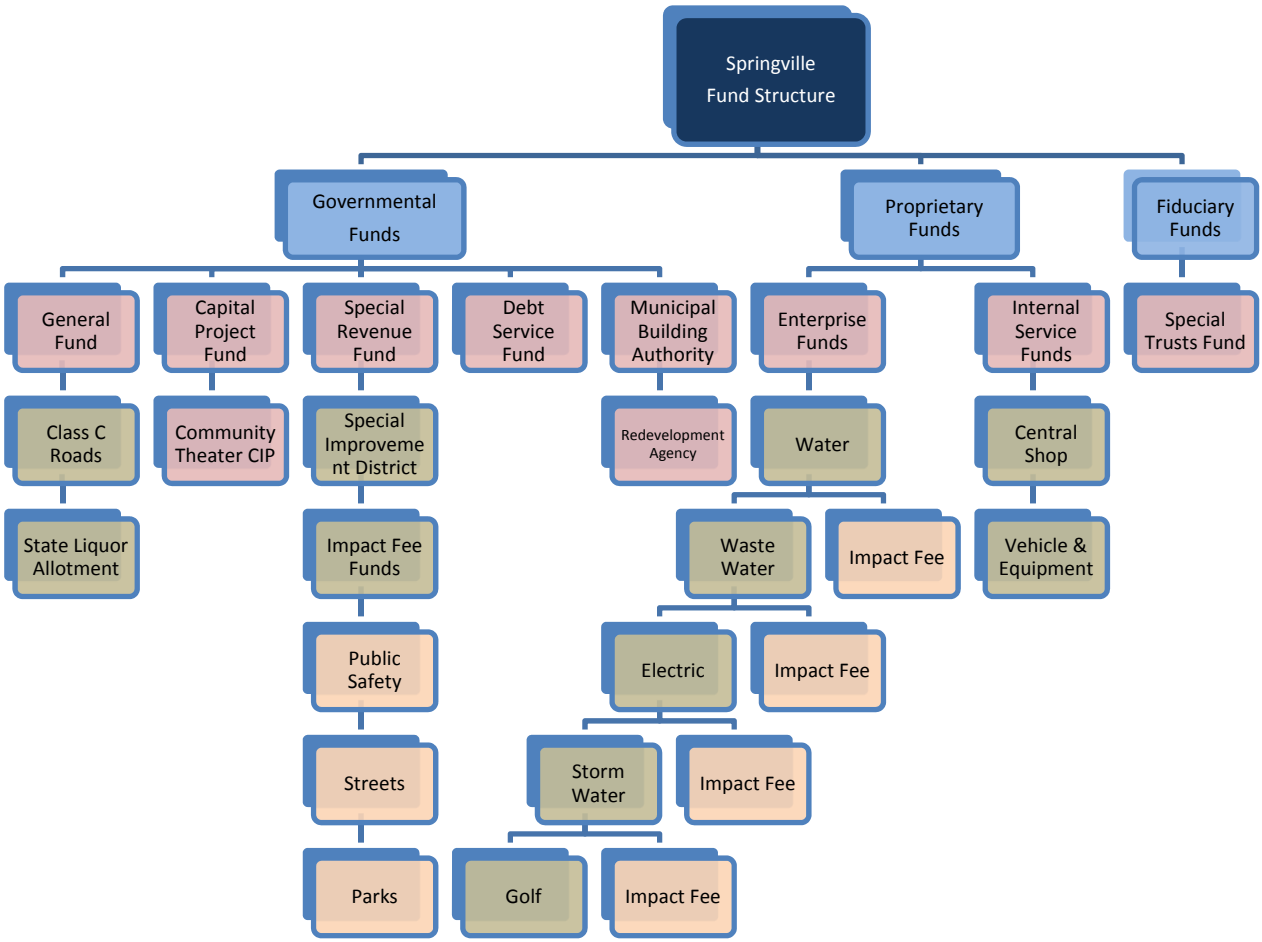


Fund Descriptions and Fund Structure

2016

Fund accounting is an accounting system used by governments to emphasize *accountability* rather than *profitability*. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

The funds are grouped into fund types, of which there are three: governmental, proprietary and fiduciary.



Fund Structure and Department Relationship

Fund	*Subject to Appropriation*	*Fund Type*	*Fund Class**	*Functional Oversight Unit*
General	Yes	Governmental	Major	Various
SID	Yes	Governmental	Major	Administration
Special Revenue	Yes	Governmental	Minor	Administration
Cemetery Trust	Yes	Governmental	Minor	Parks
Special Trusts	Yes	Governmental	Minor	Administration
Debt Service	Yes	Governmental	Minor	Administration
General CIP	Yes	Governmental	Minor	Various
Community Theater CIP	Yes	Governmental	Minor	Recreation
RDA	Yes	Governmental	Minor	Administration
MBA	Yes	Governmental	Minor	Administration
Central Shop	Yes	Proprietary	Minor	Electric
Vehicle & Equipment Replacement	Yes	Proprietary	Minor	Administration
Electric	Yes	Proprietary	Major	Electric
Water	Yes	Proprietary	Major	Public Works
Sewer	Yes	Proprietary	Major	Public Works
Storm Drain	Yes	Proprietary	Minor	Public Works
Solid Waste	Yes	Proprietary	Minor	Public Works
Golf	Yes	Proprietary	Minor	Golf

*Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

Governmental Funds

Governmental funds are those through which most governmental functions are accounted for. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities—except those accounted for in proprietary funds—are accounted for through governmental funds. The City budgets and reports the following governmental funds:

The *general fund*, which is used to account for all financial resources traditionally associated with governments and not required to be accounted for in another fund. The General Fund is the largest and most complex fund of the City of Springville. It contains most of the general operating departments of the City and is funded from an unrestricted pool of revenues. The general fund includes allotments of State excise taxes for Class C Roads and Liquor, used for street maintenance and DUI enforcement, respectively.

Special revenue funds account for transactions that take place when there are restrictions on revenue sources, such as special improvement district or impact fee funds in which the revenues are restricted to a specific use.

Capital project funds are used to account for monies set aside for construction of buildings and infrastructure. When monies—typically bond proceeds—are received for specific projects, they are recognized in and disbursed from a capital projects fund.

The *debt service fund* is used for the accumulation of monies to make required payments on long-term obligations, such as bonds or capital leases. Monies used to pay for the bonds can be revenues, such as property taxes earmarked specifically for the bond issue or from transfers from other funds.

Other governmental fund types include *agency funds* associated with the Redevelopment Agency (RDA) and the Municipal Building Authority (MBA).

Proprietary Funds

Proprietary funds are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector. All assets, liabilities, net assets, revenues, expenses, and transfers relating to the government's business and quasi-business activities—in which changes in net assets or cost recovery are measured—are accounted for through proprietary funds (enterprise and internal service funds). Generally accepted accounting principles for proprietary funds are similar to those applicable to businesses in the private sector. The measurement focus is on determining operating income, financial position, and cash flows.

Enterprise funds are employed when user fees are the major means of cost recovery. The most common examples are water and wastewater funds. The City budgets and reports the following proprietary funds:

> The *water fund* accounts for the activities of the City's water production, treatment and distribution operations.
>
> The *sewer fund* accounts for the activities of the City's sewer collection and treatment operations.
>
> The *electric fund* accounts for the activities of the City's electric generation and distribution operations.
>
> The *storm drain fund* accounts for the activities of the City's storm drain operations.
>
> The *solid waste fund* accounts for the activities of the City's residential solid waste collection operations.
>
> The *golf fund* accounts for the activities of the City's Hobble Creek Golf Course operations.

Activities of these six funds include administration, operations and maintenance of the associated systems and billing and collection. The funds also account for the

accumulation of resources for, and the payment of, long-term debt principal and interest for each enterprise. All costs are financed through charges to utility customers with rates reviewed regularly and adjusted, if necessary, to ensure the integrity of the funds.

Internal service funds are used to account for central cost centers within a governmental unit. The City uses two *internal service funds* to account for the costs of procurement and maintenance of vehicles and equipment owned by the City. Charges are made to the appropriate fund and department to recover costs.

Fiduciary Funds

Fiduciary funds are used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, or other governmental units. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Like special revenue funds, fiduciary funds are used for assets subject to outside restrictions. Generally fiduciary funds are the result of a donation by an outside entity or if the government is simply holding the assets with limited discretion on their use.

Trust funds are classified as expendable or non-expendable. An expendable trust is one whose corpus, or principal, can be used for operating or capital outlays. When a fund is non-expendable, only investment earnings can be expended. The corpus is left intact to assure perpetual revenue generation.

Basis of Budgeting

2016

Basis of Accounting and Measurement Focus

Basis of accounting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

The City's basis of accounting for budgeting purposes differs from generally accepted accounting principles (GAAP) used for preparing the City's annual financial reports. The major differences between budget basis and GAAP basis are as follows:

- Encumbrances (contractual commitments to be performed) are considered as expenditures rather than the GAAP required reservation of fund balance.

- Funds to be booked at the end of the fiscal year for planned increases to reserves and designations are recognized as expenditures in the budget.

- Central service cost allocations items are budgeted as expenses and revenues rather than inter-fund transfers.

- Fixed assets (capital items and equipment more than $5,000) are budgeted at the full expense and fully or completely depreciated for GAAP reporting.

- Certain other items such as developer agreements, insurance liabilities, and changes in trust-like accounts are budgeted as expenses rather than recognized as a liability under GAAP.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter (within sixty days) to pay liabilities of the current period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt-service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. Regardless of the measurement focus, depreciation is not budgeted

Sales taxes, use taxes, franchise taxes, and earned but unreimbursed state and federal grants associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Property taxes are measurable as of the date levied (assessed) and are recognized as revenues when

they become available. Available means when due, or past due, and received within the current period or collected soon enough thereafter to be used to pay liabilities of the current period. All other revenues are considered to be measurable and available only when the City receives cash.

Proprietary (enterprise) and Internal Service funds are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

Financial resources used to acquire capital assets are capitalized as assets in the government-wide financial statements, rather than reported as expenditures. Proceeds of long-term debt are recorded as a liability in the government-wide financial statements, rather than as an other financing source. Amounts paid to reduce long-term debt of the City are reported as a reduction of the related liability, rather than as an expenditure in the government-wide financial statements.

Financial Policies

2016

Operating Budget Policy

Overview
The operating budget is the principal policy management tool of Springville City. The budget establishes priorities for the coming fiscal year and outlines how those priorities will be realized. It is the prime opportunity for Springville City to evaluate its current service levels, measure and compare needs for different services, and balance community needs against the tax burden necessary to finance them.

Consistent with State Code, it is the policy of Springville City to propose and adopt a balanced budget (i.e. total of the anticipated revenues equals the total of appropriated expenditures) under normal circumstances. In the event that there is a deviation from the balanced budget policy, it will be disclosed and any utilization of fund balance in order to balance the budget will be identified as such.

Timetable for Budget Preparation
The process for preparing the operating budget typically covers a nine-month period. The events and their approximate timing are:

Budget Timetable

Action	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Five-year capital budget project worksheets distributed to Directors									
Administrator and Directors set goals									
Five-year capital budget plan project worksheets due to Finance Department									
Mayor and Council hold budget retreat to discuss goals and priorities									
Present Five-year capital budget plan to Mayor and Council									
Mayor and Council goals and priorities plus operating budget work papers distributed to Directors and Superintendents									
Operating budget work papers submitted to Finance. Impacts due to proposed staffing and program changes highlighted.									

Budget Timetable (cont.)

Action	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
First revenue forecast submitted by Finance Department									
Meetings with Directors to discuss preliminary budget proposals									
Preliminary budget review with Mayor									
Summary of preliminary budget published in monthly newsletter. Detailed budget placed on City's website									
Second revenue forecast submitted by Finance Department									
Preliminary budget sent to Mayor and Council in preparation for budget retreat									
Mayor and Council hold budget retreat to review preliminary budget and set tentative budget									
Tentative budget ready for summary in newsletter and detail on City website. Copies distributed to Directors and Superintendents									
Presentation of Tentative budget to Mayor and Council in Council Meeting. Public hearing is set.									
Proposed final budget completed. Changes from tentative budget noted and communicated to Mayor and Council in Council packet									
Public hearing held to consider the tentative budget. Final budget adopted by the City Council									
Copies of approved budget distributed to Directors and Superintendents									
Summary of approved final budget published in the City newsletter with detailed budget posted on City website									

Consistent with the Uniform Fiscal Procedures Act for Utah Cities, the budget may be amended from time to time as necessary. Amendments to the governmental fund budgets are made by resolution of the City Council following proper notice and a public hearing. Amendments to the proprietary funds are made by resolution and notice of a regular meeting of the City Council.

Capital Improvement Policy

Overview
A comprehensive Capital Improvement Program (CIP) is central to the City's ability to provide services to the citizens. Maintenance and expansion of infrastructure combined with adequate, well maintained vehicles and other major equipment are critical. Constant review of proposed expenditures and projects will allow prioritization based on the goals and needs established by the Mayor and Council.

Policies

- A five-year CIP will be prepared and/or updated each year as part of the budget preparation process. The five-year CIP will be consistent with longer-range master plans that will be periodically reviewed and updated.

- For purposes of depreciation, a capital asset is defined as being equal to or greater than $5,000 and having an expected life of more than one year.

- The CIP projects will be identified as capital expenditures, capital projects, and vehicle and equipment replacement. Capital expenditures will be maintained at the division level as part of the operating budget. Capital projects will be funded and tracked in the Capital Project Fund. Vehicle and equipment replacement will be funded and tracked in a separate fund.

- Capital projects are defined as a project having a useful life greater than five years and an estimated cost of at least $25,000. Projects can include the construction, purchase, and major renovation of buildings, infrastructure and utility systems; purchase of land; and major landscaping and park improvement projects.

Revenue and Expenditure Policy

Policies

- Springville City will consistently attempt to maintain a diversified and stable revenue system as protection from short-run fluctuations. The General Fund's revenue base will generally consist of property taxes, sales taxes, energy use taxes, intergovernmental grants and allocations, fines, and charges for services.

- Revenues from one-time windfalls and other temporary sources will not be used to fund on-going operations.

- All user fees and utility service rates will be reviewed periodically, but not less than every two years, to ensure they are reasonable and are tied to the cost of providing the service.

- Annual revenue estimates will be developed based on objective, reasonable criteria. Estimates will be conservative in order to assure adequate revenues will be available to meet budgeted expenditures.

- Expenditures will always be budgeted. Preparation of the annual budgeted expenditures and adherence to the approved budget will be a critical performance measurement for all levels of management.

- Administrative transfers to the General Fund from the Enterprise Funds represent direct charges for administrative services performed by functions in the General Fund. These will be calculated each year based on studies to assure fairness and accuracy.

- At the Council's discretion, operating transfers may be made to the General Fund. These transfers represent the "profits" realized by the City in operating the Enterprise Funds. Such transfers will be disclosed to the utility rate payers as required by State law.

Fund Balance and Reserves Policy

Overview

The term *fund balance* is used to describe the net assets of governmental funds calculated in accordance with generally accepted accounting principles (GAAP). Fund balance is intended to serve as a measure of the financial resources available in a governmental fund.

Accountants distinguish up to five separate categories of fund balance, based on the extent to which the government is bound to honor constraints on the specific purposes for which amounts can be spent: *non-spendable fund balance*, *restricted fund balance*, *committed fund balance*, *assigned fund balance*, and *unassigned fund balance*.2 The total of the last three categories, which include only resources without a constraint on spending or for which the constraint on spending is imposed by the government itself, is termed *unrestricted fund balance*.

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g. revenue shortfalls and unanticipated expenditures) and to ensure stable tax rates. Fund balance levels are a crucial consideration, too, in long-term financial planning. In most cases, discussions of fund balance will properly focus on a government's general fund. Nonetheless, financial resources available in other funds should also be considered in assessing the adequacy of unrestricted fund balance (i.e., the total of the amounts reported as committed, assigned, and unassigned fund balance) in the general fund.

Policies

- The State of Utah dictates that in the General Fund, municipalities shall maintain unreserved funds greater than five percent but less than 25 percent of budgeted revenues. Springville City's target for these unreserved funds will be the upper end of the allowable range.

- Reserves will be established and maintained in each Enterprise Fund that will be equal to a minimum of 20 percent of the current operating expenses.

- The Capital Projects Fund will be where all major General Fund capital improvement projects are scheduled and funded. Funding for projects that will occur over several years or that are delayed from the original timetable will be held in reserve until the project is completed or the City Council formally moves to remove the project and release the reserves.

- A vehicle and equipment replacement fund reserve will be established and funded. When a vehicle or piece of equipment reaches the end of its estimated useful life, the reserve will provide the necessary funding for the new purchase. If the vehicle or equipment still has useful life, the reserve will be maintained until replacement is needed.

During the budgeting process, the Council may earmark surpluses in the General Fund to be transferred into specific reserve fund.

Debt Management Policy

Overview

Debt is an essential tool in providing services to the citizens of Springville City. Used judiciously, it can provide the funds necessary to maintain and expand infrastructure and increase the amount of and the types of services offered by the City. Debt incurred for growth allows future residents and users to participate in funding the costs of the benefits they receive.

Policies

- Management of existing debt will include at least an annual review by the Finance Director to ascertain if refunding or restructuring is possible in order to reduce debt interest costs, improve the timing of payments, and/or remove restrictive or burdensome covenants.

- No long term debt will be issued to fund operating budget expenditures.

- Whenever possible, debt issued in any one year will be kept under $5,000,000 in aggregate to avoid arbitrage requirements.

- Bond maturities will be targeted to be five years less than the planned useful life of the asset being purchased with the bond proceeds.

- Whether bonds are placed through a competitive sale vs. a negotiated sale will be decided on a per case basis.

- The City will consistently work to improve its bond rating through sound fiscal policies and well managed use of its bonding authority.

Debt Obligations

2016

Debt is an essential tool in providing services to the citizens of Springville City. Used judiciously, it can provide the funds necessary to maintain and expand infrastructure and increase the amount of and the types of services offered by the City. Debt incurred for growth allows future residents and users to participate in funding the costs of the benefits they receive.

Article XIV, Section 4 of the Utah State Constitution limits the general purpose indebtedness of Utah cities to an amount not to exceed four percent of the value of the taxable property within the city for debt secured by property taxes levied by the city. Additionally, the city is limited to an amount not to exceed eight percent of the value of the taxable property within for debt associated with the sewer, water or electric systems operated by the city. As such, Springville's current general obligation bond debt limit is approximately $57,770,000. The debt limit for water, sewer or electric systems is $115,540,000. Springville's current debt levels are well below the limits set by the state.

The following tables summarize Springville City's long term debt obligations.

City of Springville
Statement of Indebtedness
(Includes the City of Springville Municipal Building Authority Debt)

Type and Name of Indebtedness	*Total Amount Issued*	*Fiscal Year Issued*	*Fiscal Year of Completion*	*Principal Balance June 30, 2014*	*Fiscal Year 2014-15 Payments*
General Obligation Bonds:					
General Obligation Bonds Series 2010	9,800,000	2010	2031	8,360,000	642,875
Revenue Bonds:					
Sales Tax Revenue Bonds Series 2006	5,900,000	2006	2021	3,200,000	538,856
MBA Lease Revenue Bonds Series 2008	6,435,000	2008	2031	5,520,000	451,605
Water/Sewer Revenue Bonds Series 1998B	1,500,000	2003	2019	506,000	115,770
Water/Sewer Revenue Bonds Series 2008	15,135,000	2008	2028	12,440,000	1,088,320
Special Assessment Bonds Series 2005	5,369,604	2006	2021	722,000	149,216
Total All Indebtedness	44,139,604			30,748,000	2,986,642

Revenue Overview

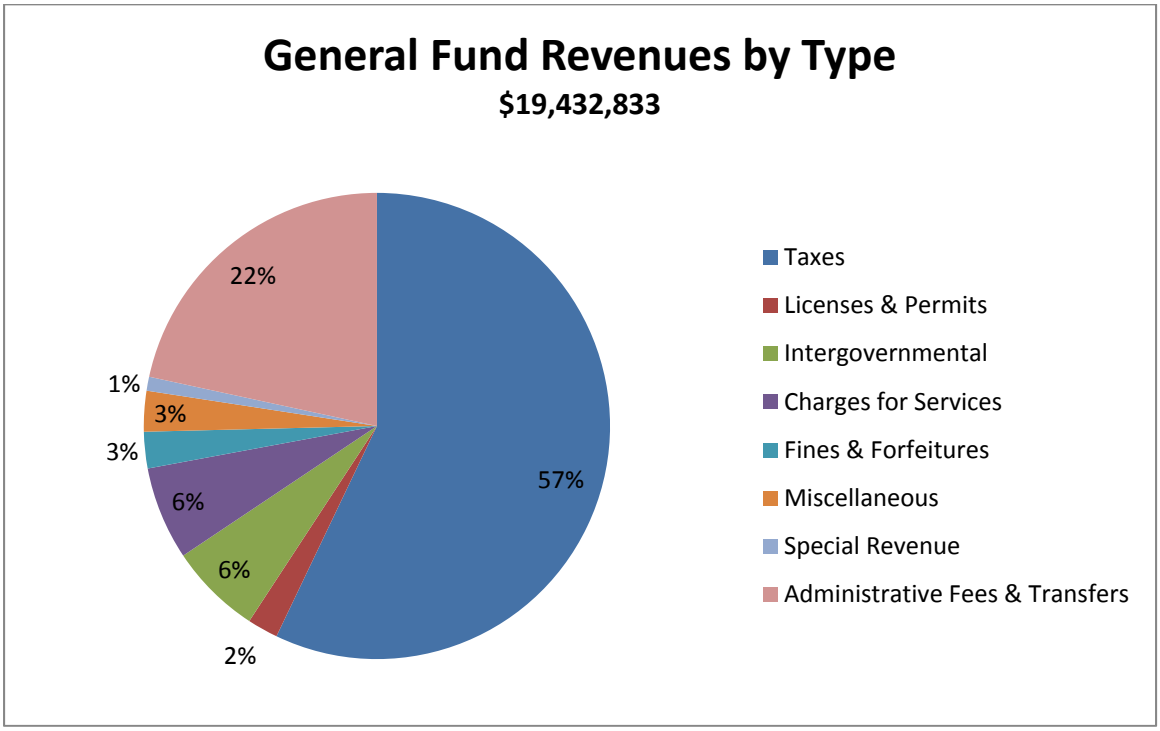
2016

General Fund

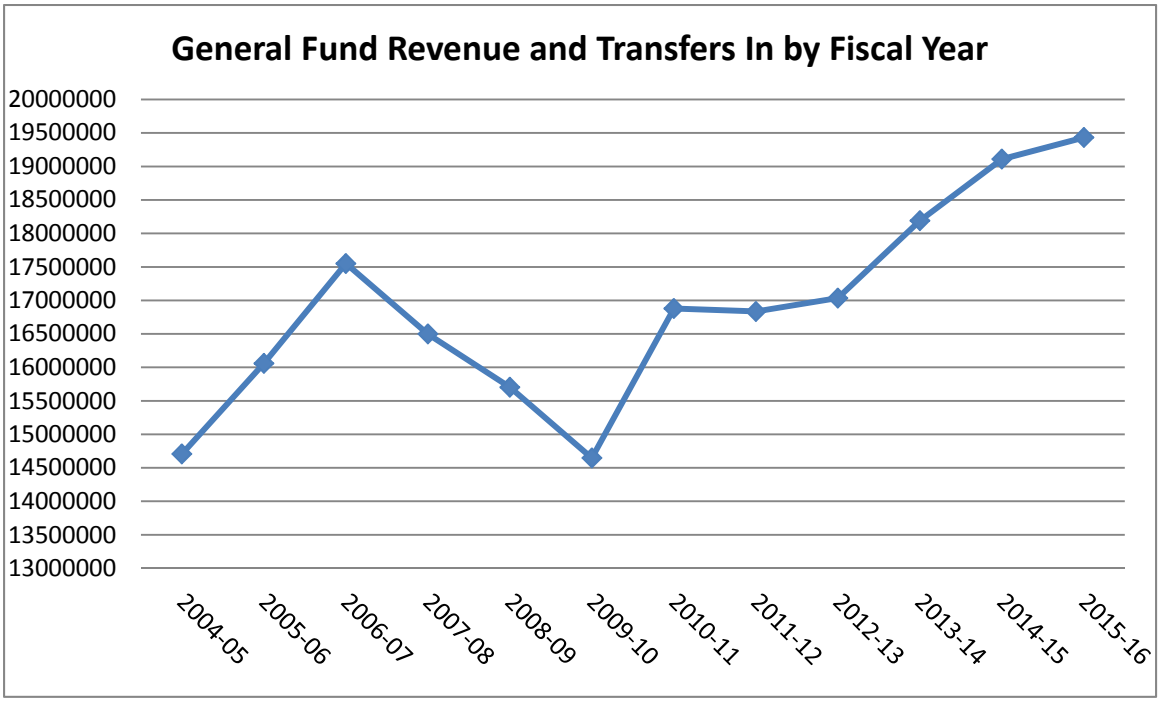
In the General Fund, the City receives revenue from a variety of sources including property, sales and other taxes; licenses and permits; fees for services; grants from other entities; and transfers from other funds within the City.

Revenue projections in the Adopted FY2015-16 Budget are estimated using historical information, data collected from the Governor's Office of Planning and Budget (GOPB), Utah League of Cities and Towns (ULCT), Utah County Assessor's Office and a number of other financial and economic indicators.

In the preparation of this budget, the staff has attempted to produce a financially conservative view of near-term economic conditions utilizing historical revenue data and a general sense of the economic status of the local community.

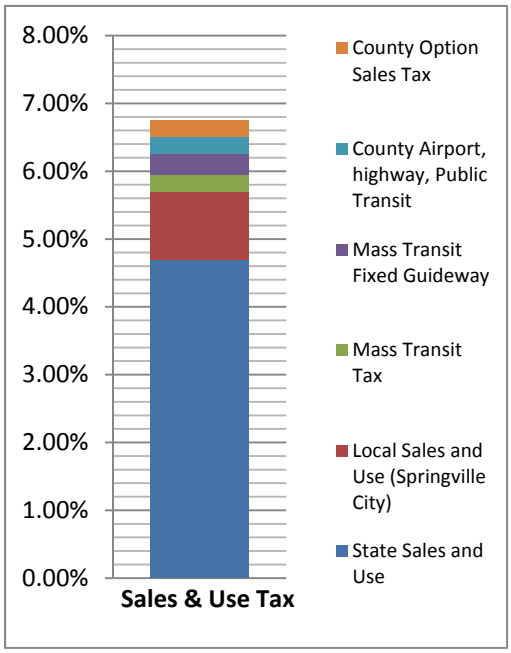


After several years of declining or flat revenue numbers resulting from an extended economic recession, the FY 2016 Budget reflects tax revenue increases of about 1.5 percent overall. Other minor fees we have moved up and down. Transfer rates did not change, but the formulas resulted in 1-3% increases mainly due to small revenue growth in enterprise funds.



Major General Fund Revenue Sources

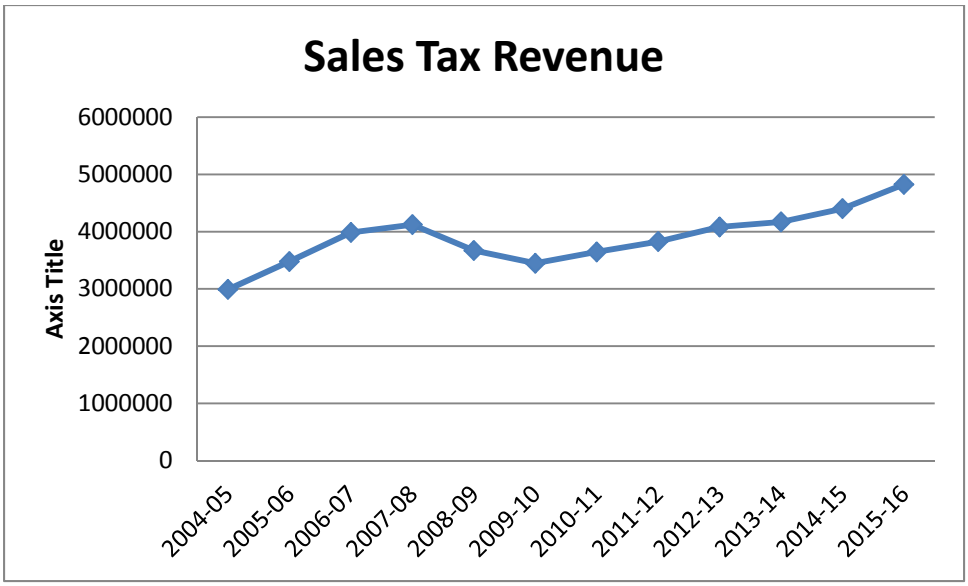
Sales Tax



The State of Utah collects a 6.75 percent Sales and Use Tax on all taxable sales in Springville. One percent of the total is a local sales and use tax, the remainder goes to the State and other taxing entities. Of the one percent local tax, half is returned by the State directly to the local government where the sale took place and the other half is pooled at the State level and returned to the local governments based on population. Sales tax is the City's single largest source of revenue representing, on average, approximately 24 percent of General Fund revenues.

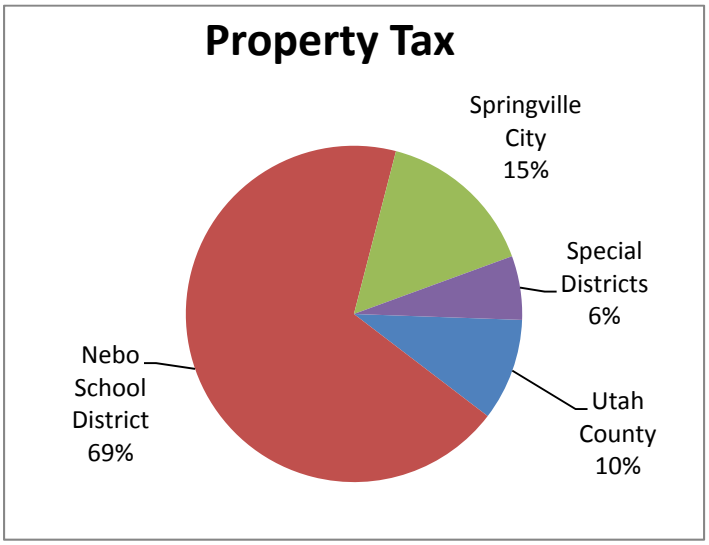
The FY2016 budget includes a projected increase in sales tax revenue from FY2015 of

approximately five percent. The increase reflects continued confidence in recovery of the national, state and local economies following an extended recession and slow recovery. This projection is consistent with state-wide projections made by the Governor's Office of Planning and Budget.



Property Tax

The basic rate setting process for property tax begins with the budgeting process. Entities estimate how much property tax revenue they need. The amount of revenue requested for an entity's budget, during the prior year, becomes the baseline revenue for current year certified tax rate calculations. The county assessor and State Tax Commission provide valuation information to the county auditor, including changes in value resulting from reappraisal, factoring and legislative adjustments. The State Tax Commission and county auditors calculate certified tax rates and the auditor provides taxing entities with valuation and certified tax rate information.

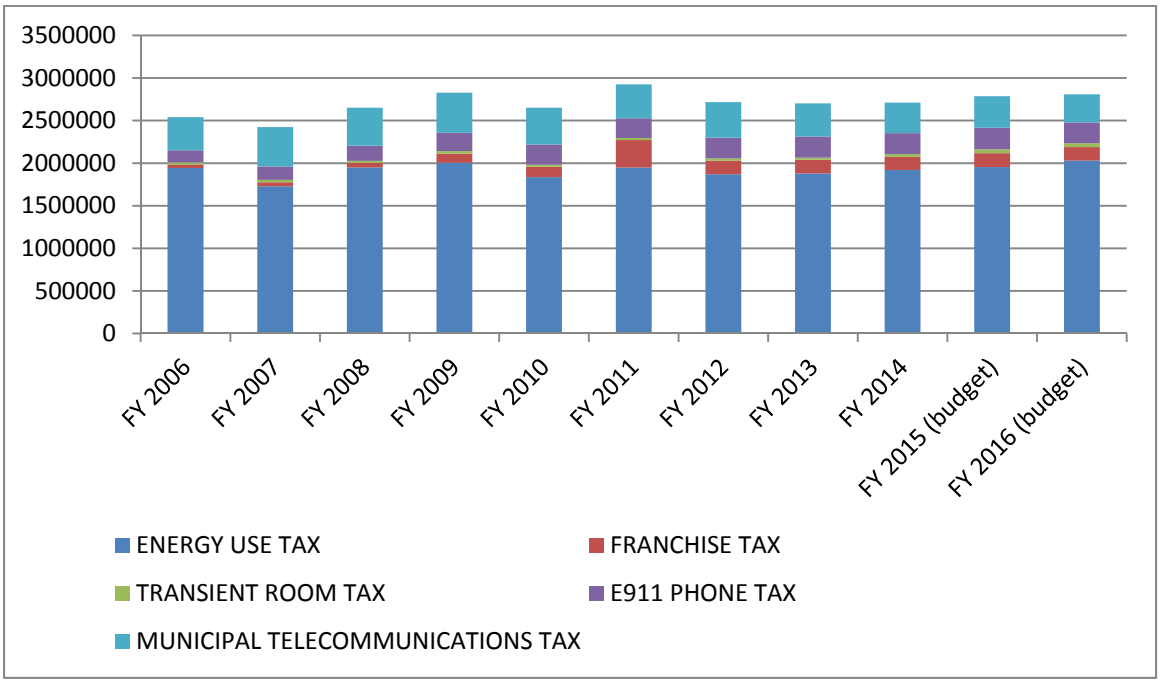


Property tax is the second largest revenue source in the general fund and accounts for approximately 15% of total revenue. Property tax revenue for FY2016 is projected to increase approximately 6% from last year reflecting new growth that has occurred in the city. Approximately 22% of Springville's property tax revenue goes toward debt service payments on the Springville Library.

Other Taxes

Other taxes collected by the city include: energy use tax, franchise tax, transient room tax, municipal telecommunications tax and e911 phone tax. A one-time payment of back franchise tax in 2011 slightly skews the historic trends of these revenue sources. Normalizing for that one-time event shows relatively flat collections for these other taxes with only slight increases forecast for FY 2016 primarily due to modest increases in energy use tax.

Other Taxes Overview



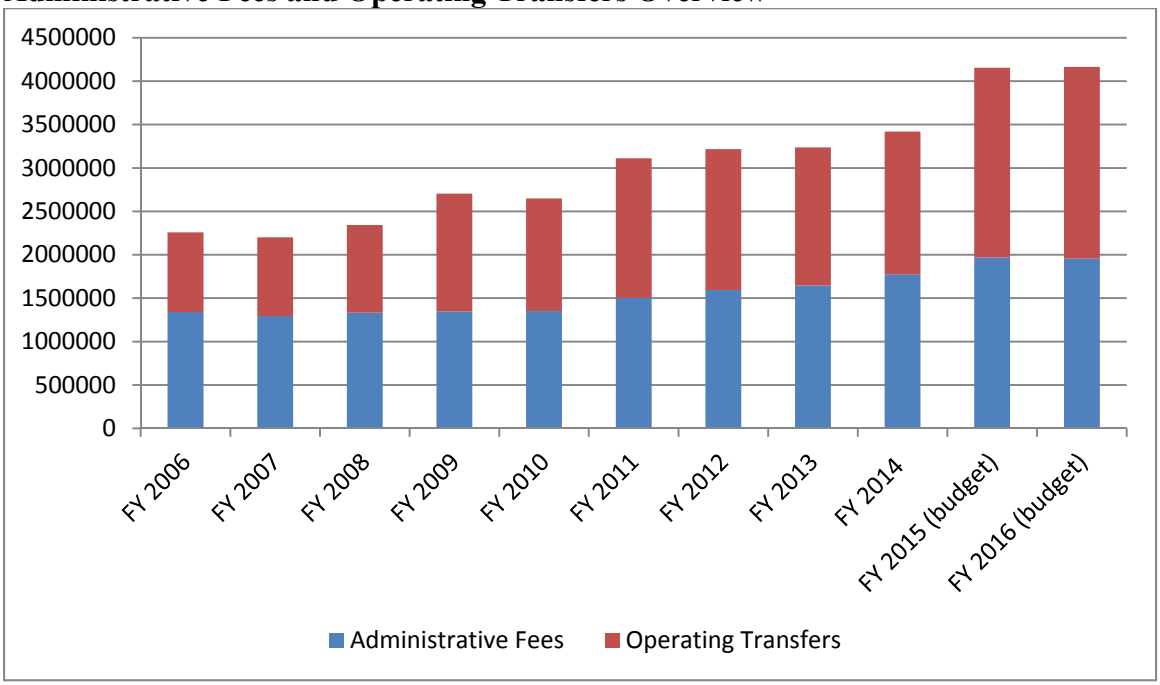
Administrative Fees and Transfers

Administrative fees and transfers represent approximately 22 percent of general fund revenue. Administrative fees are charges to non-general fund departments for things such as utility billing, legal, human resources, information system and general administrative services. The charges to other funds are analyzed annually and are commensurate for services rendered by general fund departments in support of the operations performed in other funds. The methodology remains the same as prior years with increases reflecting inflationary cost increases relative to providing the services.

In addition to administrative fees, the enterprise funds transfer a percentage of gross revenue to the general fund. The transfer rate is set by policy of the City Council and is currently five percent and applies to the water, sewer, electric, storm water and solid waste funds. As required by State Statue, the city's intent to make operating transfers is noticed annually to rate payers of the various utility funds and the transfers are discussed in the public hearing at the time of budget adoption. Transfer rates remain the same as

the last several years; increases reflect relative increases (primarily growth related) in the various utilities.

Administrative Fees and Operating Transfers Overview



Development Related Revenue

The wildcard in revenues continues to be new development. Projected revenues associated with new building for FY2016 are expected to be up slightly compared to last year. The estimate is at 155 new dwelling units and the equivalent of 70 new dwelling units in commercial development. The City continues to see minor retail infill, but no major retail developments. Budget revenue for building permits is $300,000 compared to the high-water mark in FY2007 of $718,000.

Utilization of Fund Balance

The Final Budget includes the utilization of fund balance in the amount of $409,191, which represents utilization of a portion of B&C Road reserves for street projects.

Enterprise Funds

The Enterprise Funds are used to account for services that are financed and operated in a manner similar to private business enterprises. The intent of the Enterprise Funds is that the costs of providing goods and services to the general public on a continuing basis be financed or covered primarily through user charges. Impact fees charged to new development also represent a major revenue source for the Enterprise Funds.

Water
A $1/month residential base rate increase is proposed in this budget along with a 3 percent commercial rate increase. Water revenues are expected to be up slightly compared to the prior year as a result of the rate increase. These revenues are highly dependent on weather, so accurate budgeting can be difficult. This budget includes a 20% increase in irrigation rates for the calendar 2016 watering year. These increases will result in about $3,000 worth of additional revenue.

The budget also includes the implementation of a pressurized irrigation division with associated fees for those that connect to the system.

Sewer
Sewer revenues are expected to be up slightly compared to the prior year. Sewer revenues typically track with water revenues. A $2 increase to the residential base rate and a 4 percent industrial rate increase is proposed in this budget partially to build reserves for capital projects that have been identified through the five year capital planning process.

Electric
The Electric Department is expecting nominal, development related growth in most rate categories. In the large industrial sales the trend continues downward. Aggressive conservation efforts are causing this reduction. No rate increase is proposed in the Electric Fund.

An Impact Fee Study was completed in FY 2014 resulting in a reduction of the impact fees rate. Impact fee revenues are projected to be flat reflecting the lower rate, but modest growth through development. Additional impact fee reserves are being brought into the budget to cover impact fee projects that are planned.

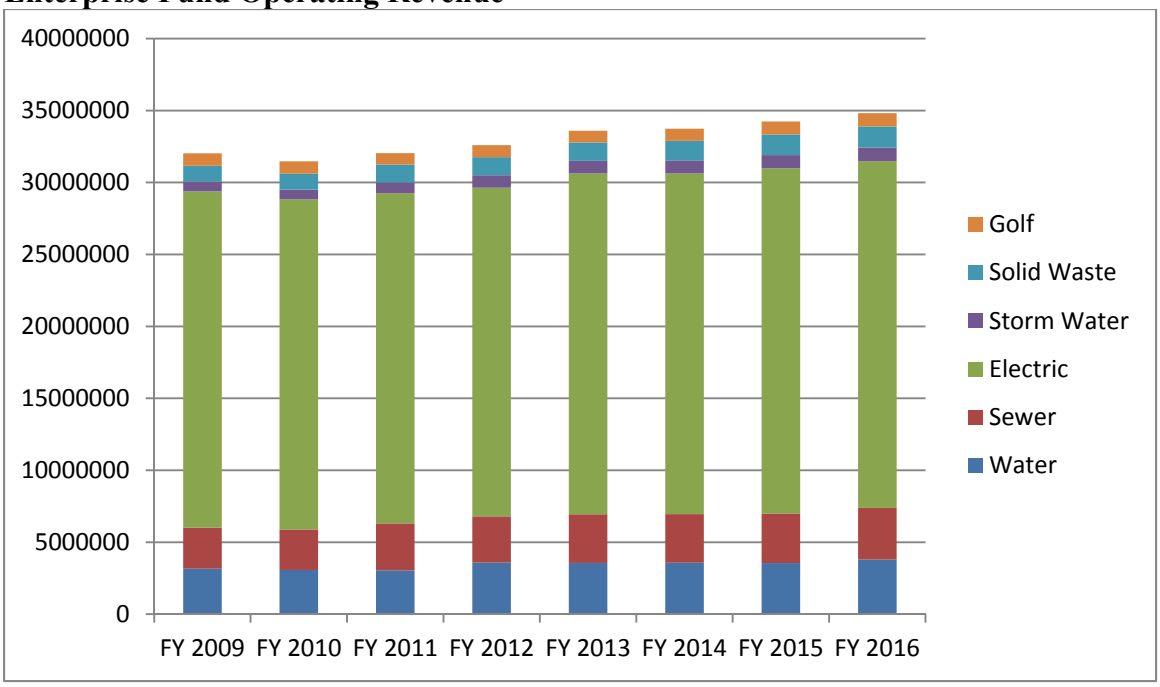
Storm Water
Storm Water revenues are budgeted to increase nominally with no rate increase proposed.

An Impact Fee study was completed that resulted in a significant reduction of the fee. Impact fee revenues are budgeted to be down approximately $272,000 as a reflection of the rate.

Solid Waste
No rate increase is proposed in the Solid Waste fund. Municipal solid waste fees are up slightly to reflect modest growth and the rate increase. Recycling revenues are budgeted nominally above FY 2015 levels.

Golf
Golf revenues are projected to be up slightly over last year primarily due to modest new revenue growth (pro shop lease and advertising sales).

Enterprise Fund Operating Revenue



Capital Expenditures

2016

Capital Expenditures are outlays for the acquisition of capital assets, which are typically considered to be land, buildings, equipment, infrastructure or the like costing more than five thousand dollars and having a useful life of more than one year.

The Capital Improvement Plan (CIP) is a plan for capital expenditures to be incurred each year over a fixed period of several future years which sets forth each expenditure as a plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget consists of any number of capital projects and is based on the CIP. In some cases, sinking funds are created to accumulate sufficient revenue for future capital expenditures. As such, not all funds appropriated in the annual capital budget will necessarily be expended in the current budget year.

The following table summarizes capital expenditures by fun in the FY 2015 budget. Specific projects are listed in the associated fund budgets.

Approved Capital Projects Summary

Fund/Project	Approved Budget
General Fund	
Administration, Information Systems	$40,981
Parks, Recreation, and Facilities	$425,300
Public Works and Streets	$819,213
Public Safety	$252,000
Special Revenue Fund	
Impact Fee Projects	$1,500,000
Vehicle & Equipment Fund	$943,000
Water Fund	$4,300,000
Sewer Fund	$890,000
Electric Fund	$3,350,430
Storm Water Fund	$594,000
Solid Waste Fund	$57,487
Golf Fund	$20,000
Total Capital Budget	$13,192,411

Impact on of Capital Projects on Operating Funds

Acquisition of capital assets can affect operating budgets either positively or negatively. Many capital projects are justified on grounds of improving efficiencies or reducing maintenance costs (e.g. aging vehicles and equipment). Other projects will require increased staffing, maintenance contracts (e.g. software maintenance contracts). During the capital budgeting process, departments fill out a justification form that identifies the cost impact on the operating budget and is a consideration of the approval of the capital project.

CIP – Estimated Operating Budget Impact

Project	Approved Budget	Estimated Annual Operating Budget Impact	Beginning Budget Year
Wayne Bartholomew Park	$1,000,000	$80,000	2016
Community Park	Prior funding	$130,000	2016
Evergreen Cemetery Office and Restroom	$50,000	$5,000	2015
Generating Unit	$800,000	$12,500	2015

Five-year Capital Improvement Plan

The following is a summary of the five-year CIP. The five-year CIP is for planning purposes only and is not formally adopted by the City Council. Detail forms for each project are kept in a separate document that are not part of the annual budget, but are used for planning purposes.

General Fund

2016

The General Fund is used to account for resources traditionally associated with governmental functions and that are not required legally or by sound financial management to be accounted for in another fund.

Departments included in the General Fund are:

- Legislative Body
- Administration / Human Resources
- Information Systems
- Legal
- Finance
- Treasury
- Municipal Court
- Police
- Dispatch
- Fire
- Ambulance
- Public Works Administration
- Engineering
- Facilities Maintenance
- Streets
- Building Inspections
- Planning and Zoning
- Parks
- Canyon Parks
- Art Museum
- Recreation Administration and Events
- Recreation
- Swimming Pool
- Cemetery
- Senior Citizens

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

G.F. Summary

ESTIMATED BEGINNING FUND BALANCE[1] 4,593,808

	Proposed FY2015 APPROVED BUDGET	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)	FY2015 APPROVED BUDGET	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)	TOTAL BUDGET FY2015 APPROVED BUDGET	TOTAL BUDGET FY2016 TENTATIVE BUDGET	TOTAL BUDGET FY2016 VS FY2015 INC/(DEC)	% CHANGE
REVENUES & TRANSFERS IN										
Taxes	10,774,880	11,095,000	320,120			0	10,774,880	11,095,000	320,120	3.0%
Licenses & Permits	456,500	413,000	(43,500)			0	456,500	413,000	(43,500)	-9.5%
Intergovernmental	1,280,700	1,242,882	(37,818)			0	1,280,700	1,242,882	(37,818)	-3.0%
Charges for Services	1,205,500	1,255,750	50,250			0	1,205,500	1,255,750	50,250	4.2%
Fines & Forfeitures	520,000	491,000	(29,000)			0	520,000	491,000	(29,000)	-5.6%
Miscellaneous	497,000	547,500	50,500			0	497,000	547,500	50,500	10.2%
Administrative Fees, Contributions & Transfers	4,257,167	4,609,560	352,393			0	4,257,167	4,609,560	352,393	8.3%
Special Revenue	168,208	187,332	19,124			0	168,208	187,332	19,124	11.4%
Total General Fund Revenues	19,159,955	19,842,024	682,069	0	0	0	19,159,955	19,842,024	682,069	3.6%

EXPENDITURES & TRANSFERS OUT

	Personnel and Operations			Staffing & New Program Requests			Total Budget			
ADMINISTRATION										
Legislative	134,536	142,741	8,205			0	134,536	142,741	8,205	6.1%
Administration	803,868	857,242	53,374			0	803,868	857,242	53,374	6.6%
Information Systems	353,663	367,785	14,122			0	353,663	367,785	14,122	4.0%
Legal	519,080	484,768	(34,312)			0	519,080	484,768	(34,312)	-6.6%
Finance	480,248	520,257	40,009			0	480,248	520,257	40,009	8.3%
Treasury	396,236	395,539	(697)			0	396,236	395,539	(697)	-0.2%
Court	346,142	383,862	37,720			0	346,142	383,862	37,720	10.9%
Transfers	3,449,515	3,970,029	520,514			0	3,449,515	3,970,029	520,514	15.1%
Subtotal	6,483,288	7,122,223	638,935	0	0	0	6,483,288	7,122,223	638,935	9.9%
PUBLIC SAFETY										
Police	3,537,090	3,674,004	136,914			0	3,537,090	3,674,004	136,914	3.9%
Dispatch	665,565	634,296	(31,269)			0	665,565	634,296	(31,269)	-4.7%
Fire & EMS	1,070,788	1,096,425	25,637			0	1,070,788	1,096,425	25,637	2.4%
Subtotal	5,273,443	5,404,725	131,282	0	0	0	5,273,443	5,404,725	131,282	2.5%
PUBLIC WORKS										
Public Works Administration	272,208	279,178	6,970			0	272,208	279,178	6,970	2.6%
Engineering	712,267	736,511	24,244			0	712,267	736,511	24,244	3.4%
Streets	1,156,259	1,240,160	83,901			0	1,156,259	1,240,160	83,901	7.3%
Subtotal	2,140,734	2,255,850	115,116	0	0	0	2,140,734	2,255,850	115,116	5.4%

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

G.F. Summary

	Proposed FY2015 APPROVED BUDGET	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)	FY2015 APPROVED BUDGET	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)	TOTAL BUDGET FY2015 APPROVED BUDGET	TOTAL BUDGET FY2016 TENTATIVE BUDGET	TOTAL BUDGET FY2016 VS FY2015 INC/(DEC)	% CHANGE
COMMUNITY DEVELOPMENT										
Building Inspections	264,608	273,983	9,375			0	264,608	273,983	9,375	3.5%
Planning and Zoning	485,063	480,062	(5,001)			0	485,063	480,062	(5,001)	-1.0%
Subtotal	749,671	754,044	4,373	0	0	0	749,671	754,044	4,373	0.6%
COMMUNITY SERVICES										
Recreation Administration	394,230	362,057	(32,173)				394,230	362,057	(32,173)	-8.2%
Parks	964,531	998,242	33,711			0	964,531	998,242	33,711	3.5%
Canyon Parks	298,435	316,517	18,082			0	298,435	316,517	18,082	6.1%
Art Museum	493,247	482,660	(10,587)			0	493,247	482,660	(10,587)	-2.1%
Recreation	457,503	482,013	24,510			0	457,503	482,013	24,510	5.4%
Swimming Pool	295,160	304,776	9,616			0	295,160	304,776	9,616	3.3%
Cemetery	256,403	239,378	(17,025)			0	256,403	239,378	(17,025)	-6.6%
Arts Commission	31,250	33,050	1,800			0	31,250	33,050	1,800	5.8%
Library	969,634	991,977	22,343			0	969,634	991,977	22,343	2.3%
Senior Citizens	90,452	94,512	4,060			0	90,452	94,512	4,060	4.5%
Subtotal	4,250,845	4,305,181	54,336	0	0	0	4,250,845	4,305,181	54,336	1.3%
Total - General Fund	18,897,981	19,842,024	944,043	0	0	0	18,897,982	19,842,024	944,043	5.0%
Surplus/(Deficit)							261,973	**0**	(261,974)	
Estimated Ending Fund Balance								4,184,617		
Nonspendable										
Prepaid Expenses								90,822		
Inventory								2,671		
Endowments										
Restricted for										
Impact Fees										
Class C Roads								267,989		
Joint Venture								102,245		
Debt Service										
Capital Projects										
Assigned for										
Community Improvements										
Unassigned								3,720,890		

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Revenues

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
Taxes						
10-3100-110	GENERAL PROPERTY TAX - CURRENT	2,656,878	2,990,000	2,249,225	2,865,000	(125,000)
10-3100-115	PRIOR YEARS' PROPERTY TAX-DELINQUENT	418,821	330,000	33,169	357,000	27,000
10-3100-120	PROPERTY TAXES ON AUTOS	254,981	266,000	131,083	238,000	(28,000)
10-3100-125	ENERGY USE TAX	1,921,044	1,954,000	814,349	2,031,000	77,000
10-3100-130	SALES TAXES	4,416,865	4,401,880	2,303,494	4,826,000	424,120
10-3100-131	FRANCHISE TAX REVENUE	152,765	163,000	44,212	158,000	(5,000)
10-3100-134	INNKEEPER TAX	33,302	45,000	25,843	45,000	-
10-3100-160	TELEPHONE SURCHARGE TAX	245,670	255,000	123,819	245,000	(10,000)
10-3100-161	MUNICIPAL TELECOMMUNICATIONS TAX	359,119	370,000	172,644	330,000	(40,000)
	Total - Taxes	10,459,445	10,774,880	5,897,837	11,095,000	320,120
Licenses & Permits						
10-3200-210	BUSINESS LICENSES	103,067	101,000	71,127	107,000	6,000
10-3200-215	TEMPORARY USE PERMIT FEES	685	500	70	1,000	500
10-3200-220	STATE SURCHARGE-BUILD PERMITS	2,965	2,500	1,072	3,000	500
10-3200-221	BUILDING & CONSTRUCTION	293,813	350,000	101,275	300,000	(50,000)
10-3200-227	DOG LICENSE FEES	875	1,200	535	1,000	(200)
10-3200-228	ALARM PERMIT FEE	1,335	1,000	150	500	(500)
10-3200-229	NONCONFORMITY PERMIT FEE	280	300	215	500	200
	Total - Licenses & Permits	403,020	456,500	174,444	413,000	(43,500)
Intergovernmental						
10-3300-356	"C" ROAD FUND ALLOTMENT FROM STATE	939,097	1,023,000	472,523	1,050,000	27,000
10-3300-358	STATE LIQUOR ALLOTMENT	28,394	28,000	30,402	30,000	2,000
10-3300-360	GENERAL GRANTS	22,200	25,000	18,128	17,382	(7,618)
10-3300-361	POLICE GRANTS	28,383	31,000	13,300	8,000	(23,000)
10-3300-363	CTC PROGRAM GRANT	36,355	27,500	16,547	-	(27,500)
10-3300-364	LIBRARY GRANTS	15,184	8,500	16,000	8,500	-
10-3300-370	MOUNTAINLANDS - SR CITIZENS	7,574	8,500	2,195	8,500	-
10-3300-372	STATE EMS GRANTS	10,372	6,000	-	3,000	(3,000)
10-3300-373	FIRE GRANTS	-	10,000	-	3,000	(7,000)
10-3300-380	NEBO SCHOOL DIST-RES OFFICER	49,857	45,000	-	50,000	5,000
10-3300-390	FIRE CONTRACTS	19,414	19,500	11,263	19,500	-
10-3300-394	TASK FORCE OVERTIME REIMBURSE	7,968	12,000	2,558	8,000	(4,000)
10-3300-396	VICTIMS ADVOCATE GRANT	15,746	15,700	5,467	16,000	300
10-3300-398	SHARED COURT JUDGE-MAPLETON	18,767	21,000	9,383	21,000	-
	Total - Intergovernmental	1,199,309	1,280,700	597,767	1,242,882	(37,818)
Charges for Services						
10-3200-222	PLAN CHECK FEE	144,692	200,000	59,695	145,000	(55,000)
10-3200-223	PLANNING REVENUES	13,870	10,000	17,751	32,000	22,000
10-3200-224	SPECIFICATIONS & DRAWINGS	750	500	95	500	-
10-3200-225	OTHER LICENSE PERMITS	2,100	3,000	1,100	2,000	(1,000)
10-3200-231	PUBLIC WORKS FEES	29,451	20,000	500	20,000	-
10-3300-393	POOL EXEMPT REVENUE	3,055	3,000	-	3,000	-
10-3400-456	AMBULANCE FEES	392,918	318,000	157,331	375,000	57,000
10-3400-510	CEMETERY LOTS SOLD	72,805	59,000	33,368	73,500	14,500
10-3400-520	SEXTON FEES	102,516	105,000	53,525	110,250	5,250
10-3400-525	PLOT TRANSFER FEE	625	-	325	500	500
10-3400-530	PERPETUAL TRUST FUND INCOME	-	-	(638)	-	-
10-3400-560	DISPATCH SERVICE FEE	87,225	88,000	45,357	88,000	-
10-3400-565	POLICE TRANSPORT REIMBURSEMENT					-
10-3400-571	LIMITED LAND DISTURBANCE PERMIT	1,100	1,500	5,167	1,500	-
10-3600-626	YOUTH SPORTS REVENUE	192,262	160,000	79,806	226,000	66,000
10-3600-627	ADULT SPORTS REVENUE	12,026	22,500	8,886	17,500	(5,000)
10-3600-628	SWIMMING POOL REVENUES	58,566	61,000	24,771	56,000	(5,000)
10-3600-629	SWIMMING POOL REV - TAX EXEMPT	62,868	84,000	7,332	44,000	(40,000)
10-3600-632	STREET TREE FEES	200	18,000	-	15,000	(3,000)
10-3600-637	WINTER RECREATION PROGRAMS	5,446	6,000	112	-	(6,000)
10-3600-638	UTILITY CUSTOMER CONNECTION ADMIN FEE	30,450	31,000	16,375	31,000	-
10-3600-840	CONTRACT SERVICES	11,045	15,000	5,782	15,000	-

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Revenues

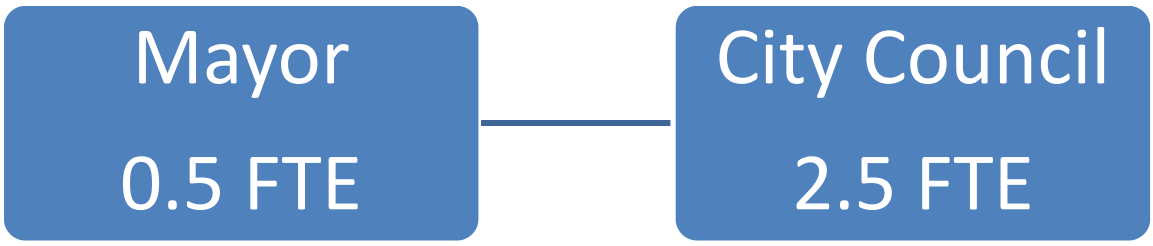
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
	Total - Charges for Services	1,223,970	1,205,500	516,640	1,255,750	50,250
Fines & Forfeitures						
10-3200-232	FORFEITURE OF COMPLETION BONDS	3,250	5,000	1,500	2,500	(2,500)
10-3500-511	COURT FINES	430,346	450,000	217,334	427,000	(23,000)
10-3500-512	COURT FINES FROM OUTSIDE ENTITIES	8,046	7,000	4,038	7,500	500
10-3500-513	ANIMAL CONTROL RESTITUTION					
10-3500-515	TRAFFIC SCHOOL FEES	-	2,500	-	-	(2,500)
10-3500-517	MISCELLANEOUS RESTITUTIONS	1,900	500	269	1,000	500
10-3600-618	LIBRARY FINES	51,757	55,000	26,289	53,000	(2,000)
	Total - Fines & Forfeitures	495,299	520,000	249,430	491,000	(29,000)
Miscellaneous						
10-3600-334	BOOK SALES	5,853	2,500	1,088	1,500	(1,000)
10-3600-335	CITY OPERATED VENDING SALES					-
10-3600-610	INTEREST INCOME	58,553	60,000	26,819	75,000	15,000
10-3600-612	INTEREST C-ROADS	9,552	5,000	4,282	5,000	-
10-3600-614	CEMETERY TRUST INTEREST	2,877	4,000	1,405	3,000	(1,000)
10-3600-619	RENTS & CONCESSIONS EXEMPT	638	-	-	-	-
10-3600-620	RENTS & CONCESSIONS	99,014	100,000	25,515	113,000	13,000
10-3600-622	ART MUSEUM RENTALS	36,163	48,000	30,137	50,000	2,000
10-3600-624	LEASE REVENUES	32,050	31,000	14,858	29,000	(2,000)
10-3600-625	LIBRARY RENTALS REVENUE	34,026	33,000	17,215	34,000	1,000
10-3600-633	LIBRARY COPY FEES	3,169	4,500	2,701	4,000	(500)
10-3600-634	UTILITY BILLING LATE FEES	101,476	99,000	48,597	99,000	-
10-3600-635	RECYCLE REVENUE	387	-	173		-
10-3600-670	SENIOR CITIZENS-GENERAL REVENU	3,721	2,000	192	2,000	-
10-3600-690	SUNDRY REVENUES	59,531	60,000	80,578	65,000	5,000
10-3600-691	ART SHOP REVENUE	9	-	-		
10-3600-694	WITNESS FEES	777	500	463	500	-
10-3600-697	STREET SIGNS INSTALLATION FEE	2,800	1,500	-	1,500	-
10-3600-698	UNCLAIMED PROPERTY REVENUES	348	500	-	500	-
10-3600-777	CONCERT REVENUES	-	25,000	-		(25,000)
10-3600-834	MISC. POLICE O/T REIMBURSEMENT	13,621	8,000	6,150	8,000	-
10-3600-835	POLICE TRAINING	939	-	-		-
10-3600-836	SWIMMING POOL RETAIL SALES	4,412	4,000	3,601	7,000	3,000
10-3600-838	MISC. DONATIONS/TICKETS SALES	2,704	4,500	100	750	(3,750)
10-3600-850	EMPLOYEE FITNESS CENTER FEES	1,153	750	375	750	-
10-3600-852	SURPLUS SKI SALES	-	500	-	10,000	9,500
10-3600-853	CITY FACILITY RENTAL EXEMPT	396	250	570	1,000	750
10-3600-854	CITY FACILITY RENTALS	2,103	2,500	3,448	37,000	34,500
	Total - Miscellaneous	476,272	497,000	268,265	547,500	50,500
Special Revenue						
10-3900-700	ART CITY DAYS - CARNIVAL	21,712	-	-	22,000	22,000
10-3900-701	ART CITY DAYS-BABY CONTEST	82	100	-	100	-
10-3900-702	ART CITY DAYS-BALLOON FEST	4,000	7,500	-	4,000	(3,500)
10-3900-703	ART CITY DAYS-BOOTHS	13,400	9,000	35	13,000	4,000
10-3900-708	ART CITY DAYS-B/B 3-ON-ON	440	500	-	500	-
10-3900-709	ART CITY DAYS-GENERAL ACCT	515	750	-	750	-
10-3900-710	ART CITY DAYS - T-SHIRTS				-	-
10-3900-711	ART FAIR REVENUE				-	-
10-3900-712	ART CITY DAYS - PARADE	1,470	1,500	-	1,500	-
10-3900-713	ART CITY DAYS-BANDS & CONCERTS	8,185	10,000	-	10,000	-
10-3900-804	LIBRARY CONTRIBUTIONS					-
10-3900-807	HISTORICAL PRESERVATION COMM	-	10,000	-	10,000	-
10-3900-816	CERT/EMERGENCY PREPAREDNESS	330	-	679	500	500
10-3900-831	B.A.B. INTEREST SUBSIDY	131,035	128,858	64,360	124,982	(3,876)
10-3900-850	MISCELLANEOUS DONATIONS	-	-	100	-	-
	Total - Special Revenue	181,169	168,208	65,174	187,332	19,124
	Subtotal Reveunes Before Transfers In	14,438,485	14,902,788	7,769,558	15,232,464	329,676

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Revenues

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
Administrative Fees, Contributions & Transfers						
10-3800-831	ADMINISTRATIVE FEE FROM WATER	406,156	437,600	218,800	476,842	39,242
10-3800-832	ADMINISTRATIVE FEE FROM SEWER	347,803	375,236	187,618	356,027	(19,209)
10-3800-833	ADMINISTRATIVE FEE FROM ELECTRIC	602,075	649,828	324,914	627,560	(22,268)
10-3800-834	ADMINISTRATIVE FEE FROM SOLID WASTE	143,765	180,133	90,066	174,925	(5,208)
10-3800-835	ADMINISTRATIVE FEE FROM GOLF	17,285	64,631	32,316	55,163	(9,468)
10-3800-837	OPERATING TRANSFERS IN-ELECTRIC	1,605,714	1,594,375	797,187	1,599,368	4,993
10-3800-838	ADMINISTRATIVE FEE FROM STORM WATER	213,218	261,084	130,542	264,809	3,725
10-3800-843	OPERATING TRANSFERS IN-WATER	252,563	236,191	118,095	243,028	6,837
10-3800-844	OPERATING TRANSFERS IN-SEWER	231,448	228,950	114,475	236,370	7,420
10-3800-845	OPERATING TRANSFER IN-SOLID WASTE	68,450	67,515	33,758	68,300	785
10-3800-846	OPERATING TRANSFER IN-GOLF				-	-
10-3800-847	OPERATING TRANSFER IN-STORM WATER	59,674	60,424	30,212	61,977	1,553
10-3800-850	TRANSFER FROM OTHER FUNDS (PS IMPACT)	50,000	101,200	-	36,000	(65,200)
	UTILIZE FUND BALANCE				409,191	
	Total - Contributions & Transfers	3,998,151	4,257,167	2,077,983	4,609,560	(56,798)
	Total General Fund Revenues	18,436,636	19,159,955	9,847,541	19,842,024	272,878

Legislative Body



Legislative Body Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.0	3.0	3.0
Personnel Expense	72,115	73,256	77,151
Non-Personnel Expense	54,144	61,280	65,590
Total	126,259	134,536	142,741

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Legislative

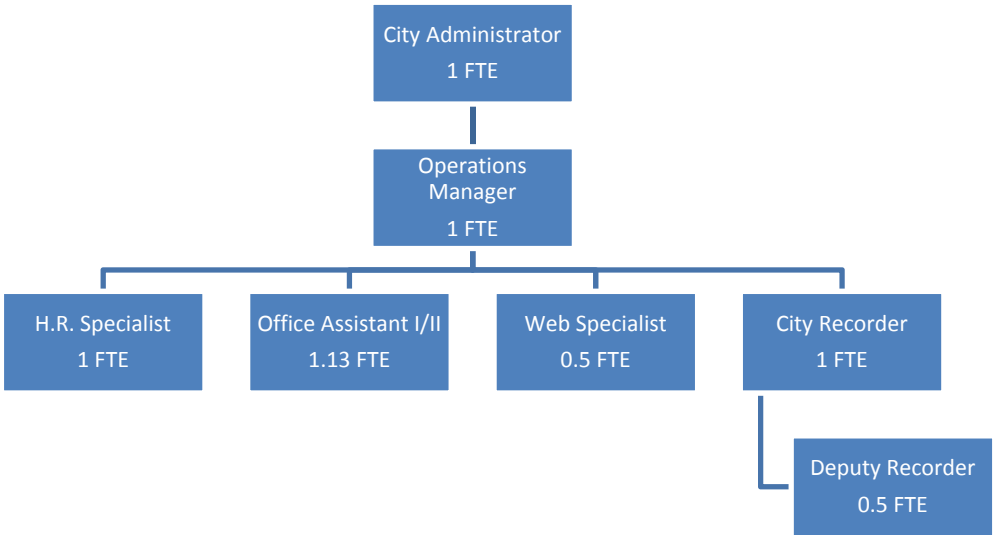
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4120-110	MAYOR AND COUNCIL SALARIES	66,206	66,775	33,268	70,204	3,429
10-4120-130	MAYOR AND COUNCIL BENEFITS	5,709	6,406	2,855	6,768	362
10-4120-160	EMPLOYEE RECOGNITION	200	75	-	180	105
	TOTAL PERSONNEL	72,115	73,256	36,123	77,151	3,895
OPERATIONS						
10-4120-230	MILEAGE AND VEHICLE ALLOWANCE	-	200	179	200	-
10-4120-236	TRAINING & EDUCATION	4,795	4,500	5,622	8,000	3,500
10-4120-240	OFFICE EXPENSE	672	500	(39)	600	100
10-4120-245	YOUTH COUNCIL	3,195	5,000	798	6,000	1,000
10-4120-265	COMMUNICATION/TELEPHONE	-	480	-	480	-
10-4120-310	LEAGUE OF CITIES AND TOWNS	33,612	38,000	37,084	38,000	-
10-4120-510	PUBLIC OFFICIALS BOND	3,275	3,600	2,642	3,600	-
10-4120-540	CONTRIBUTIONS	7,047	7,000	-	7,000	-
10-4120-600	SOUTH MAIN FLAG	-	800	-	800	-
10-4120-710	COMPUTER HARDWARE & SOFTWARE	1,547	1,200	1,128	910	(290)
	TOTAL OPERATIONS	54,144	61,280	47,414	65,590	4,310
	TOTAL LEGISLATIVE	126,259	134,536	83,537	142,741	8,205

Administration

The office of Administrative Services is responsible for all professional and administrative work in preparation and implementation associated with the Administration Department, City Recorder's Office, Information Services, Courts, Public Relations (Non-Public Safety), Human Resources and Economic Development. This new area was organized in the fourth quarter of 2012. The Manager of Administrative Services reports to the City Administrator.

It is the intent of this organization to provide employees, residents of the community and businesses of the area with precise information and a rapid response to their concerns or comments. We will learn the businesses of the city and create a positive working relationship with them. We will assist the Chamber in its goal to move forward, improve and to grow. We will enhance our position to create business growth in our community.

MISSION STATEMENT: *Springville City Administration is dedicated to facilitating progress, inspiring communication, and serving ALL with friendliness, integrity and vision.*



Administration Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	5.13	6.13	6.13
Personnel Expense	534,937	580,036	600,635
Non-Personnel Expense	149,924	223,832	256,607
Total	684,861	803,868	857,242

Administration – Performance Goals, Strategies, and Measures

Goal #1 – Evaluate departmental processes for efficiency and improvement				
Strategy #1– Maintain and improve Human Resource functions and operations to enhance employee morale and relations between H.R and City Employees				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Track number of new hires	201	214	TBA	230
Maintain employee files according to Utah State Code requirements	N/A	N/A	100%	100%
Review every job description and make changes where necessary	N/A	N/A	25%	100%
New employees hired and trained in customer service, harassment and benefit program	N/A	N/A	60%	75%
Evaluate the effectiveness and efficiency of online performance review process by creating an employee survey on perception of the process	N/A	N/A	N/A	100%
Goal #2 - Implement Federal Health Care Reform mandates to ensure compliance, and analyze benefits options to ensure cost containment				
Strategy – Work closely with Legal Department and First West Benefits Solutions to discern changes needed to be implemented **Strategy** – Continue to investigate and analyze benefit options in order to ensure cost containment for benefits				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Contain health benefits cost increases	2.5%	14.1%	21.6%	5.0%
Implement comprehensive wellness program	N/A	N/A	0	100%
Goal #3 – The City Recorders Office is entrusted to preserve the legislative history of the City and provide a comprehensive and accessible records management system as defined by Federal and State Statute and Springville City Code.				
Strategy – Preserve and manage official City records, documents, and contracts according to Utah State requirements and standards. **Strategy** – Implement an updated electronic document management system and contract work flow approval process to handle and track records more effectively. **Strategy** – Oversee an impartial and efficient municipal election, campaign finance, and other public services. **Strategy** – Preserve and maintain email and social media postings to meet State Records requirements. **Strategy** – Provide a professional and current monthly City newsletter.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**

Contracts processed	145	109	150	150
Number of documents scanned into imaging system.	473	381	480	500
Create and implement electronic document approval process	N/A	N/A	100%	100%
Training opportunities and/or materials provided for Council, staff, and board and commission members	N/A	70%	100%	100%
Goal #4 – Strengthen communications between the City, Employees, the Community, and other institutions				
Strategy – Encourage employees to communicate their needs, concerns and ways to improve processes to management. Discuss job responsibilities and what can be improved on given the budget and expectations. Employee input is necessary to making the City's vision a reality. **Strategy** – Share skills and knowledge with management. **Strategy** – Create an atmosphere of motivation. Communicate with employees to achieve goals. **Strategy** – Institute round tables and think tanks with employees and management to understand employee needs and receive ideas to create a more successful work environment.				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Encourage employee communication through Employee Association meetings	N/A	N/A	0	100%
Expand employee newsletter to include sections for more detailed department information.	N/A	N/A	6	12
Continue to provide monthly supervisor trainings	N/A	N/A	11	11
Goal #5 – Become an integral part of the Chamber of Commerce				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Track the number of personal visits made to local businesses.	N/A	24	55	62
Track new business licenses acquired in the City.	N/A	N/A	N/A	100%
Send a personalized welcome to the city letter and a promo gift to each new business. The letter provide an opportunity to the Operations Manager to introduce themselves and let the business owner know to contact them with any concerns or suggestions. (New)				100%

Track local business complaints and resolutions. Try and resolve concerns.	N/A	N/A	100%	100%
Attend or have representation in all monthly Chamber meetings.	N/A	N/A	95%	100%
Attend or have representation to all ribbon cutting events.	N/A	N/A	N/A	100%
Goal #6 – Provide pertinent and current information to citizens and employees				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Increase email subscription to City newsletter	60	150	228	275
Use social media posts to connect with subscribers	12	57	57	75
Expand employee newsletter to include more detailed department information	11	11	11	12

SPRINGVILLE CITY
FISCAL YEAR 2016
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Administration

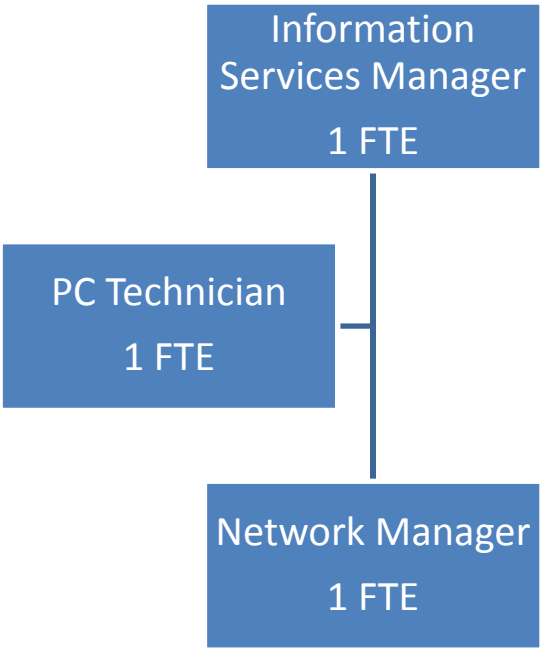
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4130-110	SALARIES	320,028	319,151	150,320	330,595	11,444
10-4130-120	PART TIME EMPLOYEES SALARIES	32,316	64,152	27,738	70,468	6,316
10-4130-130	EMPLOYEE BENEFITS	149,838	164,908	75,867	164,047	(861)
10-4130-140	OVERTIME PAY	7	525	1,217	525	-
10-4130-160	EMPLOYEE RECOGNITION	32,747	31,300	15,472	35,000	3,700
	TOTAL PERSONNEL	534,937	580,036	270,614	600,635	20,599
OPERATIONS						
10-4130-220	ORDINANCES AND PUBLICATIONS	7,514	4,500	3,036	4,500	-
10-4130-230	MILEAGE AND VEHICLE ALLOWANCE	4,804	5,400	2,400	5,400	-
10-4130-236	TRAINING & EDUCATION	7,552	7,000	2,215	7,000	-
10-4130-240	OFFICE EXPENSE	11,151	11,000	3,730	11,000	-
10-4130-241	DEPARTMENT SUPPLIES	2,701	2,000	838	2,000	-
10-4130-242	ANNUAL BUDGET RETREAT	2,830	4,000	1,132	6,500	2,500
10-4130-243	CITY NEWSLETTER	10,919	14,000	3,955	12,000	(2,000)
10-4130-250	EQUIPMENT MAINTENANCE	811	1,000	-	500	(500)
10-4130-251	FUEL	4,497	5,700	1,896	5,000	(700)
10-4130-253	CENTRAL SHOP	3,400	3,000	994	3,894	894
10-4130-254	MAINTENANCE - FLEET VEHICLES	507	-	116	-	-
10-4130-255	COMPUTER OPERATIONS	3,759	8,190	2,610	16,000	7,810
10-4130-260	UTILITIES	6,127	6,500	2,435	6,500	-
10-4130-265	COMMUNICATION/TELEPHONE	3,078	3,280	1,222	2,513	(767)
10-4130-310	PROFESSIONAL AND TECHNICAL SER	2,597	19,540	13,910	19,000	(540)
10-4130-312	PUBLIC RELATIONS CAMPAIGN	5,427	12,500	1,572	12,500	-
10-4130-321	VOLUNTEER PROGRAM	1,168	1,000	306	2,000	1,000
10-4130-322	ECONOMIC DEVELOPMENT	19,142	22,000	3,550	21,000	(1,000)
10-4130-323	SUPERVISOR TRAINING	3,216	5,000	2,644	8,000	3,000
10-4130-510	INSURANCE AND BONDS	8,852	8,572	8,214	8,600	28
10-4130-540	COMMUNITY PROMOTIONS	20,539	12,000	1,209	28,000	16,000
10-4130-542	BOOK ROYALTIES	410	2,500	-	500	(2,000)
10-4130-550	UNIFORMS	481	550	-	700	150
10-4130-611	WELLNESS PROGRAM	-	2,500	-	2,500	-
10-4130-620	ELECTIONS	15,737	10,000	80	20,000	10,000
10-4130-699	APPROPRIATED CONTINGENCY	1,109	50,000	21,991	50,000	-
10-4130-710	COMPUTER HARDWARE & SOFTWARE	1,365	1,100	974	-	(1,100)
10-4130-781	HOLIDAY DECORATIONS	233	1,000	1,891	1,000	-
	TOTAL OPERATIONS	149,924	223,832	82,921	256,607	32,775
	TOTAL ADMINISTRATION	684,860	803,868	353,534	857,242	53,374

Information Services

The Information Services Department is responsible for overseeing the use of Information Technology to support the goals and initiatives of the City of Springville. The Department is responsible for essential City functions such as:

- Implementing, maintaining, protecting, and upgrading network server system.
- Providing internet connectivity and security
- Equipping end users with phone, desktop PCs, peripherals, and productivity software.
- Maintaining our Cisco telecommunications network and equipment.
- Administering and supporting cell phone service.
- Planning, administering and supporting the Civic Center data center software back-up system.
- Responsible for the City website www.springville.org and social media.
- Providing help-desk services for IT related issues as well as desktop and server support.
- Providing leadership, guidance and management for the long-term planning and integration of IT strategies and projects.
- Provide financial recommendation for department desktops, VoIP and cell phones.
- Oversee employee training which includes; scheduled director and supervisor training.

MISSION STATEMENT: *The Springville City Department of Information Services is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner to all City employees.*



Information Technology Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.50	3.00	3.00
Personnel Expense	252,429	273,563	273,518
Non-Personnel Expense	80,072	80,100	94,267
Total	332,501	353,663	367,785

IT Department – Performance Goals, Strategies, and Measures

Goal #1 – To minimize the number of City-wide "network down" time to ensure employees can perform their work during scheduled office hours.				
Strategy – Eliminate potential network problems by performing a weekly check on the top ten areas identified that can affect network downtime.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of potential problems identified.	15	10	10	8
Number of weeks without a City-wide network outage.	35	40	45	48
Number of hours the network was down.		6		
Goal #2 – To increase the number of consecutive days with a clean server back-up by 10% a year and to extract sample back up information from thee different rotating servers on a quarterly basis to check data integrity.				
Strategy – Check daily and weekly logs showing status of data back up.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of consecutive days with a clean data back-up.		60	365	365
100% clean sample back-up integrity data check every three months. Successful or fail.		Success	Success	Success
Goal #3 – To maintain and improve help-desk service response to all city employees by 5% a year to ensure timely action and feedback on their information service request.				
Strategy – Track ALL (e-mail, phone or in person) IT related help-desk request through Track-IT database while identifying the requester, topic of the request and steps taken to solve the request.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of help desk request received.	1066	1000	900	850
Number of Dispatch and Finance request not handled in a 24 hour work day.			~~0~~	0
Goal #4 – To establish a positive employee software training schedule and increase attendance by 10% a year for all city employees requesting information services training.				
Strategy – Conduct training classes as approved for directors/supervisors and ALL City employees.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of computer training	**5**	**7**	**9**	**11**

individual and classes held for Microsoft Office				
Number of Directors/Supervisors meeting held.	**8**	**10**	**10**	**10**

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Information Systems

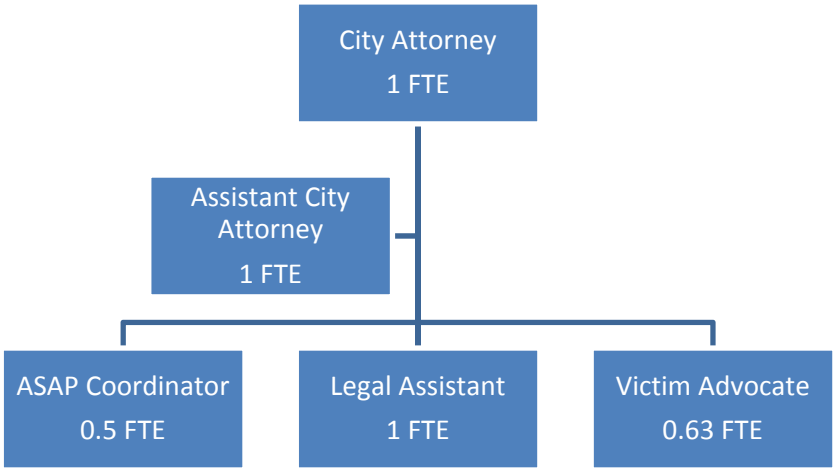
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4132-110	SALARIES & WAGES	151,601	155,620	77,834	169,113	13,493
10-4132-120	PART TIME EMPLOYEES SALARIES	11,810	16,346	5,701	-	(16,346)
10-4132-130	EMPLOYEE BENEFITS	88,196	101,509	49,073	104,225	2,716
10-4132-140	OVERTIME PAY	702	-	(258)		
10-4132-160	EMPLOYEE RECOGNITION	120	88	-	180	92
	TOTAL PERSONNEL	252,429	273,563	132,350	273,518	(45)
OPERATIONS						
10-4132-220	ORDINANCES & PUBLICATIONS					-
10-4132-236	TRAINING & EDUCATION	7,003	5,400	1,396	6,600	1,200
10-4132-240	OFFICE EXPENSE	1,075	350	93	300	(50)
10-4132-245	WEBSITE MAINTENANCE	6,666	5,000	1,721	-	(5,000)
10-4132-250	EQUIPMENT MAINTENANCE				-	-
10-4132-252	LICENSING AGREEMENTS	17,164	21,851	3,787	18,513	(3,338)
10-4132-260	UTILITIES	891	1,080	388	-	(1,080)
10-4132-265	COMMUNICATIONS/TELEPHONES	3,942	3,529	2,140	4,783	1,254
10-4132-310	PROFESSIONAL & TECHNICAL SUPPOR	21,300	21,480	7,724	39,311	17,831
10-4132-510	INSURANCE AND BONDS	1,911	2,050	1,541	2,050	-
10-4132-550	UNIFORMS	200	200	-	225	25
10-4132-570	INTERNET ACCESS FEES	12,669	11,460	3,748	11,985	525
10-4132-710	COMPUTER HARDWARE AND SOFTWAR	7,214	7,500	3,949	10,500	3,000
10-4132-720	OFFICE FURNITURE AND EQUIPMENT	37	200	-	-	(200)
	TOTAL OPERATIONS	80,072	80,100	26,486	94,267	14,167
	TOTAL INFORMATION SYSTEMS	332,501	353,663	158,837	367,785	14,122

Legal

The Legal Department is responsible for providing professional legal services to Springville City, the Mayor and the City Council. In fulfilling its purpose, the legal department prosecutes misdemeanors and traffic code violations, provides legal services involving legislative and administrative decisions, drafts ordinances and contracts, handles claims against the City, and pursues remedies for future legal challenges that may impact Springville.

In addition to providing the above legal services, the legal department is responsible for the City's risk management program, victim advocate services, and the Art City Substance Abuse Prevention program.

MISSION STATEMENT: *Springville City's Legal Department promotes Springville City's goals and values by providing the City with exemplary legal, victim advocate, and risk management services, and by implementing strategies and programs to prevent substance abuse and other problem behaviors in our community.*



Legal Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	4.43	4.43	4.13
Personnel Expense	365,029	425,215	393,151
Non-Personnel Expense	67,441	93,865	91,617
Total	432,470	519,080	484,768

Legal Department – Performance Goals, Strategies, and Measures

Goal #1 – Pursue speedy and fair prosecutions of all misdemeanor, traffic, and municipal ordinance violations.				
Strategy #1 – To achieve a high guilty determination rate by properly and fairly screening and prosecuting cases in strict compliance with the National Prosecution Standards of the National District Attorney's Association.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Conviction and Guilty Plea rates for: Domestic Violence Driving Under the Influence Drug Related Violations Theft	 89% 93% 95% 96%	 98% 94% 96% 98%	 70% 95% 88% 98%	 85% 95% 95% 95%
Conviction and Guilty Plea rates for all charges filed (includes all misdemeanor, traffic, and municipal ordinance cases – percentage based upon 100 to 150 random cases)	92.4%	96%	85%	93%
Strategy #2 – To resolve cases in a timely manner.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Percent of cases resolved in a timely manner: Misdemeanor cases resolved within 3 months (percentage based upon 50 cases randomly selected)	88%	92%	85%	90%
Goal #2 – Provide a comprehensive safety and risk management program for the safety and health of participants in City functions and City employees, as well as protecting the City's physical and financial resources.				
Strategy #1 – To review the City's insurance coverage, loss runs, accident analysis, and exposures in order to reduce hazards, risks, and operational costs.				
Strategy #2 – To review City contracts to ensure insurance coverage requirements and other liability concerns are met.				
Strategy #3 – To provide risk management training to City employees on safety procedures and how to avoid high risk conduct.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Number of Claims	21	22	25	25
Cost of Claims	$25,000	$23,000	$38,700	$40,000
Strategy #4 – To review all vehicle accidents and on the job injuries with the City's Accident Review Committee, assessing preventability, taking corrective action, and addressing serious safety violations to determine how to prevent future accidents.				

Measures	2012	2013	2014	2015 (target)
Number of vehicle accidents	4	9	3	<10
Number of preventable accidents	3	5	1	<5
Number of safety issues addressed and implemented by the Committee	n/a	n/a	0	5
Goal #3 – Reduce Substance Abuse in Springville through the Art City Substance Abuse Prevention ("ASAP") Program.				
Strategy #1 – To reduce substance abuse and promote healthy lifestyles within the City by implementing various strategies to lower risk factors that lead to negative behaviors and to enhance protective factors that lead to positive behaviors.				
Measures	**2009**	**2011**	**2013**	**2015 (target)**
SHARP Survey measurement of risk factor: *Parental Attitudes Favorable to Anti-Social Behavior*	32.6	41.3	28.6	27
SHARP Survey measurement of risk factor: *Low Neighborhood Attachment*	28.4	33.3	32.9	28
SHARP Survey measurement of risk factor: *Depressive Symptoms*	30.9	29.7	32.9	28
SHARP Survey measurement of protective factor: *Rewards for Prosocial Involvement in the Community*	73.7	65.4	70.7	72
According to the SHARP Survey, percent of youth regularly using:				
Alcohol	3.6	4.8	3.6	3.3
Cigarettes	1.9	2.1	1.3	1.2
Marijuana	3.3	2.2	3.6	3.0
Abuse of Prescription Drugs	2.4	2.4	2.4	2.0
Goal #4 – Provide various types of assistance and support to victims of crime during and after a crime has been committed in order to reduce the trauma experienced as a result of the crime.				
Strategy #1 – To locate, identify, and make contact with victims of crime within 24 hours of the crime having been committed.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Number of victims contacted within 24 hours of crime being committed	308	340	316	350
Percentage of victims contacted within 24 hour period	97%	97%	97%	97%

Strategy #2 – To provide services offered within our community to crime victims.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Number of services provided	3470	3300	3497	3400
Strategy #3 – To help victims who have experienced monetary damages recover restitution.				
Measures	**2012**	**2013**	**2014**	**2015 (target)**
Number of victims helped to receive restitution	88	80	85	90

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

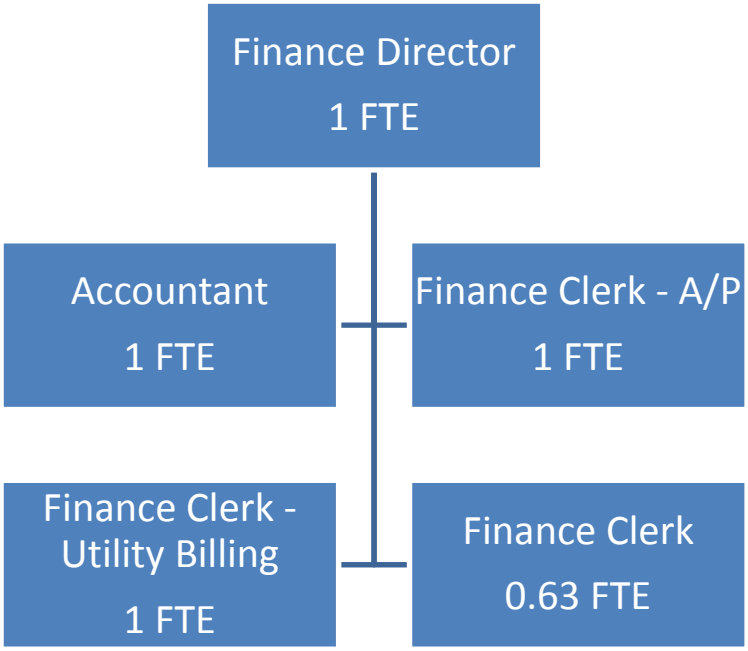
Legal

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4135-110	SALARIES	217,413	223,751	109,402	202,865	(20,886)
10-4135-120	PART TIME EMPLOYEES SALARIES	40,596	54,429	22,541	77,982	23,553
10-4135-130	EMPLOYEE BENEFITS	106,875	146,924	55,501	112,056	(34,868)
10-4135-140	OVERTIME PAY	60	-	-		-
10-4135-160	EMPLOYEE RECOGNITION	85	111	-	248	137
	TOTAL PERSONNEL	365,029	425,215	187,445	393,151	(32,064)
OPERATIONS						
10-4135-220	ORDINANCES AND PUBLICATIONS	2,835	3,500	1,413	3,500	-
10-4135-230	MILEAGE AND VEHICLE ALLOWANCE	4,894	5,000	2,400	5,000	-
10-4135-236	TRAINING & EDUCATION	4,028	6,725	1,502	6,725	-
10-4135-237	TRAINING MATERIALS	578	1,000	40	1,000	-
10-4135-240	OFFICE EXPENSE	547	500	222	500	-
10-4135-241	DEPARTMENT SUPPLIES	420	500	205	1,500	1,000
10-4135-260	UTILTIES	798	970	350	970	-
10-4135-265	COMMUNICATION/TELEPHONE	1,841	1,830	658	1,542	(288)
10-4135-270	OTHER SERVICES	75	-	-	-	
10-4135-310	PROFESSIONAL AND TECHNICAL SER	24,742	40,460	17,557	55,000	14,540
10-4135-311	COMMUNITIES THAT CARE GRANTS	21,652	15,000	4,038	1,000	(14,000)
10-4135-510	INSURANCE AND BONDS	2,129	2,280	1,767	2,280	-
10-4135-511	CLAIMS SETTLEMENTS	1,336	10,000	21,307	10,000	-
10-4135-550	UNIFORMS					-
10-4135-710	COMPUTER HARDWARE & SOFTWARE	1,497	1,600	-	1,600	-
10-4135-720	OFFICE FURNITURE AND EQUIPMENT					-
10-4135-894	EVENT EXPENSES	68	4,500	-	1,000	(3,500)
	TOTAL OPERATIONS	67,441	93,865	51,459	91,617	(2,248)
	TOTAL LEGAL	432,470	519,080	238,904	484,768	(34,312)

Finance

The Finance Department is responsible for providing the financial management of all City funds and maintaining the fiscal integrity of the City. Major activities include: Managing the City's investment portfolio; obtaining financing for capital requirements; financial analysis and reporting; budget preparation and management; revenue management, including billing and collection for utilities, licenses and other revenues; and purchasing.

MISSION STATEMENT: Springville City Finance Department will consistently provide professional financial and customer service to all in a friendly, efficient, knowledgeable manner.



Finance Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	5.00	5.00	4.63
Personnel Expense	365,026	352,137	365,913
Non-Personnel Expense	116,063	128,111	154,344
Total	481,089	480,248	520,257

Finance Department – Performance Goals, Strategies, and Measures

Goal #1 – To maintain the City's AA- bond rating in order to reflect adherence to the City's financial policies and the principles of prudent financial management to credit rating agencies.

Strategy - Provide strong financial management, maintenance of solid general fund balances and prudent budget planning.
Strategy – Accurately forecast revenues and expenses in order to provide sufficient time for corrective action in the event of variances from the budget.
Strategy – Provide timely and accurate monthly financial reports in a reader-friendly format to the Mayor, Council and Department Directors in order to foster awareness of financial conditions and to allow sufficient time for corrective action to take place.

Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Rating (Fitch)	AA-	AA-	AA-	AA-
General Fund balance as a percentage of next year's revenue budget	19.4	18.0	19.0	20.0
Reports delivered on time	0	0	8	9
Reports delivered 1 – 3 days late	12	12	4	3
Reports delivered more than 3 days late	0	0	0	0

Goal #2 - Ensure all purchases and payments comply with city code and/or policy in order to promote maximum effectiveness of the open market system.

Strategy #1 – Improve the on-time payment of invoices and enforce compliance of code and policy related to purchasing to reduce the number of POs opened after the invoice date
Strategy #2 – Utilize technology to maximize efficiency in processing transactions

Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of invoices processed	14,098	14,866	14,000	15,000
Number of invoices paid late	682	671	425	600
Percentage of invoices paid on time	95%	95%	97%	97%
Number of POs opened	584	549	575	575
Number of POs opened after invoice date	81	65	29	29
Percentage of POs opened after invoice date	14%	12%	5%	5%

Goal #3 - Provide the public and decision makers with accurate and useful budget and financial reporting documents in order to increase transparency and promote awareness and confidence in the City's financial management.

Strategy – Work proactively to follow accounting standards and improve internal controls
Strategy – Provide training opportunities to employees to increase competency in core

areas of accounting and financial reporting. **Strategy –** Minimize the number of audit findings in order to maintain the public's confidence in the City's commitment to transparency and accuracy in financial reporting.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of State Compliance Requirement Findings	2	0	0	0
Number of Internal Control Deficiency Findings	1	2	1	1
Receive GFOA Award for Excellence in Budgeting	N/A	Yes	Yes	Yes

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Finance

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4140-110	OFFICE SALARIES	258,800	226,157	114,035	246,365	20,208
10-4140-120	PART TIME EMPLOYEES SALARIES	2,130	29,522	5,938	17,269	(12,253)
10-4140-130	EMPLOYEE BENEFITS	103,976	96,333	46,701	102,001	5,668
10-4140-160	EMPLOYEE RECOGNITION	121	125	-	278	153
	TOTAL PERSONNEL	365,026	352,137	166,673	365,913	13,776
OPERATIONS						
10-4140-220	ORDINANCES & PUBLICATIONS	1,572	1,300	-	1,550	250
10-4140-230	MILEAGE AND VEHICLE ALLOWANCE	69	525	-	525	-
10-4140-236	TRAINING & EDUCATION	3,298	5,600	1,184	5,750	150
10-4140-240	OFFICE EXPENSE	17,714	18,500	4,214	18,500	-
10-4140-241	POSTAGE-MAILING UTILITY BILLS	45,591	45,500	24,329	46,000	500
10-4140-245	UTILITY BILL PRINTING/STUFFING	13,490	14,000	5,637	14,000	-
10-4140-250	EQUIPMENT EXPENSE	-	200	-	200	-
10-4140-255	COMPUTER OPERATIONS	3,000	2,000	1,759	1,250	(750)
10-4140-260	UTILITIES	1,330	1,500	583	1,500	-
10-4140-265	COMMUNICATIONS/TELEPHONE	1,373	1,286	574	1,269	(17)
10-4140-310	PROFESSIONAL & TECHNICAL SERVI	23,928	30,500	4,235	58,500	28,000
10-4140-510	INSURANCE & BONDS	2,730	3,500	2,202	3,500	-
10-4140-550	UNIFORMS	243	300	-	300	-
10-4140-710	COMPUTER HARDWARE & SOFTWARE	1,132	2,900	-	1,000	(1,900)
10-4140-720	OFFICE FURNITURE & EQUIPMENT	592	500	-	500	-
	TOTAL OPERATIONS	116,063	128,111	44,718	154,344	26,233
	TOTAL FINANCE	481,089	480,248	211,391	520,257	40,009

Treasury

The Treasury Division of the Finance Department provides customer service by accepting payments for accounts and taking payments of all City revenues as well as assisting customers establishing new utility accounts. Functions performed by the Treasury include balancing cash, check and credit/debit cards, depositing monies in the bank; collection of delinquent utility accounts; operating the payroll system, including issuing payroll checks and direct deposits, filing annual and quarterly reports and maintaining all employee payroll and timekeeping files.

MISSION STATEMENT: *Springville City Finance Department will consistently provide professional financial and customer service to all in a friendly, efficient, knowledgeable manner.*

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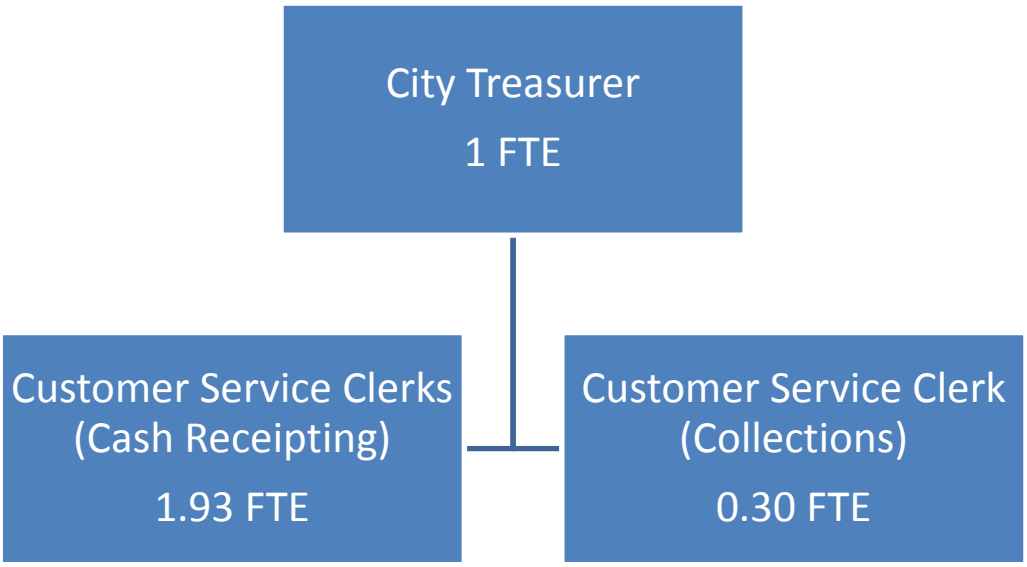

Treasury Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.23	3.23	3.23
Personnel Expense	180,200	190,445	184,639
Non-Personnel Expense	173,334	205,791	210,900
Total	353,534	396,236	395,539

Treasury Division – Performance Goals, Strategies, and Measures

Goal #1 – Enhance Springville's small-town feel by providing exceptional customer service.				
Strategy #1– Cross train employees to be able to provide better back-up **Strategy #2 -** Greet the public in a friendly manner and provide accurate responses to inquiries by keeping abreast of current City events and services.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Customer Service Training	N/A	N/A	86	88
Goal #2 Maximize the City's revenue collection by reducing bad debt through collections				
Strategy – By using current staff keep abreast of past due accounts and use various technology to find customers and encourage them to pay their accounts current.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Bad Debt Write-offs (utilities)	0.2%	0.2%	0.2%	0.2%
Goal #3 – Provide professional, accurate and efficient cash receipting and cash management support for the City.				
Strategy #1 – Train all City departments accepting cash and payments on cash handling policies and procedures. **Strategy #2 –** Promote efficient payment options and paperless billing **Strategy #3 -** Maximize Interest Earnings through Prudent Investments. **Strategy #4 -** Ensure compliance with the State Money Management Act				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
On-Line Payments	61,060	67,216	64,000	6,600
Payments Entered by Hand	66,148	75,148	67,000	6,500
% of payments received online	49%	48%	49%	51%
% of customers utilizing paperless billing	N/A	10%	15%	20%
Goal #4 – Process payroll checks accurately and efficiently.				
Strategy – Utilize technology including timekeeping system to improve processing.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
How many times did payroll have to be reopened due to errors by employees or supervisors?	N/A	N/A	65	60

SPRINGVILLE CITY
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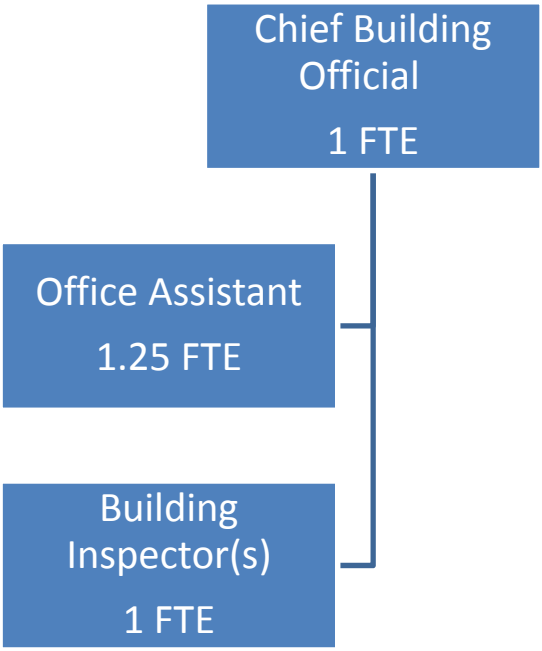
Treasury

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4145-110	OFFICE SALARIES	69,428	69,502	35,208	71,757	2,255
10-4145-120	PART-TIME EMPLOYEE SALARIES	63,610	69,448	34,492	67,902	(1,546)
10-4145-130	EMPLOYEE BENEFITS	47,081	51,414	24,700	44,786	(6,628)
10-4145-160	EMPLOYEE RECOGNITION	81	81	-	194	113
	TOTAL PERSONNEL	180,200	190,445	94,400	184,639	(5,806)
OPERATIONS						
10-4145-230	MILEAGE AND VEHICLE ALLOWANCE	506	500	-	525	25
10-4145-236	TRAINING & EDUCATION	3,237	3,400	2,036	3,600	200
10-4145-240	OFFICE EXPENSE	1,131	1,700	385	1,650	(50)
10-4145-241	DEPARTMENT SUPPLIES	615	1,500	746	1,600	100
10-4145-242	POSTAGE	4,086	6,000	2,076	6,650	650
10-4145-245	MERCHANT CREDIT CARD FEES	151,194	170,000	85,303	180,000	10,000
10-4145-250	EQUIPMENT EXPENSE	358	1,375	-	3,625	2,250
10-4145-255	COMPUTER OPERATIONS	-	6,285	3,385	4,000	
10-4145-260	UTILITIES	1,330	1,630	583	1,500	(130)
10-4145-265	COMMUNICATIONS/TELEPHONE	276	341	116	340	(1)
10-4145-310	PROFESSIONAL & TECHNICAL SERVI	7,500	7,180	2,229	5,400	(1,780)
10-4145-510	INSURANCE & BONDS	1,802	5,000	6,309	1,810	(3,190)
10-4145-550	UNIFORMS	179	180	-	200	20
10-4145-710	COMPUTER HARDWARE & SOFTWARE	1,120	700	-	-	(700)
	TOTAL OPERATIONS	173,334	205,791	103,167	210,900	7,394
	TOTAL TREASURY	353,534	396,236	197,567	395,539	1,588

Building Inspections

The Building Inspections Division of the Community Development Department administers building codes and permits within the City.



Building Inspections Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.0	3.35	3.25
Personnel Expense	227,927	238,314	247,292
Non-Personnel Expense	19,957	26,294	26,691
Total	247,884	264,608	273,983

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

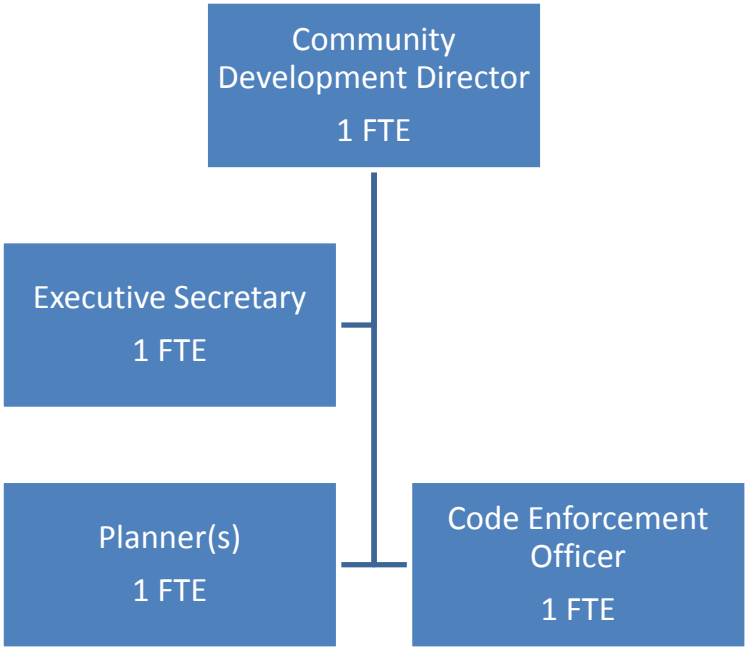
Building Inspections

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4160-110	OFFICE SALARIES	151,347	128,952	64,493	135,627	6,675
10-4160-120	PART-TIME EMPLOYEE SALARIES	6,684	36,013	16,435	35,581	(432)
10-4160-130	EMPLOYEE BENEFITS	69,815	73,265	34,182	75,889	2,624
10-4160-160	EMPLOYEE RECOGNITION	80	84	-	195	111
	TOTAL PERSONNEL	227,927	238,314	115,110	247,292	8,978
OPERATIONS						
10-4160-220	ORDINANCES & PUBLICATIONS	468	1,000	891	3,500	2,500
10-4160-230	MILEAGE AND VEHICLE ALLOWANCE	-	500	287	500	-
10-4160-236	TRAINING & EDUCATION	4,589	6,350	2,350	5,800	(550)
10-4160-240	OFFICE EXPENSE	793	750	273	750	-
10-4160-250	EQUIPMENT EXPENSE	659	700	187	700	-
10-4160-251	FUEL	2,462	3,600	1,318	2,700	(900)
10-4160-253	CENTRAL SHOP	336	1,240	-	312	(928)
10-4160-260	UTILITIES	1,773	2,150	777	2,150	-
10-4160-265	COMMUNICATIONS/TELEPHONE	1,620	1,504	679	1,489	(15)
10-4160-270	REMIT BLDG PERMIT FEES TO STAT	1,943	2,500	1,051	2,500	-
10-4160-310	PROFESSIONAL & TECHNICAL SERVICES	1,281	2,960	242	2,500	(460)
10-4160-510	INSURANCE & BONDS	2,184	2,340	1,761	2,340	-
10-4160-550	UNIFORMS	628	700	539	700	-
10-4160-710	COMPUTER HARDWARE & SOFTWARE	1,220	-	-	750	750
	TOTAL OPERATIONS	19,957	26,294	10,355	26,691	397
	TOTAL BUILDING	247,884	264,608	125,465	273,983	9,375

Planning and Zoning

The Community Development Department is responsible for the management of the City building and planning functions, including development of the General Plan and implementation measures; enforcement of City codes for building, zoning, subdivision and development; and assisting the City Recorder in management of development records.

Mission Statement: *The Springville City Community Development Department's mission is to help create a safe, functional and attractive community. We will achieve this through our commitment to being well-trained, thoughtful and innovative in our responsibilities and by striving to provide complete and accurate information to those we serve in a professional, courteous and helpful manner.*



Planning and Zoning Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	6.00	4.08	4.00
Personnel Expense	486,691	416,144	407,677
Non-Personnel Expense	44,940	68,919	72,385
Total	531,631	485,063	480,062

Community Development (Planning and Zoning, Building Inspections) – Performance Goals, Strategies, and Measures

Goal #1 – Update of " Shaping Springville for 2030 – the Springville City General Plan" strategies and development and adoption of related Community Plans				
Strategy – Implement strategies, comprehensively review General Plan every five years and biennial adoption of a community plan				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
General Plan and Amendments	1 Map	2 Map	Update in process	
Community Plan Biennial Adoption		1 (Historic Center)		
Goal #2. Implement General Plan through carrying out strategies, along with amendments to methods of implementing the Plan				
Strategy – Adoption of Text and Map Amendments to the Zoning and Subdivision Ordinances, Maps and Standards				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Zoning Text Amendments	6	7		
Zoning Map Amendments	0	2		
Design Standards	6	7		
Goal #3 – Continue to promote an attractive, clean and orderly community through educating the public about and enforcing the City's zoning and nuisance ordinances.				
Strategy – To respond to nuisance and zoning violations in a timely manner.				
Measures (initial review turnaround)	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Number of Complainant Responses	1283	1324	*1315*	*1350*
Number of cases where voluntary compliance occurs after first contact	526	368	*855*	*850*
Number of cases where voluntary compliance occurs after multiple contacts	757	956	*460*	*500*
Number of cases referred to Court/City Prosecutor	5	4	*6*	*6*
Notes: - FY 2015 Stats recording method modified with new hire (excludes from totals: agency assists, citizen assists, and letters mailed). FY 2015 majority of first contact is made by way of mailed letter. Prior to FY 2015 first contact included the following options: citation, voluntary compliance notice, door hanger, phone call, and door approach.				
Goal #4 – Provide efficient and effective plan reviews for permit applications				
Strategy – refine plan review process between all parties and have complete packets by providing upfront information through open houses and contractor training to applicants to aid in submissions and ensure staff receives adequate training for review.				
Measures (initial review turnaround)	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Residential	3 days	5		

Commercial	12 days	8		
Notes: Loss of planner and work load in other departments have slowed turnaround for permits.				
Goal #5 – Provide timely inspections for services with qualified staff.				
Strategy – provide inspections within 24 hours of request and provide training in all model codes annually for each inspector staff member.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Next day accommodation	100%	100%		
Training for inspector	100%	100%		

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Planning & Zoning

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4165-110	OFFICE SALARIES	332,394	264,734	131,958	265,922	1,188
10-4165-120	PART-TIME EMPLOYEE SALARIES	3,520	-	50	-	-
10-4165-130	EMPLOYEE BENEFITS	150,059	150,808	70,180	141,014	(9,794)
10-4165-140	OVERTIME PAY	593	500	388	500	-
10-4165-160	EMPLOYEE RECOGNITION	125	102	-	240	138
	TOTAL PERSONNEL	486,691	416,144	202,576	407,677	(8,467)
OPERATIONS						
10-4165-220	ORDINANCES & PUBLICATIONS	1,054	1,200	945	1,900	700
10-4165-225	MEMBERSHIP, DUES, PUBLICATIONS	2,235	2,818	500	2,840	22
10-4165-230	MILEAGE AND VEHICLE ALLOWANCE	4,800	5,100	2,400	4,800	(300)
10-4165-236	TRAINING & EDUCATION	5,551	8,380	1,050	7,840	(540)
10-4165-240	OFFICE EXPENSE	2,325	2,400	1,235	2,400	-
10-4165-241	DEPARTMENT SUPPLIES	437	500	67	500	-
10-4165-250	EQUIPMENT EXPENSE	990	1,500	250	1,500	-
10-4165-252	HISTORICAL PRESERVATION GRANT	800	10,000	1,192	8,000	(2,000)
10-4165-253	CENTRAL SHOP	274	750	62	157	(593)
10-4165-255	COMPUTER OPERATIONS	-	600	-	1,250	650
10-4165-260	UTILITIES	1,773	2,150	777	2,150	-
10-4165-265	COMMUNICATIONS/TELEPHONE	1,346	1,535	442	1,251	(284)
10-4165-310	PROFESSIONAL & TECHNICAL SERVI	1,977	5,910	484	5,000	(910)
10-4165-510	INSURANCE & BONDS	3,275	3,510	2,642	3,510	-
10-4165-511	CLAIMS SETTLEMENTS	13,776	20,116	23,878	26,277	6,161
10-4165-550	UNIFORMS	419	600	399	600	-
10-4165-710	COMPUTER HARDWARE & SOFTWARE	3,906	1,850	2,646	2,410	560
	TOTAL OPERATIONS	44,940	68,919	38,967	72,385	3,466
	TOTAL PLANNING	531,631	485,063	241,543	480,062	(5,001)

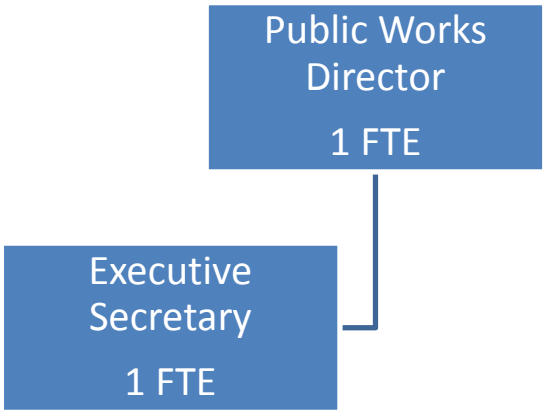
Public Works

The **Public Works Department** is responsible for providing quality support and service to the residents of the City. Public Works Administration directs, oversees, and coordinates four major divisions:

- Streets, which operates and maintains the City's 136 miles of roadway, and provides residential solid waste and recycle disposal.
- Water, which operates and maintains the City's culinary & secondary water systems, the Plat "A" and the Highline Ditch flood irrigation systems.
- Wastewater/Storm Water, which provides wastewater collection & treatment, storm water collection and disposal, and green waste and composting operations.
- Engineering, which provides engineering review, design and inspection of City and private capital improvement projects throughout the City.

MISSION STATEMENT: *We will provide quality support and service to the residents of Springville, making sure their needs and concerns are handled in an efficient and effective manner.*

We will work with each division in Public Works to ensure reliable services are provided to the community in such a manner that citizens can focus on their families and friends without regard to the workings of Public Works.



Public Works Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	2.0	2.0	2.0
Personnel Expense	244,522	242,974	251,572
Non-Personnel Expense	23,894	29,234	27,606
Total	268,416	272,208	279,178

Public Works Administration – Performance Goals, Strategies, and Measures

Goal #1 – Increase Inter-Divisional Coordination				
Strategy – Hold consistent weekly Division Head meetings in an effort to better coordinate projects initiated by Outside Sources and from within Public Works or other City Departments.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Weekly Division Head Meetings	-	-	44	45
Goal #2 – Improve "Visual" image and "Public Perception" image of Public Works				
Strategy for "Visual" image – Identify key areas of Customer/City interaction – Focus on improving that interaction				
Strategy for "Public Perception" – Identify key areas of Customer/City interaction – Focus on improving that interaction				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Customer Notifications				90%
Improve and keep current the City Web Site for Public Works by making bi-weekly changes to the web site				80%
Make Service Work Order "Call-backs" to evaluate service level				25%
Goal #3 – Improve each Division Head's System Knowledge of their individual divisions				
Strategy – Encourage each Division Head to increase their knowledge of their Division such that they can identify/discover areas of improvement which have not been noted in the past.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Review Processes on a monthly basis to discover ineffective and/or unproductive practices			8	12
Goal #4 – Increase "Business Savvy" knowledge of each Division Head				
Strategy – Encourage/require investigative mentoring, instructional classes, and "general thinking" of *current* business practices versus initiating a better way to run the division.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Track Revenues versus Expenses Quarterly			0	4
Initiate new marketing for Public Works Divisions				
Management Training (each Division)			4	4

SPRINGVILLE CITY
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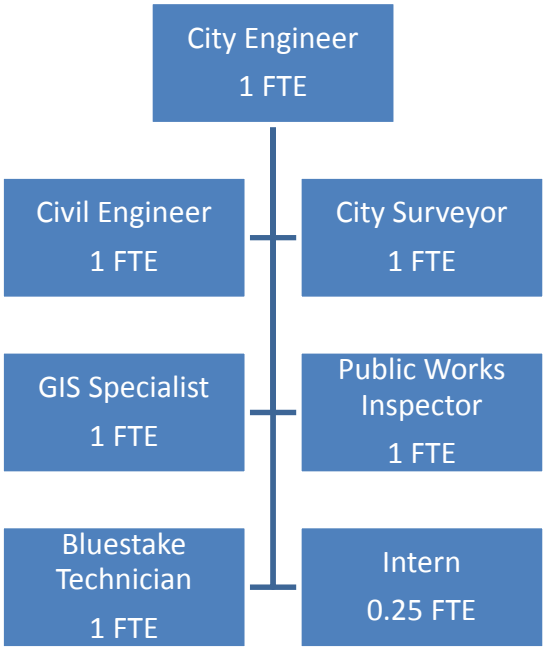
Public Works

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4180-110	OFFICE SALARIES	167,533	158,841	101,538	164,799	5,958
10-4180-120	PART TIME EMPLOYEE SALARIES					-
10-4180-130	EMPLOYEE BENEFITS	76,939	83,908	49,002	86,478	2,570
10-4180-140	OVERTIME PAY	-	175	-	175	-
10-4180-160	EMPLOYEE RECOGNITION	50	50	-	120	70
	TOTAL PERSONNEL	244,522	242,974	150,540	251,572	8,598
OPERATIONS						
10-4180-220	ORDINANCES & PUBLICATIONS	4,292	2,000	322	1,600	(400)
10-4180-230	MILEAGE AND VEHICLE ALLOWANCE	4,800	5,450	2,400	5,450	-
10-4180-236	TRAINING & EDUCATION	1,831	3,825	2,387	3,825	-
10-4180-240	OFFICE EXPENSE	795	700	281	700	-
10-4180-241	DEPARTMENT SUPPLIES	649	500	266	500	-
10-4180-250	EQUIPMENT EXPENSE	241	500	50	500	-
10-4180-255	COMPUTER OPERATIONS	1,800	1,800	160	1,800	-
10-4180-260	UTILITIES	399	500	175	500	-
10-4180-265	COMMUNICATIONS/TELEPHONE	158	989	67	171	(818)
10-4180-310	PROFESSIONAL & TECHNICAL SERVI	2,829	8,410	484	8,000	(410)
10-4180-330	CUSTOMER SERVICE REQUESTS	3,150	3,000	1,013	3,000	-
10-4180-510	INSURANCE & BONDS	1,359	1,320	1,203	1,320	-
10-4180-511	CLAIM SETTELEMENTS					-
10-4180-550	UNIFORMS	178	190	-	190	-
10-4180-551	PERSONAL SAFETY EQUIPMENT	-	50	-	50	-
10-4180-710	COMPUTER HARDWARE & SOFTWARE	1,412	-	-	-	-
	TOTAL OPERATIONS	23,894	29,234	8,808	27,606	(1,628)
	TOTAL PUBLIC WORKS	268,416	272,208	159,348	279,178	6,970

City Engineer

The Engineering Division is responsible for providing engineering oversight, review and inspection of all new public infrastructure constructed within the City of Springville and assisting other Divisions in maintaining the existing infrastructure within their charge. Major activities include: Design, construction management of in-house CIP projects; engineering design review of proposed developments; inspection of public infrastructure improvements; survey services (property descriptions, deed creation, construction staking, etc.); and administer and manage the citywide GIS system.

MISSION STATEMENT: *We will provide fair and ethical engineering, inspection and GIS services and ensure the highest quality design and construction of city infrastructure.*



City Engineer Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	5.00	5.00	5.25
Personnel Expense	532,160	557,031	656,440
Non-Personnel Expense	69,573	155,236	80,072
Total	601,732	712,267	736,511

City Engineer – Performance Goals, Strategies, and Measures

Goal #1 - Design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.				
Strategy –Hold stakeholder meeting to establish expectations, budget, and schedule a year before projected construction.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of CIP projects completed with a stakeholder meeting held.		80%	60%	50%
% of projects completed within budget.		50%	55%	50%
% or projects completed within schedule.		50%	70%	50%
Strategy –Budget for and schedule adequate subsurface utility location of the project prior to design.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of CIP projects that had sub-surface utility location performed.		35%	30%	50%
% of change orders due to utility conflicts.		20%	35%	25%
Goal #2 - Provide development engineering review services and assistance to the applicants so that the City can have an efficient and effective development process				
Strategy – Establish a better Engineering web page to help developers understand Design expectations and provide pertinent information and guidance. – An Engineering Design "ONE STOP SHOP".				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Web Stats (number of hits)		730	1430/yr	1500/yr
User Survey - % of engineers refereeing to website during design process.		70%	80%	75%
Strategy – Complete design review of development plans within 10 working days of accepted submission (assuming a complete application has been submitted).				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of plan reviews completed within 10 working days.		90%	75%	80%
Goal #3 - Provide inspection services for the community on all public improvements to ensure compliance with approved plans, City rules, regulations, and specifications and ensure quality construction and superior end products.				
Strategy – Work proactively to ensure better conformance to new City and Standards and Spec on all public improvement projects.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**

% of projects which had a Pre-Con mtg.		80%	95%	85%
% of projects w/ major repairs required at the end or warranty time period.		5%	2%	5%
Strategy – Work to as-built **all** sub-surface utilities for public improvement projects to survey grade accuracy minimum 1 week prior to paving.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of projects as-built within the established time frame.		90%	90%	90%
Strategy – Update Standard Specifications and Drawings manual every 2 years.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
updates completed within 2 year time frame.		N/A	Yes	Yes
Goal #4 – Provide high quality GIS planning, coordination, data management, systems analysis, mapping, and application development for all Departments of the City in order to provide a common infrastructure management framework, improve staff productivity, and provide planning and decision support.				
Strategy – Work to increase accessibility of GIS citywide.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Web Stats (number of hits)		13,000	21,000/yr	26,000/yr
% of City workers using GIS weekly		30%	45%	50%
Strategy – Develop and maintain and accurate and comprehensive spatial database.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of work orders supported by GIS		60%	85%	80%
% of errors identified from field crews corrected w/in 5 working days of reporting error.		5%	10%	80%
Goal #5 – Provide high quality survey services for all Departments of the City in order to: a) provide topographic and utility information for design of CIP projects; b) provide construction staking and as-built survey for CIP projects; c) perform, review, and approve surveys for City land acquisition and dispositions (including deeds and easements) and ensure proper content, form, and compliance with Utah Statutes and Board Rules.				
Strategy – Work to as-built **all** surface utilities and improvements for public improvement projects to survey grade accuracy within 2 weeks after final close out of project.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of projects as-built within the established time frame.		80%	90%	85142%

% of projects as-built surveyed and input into GIS. w/in a month of final close out.		60%	10%	60%
Strategy – Complete review of subdivision plats within 10 working days of accepted submission (assuming a complete application has been submitted).				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of plat reviews completed within 10 working days.		90%	90%	80%
Strategy – Establish a "Survey Services" request form to establish scope of work and schedule deadline and deliverable dates.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
# of requests for survey services		90	N/A	100
% of requests using request form.		N/A	N/A	60%
% of requests completed within established time frame.		N/A	N/A	75%
Goal #6 – Provide assistance to the PW Divisions (Water, Sewer, Storm and PI) by developing and maintaining an accurate and current engineering model for each utility and periodically updating the Master Plans so that each division can efficiently and effectively manage and plan for their utility systems.				
Strategy – Reference master plan prior to preliminary design to establish that each utility can provide service to the proposed development and adheres to the master plan requirements.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of projects checked against master plan during review process.		95%	95%	90%
Strategy – Update each model to reflect current conditions within 1 month of receiving as-built information of completed project.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of projects incorporated into the models w/in the 1 month time period.		50%	15%	75%
Goal #7 – Provide timely and accurate sub-surface utility locates for all City owned utilities to minimize infrastructure damage during construction and excavation activities.				
Strategy – Complete and document blue stake requests within 48-hours (working days) of request.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
% of requests fulfilled within the established time frame				90%
Strategy – Minimize the number of miss marks or infrastructure damage by marking blue stake requests accurately using all information and means available.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**

				(target)
% of miss marks per year				5%

SPRINGVILLE CITY
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FINAL BUDGET

City Engineer

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4185-110	OFFICE SALARIES	363,408	368,146	185,079	426,658	58,512
10-4185-120	PART-TIME SALARIES				6,851	6,851
10-4185-130	EMPLOYEE BENEFITS	167,887	188,260	91,803	222,056	33,796
10-4185-140	OVERTIME PAY	740	500	905	500	-
10-4185-160	EMPLOYEE RECOGNITION	125	125	-	375	250
	TOTAL PERSONNEL	532,160	557,031	277,787	656,440	99,409
OPERATIONS						
10-4185-220	ORDINANCES AND PUBLICATIONS	115	-	-	-	
10-4185-230	MILEAGE AND VEHICLE ALLOWANCE	657	1,000	-	1,000	-
10-4185-236	TRAINING & EDUCATION	9,372	10,450	3,576	8,950	(1,500)
10-4185-240	OFFICE EXPENSE	1,051	1,050	272	1,125	75
10-4185-241	DEPARTMENT SUPPLIES	4,394	5,590	1,130	8,790	3,200
10-4185-250	EQUIPMENT EXPENSE	6,287	4,520	1,995	6,570	2,050
10-4185-251	FUEL	5,176	5,616	1,521	9,734	4,118
10-4185-253	CENTRAL SHOP	1,575	1,310	492	1,700	390
10-4185-255	COMPUTER OPERATIONS				-	-
10-4185-260	UTILITIES	399	500	175	-	(500)
10-4185-265	COMMUNICATIONS/TELEPHONE	7,398	6,789	3,703	7,579	790
10-4185-300	LICENSING AGREEMENTS	13,526	14,181	9,914	15,324	1,143
10-4185-310	PROFESSIONAL & TECHNICAL SERVI	12,877	97,460	14,656	11,200	(86,260)
10-4185-510	INSURANCE & BONDS	3,275	3,510	2,642	3,510	-
10-4185-550	UNIFORMS	1,071	1,160	248	1,830	670
10-4185-551	PERSONAL SAFETY EQUIPMENT	-	400	205	600	200
10-4185-710	COMPUTER HARDWARE & SOFTWARE	2,400	1,700	1,394	2,160	460
	TOTAL OPERATIONS	69,573	155,236	41,923	80,072	(75,164)
	TOTAL ENGINEERING	601,732	712,267	319,710	736,511	24,244

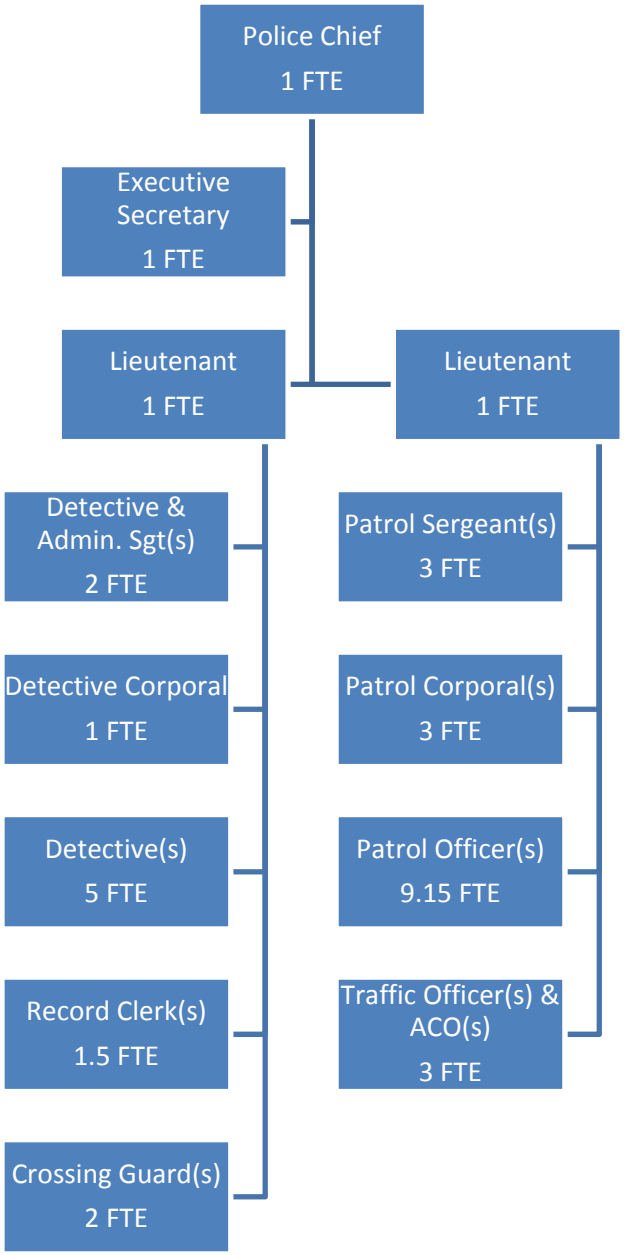
Police

The Springville Police Department has two primary objectives, first maintaining order and second, protecting life and property. These two broad objectives can be further divided into more specific goals of crime prevention and deterrence, evidence collection, apprehension of offenders, property recovery, traffic services and emergency services. The Department consists of a patrol division and investigations division and is supplemented by animal control. The Department strives to anticipate trends so we can be proactive and take action before we have to react to crises. We must always stay a step ahead by planning for future staffing needs, using technology wisely, and being prepared for lean budget times.

Mission Statement: *Our mission is to provide superior law enforcement through professional service, effective teamwork, fostering trust, confidence and respect for all persons.*

Core Values:

Integrity -	a strong moral and compassionate character and adherence to ethical principles.
Courage -	a personal resoluteness in the face of danger or difficulties.
Confidence -	a relationship built of trust.
Reliability -	to be dependable and accurate.
Professional -	to have a competence and character expected of a member of a highly skilled and trained profession.
Duty -	that which must be done for moral, legal, or ethical reasons.



Police Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	34.50	34.50	33.66
Personnel Expense	2,982,589	3,120,018	3,250,293
Non-Personnel Expense	386,552	417,072	423,711
Total	3,369,141	3,537,090	3,674,004

Police Department – Performance Goals, Strategies and Measures (calendar year)

Goal #1 - Maintain order in our community.				
Strategy - Provide effective patrol, response and investigation of crime.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013**	**2014**	**2015**
Number of domestic violence cases	124	132	134	
Number of drug cases reported	254	235	218	
Number of person arrested for drug & DUI crimes	283	292	319	
Total number of adult arrests	1023	905	806	
Total number of juvenile arrests	223	174	203	
Goal #2 - Protect life and property in Springville				
Strategy - Respond to criminal acts, investigate and refer suspects for prosecution.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013 (target)**	**2014 (target)**	**2015 (target)**
Property crimes per 1,000 population	22.6	22.1 (25.0)	21.0 (22.0)	(21.0)
Violent crimes per 1,000 population	1.2	1.1 (1.2)	1.1 (1.1)	(1.1)
Value of property stolen	$368,261	$513,835	$425,440	
Value of property recovered	$263,244	$180,700	$234,765	
Percent of property recovered	71.0%	35.2% (60.0%)	55% (40%)	(40%)
% of property recovered – Utah average	21.0	25.9	-	-
Number of adults referred for prosecution				
To Utah County	228	211	228	
Goal #3 - Maintain a highly trained and effective police force.				
Strategy - Provide training that exceeds State standards to improve officer's skills and abilities.				
Measures	**FY 2012**	**FY 2013 (target)**	**2014 (target)**	**2015 (target)**
Average number of hours of training per police officer	88 (90)	114 (90)	177 (90)	(90)

SPRINGVILLE CITY
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Police

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4210-110	PAYROLL - POLICE	1,725,301	1,739,060	878,701	1,794,736	55,676
10-4210-120	PART-TIME EMPLOYEE SALARIES	40,273	51,734	19,032	60,584	8,850
10-4210-130	EMPLOYEE BENEFITS	1,083,929	1,217,361	595,901	1,288,953	71,592
10-4210-140	OVERTIME PAY	55,971	50,000	30,436	55,000	5,000
10-4210-141	OVERTIME PAY-LIQUOR TAX ACTIVI	8,778	11,000	533	11,000	-
10-4210-142	OVERTIME PAY - REIMBURSABLE	36,726	20,000	22,992	8,000	(12,000)
10-4210-143	OVERTIME PAY - HOLIDAYS	31,216	30,000	20,397	30,000	-
10-4210-160	EMPLOYEE RECOGNITION	395	863	183	2,020	1,157
	TOTAL PERSONNEL	2,982,589	3,120,018	1,568,175	3,250,293	130,275
OPERATIONS						
10-4210-220	PERIODICALS & PUBLICATIONS	243	1,000	114	500	(500)
10-4210-236	TRAINING & EDUCATION	11,574	14,000	3,845	14,000	-
10-4210-237	EDUCATION REIMBURSEMENTS	5,284	10,000	-	2,700	(7,300)
10-4210-238	CERT	1,956	2,000	396	2,000	-
10-4210-240	OFFICE EXPENSE	6,323	6,500	3,099	6,500	-
10-4210-241	OPERATION SUPPLIES-OFFICE EQUP	5,227	6,000	982	6,000	-
10-4210-243	EMERGENCY PREPAREDNESS	310	3,000	265	3,000	-
10-4210-245	OPERATION SUPPLIES-FIREARMS	6,824	4,500	418	6,000	1,500
10-4210-249	EQUIP. MAINT.-MISCELLANEOUS	1,946	1,000	261	1,000	-
10-4210-250	EQUIPMENT MAINT. - FUEL	75,710	77,217	33,769	59,890	(17,327)
10-4210-251	EQUIP. MAINT-VEHICLE REPAIR	25,145	25,000	7,340	25,000	-
10-4210-252	EQUIP. MAINT.-MAINT. AGREEMENT	65,354	68,850	40,493	70,950	2,100
10-4210-253	CENTRAL SHOP	17,312	19,500	9,557	20,210	710
10-4210-254	EQUIP. MAINT.-RADIO PAGERS	3,774	3,000	450	4,500	1,500
10-4210-255	COMPUTER OPERATIONS	5,860	6,750	94	6,950	200
10-4210-256	ANIMAL CONTROL - SUPPLIES	544	750	171	750	-
10-4210-257	ANIMAL CONTROL - SHELTER	31,796	50,000	24,789	61,000	11,000
10-4210-260	UTILITIES	10,677	13,700	4,660	13,700	-
10-4210-265	COMMUNICATIONS/TELEPHONE	18,420	16,385	7,925	19,360	2,975
10-4210-266	SUPPLIES-LIQUOR TAX ACTIVITY	2,593	2,500	-	2,500	-
10-4210-310	PROFESSIONAL & TECHNICAL SERVI	8,500	12,320	6,394	12,600	280
10-4210-313	NARCOTICS TASK FORCE	8,390	8,400	-	10,600	2,200
10-4210-314	INVESTIGATION	1,875	3,000	370	3,000	-
10-4210-336	GRAFFITI CONTROL	-	1,000	-	500	(500)
10-4210-342	GENERAL GRANTS	14,535	8,000	-	8,000	-
10-4210-510	INSURANCE & BONDS	26,800	25,100	24,653	25,100	-
10-4210-511	CLAIMS SETTLEMENTS	408	-	-		-
10-4210-512	YOUTH PROGRAMS	1,000	1,000	-	2,000	1,000
10-4210-550	UNIFORMS - CLOTHING	10,904	10,000	646	10,000	-
10-4210-551	UNIFORMS - EQUIPMENT	9,221	5,000	811	5,000	-
10-4210-552	UNIFORMS - CLEANING	3,310	4,500	1,859	4,500	-
10-4210-710	COMPUTER HARDWARE & SOFTWARE	4,737	7,100	7,180	15,900	8,800
	TOTAL OPERATIONS	386,552	417,072	180,544	423,711	6,639
	TOTAL POLICE	3,369,141	3,537,090	1,748,718	3,674,004	136,914

Police Dispatch

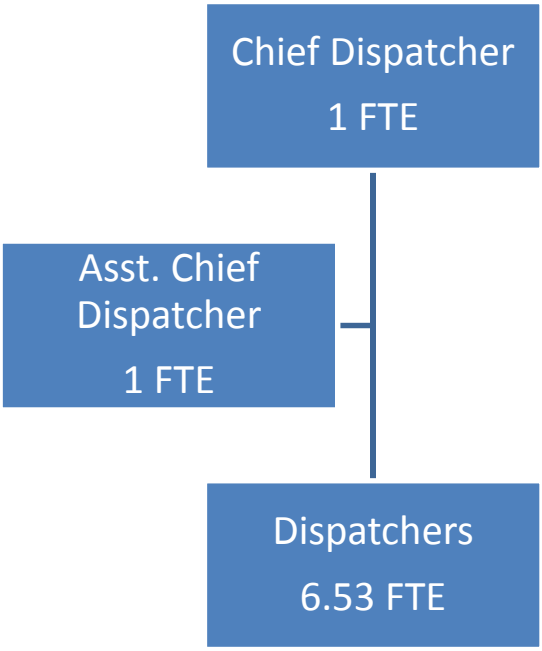
Springville City's dispatch center has around-the-clock coverage and the latest in technology. Dispatchers are trained as Emergency Medical Dispatchers (EMDs). As such they are able to give life-saving instructions over the telephone, and have been credited with helping family members save the lives of a number of young children and adults. Dispatchers are connected to public safety responders by radio, cellular telephone and pager systems. The Dispatch Center handles thousands of calls each week. The dispatchers also assist all City departments with after hour call-outs to non-public safety personnel such as Water, Sewer, Street and Facilities personnel.

Mission Statement: *Our mission is to provide superior law enforcement through professional service, effective teamwork, fostering trust, confidence and respect for all persons.*

Core Values:

Integrity -	a strong moral and compassionate character and adherence to ethical principles.
Courage -	a personal resoluteness in the face of danger or difficulties.
Confidence -	a relationship built of trust.
Reliability -	to be dependable and accurate.
Professional -	to have a competence and character expected of a member of a highly skilled and trained profession.
Duty -	that which must be done for moral, legal, or ethical reasons.

The Dispatchers work under the supervision of the Director of Public Safety and the Police Department's Investigations Lieutenant.



Police Dispatch Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	8.53	8.53	8.53
Personnel Expense	513,855	539,065	531,397
Non-Personnel Expense	95,019	126,500	102,899
Total	608,874	665,565	634,296

Police Dispatch – Performance Goals, Strategies and Measures

Goal #1 - Facilitate a rapid response to public safety emergencies.				
Strategy - To answer emergency 911 calls in a timely manner.				
Measures (Calendar years, unless otherwise stated.)	**2012 (target)**	**2013 (target)**	**2014 (target)**	**2015 (target)**
1. Number of 911 calls received:	9,135	8,460	8917	
2. Average time to Answer 911 calls (in seconds)	3.43 (<4)	3.31 (<4)	3.31 (<4)	(<4 sec)
3. Number of Non-911 Calls received	46,075	41,786	40,891	
4. Average Time to Answer Non-911 Calls (Administrative Calls)	3.00 (<5)	3.00 (<5)	3.0 (<5)	(<5 sec)
5. Percent of Non-911 calls answered in under 10 seconds.	97.9% (> 96%)	98.3% (> 96%)	98.7% (> 96%)	(>96%)
Goal #2 - Provide a high quality dispatch service.				
Strategy - Do a monthly quality review of requests for emergency service.				
Measures (Calendar years, unless otherwise stated.)	**2012 (target)**	**2013 (target)**	**2014 (target)**	**2015 (target)**
6. Hold a monthly quality review - # of reports reviewed.	New	6 (12)	40 (12)	(36)
7. Percent of calls reviewed that meet or exceed local & State standards	New	Did not record (95%)	95.4% (95%)	(96%)
Goal #3 - Provide service to all Springville City departments.				
Strategy - Dispatch calls for service to various public safety and non-public safety departments.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013**	**2014**	**2015**
8. Total Calls for Service (CAD calls)	29,584	29,628	30,515	
9. Total Police Incident Reports	14,720	13,584	13,704	
10. Total Fire and Ambulance Reports	n/a	1,426	3,573	
11. Total Dispatches to non-public safety departments, such as Water, Sewer, Streets, Parks & Recreation and Irrigation	161	161	121	

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Dispatch

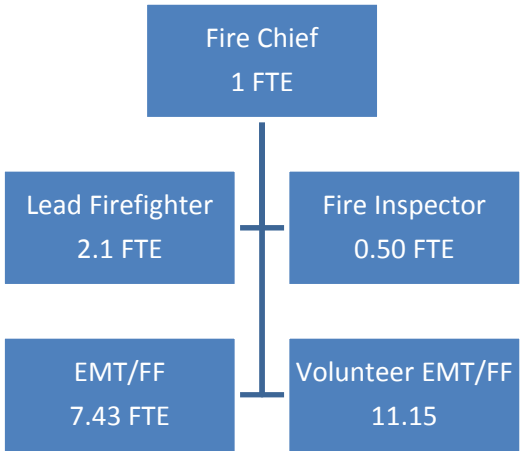
GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4211-110	PAYROLL -DISPATCH	295,810	297,477	150,078	288,538	(8,939)
10-4211-120	PART TIME EMPLOYEES SALARIES	57,524	53,106	29,430	55,009	1,903
10-4211-130	EMPLOYEE BENEFITS	144,774	172,269	83,835	170,838	(1,431)
10-4211-140	OVERTIME PAY	2,353	6,000	1,234	6,500	500
10-4211-143	OVERTIME-HOLIDAYS	13,393	10,000	8,206	10,000	-
10-4211-160	EMPLOYEE RECOGNITION	-	213	-	512	299
	TOTAL PERSONNEL	513,855	539,065	272,783	531,397	(7,668)
OPERATIONS						
10-4211-236	TRAINING & EDUCATION	2,603	6,000	640	6,200	200
10-4211-237	EDUCATION REIMBURSEMENTS				5,199	5,199
10-4211-241	OPERATION SUPPLIES	154	2,000	6	1,000	(1,000)
10-4211-242	GRANT EXPENDITURES	-	18,000	15,575	-	(18,000)
10-4211-252	EQUIP. MAINT.-MAINT. AGREEMENT	85,266	91,150	31,125	83,150	(8,000)
10-4211-254	EQUIP. MAINT.-RADIO PAGERS	1,426	4,000	-	2,000	(2,000)
10-4211-510	INSURANCE AND BONDS	4,532	4,850	3,655	4,850	-
10-4211-550	UNIFORMS - CLOTHING	1,037	500	-	500	-
	TOTAL OPERATIONS	95,019	126,500	51,001	102,899	(23,601)
	TOTAL DISPATCH	608,874	665,565	323,784	634,296	(31,269)

Fire and Ambulance

Springville Fire & Rescue is a "dual role" combination fire department. Our members serve as both fire fighters and emergency medical technicians (EMTs). We respond to a wide variety of emergencies including medical, fire suppression, hazardous materials, motor vehicle accidents and extrications. In addition to functioning in a "dual role" capacity for our community, Springville Fire & Rescue provides a "third service" in the form of patient transportation to the hospital. We are a "combination" fire department made up of full-time, part-time and volunteer members.

Mission Statement: *To have a positive impact on emergencies by, Saving Lives, Fighting Fires, and Protecting Property.*

Our Motto is: *"Response Ready"*



Fire Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	22.18	22.18	22.18
Personnel Expense	700,526	776,950	806,316
Non-Personnel Expense	262,113	293,838	290,109
Total	962,639	1,070,788	1,096,425

Fire and Ambulance – Performance Goals, Strategies and Measures

Goal #1 - Maintain an all hazards response ready department.				
Strategy - Provide the staffing, training and equipment to respond to emergencies.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013 (target)**	**2014 (target)**	**2015 (target)**
Percent of members who maintain their State Certification	90%	98% (100%)	95% (90%)	(90%)
Maintain volunteers members at an acceptable level		40 (40)	40 (40)	(40)
Maintain part-time staff at a level to cover all shifts	12	23 (23)	20 (22)	(20)
Maintain equipment to an ISO 5 rating	Yes	Yes	Yes (Yes)	(Yes)
Goal #2 - Provide a quality fire service.				
Strategy - Provide proper resources, and fight fires effectively.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013 (target)**	**2014 (target)**	**2015 (target)**
Muster 15 firefighters on major fire calls	New	91% (90%)	91% (90%)	(90%)
Initiate fire attack within 2 minutes of arrival – (17 fires in 2015)	New	72% (90%)	100% (90%)	(90%)
Confine structure fire to building of origin	New	100% (90%)	100% (90%)	(90%)
Goal #3 - Provide a quality emergency medical response and service.				
Strategy - Complete a quarterly review of EMS responses.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013**	**2014 (target)**	**2015 (target)**
Percent of EMS cases that meet or exceed State standards of care	New	100% (100%)	95% (95%)	(95%)
Percent of time on-duty EMT's arrive in less than 8 minutes. **(Averaged 6:23 min.)**	New	90% (90%)	98% (90%)	(90%)
Percent of time volunteer EMT's arrive in less than 14 minutes. **(Averaged 12:19 min)**	New	90% (90%)	98% (90%)	(90%)
Goal #4 - Reduce loss of life and property.				
Strategy - Provide an active fire prevention program providing fire inspections, plan reviews and youth fire education.				
Measures (Calendar years, unless otherwise stated.)	**2012**	**2013**	**2014 (target)**	**2015 (target)**
Percent of plan reviews completed within 21 days. **(71 plans reviewed.)**	New	100% (90%)	100% (90%)	(90%)
Percent of annual business inspections and re-inspections completed annually.	New	100% (100%)	100% (100%)	(98%)

(463 Businesses inspected in 2014.)				
Number of youth prevention groups taught	New	71 (30)	76 (36)	(50)

SPRINGVILLE CITY
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Fire & EMS

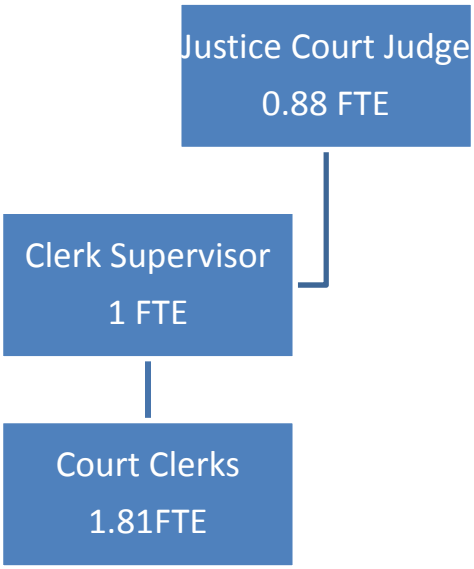
GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4220-110	PAYROLL - FULL TIME	172,714	206,894	91,818	218,276	11,382
10-4220-120	PAYROLL- PART TIME	105,676	221,997	53,830	227,851	5,854
10-4220-121	PAYROLL - VOLUNTEER	290,297	200,114	155,826	204,971	4,857
10-4220-130	EMPLOYEE BENEFITS	127,915	143,390	70,159	149,887	6,497
10-4220-140	OVERTIME PAY	3,505	1,000	-	1,000	-
10-4220-143	OVERTIME PAY - HOLIDAYS	-	3,000	2,040	3,000	-
10-4220-160	EMPLOYEE RECOGNITION	419	555	-	1,331	776
	TOTAL PERSONNEL	700,526	776,950	373,672	806,316	29,366
OPERATIONS						
10-4220-150	BAD DEBT EXPENSE	5,000	-	-		
10-4220-220	MAGAZINES & PUBLICATIONS	244	300	21	365	65
10-4220-235	AWARDS	1,980	2,500	-	-	(2,500)
10-4220-236	TRAINING & EDUCATION	5,356	7,550	1,658	7,750	200
10-4220-237	TRAINING MATERIALS	2,863	3,900	1,300	4,450	550
10-4220-240	OFFICE EXPENSE	7,281	8,000	1,127	5,955	(2,045)
10-4220-241	OPERATION SUPPLIES	12,136	13,820	5,080	12,435	(1,385)
10-4220-242	GRANT EXPENDITURES	2,860	13,000	-	3,000	(10,000)
10-4220-244	AMBULANCE SUPPLIES	34,482	40,000	19,296	40,000	-
10-4220-245	BILLING FEES	33,246	30,000	17,784	36,400	6,400
10-4220-250	EQUIPMENT EXPENSE	26,147	27,000	6,211	38,470	11,470
10-4220-251	FUEL	19,388	20,000	9,692	15,000	(5,000)
10-4220-253	CENTRAL SHOP	12,765	7,500	4,640	17,655	10,155
10-4220-254	EQUIP. MAINT.-RADIO PAGERS	2,548	4,050	80	4,350	
10-4220-255	COMPUTER OPERATIONS	-	250	-	250	-
10-4220-260	UTILITIES	7,973	9,000	1,787	9,000	-
10-4220-265	COMMUNICATIONS/TELEPHONE	4,589	5,459	1,856	3,579	(1,880)
10-4220-310	PROFESSIONAL SERVICES	15,006	19,430	4,662	17,550	(1,880)
10-4220-510	INSURANCE & BONDS	28,020	37,340	36,671	37,340	-
10-4220-512	YOUTH PROGRAMS	-	3,200	-	500	(2,700)
10-4220-550	UNIFORMS	11,084	16,039	3,232	16,000	(39)
10-4220-551	UNIFORMS - TURNOUTS	28,131	24,800	480	19,150	(5,650)
10-4220-710	COMPUTER EQUIPMENT AND SOFTWA	1,013	700	-	910	210
	TOTAL OPERATIONS	262,113	293,838	115,579	290,109	(4,029)
	TOTAL FIRE	962,639	1,070,788	489,250	1,096,425	25,337

Municipal Court

The Justice Court is established by the municipality and has the authority to deal with class B and C misdemeanors, violations of ordinances, small claims, and infractions committed within its territorial jurisdiction.

Four-person juries hear jury trials in the Justice Court. City attorneys prosecute cases involving municipal ordinance violations and state law in municipal courts. Litigants and defendants often act without an attorney (pro se) in Justice Courts but may hire counsel or apply for a public defender.

Mission Statement: *The Mission of the Springville City Justice Court is to improve the quality of life in our community.*



Municipal Court Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.85	3.85	3.69
Personnel Expense	250,189	254,345	264,236
Non-Personnel Expense	56,369	91,797	119,626
Total	306,558	346,142	383,862

Justice Court – Performance Goals, Strategies and Measures

Goal #1 - Maintain a safe environment for the community and employees while at the court.				
Strategy - Ensure safety by complying with the standards of justice courts designated by state code 78A-7-103 and other common-sense safety measures. Use of security services and metal detectors in the courtroom and lobby.				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Insure the employees feel safe. Provide a Bailiff whenever court is in session. Implement metal detector security.	90	90	90	100
Goal #2 – Compliance/Clearance Rates – Review number of cases filed and compare with cases terminated, this will disclose how the court is keeping up with the caseload.				
Strategy – Compare reports monthly to determine if court is keeping up with collections, dismissals, probation compliance and closing of cases.				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Review tracking reports weekly to maintain compliance.	98	1.02	100	100
Goal #3 – Caseflow Management - Ensure accountability by fair, equitable, and timely treatment of those involved in the criminal justice system.				
Strategy - Schedule appointments as quickly as possible, allowing walk-in defendants to see the Judge without an appointment on court days. Preparing and monitoring cases, manage court processes, requests for information, motions, and code compliance.				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Number of cases heard in court	1398	1627	1541	1740
Goal #4 – Make sure all employees comply with state-designated court education requirements and encourage employees to go above requirements.				
Strategy - Maintain knowledge of justice court requirements and provide additional training to implement new requirements. Have employee learn new subjects and teach it to the other clerks. Use of online training provided by the Utah Administrative Office of the Courts.				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Attend mandatory annual conference, spend minimum of 1 hour per week using OTP.	100	100	100	100

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Municipal Court

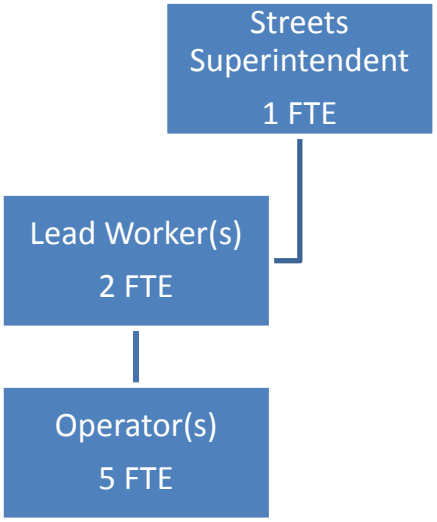
GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4250-110	JUSTICE & CLERK SALARY	131,054	131,757	67,294	141,492	9,735
10-4250-120	PART-TIME EMPLOYEE SALARIES	61,999	60,041	28,723	57,101	(2,940)
10-4250-130	EMPLOYEE BENEFITS	56,984	62,451	29,851	65,421	2,970
10-4250-140	OVERTIME PAY					
10-4250-160	EMPLOYEE RECOGNITION	152	96	-	222	126
	TOTAL PERSONNEL	250,189	254,345	125,867	264,236	9,891
OPERATIONS						
10-4250-220	PUBLICATIONS AND LAW BOOKS	1,641	2,100	1,485	1,900	(200)
10-4250-230	MILEAGE AND TRAVEL ALLOWANCE				-	-
10-4250-236	TRAINING & EDUCATION	2,029	3,350	553	2,900	(450)
10-4250-240	OFFICE EXPENSE	12,109	14,300	6,488	14,600	300
10-4250-250	EQUIPMENT EXPENSE	4,384	11,858	-	600	(11,258)
10-4250-255	COMPUTER OPERATIONS	250	250	500	500	250
10-4250-260	UTILITIES	3,547	4,300	1,553	-	(4,300)
10-4250-265	COMMUNICATION/TELEPHONE	668	569	280	566	(3)
10-4250-270	DEFENSE/WITNESS FEES	23,211	25,000	10,619	28,200	3,200
10-4250-271	WITNESS/JURY FEES	814	2,200	944	1,700	(500)
10-4250-310	PROFESSIONAL SERVICES	3,568	23,910	2,178	63,700	39,790
10-4250-510	INSURANCE & BONDS	1,638	1,760	1,321	1,760	-
10-4250-550	UNIFORMS	285	500	-	400	(100)
10-4250-710	CAPITAL-HARDWARE AND SOFTWARE	2,224	1,700	1,770	2,800	1,100
	TOTAL OPERATIONS	56,369	91,797	27,690	119,626	27,829
	TOTAL COURT	306,558	346,142	153,558	383,862	37,720

Streets

The Streets Division is responsible for the operation and maintenance of the City's 136 miles of roadways. Major Streets Division activities include:

- Streets maintenance programs; including crack, slurry and chip seals, micro surfacing and asphalt overlays, and utility excavation projects.
- Replacing, repairing, and upgrading concrete curb, gutter & sidewalks throughout the city.
- Re-painting of roadway striping and roadway markings.
- Traffic sign inventory, repair and replacement.
- Snow removal to provide safe driving conditions during winter months
- Debris removal at critical locations within Hobble Creek to protect bridges and structures during spring runoff.

MISSION STATEMENT: *We will provide quality service to the public in an effective and efficient manner, and install and maintain the best streets and sidewalks with the funds we have.*



Streets Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	8.00	8.00	8.00
Personnel Expense	537,022	563,264	610,458
Non-Personnel Expense	472,039	592,995	629,702
Total	1,009,061	1,156,259	1,240,160

Streets Department Performance Goals, Strategies, and Measures

Goal #1 – To provide a road maintenance plan for all who pass through Springville, in order to eliminate hazardous conditions, and extend the life of our streets in order to save taxpayer money.				
Strategy – To execute a 7 year street maintenance plan, Explore new Maintenance Options, Reconstruct old roads and prolong the life of our current roads. Efficiently Respond to Snow and Ice conditions to increase Safe driving.				
Measures (1,342 Sections of road in Springville) Broken down by intersections	**FY 2012/13**	**FY 2013/14**	**FY 2014/15**	**FY 2016 (target)**
Sections of Road Treated	120	236	213	192
Roads with a condition rating less than 3	35%	30%	24%	22%
Overall Road Condition Rating (0-10) higher is better	4.6	5.2	5	5
Snow Removal Cost Per lane Mile (136 Total Lane Miles)			$236.10	
Goal #2 – To Ensure signs/ sidewalks are kept in good repair for residents of Springville, in order to provide safe walking/Driving corridors & connect the community				
Strategy –Increase pedestrian Safety by reducing trip hazards, Repairing areas to better or new conditions, Exploring New Maintenance options, Completing a Yearly Inventory, Installing new ADA ramps. Complete a yearly Retro reflectivity test to increase night driving safety, Comply with MUTCD standards & meeting new sign requirements.				
Measures	**FY 2012/13**	**FY 2013/14**	**FY 2014/15**	**FY 2016 (target)**
Existing Hazards	609	738	671	600
% of Hazards That have an Extreme Rating (Priority Rating = Extreme/High/Medium/low)		12%	9%	7%
Hazards Repaired			7%	10%
% of Employee time dedicated to Sign Maintenance (Based on Streets department 8 Employees)				40%
# of Sign posts (Several posts contain more than one sign)			2,127	2,150

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

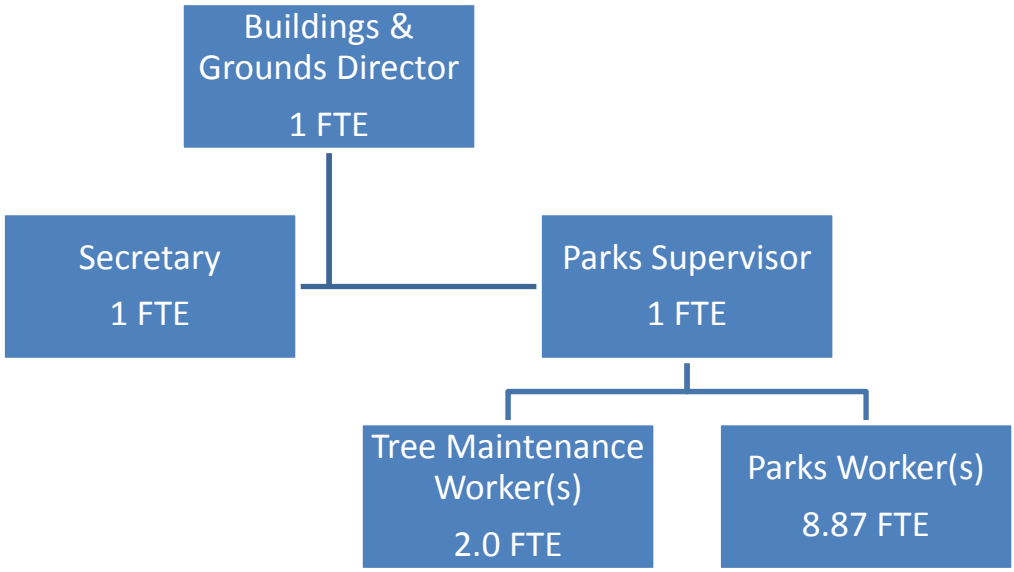
Streets

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4410-110	PAYROLL - STREETS DEPARTMENT	338,107	336,487	172,721	365,623	29,136
10-4410-130	EMPLOYEE BENEFITS	196,948	219,577	107,024	237,356	17,779
10-4410-140	OVERTIME PAY	1,768	7,000	1,899	7,000	-
10-4410-160	EMPLOYEE RECOGNITION	200	200	-	480	280
	TOTAL PERSONNEL	537,022	563,264	281,645	610,458	47,194
OPERATIONS						
10-4410-230	MILEAGE AND VEHICLE ALLOWANCE					-
10-4410-236	TRAINING & EDUCATION	1,331	2,169	21	2,169	-
10-4410-241	TRAFFIC ENGINEERING (SIGNS)	22,449	20,000	7,098	20,000	-
10-4410-242	STOCKPILE - GRAVEL	24,069	30,000	7,726	30,000	-
10-4410-243	DEPARTMENTAL SUPPLIES	11,116	14,000	1,335	14,000	-
10-4410-244	NEW SUBDIVISION SIGNS	-	3,000	-	3,000	-
10-4410-250	EQUIPMENT OPERATION EXPENSES	13,081	15,000	10,601	15,000	-
10-4410-251	FUEL	52,780	58,000	18,438	44,100	(13,900)
10-4410-252	VEHICLE EXPENSE	5,982	13,000	6,501	13,000	-
10-4410-253	CENTRAL SHOP	38,057	48,580	26,548	44,636	(3,944)
10-4410-255	COMPUTER OPERATIONS	1,521	5,220	774	4,500	(720)
10-4410-260	UTILITIES	3,417	3,640	1,916	3,640	-
10-4410-265	COMMUNICATION/TELEPHONE	1,328	832	536	1,722	890
10-4410-310	PROFESSIONAL & TECHNICAL SERVI	912	5,460	242	2,000	(3,460)
10-4410-330	CUSTOMER SERVICE REQUESTS	4,812	5,750	1,303	5,750	-
10-4410-510	INSURANCE & BONDS	9,210	9,510	10,435	9,510	-
10-4410-511	CLAIMS SETTLEMENTS	12,060	12,954	13,222	8,795	(4,159)
10-4410-NEW	TRAFFIC LIGHT MAINTENANCE				2,000	
10-4410-550	UNIFORMS					-
10-4410-551	PROTECTIVE EQUIPMENT	7,284	7,930	5,199	7,930	-
10-4410-610	BRIDGE MAINTENANCE	29	7,500	170	7,500	-
10-4410-620	OTHER SERVICES	13,840	14,250	2,880	14,250	-
10-4410-625	SPECIAL REPAIRS	6,267	10,000	5,903	10,000	-
10-4410-630	SNOW REMOVAL	31,678	30,000	9,528	30,000	-
10-4410-640	STREET MAINTENANCE	108,942	165,000	51,812	225,000	60,000
10-4410-650	SIDEWALKS - CURB & GUTTER	46,172	50,000	45,564	50,000	-
10-4410-653	PAINT MAINTENANCE	42,882	50,000	32,741	50,000	-
10-4410-710	COMPUTER EQUIPMENT AND SOFTWA	1,036	700	-		(700)
10-4410-720	OFFICE FURNITURE & EQUIPMENT	602	-	-	700	700
10-4410-770	BACKHOE (ANNUAL TRADE-IN)	11,184	10,500	12,196	10,500	-
	TOTAL OPERATIONS	472,039	592,995	272,690	629,702	34,707
	TOTAL STREETS	1,009,061	1,156,259	554,335	1,240,160	81,901

Parks

The City Parks Division of the Buildings and Grounds Department is responsible for the maintenance, care, and operation of over 150 acres of parks, public areas, green spaces, trails, and park facilities throughout Springville. The City Parks Division keeps all parks, public areas, green spaces, trails, and park facilities in top condition during the summer season, helps with set up, take down, and operation of city festivals and functions, assists in the operation of the winter recreation program, facilitates snow removal around all City facilities, parking areas, trails, and public spaces, maintains the City's urban forest, as well as performing other tasks as needed.

MISSION STATEMENT: *Springville City Parks Division will provide areas that are safe, well maintained, and family friendly for recreation, relaxation, and the enjoyment of all, keep City grounds bright, vibrant, and beautiful, and provide a healthy and sustainable urban forest.*



City Parks Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	12.00	12.17	13.87
Personnel Expense	606,292	642,914	700,451
Non-Personnel Expense	223,481	321,617	297,791
Total	829,773	964,531	998,242

Parks Department – Performance Goals, Strategies, and Measures

Goal #1 – To keep all parks, green spaces, and City grounds well groomed, maintained and at acceptable safety standards at all times.

Strategies

- Implement irrigation, fertilization, weed control, mowing, trimming, and safety check programs that are effective, efficient, and trackable.
- Implement and follow an effective safety check program to ensure that parks are safe and to allow deficiencies to be addressed in a timely manner.

Measures	FY 2013	FY 2014	FY 2015	FY 2016 Target
Weekly Turf Inspection		20	25	25
Bi-weekly Playground Safety Checks		26	26	26
Weekly Park Safety Checks		20	25	25
Percent of safety violations found during Safety Checks that were fixed within three working days		90%	90%	92%

Goal #2 – Keep our urban forest maintained at or above minimum acceptable standards.

Strategies –

1- Define minimal acceptable standards
2- Complete and inventory and assessment of all street and park trees
3- Prioritize maintenance plan according to tree assessments
4- Replace a minimum of 2% of trees every year
5- Create a program to plant trees in already developed areas that did not pay street tree fees
6- Maintain Tree City USA status

Measures	FY 2013	FY 2014	FY 2015	FY 2016 Target
Percent of Trees Replaced		2%	2%	2%
Percent of inventory and assessment completed according to schedule		100%	50%	50%
Number of trees planted	250	200	200	350

Goal #3 – Keep our parks and green spaces maintained at or above minimum acceptable standards at all times.

Strategies –

1- Define minimal acceptable standards
2- Have a program for inspection, repair, and replacement
3- Address sub-standard issues in a timely manner
4- Keep equipment inventory fresh, maintained and functional
5- Purchase equipment that is cost effective and efficient

Measures	Standards in Place	Frequency of Inspections	Acceptable time for repairs	FY 2015	FY 2016 Target
Park Maintenance	Y	Weekly	1 Week	85%	85%
Playground	Y	Bi-Weekly	1 Week	80%	85%

Maintenance					
Restroom Maintenance	Y	Daily	1 Week	90%	95%
Water Feature Maintenance	N	Daily		90%	95%
Pavilion Maintenance	Y	Weekly	1 Week	90%	95%
Shrub/flowerbed Maintenance	Y	Monthly	1 Week	80%	85%
Snow/ice Removal	Y	As needed	1 Day	90%	95%

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

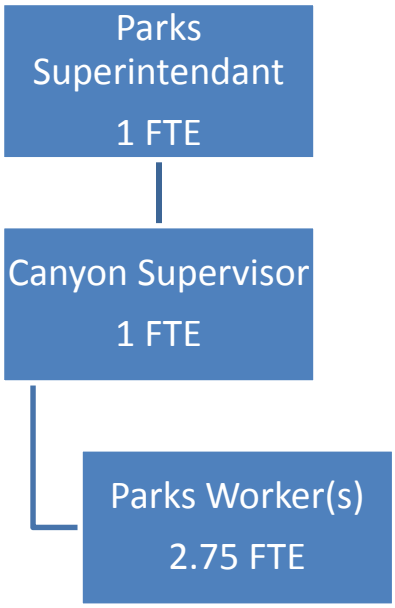
Parks

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4510-110	PAYROLL - PARKS DEPARTMENT	308,093	316,538	155,830	338,718	22,180
10-4510-120	PART-TIME EMPLOYEE SALARIES	89,589	85,906	64,505	123,822	37,916
10-4510-130	EMPLOYEE BENEFITS	206,421	237,366	112,013	234,279	(3,087)
10-4510-140	OVERTIME PAY	1,848	2,800	742	2,800	-
10-4510-160	EMPLOYEE RECOGNITION	341	304	118	832	528
	TOTAL PERSONNEL	606,292	642,914	333,208	700,451	57,537
OPERATIONS						
10-4510-220	ORDINANCES AND PUBLICATIONS				-	-
10-4510-230	MILEAGE AND VEHICLE ALLOWANCE	87	500	-	500	-
10-4510-236	TRAINING & EDUCATION	2,469	5,000	1,101	5,000	-
10-4510-241	DEPARTMENTAL SUPPLIES	5,711	14,000	3,008	17,000	3,000
10-4510-242	CONTRACTED GROUNDS/BEDS MAINT.	14,975	14,000	10,500	14,000	-
10-4510-243	SHADE TREE EXPENDITURES	39,540	38,700	34,966	37,600	(1,100)
10-4510-244	TREE REPLACEMENT	9,325	10,000	9,396	12,000	2,000
10-4510-245	ART MUSEUM FLOWER BEDS	4,035	8,000	3,375	8,000	-
10-4510-250	EQUIPMENT EXPENDITURES	21,668	25,000	6,275	39,500	14,500
10-4510-251	FUEL	13,728	30,000	11,045	23,625	(6,375)
10-4510-252	VEHICLE EXPENSE	-	-	13	-	
10-4510-253	CENTRAL SHOP	22,698	34,000	10,348	23,730	(10,270)
10-4510-255	COMPUTER OPERATIONS	110	-	-	-	-
10-4510-260	BUILDING & GROUNDS	54,905	50,000	21,209	51,500	1,500
10-4510-261	PLAYGROUND MAINTENANCE	3,079	18,000	4,583	19,000	1,000
10-4510-265	COMMUNICATION/TELEPHONE	2,488	2,317	618	1,436	(881)
10-4510-310	PROFESSIONAL & TECH. SERVICES	1,206	42,910	11,181	3,000	(39,910)
10-4510-510	INSURANCE & BONDS	8,498	10,000	7,177	12,500	2,500
10-4510-511	CLAIMS SETTLEMENTS	15,190	15,190	15,190	15,190	(0)
10-4510-550	UNIFORMS	2,366	2,500	210	3,300	800
10-4510-710	COMPUTER HARDWARE AND SOFTWARE	-	1,500	800	910	(590)
10-4510-720	OFFICE FURNITURE & EQUIPMENT	1,402	-	-	-	-
10-4510-781	HOLIDAY DECORATIONS				10,000	10,000
	TOTAL OPERATIONS	223,481	321,617	150,995	297,791	(23,826)
	TOTAL PARKS	829,773	964,531	484,203	998,242	33,711

Canyon Parks

The Canyon Parks Division of the Buildings and Grounds Department is responsible for the maintenance, care, and operation of over 400 acres of parks and campgrounds in Hobble Creek Canyon. The Canyon Parks Division facilitates campground, pavilion, and picnic use during the camping season as well as running the winter recreation program during the winter months.

MISSION STATEMENT: *Springville Canyon Parks Division will provide an area that is safe, well maintained, and family friendly for recreation, relaxation, and the enjoyment of all in the beautiful surroundings of Hobble Creek Canyon.*



Canyon Parks Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	4.10	4.52	4.75
Personnel Expense	185,799	211,786	230,929
Non-Personnel Expense	79,423	86,649	85,588
Total	265,222	298,435	316,517

Canyon Parks – Performance Goals, Strategies, and Measures

Goal #1 – To maximize revenue received through pavilion reservations, campground use, and winter recreation.

Strategies:
- Provide parks that are consistently well maintained, provide quality customer service, and keep prices at a level that are affordable and attractive.
- Find effective means to advertise to our core clientele.

Measures	2012 Season	2013 Season	2014 Season	2015 Season (Target)
Parks Revenues	$101,490	$98,582	$107,436	$115,000
Winter Recreation Revenue	$12,353	$5,814	$1,500	$0

Goal #2 – Keep the Canyon Parks grounds in above average condition during the summer camping season.

Strategies:
- Implement Efficient and Effective irrigation, weed control, fertilization, mowing, and trimming regimens
- Implement inspection programs that allow us to effectively track park maintenance, report deficiencies, and address needs in a timely manner.

Measures	FY 2013	FY 2014	FY 2015	FY 2016 Target
Weekly Turf Inspection		20	25	25
Bi-weekly Playground Safety Checks		26	26	26
Weekly Park Safety Checks		20	25	25
Percent of safety violations found during Safety Checks that are fixed within three working days		100%	100%	100%

Goal #4 – Keep the Canyon Parks maintained at or above minimum acceptable standards at all times.

Strategies –
1- Define minimum acceptable standards
2- Have a program for inspection, repair and replacement
3- Address sub-standard issues in a timely manner
4- Keep equipment inventory fresh, maintained, and functional
5- Purchase equipment that is cost effective and efficient

Measures	Standards in Place	Frequency of Inspections	Acceptable Time for Repairs		FY 2016 Target
Park Maintenance	Yes	Weekly	1 week		80%
Playground Maintenance	Yes	Bi-Weekly	1 week		80%
Restroom	Yes	Daily	1 week		90%

Maintenance					
Pavilion Maintenance	Yes	Daily	1 week		90%
Winter trail maintenance	Yes	Weekly	1 day		90%
Snow/ice removal	Yes	As needed	1 day		90%
Canyon Parks Inventory					
Developed acres	55				
Additional developable acres	21				
Pavilions	10				
Restrooms	11				
Campsites	57				
Picnic Areas	2				

SPRINGVILLE CITY
FISCAL YEAR 2016
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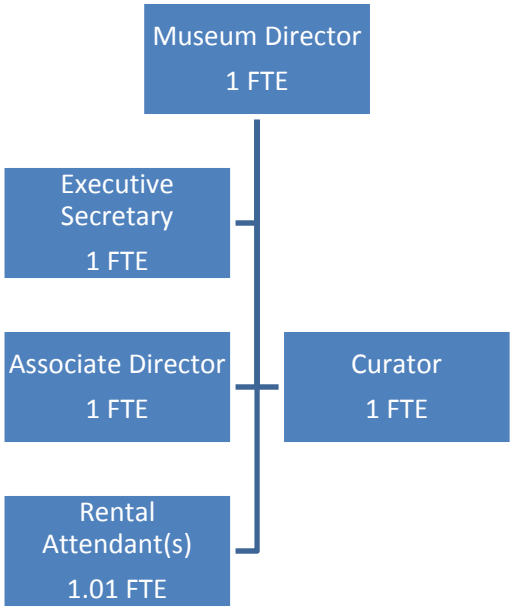
Canyon Parks

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4520-110	PAYROLL -FULL TIME (CANYON)	96,104	96,963	49,521	104,991	8,028
10-4520-120	PAYROLL - PART TIME (CANYON)	37,769	54,705	15,256	61,831	7,126
10-4520-130	EMPLOYEE BENEFITS	50,101	57,505	26,882	61,322	3,817
10-4520-140	OVERTIME	1,723	2,500	811	2,500	-
10-4520-160	EMPLOYEE RECOGNITION	102	113	22	285	172
	TOTAL PERSONNEL	185,799	211,786	92,492	230,929	19,143
OPERATIONS						
10-4520-230	MILEAGE AND TRAVEL ALLOWANCE	72	500	-	500	-
10-4520-236	TRAINING & EDUCATION	446	1,000	-	1,800	800
10-4520-241	DEPARTMENTAL SUPPLIES	5,356	7,500	1,706	8,000	500
10-4520-250	EQUIPMENT EXPENDITURES	6,584	9,500	4,422	13,500	4,000
10-4520-251	FUEL	16,800	15,000	5,243	11,250	(3,750)
10-4520-253	CENTRAL SHOP	3,605	6,000	1,697	4,657	(1,343)
10-4520-260	BUILDINGS & GROUNDS	24,415	23,500	8,960	25,000	1,500
10-4520-265	COMMUNICATION/TELEPHONE	2,756	2,649	734	1,471	(1,178)
10-4520-320	CAMP HOST	10,850	11,000	6,200	12,500	1,500
10-4520-510	INSURANCE & BONDS	2,421	3,000	2,090	3,000	-
10-4520-550	UNIFORMS	812	2,000	1,098	3,000	1,000
10-4520-710	COMPUTER EQUIPMENT AND SOFTWARE				910	910
10-4520-793	WINTER RECREATION	5,305	5,000	637	-	(5,000)
	TOTAL OPERATIONS	79,423	86,649	32,787	85,588	(1,061)
	TOTAL CANYON PARKS	265,222	298,435	125,279	316,517	18,082

Art Museum

The Springville Museum of Art serves the public by facilitating meaningful encounters with fine art in a safe, customer service-based facility. Its value to the community is in its educational and leisure-centered programs and exhibitions. These programs align with the injunction cited in its dedicatory prayer that the museum be a "sanctuary of beauty" and a "temple of contemplation" proffering experiences that encourage deep reflective thinking and refined behavior. These opportunities are much needed in our community as we carve a path for our youth and their families.

MISSION STATEMENT: *The purpose of the Springville Museum of Art is to provide quality life-affirming art, cultural and educational opportunities to the community of Springville (Utah's Art City), the arts community, students and educators, and the public at large.*



Art Museum Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	4.91	4.91	5.01
Personnel Expense	412,017	416,747	413,574
Non-Personnel Expense	68,700	76,500	69,086
Total	480,717	493,247	482,660

Performance Goals, Strategies, and Measures

Goal #1 – To improve customer service and community relations				
Strategies – To assess customer perception To implement advanced volunteer training and oversight To implement updated technology (phones, wireless access) To market and promote museum offerings				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Devise, administer and evaluate a customer service survey	Limited data	1 survey per year	Multiple programs and tour surveys	1 survey on general visitorship
Create new Customer Service training guidelines for staff and volunteers	Existing but outdated	2 trainings per year	Ongoing individual training of volunteers; quarterly rental host trainings	Individual volunteer trainings; one general staff training; four trainings/yr for Rental Hosts
To purchase and train on new communication/phone system	Faulty and outdated	Initial training on new system	Ongoing staff and volunteer training – at least 2 per year	Continue training all staff on communications systems
Increase Museum awareness and engagement through a focus on Rental marketing and staffing			Increase rental revenue by 10%	Maintain 10% revenue increase and provide necessary staffing for inter-local events
Goal #2 – To encourage higher visitor attendance through excellent educational and public programming				
Strategies – To establish a baseline of current attendance To assess and evaluate current programming and community value To strengthen Education Depart. programming to align with community assessment data To have adequate personnel to effectively administer programs				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Track visitor attendance and establish baseline	99,000	102,000	95,000 (total including outreach)	100,000 (including outreach programs)
Develop and administer audience programming		1 per year	Multiple for tours and	1 large online per year on

surveys			programming	visitorship; additional small exhibition surveys
Increase Museum Docent-led tours	10-15 year	50 per year	129 (target 96)	135
Goal #3 – To provide a safe and well-maintained facility for public use				
Strategy – To coordinate with City Departments to maintain and improve physical facilities and grounds				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Purchase and install improved security equipment	Perimeter security systems & cameras	Install new security cameras and DVR, align with City response teams	Improved notification system & alerts New cameras installed and repairs. Added first response through City Dispatch	Continue working with Public Safety to assess security equipment needs. Work with Association for updated DVR system
Re-key building	Completed		Additional re-keying completed	N/A
Review and revise emergency plans and risk management policies	Began assessment & review	Align with City response teams procedures, train all staff and volunteers	Met with Chief to devise Security response procedures. Had regular staff reviews of security and liability procedures in departments and general staff meetings	Continue to work with Public Safety to finalize in FY 2016 and have documents regarding: 1. Building security response team and disaster plan 2. Work with Association to have Collection response team

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Art Museum

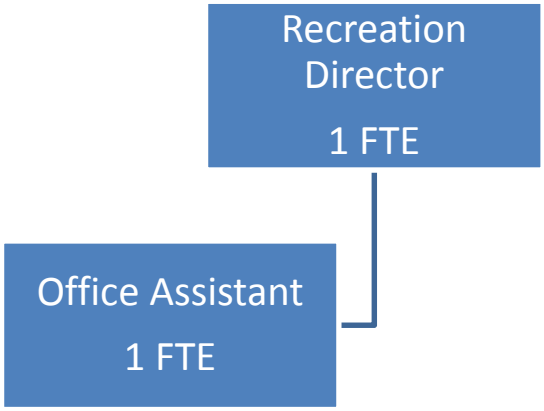
GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4530-110	PAYROLL - DIRECTORS & CUSTODIA	263,575	249,669	119,106	255,936	6,267
10-4530-120	PART-TIME EMPLOYEES	33,780	26,374	13,501	29,641	3,267
10-4530-130	EMPLOYEE BENEFITS	114,663	140,581	58,408	127,697	(12,884)
10-4530-140	OVERTIME PAY	-	-	31	-	-
10-4530-160	EMPLOYEE RECOGNITION	-	123	-	301	178
	TOTAL PERSONNEL	412,017	416,747	191,045	413,574	(3,173)
OPERATIONS						
10-4530-230	MILEAGE AND TRAVEL ALLOWANCE	187	500	5	500	-
10-4530-236	TRAINING & EDUCATION	5,090	3,900	2,395	4,700	800
10-4530-240	OFFICE SUPPLIES	7,718	13,500	3,607	13,000	(500)
10-4530-255	COMPUTER OPERATIONS	10,069	5,200	2,000	2,500	(2,700)
10-4530-260	UTILITIES	17,442	23,000	5,040	19,000	(4,000)
10-4530-265	COMMUNICATION/TELEPHONE	4,563	3,650	2,537	4,386	736
10-4530-310	PROFESSIONAL/TECHNICAL SERVICE	7,715	7,500	500	7,500	-
10-4530-510	INSURANCE & BONDS	11,358	12,500	10,705	12,500	-
10-4530-511	CLAIMS SETTLEMENTS					-
10-4530-512	COMMUNITY PROGRAMS	-	4,500	872	5,000	500
10-4530-710	COMPUTER HARDWARE AND SOFTWARE	4,559	2,250	1,396	-	(2,250)
	TOTAL OPERATIONS	68,700	76,500	29,056	69,086	(7,414)
	TOTAL ART MUSEUM	480,717	493,247	220,100	482,660	(10,587)

Recreation Administration and Events

This department accounts for the management of the Recreation, Pool, Senior Citizens, and Art City Days budgets.

Art City Days budget accounts for revenues and expenditures associated with Springville's annual Art City Days Celebration. Beginning on the first Saturday in June and continuing through the first full week of June, Springville celebrates with a myriad of activities and events for all ages. Events include the 5K Family Fun Run, Hot Air Balloon Festival, Fireman's Breakfast, Concerts in the Park, Carnival, Parades, and Fireworks. Most activities are free to the public.

Division Mission Statement – *To provide a variety of events that build community, enhance the quality of life and supports Springville's identity as the Art City.*



Art City Days Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	0	2.0	2.00
Personnel Expense	0	178,872	177,241
Non-Personnel Expense	96,320	215,358	184,817
Total	96,320	394,230	362,058

Recreation Admin. / Art City Days – Performance Goals, Strategies, and Measures

Core Objective #1 – To Grow and Improve Art City Days				
Strategy #1 – Increase the Awareness of the Event Throughout the City, County and State. Strategy #2 – Enhance Revenue Generation				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Add two new elements each year and remove elements as necessary	2	2	2	2
Track Carnival Revenues	$33,976	$34,256	$34,300	$39,350
Key Event Attendance	N/A	N/A	N/A	Baseline
Cost Recovery	41%	40%	41%	45%
Core Objective #2 – Grow and Develop Springville Heritage Day				
Strategy #1 – Generate 50% of Festival Budget Strategy #2 - Improved Program Promotion				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Booth Space Rentals				800
Fee Based Activity				800
Sponsorships				400
Core Objective #3 – Expand the December Program Offerings				
Strategy #1 – Add two new December Offerings Strategy #2 – Expand Existing Program Offerings				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Expanded Publicity to get more Entries for the Decorating Contest - (number of entries)	8	8	12	12
Add a Lighting Event			1	1

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

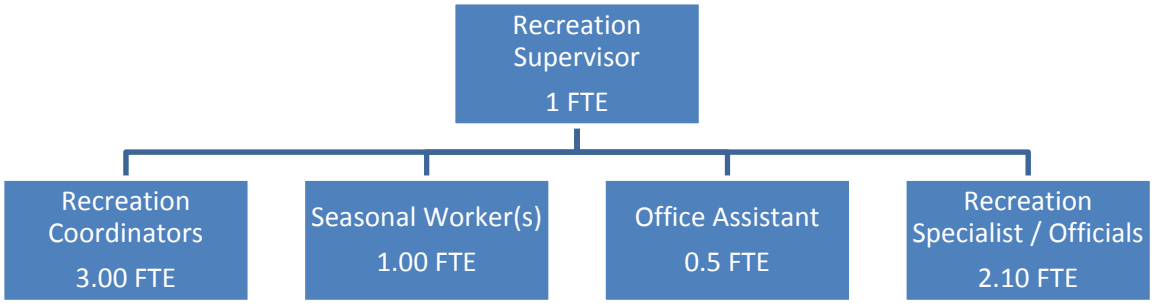
Rec. Admin.

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4125-110	OFFICE SALARIES	-	118,458	58,872	116,817	(1,641)
10-4125-120	PART-TIME EMPLOYEE SALARIES				-	-
10-4125-130	EMPLOYEE BENEFITS	-	59,899	29,627	59,909	10
10-4125-140	OVERTIME PAY	-	300	32	300	-
10-4125-160	EMPLOYEE RECOGNITION	-	215	23	215	-
	TOTAL PERSONNEL	-	178,872	88,554	177,241	(1,631)
OPERATIONS						
10-4125-230	MILEAGE AND TRAVEL	-	200	-	200	-
10-4125-236	TRAINING AND EDUCATION	-	3,820	2,599	3,820	-
10-4125-240	OFFICE EXPENSE	-	3,200	414	3,200	-
10-4125-241	PROGRAM SUPPLIES	-	800	68	800	-
10-4125-242	GRANT EXPENDITURES	-	17,382	(3,365)	17,382	-
10-4125-251	FUEL	-	1,750	15	1,750	-
10-4125-253	CENTRAL SHOP	-	1,125	-	437	(688)
10-4125-265	COMMUNICATIONS	-	4,771	2,181	4,768	(3)
10-4125-310	PROFESSIONAL & TECH	-	25,910	1,570	5,910	(20,000)
10-4125-510	INSURANCE AND BONDS					-
10-4125-540	NON-SPORT REC PROGRAM	-	14,800	2,927	14,800	-
10-4125-541	COMMUNITY EVENTS	-	7,500	6,721	7,500	-
10-4125-550	UNIFORMS	-	800	-	800	-
10-4125-700	GENERAL EXPENSE	79,611	76,550	589	66,550	(10,000)
10-4125-704	BALLOON FEST	11,749	15,500	-	15,500	-
10-4125-705	BOOTHS	-	900	-	900	-
10-4125-710	COMPUTER	-	1,850	840		(1,850)
10-4125-711	GRAND PARADE	432	4,380	-	4,380	-
10-4125-713	QUILT SHOW	-	240	-	240	-
10-4125-719	FLOAT OPERATION	3,729	4,500	3,315	4,500	-
10-4125-720	FIREWORKS	-	15,000	13,286	15,000	-
10-4125-721	TALENT SHOW	-	1,380	-	1,380	-
10-4125-723	FLOAT DECORATION	798	13,000	227	15,000	2,000
	TOTAL OPERATIONS	96,320	215,358	31,387	184,817	(30,541)
	TOTAL ART CITY DAYS	96,320	394,230	119,941	362,057	(32,173)

Recreation

The Recreation Department provides a variety of youth and adult sports, programs, classes and activities. The Department manages the swimming pool and senior center and coordinates numerous events and activities throughout the year.

Recreation Mission Statement: *To enhance the quality of life by providing wholesome athletic programs for the youth and adults of Springville.*



Recreation Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	8.60	6.60	7.60
Personnel Expense	421,777	502,442	336,689
Non-Personnel Expense	148,115	186,022	120,813
Total	569,893	688,464	457,502

Recreation Department – Goals, Strategies, and Measures

Goal #1 – To Grow the Five Major Youth Sports (Basketball, Diamond Sports, Volleyball, Flag Football and Soccer) in Proportion with the Population Growth				
Strategy #1 – Improved Program Promotion **Strategy #2 –** Improved Tracking of Attendance				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Onsite Promotion – Distribute flyers advertising upcoming programs to the participants of a current program. (% of all participants received a flyer)	N/A	N/A	25%	50%
Onsite Promotion – Signage. Post signs advertising upcoming programs at the site of a current program (# of signs posted a various locations)	N/A	N/A	4 per season	4 per season
Maintain Participant percentage of population at 12%.	10.98%	11.88%	12%	12%
Registration Tracking Data – Total Youth Participation	3,280	3,578	3,757	3,800
Recreation News Letter circulation growth of 10% per year	1,200	1,656	1,821	2,003
Goal #2 – Improve Customer Satisfaction Before the Program Begins				
Strategy #1 – Improve the Online Registration Program to Encourage Online Registration **Strategy #2 -** Improve the Website to Encourage Participant Use				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Biannual Survey Rating Increase of 5% Annual	4.45	N/A	4.50	4.73
2% increase the % of Online Registrations	N/A	50%	52%	54%
Decreased Number of People on a Waiting List by 5%	230	200	190	181
Goal #3 – Improved Budget Management				
Strategy #1 – Manage Overtime **Strategy #2 – Manage Program Specific Budgets**				
Measures	**2013**	**2014**	**FY 2015 (target)**	**FY 2016 (target)**
Complete a Program Proposal Worksheet for Each Sport	N/A	N/A	14	21
Follow the Program Proposal Worksheet to Manage the Budget	N/A	N/A	14	21
Allot Overtime By Sport	N/A	N/A	2	5
Track on a Monthly Basis	N/A	N/A	6	12

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

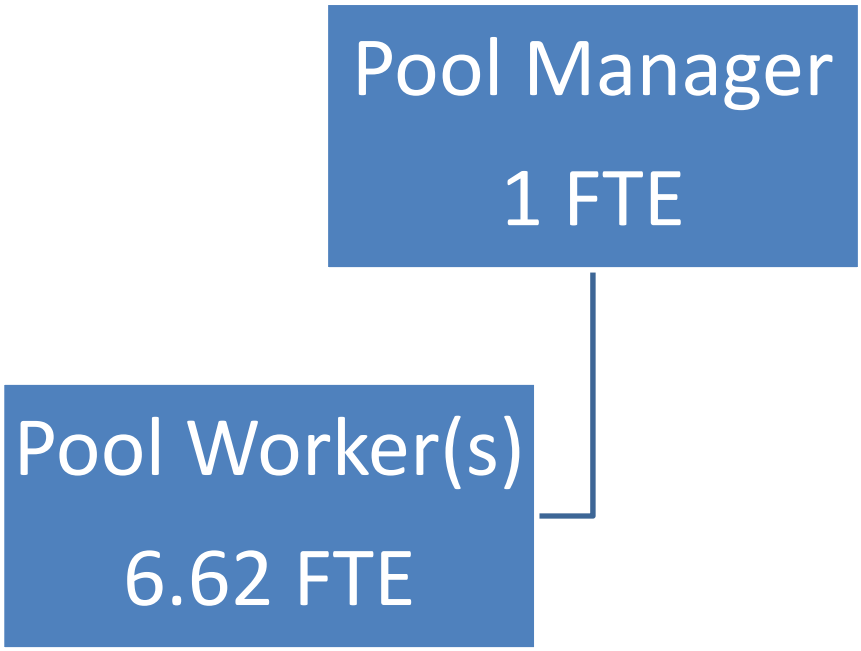
Recreation

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4560-110	PAYROLL - RECREATION	260,228	165,569	72,103	157,443	(8,126)
10-4560-120	PART-TIME EMPLOYEE SALARIES	76,314	65,382	32,430	87,530	22,148
10-4560-130	EMPLOYEE BENEFITS	140,869	103,739	44,521	102,785	(954)
10-4560-140	OVERTIME PAY	8,029	2,000	3,577	2,000	-
10-4560-160	EMPLOYEE RECOGNITION	226	-	-	-	-
	TOTAL PERSONNEL	485,665	336,690	152,631	349,758	13,068
OPERATIONS						
10-4560-230	MILEAGE AND TRAVEL ALLOWANCE	707	200	-	400	200
10-4560-236	TRAINING & EDUCATION	1,681	4,200	10	4,200	-
10-4560-240	OFFICE EXPENSE	1,582	-	-		-
10-4560-241	RECREATION SUPPLIES	1,479	3,967	2,426	4,000	33
10-4560-242	GRANT EXPENDITURES	17,242	-	-		-
10-4560-250	EQUIPMENT, SUPPLIES & MAINTENA	6,487	11,112	2,168	12,000	888
10-4560-251	FUEL	4,029	3,650	1,039	3,650	-
10-4560-253	CENTRAL SHOP	1,953	2,285	642	1,747	(538)
10-4560-260	BUILDING & GROUNDS	10,944	11,248	2,073	11,248	-
10-4560-265	COMMUNICATION/TELEPHONE	5,392	-	-	-	-
10-4560-271	YOUTH SPORTS	74,466	66,250	30,137	73,000	6,750
10-4560-272	ADULT SPORTS	9,320	13,541	8,480	15,000	1,459
10-4560-310	PROFESSIONAL & TECHNICAL SERV.	3,286	-	-	-	-
10-4560-510	INSURANCE & BONDS	4,357	4,360	3,872	4,360	-
10-4560-511	CLAIMS SETTLEMENTS				-	-
10-4560-540	SMALL RECREATION PROGRAMS	6,593	-	-	-	-
10-4560-541	COMMUNITY EVENTS	4,655	-	-	-	-
10-4560-550	UNIFORMS	668	-	-	800	800
10-4560-610	SUNDRY EXPENDITURES				1,850	1,850
10-4560-710	COMPUTER HARDWARE AND SOFTWA	1,609	-	-		-
	TOTAL OPERATIONS	156,449	120,813	50,847	132,255	11,442
	TOTAL RECREATION	642,115	457,503	203,478	482,013	24,510

Swimming Pool

The Swimming Pool is operated by the Recreation Department and provides swimming facilities, a variety of swim-related programs, swim instruction and facility rentals.

MISSION STATEMENT - *To provide a variety of aquatic related programs that focus on improving mental and physical health, athletic training, competition, water safety and recreational swimming for Springville residents of all ages and physical abilities.*



Swimming Pool Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	7.29	7.62	7.62
Personnel Expense	215,641	196,582	208,166
Non-Personnel Expense	88,486	98,578	96,610
Total	304,127	295,160	304,776

Swimming Pool - Goals, Strategies, and Measures

Goal #1 – Increasing the Community's Awareness of the Pool				
Strategy – Install and utilize outdoor sign, increase on-sight promotional efforts, utilize electronic media				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Weekly up-date and post all current events on outdoor sign	N/A	N/A	8	50
Create email groups	N/A	N/A	100 emails	Increase by 50%
Distribute flyers to current participants, advertising future events.	N/A	10%	30%	50%
Pool Utilization • Program Attendance • Open Swim Attendance	N/A	N/A	Baseline	8% Increase
Increase rating score of the bi-annual survey	3.41	N/A	3.50	+0.10
Goal #2 - Insure the Quality of Equipment				
Strategy - Conduct Regular Inventory Audits of all Equipment and Supplies				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Weekly inventory of all medical supplies	12 x year	18 x year	28 x year	52 x year
Quarterly inventory all equipment to determine life usability	2 x year	2 x year	2 x year	4 x year
Goal #3 - Improved Budget Management				
Strategy – Increase dry land programing and use of the water space without increasing staff cost				
Measures	**2013**	**2014**	**2015 (target)**	**2016 (target)**
Hold community dry land classes	3	3	8	Increase 50%
Add CPR/First Aid classes to BSA	0	0	2	Increase 50%
Jr. lifeguard classes, on deck volunteer hours	0	0	100 hours	Increase 50%
Program Revenue $ per hour Worked	N/A	N/A	N/A	$3,000 value

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

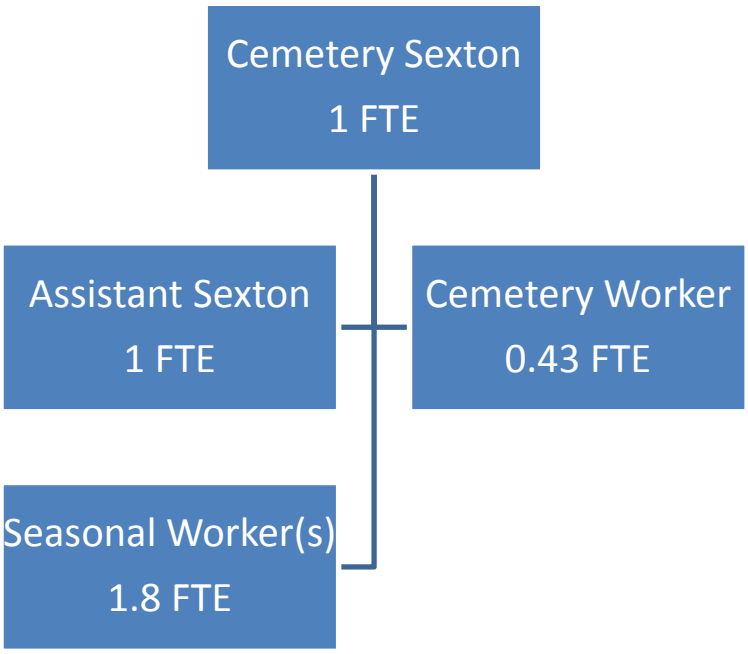
Swimming Pool

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4550-110	SALARIES - SWIMMING POOL	38,709	38,802	19,849	41,997	3,195
10-4550-120	PART TIME EMPLOYEES SALARIES	146,304	126,240	75,196	132,552	6,312
10-4550-130	EMPLOYEE BENEFITS	30,227	30,999	15,979	32,811	1,812
10-4550-140	OVERTIME PAY	283	350	191	350	-
10-4550-160	EMPLOYEE RECOGNITION	118	191	80	457	266
	TOTAL PERSONNEL	215,641	196,582	111,295	208,166	11,584
OPERATIONS						
10-4550-230	MILEAGE AND VEHICLE ALLOWANCE	-	300	-	300	-
10-4550-236	TRAINING & EDUCATION	1,616	4,100	500	4,100	-
10-4550-241	DEPARTMENT SUPPLIES	2,414	2,000	611	2,000	-
10-4550-250	EQUIPMENT EXPENSE	4,900	10,858	3,101	5,000	(5,858)
10-4550-255	COMPUTER OPERATIONS	1,142	2,900	708	2,900	-
10-4550-260	BUILDINGS & GROUNDS	58,252	60,866	29,072	60,866	-
10-4550-265	COMMUNICATION/TELEPHONE	1,332	1,267	547	1,266	(1)
10-4550-310	PROFESSIONAL & TECHNICAL SERVI				-	-
10-4550-510	INSURANCE & BONDS	5,007	5,260	4,534	5,260	-
10-4550-550	UNIFORMS	933	1,068	-	1,068	-
10-4550-610	PROGRAMS	6,767	6,109	2,302	7,000	891
10-4550-650	PURCHASE OF RETAIL SALES ITEMS	6,124	3,000	1,872	6,000	3,000
10-4550-710	COMPUTER HARDWARE AND SOFTWA	-	850	790	850	-
	TOTAL OPERATIONS	88,486	98,578	44,038	96,610	(1,968)
	TOTAL SWIMMING POOL	304,127	295,160	155,333	304,776	9,616

Cemetery

The Cemeteries Division of the Buildings and Grounds Department is responsible for the maintenance, care, and operation of our two cemeteries, the Historic Springville Cemetery and the Evergreen Cemetery. The Cemeteries Division is responsible for opening and closing graves, keeping the cemetery grounds in excellent condition, and providing customer service to cemetery patrons.

MISSION STATEMENT: *Springville Cemeteries Division will provide cemeteries that are places of peace, tranquility, and rest to honor those who are buried, those who come to visit graves, and those who are grieving the loss of loved ones.*



Cemetery Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	4.30	4.30	4.23
Personnel Expense	175,696	197,141	183,537
Non-Personnel Expense	45,720	59,262	55,841
Total	221,416	256,403	239,378

Cemetery – Performance Goals, Strategies, and Measures

Goal #1 – To maintain or increase revenue received through sexton fees and plot sales.				
Strategies: – To keep sexton fees and plot fees at a rate that is comparable to other cemeteries, that favors Springville residents, and that will assist making the cemeteries a solvent operation. – To develop areas at the Evergreen Cemetery at a reasonable time to create more burial plots.				
Measures	**2012**	**2013**	**2014**	**Target 2015**
Cemetery Revenues	$249,993	$228,197	$267,742	$260,000
Burials	213	201	202	210
Plots Sold	149	126	146	150
Cemeteries Inventory		**Evergreen**	**City**	**Total**
Developed acres		22.5	7.8	30.3
Undeveloped acres		14.2	0	14.2
Total estimated plots		31,360	11,060	42,420

Goal #2 – Keep the cemetery grounds in above average condition during the summer season.				
Strategies: – Implement Efficient and Effective irrigation, weed control, fertilization, mowing, and trimming regimens – Work toward central control for all irrigation systems				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**Target FY 2016**
Weekly Cemetery safety and aesthetic inspections.		52	52	52
Percent of problems found during inspections that are remedied within two weeks.		100%	100%	100%

Goal #3 – Keep the cemeteries maintained at or above minimum acceptable standards at all times.				
Strategies – 1. Define minimum acceptable standards 2. Have a program for inspection, repair and replacement 3. Address sub-standard issues in a timely manner 4. Keep equipment inventory fresh, maintained, and functional 5. Purchase equipment that is cost effective and efficient				
Measures	**Standards in Place**	**Frequency of Inspections**	**Acceptable Time for Repairs**	**FY 2015 (target)**
Grounds Maintenance	Yes	Weekly	1 week	80%
Restroom Maintenance	Yes	Daily	1 week	90%
Snow/ice removal	Yes	As needed	1 day	90%

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Cemetery

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4561-110	PAYROLL - FULL TIME	85,047	86,129	37,530	78,887	(7,242)
10-4561-120	PAYROLL - PART TIME	30,775	42,671	13,744	43,007	336
10-4561-130	EMPLOYEE BENEFITS	54,463	62,234	24,962	55,389	(6,845)
10-4561-140	OVERTIME PAY	5,398	6,000	2,896	6,000	-
10-4561-160	EMPLOYEE RECOGNITION	14	107	34	254	147
	TOTAL PERSONNEL	175,696	197,141	79,167	183,537	(13,604)
OPERATIONS						
10-4561-230	MILEAGE AND TRAVEL ALLOWANCE	308	300	-	400	100
10-4561-236	TRAINING & EDUCATION	681	2,000	50	2,000	-
10-4561-240	OFFICE SUPPLIES	810	1,000	330	1,000	-
10-4561-250	EQUIPMENT MAINTENANCE	7,814	11,000	3,302	15,500	4,500
10-4561-251	FUEL	9,144	10,000	4,754	7,500	(2,500)
10-4561-253	CENTRAL SHOP	5,766	5,500	1,371	2,992	(2,508)
10-4561-260	BUILDINGS AND GROUNDS	12,860	18,000	6,193	15,000	(3,000)
10-4561-265	COMMUNICATION/TELEPHONE	2,697	3,012	1,160	2,449	(563)
10-4561-310	PROFESSIONAL & TECHNICAL SERVI	621	2,950	484	2,500	(450)
10-4561-510	INSURANCE AND BONDS	2,544	3,000	2,086	3,000	-
10-4561-550	UNIFORMS	980	1,500	749	1,500	-
10-4561-551	PERSONAL PROTECTIVE EQUIPMENT	745	1,000	431	1,000	-
10-4561-710	COMPUTER EQUIPMENT AND SOFTWA	750	-	-	1,000	1,000
	TOTAL OPERATIONS	45,720	59,262	20,911	55,841	(3,421)
	TOTAL CEMETERY	221,416	256,403	100,078	239,378	(17,025)

Arts Commission

The Springville Arts Commission was created to promote and encourage public programs, to further the development and public awareness of and interest in the fine and performing arts and to act in an advisory capacity to the City Council in connection with the artistic and cultural development of the City.

The Springville Arts Commission has five (5) to fifteen (15) members of the general public appointed by the Mayor, with the approval of the City Council. Members of the Commission serve without compensation.

The Springville Arts Commission is an advisory board to the City Council with the following duties:

- To recommend expenditures in accordance with the annual budget adopted by the City Council and to annually review the financial needs of public programs for development of the fine and performing arts and to prepare and submit to the Mayor a proposed budget therefore.
- To recommend public programs to further the development and public awareness of and interest in the fine and performing arts.
- To encourage donations and grants to the City and to arts organizations in the City and to advise the City Council regarding the receipt and expenditure of such funds.
- To evaluate and make recommendations on the use of city, county, state, and federal arts grants which may be obtained by the City.
- To advise and assist the City Council and Mayor in connection with such other artistic activities as may be referred to it by them.

Arts Commission Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	0	0	0
Personnel Expense	0	0	0
Non-Personnel Expense	28,776	31,250	33,050
Total	28,776	31,250	33,050

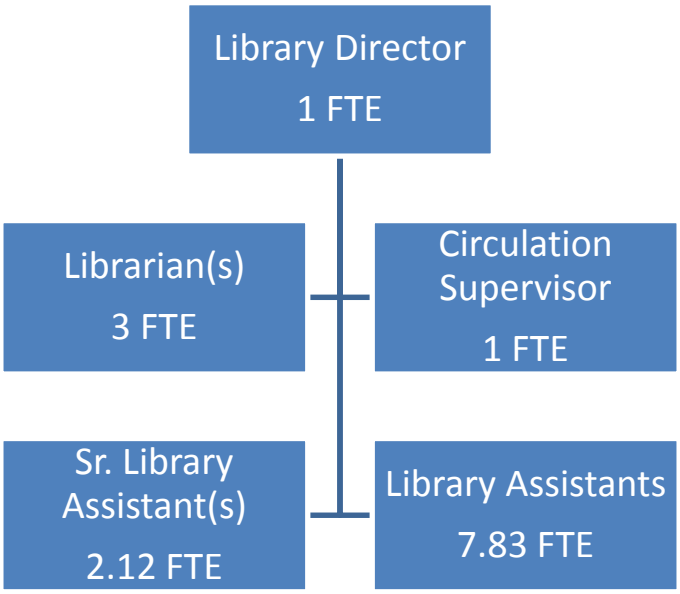
SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Arts Commission

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
OPERATIONS						
10-4562-220	PRINTING AND PUBLISHING	239	250	-	2,050	1,800
10-4562-240	OFFICE SUPPLIES	92	-	-	-	-
10-4562-510	INSURANCE & BONDS				-	-
10-4562-620	STATUES MAINTENANCE	565	1,000	24	1,000	-
10-4562-630	PERFORMING ARTS	22,905	25,000	11,132	25,000	-
10-4562-633	ARTS PARK ACTIVITIES	4,975	5,000	-	5,000	-
	TOTAL OPERATIONS	28,776	31,250	11,156	33,050	1,800
	TOTAL ARTS COMMISSION	28,776	31,250	11,156	33,050	1,800

Library

In 2008 Springville voters gave the go-ahead for construction of a new, much larger building. The $9.8 million bond allowed the city to build a 49,000 square foot contemporary library. Designed with growth in mind, the Springville Library has a capacity for more than 200,000 books and materials (compared to 90,000 in the old building). There is also considerable expansion space on the unoccupied section of the second floor. The design of the building paired with an innovative service model allows more interaction with patrons while still increasing patron visits and circulation of books and other materials. The newer, larger building also allowed the library to add 45 more computers for patron use, an RFID based self-checkout and check-in system and powerful Wi-Fi.



Library Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	14.95	14.95	14.95
Personnel Expense	624,011	661,773	667,753
Non-Personnel Expense	280,515	307,861	324,224
Total	904,526	969,634	991,977

Library – Performance Goals, Strategies, and Measures

Goal #1 - Target Library Services to Community Needs and Preferences				
Strategy #1 - Design collections, programs, and services to draw the community to the library. **Strategy #2 -** Incorporate innovative library practices into monthly and yearly staff trainings to ensure a knowledgeable and service-oriented staff. **Strategy #3 -** Incorporate successful retail principles to merchandize and make library materials more appealing and accessible. ***Strategy #4-** Track how customers are using the library				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Total Attendance at programs	31,191	32,872	37,407	37,400
Number of programs	562532	593	619	600**
Number of monthly trainings	12	11	11	11
Number of day-long yearly trainings	0	1	1	1
Percentage of staff at training	60.9%	63.80%	69%	N/A
Number of items checked out	416,592	471,593	616,326	620,000
Increase in percentage of collection checked out	26%	13.2%	30.7%	
**We are looking for an increase in attendance at our Spanish and Adult Programs. Staff hours are maxed so we cannot increase number of programs. Program attendance was 3,407 over goal. Items checked out exceed goal by 66,326				
Goal #2 - Plan Programs to Encourage Reading and Inspire Curiosity				
Strategy – Include a reference to stories or information in every library program				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Percentage of programs with reading elements	80.1%	82.5%	93.50%	100%
Goal #3 - Build Partnerships to Maximize Learning Opportunities				
Strategy – Partner with schools and other community groups				
Measures	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 (target)**
Number of partnership programs	101	221	255	260
Goal #4 – Provide Technology and Facilitate Learning Opportunities to Improve the Lives of Our Patrons				
Strategy #1 - Create and implement a schedule to educate patrons about library databases **Strategy #2 -** Provide access to information with current and reliable technology				

Measures	FY 2012	FY 2013	FY 2014	FY 2015 (target)
Completed schedule	No	Yes	Yes	Yes
Number of programs educating patrons	0	7	3*	3
Number of computer classes taught	13	19	16	16
Number of Computer terminals	N/A (moved)	46	34	46
Virtual Visits through Library website	N/A	46,367	69,540	100,000
Number of digital books purchased	0	0	198	200

*A lot of education is being done one-on-one, especially w/ our older demographics. Many forms now need to be done online and older population is uncomfortable w/ basic skills.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

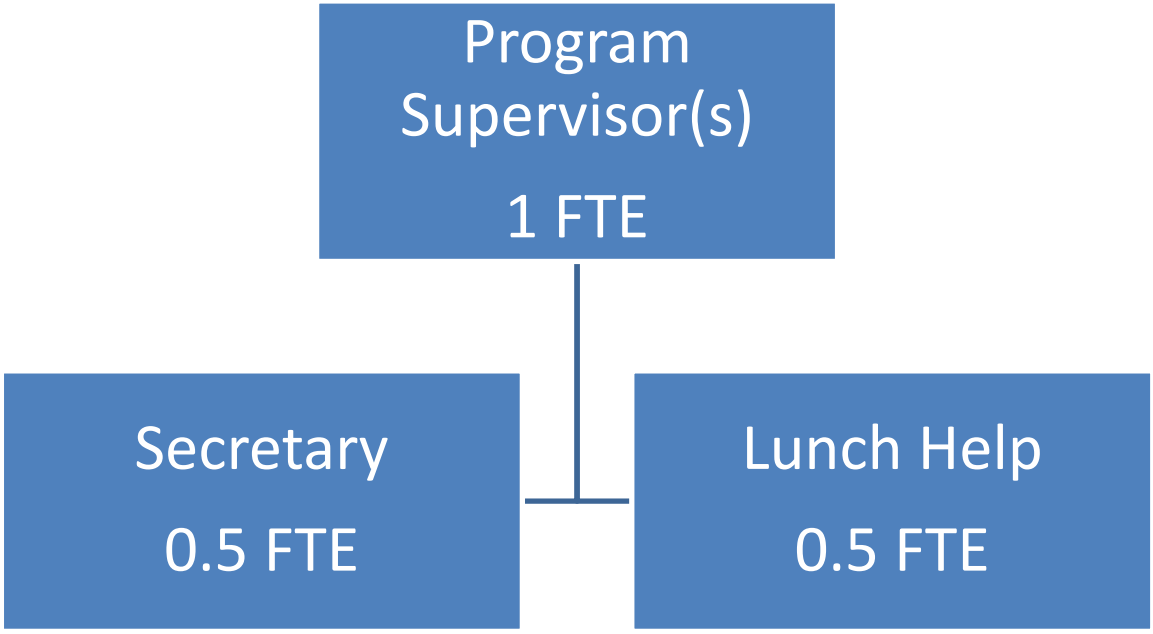
Library

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4580-110	PAYROLL - LIBRARIANS	256,817	267,219	124,539	273,231	6,012
10-4580-120	PART-TIME EMPLOYEE SALARIES	240,401	238,183	125,662	247,008	8,825
10-4580-130	EMPLOYEE BENEFITS	126,195	155,437	59,174	146,057	(9,380)
10-4580-140	OVERTIME PAY	-	560	263	560	-
10-4580-160	EMPLOYEE RECOGNITION	597	374	37	897	523
	TOTAL PERSONNEL	624,011	661,773	309,675	667,753	5,980
OPERATIONS						
10-4580-220	ORDINANCES AND PUBLICATIONS					-
10-4580-230	MILEAGE AND TRAVEL ALLOWANCE	60	200	59	200	-
10-4580-236	TRAINING & EDUCATION	8,050	9,940	1,226	9,865	(75)
10-4580-237	EDUCATION REIMBURSEMENT	1,470	-	-	-	-
10-4580-240	OFFICE EXPEND. & CATALOGUE SUP	33,422	31,265	17,189	31,415	150
10-4580-241	BOOKS, MEDIA, ETC - ADULT	44,539	47,000	2,471	47,000	-
10-4580-242	BOOKS,MEDIA, ETC - FINES& RENT	28,620	30,000	11,317	30,000	-
10-4580-243	GRANTS	12,538	8,500	(976)	8,500	-
10-4580-245	BOOKS, MEDIA, ETC-CHILDREN&Y/A	40,459	45,000	5,443	45,000	-
10-4580-250	EQUIPMENT EXPENSE	993	1,350	-	2,150	800
10-4580-252	MAINTENANCE CONTRACTS	47,116	54,128	17,932	55,178	1,050
10-4580-255	COMPUTER OPERATIONS					-
10-4580-260	UTILITIES	19,515	24,000	9,876	22,000	(2,000)
10-4580-265	COMMUNICATION/TELEPHONE	5,575	4,985	2,311	4,743	(242)
10-4580-310	PROFESSIONAL & TECHNICAL	7,474	9,657	4,623	13,517	3,860
10-4580-510	INSURANCE & BONDS	7,097	14,406	5,724	14,406	-
10-4580-511	CLAIMS SETTLEMENT	2,700	2,700	2,700	2,700	-
10-4580-610	LIBRARY PROGRAMS	11,223	14,830	3,896	19,930	5,100
10-4580-651	LIBRARY OPERATED SODA SALES	100	-	71	-	-
10-4580-710	COMPUTER HARDWARE & SOFTWARE	6,181	9,900	9,990	17,620	7,720
10-4580-720	OFFICE FURNITURE & EQUIPMENT	3,382	-	-	-	-
	TOTAL OPERATIONS	280,515	307,861	93,852	324,224	16,363
	TOTAL LIBRARY	904,526	969,634	403,527	991,977	22,343

Senior Citizens

The Springville Senior Center is a division of the Recreation Department. The building is owned and maintained by the City. Activities and programs are offered by the Recreation Department in conjunction with the Springville Senior Citizens Organization, which is a 501(c)3 non-profit organization that provides wholesome recreation and social interaction for its members, as well as promotes camaraderie, sociability, and opportunities to engage in various educational and civic activities for persons over fifty years of age.

MISSION STATEMENT: *To enhance the quality of life of local senior citizens by providing nutrition, activities, special programs, referrals and senior services.*



Senior Citizens Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	2.0	2.0	2.0
Personnel Expense	66,970	65,582	68,722
Non-Personnel Expense	23,622	24,870	25,790
Total	90,592	90,452	94,512

Senior Citizens – Performance Goals, Strategies, and Measures

Goal #1 – Improve Physical Health of Senior Center Participants				
Strategy – Increase Publicity for Available Health Programs				
Measures	**2013**	**2014**	**2015**	**FY 2016 (target)**
Increase the number of health related offerings (presentations, classes, etc.) each month.		17 average each month	25	35
Show an increased average number of participants in health classes and presentations.		15	20	25
Goal #2 – Membership Satisfaction				
Strategy – Increase the Number of Activities Offered				
Measures	**2013**	**2014**	**2015**	**FY 2016 (target)**
Membership growth of 5% per year		405	425	446
5% increase in retained membership		68%	71%	74%
Email list growth of 20% each year		318	381	457
Show a 90% favorable satisfaction rate in an annual member survey		n/a		

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Senior Citizens

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
10-4610-120	SENIOR CITIZENS-PART TIME WAGE	61,369	59,795	30,748	62,570	2,775
10-4610-130	EMPLOYEE BENEFITS	5,548	5,737	2,632	6,032	295
10-4610-160	EMPLOYEE RECOGNITION	53	50	16	120	70
	TOTAL PERSONNEL	66,970	65,582	33,396	68,722	3,140
OPERATIONS						
10-4610-230	TRAVEL, DUES & CONVENTIONS	166	250	-	250	-
10-4610-240	OFFICE EXPENSE	669	800	38	800	-
10-4610-245	INSTRUCTORS AND OTHER HELP	1,342	1,995	503	1,995	-
10-4610-250	EQUIPMENT EXPENSE	1,728	800	-	800	-
10-4610-260	UTILITIES	6,094	5,334	1,793	5,334	-
10-4610-262	PROGRAMS	9,874	11,300	3,147	11,300	-
10-4610-265	COMMUNICATION/TELEPHONE	1,402	1,331	667	1,131	(200)
10-4610-510	INSURANCE AND BONDS	2,153	2,260	1,971	2,260	-
10-4610-550	UNIFORMS	194	100	-	100	-
10-4610-710	COMPUTER HARDWARE AND SOFTWARE	-	700	-	1,820	1,120
	TOTAL OPERATIONS	23,622	24,870	8,119	25,790	920
	TOTAL SENIOR CITIZENS	90,592	90,452	41,515	94,512	4,060

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Transfers

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
10-9000-850	TRANSFER TO ELECTRIC FUND	429,831	394,532	-	394,532	-
10-9000-851	TRANSFER TO WATER FUND	67,313	58,446	-	58,446	-
10-9000-852	TRANSFER TO SEWER FUND	59,948	56,654	-	56,654	-
10-9000-853	TRANSFER TO STORM WATER FUND	15,974	14,952	-	14,952	-
10-9000-854	TRANSFER TO GOLF FUND	-	20,000	-		(20,000)
10-9000-863	TRANSFER TO CEMETERY TRUST				-	-
10-9000-867	TRANSFER TO COMM. THEATER CIP					-
10-9000-868	TRANSFER TO AIRPORT CIP	100,000	-	-		-
10-9000-870	TRANSFER TO DEBT SERVICE	781,221	786,231	393,116	779,296	(6,935)
10-9000-874	TRANSFER TO CAPITAL IMPRV. FD.	884,009	1,100,494	550,247	1,251,752	151,258
10-9000-NEW	TRANSFER TO FACILITIES				530,984	530,984
10-9000-876	PAYMENT TO MBA FUND	452,280	453,105	-	373,335	(79,770)
10-9000-881	INC C-ROAD FUNDS RESERVES	-	15,787	-	-	(15,787)
10-9000-886	TRANSFER VEHICLE FUND	561,000	549,314	-	510,078	(39,236)
10-9000-888	TRANSFER TO SPECIAL REV FUND				-	-
	TOTAL TRANSFERS	3,351,576	3,449,515	943,362	3,970,029	520,514

Special Improvement Fund

2016

The Special Improvement Fund is a Special Revenue Fund that is used to account for projects and infrastructure improvements in a specific, limited area. The Special Improvement Fund is funded through assessments on the properties included in the improvement district

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Special Improvement Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				947,592	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
21-3100-132	SID PRINCIPAL	130,086	110,205	-	111,797	1,592
21-3600-621	SID INTEREST	39,719	41,527	6	35,810	(5,717)
21-3600-622	SID LATE FEES					-
21-3600-690	MISCELLANEOUS REVENUE	1,899	-	-		-
21-3600-700	SID 29 DSRF INTEREST	666	1,000	293	250	(750)
	UTILIZE RESERVES					
	TOTAL REVENUES	172,371	152,732	299	147,857	(4,875)
EXPENDITURES						
21-9000-150	BAD DEBT EXPENSE					
21-9000-880	SID BONDS - PRINCIPAL	129,000	108,000	104,000	112,000	4,000
21-9000-881	SID BONDS - INTEREST	46,379	40,322	38,863	33,357	(6,965)
21-9000-885	BOND ADMINISTRATION FEES	2,500	2,500	-	2,500	-
21-9000-886	TRANSFER TO GENERAL CIP	450,000	-	-		-
21-9000-887	TRANSFER TO SPECIAL REVENUE FUND	-	750,000	-		(750,000)
21-9000-870	TRANSFER TO DEBT SERVICE					-
	TOTAL EXPENDITURES	627,879	900,822	142,863	147,857	(752,965)
	SURPLUS / (DEFICIT)	(455,508)	(748,090)	(142,564)	-	
	ESTIMATED ENDING FUND BALANCE				947,592	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture					
	Debt Service				947,592	
	Capital Projects				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Debt Service Fund

2016

The Debt Service Fund is used to account for the accumulation of resources for payment of general, long-term debt principal and interest; for special assessment bond principal and interest; and for special assessment levies when the City is obligated in some manner for the payment.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Debt Service Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				151,169	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
CONTRIBUTIONS & TRANSFERS						
31-3600-690	MISCELLANEOUS REVENUE					
31-3800-810	TRANSFER IN - GENERAL FUND	781,221	786,231	393,116	779,296	(6,935)
31-3800-813	TRANSFER IN-SPECIAL REV FUND	544,181	541,856	-	516,373	(25,483)
31-3800-814	TRANSFER IN - CAPITAL PROJECTS FUND					-
TOTAL REVENUES		1,325,402	1,328,087	393,116	1,295,669	(32,418)
BOND EXPENDITURES						
31-4760-735	INTEREST 2006 SALES TAX BONDS	156,181	138,856	69,428	53,373	(85,483)
31-4760-736	PRINCIPAL ON 2006 SALES TAX BONDS	385,000	400,000	-	460,000	60,000
31-4760-803	PRINCIPAL ON 2010 GO BOND	370,000	385,000	-	390,000	5,000
31-4760-804	INTEREST ON 2010 GO BOND	406,721	396,731	198,366	384,796	(11,935)
31-4760-920	BOND ADMIN FEES	5,150	7,500	-	7,500	-
TOTAL EXPENDITURES		1,323,053	1,328,087	267,794	1,295,669	(32,418)
	SURPLUS / (DEFICIT)	2,349	-	125,322	-	
	ESTIMATED ENDING FUND BALANCE				151,169	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture					
	Debt Service				151,169	
	Capital Projects				-	
	Endowments					
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Capital Projects Funds

2016

The Capital Projects Funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds, trust funds, and special revenue funds. Springville has two capital projects funds:

- General Capital Improvements Fund
- Community Theater Capital Improvements Fund

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Capital Improvements Fund

ESTIMATED BEGINNING FUND BALANCE[1] 1,587,286

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
CAPITAL PROJECTS REVENUES						
45-3600-360	GRANTS	42,082	144,000	-	26,000	(118,000)
45-3600-610	INTEREST INCOME	32,871	15,000	14,968		(15,000)
45-3600-611	2006 STR BOND INTEREST	3,658	3,000	416		(3,000)
45-3600-642	MISC. CAPITAL REVENUE					-
45-3600-650	TRANSFER FROM GENERAL FUND	884,009	1,100,494	550,247	1,251,752	151,258
45-3600-651	TRANSFER FROM SPECIAL REVENUE FUND	450,000	-	-		-
45-3600-701	TRANSFER FROM SID FUND					-
45-3800-843	UTILIZE CAP FACILITIES RESERVE	-	275,000	-	431,839	156,839
45-3800-883	DONATION FOR BUILDINGS	8,000	85,050	85,050		(85,050)
TOTAL FUND REVENUE		1,420,620	1,622,544	650,681	1,709,591	87,047
CAPITAL PROJECTS AND OTHER EXPENDITURES						
ADMINISTRATION						
INFORMATION SYSTEMS						
45-4132-102	SERVER RENEWAL AND REPLACEMENT	16,855	19,581	3,499	28,500	8,919
45-4132-103	PRINTER/COPIER RENEWAL AND REPLACEME	16,666	13,900	10,538	19,400	5,500
FINANCE						
45-4140-732	CASELLE CLARITY UPGRADE	-	17,500	-		(17,500)
TREASURY						
FACILITIES EXPENDITURES						
45-4182-101	FACILITY REPAIR RESERVE	40,828	511,572	46,335		(511,572)
45-4182-102	SENIOR CENTER PARKING LOT AND DRAINAG	85,916	-	-		-
45-4182-103	HERITAGE PARK READER BOARD	-	10,000	-		(10,000)
45-4182-105	ROOF REPAIRS	15,000	-	-		-
45-4182-NEW	SENIOR CENTER UPGRADES				50,000	50,000
CITY ENGINEER						
45-4185-102	TRAFFIC COUNTERS	3,895	-	-		-
45-4185-103	SURVEY ROBOT	-	27,000	27,000		(27,000)
POLICE DEPARTMENT						
45-4210-723	BALLISTIC SHIELD	5,145	-	-		-
45-4210-725	FATPOT UPGRADE	-	5,000	-		(5,000)
45-4210-726	DIGITAL ALLY UPGRADE	-	11,000	9,117		(11,000)
45-4210-800	800 MHZ RADIO REPLACEMENT	11,744	12,000	10,728	25,200	13,200
FIRE DEPARTMENT						
45-4220-101	SELF CONTAINED BREATHING APPARATUS (S	-	110,000	-	44,000	(66,000)
45-4220-NEW	STATION 41 LIVING QUARTERS				-	-
45-4220-NEW	FIRE TRAINING BURN BUILDING				-	-
DISPATCH						
45-4221-102	911 SYSTEM UPGRADE	-	180,000	-		(180,000)
AMBULANCE						
45-4227-732	PULSE OXIMETERS	-	6,500	5,372		(6,500)
STREETS AND "C ROADS"						
45-4410-640	STREET MAINTENANCE	539	-	-		-
45-4410-643	C ROAD MAINTENANCE	680,332	565,213	528,804	609,191	43,978
45-4410-645	SALT SHED	31,470	-	-		-
45-4410-650	SIDEWALKS - CURB & GUTTER	118	-	-		-
45-4410-881	ROAD RECONSTRUCTION - C ROADS	-	97,000	30,387	200,000	103,000
45-4410-888	ROUNDABOUT AT 400 S 1300 E	81,234	408,766	372,611		(408,766)
45-4410-891	400 EAST RECONSTRUCTION SINKING FUND	830,681	-	-		-
45-4410-931	950 W RR CROSSING	-	50,000	5,908	50,000	-
45-4410-932	MILL AND OVERLAY	-	100,000	-		(100,000)
45-4410-NEW	1600 S RR CROSSING				100,000	100,000
45-4410-NEW	700 N 250 E CONNECTOR				150,000	150,000
45-4410-NEW	INTERSECTION IMPROVEMENTS				25,000	25,000
PARKS DEPARTMENT						
45-4510-023	COMMUNITY PARK PROJECT	289,088	-	-		-
45-4510-755	CIVIC CENTER PARK					-
45-4510-756	LIBRARY PARK	28,966	93,050	72,118		(93,050)
45-4510-758	RAY ARTHUR WING PARK DRAINAGE IMPROV	17,700	-	-		-

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Capital Improvements Fund

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
45-4510-759	FLAMMABLE STORAGE CABINETS AND SAFET	-	5,000	-		(5,000)
45-4510-760	RODEO GROUNDS IMPROVEMENTS	-	5,000	5,000		(5,000)
45-4510-761	REBUILD CURFEW BELL	-	10,000	-		(10,000)
45-4510-NEW	PARK MAINTENANCE RESERVE FUND				75,000	75,000
45-4510-NEW	NEW EQUIPMENT				7,500	7,500
CANYON PARKS						
45-4520-747	JOLLEY'S CAMPGROUND ELECTRIC PEDESTA	-	5,000	-		(5,000)
45-4520-748	JOLLEY'S RANCH YOUTH CAMP	893	16,691	-		(16,691)
45-4520-749	CANYON PARKS SPRINKLING SYSTEM	-	20,000	-		(20,000)
ART MUSEUM						
45-4530-731	ART MUSEUM RAIN GUTTER IMPROVEMENTS	15,000	-	-		-
45-4530-732	SECURITY AND SAFETY EQUIPMENT	5,500	-	-	6,800	6,800
RECREATION DEPARTMENT						
45-4560-761	MEMORIAL PARK SAFETY NETTING AND POLE	-	6,900	-		(6,900)
CEMETERY						
45-4561-102	EVERGREEN CEMETERY FENCE	29,544	45,456	20,000		(45,456)
45-4561-103	REBUILD SPRINKLING SYSTEM	-	20,000	-	10,000	(10,000)
45-4561-104	CREMATION NICHE MONUMENT	-	15,000	18,659		(15,000)
45-4561-105	CEMETERY MAINTENANCE SHOP, OFFICE, AN	-	(50,000)	-		50,000
45-4561-NEW	AGGREGATE/SOIL BINS				9,000	9,000
TRANSFERS, OTHER						
	TRANSFER TO FACILITIES FUND				300,000	
TOTAL FUND EXPENDITURES		2,207,114	2,337,129	1,166,075	1,709,591	(927,538)
	SURPLUS / (DEFICIT)	(786,494)	(714,585)	(515,394)	-	
	ESTIMATED ENDING FUND BALANCE				1,155,447	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				1,155,447	
	Endowments				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Community Theater CIP Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				14,933	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUE						
44-3300-360	GRANT REVENUE					-
44-3300-361	TRANSFER FROM GENERAL FUND					-
44-3600-883	DONATIONS					-
44-3600-884		10,430	-	-		
	UTILIZE FUND BALANCE		500			
TOTAL REVENUES		10,430	500	-	-	-
EXPENDITURES						
44-4560-240	OFFICE EXPENSE	600	500	-		(500)
CAPITAL PROJECTS						
44-6400-001	BUILDING IMPROVEMENTS	13,381	-	-		-
TOTAL EXPENDITURES		13,981	500	-	-	(500)
	SURPLUS / (DEFICIT)	(3,551)	-	-	-	
	ESTIMATED ENDING FUND BALANCE				14,933	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture					
	Debt Service				-	
	Capital Projects				13,060	
	Endowments					
	Unrestricted				1,873	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Special Revenue Funds

2016

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Springville City's Special Revenue Funds include:

- Special Revenue Fund
- Cemetery Trust Fund
- Special Trusts Fund

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Special Revenue Fund Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				2,339,490	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
46-3600-100	INTEREST PARKS IMPACT FEES	7,512	10,000	4,144	7,500	(2,500)
46-3600-102	INTEREST PUBLIC SAFETY IMPACT	196	-	124	175	175
46-3600-103	INTEREST STREET TREES PROGRAM	0	-	0		
46-3600-500	PARKS IMPACT FEES	1,178,131	490,560	227,989	490,560	-
46-3600-600	PUBLIC SAFETY IMPACT FEES	54,558	31,200	14,723	36,000	4,800
46-3600-700	STREETS IMPACT FEES	248,289	140,400	67,986	162,000	21,600
46-3600-910	UTILIZE PUBLIC SAFETY IMP FEE RESERVE					-
46-3600-911	UTILIZE PARK IMPACT FEE RESERVES	-	291,296	-	18,313	(272,983)
46-3600-914	UTILIZE STREET IMPACT FEE RESERVES	-	379,600	-	338,000	(41,600)
46-3600-915	TRANSFER FROM SPECIAL IMPROVEMENT FI	-	750,000	-	-	
46-3600-912	TRANSFER FROM GENERAL FUND					-
46-3600-913	TRANSFER FROM ELECTRIC					-
	Total Revenues	1,488,686	2,093,056	314,966	1,052,548	(290,508)
EXPENDITURES						
	PARK IMPACT CAPITAL PROJECTS	-	1,000,000	38,114	-	(1,000,000)
	STREETS IMPACT CAPITAL PROJECTS	75,000	500,000	450,803	500,000	-
46-9000-100	TRANSFER TO DEBT SERVICE FUND	544,181	541,856	-	516,373	(25,483)
46-9000-500	INCREASE PARK IMPACT FEE RESERVES					-
46-9000-700	INCREASE STREETS IMPACT FEE RES				175	175
46-9000-712	TRANSFER TO VEHICLE FUND					-
46-9000-720	TRANSFER TO CAPITAL PROJ FUND					-
46-9000-725	TRANSFER TO GENERAL FUND	50,000	101,200	-	36,000	(65,200)
	Total Expenditures	669,181	2,143,056	488,917	1,052,548	(1,090,508)
	SURPLUS/DEFICIT	819,505	(50,000)	(173,951)	-	
	ESTIMATED ENDING FUND BALANCE				1,983,352	
	Reserved for:					
	Impact Fees				1,983,352	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Special Revenue Detail

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
STREETS IMPACT FEE CAPITAL PROJECTS						
46-7000-001	STREET OVERSIZING PROJECTS					-
46-9000-400	STREETS IMPACT CAPITAL PROJECT	75,000	500,000	450,803	500,000	-
TOTAL STREETS IMPACT FEE CAPITAL PROJECTS		75,000	500,000	450,803	500,000	-
PARK IMPACT FEE CAPITAL IMPROVEMENT PROJECTS						
46-6000-003	TREES & PLANTS					-
46-6000-015	CANYON PARKS TREES					-
46-6000-017	PARKS IMPROVEMENT/COMPLETE PRO					-
46-6000-NEW	COMMUNITY PARK					
46-6000-NEW	ROTARY CENTENNIAL PARK					
46-6000-NEW	RESTROOM - KELVIN GROVE PARK					
46-6000-024	WAYNE BARTHOLOMEW FAMILY PARK	-	1,000,000	38,114		
TOTAL PARK IMPACT FEE PROJECTS		-	1,000,000	38,114	-	-

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Cemetery Trust Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				769,912	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
81-3400-441	CEMETERY LOTS SOLD	72,008	60,000	41,680	75,000	15,000
81-3400-444	INTEREST EARNED ON FINANCINGS	1,434	1,000	600	1,500	500
81-3800-815	TRANSFERS/RESERVES				-	-
	TOTAL REVENUES	73,441	61,000	42,280	76,500	15,500
EXPENDITURES						
	INCREASE RESERVES				76,500	
	TOTAL EXPENDITURES	-	-	-	76,500	-
	SURPLUS / (DEFICIT)	73,441	61,000	42,280	-	
	ESTIMATED ENDING FUND BALANCE				846,412	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				830,912	
	Unrestricted				15,500	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Special Trusts Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				52,923	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
84-3000-304	LUCY PHILLIPS TRUST INTEREST	-	7,500	7,500		(7,500)
84-3000-331	FINLEY HISTORY					-
84-3000-336	DONATIONS FOR STATUES					-
84-3400-337	SPRINGVILLE YOUTH CAMP DONATIO					-
	TOTAL REVENUES	-	7,500	7,500	-	(7,500)
EXPENDITURES						
84-4000-030	STATUE EXPENDITURES					-
	TOTAL EXPENDITURES	-	-	-	-	-
	SURPLUS / (DEFICIT)	-	7,500	7,500	-	
	ESTIMATED ENDING FUND BALANCE				52,923	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Special Trusts				52,923	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Internal Service Funds

2016

Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the government and to other government units on a cost reimbursement basis.

Central Shop

The Central Shop is an internal service fund that provides vehicle maintenance and repair for the City's fleet. The Central Shop services more than 250 individual vehicles and pieces of equipment that support operations of nearly every department of the City.

Mechanic(s)

2 FTE

Central Shop Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	2.0	2.0	2.0
Personnel Expense	441143	154,988	164,617
Non-Personnel Expense	66,218	77,774	89,184
Total	209,659	232,762	253,801

Central Shop – Performance Goals, Strategies, and Measures

	Goal #1 – Improve Customer Relations			
Strategy 1 - Be prompt and complete with all service requests **Strategy 2 -** Use all available resources, i.e. email, phone calls, management software to be proactive with fleet and equipment performance **Strategy 3 -** Meet with Supervisors and Directors to see how we can better meet their fleet and equipment needs				
Measures	**July FY14**	**July FY15**	**FY 15 Target**	**FY 16 Target**
% of completed work orders and repairs with positive satisfaction	97.90%	*98%	100%	100%
Processed work Orders	1198	*842	1200	1200
Goal #2 – Improve quality of fleet service				
Strategy 1 – Continue to develop the Central Shop to be a 'One Stop' preventative maintenance and repair shop **Strategy 2 –** Maintain and budget for necessary tools and equipment needed for the fleet and equipment inventory needs **Strategy 3 –** Effective use of manpower by good scheduling of preventative maintenance (PM) **Strategy 4 –** Plan ahead for the seasonal needs of the departments				
Measures	**July FY14**	**July FY15**	**FY 15 Target**	**FY 16 Target**
% of completed work orders and repairs with zero re-visits	98.80%	*99%	99%	99%
% of availability of fleet and equipment for use as needed	99%	*99%	98%	98%
Improvement in direct billable labor hours (Actual/*Target*)	2672	*2140	2300	2300

*** complete as of 3/10/15**

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

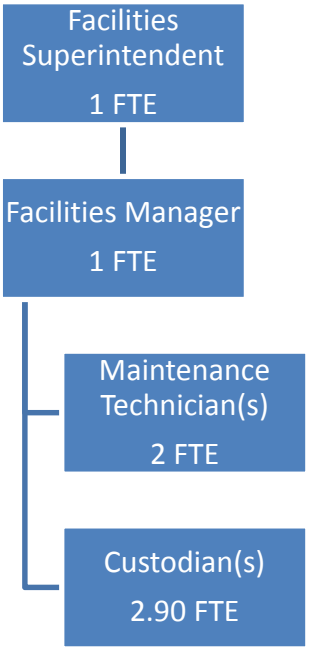
Central Shop ISF

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
47-3400-441	REVENUE FOR PARTS & SUPPLIES	63,328	77,774	31,433	89,184	11,410
47-3400-443	LABOR FEES	138,574	154,987	75,241	164,617	9,630
47-3600-690	SUNDRY REVENUE	-	-	-		
	TOTAL REVENUES	201,901	232,761	106,674	253,801	21,040
EXPENDITURES						
PERSONNEL						
47-4000-110	PAYROLL - FULL TIME	88,679	90,705	45,549	97,760	7,055
47-4000-130	EMPLOYEE BENEFITS	54,411	62,783	29,691	65,358	2,575
47-4000-140	OVERTIME PAY	352	1,500	-	1,500	-
	TOTAL PERSONNEL	143,441	154,988	75,241	164,617	9,629
OPERATIONS						
47-4000-236	TRAINING AND EDUCATION	552	700	147	900	200
47-4000-240	OFFICE SUPPLIES	343	500	166	500	-
47-4000-241	OPERATION SUPPLIES	198	300	137	300	-
47-4000-250	PARTS, FILTERS & ETC	44,192	50,750	22,854	54,825	4,075
47-4000-251	FUEL	1,015	1,000	460	1,115	115
47-4000-252	SHOP TOOLS ALLOWANCE	1,804	1,800	900	1,800	-
47-4000-255	COMPUTER OPERATIONS	184	325	-	1,985	1,660
47-4000-260	BUILDINGS AND GROUNDS	6,038	8,250	4,484	8,250	-
47-4000-265	COMMUNICATION/TELEPHONE	911	649	308	651	2
47-4000-510	INSURANCE AND BONDS	1,094	1,200	881	1,200	-
47-4000-550	UNIFORMS	2,608	3,300	1,090	3,300	-
47-4000-710	COMPUTER EQUIPMENT AND SOFTWAI	100	-	-	910	910
47-9000-712	TRANSFER TO VEHICLE FUND	1,200	3,000	-	2,948	(52)
47-9000-713	CAPITAL EQUIPMENT	5,978	6,000	-	10,500	4,500
	TOTAL OPERATIONS	66,218	77,774	31,427	89,184	11,410
	TOTAL EXPENDITURES	209,659	232,762	106,668	253,801	21,039
	SURPLUS/(DEFICIT)	**(7,758)**	**(1)**	**6**	**-**	

Facilities Maintenance

The Facilities Maintenance Department is responsible for preforming and overseeing the maintenance, Construction and Custodial Services as well as supports the goals of the City of Springville.

MISSION STATEMENT: *The Springville City Department of Facilities Management Services is dedicated to providing clean, safe, comfortable, and well maintained facilities to give the community and city employees a comfortable place to visit and work as well as prolonging the life of all of the city's facilities.*



Facilities Maintenance Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	6.00	6.02	6.90
Personnel Expense	280,153	293,474	408,893
Non-Personnel Expense	254,303	258,038	261,138
Total	534,456	551,512	670,031

Facilities Maintenance – Performance Goals, Strategies, and Measures

Goal #1 – Maintain and improve work orders service response.				
Strategy – Track ALL (e-mail, phone or in person) maintenance related work order request through email and work order forms and resolve the maintenance concern within a timely manner.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Number of work order requests.	1400	1100	1000	9000
Number of requests resolved within 24 hours .	400	700	750	750
Goal #2 – Minimize the number of down time maintenance problems.				
Strategy – Eliminate potential maintenance problems by performing weekly and monthly checks on the equipment identified in our maintenance check lists that can affect downtime.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Number of potential problems identified.	225	225	50	50
Number of days without down time of equipment	340	340	335	345
Number of work orders generated from inspections	300	300	200	200
Goal #3 – Enhance cleanliness all of the city facilities.				
Strategy – Provide cleaner and more comfortable working environment for employees and city citizens				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Number of call backs for custodial in house/contract custodial cleanups per month.	5/7	3/3	2/2	2/2
Number of items on inspection lists.in house/contract	7/7	4/4	4/4	4/4
Number of items called in by building in house/contract inhabitance.	2/7	2/3	2/3	2/2
Goal #4 – Follow a budget replacement program to ensure that all facilities are in good repair and meet life expectancy standards in a cost effective manner.				
Strategy – Maintain an ongoing inventory on all replaceable items with the age, expected life, cost, and need for replacement				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Percent of dollar amount that has been budgeted pursuant to replacement program costs for large boilers and equipment.		**80%**		
Percent of dollar amount that has been budgeted pursuant to replacement program costs for all surface areas such as square feet of carpet, tile, painted surfaces, light fixtures, plumbing fixtures, etc.		**80%**		
Percent of dollar amount that has been budgeted pursuant to replacement program costs for FFE.		**80%**		

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Facilities ISF

ESTIMATED BEGINNING FUND BALANCE[1] -

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
47-9000-NEW	TRANSFERS IN				1,082,652	1,082,652
	TOTAL REVENUES AND TRANSFERS IN	-	-	-	1,082,652	1,082,652
PERSONNEL						
47-4182-110	SALARIES	149,409	152,232	76,289	226,052	73,820
47-4182-120	PART-TIME EMPLOYEE SALARIES	39,019	46,231	21,471	44,959	(1,272)
47-4182-130	EMPLOYEE BENEFITS	84,835	92,361	45,052	134,969	42,608
47-4182-140	OVERTIME PAY	6,694	2,500	2,280	2,500	-
47-4182-160	EMPLOYEE RECOGNITION	196	150	116	414	264
	TOTAL PERSONNEL	280,153	293,474	145,208	408,893	115,419
OPERATIONS						
47-4182-230	MILEAGE AND VEHICLE ALLOWANCE	152	500	179	300	(200)
47-4182-236	TRAINING & EDUCATION	976	3,200	932	7,700	4,500
47-4182-240	OFFICE EXPENSE	29	-	-	-	-
47-4182-241	DEPARTMENT SUPPLIES	32,216	30,000	10,853	30,000	-
47-4182-250	EQUIPMENT EXPENSE	3,367	5,000	2,547	5,000	-
47-4182-251	FUEL	4,620	4,000	2,066	3,375	(625)
47-4182-253	CENTRAL SHOP	2,277	1,700	500	1,299	(401)
47-4182-260	BUILDINGS & GROUNDS	45,520	40,000	20,616	43,000	3,000
47-4182-265	COMMUNICATIONS/TELEPHONE	1,853	1,838	1,039	3,054	1,216
47-4182-310	PROFESSIONAL & TECHNICAL SERVI	41,265	45,000	21,725	45,000	-
47-4182-510	INSURANCE & BONDS	3,270	4,000	2,744	4,000	-
47-4182-511	CLAIMS SETTLEMENTS	-	1,500	-	-	(1,500)
47-4182-550	UNIFORMS	1,254	1,500	385	1,000	(500)
47-4182-551	PERSONAL SAFETY EQUIPMENT	2,759	1,500	689	1,500	-
47-4182-710	COMPUTER EQUIPMENT AND SOFTWARE	1,130	700	630	910	210
47-4182-752	JANITORIAL SERVICES	113,615	117,600	47,340	115,000	(2,600)
	TOTAL OPERATIONS	254,303	258,038	112,245	261,138	3,100
	TOTAL FACILITIES MAINTENANCE	534,456	551,512	257,452	670,031	118,519
PROJECTS						
47-4182-NEW	RENEWAL AND REPLACEMENT PROJECTS				375,000	375,000
	TOTAL PROJECTS	-	-	-	375,000	375,000
	TOTAL FUND EXPENDITURES	534,456	551,512	257,452	1,045,031	493,519
	SURPLUS / (DEFICIT)	(534,456)	(551,512)	(257,452)	37,621	

ESTIMATED ENDING FUND BALANCE	37,621
Reserved for:	
Impact Fees	-
Class C Roads	-
Joint Venture	-
Debt Service	-
Capital Projects	37,621
Endowments	-
Unrestricted	-

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Vehicle & Equipment Fund

ESTIMATED BEGINNING FUND BALANCE[1] 2,145,015

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
48-3600-611	INTEREST	3,996	-	1,951		-
48-3600-770	GAIN/(LOSS) ON EQUIPMT SALES					-
48-3800-047	TRANSFER FROM CENTRAL SHOP	1,200	3,000	-	2,948	(52)
48-3800-051	TRANSFER FROM WATER FUND	48,025	48,025	-	46,465	(1,560)
48-3800-052	TRANSFER FROM SEWER FUND	68,121	68,121	-	51,714	(16,407)
48-3800-053	TRANSFER FROM ELECTRIC FUND	116,487	116,487	-	132,364	15,877
48-3800-055	TRANSFER FROM STORM WATER FUND	31,203	31,203	-	36,776	5,573
48-3800-057	TRANSFER FROM SOLID WASTE FUND	97,900	97,900	-	124,067	26,167
48-3800-058	TRANSFER FROM GOLF COURSE	42,676	42,676	-	46,278	3,602
48-3800-805	TRANSFER FROM GENERAL FUND	561,000	549,314	-	510,078	(39,236)
48-3800-815	TRANSFER FROM SPECIAL REV FUND				-	-
48-3800-905	UTILIZE ADMIN RESERVES					-
48-3900-047	SALE OF SURPLUS-CENTRAL SHOP	3,026	-	-		
48-3900-051	SALE OF SURPLUS - WATER	-	-	1,225		-
48-3900-053	SALE OF SURPLUS - ELECTRIC	9,700	-	-		-
48-3900-055	SALE OF SURPLUS - STORM WATER					
48-3900-058	SALE OF SURPLUS - GOLF COURSE					
48-3900-801	SALE OF SURPLUS - PUBLIC SAFTY	20,600	-	4,300		-
48-3900-802	SALE OF SURPLUS-BLDGS & GROUND	750	-	-		-
48-3900-803	SALE OF SURPLUS - PUBLIC WORKS					-
48-3900-804	SALE OF SURPLUS-RECREATION	1,575	-	-		-
48-3900-805	SALE OF SURPLUS - ADMIN	3,050	-	-		
48-3900-806	SALE OF SURPLUS-PLAN & ZONE					
48-3900-808	SALE OF SURPLUS -FIRE DEPT					-
48-3900-810	SALE OF SURPLUS-STREETS	48,631	-	1,500		-
48-3900-811	SALES OF SURPLUS -PARKS	1,495	-	1,725		-
48-3900-812	SALE/TRADE SURPLUS -SOLID WAST	27,000	-	24,675		
	TOTAL - REVENUES	1,086,435	956,726	35,376	950,690	(6,036)
EXPENDITURES						
	COMMUNITY DEVELOPMENT					
48-4160-010	REPLACEMENT VEHICLES	18,872	-	-		-
	SUBTOTAL - COMMUNITY DEVELOPMENT	18,872	-	-	-	-

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Vehicle & Equipment Fund

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
	FACILITIES MAINTENANCE					
48-4182-001	REPLACEMENT VEHICLES	25,692	-	-		-
48-4182-002	EQUIPMENT REPLACEMENT					-
	SUBTOTAL - FACILITIES MAINTENANCE	25,692	-	-	-	-
	CITY ENGINEER					
48-4185-001	REPLACEMENT VEHICLES	24,564	-	-		-
48-4185-002	EQUIPMENT REPLACEMENT	-	28,000	28,000	28,500	500
	SUBTOTAL - FACILITIES MAINTENANCE	24,564	28,000	28,000	28,500	500
	PUBLIC SAFETY					
48-4210-021	PATROL	126,943	163,000	135,110	144,000	(19,000)
48-4227-013	FIRE/EMS	133,500	-	-	-	-
						-
	SUBTOTAL - PUBLIC SAFETY	260,443	163,000	135,110	144,000	(19,000)
	STREETS					
48-4410-013	ROLLER	-	-	-		-
48-4410-015	EQUIPMENT REPLACEMENT	191,064	225,000	227,063	23,000	(202,000)
						-
	SUBTOTAL - PUBLIC SAFETY	191,064	225,000	227,063	23,000	(202,000)
	PARKS					
48-4510-010	TRUCK(S)	-	45,000	-	25,000	(20,000)
48-4510-015	REPLACEMENT EQUIPMENT	26,538	55,000	-	38,000	(17,000)
	SUBTOTAL - PARKS	26,538	100,000	-	63,000	(37,000)
	CANYON PARKS					
48-4520-010	1 TON TRUCK					-
48-4520-014	EQUIPMENT REPLACEMENT	16,298	50,000	-	35,000	(15,000)
	SUBTOTAL - CANYON PARKS	16,298	50,000	-	35,000	(15,000)
	RECREATION					
48-4560-001	PICKUP	16,287	-	-		-
48-4560-002	EQUIPMENT REPLACEMENT	12,297	-	-	16,000	16,000
	SUBTOTAL - RECREATION	28,584	-	-	16,000	-
	CEMETERY					
48-4561-001	EQUIPMENT REPLACEMENT	10,393	85,000	10,214	15,000	(70,000)
48-4561-003	1/2 TON TRUCK					-
	SUBTOTAL - CEMETERY	10,393	85,000	10,214	15,000	(70,000)

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Vehicle & Equipment Fund

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
	WATER					
48-5100-010	SERV ICE TRUCK	-	70,634	-		(70,634)
48-5100-012	EQUIPMENT REPLACEMENT	5,125	-	-		-
	SUBTOTAL - WATER	5,125	70,634	-	-	(70,634)
	SEWER					
48-5200-001	VACTOR				200,000	200,000
48-5200-002	REPLACEMENT VEHICLES	-	26,000	-		
		-	26,000	-	200,000	200,000
	ELECTRIC					
48-5300-015	NEW VEHICLES	116,860	15,000	23,983	66,000	51,000
48-5300-018	NEW EQUIPMENT	-	89,000	-		(89,000)
48-5300-019	REPLACEMENT EQUIPMENT					-
	SUBTOTAL - ELECTRIC	116,860	104,000	23,983	66,000	(38,000)
	STORM WATER					
48-5500-001	PICKUP					-
48-5500-002	SWEEPER	139,665	-	-		-
	SUBTOTAL - STORM WATER	139,665	-	-	-	-
	SOLID WASTE					
48-5700-010	GARBAGE TRUCK	-	251,000	234,900		(251,000)
48-5700-011	LEAF COLLECTION UNIT					-
	SUBTOTAL - SOLID WASTE	-	251,000	234,900	-	(251,000)
	GOLF					
48-5861-001	SAND PRO					-
48-5861-002	UTILITY CART					-
48-5861-003	PICKUP					-
48-5861-004	REPLACEMENT EQUIPMENT				36,000	36,000
	SUBTOTAL - SOLID WASTE	-	-	-	36,000	36,000

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Vehicle & Equipment Fund

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
	TOTAL - EXPENDITURES	673,035	877,634	432,207	626,500	(264,134)
	SURPLUS / (DEFICIT)	(673,035)	(877,634)	(432,207)	324,190	
	ESTIMATED ENDING FUND BALANCE				2,469,205	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				2,469,205	
	Endowments				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Enterprise Funds

2016

The Enterprise Funds are used to account for services that are financed and operated in a manner similar to private business enterprises. The intent of the Enterprise Funds is that the costs of providing goods and services to the general public on a continuing basis be financed or covered primarily through user charges.

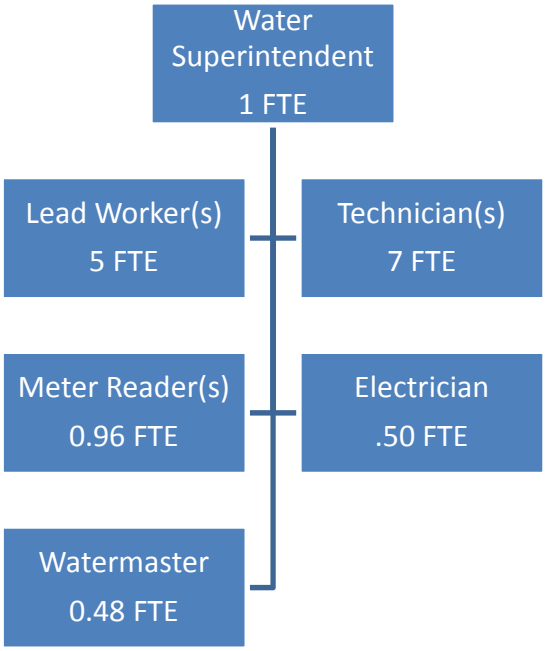
Springville City's Enterprise Funds include:

- Water Fund
- Sewer Fund
- Electric Fund
- Storm Water Fund
- Solid Waste Fund
- Golf Fund

Water

The Water Division is responsible for the proper care and operation of the water system. Major activities include meeting state requirements in sampling and sanitary survey standards and maintaining, repairing and replacing waterlines, tanks, spring collection systems and all appurtenances associated with the water system.

MISSION STATEMENT: *To provide the best quality water and services in a safe, affordable, effective and efficient manner to the community.*



Water Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	12.46	12.46	14.94
Personnel Expense	761,224	817,871	994,013
Non-Personnel Expense	7,495,850	8,199,550	4,071,281
Total	8,257,074	9,017,421	5,065,294

Water Department – Performance Goals, Strategies, and Measures

Goal #1 – Operate the water system as efficiently as possible

Strategy – Increase source efficiency to the highest level possible at each source
Strategy – Modernize metering system to account for water used by customers
Strategy - Minimize water loss doing leak detection and repairing leaks in a timely matter
Strategy - Keep accurate records

Measures	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
# of gallons produced	3,196,354,899	3,876,341,667	4,256,211,440	3,735,053,776
% of water meters over 30 years old	16.1%	15.3%	15.0%	
% of water billed (gallons billed/gallons produced)	95%	71%	95%	94%
# of stopped meters	36	29	0	2

Goal #2 - Maintain existing infrastructure in order to provide reliable water at the customers tap

Strategy - Finish GIS of all water valves
Strategy - Update maps
Strategy - Identify pipelines older than 50 years old
Strategy - Develop a replacement plan of aging infrastructure
Strategy - Routine assessment and maintenance of Wells, PRV's, Tanks and appurtenances

Measures	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
% of valves on GIS System			100%	
% of pipelines over 50 years old				18.3%
% of wells, prv and tanks receiving routine maintenance on a monthly basis	100%	100%	100%	100%

Goal # 3 - Provide quality water to all connections

Strategy – Complete all sampling Required by State
Strategy – Routine inspection and repair of all Water Sources and Spring collection areas
Maintain an outstanding rating on the state Improvement Priority System Report

Measures	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
State samplings completed	100 %	100%	100%	100%
% of Inspections completed	50%	50%	50%	100%
State report score	-28	-28	0	0

Goal #4 Provide good customer service

Strategy – Be professional and responsive in meeting customer concerns
Strategy - Inform individual customers of operations and projects that will affect them
Strategy - Respond to customer requests in a timely matter
Strategy – Read meters accurately

Measures	**FY 2011**	**FY 2012**	**FY 2013 (target)**	**FY 2014 (target)**
Customer complaints				
Citizen Rating				
Weekly staff meeting for coordination and evaluation				36
# of Misread meters				

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Water Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				2,056,973	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
51-3700-001	SALE OF CULINARY WATER - COMMERCIAL	647,821	589,715	336,893	615,940	26,225
51-3700-002	SALE OF CULINARY WATER - INDUSTRIAL	317,761	345,100	165,680	360,500	15,400
51-3700-711	SALE OF CULINARY WATER - RESIDENTIAL	2,595,007	2,601,000	1,533,366	2,678,000	77,000
51-3700-713	SALE OF IRRIGATION WATER	14,546	15,600	-	30,000	14,400
51-3700-714	SALE OF IRRIGATION WATER(HIGH	4,072	3,480	51	7,200	3,720
51-3700-NEW	SALE OF PRESSURIZED IRRIGATION WATER				100,000	100,000
51-3700-715	SP/FR POWER IMPROVEMENT ASSESM	253	5,200	-	-	(5,200)
51-3700-716	WATER CONNECTION FEES	33,965	41,000	8,485	35,000	(6,000)
51-3700-719	SUNDRY REVENUES	4,734	3,000	5,248	9,000	6,000
51-3700-722	INTEREST- WATER BOND	813	2,100	354	1,000	(1,100)
51-3700-726	SALE OF SCRAP MATERIAL	6,635	5,000	1,414	3,000	(2,000)
51-3700-727	WATER IMPACT FEES	302,114	284,895	50,337	292,725	7,830
51-3700-730	SECONDARY WATER IMPACT FEES	92,123	95,400	28,916	52,440	(42,960)
51-3700-747	WATER SEWER REV BOND 2008	112	100	239		(100)
51-3700-763	TEMPORARY WATER CONNECT FEE					-
51-3700-775	GRINDSTONE RESIDENTS PARTICIPATION FEE	4,763	5,000	2,391	5,000	-
51-3700-800	DEVELOPER CONTRIBUTIONS				-	-
51-3700-801	INTERNAL SALES	-	66,446	-	66,446	-
51-3700-831	UTILIZE WATER IMPACT FEES RESERVES					-
51-3700-835	UTILIZE UNRESTRICTED FUNDS RESERVE				810,000	810,000
51-3700-836	UTILIZE SECONDARY WATER IMPACT FEE					-
51-3700-837	GRANT REVENUE	3,000,000	3,000,000	-		(3,000,000)
51-3700-840	CONTRACT SERVICES	46,051	-	120		-
	TOTAL - REVENUES	7,070,769	7,063,036	2,133,493	5,066,251	(1,996,785)
EXPENDITURES						
	DEPARTMENTAL EXPENDITURES	1,680,671	1,823,297	876,523	2,072,435	249,138
	DEBT SERVICE	47,907	182,290	34,484	182,172	(118)
	TRANSFERS	706,744	721,816	336,896	784,983	63,167
	CAPITAL IMPROVEMENT PROJECTS	5,811,248	6,278,018	640,870	2,013,703	(4,264,315)
	EQUIPMENT REPLACEMENT	1,128	-	-	-	-
	INCREASE RESERVES	-	-	-	-	-
	BAD DEBT	9,375	12,000	2,182	12,000	-
	TOTAL - EXPENDITURES	8,257,074	9,017,421	1,890,954	5,065,294	(3,952,128)
	SURPLUS/(DEFICIT)	(1,186,304)	(1,954,385)	242,539	957	
	ESTIMATED ENDING FUND BALANCE				1,247,930	
	Reserved for:					
	Community Improvements				-	
	Investment in Joint Venture					
	Debt Service				96,629	
	Designated for Construction				1,151,301	
	Working Capital (40% Operating Revenue)				0	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Water Distribution

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
51-5100-110	PAYROLL - WATER	458,471	469,946	235,386	493,133	23,187
51-5100-120	PART-TIME EMPLOYEE SALARIES	21,530	20,600	15,179	35,874	15,274
51-5100-130	EMPLOYEE BENEFITS	264,368	311,013	139,019	320,696	9,683
51-5100-140	OVERTIME PAY	16,525	16,000	9,465	16,000	-
51-5100-160	EMPLOYEE RECOGNITION	330	312	62	897	585
	TOTAL PERSONNEL	761,224	817,871	399,111	866,601	48,730
OPERATIONS						
51-5100-220	PERIODICALS AND PUBLICATIONS	-	1,500	207		(1,500)
51-5100-230	MILEAGE AND TRAVEL ALLOWANCE	2,008	2,124	829	2,124	-
51-5100-236	TRAINING & EDUCATION	6,230	7,475	1,203	7,475	-
51-5100-240	OFFICE EXPENSE	867	1,525	389	1,525	-
51-5100-241	DEPARTMENTAL SUPPLIES	2,544	2,405	467	2,405	-
51-5100-242	MAINTENANCE - EXISTING LINES	146,861	164,000	82,611	164,000	-
51-5100-244	WATER METERS	83,034	82,700	42,936	82,700	-
51-5100-245	MATERIALS & SUPPLIES	51,318	50,000	27,303	50,000	-
51-5100-250	EQUIPMENT EXPENSE	23,964	42,000	22,316	42,000	-
51-5100-251	FUEL	26,491	34,000	13,711	25,500	(8,500)
51-5100-252	VEHICLE EXPENSE	14	-	-	-	-
51-5100-253	CENTRAL SHOP	9,350	15,840	8,160	12,718	(3,122)
51-5100-255	COMPUTER OPERATIONS	1,887	1,000	-	1,000	-
51-5100-260	BUILDINGS & GROUNDS	9,179	12,000	2,241	12,000	-
51-5100-262	PLAT A" IRRIGATION"	19,113	21,000	3,488	5,000	(16,000)
51-5100-265	COMMUNICATION/TELEPHONE	2,671	3,302	1,440	4,178	876
51-5100-270	HIGHLINE DITCH O & M	5,963	7,000	2,800	7,000	-
51-5100-275	WATER SHARES	61,985	73,410	54,789	73,410	-
51-5100-310	PROFESSIONAL & TECHNICAL SERV	114,270	90,200	20,182	90,500	300
51-5100-312	S.U.V.M.W.A. EXPENSES	8,174	11,500	7,412	11,500	-
51-5100-330	SERVICE REQUEST	2,977	5,000	860	5,000	-
51-5100-510	INSURANCE & BONDS	10,450	13,000	9,221	13,000	-
51-5100-511	CLAIMS SETTLEMENTS	26,001	15,600	15,597	20,000	4,400
51-5100-540	COMMUNITY PROMOTIONS	4,797	9,000	71	9,000	-
51-5100-550	UNIFORMS	5,789	7,075	2,780	7,075	-
51-5100-551	PERSONAL PROTECTIVE EQUIPMENT	4,524	5,370	3,558	5,370	-
51-5100-650	ELECTRIC UTILITIES	286,884	325,000	151,030	360,000	35,000
51-5100-710	COMPUTER HARDWARE AND SOFTWARE	2,102	2,400	1,811	2,400	-
	TOTAL OPERATIONS	919,447	1,005,426	477,412	1,016,880	11,454
	TOTAL WATER EXPENDITURES	1,680,671	1,823,297	876,523	1,883,480	60,183

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Water PI

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
51-5150-110	PAYROLL - WATER				68,653	68,653
51-5150-120	PART-TIME EMPLOYEE SALARIES					-
51-5150-130	EMPLOYEE BENEFITS				56,759	56,759
51-5150-140	OVERTIME PAY				2,000	2,000
51-5150-160	EMPLOYEE RECOGNITION				-	-
	TOTAL PERSONNEL	-	-	-	127,412	127,412
OPERATIONS						
51-5150-220	PERIODICALS AND PUBLICATIONS				260	260
51-5150-230	MILEAGE AND TRAVEL ALLOWANCE				200	200
51-5150-236	TRAINING & EDUCATION				1,600	1,600
51-5150-240	OFFICE EXPENSE				250	250
51-5150-241	DEPARTMENTAL SUPPLIES				350	350
51-5150-242	MAINTENANCE - EXISTING LINES				20,000	20,000
51-5150-244	WATER METERS				-	-
51-5150-245	MATERIALS & SUPPLIES				6,550	6,550
51-5150-250	EQUIPMENT EXPENSE				5,500	5,500
51-5150-251	FUEL				6,000	6,000
51-5150-252	VEHICLE EXPENSE				-	-
51-5150-253	CENTRAL SHOP				1,258	1,258
51-5150-255	COMPUTER OPERATIONS				1,000	1,000
51-5150-260	BUILDINGS & GROUNDS				1,575	1,575
51-5150-265	COMMUNICATION/TELEPHONE				750	750
51-5150-310	PROFESSIONAL & TECHNICAL SERV				9,600	9,600
51-5150-330	SERVICE REQUEST				750	750
51-5150-510	INSURANCE & BONDS					-
51-5150-511	CLAIMS SETTLEMENTS					-
51-5150-540	COMMUNITY PROMOTIONS				3,000	3,000
51-5150-550	UNIFORMS				1,000	1,000
51-5150-551	PERSONAL PROTECTIVE EQUIPMENT				900	900
51-5150-710	COMPUTER HARDWARE AND SOFTWARE				1,000	1,000
	TOTAL OPERATIONS	-	-	-	61,543	61,543
	TOTAL WATER EXPENDITURES	-	-	-	188,955	188,955

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Water Capital

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
WATER FUND						
CAPITAL EXPENDITURES - OPERATIONS FUNDED						
51-6050-201	BACKHOE (ANNUAL TRADE-IN)	1,128	-	-		-
51-6050-301	SECONDARY WATER FEES RESERVE					-
						-
CAPITAL EXPENDITURES - PRESSURIZED IRRIGATION						
51-NEW-NEW					30,000	30,000
51-NEW-NEW	PI METER ASSEMBLY & INSTALLATION				802,800	802,800
CAPITAL EXPENDITURES - CULINARY WATER						
51-6190-804	SPRING COLLECTION FENCES	-	30,000	8,219	-	(30,000)
51-6190-811	PRESSURIZED IRRIGATION PHASE 2	-	3,000,000	285,802		(3,000,000)
51-6190-873	400 E IMPROVEMENTS	215,558	-	-		-
51-6190-877	CHLORINATION STATIONS	8,449	-	-		-
51-6190-878	SERV REPLACMENTS-STREET OVERLA	45,356	60,000	38,347	60,000	-
51-6190-881	WELL RTU	-	5,581	-		(5,581)
51-6190-886	400 SOUTH FACILITY IMPROVEMENT	348,688	-	171		-
51-6190-887	ASSSET MANAGEMENT SYSTEM	12,211	3,789	2,530		(3,789)
51-6190-888	CANYON PRV UPGRADE	-	100,000	-		(100,000)
51-6190-889	100 WEST PIPELINE	68,590	-	-		-
51-6190-890	GENERAL WATERLINE RENEWAL & RE	-	50,000	-		(50,000)
51-6190-891	EMERGENCY TANK OVERFLOWS	2,630	102,378	-		(102,378)
51-6190-892	PENSTOCK REPLACEMENT	-	100,000	-		(100,000)
51-6190-893	BARTHOLOMEW TANK REPLACEMENT	-	450,000	-		(450,000)
51-6190-894	BARTHOLOMEW TANK FENCE	-	-	-		-
51-6190-896	900 S WELL UPGRADE	139,124	50,771	-		(50,771)
51-6190-897	HOBBLE CREEK TANKS INTERCONNEC	-	-	-		-
51-6190-898	BURT SPRINGS PUMP	90,076	19,924	758		(19,924)
51-6190-899	24LINE 900 S - CANYON RD TO 8"	-	930,000	107,999		(930,000)
51-6190-900	24LINE HOBBLE CREEK TO 1700 E"	-	420,000	-		(420,000)
51-6190-901	NORTH MAIN ST WATER PIPELINE	1,564,683	73,030	80,780		(73,030)
51-6190-NEW	FIREFLOW DEFICIENCIES CORRECTION				22,000	22,000
51-6190-NEW	BURT SPRINGS RENOVATION				521,403	521,403
51-6190-NEW	KELLY'S PUMP				10,000	10,000
51-6190-NEW	200 N 900 E PROPERTY PURCHASE					-
51-6190-NEW	METER READING ELECTRONIC EQUIPMENT				30,000	30,000
TOTAL PROJECTS - OPERATIONS FUNDED		2,496,493	5,395,472	524,606	1,476,203	(3,919,269)
IMPACT FEE PROJECTS						-
51-6800-002	SECONDARY PIPE OVERSIZING					-
51-6800-032	OVERSIZING OF CULINARY WATER L	12,864	30,000	-	30,000	17,136
51-6190-NEW	BURT SPRINGS RENOVATION					-
51-6800-033	WEST SIDE PI SYSTEM DESIGN	300,243	327,546	116,264		(300,243)
51-6800-034	PRESSURIZED IRRIGATION PHASE I	3,002,777	-	-		(3,002,777)
51-6800-035	400 SOUTH WELL	-	525,000	-	507,500	(17,500)
TOTAL IMPACT FEE PROJECTS		3,315,883	882,546	116,264	537,500	(3,303,383)
TOTAL WATER CAPITAL PROJECTS		5,812,376	6,278,018	640,870	2,013,703	

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

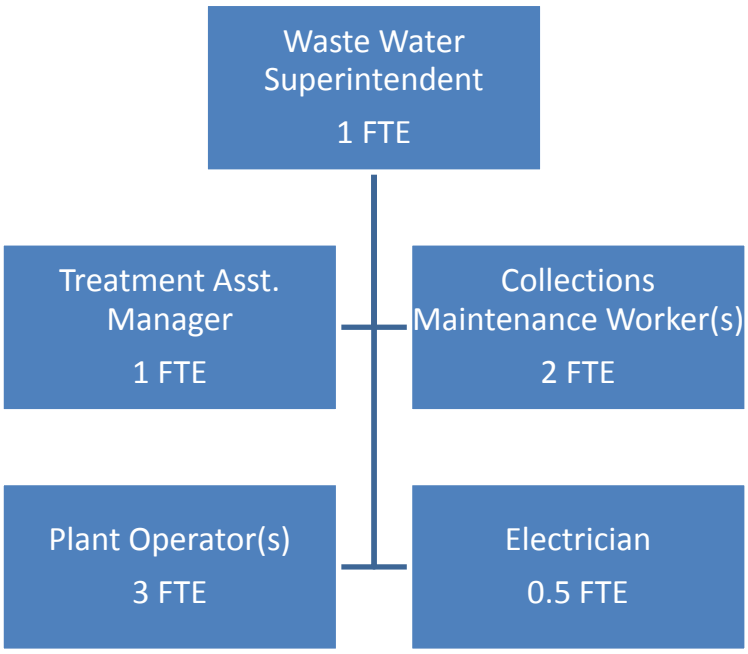
Water Other

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
WATER FUND PRINCIPAL						
51-7000-794	SERIES 1998 PRINCIPAL					-
51-7000-796	SERIES 2008 PRINCIPAL	-	122,248	-	125,552	3,304
TOTAL PRINCIPAL		-	122,248	-	125,552	3,304
		-				
TRANSFERS, OTHER						
51-9000-150	BAD DEBT EXPENSE	9,375	12,000	2,182	12,000	-
51-9000-710	ADMIN FEE DUE GEN'L FUND	406,156	437,600	218,800	476,842	39,242
51-9000-712	VEHICLE & EQUIPMENT FUNDING	48,025	48,025	-	46,465	(1,560)
51-9000-715	OPERATING TRANSFER TO GENL FUN	252,563	236,191	118,095	243,028	6,837
51-9000-NEW	TRANSFER TO FACILITIES FUND				18,649	18,649
51-9000-790	BOND ADMINISTRATION	-	2,500	-	2,500	-
51-9000-799	SERIES 1998 BOND INTEREST					-
51-9000-803	SERIES 2008 INTEREST	47,907	57,542	34,484	54,120	(3,422)
	INCREASE RESERVES					-
TOTAL TRANSFERS, OTHER		764,026	793,858	373,561	853,603	59,745

Waste Water

The Waste Water Department is responsible for the management of the water reclamation facility and sewer collections infrastructure. Water reclamation activities include: waste water reclamation, industrial pretreatment program, bio-solids disposal (compost) and sewer pump stations. The collections division's tasks include: inspection and cleaning of manholes and pipe lines, system repairs, and mapping.

MISSION STATEMENT: Provide Springville residents with quality waste water reclamation and collection services with the most responsible impact on the environment.



Waste Water Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	7.50	7.50	7.50
Personnel Expense	604,903	636,172	658,512
Non-Personnel Expense	2,705,839	4,197,354	3,599,106
Total	3,310,742	4,833,526	4,257,618

Waste Water – Performance Goals, Strategies, and Measures

Goal #1 - Water Reclamation Department- Operate the waste water reclamation facility in the most effective manner.				
Strategy - Monitor physical and biological treatment processes to get the best results and be in compliance with UPDES permit.				
Measures	**2013**	**2014**	**2015**	**2016 (target)**
Comply with effluent guidelines	2 violation	No violations	No violations	No violations
BOD, 25mg/L (max monthly average)	7	6	On going	No violations
TSS, 25mg/L (max monthly average)	9	6	On going	No violations
Ammonia, 1.35 mg/L from 1/1 – 3/31 (max monthly average)	**2.6**	0.5	On going	No violations
Ammonia, 4.2mg/L from 4/1 – 12/31 (max monthly average)	**7.5**	0.4	On going	No violations
E-Coli, No./100 mL (max monthly average)	12	3	On going	No violations
Goal #2 – Water Reclamation Department- Ensure proper operation of the sewer pump stations to prevent sanitary sewer overflows.				
Strategy – Develop implement and update standard operating procedures detailing cleaning and maintenance of the 13 current facilities. (**The Oakbrook lift station is the pump station that has had the violations, it needs a bigger wet well**)				
Measures	**2013**	**2014**	**2015**	**2016 (target)**
Sewage overflows	1 violations	1 violations	No violations	No violations
Goal #3 - Water Reclamation Department- Minimize or eliminate the amount of FOG (fat, oil and grease) from commercial and industrial users that enters the sewer collections system				
Strategy – Work proactively to identify commercial and industrial FOG contributors and inspect their grease traps/separators.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**2016 (target)**
Inventory and map industries that require grease traps	56	66	On going	100%
Number of inspections conducted	50	60	On going	100%
Number of re-inspect notices given	5	8	On going	0
Goal #4 - Sewer collections- Provide a reliable sewer collection system				
Strategy – Work proactively to inspect, clean and repair sewer collections infrastructure, (gravity 677,160 feet; pressure 43,200 feet; manholes 2,549)				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**2016 (target)**
Number of sewer backups on sewer main pipe lines	0	0	1 On going	0
283 pipe lines that need repairs			Repaired 9 3%	14 repairs 5%

677,160' Sewer pipe cleaning, the objective is to clean the system every 5 years.	41,085' 6%	110,248' 16%	On going	135,000' 20%
677,160' CCTV Inspections, the objective is to inspect the entire system every 7 years	75,053' 11%	92,145' 14%	On going	97,000 14.3%
2,549 Sewer Manholes, the objective is to inspect and clean as needed every 4 years.		450 17%	On going	640 25%

SPRINGVILLE CITY
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Sewer Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				2,214,486	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
52-3700-730	SEWER SERVICE FEES - INDUSTRIAL	338,279	387,730	188,517	357,760	(29,970)
52-3700-731	SEWER SERVICE FEES	2,891,906	2,890,720	1,443,879	3,118,000	227,280
52-3700-732	SEWER SERVICE - PRETREATMENT	143,572	167,475	62,691	118,560	(48,915)
52-3700-735	INTEREST INCOME	1,054	1,000	521	1,000	-
52-3700-739	SUNDRY REVENUES	9,467	4,500	4,327	4,500	-
52-3700-745	SEWER IMPACT FEES	254,370	315,705	56,079	320,850	5,145
52-3700-747	WATER SEWER REV BOND 2008 INTE	452	-	970		-
52-3700-749	COMPOST SALES	34,329	25,000	11,165	43,000	18,000
52-3700-800	DEVELOPER CONTRIBUTIONS					-
52-3700-801	INTERNAL SALES	-	56,654	-	56,654	-
52-3700-812	UTILIZE SEWER IMPACT FEE RESERVES					-
52-3700-835	UTILIZE UNRESTRICTED FUNDS RESERVE	-	310,000	-	237,338	(72,662)
52-3700-840	CONTRACT SERVICES					-
	TOTAL - REVENUES	3,673,430	4,158,784	1,768,148	4,257,662	98,878
EXPENDITURES						
	COLLECTIONS EXPENDITURES	305,482	439,895	217,042	438,884	(1,011)
	WASTE TREATMENT EXPENDITURES	835,561	957,593	472,692	920,476	(37,117)
	DEBT SERVICE	431,925	1,151,800	141,326	1,150,013	(1,787)
	TRANSFERS	647,372	672,307	302,093	688,245	15,938
	CAPITAL IMPROVEMENT PROJECTS	987,977	1,452,429	755,100	878,000	(574,429)
	EQUIPMENT REPLACEMENT	98,022	152,502	-	175,000	22,498
	INCREASE RESERVES	-	-	-	-	-
	BAD DEBT	4,404	7,000	2,079	7,000	-
	TOTAL - EXPENDITURES	3,310,742	4,833,526	1,890,333	4,257,618	(575,908)
	SURPLUS/(DEFICIT)	362,688	(674,742)	(122,185)	44	
	ESTIMATED ENDING FUND BALANCE				1,977,192	
	Reserved for:					
	Community Improvements				-	
	Investment in Joint Venture				-	
	Debt Service				480,359	
	Designated for Construction				262,000	
	Working Capital (40% Operating Revenue)				1,234,833	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Sewer Collections

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
SEWER COLLECTIONS EXPENDITURES						
PERSONNEL						
52-5200-110	PAYROLL - SEWER COLLECTION	106,599	102,913	57,894	106,237	3,324
52-5200-130	EMPLOYEE BENEFITS	61,462	67,299	34,800	69,084	1,785
52-5200-140	OVERTIME PAY	2,229	2,000	871	2,000	-
52-5200-160	EMPLOYEE RECOGNITION	53	50	-	120	70
	TOTAL PERSONNEL	170,343	172,262	93,564	177,441	5,179
OPERATIONS						
52-5200-220	PERIODICALS AND PUBLICATIONS					-
52-5200-230	MILEAGE AND TRAVEL ALLOWANCE					-
52-5200-236	TRAINING & EDUCATION	1,651	750	737	750	-
52-5200-240	OFFICE EXPENSE	773	1,500	711	1,400	(100)
52-5200-241	MATERIALS & SUPPLIES	3,978	4,800	3,778	3,000	(1,800)
52-5200-242	MAINTENANCE - EXISTING LINES	43,186	150,000	68,899	150,000	-
52-5200-250	EQUIPMENT EXPENDITURES	10,539	11,000	8,054	11,000	-
52-5200-251	FUEL	9,601	11,425	5,000	8,888	(2,538)
52-5200-253	CENTRAL SHOP	3,489	4,310	1,510	5,427	1,117
52-5200-255	COMPUTER OPERATIONS	870	-	-	-	-
52-5200-260	BUILDINGS & GROUNDS	379	900	-	900	-
52-5200-265	COMMUNICATION/TELEPHONE	519	868	304	909	41
52-5200-310	PROFESSIONAL & TECHNICAL SERVI	8,382	8,480	1,405	5,600	(2,880)
52-5200-330	CUSTOMER SERVICE REQUESTS	-	5,000	-	5,000	-
52-5200-510	INSURANCE & BONDS	10,541	10,800	10,721	10,800	-
52-5200-511	CLAIMS SETTLEMENTS	10,382	25,000	6,043	25,000	-
52-5200-550	UNIFORMS	403	820	242	820	-
52-5200-551	PERSONAL PROTECTIVE EQUIPMENT	625	1,130	262	1,100	(30)
52-5200-650	ELECTRIC UTILITIES	28,614	30,000	14,822	30,000	-
52-5200-710	COMPUTER HARDWARE & SOFTWARE	1,208	850	990	850	-
	TOTAL OPERATIONS	135,139	267,633	123,478	261,444	(6,189)
	TOTAL SEWER COLLECTIONS EXPENDITURES	305,482	439,895	217,042	438,884	(1,011)

SPRINGVILLE CITY
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FINAL BUDGET

Sewer Treatment

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
WASTE WATER TREATMENT PLANT						
PERSONNEL						
52-5250-110	PAYROLL - DISPOSAL PLANT	277,292	288,595	148,435	300,729	12,134
52-5250-120	PART-TIME EMPLOYEE SALARIES	(457)	-	-		
52-5250-130	EMPLOYEES BENEFITS	155,766	173,177	84,144	178,013	4,836
52-5250-140	OVERTIME PAY	1,814	2,000	834	2,000	-
52-5250-160	EMPLOYEE RECOGNITION	146	138	-	330	192
	TOTAL PERSONNEL	434,561	463,910	233,413	481,071	17,161
OPERATIONS						
52-5250-230	MILEAGE AND TRAVEL ALLOWANCE	873	550	-	550	-
52-5250-236	TRAINING & EDUCATION	5,996	1,735	919	1,510	(225)
52-5250-240	OFFICE SUPPLIES	384	500	120	500	-
52-5250-241	OPERATION SUPPLIES	48,806	52,770	40,838	46,870	(5,900)
52-5250-250	EQUIPMENT EXPENSE	78,845	93,600	54,392	51,600	(42,000)
52-5250-251	FUEL	12,282	13,900	4,936	12,000	(1,900)
52-5250-253	CENTRAL SHOP	3,580	5,000	1,970	6,928	1,928
52-5250-255	COMPUTER OPERATIONS	345	1,000	-	1,000	-
52-5250-260	BUILDINGS & GROUNDS	21,050	32,580	11,911	35,600	3,020
52-5250-265	COMMUNICATION/TELEPHONE	1,889	1,738	800	1,737	(1)
52-5250-310	PROFESSIONAL & TECHNICAL SERVI	29,650	61,950	14,761	54,950	(7,000)
52-5250-510	INSURANCE & BONDS	11,912	12,430	11,124	12,430	-
52-5250-550	UNIFORMS	2,220	2,500	1,001	2,500	-
52-5250-551	PERSONAL PROTECTIVE EQUIPMENT	386	1,230	1,061	1,230	-
52-5250-650	ELECTRIC UTILITIES	182,783	210,000	94,070	210,000	-
52-5250-710	COMPUTER HARDWARE AND SOFTWARE	-	2,200	1,374	-	(2,200)
	TOTAL OPERATIONS	401,000	493,683	239,278	439,405	(54,278)
	TOTAL WWTP EXPENDITURES	835,561	957,593	472,692	920,476	(37,117)

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Sewer Capital

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
VEHICLES & EQUIP-WASTE WATER						
52-6150-221	400 E IMPROVEMENTS	64,405	-	-		-
52-6150-224	PUMP REPLACEMENT	27,498	102,502	-	150,000	47,498
52-6150-236	SHOP FOR VACTORS AND TV TRUCK	-	50,000	-	25,000	(25,000)
52-6150-237	FLOW METER	6,119	-	-		-
TOTAL VEHICLES & EQUIP-WASTE WATER		98,022	152,502	-	175,000	22,498
CAPITAL PROJECTS - OPERATIONS FUNDED						
52-6190-237	BACK-UP POWER FOR WWTP	-	100,000	-	100,000	-
52-6190-825	GENERAL SEWER REPAIRS	90,160	-	-		-
52-6190-829	ASSET MANAGEMENT SYSTEM	10,570	5,429	2,530		(5,429)
52-6190-830	900 SOUTH SEWER REPLACEMENT	-	1,000,000	752,570		(1,000,000)
52-6190-832	1500 WEST SEWER	650,972	-	-		-
52-6190-833	DIGESTER #1 ROOF REPAIR	-	12,000	-		(12,000)
52-6190-834	HEADWORKS SCREENING AND COMPAC	-	100,000	-	30,000	(70,000)
52-6190-835	700 S 400 W EXTENTION TO 160 W	-	195,000	-		(195,000)
52-6190-840	MAIN STREET SEWER REPLACEMENT	236,274	-	-		-
52-6190-NEW	STUCCO FOR MAIN BUILDING				-	-
52-6190-NEW	ROUGHING TOWER REPAIR				125,000	125,000
52-6190-NEW	SCADA SYSTEM UPGRADE				80,000	80,000
52-6190-NEW	UV MODULE REBUILD				60,000	60,000
52-6190-NEW	PAINTING PROJECT				50,000	50,000
52-6190-NEW	ANOXIC TANK				208,000	208,000
52-6190-NEW	DISOLVED AIR FLOATATION (DAF)/THICKENER				131,000	131,000
52-6190-NEW	CHEMICAL TREATMENT				74,000	74,000
TOTAL CAPITAL PROJECTS		987,977	1,412,429	755,100	858,000	(554,429)
IMPACT FEE PROJECTS						
52-6800-003	WEST FIELDS OVERSIZE/EXTENSION	-	40,000	-	20,000	(20,000)
TOTAL IMPACT FEE PROJECTS		-	40,000	-	20,000	(20,000)
TOTAL SEWER CAPITAL PROJECTS		**1,085,999**	**1,604,931**	**755,100**	**1,053,000**	

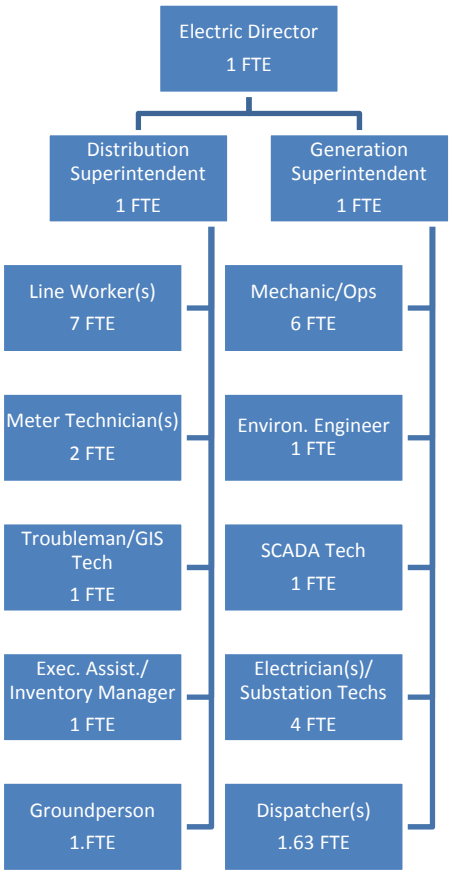
SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Sewer Other

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PRINCIPAL						
52-7000-750	SERIES 2008 PRINCIPAL	-	617,752	-	634,448	16,696
52-7000-755	SUVMWA BOND	122,453	125,000	-	125,000	-
52-7100-741	SERIES 1998B PRINCIPAL	115,775	93,000	-	96,000	3,000
52-7100-743	SERIES 1998A PRINCIPAL					-
TOTAL PRINCIPAL		238,228	835,752	-	855,448	19,696
TRANSFERS, OTHER						
52-9000-150	BAD DEBT EXPENSE	4,404	7,000	2,079	7,000	-
52-9000-620	ADMINISTRATIVE FEE DUE GENERAL	347,803	375,236	187,618	356,027	(19,209)
52-9000-712	TRANSFER TO VEHICLE FUND	68,121	68,121	-	51,714	(16,407)
52-9000-715	OPERATING TRANSFER TO GENERAL FUND	231,448	228,950	114,475	236,370	7,420
52-9000-NEW	TRANSFER TO FACILITIES FUND				44,134	44,134
52-9000-750	SERIES 2008 INTEREST	192,047	290,778	139,676	273,480	(17,298)
52-9000-758	1998A BOND INTEREST					-
52-9000-759	1998B BOND INTEREST	-	22,770	-	18,585	(4,185)
52-9000-790	BOND ADMINISTRATION	1,650	2,500	1,650	2,500	-
	INCREASE RESERVES					-
TOTAL TRANSFERS, OTHER		845,473	995,355	445,499	989,810	(5,545)

Electric

The Electric Department is responsible for the generation, transmission, and distribution of safe, reliable, affordable electric power to approximately 10,941 residential, commercial and industrial customers in the City. Springville operates four hydroelectric plants and one 27.4-megawatt natural-gas power plant and supplements power supply requirements through various projects, including Biogas, Wind and Solar as a member of the Utah Associated Municipal Systems (UAMPS) organization.



Electric Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	27.63	28.63	28.63
Personnel Expense	2,850,571	3,038,308	3,110,060
Non-Personnel Expense	21,013,149	24,951,063	25,587,121
Total	23,863,720	27,989,371	28,697,180

Electric Department – Performance Goals, Strategies, and Measures

Mission Statement: *Springville City Power is committed to providing safe, reliable power and services in a friendly, efficient and professional manner, while offering competitive rates to its customers. Springville City Power - Doing everything in our power to provide your power.*

Goals #1 – Efficiently manage wholesale power costs to maintain annually budgeted expenditures.				
Strategy – Dynamically manage the power resource portfolio both internally and externally to maintain budget. Evaluate current and future power resource projection models for accurate analysis of power resource needs. Manage procurement of new power resources to meet budgets.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Budgeted Power Resource Cost / MWh	$ 68.99	$ 67.49	$ 65.50	$65.00
Actual Power Resource Cost /MWH	$ 60.00	$ 61.88	n/a	n/a
Goal #2 – Provide friendly, professional customer service to all existing and new customers				
Strategy – Promptly manage and dispatch crews to power outages. Promptly dispatch all daily work orders from customers within one business day. Follow up directly with the customers to evaluate crew performance on job set up, job execution, and job completion. Manage expeditiously meter and energy audits with customers as requested.				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Total percentage of completed maintenance cycles.	65 %	82 %	90 %	100 %
Goal #3 – Provide efficient and reliable generation and substation system maintenance.				
Strategy – Complete on-time and efficient maintenance intervals for mechanical and electrical equipment in power plants and substations.				
Measures	**FY 2012**	**FY 2013**	**FY 2014 (target)**	**FY 2015 (target)**
Total percentage of completed maintenance cycles.	55 %	65 %	100 %	100 %
Goal #4 – Plan and provide safe and efficient system maintenance in a professional manner				
Strategy – 1. Actively train on safety and efficient job procedures to manage the replacement of distribution equipment and power lines for optimum system operations. 2. After completing all Priority One CFP/IFFP Projects, move to Priority Two projects and complete in the 3 year implementation schedule				
Measures	**FY 2013**	**FY 2014**	**FY 2015 (target)**	**FY 2016 (target)**
Department Lost time accidents	0	0	0	0
Percent of 3-phase circuit poles tested	n/a	100%	n/a	n/a
Percent of failed circuit poles replaced	n/a	n/a	50%	50%
Infrared all URD live front switches	n/a	n/a	100%	100%
Complete CFP/IFFP and CFP projects to maintain 3 year implementation schedule as determined by the study	n/a	4	4	4

Goal #5 – Maintain and improve the Distribution system reliability				
Strategy – Monitor the system for peak performance to reduce interruption times and dispatch crews in a timely manner to reduce interruption durations.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
SAIDI: System Average Interruption Duration Index	10.21	41.16	53.05*	64.62**
CAIDI: Customer Average Interruption Duration Index	90.55	64.71	78.69*	149.52**

*APPA National Average Region 1 for 2013
**APPA National Average Region 1 for 2014

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Electric Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				13,517,756	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
53-3700-700	RESIDENTIAL SALES	8,760,267	8,852,481	5,414,217	8,960,700	108,219
53-3700-705	SMALL COMMERCIAL SALES	1,895,521	1,933,027	1,135,488	1,865,349	(67,678)
53-3700-710	LARGE COMMERCIAL SALES	6,920,415	6,917,273	4,398,573	7,306,308	389,035
53-3700-715	INTERRUPTIBLE SALES	465,353	501,760	244,696	421,055	(80,705)
53-3700-720	LARGE INDUSTRIAL SALES	5,637,428	5,792,321	3,372,265	5,543,303	(249,018)
53-3700-753	SALE OF ELECTRICITY - RESIDENT	-	-	-		-
53-3700-754	ELECTRIC CONNECTION FEES	104,942	50,000	27,775	50,000	-
53-3700-755	SALE OF SCRAP MATERIAL	11,876	15,000	7,989	15,000	-
53-3700-757	SUNDRY REVENUES	159,327	60,000	84,451	80,000	20,000
53-3700-758	PENALTY & FORFEIT	112,460	120,000	63,877	120,000	-
53-3700-759	INTEREST INCOME	25,353	35,000	12,726	30,000	(5,000)
53-3700-761	ELECTRIC IMPACT FEES	541,495	464,561	127,266	328,050	(136,511)
53-3700-763	TEMPORARY POWER	12,075	11,500	13,122	28,750	17,250
53-3700-766	DRY CREEK SUB - MAINT. CONTRACT	138,398	145,000	86,031	143,550	(1,450)
53-3700-773	ELECTRIC EXTENSION	372,047	122,500	67,355	122,500	-
53-3700-774	UTILIZE IMPACT FEE RESERVE	-	639,265	-		(639,265)
53-3700-790	UAMPS MARGIN REFUND	104,162	50,000	168,829	50,000	-
53-3700-801	INTERNAL POWER SALES	951,295	967,170	271,514	896,190	(70,980)
53-3700-803	UTILIZE UNRESTRICTED RESERVES				2,744,275	2,744,275
	TOTAL - REVENUES	26,212,415	26,676,858	15,496,173	28,705,030	2,028,172
EXPENDITURES						
	DISTRIBUTION DEPARTMENT	1,908,126	2,142,025	1,073,055	2,120,818	(21,207)
	GENERATION DEPARTMENT	1,807,451	1,942,895	1,074,592	1,936,712	(6,183)
	DEBT SERVICE	-	-	-	-	-
	TRANSFERS	2,324,276	2,360,690	1,309,118	2,483,569	122,879
	POWER AND FUEL PURCHASES	15,394,010	15,686,532	9,862,938	16,921,657	1,235,125
	CAPITAL IMPROVEMENT PROJECTS	1,699,312	4,804,994	1,836,724	5,194,425	389,431
	EQUIPMENT REPLACEMENT					-
	INCREASE OPERATING RESERVE	-	-	-	-	-
	INCREASE IMPACT FEE RESERVE					-
	UTILIZE FUND BALANCE FOR RESERVE	-	-	-	-	-
	BAD DEBT	36,675	45,000	14,851	40,000	(5,000)
	TOTAL - EXPENDITURES	23,169,850	26,982,136	15,171,280	28,697,180	1,715,045
	SURPLUS/(DEFICIT)	3,042,564	(305,278)	324,893	7,849	
	ESTIMATED ENDING FUND BALANCE				10,781,330	
	Reserved for:					
	Community Improvements				662,907	
	Investment in Joint Venture					
	Debt Service					
	Designated for Construction					
	Working Capital (40% Operating Revenue)				9,638,686	
	Unrestricted				479,737	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Electric Distribution

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
53-5300-110	PAYROLL - ELECTRIC	969,940	1,041,834	578,236	1,055,345	13,511
53-5300-120	PART-TIME EMPLOYEE SALARIES	-	-	-	-	-
53-5300-130	EMPLOYEE BENEFITS	442,724	536,022	266,823	544,780	8,758
53-5300-140	OVERTIME PAY	34,272	20,000	10,983	20,000	-
53-5300-160	EMPLOYEE RECOGNITION	296	350	-	840	490
	TOTAL PERSONNEL	1,447,231	1,598,206	856,043	1,620,965	22,759
OPERATIONS						
53-5300-230	MILEAGE AND VEHICLE ALLOWANCE	4,800	5,350	2,800	5,375	25
53-5300-236	TRAINING & EDUCATION	14,203	28,300	5,115	20,000	(8,300)
53-5300-240	OFFICE EXPENSE	3,887	5,250	1,269	5,250	-
53-5300-241	MATERIALS & SUPPLIES	41,761	48,250	20,384	44,250	(4,000)
53-5300-245	MAINTENANCE EXISTING LINE	34,541	75,100	27,924	62,500	(12,600)
53-5300-246	SUBSTATION OPERATIONS & MAINTEN	36,520	29,500	19,752	48,900	19,400
53-5300-250	EQUIPMENT EXPENSE	84,912	70,500	24,174	66,000	(4,500)
53-5300-251	FUEL	32,512	38,700	19,368	27,413	(11,288)
53-5300-253	CENTRAL SHOP	20,578	23,400	7,097	22,807	(593)
53-5300-255	COMPUTER OPERATIONS	20,439	16,500	447	7,300	(9,200)
53-5300-260	BUILDINGS & GROUNDS	17,193	17,250	7,937	16,250	(1,000)
53-5300-265	COMMUNICATION/TELEPHONE	5,217	7,084	2,863	7,114	30
53-5300-310	PROFESSIONAL & TECHNICAL SERVI	90,892	107,185	36,878	109,335	2,150
53-5300-330	EDUCATION/TRAINING	-	3,000	-	3,000	-
53-5300-510	INSURANCE & BONDS	21,521	25,000	20,754	25,000	-
53-5300-511	CLAIMS SETTLEMENTS	3,313	6,000	2,842	3,000	(3,000)
53-5300-550	UNIFORMS	1,742	7,000	3,359	7,000	-
53-5300-551	SPECIAL OSHA UNIFORMS	9,161	8,700	9,089	8,700	-
53-5300-610	SUNDRY EXPENDITURES	1,131	1,500	607	2,000	500
53-5300-650	SUVPP PROJECT EXPENSES	12,727	15,100	2,959	5,000	(10,100)
53-5300-710	COMPUTER HARDWARE AND SOFTWA	3,700	3,150	1,395	1,660	(1,490)
53-5300-720	OFFICE FURNITURE & EQUIPMENT	143	2,000	-	2,000	-
	TOTAL OPERATIONS	460,895	543,819	217,013	499,853	(43,966)
	TOTAL ELECTRIC DISTRIBUTION	1,908,126	2,142,025	1,073,055	2,120,818	(21,207)

SPRINGVILLE CITY
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Electric Generation

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
PERSONNEL						
53-5350-110	PAYROLL - ELECTRIC GENERATION	902,121	894,645	536,944	939,349	44,704
53-5350-120	PART-TIME EMPLOYEE SALARIES	16,473	18,392	9,242	19,129	737
53-5350-130	EMPLOYEE BENEFITS	453,247	496,699	264,817	501,660	4,961
53-5350-140	OVERTIME PAY	31,499	30,000	14,995	28,080	(1,920)
53-5300-160	EMPLOYEE RECOGNITION	-	366	-	878	512
	TOTAL PERSONNEL	1,403,340	1,440,102	825,998	1,489,095	48,993
OPERATIONS						
53-5350-230	MILEAGE AND VEHICLE ALLOWANCE	-	550	-	575	25
53-5350-236	TRAINING & EDUCATION	13,175	27,200	5,866	20,500	(6,700)
53-5350-240	OFFICE SUPPLIES	2,200	4,600	1,175	4,600	-
53-5350-241	OPERATION SUPPLIES	56,637	73,000	31,013	72,000	(1,000)
53-5350-242	MAINTENANCE (WATERWAYS)	4,998	8,300	613	8,300	-
53-5350-250	EQUIPMENT EXPENSE	119,535	123,300	54,155	123,300	-
53-5350-253	CENTRAL SHOP	2,353	2,600	2,996	5,921	3,321
53-5350-255	COMPUTER OPERATIONS (SCADA)	24,264	26,500	2,814	14,500	(12,000)
53-5350-260	BUILDINGS & GROUNDS	7,334	12,700	4,980	12,200	(500)
53-5350-265	COMMUNICATION/TELEPHONE	15,279	13,653	8,448	14,721	1,068
53-5350-310	PROFESSIONAL & TECH. SERVICES	27,156	37,390	12,009	30,500	(6,890)
53-5350-510	INSURANCE & BONDS	122,784	160,000	120,064	130,000	(30,000)
53-5350-550	UNIFORMS	3,989	6,900	368	6,400	(500)
53-5350-551	FIRE RESISTANT UNIFORMS	2,749	2,900	2,631	3,350	450
53-5350-710	COMPUTER HARDWARE & SOFTWARE	1,660	3,200	1,462	750	(2,450)
	TOTAL OPERATIONS	404,111	502,793	248,595	447,617	(55,176)
	TOTAL ELECTRIC GENERATION	1,807,451	1,942,895	1,074,592	1,936,712	(6,183)

SPRINGVILLE CITY
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FINAL BUDGET

Electric Capital

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
53-6050-001	NEW DEVELOPMENT EQUIP. & MATER	257,113	150,000	49,930	150,000	-
53-6050-002	NEW DEVELOPMENT TRANSFORMERS	127,847	100,000	22,932	100,000	-
53-6050-009	STREET LIGHTS R & R	9,661	12,140	1,749	7,500	(4,640)
53-6050-011	EECBG LED STREET LIGHT UPGRADE	34,799	35,000	4,892	35,000	-
53-6050-248	MAIN STREET LIGHTING	-	100,000	-	100,000	-
53-6080-804	RMP ASSET PURCHASE	79,651	-	-		-
53-6150-014		-	-	-		-
53-6150-228	INDUSTRIAL PARK UG UPGRADE	144,511	291,789	263,066	200,000	(91,789)
53-6150-230	K1,K2 ENGINE GOVERNOR UPGRADE	20,612	-	-		-
53-6150-232	WHPP BUILDING COOLING SYSTEM	-	34,489	29,917		(34,489)
53-6150-234	WHPP WEBPORTAL DATA SERVER UPG	4,462	9,538	-		(9,538)
53-6150-236	DSRV-R4 ENGINE CYLINDER HEAD R	48,221	-	-		-
53-6150-238	STREET REPAIRS	(313)	5,000	229	2,500	(2,500)
53-6150-239	ASSET MANANGEMENT SYSTEM	44,782	12,218	8,910		(12,218)
53-6150-240	OUTBOUND CALL SYSTEM	11,086	-	-		-
53-6150-241	WHPP ROOF REPLACEMENT	27,676	-	-		-
53-6150-242	WHPP CONTROL ROOM REMODEL UPGR	16,539	21,461	25,444		(21,461)
53-6150-244	WHPP CG CAT GENERATION PROJECT	-	1,611,000	-	3,189,000	1,578,000
53-6150-245	IFFP UPGDADE TO FEEDER 101 MAI	53,538	-	-		-
53-6150-246	IFFP UPGRADE TO FEEDER 501 UG	65,574	-	-		-
53-6150-247	IFFP CAPACITOR BANKS-DISTRIBUT	-	7,500	-	7,500	-
53-6150-249	400 S ROUNDABOUT	200	75,000	61,723		(75,000)
53-6150-250	SUBSTATION FIBER AND ICON	-	77,000	-		(77,000)
53-6150-251	WHPP SHOP ROOF REPLACEMENT	-	26,500	-		(26,500)
53-6150-252	WHPP UPS BATTERY BANK REPLACME	-	35,600	-		(35,600)
53-6150-253	WHPP BOILER REPLACEMENT	-	75,500	-		(75,500)
53-6150-254	WHPP DSRV 16-R4 TURBO CHARGER	-	55,000	48,163	55,000	-
53-6150-256	POWER SUBSTATION FIBER COMMUNI	-	68,000	15,172	77,000	9,000
53-6150-257	WHPP EVAPORATIVE COOLER-ENGINE	-	35,600	29,917		(35,600)
53-6150-258	SCADA HARDWARE/SOFTWARE UPGRAD	-	63,000	-		(63,000)
53-6150-259	CFP/IFFP(2)UPGRADE TO FEEDER	-	82,768	-	82,768	-
53-6150-260	CFP/IFFP(3) UPGRADE TO FEEDER	-	59,536	-	59,536	-
53-6150-270	WHPP K2 CATALYTIC CONVERTER	69,395	111,700	10,246		(111,700)
53-6150-NEW	SUBSTATION OCB REPLACEMENT				129,000	129,000
53-6150-NEW	WHPP HEAT RECLAIM				73,700	73,700
53-6150-NEW	NESTLE/STOUFFER RTU REPLACEMENT				10,000	10,000
53-6150-NEW	COMPOUND SUBSTATION RTU REPLACEMENT				10,000	10,000
53-6150-NEW	BAXTER SUBSTATION RTU REPLACEMENT				10,000	10,000
53-6150-NEW	WHPP FIELD FLASH BATTERY CHARGER				15,600	15,600
53-6150-NEW	WHPP COOLING WATER ISOLATION VALVES				36,000	36,000
53-6150-NEW	SECURITY UPGRADE - FIREWALL/COMMUNICATION EQUIPMENT				25,000	25,000
53-6150-NEW	CFP/IFFP(8) UPGRADE TO FEEDER 101 (UG)				72,194	72,194
53-6150-NEW	CFP/IFFP(9) UPGRADE TO FEEDER 706 (UG)				74,284	74,284
53-6150-NEW	CFP/IFFP NESTLE/STOUFFER SUBSTATION ENGINEERING				75,000	75,000
53-6150-NEW	AMR NEW GENERATION EQUIPMENT				-	-
	SUBTOTAL - OPERATIONS FUNDED	1,015,356	3,155,338	572,289	4,596,582	1,441,244

SPRINGVILLE CITY
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Electric Capital

IMPACT FEE FUNDED PROJECTS						
53-6800-007	900 N SUBSTATION TRANSFORMER B	150,913	-	-	-	-
53-6800-008	46KV LINE EXPANSION-HOBBLE TO	37,216	1,222,784	1,133,383	-	(1,222,784)
53-6800-009	T&D CIRCUIT RENEWAL & REPLACEMENT	414,855	287,740	131,052	287,740	-
53-6800-013	IFFP UPGRADE TO FEEDER 101 MAIN (41%/	37,255	-	-	-	-
53-6800-014	IFFP UPGRADE TO FEEDER 501 UG (40%/60	43,716	-	-	-	-
53-6800-015	IFFP(2) UPGRADE TO FEEDER 706 (WEST I-	-	57,948	-	57,948	-
53-6800-016	IFFP(3) UPGRADE TO FEEDER 706 (EAST I-	-	41,683	-	41,683	-
53-6800-017	IFFP(12) MOVE FEEDER 103 FROM T1 TO T2	-	25,000	-	25,000	-
53-6800-018	IFFP(15C) STOUFFER 3RD BAY MOTOR OPE	-	14,500	-	14,500	-
53-6800-NEW	IFFP(8) UPGRADE TO FEEDER 101 (UG)				84,265	84,265
53-6800-NEW	IFFP(9) UPGRADE TO FEEDER 706 (UG)				86,707	86,707
	SUBTOTAL - IMPACT FEE FUNDED	683,955	1,649,655	1,264,435	597,843	(1,051,812)
	TOTAL ELECTRIC CAPITAL PROJECTS	1,699,312	4,804,994	1,836,724	5,194,425	389,431

SPRINGVILLE CITY
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FINAL BUDGET

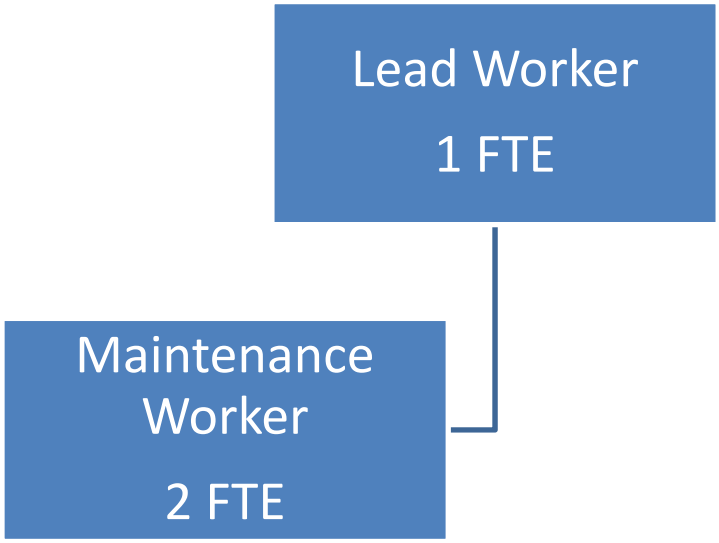
Electric Other

GL ACCT	LINE ITEM DESCRIPTION	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
DEBT SERVICE						
53-7000-801	BOND PRINCIPAL				-	-
	TOTAL DEBT SERVICE	-	-	-	-	-
TRANSFERS, POWER & FUEL PURCHASES, AND RESERVES						
53-9000-150	BAD DEBT EXPENSE	36,675	45,000	14,851	40,000	(5,000)
53-9000-620	ADMINSTRATIVE FEE DUE GENERAL	602,075	649,828	379,066	627,560	(22,268)
53-9000-625	SUVPS LINE MAINTENANCE COSTS	641,640	713,969	421,715	700,000	(13,969)
53-9000-650	PURCHASE - OUTSIDE POWER	14,399,100	14,349,343	9,198,503	15,290,929	941,586
53-9000-675	POWER PURCHASES - DG&T					-
53-9000-676	POWER PURCHASES - BLUE MOUNTAIN	693,870	1,007,235	211,507	583,896	(423,339)
53-9000-680	PURCHASE OUTSIDE POWER-IPP 1&2					-
53-9000-700	PURCHASE NATURAL GAS & DIESEL	353,271	623,220	242,720	346,832	(276,388)
53-9000-710	TRANSFER TO GENERAL FUND	1,605,714	1,594,375	930,052	1,599,368	4,993
53-9000-712	TRANSFER TO VEHICLE FUND	116,487	116,487	-	132,364	15,877
53-9000-NEW	TRANSFER TO FACILITIES FUND				124,276	124,276
53-9000-789	BOND INTEREST				-	-
53-9000-790	BOND ADMINISTRATION				-	-
53-9000-817	UAMPS LOAN REPAYMENT				-	-
53-9000-902	OPERATING RESERVE					-
	INCREASE IMPACT FEE RESERVE					-
	UTILIZE FUND BALANCE FOR RESERVE					-
	TOTAL	18,448,831	19,099,457	11,398,415	19,445,226	345,769

Storm Water

The Storm Water Department is responsible for the management of the Utility funds, and the storm water collections infrastructure; the storm water department tasks include: Inspections and cleaning of man-holes, catch basins and pipe lines; system repairs, illicit discharge detection and elimination of prohibited substances or materials in the storm drain system, and mapping.

MISSION STATEMENT: *Provide Springville residents with reliable storm water drain system with the most responsible impact on the environment.*



Storm Water Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	3.0	3.0	3.0
Personnel Expense	193,766	198,798	212,752
Non-Personnel Expense	953,724	1,286,323	1,203,310
Total	1,147,490	1,485,121	1,416,062

Storm Water – Performance Goals, Strategies, and Measures

Goal #1 - Provide a reliable and efficient storm water collection system				
Strategy – Work proactively to inspect, clean and repair storm water collections infrastructure				
Measures	**2013**	**2014**	**2015**	**FY 2016 (target)**
813 manholes, 1,569 catch basins, and 58 pretreatment structures to be inspected and cleaned (total 2,440 facilities)			179 7.33%	10% / year
289,925" of pipe line			1,442' 0.50%	10% / year
Number of claims due to storm water flooding		0	0	No claims
Goal #2 – Reduce or eliminate flood impacts to life and property				
Strategy – Identify problem locations that require monitoring and constant maintenance				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Inspect and clean problem facilities before the beginning of wet weather months and during rain events.	100 % of facilities identified	100 % of facilities identified	100 % of facilities identified	100 % of facilities identified
Number of deficient facilities identified VS repaired	30 id 15 repaired	43 id 6 repaired	62 id 7 On going	62 id On going
Dollars allocated to make repairs	$61,700	$77,000	$77,000	$77,000
Goal #3 - Minimize or eliminate the amount illicit discharges from private, commercial and industrial users that enters the storm water collections system				
Strategy – Following the guide lines from the Storm Water Management Plan, we will do dry weather screening inspection of outfalls and respond to IDDE complaints.				
Measures	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016 (target)**
Number of inspections conducted	20% of total outfalls	20% of total outfalls	20% of total outfalls	20% of total outfalls
Number of IDDE and spills reports	1	0	On going 0	On going

SPRINGVILLE CITY
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Storm Water Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				1,530,116	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
55-3700-700	STORM DRAIN FEES	910,774	909,440	542,261	940,500	31,060
55-3700-720	INTEREST INCOME - STORM DRAIN	2,540	3,000	2,231	3,000	-
55-3700-727	STORM DRAIN IMPACT FEES	437,038	410,865	31,799	138,510	(272,355)
55-3700-800	DEVELOPER CONTRIBUTION					-
55-3700-801	INTERNAL SALES	-	14,952	-	14,952	-
	UTILIZE RESERVES					-
	UTILIZE STORM WATER IMPACT RESERVE				319,490	319,490
	TOTAL - REVENUES	1,350,352	1,338,257	576,291	1,416,452	78,195
EXPENDITURES						
	DEPARTMENTAL EXPENDITURES	459,953	480,480	181,680	484,200	3,720
	DEBT SERVICE	-	-	-	-	-
	TRANSFERS	272,892	321,508	187,546	366,362	44,854
	CAPITAL IMPROVEMENT PROJECTS	381,941	649,430	2,530	563,000	(86,430)
	EQUIPMENT REPLACEMENT	31,203	31,203	-		5,573
	INCREASE IMPACT FEE RESERVES	-	-	-	-	-
	BAD DEBT	1,501	2,500	489	2,500	-
	TOTAL - EXPENDITURES	1,147,490	1,485,121	372,246	1,416,061	(32,284)
	SURPLUS/(DEFICIT)		(146,864)	204,045	391	
	ESTIMATED ENDING FUND BALANCE				1,211,017	
	Reserved for:					
	Community Improvements				708,384	
	Investment in Joint Venture				-	
	Debt Service				-	
	Designated for Construction				50,000	
	Working Capital (40% Operating Revenue)				376,200	
	Unrestricted				76,433	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
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FINAL BUDGET

Storm Water Operations

		FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
STORM WATER OPERATING EXPENDITURES						
PERSONNEL						
55-5500-110	PAYROLL-FULLTIME	141,460	127,072	79,562	137,048	9,976
55-5500-120	PART TIME EMPLOYEES SALARIES	457	-	-		
55-5500-130	EMPLOYEE BENEFITS	51,127	70,151	38,020	74,023	3,872
55-5500-140	OVERTIME PAY	644	1,500	1,025	1,500	-
55-5500-160	EMPLOYEE RECOGNITION	79	75	42	180	105
	TOTAL PERSONNEL	193,766	198,798	118,649	212,752	13,954
OPERATIONS						
55-5500-220	ORDINANCES AND PUBLICATIONS					-
55-5500-230	MILEAGE AND VEHICLE ALLOWANCE					-
55-5500-236	TRAINING & EDUCATION	809	3,100	1,397	2,000	(1,100)
55-5500-240	OFFICE EXPENSE	373	1,250	870	1,250	-
55-5500-241	MATERIALES & SUPPLIES	3,554	4,600	1,010	4,500	(100)
55-5500-242	MAINTENANCE-EXISTING LINES	83,730	77,000	20,814	77,000	-
55-5500-244	MAINTENANCE-DETENTION BASINS	7,707	10,000	4,737	10,280	280
55-5500-246	MAINTENANCE-STREET SWEEEPING	2,900	5,000	1,468	5,000	-
55-5500-250	EQUIPMENT EXPENSE	15,693	16,000	3,409	16,000	-
55-5500-251	FUEL	12,378	20,150	6,982	15,113	(5,037)
55-5500-253	CENTRAL SHOP	15,712	11,000	3,634	10,862	(138)
55-5500-255	COMPUTER OPERATIONS	598	-	-	-	-
55-5500-260	BUILDINGS & GROUNDS	772	800	-	800	-
55-5500-265	COMMUNICATION/TELEPHONE	1,404	1,082	797	1,543	461
55-5500-310	PROFESSIONAL & TECHNICAL SERV.	11,600	7,650	3,203	5,500	(2,150)
55-5500-312	STORM WATER COALITION ANNUAL FEE	3,199	3,200	3,194	3,200	-
55-5500-313	SPRINGVILLE IRRIGATION	99,223	100,000	5,654	100,000	-
55-5500-330	CUSTOMER SERVICE REQUESTS	-	5,000	-	5,000	-
55-5500-510	INSURANCE & BONDS	2,821	2,950	3,413	3,500	550
55-5500-511	CLAIMS SETTLEMENTS	1,554	10,000	1,554	7,000	(3,000)
55-5500-550	UNIFORMS	785	1,400	383	1,400	-
55-5500-551	PERSONAL PROTECTIVE EQUIPMENT	1,376	1,500	512	1,500	-
55-5500-710	COMPUTER HARDWARE AND SOFTWARE				-	-
	TOTAL OPERATIONS	266,187	281,682	63,031	271,448	(10,234)
	TOTAL STORM DRAIN EXPENDITURES	459,953	480,480	181,680	484,200	3,720

SPRINGVILLE CITY
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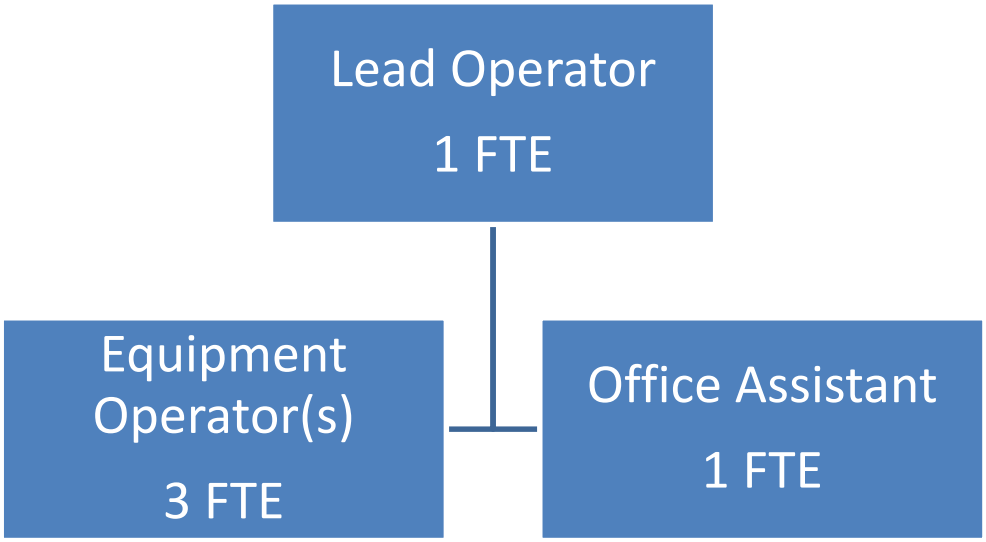
FINAL BUDGET

Storm Capital Other

STORM WATER		FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
CAPITAL PROJECTS - OPERATIONS FUNDED						
55-6050-013	400 E IMPROVEMENT	47,036	-	-		-
55-6050-017	ASSET MANAGEMENT SYSTEM	10,570	5,430	2,530		(5,430)
55-6050-019	FLOW METERS	6,119	-	-		-
55-6050-020	QUAIL HOLLOW	-	100,000	-		(100,000)
55-6050-021	1700 EAST STORM DRAIN	-	25,000	-		(25,000)
55-6050-022	SHOP FOR VACTOR AND SWEEPER	-	16,000	-	-	(16,000)
55-6050-NEW	DW14 950 W 700 S OBLIGATION				60,000	60,000
55-6050-NEW	MP PW24 950 W 700 S OBLIGATION				45,000	45,000
TOTAL		63,725	146,430	2,530	105,000	(41,430)
		-				
IMPACT FEE PROJECTS						
55-6800-001	DRAINAGE PIPELINES OVERSIZING	-	50,000	-	50,000	-
55-6800-006	400 E IMPROVEMENT	30,000	-	-		-
55-6800-008	LAND PURCHASES	288,216	-	-		-
55-6800-009	IFMP DBW14	-	150,000	-	25,000	(125,000)
55-6800-010	IFMP DBW17	-	120,000	-		(120,000)
55-6800-011	IFMP DBW19 (HARMER)	-	100,000	-	100,000	-
55-6800-NEW	IFMP DBW20 (HARMER)				100,000	100,000
55-6800-012	IFMP PW24	-	83,000	-	83,000	-
55-6800-NEW	IFMP PW25				100,000	100,000
TOTAL		318,216	503,000	-	458,000	(45,000)
TRANSFERS, OTHER						
55-9000-150	BAD DEBT EXPENSE	1,501	2,500	489	2,500	-
55-9000-710	ADMIN FEE PAID TO GENERAL FUND	213,218	261,084	152,299	264,809	3,725
55-9000-712	TRANSFER TO VEHICLE FUND	31,203	31,203	-	36,776	5,573
55-9000-NEW	TRANSFER TO FACILITIES FUND				2,800	2,800
55-9000-715	OPERATING TRANSFER TO GENL FD	59,674	60,424	35,247	61,977	1,553
55-9000-801	LEASE INTEREST					-
55-9000-850	TRANSFER TO IMPACT FEE RESERVE					-
TOTAL TRANSFERS, OTHER		305,596	355,211	188,035	368,862	13,651

Solid Waste

Springville provides full-capacity residential sanitation and solid waste disposal including a recycle program. Additionally, the department provides a mulching program to help reuse green waste. Springville City is a participating member of the South Utah Valley Solid Waste District.



Solid Waste Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	4.00	5.00	5.00
Personnel Expense	278,295	350,273	367,997
Non-Personnel Expense	1,370,042	1,112,211	1,106,170
Total	1,648,337	1,462,484	1,474,167

Solid Waste Department – Performance Goals, Strategies and Measures

Goal #1 – Provide a customer friendly garbage & recycling collection service to the residents and business' in Springville, with a reliable, timely and affordable service.				
Strategy –To provide residents with options including recycling, A Free spring clean- up, A Free green waste dump, Maintain our (Good) customer service level rating, purchase quality garbage cans to extend the life expectancy reducing the need for a replacement, update our fleet vehicles as budget allows to increase efficiency and reduce down time.				
Measures	**FY 2012/13**	**FY 2013/14**	**FY 2014/15**	**FY 2016 (target)**
% of Missed Cans		1.8%	2%	2%
# of Garbage cans picked up Per Route - Currently runing10 routes (1,000 cans Max = a 10 hour shift)			859	900
Tons of Solid Waste collected (Per week)			192	192
Service Rating Level	5.26		5.35	5.35
# of Residential Garbage Cans		8,345	8,593	8,600
% of households registered for Recycling		10%	14%	16%
Avg. Cost Per Month/Per Truck (4 Trucks) (Does not include wages)		$2,505		Under $3,000

SPRINGVILLE CITY
FISCAL YEAR 2016
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Solid Waste Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				898,176	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
57-3700-757	SUNDRY REVENUES	1006.55	0	0		-
57-3700-770	COLLECTION SERVICE FEES	1,297,210	1,348,800	782,147	1,365,000	16,200
57-3700-771	INTEREST	2,396	3,000	1,375	3,000	-
57-3700-773	SALE OF SCRAP MATERIAL	1,560	1,500	-	1,000	(500)
57-3700-776	RECYCLING COLLECTION SERVICE FEES	60,605	89,700	46,939	106,000	16,300
	TOTAL - REVENUES	1,362,777	1,443,000	830,461	1,475,000	32,000
EXPENDITURES						
	DEPARTMENTAL EXPENDITURES	895,603	1,015,758	523,505	1,041,593	145,990
	CAPITAL EXPENDITURES	34,257	42,100	41,822	47,100	12,843
	TRANSFERS	310,115	345,548	144,461	381,475	71,359
	RESERVES					-
	BAD DEBT	2,573	4,000	1,540	4,000	1,427
	TOTAL - EXPENDITURES	1,242,549	1,407,406	711,328	1,474,167	231,619
	SURPLUS/(DEFICIT)	120,229	35,594	119,133	833	
	ESTIMATED ENDING FUND BALANCE				899,009	
	Reserved for:					
	Community Improvements					
	Investment in Joint Venture					
	Debt Service				-	
	Designated for Construction					
	Working Capital (40% Operating Revenue)				546,000	
	Unrestricted				353,009	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Solid Waste

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
SOLID WASTE COLLECTIONS OPERATING EXPENDITURES						
PERSONNEL						
57-5700-110	PAYROLL - WASTE UTILITY	170,637	208,158	101,386	220,817	12,659
57-5700-120	PAYROLL - PART TIME				-	-
57-5700-130	EMPLOYEE BENEFITS	106,342	137,790	62,097	142,681	4,891
57-5700-140	OVERTIME PAY	1,216	4,200	1,094	4,200	-
57-5700-160	EMPLOYEE RECOGNITION	100	125	-	300	175
	TOTAL PERSONNEL	278,295	350,273	164,577	367,997	17,724
OPERATIONS						
57-5700-236	TRAINING & EDUCATION	-	928	-	1,000	72
57-5700-240	SOLID WASTE EXPENSE	481,752	535,417	260,832	500,917	(34,500)
57-5700-241	DEPARTMENTAL SUPPLIES	1,752	2,713	1,546	3,000	287
57-5700-250	EQUIPMENT EXPENSE	30,257	25,691	22,193	30,000	4,309
57-5700-251	FUEL	54,303	52,011	28,426	53,466	1,455
57-5700-253	CENTRAL SHOP	36,788	30,577	23,482	37,137	6,560
57-5700-255	COMPUTER OPERATIONS	580	-	-	1,000	1,000
57-5700-260	BUILDINGS & GROUNDS	5,594	14,101	15,041	7,200	(6,901)
57-5700-265	COMMUNICATION/TELEPHONE	321	293	258	786	493
57-5700-310	PROFESSIONAL & TECHNICAL SERV.	-	282	-	1,000	718
57-5700-510	INSURANCE & BONDS	4,578	1,905	5,639	5,700	3,795
57-5700-511	CLAIMS SETTLEMENTS					-
57-5700-550	UNIFORMS	1,384	1,567	1,511		(1,567)
57-5700-710	COMPUTER OPERATIONS				910	
	TOTAL OPERATIONS	617,308	665,485	358,928	642,116	(24,279)
	TOTAL WASTE EXPENDITURES	895,603	1,015,758	523,505	1,010,114	(6,554)

SPRINGVILLE CITY
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FINAL BUDGET

Solid Waste-Recycling

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
SOLID WASTE COLLECTIONS OPERATING EXPENDITURES						
PERSONNEL						
57-5750-110	PAYROLL - WASTE UTILITY					-
57-5750-120	PAYROLL - PART TIME					-
57-5750-130	EMPLOYEE BENEFITS					-
57-5750-140	OVERTIME PAY					-
57-5750-160	EMPLOYEE RECOGNITION					-
	TOTAL PERSONNEL	-	-	-	-	-
OPERATIONS						
57-5750-236	TRAINING & EDUCATION	-	72	-		(72)
57-5750-241	DEPARTMENTAL SUPPLIES	168	287	-	72	(215)
57-5750-250	EQUIPMENT EXPENSE	-	4,309	64	4,400	91
57-5750-251	FUEL	-	8,359	-	8,450	91
57-5750-253	CENTRAL SHOP	-	4,423	-	15,916	11,493
57-5750-260	BUILDINGS & GROUNDS	-	599	-	599	-
57-5750-265	COMMUNICATION/TELEPHONE	-	66	-	432	366
57-5750-310	PROFESSIONAL & TECHNICAL SERV.	388	718	-	1,000	282
57-5750-510	INSURANCE & BONDS	-	595	-	-	(595)
57-5750-511	CLAIMS SETTLEMENTS				-	-
57-5750-550	UNIFORMS	-	263	246	610	347
	TOTAL OPERATIONS	555	19,691	310	31,479	11,788
	TOTAL RECYCLING EXPENDITURES	555	19,691	310	31,479	11,788

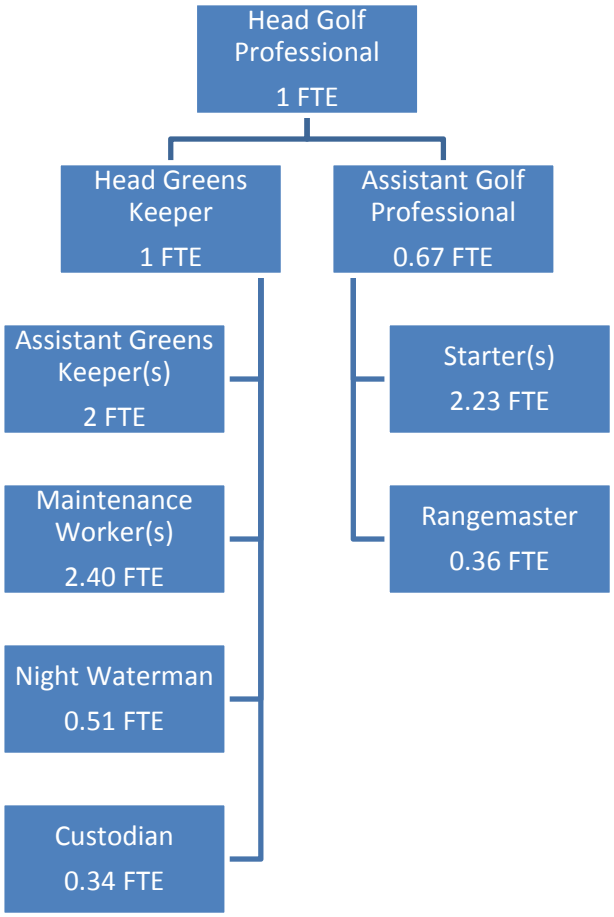
SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Solid Waste Other

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
SOLID WASTE						
TRANSFERS, OTHER						-
57-6024-040	NEW GARBAGE CANS	34,257	42,100	41,822	42,100	-
57-6024-041	RECYCLING CANS	-	5,387	-	5,000	(387)
57-6050-301	400 SOUTH FACILITY IMPROVEMENTS	405,234	10,000	-		(10,000)
57-6050-302	SOLID WASTE BLDG ROOF REPAIR	-	20,000	-		
						-
57-9000-150	BAD DEBT EXPENSE	2,573	4,000	1,540	4,000	-
57-9000-710	ADMIN FEE DUE GENERAL FUND	143,765	180,133	105,078	174,925	(5,208)
57-9000-712	TRANSFER TO VEHICLE FUND	97,900	97,900	-	124,067	26,167
57-9000-NEW	TRANSFER TO FACILITIES FUND				14,183	14,183
57-9000-715	OPERATING TRANSFER TO GENL FUN	68,450	67,515	39,384	68,300	785
	RESERVES					-
TOTAL TRANSFERS, OTHER		752,179	427,035	187,823	432,575	25,540

Golf Course

Springville's Hobble Creek Golf Course is one of Utah's top public courses. It was built in Hobble Creek Canyon and offers some of the best scenery in Utah. The course typically operates from mid-March through late November and produces approximately 70,000 9-hole rounds per year. The City's golf professional oversees all maintenance and clubhouse marketing and scheduling and pro shop operations.



Golf Course Summary

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Tentative
Positions (FTE)	10.63	10.42	10.52
Personnel Expense	529,651	529,236	504,057
Non-Personnel Expense	336,847	389,552	452,961
Total	866,498	918,788	957,018

Performance Goals, Strategies, and Measures

Goal #1 – Increase rounds played with targeted discounts during slack time on Sun.-Thurs. This year we are featuring "The Golf Card", a promotion in conjunction with East Bay G.C. and Talons Cove G.C.				
Strategy #1– Increase rounds played with targeted discounts during off-peak times. **Strategy #2–** Maximize revenue per round through improved tee sheet management.				
Measures	**2012-2013**	**2013-2014**	**2014-2015**	**2015-16 (target)**
# of rounds	51,550	52,550	56,000(est.)	56,000
Revenue per round	$15.36	$15.75	$16.11(est.)	$16.11
Goal #2 – Increase public awareness of Hobble Creek G.C. to help increase play and revenue.				
Strategy #1 – Consult with our contacts in the advertising field to make the best use of our advertising budget. Strategy #2-Take advantage of the marketing tools available in the Foreup Online Reservation software to improve patron access to tee time reservations. Strategy #3- Increase our presence in the social media (Facebook, Twitter, and Instagram).				
Measures	**2012-2013**	**2013-2014**	**2014-2015**	**2015-16 (target)**
Daily Herald Poll	#1	#1	#1	#1
			#1(golf programs)	
% of tee times booked online		30%	50%	65%
Goal #3 – Maintain quality golf course conditions.				
Strategy – Maintain the course for excellent playing conditions. Make the course user friendly with easy course setup on busier days. We must regulate our water use as much as possible. Implement new maintenance strategies concerning aeration, rolling and topdressing of greens.				
Measures	**2012-2013**	**2013-2014**	**2014-2015**	**2015-16 (target)**
Pace of play(peak)	4.5-5	4:15-4:45	4:10-4:30	4.00-4.20
(non-peak)	4-4.5	3.5-4	3.5-4	3.5-4
Goal #4 – Protect golf course assets with timely capital improvements				
Strategy – Set aside dollars to reinvest in the golf course to keep Hobble Creek positioned positively in the minds of golfers.				
Measures	**2009**	**2011**	**2013**	**2014-15 (target)**
City services survey	5.49	5.43	5.46	5.50

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Golf Summary

	ESTIMATED BEGINNING FUND BALANCE[1]				37,139	
GL Acct	Line Description	FY2014	FY2015 APPROVED	FY2015 MIDYEAR	FY2016 TENTATIVE	FY2016 VS FY2015
REVENUES		ACTUAL	BUDGET	ACTUAL	BUDGET	INC/(DEC)
58-3700-335	SODA POP VENDING MACHINE-GOLF	3,860	3,000	2,834	4,000	1,000
58-3700-371	GOLF TAX EXEMPT	783	-	193		-
58-3700-372	GOLF FEES	576,620	605,000	342,622	596,900	(8,100)
58-3700-374	SUNDRY REVENUES	1,041	2,000	563	1,500	(500)
58-3700-378	GOLF CART RENTAL FEES	241,517	275,000	170,883	276,000	1,000
58-3700-379	GOLF RANGE FEES	15,881	15,000	8,988	15,000	-
58-3700-NEW	PRO SHOP MERCHANT FEE REIMBURSEMENT				2,500	2,500
58-3700-NEW	ADVERTISING SALES				12,000	12,000
58-3700-700	LEASE REVENUES	-	-	1,092	12,700	12,700
	UTILIZE FUND BALANCE				37,500	37,500
58-3900-001	TRANSFER FROM GENERAL FUND	-	20,000	-	-	(20,000)
	TOTAL - REVENUES	839,702	920,000	527,174	958,100	38,100
EXPENDITURES						
58-6080-301	DEBT RETIREMENT-PURCHASE GOLF CARTS				37,500	37,500
58-9000-710	ADMINISTRATIVE FEE TO GENERAL FUND	62,068	64,631	37,701	55,163	(9,468)
58-9000-712	TRANSFER TO VEHICLE FUND	42,676	42,676	-	46,278	3,602
58-9000-NEW	TRANSFER TO FACILITIES FUND				47,627	47,627
58-9000-720	OPERATING TRANSFER TO GENERAL FUND					-
	CIP SINKING FUND					-
	DEPARTMENTAL EXPENDITURES	751,600	785,525	448,667	770,450	(15,075)
	CAPITAL IMPROVEMENT PROJECTS	10,154	25,956	-	-	(25,956)
	TOTAL - EXPENDITURES	866,498	918,788	486,369	957,018	38,231
	SURPLUS/(DEFICIT)	(26,796)	1,212	40,805	1,082	
	ESTIMATED ENDING FUND BALANCE				721	
	Reserved for:					
	Community Improvements				-	
	Investment in Joint Venture				-	
	Debt Service				-	
	Designated for Construction				37,221	
	Working Capital (40% Operating Revenue)				(36,500)	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Golf Operations

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
GOLF COURSE						
PERSONNEL						
58-5861-110	PAYROLL - GOLF COURSE	283,931	238,719	164,923	217,193	(21,526)
58-5861-120	PART-TIME EMPLOYEE SALARIES	83,301	120,542	47,430	142,059	21,517
58-5861-130	EMPLOYEES BENEFITS	157,895	166,215	88,974	140,674	(25,541)
58-5861-140	OVERTIME PAY	4,525	3,500	4,814	3,500	-
58-5861-160	EMPLOYEE RECOGNITION	-	260	-	631	371
	TOTAL PERSONNEL	529,651	529,236	306,141	504,057	(25,179)
OPERATIONS						
58-5861-230	TRAVEL, DUES & MEETINGS					-
58-5861-236	TRAINING & EDUCATION	550	-	-	1,000	1,000
58-5861-240	OFFICE EXPENSE	117	1,750	436	1,825	75
58-5861-241	DEPARTMENTAL SUPPLIES	30,883	36,000	30,267	38,000	2,000
58-5861-245	MERCHANT CREDIT CARD FEES	8,557	18,000	8,745	15,000	(3,000)
58-5861-250	EQUIPMENT EXPENSE	29,515	35,000	19,893	45,000	10,000
58-5861-251	FUEL	9,859	9,950	4,471	7,463	(2,488)
58-5861-253	CENTRAL SHOP	6,952	6,500	4,128	11,402	4,902
58-5861-260	BUILDING & GROUNDS	43,566	48,000	18,665	46,000	(2,000)
58-5861-265	COMMUNICATION/TELEPHONE	6,450	6,389	3,327	6,274	(115)
58-5861-310	PROFESSIONAL & TECHNICAL SERVI	1,023	1,500	2,126	1,500	-
58-5861-312	PUBLIC RELATIONS	1,250	5,000	(350)	5,000	-
58-5861-510	INSURANCE & BONDS	7,387	7,840	6,479	7,840	-
58-5861-650	ELECTRIC UTILITIES	23,182	30,000	11,592	27,000	(3,000)
58-5861-651	GOLF OPERATED SODA SALES	2,258	2,000	1,298	2,000	-
58-5861-652	GOLF CART LEASE	50,400	48,360	31,448	48,360	-
58-5861-710	COMPUTER EQUIPMENT AND SOFTWARE		-	-	2,730	2,730
	TOTAL OPERATIONS	221,949	256,289	142,526	266,393	10,104
	TOTAL GOLF COURSE EXPENDITURES	751,600	785,525	448,667	770,450	(15,075)

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Golf Capital Other

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
GOLF CAPITAL PROJECTS & EQUIPMENT REPLACEMENT						
58-6080-211	CLUBHOUSE REMODEL	4,920	20,000	-		(20,000)
58-6080-214	DRIVING RANGE FENCE	1,190	-	-		-
58-6080-215	IRRIGATION CONTROL SYSTEM	4,044	5,956	-		(5,956)
58-6080-NEW	TREE REMOVAL				-	-
58-6080-NEW						-
TOTAL GOLF COURSE CAPITAL AND EQUIPMENT		10,154	25,956	-	-	(25,956)

Redevelopment Funds

2016

The various funds which fall into this category are special revenue funds by nature with a specific purpose for each fund to aid in the redevelopment of neighborhoods, establishing new business, and a variety of social programs.

The funds shown in this section are not part of the Springville City budget. They are administered by a separate legal entity and have a separate budget adoption process. They are included in this document because they are included in Springville City's financial accounting system.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

RDA

	ESTIMATED BEGINNING FUND BALANCE[1]				110,960	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
61-3800-850	TRANSFERS FROM OTHER FUNDS					-
61-3800-860	PROPERTY TAXES	109,096	110,000	108,326	110,000	-
	TOTAL REVENUES	109,096	110,000	108,326	110,000	-
EXPENDITURES						
61-5100-220	PUBLIC NOTICES	-	1,000	-	1,000	-
61-5100-315	PROFESSIONAL FEES					-
	INCREASE RESERVES				109,000	109,000
	TOTAL EXPENDITURES	-	1,000	-	110,000	109,000
	SURPLUS / (DEFICIT)	109,096	109,000	108,326	-	
	ESTIMATED ENDING FUND BALANCE				219,960	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				11,914	
	Endowments				-	
	Unrestricted				208,046	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Building Authority Funds

2016

The Building Authority fund meets the debt service requirements for the Municipal Building Authority. Revenues come from lease payments made by the City and expenditures include principal payments, interest payments, and service fees related to the revenue bonds that were used for construction of the Civic Center.

The funds shown in this section are not part of the Springville City budget. They are administered by a separate legal entity and have a separate budget adoption process. They are included in this document because they are included in Springville City's financial accounting system.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

MBA Fund

	ESTIMATED BEGINNING FUND BALANCE[1]				-	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
32-3200-100	MBA PROCEEDS AND BONDS					-
32-3600-600	REVENUES FROM SPRINGVILLE CITY	452,280	453,105	-	373,335	(79,770)
32-3600-610	INTEREST INCOME					-
32-3800-810	TRANSFER FROM OTHER FUNDS					-
						-
	TOTAL REVENUES	452,280	453,105	-	373,335	(79,770)
EXPENDITURES						
32-4800-500	COST OF ISSUANCE					-
32-4800-780	MBA BONDS - INTEREST	230,830	221,605	146,898	131,835	(89,770)
32-4800-781	MBA BONDS - PRINCIPAL	220,000	230,000	230,000	240,000	10,000
32-4900-500	INTEREST PAID					
32-4900-740	TRANSFER TO CAPITAL IMPRV FUND					-
32-4900-790	BOND ADMINISTRATION FEES	1,450	1,500	19,761	1,500	-
						-
						-
	TOTAL EXPENDITURES	452,280	453,105	396,660	373,335	(79,770)
	SURPLUS / (DEFICIT)		-	(396,660)	-	
	ESTIMATED ENDING FUND BALANCE				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

Joint Ventures

2016

The Spanish Fork / Springville Airport is organized as a joint venture of the City of Spanish Fork and the City of Springville under an inter-local agreement per Section 11-13 of the Utah Code. The Airport accounts for its operations as a governmental-type fund; activities are financed and the cost of services is recovered primarily through user charges, grants and equal direct payment from the two member cities.

The Airport is governed by the city councils of the two participating cities. It also has an oversight board, which is selected from members of the participants' city councils and other citizens of the two communities.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Airport

	ESTIMATED BEGINNING FUND BALANCE[1]				23,309	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
83-3300-331	GRANTS FROM STATE & FEDERAL	-	-	-	-	-
83-3600-610	AIRPORT INTEREST EARNINGS	676	600	357	600	-
83-3600-631	AIRPORT RENTALS	76,652	79,000	80,580	79,000	-
83-3600-632	AVIATION FUEL TAX	3,641	3,000	4,688	3,000	-
83-3600-633	AIRPORT TIE DOWN FEES	9,955	11,000	12,620	11,000	-
83-3600-640	FUEL FLOWAGE FEES	6,498	6,000	4,841	6,000	-
83-3600-690	AIRPORT MISC REVENUE	1,360	-	50	-	-
83-3600-691	PENALTIES	282	300	64	300	-
83-3800-650	LEASE REVENUE	4,026	4,000	4,589	4,000	-
83-3600-883	DONATIONS	500	-	6,701	-	
	TOTAL REVENUES	103,590	103,900	114,491	103,900	0
EXPENDITURES						
83-4000-150	BAD DEBT EXPENSE	-	500	819	500	-
83-4000-230	TRAVEL, DUES & CONVENTIONS	2,765	2,300	275	2,300	-
83-4000-240	OFFICE EXPENSE	95	300	940	300	-
83-4000-250	AIRPORT SUPPLIES	-	300	-	300	-
83-4000-251	VEHICLE FUEL	946	1,000	222	1,000	-
83-4000-260	BUILDINGS, EQUIPMENT & GROUNDS	14,446	15,000	11,658	15,000	-
83-4000-310	PROFESSIONAL FEES	4,552	4,500	4,000	4,500	-
83-4000-330	PROFESSL FEES-MANAGEMENT CONTR	24,000	24,000	14,000	24,000	-
83-4000-340	PROFESS FEES -MAINTENANCE CONT	32,816	34,000	17,064	34,000	-
83-4000-510	INSURANCE & BONDS	6,203	6,000	-	6,000	-
83-9000-874	TRANSFER TO CIP FUND	-	70,000	70,000		(70,000)
83-4000-894	EVENTS EXPENSES	-	-	6,955	-	-
	INCREASE FUND BALANCE					-
	TOTAL EXPENDITURES	85,823	157,900	125,933	87,900	-70,000
	SURPLUS / (DEFICIT)	17,767	-54,000	-11,443	16,000	
	ESTIMATED ENDING FUND BALANCE				39,309	
	Reserved for:					
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				-	
	Unrestricted				39,309	

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Airport

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
CAPITAL IMPROVEMENT FUND						
	ESTIMATED BEGINNING FUND BALANCE[1]				75,000	
REVENUES						
85-3800-331	GRANTS FROM STATE & FEDERAL	1,505,360	1,312,266	1,141,587	1,500,000	187,734
85-3800-610	INTEREST EARNINGS					-
85-3800-611	TRANSFER FROM CITIES	200,000	-	-		-
85-3800-810	TRANSFER FROM GENERAL FUND	-	70,000	70,000	-	(70,000)
	UTILIZE FUND BALANCE				75,000	75,000
	TOTAL REVENUES	1,705,360	1,382,266	1,211,587	1,575,000	192,734
EXPENDITURES						
85-5000-804	RUNWAY EXTENSION 12/30 (GRADING & PA\	961,181	-	44,254		-
85-5000-805	RUNWAY EXTENSION 12/30 (PAHSE II GRAD	1,178,900	1,374,532	502,231	1,575,000	200,468
85-5000-806	APRON RECONSTRUCTION (PHASE II)					-
85-5000-NEW	ASPHALT MAINTENANCE					
	TOTAL EXPENDITURES	2,140,082	1,374,532	546,484	1,575,000	200,468
	SURPLUS / (DEFICIT)	(434,722)	7,734	665,103	-	
	ESTIMATED ENDING FUND BALANCE				-	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

1,662,900

Exhibits

2016

The supplementary information contained in the exhibits is an integral part of the budget foundation. The following exhibits identify important underlying features of the budget:

- Exhibit A – Pay Scale
- Exhibit B – Approved Positions List
- Exhibit C – Comprehensive Fee Schedule

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit A

Fiscal 2015-2016 Pay Scale

PAY	Hourly Rate			Annual Rate		
GRADE	MINIMUM	MIDPOINT	MAXIMUM	MINIMUM	MIDPOINT	MAXIMUM
P1	$7.74	$9.18	$10.62	$16,095.91	$19,092.11	$22,088.31
P2	$8.39	$9.95	$11.51	$17,449.10	$20,695.31	$23,941.52
P3	$9.04	$10.71	$12.39	$18,802.30	$22,286.00	$25,769.69
1	$9.55	$11.33	$13.10	$19,870.61	$23,558.94	$27,247.26
2	$10.06	$11.92	$13.79	$20,915.18	$24,794.96	$28,674.73
3	$10.57	$12.53	$14.50	$21,983.50	$26,067.90	$30,152.30
4	$11.13	$13.20	$15.27	$23,146.77	$27,450.92	$31,755.08
5	$11.71	$13.88	$16.05	$24,357.53	$28,870.21	$33,382.90
6	$12.33	$14.62	$16.90	$25,639.50	$30,400.24	$35,160.98
7	$12.97	$15.38	$17.80	$26,968.96	$31,991.58	$37,014.20
8	$13.65	$16.19	$18.72	$28,393.37	$33,667.96	$38,942.54
9	$14.37	$17.03	$19.70	$29,889.01	$35,430.03	$40,971.06
10	$15.11	$17.92	$20.72	$31,432.13	$37,265.94	$43,099.75
11	$15.91	$19.29	$22.67	$33,093.95	$40,125.37	$47,156.79
12	$16.74	$20.29	$23.84	$34,826.99	$42,206.49	$49,586.00
13	$17.62	$21.36	$25.09	$36,654.99	$44,422.75	$52,190.52
14	$18.55	$22.48	$26.42	$38,577.95	$46,761.62	$54,945.30
15	$19.52	$23.65	$27.79	$40,595.88	$49,198.06	$57,800.25
16	$20.54	$24.90	$29.26	$42,732.50	$51,794.02	$60,855.55
17	$21.62	$26.20	$30.79	$44,964.09	$54,500.08	$64,036.06
18	$22.76	$27.58	$32.40	$47,338.11	$57,365.00	$67,391.88
19	$23.94	$29.02	$34.09	$49,798.52	$60,352.53	$70,897.97
20	$25.20	$30.53	$35.88	$52,405.65	$63,512.12	$74,629.44
21	$26.52	$32.85	$39.17	$55,166.15	$68,319.35	$81,466.29
22	$27.91	$34.56	$41.21	$58,044.98	$71,884.33	$85,723.68
23	$29.38	$36.38	$43.38	$61,107.48	$75,669.49	$90,231.50
24	$30.91	$38.28	$45.64	$64,288.67	$79,614.17	$94,939.66
25	$32.54	$40.29	$48.04	$67,683.53	$83,803.42	$99,923.31
26	$34.24	$43.31	$52.37	$71,220.83	$90,079.89	$108,938.94
27	$36.03	$45.57	$55.11	$74,948.06	$94,785.93	$114,623.80
28	$37.92	$47.96	$58.00	$78,865.20	$99,749.72	$120,634.23
29	$39.90	$50.47	$61.03	$82,996.01	$104,970.59	$126,945.17
30	$42.00	$53.12	$64.23	$87,364.22	$110,485.47	$133,606.73

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit B

Fiscal 2015-2016 Authorized Full-time Position List

Position	Grade	Department	#
City Administrator	30	Admin	1
Manager of Administrative Services	22	Admin	1
Recorder	19	Admin	1
HR/Executive Secretary	14	Admin	1
Building Inspector I/II	13/15	Comm. Dev.	1
Chief Building Official	21	Comm. Dev.	1
Planner I/II	14/16	Comm. Dev.	1
Code Enforcement Officer	14	Comm. Dev	1
Community Dev. Director	27	Comm. Dev.	1
Executive Secretary	11	Comm. Dev	1
Justice Court Judge	23	Court	1
Court Clerk Supervisor	12	Court	1
Power Director	27	Power	1
Distribution Superintendent	24	Power	1
Line Crew Supervisor	21	Power	2
Journey Line Worker	19	Power	5
Apprentice Line Worker	16	Power	1
Meter Technician Supervisor	21	Power	1
Journey Meter Technician	19	Power	2
Planner/Inventory Control	11	Power	1
Line/GIS Service Supervisor	21	Power	1
Electrician Supervisor	20	Power	2
Apprentice Electrician	16	Power	1
Generation Superintendent	24	Power	1
Mechanical Engineer	20	Power	1
Mechanic/Operator	16	Power	6
Mechanic/Operator Supervisor	20	Power	1
Journey Electrician	19	Power	1
Office Manager	16	Power	1
Mechanic	13	Power	1
Lead Mechanic	15	Power	1
Instrumentation Tech.	16	Power	1
Accountant I/II	13/15	Finance	1
Financial Clerk I/II	9/11	Finance	2
Finance Director/Asst. Administrator	26	Finance	1
Treasurer	19	Finance	1
Assistant Golf Pro	11	Golf	1
Assistant Greens Keeper	11	Golf	2
Golf Pro	22	Golf	1
Head Greens Keeper	16	Golf	1
Information Systems Manager	21	IT	1
Information Systems	18	IT	1
Information Systems Tech.	11	IT	1
City Attorney/Asst. Administrator	28	Legal	1
Assistant City Attorney	22	Legal	1
Office Assistant I/II	7/9	Legal	1
Librarian	14	Library	3
Circulation Supervisor	10	Library	1

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit B

Position	Grade	Department	#
Library Director	22	Library	1
Museum Director	23	Museum	1
Museum Associate Director	18	Museum	1
Museum Office Super.	11	Museum	1
Museum Curator of Education	18	Museum	1
Buildings & Ground Director	24	Bldgs & Grnds	1
Parks Superintendent	19	Bldgs & Grnds	1
Parks Supervisor	15	Bldgs & Grnds	1
Executive Secretary	11	Bldgs & Grnds	1
Parks Maintenance Worker I/II	8/10	Bldgs & Grnds	4
Tree Maintenance Worker I/II	9/11	Bldgs & Grnds	2
Cemetery Sexton	14	Bldgs & Grnds	1
Assistant Cemetery Sexton	10	Bldgs & Grnds	1
Facilities Manager	14	Bldgs & Grnds	1
Facilities Maintenance Technician I & II	7/9	Bldgs & Grnds	2
Swimming Pool Manager	13	Recreation	1
Recreation Supervisor	16	Recreation	1
Recreation Director	24	Recreation	1
Recreation Superintendent	18	Recreation	1
Recreation Worker I/II	9/11	Recreation	2
Office Assistant I/II	7/9	Recreation	1
Lead Firefighter	10	Public Safety	3
Fire Chief	23	Public Safety	1
Animal Control Officer	10	Public Safety	2
Asst. Chief Dispatcher	13	Public Safety	1
Chief Dispatcher	17	Public Safety	1
Police Officer I/II	14/15	Public Safety	16
Corporal	17	Public Safety	4
Dispatcher	10	Public Safety	5
Investigative Secretary	11	Public Safety	1
Lieutenant	24	Public Safety	2
Police Chief	27	Public Safety	1
Executive Secretary	11	Public Safety	1
Sergeant	20	Public Safety	5
City Engineer	24	Public Works	1
Civil Engineer	22	Public Works	1
Executive Secretary	11	Public Works	1
Public Works Director	27	Public Works	1
Public Works Inspector I/II	14/16	Public Works	1
City Surveyor	18	Public Works	1
GIS Analyst	18	Public Works	1
Solid Waste Maint. Lead Worker	13	Public Works	1
Solid Waste Equip. Operator I/II	9/11	Public Works	3
Streets Superintendent	19	Public Works	1
Streets Supervisor	15	Public Works	1
Streets Lead Worker	13	Public Works	2
Streets Equipment Operator I/II	9/11	Public Works	5
Water Superintendent	19	Public Works	1
Water Supervisor	15	Public Works	1
Water Lead Worker	13	Public Works	3

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit B

Position	Grade	Department	#
Water Maintenance Tech I/II	9/11	Public Works	6
Wastewater and Storm water Superint.	19	Public Works	1
Wastewater Plant Manager	17	Public Works	1
Wastewater Lead Worker	13	Public Works	1
Collections Operator I/ II	9/11	Public Works	2
Wastewater Operator I/II	9/11	Public Works	2
Storm water Lead Worker	13	Public Works	1
Wastewater Plant Mechanic	14	Public Works	1
Storm water Operator I/II	11	Public Works	2
Instrumentation Tech.	17	Public Works	1
Office Assistant I/II	7/9	Public Works	1
TOTAL FULL-TIME			178

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit C

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Business Licensing				
Standard License	80.00			Resolution No. 06-10
Home Occupation	45.00			Resolution No. 06-10
Seasonal License	Variable		Annual Standard Fee prorated for part of year	Resolution No. 06-10
Hotel/Motel	80.00			
Pawnbroker	250.00			Resolution No. 06-10
Mechanical Amusement Device	15.00		Per device/yr. Cap $350	
Class A Beer License	600.00		Plus $100 Application Fee	Resolution No. 06-10
Class B Beer License	300.00		Plus $100 Application Fee	Resolution No. 2006-28
Class C Beer License	300.00		Plus $100 Application Fee	Resolution No. 2006-28
Fireworks License - Outdoor Stand	120.00		Plus $250 Cash Bond	Resolution No. 06-10
Fireworks License - In-store	120.00			Resolution No. 06-10
Itinerant Merchant	60.00		Plus $300 Cash Bond	Resolution No. 06-10
25-Day Temporary Permit-Residential Solicitation	25.00			Resolution No. 2006-29
Peddler/Solicitor	80.00			Resolution No. 06-10
Sexually Oriented Business	1,000.00		Plus $25 Application Fee & $500 per individual employee	Resolution No. 06-10
Entertainer and Escort Fee	500.00		Plus $50 Application Fee & $500 per individual employee	Resolution No. 06-10
Industrial	250.00			
General Retail - Under 15,000 Square Feet	80.00			Resolution No. 2006-30
General Retail - 15,001 to 60,000 Square Feet	200.00			Resolution No. 2006-30
General Retail - 60,001 to 120,000 Square Feet	750.00			Resolution No. 2006-30
General Retail - 120,001 to 200,000 Square Feet	1,500.00			Resolution No. 2006-30
General Retail - Over 200,000 Square Feet	2,500.00			Resolution No. 2006-30
Alcohol License "Local Consent" application fee	100.00			
Business License Reinstatement Fee	Varies		Amount due (plus penalties) before inactiviation (within one year of inactivity)	
Penalty Fee for operating without a business license	Varies		100% of license fee for first year plus pro rata portion of 125% penalty for actual time without license	

Parks Reservations				
	Approved Fee		Additional Conditions	Reference
Day Use	Weekday/ Weekend		Weekday - Mon. - Thurs.; Weekend - Fri. - Sun.	
City	100.00/110.00	105.00/116.00		Resolution No. 2013-29
Creekside	100.00/110.00	105.00/116.00		Resolution No. 2013-29
Kiwanis	110.00/121.00	116.00/128.00		Resolution No. 2013-29
Lions	66.00/72.00	70.00/76.00		Resolution No. 2013-29
Veterans	55.00/60.00	58.00/63.00		Resolution No. 2013-29
Kelley Church	55.00/60.00	58.00/63.00		Resolution No. 2013-29
Steel Workers	44.00/52.00	47.00/55.00		Resolution No. 2013-29
Jolley Church	132.00/145.00	138.00-153.00		Resolution No. 2013-29
Rotary I	55.00/60.00	58.00/63.00		Resolution No. 2013-29
Rotary II	100.00/110.00	105.00/116.00		Resolution No. 2013-29
Overnight Use:				
City	170.00/187.00	179.00/197.00		Resolution No. 2013-29
Creekside	170.00/187.00	179.00/197.00		Resolution No. 2013-29
Kiwanis	198.00/217.00	208.00/228.00		Resolution No. 2013-29
Lions	132.00/145.00	139.00/153.00		Resolution No. 2013-29
Veterans	110.00/121.00	116.00/128.00		Resolution No. 2013-29
Kelley Church	N/A	N/A		Resolution No. 2013-29
Steel Workers	88.00/96.00	93.00/101.00		Resolution No. 2013-29
Jolley Church	264.00/290.00	278.00/305.00		Resolution No. 2013-29
Rotary I	110.00/121.00	116.00/128.00		Resolution No. 2013-29

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit C

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Rotary II	170.00/187.00	179.00/197.00		Resolution No. 2013-29
Fines for Oversize Groups, Late Departure & Early Arrival				
City	100.00			Resolution No. 2007-27
Creekside	100.00			Resolution No. 2007-27
Kiwanis	100.00			Resolution No. 2007-27
Lions	100.00			Resolution No. 2007-27
Veterans	50.00			Resolution No. 2007-27
Kelley Church	50.00			Resolution No. 2007-27
Steel Workers	50.00			Resolution No. 2007-27
Jolley Church	100.00			Resolution No. 2007-27
Rotary I	50.00			Resolution No. 2007-27
Rotary II	100.00			Resolution No. 2007-27
Campground Use - Resident				
Campsite	12.00/14.00	13.00/15.00		Resolution No. 2013-29
Extra Tent	6.00/7.00	7.00/8.00		Resolution No. 2013-29
Extra Vehicle	6.00/7.00	7.00/8.00		Resolution No. 2013-29
Electricity Use	3.00/3.00	3.00/4.00		Resolution No. 2013-29
Campground Use - Non-Resident				
Campsite	20.00/23.00	21.00/25.00		Resolution No. 2013-29
Extra Tent	7.00/9.00	8.00/10.00		Resolution No. 2013-29
Extra Vehicle	7.00/9.00	8.00/10.00		Resolution No. 2013-29
Electricity Use	4.00/5.00	4.00/5.00		Resolution No. 2013-29

Public Safety Fees

	Approved Fee		Additional Conditions	Reference
Dog License - Altered	10.00			Per County Animal Shelter
Dog License - Unaltered	25.00			Per County Animal Shelter
Surrender Fee	50.00		Per each animal held at the Utah County Animal Shelter	Per County Animal Shelter
Alarm Permit Fee	15.00			Resolution No. 98-35
Day Care Fire Inspection	25.00			
False Alarm Response Fee (first 3 false alarms)	Warning		False alarms per calendar year	
False Alarm Response Fee (fourth)	50.00		False alarms per calendar year	
False Alarm Response Fee (fifth)	75.00		False alarms per calendar year	
False Alarm Response Fee (sith through ninth)	100.00		False alarms per calendar year	
False Alarm Response Fee (tenth and all addtl.)	200.00		False alarms per calendar year	
Delinquent Payment Fees				
1-60 days late	10.00			
61-90 days late	20.00			
91-120 days late	30.00			
				Resolution No. 00-22
Ambulance Call	Variable			Per State Guidelines
Fingerprinting Service - Residents	No Charge	10.00		Resolution No. 99-28
Fingerprinting Service -Non- Residents	15.00			Resolution No. 99-28
Fingerprinting For Court Purposes	No Charge			Resolution No. 99-28
Intoxilyzer Test	20.00			Resolution No. 2010-35

Court Fines

	Approved Fee		Additional Conditions	Reference
Court Fines	Per State		City uses State Fines Schedule	

Library Fees

	Approved Fee		Additional Conditions	Reference
Non-Resident Library Card	95.00		Annual Fee per Family	
Replace Damaged Library Card	2.00			
Interlibrary Book Loan	1.00		Per Book	
DVD and Video check out fee (Non-educational)	0.50			

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit C

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Fines: (Per day charges)				
Books	0.10			
Movies (DVD and Video)	1.00			
Children's Kits	1.00			
Lamination	No longer offered			
Placing Story Kits in the Book Drop	11.00			
Professional Photography Session	35.00		Per Session	Resolution 2012-
Library Facility Rental Fees - See General Fees: Facility Use Fee Section				
Building Fees				
	Approved Fee		Additional Conditions	Reference
Temporary Connection Fee - Residential	175.00			Resolution No. 2010-35
Temporary Connection Fee - Commercial	500.00			Resolution No. 2010-35
Electrical Extension Fee			Assessed by Electrical Department after review	
Water Meter Fee:				
5/8" X 3/4" Positive Displacement	210.00			
1" Positive Displacement	270.00			
1 1/2" Positive Displacement	455.00			
2" Positive Displacement	740.00			
1" Diameter Pressurized Irrigation Meter		270.00	Effective April 1, 2016	
Plan Check Fee			Assessed by Plans Examiner	Resolution No. 97-13
Building Permit Fee			Assessed by Plans Examiner	Resolution No. 2007-06
Completion Bond			Assessed by Plans Examiner	
Performance Bond			Assessed by Plans Examiner	
Plan Review Deposit			Assessed by Plans Examiner	
New Development Tree Planting Fee	315.00	325.00	Per Each Street Tree Identified in Approved Landscaping Plan	Resolution No. 2010-35
Impact Fees (On a single family residence):				
Parks & Trails	4,088.00			
Public Safety	160.00			
Transportation/Roads	720.00			
Electric (100 Amp Service)	1,458.00		Fee will vary based on service size measured in number of amps	
Culinary Water (1" Connection)	1,301.00		Fee will vary based on connection size	
Sewer (1" Connection)	1,426.00		Fee will vary based on connection size	
Secondary Water (Applies only to PI Service Boundaries)	0.138		per square foot of irrigable area	
Storm Water	0.162		per square foot of impervious area	
Cemetery Fees				
	Approved Fee		Additional Conditions	Reference
Standard Burial Plots (Evergreen or Historic Cemetery):				
Lot - Resident - Flat Stone	850.00		One-half to be placed in a perpetual care fund	Resolution No. 2010-35
Lot - Resident - Upright Stone	1,000.00		One-half to be placed in a perpetual care fund	Resolution No. 2010-35
Lot - Non-resident - Flat Stone	1,660.00		One-half to be placed in a perpetual care fund	Resolution No. 03-17
Lot - Non-resident - Upright Stone	2,010.00		One-half to be placed in a perpetual care fund	Resolution No. 03-17
Oversized Burial Plots:				
Resident	1,150.00			Resolution No. 2010-35
Non-resident	2,450.00			
Cremation				
Niche - Resident	400.00		First interment	
	200.00		Second interment	
Niche - Non-resident	650.00		First interment	
	250.00		Second interment	

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Exhibit C

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Upright Cremation/Half Plot - Resident	500.00			
Flat Creamation/Half Plot - Resident	425.00			
Upright Cremation/Half Plot - Non-Resident	1,005.00			
Flat Creamation/Half Plot - Non-Resident	830.00			
Sexton Fees				
Adult Opening and closing a grave - Resident	325.00	350.00		Resolution No. 03-17
Adult Opening and closing a grave - Non-resident	650.00	650.00		Resolution No. 03-17
Infants or Cremations - Resident	200.00	250.00		
Infants or Cremations - Non-resident	250.00	300.00		
Opening and/or Closing on Weekends and Holidays - Resident	200.00	250.00	In addition to regular fees	Resolution No. 03-17
Opening and/or Closing on Weekends and Holidays - Non-resident		300.00	In addition to regular fees	
Double Deep (First Burial) - Resident		350.00	Fees are in addition to all other Sexton Fees	
Double Deep (First Burial) - Non-resident		650.00	Fees are in addition to all other Sexton Fees	
Disinterment - Vault Intact - Infant	600.00	650.00	no distinguishment between intact/not intact; Sexton will only expose the vault, within reason. Removal and transport of the vault will be the responsibility of the family.	
Disinterment - Vault Not Intact - Infant	N/A			Resolution No. 2010-35
Disinterment - Vault Intact - Adult	1,000.00	1,250.00		
Disinterment - Vault Not Intact - Adult	N/A			Resolution No. 2010-35
Moving Headstone - Resident	100.00			
Moving Headstone - Non-resident	150.00			
Overtime Fees - Resident	100.00/0.5 hour		Start time set by policy	Resolution No. 2010-35
Overtime Fees - Non-resident		150.00/0.5 hour		
Transfer of Burial Rights				
Resident to resident	25.00		per plot	
Non-resident to resident	25.00		per plot	
Non-resident to non-resident	N/A	50.00		
Resident to non-resident	300.00	see desc.	Difference in price between Resident and Non-Resident burial right in similar plot	

Recreation Fees

	Approved Fee		Additional Conditions	Reference
Youth Programs:				
Basketball	45.00			
Basketball Camp	60.00			
Boys/Girls Kickball	35.00			
Softball (Girls):				
T-Ball	35.00			
Coach Pitch	35.00			
Falcon	45.00			
Filly	45.00			
Fox	55.00			
Baseball:				
T-Ball	40.00			
Coach Pitch	40.00			
Mustang	50.00			
Pinto	50.00			
Pony	60.00			
Cub Soccer - 4-5 Years old	35.00			
Soccer	30.00			
Soccer Jersey (new)				
Soccer Jersey (used)				
Volleyball	42.00			
Volleyball Camp	45.00			
Tackle Football			Set by Contractor	
Wrestling			Set by Contractor	

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Flag Football	50.00			
Cheerleading:				
6th-8th Grades	185.00			
9th Grade	215.00			
LaCrosse	65.00			
Tennis - League Play	75.00			
Tennis - Camp	55.00			
Hiking Club	40.00			
Track Club	30.00			
Baby Sitter Preparation	35.00			
Late Registration Fee	10.00			
Non-resident Fee	10.00			
Adult Programs:				
Basketball:				
Per Team (9 players)	645.00			
Per Player in addition to the "Per Team" Fee	35.00			
Co-Ed Softball - Per team	385.00			
Men's Softball - Per team	385.00			
Women's Volleyball - Per Player (8 min.)	42.00			
Adult Co-Ed Volleyball - Per Player (8 min.)	42.00			
Pottery Workshop (10 nights)	35.00			
Adult Art Class	45.00			
Winter Recreation Program				Resolution No. 2008-27
Comprehensive Pass for All Available Activities				
Season Pass				
Family	200.00	250.00	Fee includes equipment rental	Resolution No. 2013-30
Adult 12 and over	135.00	140.00	Fee includes equipment rental	Resolution No. 2013-30
Child under 12	60.00	60.00	Fee includes equipment rental	Resolution No. 2013-30
Day Use				
Family	50.00	55.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Adult 12 and over	15.00	20.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Child under 12	10.00	10.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Cross Country- Season Pass				
Family	160.00	200.00		Resolution No. 2013-30
Adult (12 and Over)	110.00	120.00		Resolution No. 2013-30
Child (Under 12)	55.00	55.00		Resolution No. 2013-30
Cross Country- Day Use				
Family	30.00	36.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Adult (12 and Over)	12.00	12.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Child (Under 12)	6.00	6.00	Fee includes 4 hour equipment rental	Resolution No. 2013-30
Group Rates (20 or More)	30% Discount		Reservation required	Resolution No. 2013-30
Snowshoeing - Season Pass				
Family	55.00	65.00	Equipment rental included	Resolution No. 2013-30
Adult (12 and Over)	22.00	22.00	Equipment rental included	Resolution No. 2013-30
Child (Under 12)	16.00	16.00	Equipment rental included	Resolution No. 2013-30
Snowshoeing - Day Use				
Family	15.00	18.00	Equipment rental included	Resolution No. 2013-30
Adult (12 and Over)	6.00	6.00	Equipment rental included	Resolution No. 2013-30
Child (Under 12)	3.00	3.00	Equipment rental included	Resolution No. 2013-30
Group Rates (10 or More)	30% Discount		Reservation required	Resolution No. 2013-30
Tubing/Sledding				
Family Season Pass	35.00	50.00		Resolution No. 2013-30
Family Day Pass	10.00	15.00		Resolution No. 2013-30
Adult (12 and Over) Day Pass	2.00	4.00		Resolution No. 2013-30
Child (Under 12) Day Pass	2.00	3.00		Resolution No. 2013-30
Snowmobile Parking	Free			
Equipment Rental				

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Tube Rental All Ages	2.00 Per Day	3.00	Per day, per tube	Resolution No. 2013-30
Equipment Discount			20% discount for patrons who do not rent ski or snowshoe equipment. Season passes excluded.	Resolution No. 2013-30
Cross Country Ski Lesson (Only by Appointment)				
Individual	10.00			
Group Rates (Less than 10)	50.00			

Swimming Pool				
	Approved Fee		Additional Conditions	Reference
Individual Membership Fees - Resident:				
One Month	29.00			
Three Month	55.00			
Six Month	90.00			
One Year	130.00			
Individual Membership Fees - Non-resident:				
One Month	34.00			
Three Month	65.00			
Six Month	110.00			
One Year	165.00			
Family Pass - Resident:				
One Month	65.00			
Three Month	160.00			
Six Month	209.00			
One Year	335.00			
Family Pass - Non-resident:	-			
One Month	89.00			
Three Month	195.00			
Six Month	270.00			
One Year	426.00			
Open Swimming:				
Adult (15 and Up)	3.50			
Child (3-14)	3.00			
Family Night	12.00			
Rentals	90 + 2			
Party Room	25 + 12			
Birthday Party	89.00			
Water Aerobics	3.50			
Water Aero-Pass	40.00			
Summer Swim League	110.00	120.00		
Non Resident HS Team	65.00			
Swim Camp	45.00	50.00		
Summer Water Polo	45.00			
Off-Season Water Polo	35.00	45.00		
Instruction:				
Group (Per person)				
1 Week (5 30 min. lessons)	32.00			
2 Week (8 30 min. lessons)	47.00			
Semi-private (Per person)				
1 Week (5 30 min. lessons)	42.00			
2 Week (8 30 min. lessons)	59.00			
Private				
1 Week (5 30 min. lessons)	52.00			
2 Week (8 30 min. lessons)	69.00			
Parent and Me (short/long program)	29.00/39.00			
Non-resident addition to programs and lessons	5.50	10.00		
Lifeguard Training	95.00			
WSI Training	115.00			
BSA Merit Badge	12.00			
Late Fee	10.00			

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Electric Utility Fees				
	Approved Fee		Additional Conditions	Reference
Residential Customers:				
Monthly Service Charge	11.00			Resolution No. 05-7
Charges per kilowatt hour used:				Resolution No. 05-7
0-400	0.077			Resolution No. 05-7
401	1.000			Resolution No. 05-7
402-1,000	0.094			Resolution No. 05-7
1,001	3.000			Resolution No. 05-7
1,002 and above	0.116			Resolution No. 05-7
Small Commercial Customers:			Peak demand does not exceed 35 kilowatts in a month	
Monthly Service Charge	25.00			Resolution No. 05-7
Charges per kilowatt hour used:				Resolution No. 05-7
0-500	0.11772			Resolution No. 05-7
501-10,000	0.09110			Resolution No. 05-7
10,001 and above	0.06080			Resolution No. 05-7
Demand Charge per kilowatt	6.200		No charge for the first 5 kilowatts of demand	Resolution No. 05-7
Large Commercial Customers:			Peak demand exceeds 35 kilowatts in a month	
Monthly Service Charge	35.000			Resolution No. 05-7
Charges per kilowatt hour used:				Resolution No. 05-7
0-10,000	0.1161			Resolution No. 05-7
10,001-100,000	0.0783			Resolution No. 05-7
100,001 and above	0.0707			Resolution No. 05-7
Demand Charge per kilowatt	6.900		No charge for the first 5 kilowatts of demand	Resolution No. 05-7
Interruptible Power Customers:				
Monthly Service Charge	35.000			Resolution No. 05-7
Charges per kilowatt hour used:				Resolution No. 05-7
0-10,000	0.1161			Resolution No. 05-7
10,001-100,000	0.0783			Resolution No. 05-7
100,001 and above	0.0707			Resolution No. 05-7
Demand Charge per kilowatt	6.900		No demand for loads under 1,800 kilowatts	Resolution No. 05-7
			Full demand when loads exceed 1,800 kilowatts	Resolution No. 05-7
Large Industrial Customers:			Peak demand exceeds 10,000 kilowatts in a month	Resolution No. 05-7
Monthly Service Charge	55.000			Resolution No. 05-7
Charge for all kilowatt hours used	0.0621			Resolution No. 05-7
Demand Charge per kilowatt	9.950		No charge for the first 5 kilowatts of demand	Resolution No. 05-7
Fuel Factor	Variable		Based on costs to purchase power and natural gas	
Service Fee to Reconnect Service	40.00			
Shut Off Notice Fee	10.00			Resolution No. 97-9
Past Due Balance Penalty	1.50%		1.5% of Past Due Balance Each Month	
Additional inspections	50.00		Charge after first two inspections included in building fees	
Tamper Fees:				
Cut seal	40.00			
Meter damaged				
Locking ring damaged				
Turtle (AMR) device damaged	Cost of device			
After hours scheduled service	350.00/hr		plus cost of materials	Resolution No. 2010-35
Damaged junction box				

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Connection Fees				
Single Phase				
New Direct Metered	$250.00			Resolution No. 97-1
Existing Service Upgrade	$50.00			Resolution No. 97-1
Conductor Upgrade	$150.00			Resolution No. 97-1
New Instrument Rated	$500.00			Resolution No. 97-1
New Primary	Cost plus			Resolution No. 97-1
Three Phase				
New Direct Metered	$750.00			Resolution No. 97-1
Existing Service Upgrade	$150.00			Resolution No. 97-1
Conductor Upgrade	$450.00			Resolution No. 97-1
New Instrument Rated	$1,500.00		Up to 1500 KVA. Additional $2.00 per KVA over the 1500 KVA maximum	Resolution No. 97-1
New Primary	Cost plus			Resolution No. 97-1
Other Fees				Resolution No. 97-1
Credit Disconnect Service Charge	$40.00			Resolution No. 97-1
Subdivision Layout	as assessed		New construction or system modification requested by customer requires deposit equal to estimate prior to work beginning	Resolution No. 97-1
Yard (Security) Light			100 watt HPS, open head, short arm	Resolution No. 97-1
Monthly Charge	$10.00			Resolution No. 97-1
Installation				Resolution No. 97-1
On existing pole w/ secondary	Cost		Cost of labor and materials at time of request	
On existing pole no secondary	Cost		Cost of labor and materials at time of request	
New pole, light and secondary	Cost		Cost of labor and materials at time of request	

Water Utility Fees

	Approved Fee		Additional Conditions	Reference
Residential Customers:				
Base monthly fee	10.00	11.00		Resolution No. 06-13
Charges per 1,000 gallons of usage based on a 30-day reading period:			Rates apply March to October when water meters	Resolution No. 06-13
0-5,000	**Included in Base**		are read monthly	Resolution No. 06-13
5,001-20,000	0.95			Resolution No. 06-13
20,001-60,000	1.50			Resolution No. 06-13
60,001-100,000	2.00			Resolution No. 06-13
100,001-150,000	2.50			Resolution No. 06-13
150,001-200,000	3.00			Resolution No. 06-13
Over 200,0000	4.00			Resolution No. 06-13
Base monthly fee	10.00	11.00	Rates apply October to March when meters are not	Resolution No. 06-13
Charges per 1,000 gallons of usage per month:			read monthly	Resolution No. 06-13
0-5,000	**Included in Base**			Resolution No. 06-13
Over 5,000	1.05			Resolution No. 06-13
Commercial and Master Meter Customers:				
Base monthly fee	10.40	10.71		Resolution No. 06-13
Charge per 1,000 gallons of usage per month	1.09	1.12		Resolution No. 06-13
Industrial Customers:				
Base monthly fee	12.00	12.36		Resolution No. 06-13
Charge per 1,000 gallons of usage per month	1.26	1.30		Resolution No. 06-13
Canyon Water Users Facility Fee	15.10		per month	Resolution No. 2013-31
Past Due Balance Penalty	1.50%		1.5% of Past Due Balance Each Month	

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Construction Water Usage Fee	50.00		To cover unmetered water usage during construction	

Sewer Utility Fees				
	Approved Fee		Additional Conditions	Reference
Residential Customers:				
Base monthly fee	17.73	19.73		Resolution No. 06-16
Charge per 1,000 gallons of sewer discharged	1.32		Usage calculated on average monthly culinary water usage	Resolution No. 06-16
			for approximately the five winter months when meters not read	
Industrial Customers:				
Base monthly fee	18.80	19.55		
Charge per 1,000 gallons of sewer discharged	1.40	1.46		
Charge per pound per BOD discharged in excess.	0.12	0.13		Resolution No. 2006-27
Charge per pound per TSS discharged	0.13	0.14		Resolution No. 2006-27
Charge per pound of FOG in excess of 100 mg/l	0.18	0.19		Resolution No. 2006-27
Interceptor/trap Re-inspection Fee	76.13			
Past Due Balance Penalty	1.50%		1.5% of Past Due Balance Each Month	
Screened Compost	20.00		per cubic yard	Resolution No. 04-25
Screened Compost - bulk sales	15.00		per cubic yard; 100 cubic yard minimum	
Screened Compost - inventory reduction	10.00		per cubic yard; Oct. and Nov. only; as supplies last	
Wood Chips	5.00		per cubic yard	
Unscreened Compost	N/A			Resolution No. 04-25

Storm Water Utility Fees				
	Approved Fee		Additional Conditions	Reference
Base monthly fee	5.04		Per Equivalent Resident Unit	

Solid Waste Utility Fees				
	Approved Fee		Additional Conditions	Reference
Residential Customers:				
Monthly charge for first solid waste receptacle	12.00			Resolution No. 04-10
Monthly charge for each subsequent receptacle	9.00			Resolution No. 04-10
Missed can pickup	10.00			
Recycle can	5.75			
Commercial Customers:				
Contract with private waste collection companies	-			Resolution No. 04-10
Past Due Balance Penalty	1.50%		1.5% of Past Due Balance Each Month	

Planning & Zoning Fees				
	Approved Fee		Additional Conditions	Reference
Annexation - Planning Commission review	650.00			Resolution No. 03-11
Annexation - Policy Declaration	790.00		Plus $50.00 if the City maps must be updated	Resolution No. 03-11
Review proposed changes to the Zoning Code	740.00			Resolution No. 03-11
General Plan text or map amendment	650.00		Plus $50.00 if the City maps must be updated	Resolution No. 03-11
Review proposed amendment to Official Zoning Map	640.00			Resolution No. 03-11
Board of Adjustment application	265.00			Resolution No. 03-11
Certificate of Nonconformity	70.00			Resolution No. 03-03
Conditional Use Permit	575.00			Resolution No. 03-11
Condominium Plat - Preliminary (New)	955.00			Resolution No. 03-11
Condominium Plat - Preliminary (Conversion)	955.00			Resolution No. 03-11
Condominium Plat - Final (New)	878.00			Resolution No. 03-11

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Condominium Plat - Final (Conversion)	878.00			Resolution No. 03-11
Condominium Plat - Amendment	538.00		Plus PW-Engineering time at the fully burdened hourly rate	Resolution No. 03-11
Fence Permit	15.00			Resolution No. 03-11
Home Occupation Application	25.00			Resolution No. 03-11
Site Plan Amendment - New Code	410.00		Plus PW-Engineering time at the fully burdened hourly rate	Resolution No. 03-11
Site Plan Amendment - Before New Code	483.00			Resolution No. 03-11
Deep Lot Development - Planning Commission	115.00		Drop DRC review under the Proposed Fee	Resolution No. 03-11
Minor Subdivison - Concept plus Preliminary Plan	378.00		Includes 2 reviews in Proposed Fee	Resolution No. 03-11
Subdivision (General City) - Concept Plan	290.00			Resolution No. 03-11
Subdivision (Westfields) - Concept Plan	300.00			Resolution No. 03-11
Subdivision (General City) - Preliminary Plan	685.00		First 5 lots included plus $7.50 for each additional lot	Resolution No. 03-11
			under Proposed Fee	
Subdivision (Westfields) - Preliminary Plan	750.00		First 5 lots included plus $11.00 for each additional lot	Resolution No. 03-11
Subdivision (General City) - Concept & Prelim. Plan	723.00		Includes 2 reviews in Proposed Fee	Resolution No. 03-11
Subdivison - Final Plan	1,053.00		First 5 lots included plus $11.00 for each additional lot	Resolution No. 03-11
			under Proposed Fee. Includes 3 reviews	
Subdivision - Plan Amendment	585.00			Resolution No. 03-11
Temporary Use Permit - Administrative	30.00			Resolution No. 03-11
Temporary Use Permit - City Council	100.00			Resolution No. 03-11
Site Plan Review	913.00		Includes 2 reviews in Proposed Fee	Resolution No. 03-11
Tree Installation in Subdivisions	315.00		Per Tree	
Installation of LPG Underground Storage Tank Permit	250.00			Resolution No. 2008-21

Public Works Fees

	Approved Fee		Additional Conditions	Reference
Excavation Permit - Utility	50.00		$50.00 for the first day plus $40.00 for each day thereafter	
Excavation Permit - Regular	75.00		$75.00 for the first day plus $30.00 for each day thereafter	
Improvement Plan Check/Coordination	Hourly		Charged at fully burden hourly rate of staff involved	
Improvement Inspection	Hourly		Charged at fully burden hourly rate of staff involved	
Extra Final Inspection	40.00		Two final inspections are included in the initial fee	
Encroachment Permit Bond	500.00		Bond posted at time Excavation permit is pulled; refunded when permit is closed out.	
Land Disturbance Permit Fee				
30 Days	90.00			
3 Months	155.00			
6 Months	250.00			
12 Months	435.00			
Additional Months (per policy)			TBD at cost of SWPPP Inspector	

Franchise, Sales Tax, and Other Use Fees

	Approved Fee		Additional Conditions	Reference
City Portion of Sales Tax	1.00%		Applied to all point of sales in Springville City	City Code 6-4-102
Energy Use Tax	6.00%		Applied to all energy sales within Springville City	Ordinance 15-00

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	Current Approved Fee	Proposed	Additional Conditions	Reference
Franchise Tax	Variable		Personal individual agreements	
Municipal Telecommunications Tax	3.50%			Ordinance 7-04
Surcharge On Communication Access Lines (E911)	0.65			Resolution No. 04-11
Innkeeper Tax	1.50%			City Code 6-10-101
Plat "A" Irrigation Assessments				
	Approved Fee		Additional Conditions	Reference
Irrigation Time 40 Minutes or Less	75.17	90.20	Includes Strawberry User, Irrigation Ticket, and Water	Resolution No. 06-11
			Rights Fees	Resolution No. 06-11
Irrigation Time More than 40 Minutes	76.90	92.28	First Hour	Resolution No. 06-11
			Strawberry User Fee	Resolution No. 06-11
	9.50	11.40	Per each hour above the first hour	Resolution No. 06-11
	3.46	4.15	Irrigation Ticket Fee	Resolution No. 06-11
	3.46	4.15	Water Right Fee per 15 minutes increments over initial	Resolution No. 06-11
			15 extra minutes	Resolution No. 06-11
Highline Ditch Fees				
	Approved Fee		Additional Conditions	Reference
Fee per share	13.97	16.76		
General Fees				
	Approved Fee		Additional Conditions	Reference
Placement of Street Banners	10.00		Application Fee	Resolution No. 05-18
	Free		First Application installation per calendar Year	Resolution No. 05-18
	50.00		Second Application installation per calendar Year	Resolution No. 05-18
	100.00		Third and Fourth Application installation per calendar Year	Resolution No. 05-18
	200.00		Any Additional Application installation per calendar Year	Resolution No. 05-18
Filing Fee for An Elective Office	10.00			Resolution No. 99-21
Service Fee for Returned Check or Debit Card	20.00			Resolution No. 2009-23
Restricted Parking Options:				
Application Fee	25.00			Resolution No. 2008-20
Sign Installation	95.00		Per Each Required Sign	Resolution No. 2008-20
Parking Permits (Valid for up to two (2) years)	10.00			Resolution No. 2008-20
Utility Customer Connection Processing	25.00			
City Facility Fees			Subject to Facility Use Policy	
Class II Use (Non-Commercial) DURING business hours	first hour / additional hours			
Arts Shop, Civic Center Multi-use room, Library Multi-use room, Council Chambers, Art Museum Galleries, Fire Station Training Room	50.00/20.00		1.5 hour minimum; additional cleaning fee for food use: $20	Resolution 2013-21
Library Board Room, Civic Center Executive Conference Room, Museum Conference Room	30.00/12.00		Additional cleaning fee for food use: $20	Resolution 2013-21
Library Upstairs	265.00/40.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Class II Use (Non-Commercial) AFTER business hours				
Arts Shop, Civic Center Multi-use room, Senior Center, Library Multi-use room, Council Chambers, Art Museum Galleries, Fire Station Training Room	90.00/50.00		1.5 hour minimum; additional cleaning fee for food use: $20	Resolution 2013-21
Library Board Room, Civic Center Executive Conference Room, Museum Conference Room	65.00/50.00		Additional cleaning fee for food use: $20	Resolution 2013-21

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Library Upstairs	400.00/80.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Class II Use (Non-Commercial)				
Park Pavilion (Non-Canyon) - not reserved	Free			Resolution 2013-21
Park Pavilion (Non-Canyon) - reserved	50.00			Resolution 2013-21
Family Size		20.00	per hour	
Small		25.00	per hour	
Medium		30.00	per hour	
Large		50.00	per hour	
Soccer Field*	12.00	14.00	per hour	Resolution 2013-21
Baseball Field*	18.00	20.00	`	Resolution 2013-21
Softball Field*	18.00	20.00	per hour	Resolution 2013-21
Softball Field (with lights)	30.00	32.00	per hour	Resolution 2013-21
Park Open Space* (not defined field)	10.00	10.00	per hour	Resolution 2013-21
Arts Park Stage (ticketed event)	200.00	400.00	per event (8-hour block)	Resolution 2013-21
Arts Park Stage (non-ticketed event)	100.00	175.00	per event (4-hour block)	Resolution 2013-21
Class III Use (Commercial/Market) DURING business hours				
Arts Shop, Civic Center Multi-use room, Library Multi-use room, Council Chambers, Art Museum Galleries, Fire Station Training Room	70.00/30.00		1.5 hour minimum; additional cleaning fee for food use: $20	Resolution 2013-21
Library Board Room, Civic Center Executive Conference Room, Museum Conference Room	45.00/20.00		Additional cleaning fee for food use: $20	Resolution 2013-21
Library Upstairs	370.00/55.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Class III Use (Commercial/Market) AFTER business hours				
Arts Shop, Civic Center Multi-use room, Senior Center, Library Multi-use room, Council Chambers, Art Museum Galleries, Fire Station Training Room	125.00/70.00		1.5 hour minimum; additional cleaning fee for food use: $20	Resolution 2013-21
Library Board Room, Civic Center Executive Conference Room, Museum Conference Room	90.00/70.00		Additional cleaning fee for food use: $20	Resolution 2013-21
Library Upstairs	560.00/115.00		Initial 3-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Class III Use (Commercial/Market)				
Park Pavilion (Non-Canyon) - reserved	75.00		4-hour block	Resolution 2013-21
Soccer Field*	18.00	20.00	per hour	Resolution 2013-21
Baseball Field*	25.00	27.00	per hour	Resolution 2013-21
Softball Field*	25.00	27.00	per hour	Resolution 2013-21
Softball Field (with lights)	45.00	47.00	per hour	Resolution 2013-21
Park Open Space* (not defined field)	15.00	15.00	per hour	Resolution 2013-21
Arts Park Stage (ticketed event)	500.00 plus 10% of ticket revenue	600.00 plus 10% of ticket revenue	per event (8-hour block)	Resolution 2013-21
Arts Park Stage (non-ticketed event)	200.00	250.00	per event (4-hour block)	Resolution 2013-21
All Users				
Museum AFTER Business Hours	1,050.00/130.00		Initial 5-hr. block/additional hours; additional cleaning fee for food use: $85	Resolution 2013-21
Sculpture Garden AFTER Business Hours	950.00/125.00		Initial 5-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Springville Residents				
Museum AFTER Business Hours	840.00/100.00		Initial 5-hr. block/additional hours; additional cleaning fee for food use: $85	Resolution 2013-21

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Sculpture Garden AFTER Business Hours	760.00/100.00		Initial 5-hr. block/additional hours; additional cleaning fee for food use: $45	Resolution 2013-21
Police Coverage	66.75		per hour per officer	Resolution 2013-21
Field Set-up	39.00		per hour per employee	Resolution 2013-21
Assistance with City-owned A/V systems	69.50		per hour	Resolution 2013-21
* Field Space can be reserved for the day for the equivalent of 4 one-hour rentals				
Golf Fees				
	Approved Fee		Additional Conditions	Reference
9 Holes of Play:				
Monday-Thursday - Resident	14.00			Resolution No. 2013-13
Monday-Thursday - Non-resident	14.00			Resolution No. 2013-13
Monday-Thursday - Junior/Senior	12.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Resident	15.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Non-Resident	15.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Junior/Senior	15.00			Resolution No. 2013-13
18 Holes of Play:				
Monday-Thursday - Resident	28.00			Resolution No. 2013-13
Monday-Thursday - Non-resident	28.00			Resolution No. 2013-13
Monday-Thursday - Junior/Senior	24.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Resident	30.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Non-Resident	30.00			Resolution No. 2013-13
Friday-Sunday, Holidays - Junior/Senior	30.00			Resolution No. 2013-13
Annual Pass (Resident):				
5-Day	615.00			Resolution No. 2013-13
7-Day	800.00			Resolution No. 2013-13
Senior 5-Day	585.00			Resolution No. 2013-13
Junior 5-Day	500.00			Resolution No. 2013-13
Annual Pass (Non-Resident):				
5-Day	720.00			Resolution No. 2013-13
7-Day	925.00			Resolution No. 2013-13
Senior 5-Day	695.00			Resolution No. 2013-13
Junior 5-Day	510.00			Resolution No. 2013-13
Punch Cards (20 Rounds - Resident):				
Monday-Thursday	235.00			Resolution No. 2013-13
7-Day	255.00			Resolution No. 2013-13
Punch Cards (20 Rounds - Non-Resident):				
Monday-Thursday	255.00			Resolution No. 2013-13
7-Day	275.00			Resolution No. 2013-13
Loyalty Discount Card	40.00			
Driving Range:		.		
Small Bucket	5.00			Resolution No. 2013-13
Large Bucket	8.00			Resolution No. 2013-13
Small Bucket-20 Punch Card	N/A			Resolution No. 2013-13
Large Bucket-20 Punch Card	N/A			Resolution No. 2013-13
Golf Cart Rentals:				
Monday thru Sunday - 9 Holes	8.00			Resolution No. 2013-13
Monday thru Sunday - 18 Holes	16.00			Resolution No. 2013-13
20-Punch (9 hole) Cart Pass	140.00			Resolution No. 2013-13

GRAMA Fees				
	Approved Fee		Additional Conditions	Reference
Black and white copies	0.25		Per page (Single sided)	Resolution No. 2009-01
Color copies	0.75		Per page (Single sided)	Resolution No. 2009-01
Charge for staff time	32.00		Per Hour	Resolution No. 2009-01
Certification of A Record - First Page	5.00			Resolution No. 2009-01
Certification of A Record - Second and	1.00			Resolution No. 2009-01
Police Reports	5.00		First 15 minutes and up to 10	Resolution No. 2009-01
Photographs	20.00		Per sheet with a minimum of one	Resolution No. 2009-01
CD Copies	20.00		Per CD	Resolution No. 2009-01
Audio CD copies of minutes				
GIS Maps and Data				
Standard Published Maps				
Bond Paper				
Letter (8.5" x 11")	5.00			

Exhibit C

Fiscal 2015-2016 Comprehensive Fee Schedule

	Current Approved Fee	Proposed	Additional Conditions	Reference
Legal (11" x 17")	10.00			
C-Size (17" x 22")	20.00			
D-Size (22" x 34")	25.00			
E-Size (34" x 44")	50.00			
Custom Sizes (per sq. in.)	0.04			
Photo/Thick Bond Paper				
Letter (8.5" x 11")	10.00			
Legal (11" x 17")	20.00			
C-Size (17" x 22")	30.00			
D-Size (22" x 34")	35.00			
E-Size (34" x 44")	60.00			
Custom Sizes (per sq. in.)	0.05			
Custom Map Production (per hr.)	60.00		1 hr. minimum; charge in	
Digital Data Files			Subject to disclaimer.	
Vector Format GIS Data				
SHP/GDB				
Building Footprints	50.00			
Address Points	50.00			
Hydrography	50.00			
Elevation Contours	500.00			
DWG				
Building Footprints	60.00			
Address Points	60.00			
Hydrography	60.00			
Elevation Contours	600.00			
Raster Format GIS Data				
TIF/JPG				
2005 Air Photos	30.00			
2008 Air Photos	100.00			
Entire City				
2005 Air Photos	1,200.00			
2008 Air Photos	6,000.00			
CD Delivery (additional charge)	1.00			
DVD Delivery (additional charge)	2.00			

GLOSSARY

A

ACCOUNTING PERIOD:
A period of time, (month, quarter, year), for which a financial statement is produced.

ACCOUNTING SYSTEM:
The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, balanced account groups, and organizational components.

ACCRUAL BASIS:
Accounting method in which revenues and expenses are accounted for as they are earned or incurred, although they may not have been received or paid yet. The alternative is cash-basis accounting, in which revenues and expenses are recognized only when cash is received or paid.

ACTUAL:
Actual, as used in the fund summaries and department and division summaries within the budget document, represents the actual costs results of operations. This category is presented on a GAAP basis, with the exception that depreciation and amortization are not budgeted and principal payments on debt in the enterprise funds are budgeted as expenses.

ADOPTED:
Adopted, as used in the fund summaries and department and division summaries within the budget document, represents the budget as approved by the City Council.

ADOPTED BUDGET:
The financial plan for the fiscal year beginning July 1.

ALLOCATED COST:
A method for allocating overhead time and other expenses to activities that provide direct services.

ALLOTMENT:
To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

AMENDED OR REVISED BUDGET:
The current year adopted budget adjusted to reflect all budget amendments approved by the City Council through the date indicated.

AMORTIZATION:

The deduction of capital expenses over a specific period of time. Similar to depreciation, it is a method of measuring the consumption of the value of long-term assets like equipment or buildings.

APPROPRIATION:
A legal authorization that permits the City to make expenditures and to incur obligations and expend resources for specific purposes.

ASSESSED VALUATION:
A valuation set upon real estate or other property by a government body basis for levying taxes.

ASSESSMENT ROLL:
A document prepared by the county establishing assessed valuation of real estate and other property with the amount of ad valorem tax owed.

AUDIT:
A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to; ascertain whether financial statements fairly present financial positions and results of operations; test whether transactions have been legally performed; identify areas for possible improvements in accounting practices and procedures; ascertain officials responsible for governmental resources.

B

BALANCED BUDGET:
A financial plan of operation in which revenues equal expenditures for the fiscal year. A balanced budget is required of municipalities by the State law.

BALANCE SHEET:
A statement presenting the financial position of an entity by disclosing the value of its assets, liabilities and equities at a specified date.

BASE BUDGET:
Those resources necessary to meet an established and existing service level.

BASIS OF BUDGETING:
Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Principles.

BEGINNING FUND BALANCE:
The Ending Fund Balance of the previous period. (See ENDING FUND BALANCE)

BOND:

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s) along with periodic interest paid at a specified percentage of principal (interest rate). Bonds are typically used for long-term debt.

BUDGET:
A plan of financial operation embodying an estimate of proposed means of financing them. Used without a modifier, the term usually indicated a financial plan for a single fiscal year. The term "A budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

BUDGET AMENDMENT:
A change in expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget amendments are reflected in the current year budget and have been approved by City Council.

BUDGET CALENDAR:
The schedule of essential dates or milestones which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT:
The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE:
A general discussion of the proposed budget presentation in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Administrator.

BUDGET RETREAT:
A meeting scheduled for the Mayor and Council with Administration to discuss important issues to be addressed in the budget. The place of the meeting is at a location away from City Hall and usually is at least a one-day event.

BUDGET SUPPLEMENT:
A request for an increase or decrease in an existing service level (over and above the base budget).

BUDGETARY BASIS:
Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP), with the exception that (1) encumbrances are considered to be an

expenditure chargeable to appropriations; (2) no depreciation is budgeted for proprietary funds; and (3) bond principal in the enterprise funds is subject to appropriation.

BUDGETING (APPROPRIATING);
The City prepares its budget in conformity with practices prescribed or permitted by the applicable statutes of the State of Utah.

C

CAPITAL BUDGET:
A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement plan (CIP).

CAPITAL IMPROVEMENT PLAN:
A plan for capital expenditures to be incurred each year over a fixed period of several future years which sets forth each expenditure.

CAPITAL OUTLAYS (EXPENDITURES):
Expenditures for the acquisition of capital assets.

CAPITAL PROJECT:
Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CAPITAL PROJECTS FUND:
Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by proprietary funds).

CASH BASIS:
The method of accounting where revenues and expenditures are recognized as cash is received and disbursed.

CASH FLOW BUDGET:
A projection of the cash receipts and disbursements anticipated during a given time period. Typically, this projection covers a year and is broken down into separate projections for each month, week, and/or day during the year.

CERTIFIED TAX RATE (C.T.R.):
A tax rate that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustment.

CIP:

See CAPITAL IMPROVEMENT PROGRAM.

COMMODITIES:
Commodities are expendable items purchased through the City-approved centralized purchasing process. This classification includes supplies, repair and replacement parts, small tools, and maintenance and repair materials that are not of a capital nature.

CONSUMER PRICE INDEX (CPI):
A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY:
A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

CONTINUATION BUDGET:
A level of funding which enables an organization to provide the same amount of services in the following fiscal year as the organization provides in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services.

CONTRACTS PAYABLE:
Contracts payable represents a liability reflecting amounts due on contracts of goods or services furnished to the City.

CONTRACTUAL SERVICES:
Includes expenditures for services performed by firms, individuals, or other City departments. Supplies are not included in the contractual services accounts.

CURRENT LEVEL OF SERVICE:
A term used to describe amount of service provided to the community in each service area with the current resources available.

D

DEBT SERVICE:
Payment of interest and repayment of principal to holders of a government's debt instruments.

DEBT SERVICE FUNDS:
Established to account for the accumulation of resources and for the payment of general long-term debt principal and interest that are not serviced by the General, Special Revenue, and Enterprise Funds. It does not include contractual obligations accounted for in the individual funds.

DEMAND:

A type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.

DEPARTMENT:
A major unit of organization in the City comprised of sub-units called Divisions.

DEPRECIATION:
A decrease or loss in value, as because of age, wear, or market conditions. Used in accounting as an allowance made for a loss in the value of property.

DIRECT SALES:
Gross retail sales that are collected from local businesses.

DIVISION:
A sub-unit of a Department organization.

E

ELEMENT (General Plan):
There are three main elements of the General Plan which assist the City in delivering high quality services to its constituency. These three elements are LAND USE, TRANSPORTATION AND TRAFFIC CIRCULATION, and HOUSING. Other important elements include the annexation plan, community facilities and services, community identity, parks, trails and recreation, economic development, and environmental issues and resources.

ENCUMBRANCE:
Includes obligations in the form of purchase orders, contracts, or other commitments. They cease to be encumbrances when paid, canceled, or when the actual liability is established.

ENDING FUND BALANCE:
Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND:
A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

EXPENDITURES:

Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

F

FEES:
Charges for specific services.

FINANCIAL POLICY:
A government's directive with respect to revenues, spending, reserves, and debt management as these relate to government services, programs and capital investment. Financial policy provides an agreed upon set of principles for the planning and programming of government budgets and its funding.

FISCAL YEAR:
Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

FORECAST:
A prediction of a future outcome based on known and unknown factors.

FULL-TIME EQUIVALENT:
One position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUND:
An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE (EQUITY):
The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit.

FUNDING SOURCES:
A term referring to the type or origination of funds to finance recurring or non-recurring expenditures. Examples include revenues such as ad valorem taxes, user fees, licenses, permits, and grants and non-revenues such as fund balance and inter-fund transfers.

FUND SUMMARY:
A combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, estimated budgets, and the current year's adopted budgets.

G

GAAP ADJUSTMENTS:
Differences arising from the use of a basis of accounting for budgetary purposes that differs from the basis of accounting applicable when reporting on operations in conformity with Generally Accepted Accounting Principles (GAAP). For example, depreciation and amortization in Enterprise Funds are not considered expenses on the budget basis of accounting, but are considered expenses on the GAAP basis.

GASB 34:
A new accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for the preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridges, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):
Uniform minimum standards of guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP proved a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is the National Council on Governmental Accounting=s Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

GENERAL FUND:
A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

GENERAL LONG-TERM DEBT:
Represents any non-matured debt not considered to be a fund liability.

GENERAL OBLIGATION BONDS (G.O. BONDS):

Bonds secured by the full faith and credit of the issuer. G.O. bonds issued by local units of government are secured by a pledge of the issuer's property taxing power (secondary portion). They are usually issued to pay for general capital improvements such as parks and roads.

GOVERNMENTAL FUNDS:
Account for most governmental functions. Governmental Funds include the General Fund, Special Revenue Funds, and Capital Project Funds.

GRANT:
A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specific purposes.

I

IMPACT FEES:
A type of charge for services imposed on new construction in order to support specific new demands on a given service, e.g., transportation, schools, parks and fire protection.

IMPROVEMENT DISTRICTS:
Consists of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE:
A permanent installation such as a building, road, or water transmission system that provides public services.

IN-LIEU PROPERTY TAX:
A statewide fee is assessed on motor vehicles "in lieu of property taxes" in the event a citizen does not otherwise pay property taxes on house they own. The fee is assessed based on the age of the vehicle. This is also commonly called the Motor Vehicle Tax.

INTER-FUND TRANSFER:
Amounts transferred from one fund to another.

INTERGOVERNMENTAL REVENUES:
Levied by one government but shared on a predetermined basis with another government or class of governments.

INTERNAL SERVICE FUND:
Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one program for the benefit of other programs within the City.

The City maintains an Internal Service Funds to account for Fleet of vehicles and equipment.

ISO:
The Insurance Service Organization is used to rate the level of risk with the City for varies services provided.

L

LEGISLATIVE ISSUES:
Major policy decisions made by the City Council such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council's calendar.

M

MEASURE:
A term referring to any one of four different types of measure: a count, a ratio, a percentage, and a dollar amount. Before developing any measure, it is necessary to identify something that can be counted. In order to identify what is to be counted, the event being assessed must be determined, i.e. days spent in the hospital, certificates of occupancy issued, gallons of water treated, etc.

MISCELLANEOUS (FUNDING SOURCE):
Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MISSION STATEMENT:
A broad statement of purpose derived from an organization's and/or community's values and goals.

MODIFIED ACCRUAL BASIS:
The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.
Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

N

NET ASSETS:
The term is used to describe the difference between assets and liabilities to show total fund equity of the fund.

NET INCOME:
Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers in over operating expenses, non-operating expenses, and operating transfer-out.

O

OBJECTIVE:
A statement specifying achievements to be attained within a prescribed time frame. An objective is exchanged/superseded by another objective at the expiration of the time frame. An objective is directly connected to how the resources of an organization will be used. An objective statement begins with an action verb and includes the quantified statement of the results expected as an outcome of the action.

OPERATING BUDGET:
Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government at controlled.
The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. (See BUDGET)

OPERATING REVENUE:
Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day–to–day services.

ORDINANCE:
A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form or law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which is applies.

OTHER FISCAL ACTIVITY:
Refers to various trust and agency funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governmental units, and other funds.

OUTSTANDING DEBT:
The balance due at any given time resulting from the borrowing of money or from the purchase of goods and services.

P

PAY-AS-YOU-GO FINANCING:
Pay-as-you-go is the financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

PERFORMANCE BUDGET:
A budget wherein expenditures are based primarily upon measurable performance of activities.

PERFORMANCE INDICATOR:
A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

PERFORMANCE MEASURE:
Data collected to determine how effective or efficient a program is in achieving its objectives.

PERSONAL SERVICES:
Include the salaries and wages paid to employees plus the City's contribution for fringe benefits such as retirement, social security, health, and workers' compensation insurance.

PROGRAM:
A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible. A program differs from a division from the standpoint that cost centers from different departments may make up a program while cost centers from the same department to make up a division.

PROGRAM BUDGET:
A budget, which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

PROJECT COSTS:
All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures.

PROPERTY TAX:
Based according to value of property and is used as the source of monies to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax). (See AD VALOREM TAX)

R

RDA:

See REDEVELOPMENT AGENCY.

RE-BUDGET:
Carryover represents encumbered and committed funds carried forward to the next fiscal year budget.

REDEVELOPMENT AGENCY:
An agency of the City created to administer and account for community redevelopment and economic development project areas, which are financed by incremental taxes collected on the properties in the development. The taxes are used to pay back debt created from improving the infrastructure for the project.

REFUNDING:
A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: (1) to reduce the issuer's interest costs or (2) to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. The proceeds of the new bonds are either deposited into escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the refunding bonds and the outstanding obligations being refinanced are referred to as the refunded bonds or the prior issue.

REPLACEMENT SCHEDULE:
A scheduled used to document information for vehicles and equipment currently used in operations. The information includes description of assets, year of purchase, useful life, amount of original purchase, year to be replaced, and estimated future cost of replacement.

RESERVE:
An account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

RESIDUAL EQUITY:
A transfer of net assets to another fund when separating a function or service from a combined function or service.

RESTRICTED REVENUES:
Funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin, such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute; and federal law or administrative guidelines.

REVENUE:
The term designates an increase to a fund's assets which: does increase a liability (e.g., proceeds from a loan); does represent a repayment of an expenditure already made; does

represent a cancellation of certain liabilities; and does represent an increase in contributed capital.

REVENUE BONDS:
Bonds payable from a specific source of revenue, which do not pledge the full faith, and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Pledged revenues may be derived from operation of the financed project, grants, excise, or other specified non-property tax.

RETAINED EARNINGS:
Accumulation of net income closed to the balance sheet at the end of the fiscal year. Also known as net assets and used only in the enterprise funds.

S

SELF INSURANCE:
The retention by an entity of a risk of loss arising out of the ownership of property or from some other cause instead of transferring that risk through the purchase of an insurance policy.

SERVICE LEVELS:
Describe the present services provided by a City department and/or division within the department.

SINKING FUND:
A fund (account) established by the City to set aside revenue over a period of time to fund a future capital expense or repay a long-term debt.

SPECIAL REVENUE FUNDS:
Established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

T

TAX INCREMENT FINANCING:
The collection of the incremental tax increase from economic development of a project area where debt has been issued as part of a Redevelopment Agency.

TAX RATE:
The amount of tax levied for each $100 of assessed valuation.

TAX RATE LIMIT:
The maximum legal rate at which a municipality may levy a tax. The limit may apply to taxes raised for particular purposes or for general purposes.

TAXES:

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term foes not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as sewer services.

TENTATIVE BUDGET:
A preliminary budget created for review of Mayor and Council in the first meeting in May of each year. It is to be available for public inspection 10 days before the final adoption of the budget.

TRANSFERS is a term referring to monies moved from one budgetary fund or sub-fund to another. Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an Inter-fund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intra-fund Transfer.

U

USER FEES:
Charges for specific governmental services. These fees cover the cost of providing that service to the user (e.g., building permits, animal licenses, park fees).

Z

ZERO-BASE BUDGETING (ZBB):
A method of detailed budget analysis and justification that combines elements of management by objectives and program evaluation. It is a vehicle to link management and planning to the budget process. ZBB starts with an examination of an agency's basic programs and services by the lowest management level, and continues up the organization as funding packages are prioritized at each level in accordance with available resources and desired outcomes. ZBB is a tool for objectively directing the allocation of funds among activities and programs. Its basis is the consideration of the efficiency and effectiveness of activities and programs.

RESOLUTION NO. ____

A RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE CITY OF SPRINGVILLE TENTATIVE BUDGET FOR FISCAL YEAR 2015-2016 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2015, AT 7:00 P.M.

WHEREAS on May 5, 2015, the Budget Officer submitted a tentative budget to the City Council; and

WHEREAS the City Council desires to adopt the tentative budget as required by State law; and

WHEREAS the City Council desires to make the tentative budget available for public review and comment at least ten days prior to the public hearing; and

WHEREAS the City Council desires to set a public hearing for June 16, 2015, at 7:00 p.m. to receive additional public input on the budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPRINGVILLE, UTAH, as follows:

1. The City Council hereby adopts the tentative budget attached as Exhibit "A."
2. The City Council will conduct a public hearing to accept the final budget for fiscal year 2015-2016 on June 16, 2015, at 7:00 p.m.

PASSED AND APPROVED this 5th day of May 2015.

_____
Wilford W. Clyde, Mayor

ATTEST:

_____
Kim Rayburn, City Recorder

S T A F F R E P O R T

DATE: May 5, 2015

TO: Honorable Mayor and City Council

FROM: Bruce Riddle, Finance Director

SUBJECT: **FY 2016 SPRINGVILLE / SPANISH FORK AIRPORT TENTATIVE BUDGET**

RECOMMENDED MOTION

The Finance Department recommends that the City Council move to adopt a RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE SPRINGVILLE / SPANISH FORK AIRPORT TENTATIVE BUDGET FOR FISCAL YEAR 2015-2016 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2015, AT 7:00 P.M.

SUMMARY OF ISSUES/FOCUS OF ACTION

The Uniform Fiscal Procedures Act for Utah Cities (Utah Code 10-6-111) requires that Springville City adopt a tentative budget for the ensuing year on or before the first regular Council meeting in May and set a public hearing to adopt a final budget.

BACKGROUND

Following two separate Council work sessions, direction from the Mayor and Council and input from the department directors, administrative staff has prepared the attached tentative budget. The tentative budget will be made available for public review for at least 10 days prior to the adoption of the Final Budget as required by state law.

DISCUSSION

A budget message and tentative budget documents along with presentation materials were distributed to the City Council prior to the Budget retreat held on April 28, 2015.

ALTERNATIVES

The Council can provide additional direction on items in the proposed tentative budget; however the Council is required by State statute to adopt a final budget by June 22, 2015.

FISCAL IMPACT

Budgeted expenditures for FY 2016 are $1,662,900, which are covered by a combination of operating revenues, federal and state grants, and utilization of reserves.

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Airport

	ESTIMATED BEGINNING FUND BALANCE[1]				23,309	
GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
REVENUES						
83-3300-331	GRANTS FROM STATE & FEDERAL	-	-	-	-	-
83-3600-610	AIRPORT INTEREST EARNINGS	676	600	357	600	-
83-3600-631	AIRPORT RENTALS	76,652	79,000	80,580	79,000	-
83-3600-632	AVIATION FUEL TAX	3,641	3,000	4,688	3,000	-
83-3600-633	AIRPORT TIE DOWN FEES	9,955	11,000	12,620	11,000	-
83-3600-640	FUEL FLOWAGE FEES	6,498	6,000	4,841	6,000	-
83-3600-690	AIRPORT MISC REVENUE	1,360	-	50	-	-
83-3600-691	PENALTIES	282	300	64	300	-
83-3800-650	LEASE REVENUE	4,026	4,000	4,589	4,000	-
83-3600-883	DONATIONS	500	-	6,701	-	
	TOTAL REVENUES	103,590	103,900	114,491	103,900	0
EXPENDITURES						
83-4000-150	BAD DEBT EXPENSE	-	500	819	500	-
83-4000-230	TRAVEL, DUES & CONVENTIONS	2,765	2,300	275	2,300	-
83-4000-240	OFFICE EXPENSE	95	300	940	300	-
83-4000-250	AIRPORT SUPPLIES	-	300	-	300	-
83-4000-251	VEHICLE FUEL	946	1,000	222	1,000	-
83-4000-260	BUILDINGS, EQUIPMENT & GROUNDS	14,446	15,000	11,658	15,000	-
83-4000-310	PROFESSIONAL FEES	4,552	4,500	4,000	4,500	-
83-4000-330	PROFESSL FEES-MANAGEMENT CONTR	24,000	24,000	14,000	24,000	-
83-4000-340	PROFESS FEES -MAINTENANCE CONT	32,816	34,000	17,064	34,000	-
83-4000-510	INSURANCE & BONDS	6,203	6,000	-	6,000	-
83-9000-874	TRANSFER TO CIP FUND	-	70,000	70,000		(70,000)
83-4000-894	EVENTS EXPENSES	-	-	6,955	-	-
	INCREASE FUND BALANCE					-
	TOTAL EXPENDITURES	85,823	157,900	125,933	87,900	-70,000
	SURPLUS / (DEFICIT)	17,767	-54,000	-11,443	16,000	
	ESTIMATED ENDING FUND BALANCE				39,309	
	Reserved for:					
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				-	
	Unrestricted				39,309	

SPRINGVILLE CITY
FISCAL YEAR 2016
FINAL BUDGET

Airport

GL Acct	Line Description	FY2014 ACTUAL	FY2015 APPROVED BUDGET	FY2015 MIDYEAR ACTUAL	FY2016 TENTATIVE BUDGET	FY2016 VS FY2015 INC/(DEC)
CAPITAL IMPROVEMENT FUND						
	ESTIMATED BEGINNING FUND BALANCE[1]				75,000	
REVENUES						
85-3800-331	GRANTS FROM STATE & FEDERAL	1,505,360	1,312,266	1,141,587	1,500,000	187,734
85-3800-610	INTEREST EARNINGS					-
85-3800-611	TRANSFER FROM CITIES	200,000	-	-		-
85-3800-810	TRANSFER FROM GENERAL FUND	-	70,000	70,000	-	(70,000)
	UTILIZE FUND BALANCE				75,000	75,000
	TOTAL REVENUES	1,705,360	1,382,266	1,211,587	1,575,000	192,734
EXPENDITURES						
85-5000-804	RUNWAY EXTENSION 12/30 (GRADING & PA\	961,181	-	44,254		-
85-5000-805	RUNWAY EXTENSION 12/30 (PAHSE II GRAD	1,178,900	1,374,532	502,231	1,575,000	200,468
85-5000-806	APRON RECONSTRUCTION (PHASE II)					-
85-5000-NEW	ASPHALT MAINTENANCE					
	TOTAL EXPENDITURES	2,140,082	1,374,532	546,484	1,575,000	200,468
	SURPLUS / (DEFICIT)	(434,722)	7,734	665,103	-	
	ESTIMATED ENDING FUND BALANCE				-	
	Reserved for:					
	Impact Fees				-	
	Class C Roads				-	
	Joint Venture				-	
	Debt Service				-	
	Capital Projects				-	
	Endowments				-	
	Unrestricted				-	

Notes:
1. Estimated Beginning Fund Balance subject FY 2015 Actual results and audit entries.

1,662,900

RESOLUTION NO. ____

A RESOLUTION BY THE SPRINGVILLE CITY COUNCIL TO ADOPT THE SPRINGVILLE / SPANISH FORK AIRPORT TENTATIVE BUDGET FOR FISCAL YEAR 2015-2016 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 16, 2015, AT 7:00 P.M.

WHEREAS on May 5, 2015, the Budget Officer submitted a tentative budget to the City Council; and

WHEREAS the City Council desires to adopt the tentative budget as required by State law; and

WHEREAS the City Council desires to make the tentative budget available for public review and comment at least ten days prior to the public hearing; and

WHEREAS the City Council desires to set a public hearing for June 16, 2015, at 7:00 p.m. to receive additional public input on the budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SPRINGVILLE, UTAH, as follows:

1. The City Council hereby adopts the Springville / Spanish Fork Airport tentative budget attached as Exhibit "A."
2. The City Council will conduct a public hearing to accept the final budget for fiscal year 2015-2016 on June 16, 2015, at 7:00 p.m.

PASSED AND APPROVED this 5th day of May 2015.

_____
Wilford W. Clyde, Mayor

ATTEST:

_____
Kim Rayburn, City Recorder