



WORK STUDY
SPRINGVILLE CITY COUNCIL MEETING
NOVEMBER 08, 2016 AT 5:15 P.M.
City Multi-Purpose Room
110 South Main Street
Springville, Utah 84663

**NOTICE OF THE
WORK/STUDY
CITY COUNCIL MEETING
CANCELLATION
FOR
NOVEMBER 08, 2016**

The City Council will hold their next Regular Meeting on November 15, 2016



**APPROVED MINUTES OF THE
SPRINGVILLE CITY ARTS COMMISSION MEETING**

JULY 12, 2016 7:00 p.m.

**Springville Museum of Art
126 East 400 South
Springville UT 84663**

Commissioners in attendance: Delora Bertelsen, Ginny Ackerson, Debbie Allred, Polly Dunn, Daryl Tucker, Nadine Eastwood, Susan Bartholomew, and Julie Ahlborn. City Council Representative in attendance: Jason Miller. Staff in attendance: Museum Director Dr. Rita Wright and Museum Executive Secretary Hilary Barksdale. Staff excused: Recreation Director Corey Merideth.

CALL TO ORDER

Ms. Bertelsen called the meeting to order at 7:05p.m.

INVOCATION

The invocation was offered by Ms. Polly Dunn.

PUBLIC COMMENT

There was no public comment.

APPROVAL OF THE MINUTES

Mr. Daryl Tucker moved to approve the minutes of the May and June meetings as corrected. Ms. Eastwood seconded the motion and all voted in favor.

ITEMS

1. The commissioners requested the name and phone number of the City Recorder for event calendaring.
2. There was a discussion on social media and advertising grants and activities. Dr. Wright noted that the Commission was responsible to notify the community of available grant monies, and where conflicts of interest exist, commission members should recuse themselves from voting.
3. Dr. Wright said the city budget for 2015-2016 was now closed. Final payment requests should be turned in.

ELECTIONS

1. Dr. Wright mentioned that code demands the election of a commission chair and secretary. Councilmember Miller added that the bylaws indicate that elections for these positions should be held annually. Ms. Barksdale will be the acting secretary until a secretary is elected. The commission decided to elect a vice-chairperson.

MR. DARYL TUCKER NOMINATED MS. BERTELSEN AS CHAIRPERSON. MS. ALLRED SECONDED THE NOMINATION. THERE WERE NO OTHER NOMINATIONS. MR. TUCKER MOVED TO CLOSE THE NOMINATIONS AND ELECT MS. BERTELSEN BY ACCLAMATION. THERE WERE NONE OPPOSED.

MS. DUNN NOMINATED MR. TUCKER AS VICE-CHAIRPERSON. MS. AHLBORN SECONDED THE NOMINATION. THERE WERE NO OTHER NOMINATIONS. MS. ACKERSON MOVED TO CLOSE THE NOMINATIONS AND ELECT MR. TUCKER BY ACCLAMATION. THERE WERE NONE OPPOSED.

MR. TUCKER MADE A MOTION TO DELAY THE VOTE TO ELECT A MEMBER TO THE SECRETARY POSITION. MS. DUNN SECONDED THE MOTION AND ALL VOTED IN FAVOR.

STATUE TRACKING, MAINTENANCE AND CLEANING

1. Dr. Wright said that maintenance cleaning on the statues was estimated at \$2,000 and suggested allocating that amount. Dr. Wright said that inventorying the statues for the purpose of accurately accounting for City property had been discussed previously and the Commission may want to set aside funds for an inventory to be performed by an intern. Mr. Tucker said he hesitated to use funds for the inventory, and suggested using volunteers to inventory the statues; he suggested using that money towards a new *Statue to Live By* brochure. Dr. Wright said the statue inventory needs to include the statue title, artist, location and value.

MR. TUCKER MADE A MOTION TO FORM A COMMITTEE TO MEET WITH CITY FINANCE MANAGER MR. BRUCE RIDDLE TO ASCERTAIN THE INFORMATION REQUIRED FOR AN INVENTORY TO BE PERFORMED BY VOLUNTEERS. MS. EASTWOOD SECONDED THE MOTION AND ALL VOTED IN FAVOR.

GRANTS REVIEW

Ms. Eastwood said there was not much money allocated to the visual arts, and said that in talking with Springville resident/art teacher Ms. Mary Reeder, the perception was that restrictions and confines will be placed when receiving grant money from the City. It was noted that Ms. Reeder also missed the application deadline. Ms. Ackerson suggested reminding Ms. Reeder in March of next year of the summer deadline. Dr. Wright said the grant process could be re-opened if additional funds were unallocated. Ms. Allred suggested allocating any extra monies to those applications that are received before the deadline. Dr. Wright suggested that the Commission could notify more people of the available grant monies, as the process looks insular when the same persons or organizations are receiving all the grant money every year. Ms. Bertelsen said the notifications were out there, but that people were not bothering to apply.

BUDGET UPDATE

1. Mr. Tucker said that with the items on the list in the commission packet and administration fees of \$500, statue cleaning of \$2,000 and the concert series of \$3,600, the current total is \$22,400

with \$2,600 left to allocate. Dr. Wright suggested allocating the money towards new *Statue to Live By* brochures.

MR. TUCKER MAKE A MOTION TO APPROVE THE BUDGET AS WRITTEN WITH THE ADDITION OF \$500 FOR ADMINISTRATIVE COSTS, \$2,000 FOR STATUE CLEANING, \$3,600 FOR THE CONCERT SERIES, AND \$2,600 FOR THE STATUES TO LIVE BY BROCHURE UPDATE. MS. ACKERSON SECONDED THE MOTION, ALL VOTED IN FAVOR.

OTHER BUSINESS

1. There was a discussion on the process for disbursing grant money.
2. Dr. Wright said the Commission needs to decide how to advertise the grant money in the future. She added that a notice may be placed in the *City Source* newsletter and notification placed online on the Arts Commission city website page to encourage people to apply for the next round of funding. Information on the current grant recipients will be added to the webpage. Ms. Ackerson added that she can write an article on grant recipients for the *Serve Daily* newspaper.
3. There was a discussion on the allocation of funds from the City to the Commission, and how funding had increased to the Commission in the last several years. Dr. Wright added that during the budget opening process in early January the Commission could apply to receive extra funding.
4. Dr. Wright recommends creating a Commission publicity task force or sub-committee to review deadlines, possibilities for school outreach, etc. Ms. Bertelsen asked if anyone would be interested in serving on that task force. Mr. Tucker recommended assigning a point person for a public relations committee who would then recruit for a committee.

MR. TUCKER MADE A MOTION TO ADJOURN AT 8:16P.M. MS. ACKERSON SECONDED THE MOTION AND ALL VOTED IN FAVOR.



**APPROVED MINUTES OF THE
SPRINGVILLE CITY ARTS COMMISSION MEETING
SEPTEMBER 13, 2016 7:00 p.m.**

**Springville Museum of Art
126 East 400 South
Springville UT 84663**

Commissioners in attendance: Daryl Tucker, Susan Bartholomew, and Julie Ahlborn.

Commissioners excused/absent: Delora Bertelsen, Ginny Ackerson, Debbie Allred, Polly Dunn, and Nadine Eastwood.

City Council Representative in attendance: Jason Miller.

Staff in attendance: Museum Director Dr. Rita Wright and Museum Executive Secretary Hilary Barksdale. Staff excused: Recreation Director Corey Merideth.

CALL TO ORDER

Mr. Tucker called the meeting to order at 7:06p.m.

INVOCATION

The invocation was offered by Ms. Polly Dunn.

PUBLIC COMMENT

There was no public comment.

APPROVAL OF THE MINUTES

THERE WAS NOT A QUORUM TO APPROVE THE MINUTES.

ITEMS

1. Mr. Tucker talked about the distribution of funds and boosting funding for the arts commission. Dr. Wright said a taskforce she is serving on is working to get more state funding for DUP's. She noted that funding increased minimally for the commission from the City, but funding was added to the Recreation Director's budget for Heritage Days and Art City Days. Dr. Wright said a request or proposal would be prepared in December for additional funding that could benefit first time applicants for grants.
2. Mr. Tucker said that the bylaws indicate that the position of commission secretary does not need to be held by a commission member. He said Ms. Kim Stinson was interested in the secretary position and proposed that she become the secretary.
3. Mr. Tucker said he would like to see more people involved with the arts commission. Councilmember Miller said the Mayor makes the appointment from the applications to serve on the commission. He suggested looking at applications at the end of each year to get people trained. Dr. Wright cautioned the commission to look at representatives from arts divisions, and not the grants groups. She talked about conflicts of interest stating that commission members should represent a larger group or division of the arts instead of one particular entity that is the recipient of a grant.

1 **MINUTES OF THE SPRINGVILLE CITY WATER BOARD**

2
3 Tuesday, October 11, 2016

4 6:30 a.m.

5 110 South Main Street

6 Springville, Utah 84663



7
8
9 **ATTENDANCE**

10 Councilmember

11 Richard Child

Secretary

Marcie Clark

12 Board Members

13 Alton Beck

14 Nile Hatch

15 Calvin Crandall – excused

16 Rollin Hotchkiss

17 Rod Andrew

18 Bryan Boshell - absent

19 John Clemons

City Staff

Brad Stapley – Public Works Director

Shawn Barker – Water Superintendent

20 The minutes from the September 13, 2016 meetings were reviewed. Mr. Clemons made a motion to approve. Mr. Beck seconded. All were in favor.

21 Mr. Stapley gave a brief update on the metrics for Pressurized Irrigation. The deadline was September 30, 2016 and the City Council chose not to extend it. There are still some residents and areas like Camelot Village that are waiting on the City to find the connection or put in the connection, and we are working with them.

22 Mr. Hatch displayed a presentation on Water Demand, Conservation, Pricing, and Revenue. The first table showed what percentage of residents was in each tier. It showed 18% of households stayed under 5,000 gallons/month. Tier 2 (20,001-60,000 gallons) was 47.30% of the population. The Water Rate Comparison showed Springville City (\$12.00/month) is third lowest of surrounding communities for base rates. The first tier rate is lower than surrounding communities. Springville is very inexpensive in that tier. Above 60,000 gallons puts Springville right in the middle. Over 100,000 gallons, Springville is on the higher range. The biggest difference will probably come by changing the first tier (20,000 gallons). The data is from years 2011-2014. Mr. Hatch has the data from 2015, but it takes a while to clean it up. The data from 2016 will show pressurized irrigation (PI) and some changes due to PI use.

23 The tiered rate water pricing has two purposes:

- 24 1. Conservation to reduce overall usage and infrastructure development.
- 25 2. Requiring high usage customers to pay for their pressure on capacity and infrastructure development.

26 Mr. Hatch stated that he has been able to determine from his data and forecasting, that if we had had our tiered rate system in 2002, 2003, and 2004, residents would have consumed 8.6% less water than they did in those years. The data shows that the tiered rates have changed behavior by about 9%.

27 Mr. Hatch mentioned an important argument is that high usage customers who use a lot of water in summer put a large demand on the system. And, because they're putting large demands on the system, the few are causing us to develop infrastructure to satisfy the demand that all the people have. A better argument is to have the high users pay a higher rate to cover their demand.

28 Mr. Hatch displayed drought conditions on a Z index graph. It measures drought. Above 0 shows it's wet, below 0 it's dry. Springville is always on the drought side of normal.

1 Mr. Hatch talked about response to pricing. The data shows water consumption went down in June of 2012, when it
2 was dry, compared to a wetter June in 2002, when we didn't have tiered rates.
3

4 There is evidence that our consumption depends more on the dryness of June and July, than it does on the dryness of
5 the month we're in. Once the sprinklers get set, we don't change them. Consumption only changes a little bit as we
6 change prices.
7

8 Limited changes in consumption are expected.

- 9 - Water demand is inelastic with respect to price.
- 10 - Tiered conservation pricing has limited impact on consumption without non-monetary conservation efforts such
11 as education, billing information, use restrictions, and investments in xeriscaping.
- 12 - Tiered conservation pricing is most effective in the presence of publicized droughts.
13

14 Mr. Hatch stated that people respond more to being a good citizen than they do to pricing.
15

16 Mr. Clemons brought up the information from last month about 16% water loss through leaks. Mr. Hatch stated that
17 we can't deal with leaks without looking at infrastructure such as tearing up roads, etc. We also need to look at the
18 measurement of that water loss.
19

20 Mr. Hotchkiss stated that there aren't that many high-end water users (around 400). He mentioned the issue of taxing
21 18-wheelers and commercial trucks using the interstates because they stress the roads more than other vehicles.
22

23 Mr. Hatch showed a graph on water consumption by season. Total monthly consumption in 2012 was 260 million
24 gallons per month in summer season – more than double what was used in spring/fall seasons.
25

26 Mr. Hatch reviewed household usage by tier (in summer). Data shows 18% of users were below 5,000 gal, 30% in
27 1st tier, 47.27% in 2nd tier. The top 20% of users (above 39,000 gallons) are using 56.82% of the water. The top 10%
28 are using 38.15% of the water. Top 5% are using 25.64% of the water. Top 1% uses 9.94% of water.
29

30 Mr. Hotchkiss suggested some ways to deal with it, such as sending out a letter to those 400 users and hold a meeting
31 at City Hall and explain the problem and come up with solutions. Mr. Andrew commented that those in the top tier
32 are probably more elastic than the lower tiers.
33

34 Mr. Stapley looks at this politically. Some of the big users have a voice in the community, and won't think it's fair.
35 Those with an acre lot pay more for everything. There are people that don't relate their "bigness" to how it affects
36 everyone else. Cl. Child stated that it looks like the average water user is subsidizing the high water users.
37

38 Mr. Hatch stated all the political considerations pale in comparison to the problem of this capacity issue. If you have
39 to have capacity to cover the demand for everyone that could possibly request water, then you have to develop the
40 infrastructure to do it, and when a small number of people are putting big demands on that capacity, then the burden
41 that they're imposing becomes really clear. This isn't a progressive tax; this is charging them for the cost they are
42 imposing on our community. That's a stronger argument than "you're being wasteful."
43

44 Mr. Stapley stated that we did better with water use this year because we were watching the tank levels and we also
45 connected many homes in the West Fields to PI, which affected the demand on culinary water.
46

47 Mr. Hatch reviewed the graph on impact of boundary changes on distribution across tiers. It doesn't impact revenue
48 that much. By moving the block boundaries 10% of where they are today, we could see revenues increase \$51,000 is
49 all. That's not very strong compared to changing the tier fees.
50

51 Mr. Hatch stated that the residents using less than 5,000 gallons are paying less now than they were in 2003, even
52 though the base rate increased this year. We haven't changed the tier rates for eleven years, mostly because they
53 worked pretty well.
54

55 Mr. Hatch is going to add data from 2015 and 2016 and figure out what happened to all the households that have
56 started using PI and what was the demand on the culinary system.
57

1 Mr. Stapley asked what the intention is here now. Are we trying to induce more conservation, or trying to raise rates
2 and get more funding for the 25-year plan? Mr. Andrew thinks it should be both. He thinks Utah will become more
3 stressed for water in the next 25 years. We can get more money, but not have the water. It needs to be a balance of
4 both. Mr. Stapley mentioned the changes in our seasons and snow pack. Mr. Beck mentioned that there will come a
5 time when we won't be able to draw out the water, even though we have the right. The aquifer will change.
6

7 Mr. Stapley talked about the presentation he gave to City Council on Utah Lake. The State (DWQ) wants to come
8 talk to Springville City Council about Provo Bay. Because of the algae bloom this summer, the State is looking at
9 lowering the nutrient requirements in our treatment plant even more, even though Provo Bay doesn't have an algae
10 bloom and it is clean. This is a huge money issue that could come to us. They are going after the wrong people.
11

12 Mr. Stapley would like to see Mr. Hatch's information in an easier form to understand for the City Council.
13

14 Mr. Hatch moved to adjourn. Mr. Clemons seconded. All were in favor.
15

16 *Adjourn* – This meeting adjourned at 7:31 a.m.

4. Ms. Ahlborn said more board training would be helpful. Dr. Wright noted more commissioners require more training and more follow through. Mr. Tucker said the responsibility to train new commissioners lies with the arts commission leadership.
5. There was a discussion on social media for disseminating grant information.

THE MEETING WAS ADJOURNED AT 7:39 P.M.

Monthly Department Reports

- | | |
|---|---|
| <p>1) Administrative Services
Community/Public Relations
Economic Development
Information Technology
Volunteer Coordinator
Human Resources
Recorder
Justice Court</p> <p>2) Assistant City Administrator
Finance Department
Accounting
Treasury
Utility Billing</p> <p>Springville Library</p> <p>Hobble Creek Golf Course
Golf
Restaurant</p> <p>Recreation & Community Events Department
Community Events
Pool
Recreation
Senior Citizens</p> <p>3) Assistant City Administrator
Legal Department
Legal
Risk Management
CTC Coordinator
Victim Advocate</p> | <p>Department of Buildings and Grounds
Cemetery
Facilities
Canyon Parks
City Parks
Urban Forest</p> <p>Community Development Department
Building
Code Enforcement
Planning
Business Licensing</p> <p>4) Springville Museum of Art</p> <p>5) Power Department
Distribution
Electrical Operations
Generation
Metering</p> <p>6) Department of Public Safety
Ambulance/EMT
Emergency Preparedness
Fire
Police</p> <p>7) Department of Public Works
Engineering
Streets
Water
Water Reclamation</p> |
|---|---|

Human Resource Report

October 2016

Kathy Hansen, PHR

Department	Position	Status	Notes
Museum <i>(Association EE's transferred to City)</i>	<i>Front Desk Assistant</i> <i>Assist Curator</i> <i>Museum Educator</i> <i>Outreach Educator</i>	Part-time Full-time Full-time Part-time	3 hires 1 hire 1 hire 6 hires
Parks	<i>Maintenance Worker</i> <i>Maintenance Worker</i>	Part-time Part-time temporary	1 employee promoted 1 new hire
Library	<i>Storytime Performer</i>	Part-time	1 new hire
Public Safety	<i>Dispatcher</i> <i>Firefighter EMT</i>	Full-time Part-time	1 employee promoted 2 new hires
Power	<i>Apprentice Electrician</i>	Full-time	1 employee promoted
Recreation	<i>Coach</i>	Part-time	2 new hires
Administration	Web Specialist	Part-time	1 new hire <i>from</i> <i>Museum Assoc.</i>

Total number full time hires in October: 4

Total number part time hires in October: 17

October 2016 Volunteer Hours

Project	Place	Number of Volunteers	Hours	Value \$\$\$\$
Drug Prevention	Comm. That Care	40	248	2480
Cleaning, Weeding	Parks- Kim F.	0	0	0
Planting Trees	Arborists- Gary	6	48	480
Cleaning, Misc.	Senior Center	35	566	5660
Cleaning	Swimming Pool			0
Front Deask	Civic Center	2	100	1000
Cleaning, Shelving, Misc.	Library- Kim Christensen	50	268	2680
Desk, Phones, Cleaning	Museum-Brittany	83	491.25	4912.5
Coaching	Recreation	177	753	7530
Wedding, Raking, Misc.	Cemetery/Larry	0	0	0
Board of Adjustments	Planning/Zoning			0
Planning Commission	Planning/Zoning		16	160
Emergency Prepared	CERT/Fire		32	320
Board Meeting	Parks/Teresa	0	0	0
Water Board	P.W/Marcie	5	5	50
Scouts/Eagle Scouts	Springville			0
Power Board	Power-Kami	0	0	0
				0
				0
				0
		TOTAL VOLUNTEERS	TOTAL HOURS	TOTAL VALUE \$\$\$\$
		398	2527.25	25272.5
				0
				0
				0
				0

Springville City Monthly Department Report
City Records Office – November 2016

Goal #1 – Compliance with Federal and State Statute and Springville City Code				
Strategy – To maintain compliance with all postings and notices.				
Measures	October		2016	2017 (Target)
	Percentage of City Council, Boards & Commissions Agenda's posted within 24 hours of meeting on the States website	Council 100%	Boards 100%	100%
Percentage of City Council minutes presented to the Council for approval no later than two meetings after the meeting date	50%		60%	100%
Percentage of Boards and Commissions completing annual training	0%		0%	100%
Percentage of GRAMA requests responded to within ten business days	#Total Received 19	#Complete 19	100%	100%
	Received Electronic 14	#Pending 0		
Goal #2 – Implement an updated electronic document management system and contract work flow approval process to track records more efficiently.				
Strategy – Provide an efficient filing system for ease of access to records. Maintain current system to the best of ability until updated software can be implemented.				
Measures			2016	2017 (Target)
	# Completed		Total	n/a
Number of fully executed documents, ordinances, resolutions, contracts and agreements received	11		152	
Percentage of fully executed documents scanned and filed within 30 days	50%		60%	100%
The migration of the old SIRE documents to the new DocuWare Records Management system is nearly complete. Training and implementation of the new system is expected to be started mid-November.				
Goal #3 – Management of Electronic Media				
Strategy – Develop a policy and procedure to preserve and maintain email and social media postings to meet State Records requirements.				
Measures			2016	2017 (Target)
	0%		0%	100%
Percentage of electronic media segregated and stored by State retention schedule				
PASSPORTS				
Passport New Applications Received	14		14	n/a
Execution Fees/Overnight Fees	\$397.75		\$397.75	n/a
Photos	\$117.00		\$117.00	n/a

Significant Events:

We started receiving new Passport Applications October 03, 2016.

In October a majority of the GRAMA requests received were for Building Department records.

They were processed quickly and within the time frame required by GRAMA.

Springville City Monthly Department Report

Justice Court – OCTOBER 2016

Performance Management Statistics

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 -Review reports monthly to maintain compliance.

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
%	1.21	.90	1.22	1.32	.97	.97	1.16	1.47	1.03	.82		
Filed	240	294	272	217	251	274	263	215	273	253		
Disp	292	265	333	287	243	282	304	315	281	206		

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
%	1.34	1.07	1.35	1.21	.98	1.22	1.12	1.25	.98	1.02	.80	1.21
Filed	268	255	196	179	265	232	240	226	249	210	356	272
Disp	361	274	265	216	261	283	268	284	243	216	285	329

Case Flow Management - Ensure accountability by fair, equitable, and timely treatment of those involved in the criminal justice system.

Strategy - Schedule appointments as quickly as. Prepare and monitor cases, manage court processes, requests for information, motions, and compliance.

Measures – Track number of appointments scheduled monthly.

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	446	311	401	373	277	352	322	427	275	253		

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	505	460	428	336	365	361	351	522	423	256	391	332

Council Discussion Items

Springville City Monthly Department Report

Finance Department –November 2016

Performance Management Statistics (September 2016 vs. September 2015 Measures)

- **Number of Invoices Processed:** 9/16: 1,182 9/15: 1,095
- **% Paid on time:** 9/16: 97% 9/15: 97%
- **Number of POs opened:** 9/16: 48 9/15: 45
- **% Opened after Invoice date:** 9/16: 6% 9/15: 11%
- **Utility Accounts and Revenue Billed:**

<u>Utility</u>	<u>Customers</u>		<u>Revenue (\$)</u>	
	9/16	9/15	9/16	9/15
Water	8,704	8,596	558,066.19	570,801.97
PI	565	n/a	(31,586.89)	n/a
Sewer	9,221	8,993	312,562.93	308,197.35
Electric	11,539	11,348	2,358,923.01	2,259,817.23
Storm Water	8,770	8,668	90,028.83	79,611.84
Garbage	8,662	8,511	121,030.96	113,390.72
Recycling	1,841	1,490	11,456.12	8,566.38
Yard Light	92	92	2,039.06	2,005.39

- **Utility Delinquent Notices:** 9/16: 1,083 9/15: 780
- **Non-payment Disconnects:** 9/16: 63 9/15: 57
- **Transactions Processed:** 9/16: 12,812 9/15: 11,797
 - By Cashiers:** 9/16: 5,887 (46 %) 9/15: 6,203 (50%)
 - Online:** 9/16: 6,925 (54 %) 9/15: 6,102 (50%)

Significant Events.

- FY 2016 audit is well under way with plans to present to Council in December.

Council Discussion Items

SPRINGVILLE CITY CORPORATION
FUND SUMMARY
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAX REVENUE	668,406.63	2,140,592.35	11,928,267.00	9,787,674.65	18.0
LICENSE REVENUE	72,672.00	193,773.27	791,000.00	597,226.73	24.5
INTERGOVERNMENTAL REVENUE	9,851.05	25,425.31	1,381,144.00	1,355,718.69	1.8
CHARGES FOR SERVICES	61,071.85	227,960.84	748,000.00	520,039.16	30.5
FINES AND FORFEITURES	30,824.06	97,387.40	428,000.00	330,612.60	22.8
MISCELLANEOUS REVENUE	81,189.70	277,555.62	1,073,100.00	795,544.38	25.9
CONTRIBUTIONS & TRANSFERS	365,368.66	1,096,105.98	4,384,424.00	3,288,318.02	25.0
TRANSFERS & OTHER REVENUE SO	60,615.76	61,170.76	172,461.00	111,290.24	35.5
	<u>1,349,999.71</u>	<u>4,119,971.53</u>	<u>20,906,396.00</u>	<u>16,786,424.47</u>	<u>19.7</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	6,684.81	45,855.15	145,079.00	99,223.85	31.6
RECREATION ADMIN AND EVENTS	19,649.82	39,383.96	352,201.00	312,817.04	11.2
ADMINISTRATION	49,476.58	166,813.90	908,912.00	742,098.10	18.4
INFORMATION SYSTEMS	18,829.01	66,666.86	383,917.00	317,250.14	17.4
LEGAL	33,115.56	107,530.36	489,195.00	381,664.64	22.0
FINANCE	37,900.16	150,794.72	531,859.00	381,064.28	28.4
TREASURY	34,647.92	87,632.61	415,408.00	327,775.39	21.1
BUILDING INSPECTIONS	21,403.93	58,471.27	312,011.00	253,539.73	18.7
PLANNING & ZONING	28,080.96	122,580.95	499,285.00	376,704.05	24.6
PUBLIC WORKS	20,548.08	64,475.26	324,440.00	259,964.74	19.9
FACILITIES MAINTENANCE	83.98	83.98	.00	(83.98)	.0
CITY ENGINEER	58,553.87	182,773.60	808,781.00	626,007.40	22.6
POLICE EXPENDITURES	297,049.14	820,203.33	3,657,731.00	2,837,527.67	22.4
POLICE DISPATCH	50,191.10	143,883.87	663,733.00	519,849.13	21.7
FIRE DEPARTMENT	88,215.98	254,722.93	1,176,961.00	922,238.07	21.6
AMBULANCE EXPENDITURES	.00	4,504.38	.00	(4,504.38)	.0
MUNICIPAL COURT EXPENDITURES	24,018.30	68,167.04	302,296.00	234,128.96	22.6
STREETS EXPENDITURES	76,279.16	240,630.46	1,302,052.00	1,061,421.54	18.5
PARKS EXPENDITURES	64,380.99	295,084.15	1,067,646.00	772,561.85	27.6
CANYON PARKS	25,642.98	70,878.50	327,924.00	257,045.50	21.6
ART MUSEUM EXPENDITURES	35,364.84	120,157.12	481,083.00	360,925.88	25.0
SWIMMING POOL	18,061.60	92,657.85	309,860.00	217,202.15	29.9
RECREATION EXPENDITURES	48,076.15	118,354.44	471,608.00	353,253.56	25.1
CEMETERY	19,170.45	57,982.58	244,443.00	186,460.42	23.7
ARTS COMMISSION	3,035.00	3,035.00	28,000.00	24,965.00	10.8
LIBRARY EXPENDITURES	69,711.34	214,421.80	1,001,055.00	786,633.20	21.4
SENIOR CITIZENS	7,112.31	19,247.87	95,060.00	75,812.13	20.3
TRANSFERS, OTHER	416,405.17	1,249,215.51	5,866,951.00	4,617,735.49	21.3
	<u>1,571,689.19</u>	<u>4,866,209.45</u>	<u>22,167,491.00</u>	<u>17,301,281.55</u>	<u>22.0</u>
	<u>(221,689.48)</u>	<u>(746,237.92)</u>	<u>(1,261,095.00)</u>	<u>(514,857.08)</u>	<u>(59.2)</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

SPECIAL IMPROVEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAX REVENUE	.00	78,551.52	84,250.00	5,698.48	93.2
MISCELLANEOUS REVENUE	62.58	707.21	20,500.00	19,792.79	3.5
	<u>62.58</u>	<u>79,258.73</u>	<u>104,750.00</u>	<u>25,491.27</u>	<u>75.7</u>
<u>EXPENDITURES</u>					
TRANSFERS, OTHER	29,108.90	112,157.80	104,750.00	(7,407.80)	107.1
	<u>29,108.90</u>	<u>112,157.80</u>	<u>104,750.00</u>	<u>(7,407.80)</u>	<u>107.1</u>
	<u>(29,046.32)</u>	<u>(32,899.07)</u>	<u>.00</u>	<u>32,899.07</u>	<u>.0</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

DEBT SERVICE & BOND REDEM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.45	1.28	.00	(1.28)	.0
CONTRIBUTIONS & TRANSFERS	131,364.75	394,094.25	2,036,377.00	1,642,282.75	19.4
	<u>131,365.20</u>	<u>394,095.53</u>	<u>2,036,377.00</u>	<u>1,642,281.47</u>	<u>19.4</u>
<u>EXPENDITURES</u>					
BOND EXPENDITURES	444,474.59	444,474.59	2,036,377.00	1,591,902.41	21.8
	<u>444,474.59</u>	<u>444,474.59</u>	<u>2,036,377.00</u>	<u>1,591,902.41</u>	<u>21.8</u>
	<u>(313,109.39)</u>	<u>(50,379.06)</u>	<u>.00</u>	<u>50,379.06</u>	<u>.0</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

MUNICIPAL BUILDING AUTHORITY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MBA REVENUE	31,424.00	94,272.00	377,088.00	282,816.00	25.0
	31,424.00	94,272.00	377,088.00	282,816.00	25.0
<u>EXPENDITURES</u>					
MBA DEBT SERVICE	314,387.50	314,387.50	375,588.00	61,200.50	83.7
MBA MISC. EXPENSES	.00	.00	1,500.00	1,500.00	.0
	314,387.50	314,387.50	377,088.00	62,700.50	83.4
	(282,963.50)	(220,115.50)	.00	220,115.50	.0

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

CAPITAL IMPROVEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CAPITAL IMPROVEMENT REVENUES	235,206.84	703,921.38	6,458,589.00	5,754,667.62	10.9
CONTRIBUTIONS & TRANSFERS	.00	.00	11,359,000.00	11,359,000.00	.0
	<u>235,206.84</u>	<u>703,921.38</u>	<u>17,817,589.00</u>	<u>17,113,667.62</u>	<u>4.0</u>
<u>EXPENDITURES</u>					
INFORMATION SYSTEMS	.00	20,607.15	48,000.00	27,392.85	42.9
BUILDING INSPECTIONS	3,750.00	3,750.00	5,000.00	1,250.00	75.0
FACILITIES EXPENDITURES	17,237.00	53,748.00	85,500.00	31,752.00	62.9
POLICE EXPENDITURES	.00	.00	68,000.00	68,000.00	.0
FIRE DEPARTMENT	.00	.00	75,487.00	75,487.00	.0
DEPARTMENT 4221	1,149.39	8,797.10	180,000.00	171,202.90	4.9
STREETS EXPENDITURES	18,180.86	375,142.60	2,151,375.51	1,776,232.91	17.4
PARKS EXPENDITURES	2,950.00	2,950.00	95,932.46	92,982.46	3.1
CANYON PARKS	.00	.00	76,691.00	76,691.00	.0
ART MUSEUM EXPENDITURES	.00	.00	9,000.00	9,000.00	.0
RECREATION EXPENDITURES	327,360.00	327,360.00	15,916,520.00	15,589,160.00	2.1
CEMETERY EXPENDITURES	.00	19,363.00	11,033.00	(8,330.00)	175.5
	<u>370,627.25</u>	<u>811,717.85</u>	<u>18,722,538.97</u>	<u>17,910,821.12</u>	<u>4.3</u>
	<u>(135,420.41)</u>	<u>(107,796.47)</u>	<u>(904,949.97)</u>	<u>(797,153.50)</u>	<u>(11.9)</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

SPECIAL SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SPECIAL REVENUES	150,502.23	263,619.05	2,590,038.00	2,326,418.95	10.2
	150,502.23	263,619.05	2,590,038.00	2,326,418.95	10.2
<u>EXPENDITURES</u>					
PARK IMPACT FEE PROJECTS	6,319.70	8,557.10	537,657.49	529,100.39	1.6
TRANSFERS	4,405.25	13,215.75	2,115,038.00	2,101,822.25	.6
	10,724.95	21,772.85	2,652,695.49	2,630,922.64	.8
	139,777.28	241,846.20	(62,657.49)	(304,503.69)	386.0

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

INTERNAL SERVICE FUNDS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	18,321.12	55,805.61	261,095.00	205,289.39	21.4
CONTRIBUTIONS & TRANSFERS	91,063.07	273,189.21	1,092,758.00	819,568.79	25.0
	<u>109,384.19</u>	<u>328,994.82</u>	<u>1,353,853.00</u>	<u>1,024,858.18</u>	<u>24.3</u>
<u>EXPENDITURES</u>					
CENTRAL SHOP	18,418.55	56,048.59	259,361.00	203,312.41	21.6
FACILITIES MAINTENANCE	49,771.07	140,934.56	680,136.00	539,201.44	20.7
FACIL MAINT - CAPITAL EXPENSE	.00	10,639.00	300,000.00	289,361.00	3.6
TRANSFERS, OTHER	144.42	433.26	1,733.00	1,299.74	25.0
	<u>68,334.04</u>	<u>208,055.41</u>	<u>1,241,230.00</u>	<u>1,033,174.59</u>	<u>16.8</u>
	<u>41,050.15</u>	<u>120,939.41</u>	<u>112,623.00</u>	<u>(8,316.41)</u>	<u>107.4</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

VEHICLES AND EQUIPMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3600	1,405.88	2,733.86	.00	(2,733.86)	.0
SOURCES OF REVENUES	75,045.76	225,137.28	900,549.00	675,411.72	25.0
SOURCE 3900	.00	20,684.49	.00	(20,684.49)	.0
	<u>76,451.64</u>	<u>248,555.63</u>	<u>900,549.00</u>	<u>651,993.37</u>	<u>27.6</u>
<u>EXPENDITURES</u>					
POLICE	.00	.00	74,000.00	74,000.00	.0
PARKS	.00	16,175.00	60,000.00	43,825.00	27.0
CEMETERY	.00	10,697.84	12,000.00	1,302.16	89.2
ELECTRIC	12,105.54	12,105.54	237,381.86	225,276.32	5.1
SOLID WASTE	.00	.00	254,537.00	254,537.00	.0
GOLF COURSE	.00	.00	45,408.18	45,408.18	.0
	<u>12,105.54</u>	<u>38,978.38</u>	<u>683,327.04</u>	<u>644,348.66</u>	<u>5.7</u>
	<u><u>64,346.10</u></u>	<u><u>209,577.25</u></u>	<u><u>217,221.96</u></u>	<u><u>7,644.71</u></u>	<u><u>96.5</u></u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

WATER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	575,358.16	1,966,353.64	4,994,061.00	3,027,707.36	39.4
	575,358.16	1,966,353.64	4,994,061.00	3,027,707.36	39.4
<u>EXPENDITURES</u>					
WATER EXPENDITURES	259,677.10	475,664.63	1,816,528.00	1,340,863.37	26.2
DEPARTMENT 5150	17,502.08	27,316.53	202,945.00	175,628.47	13.5
VEHICLES & EQUIPMENT	.00	.00	21,000.00	21,000.00	.0
PROJECTS	29,233.72	52,042.65	2,579,893.34	2,527,850.69	2.0
IMPACT FEE PROJECTS	.00	.00	1,550,000.00	1,550,000.00	.0
DEPARTMENT 6900	6,207.07	11,731.64	263,341.20	251,609.56	4.5
PRINCIPAL	.00	.00	128,856.00	128,856.00	.0
TRANSFERS, OTHER	69,106.83	237,311.54	888,701.00	651,389.46	26.7
	381,726.80	804,066.99	7,451,264.54	6,647,197.55	10.8
	193,631.36	1,162,286.65	(2,457,203.54)	(3,619,490.19)	47.3

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

SEWER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	362,664.34	1,070,462.67	4,389,874.00	3,319,411.33	24.4
	362,664.34	1,070,462.67	4,389,874.00	3,319,411.33	24.4
<u>EXPENDITURES</u>					
SEWER EXPENDITURES	41,940.80	101,270.96	441,311.00	340,040.04	23.0
WASTE WATER TREATMENT PLANT	112,760.81	227,898.61	1,044,695.00	816,796.39	21.8
VEHICLES & EQUIP-WASTE WATER	21,420.11	21,420.11	250,000.00	228,579.89	8.6
PROJECTS	.00	.00	1,478,700.00	1,478,700.00	.0
IMPACT FEE PROJECTS	.00	.00	20,000.00	20,000.00	.0
BOND PRINCIPAL	.00	.00	776,144.00	776,144.00	.0
PRINCIPAL	.00	.00	101,000.00	101,000.00	.0
TRANSFERS, OTHER	60,101.94	303,103.79	995,789.00	692,685.21	30.4
	236,223.66	653,693.47	5,107,639.00	4,453,945.53	12.8
	126,440.68	416,769.20	(717,765.00)	(1,134,534.20)	58.1

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

ELECTRIC UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	2,767,557.03	8,548,181.93	27,294,958.00	18,746,776.07	31.3
	<u>2,767,557.03</u>	<u>8,548,181.93</u>	<u>27,294,958.00</u>	<u>18,746,776.07</u>	<u>31.3</u>
<u>EXPENDITURES</u>					
ELECTRIC DISTRIBUTION	186,616.79	474,634.85	2,151,515.00	1,676,880.15	22.1
ELECTRIC GENERATION	166,648.61	543,469.23	1,993,468.00	1,449,998.77	27.3
NEW DEVELOPMENT	32,990.38	38,800.25	878,918.92	840,118.67	4.4
GENERATION PROJECTS	12,943.43	31,485.34	5,949,906.58	5,918,421.24	.5
IMPACT FEE PROJECTS	10,119.28	18,631.27	516,477.00	497,845.73	3.6
TRANSFERS, OTHER	2,006,209.45	4,359,963.44	20,617,846.00	16,257,882.56	21.2
	<u>2,415,527.94</u>	<u>5,466,984.38</u>	<u>32,108,131.50</u>	<u>26,641,147.12</u>	<u>17.0</u>
	<u>352,029.09</u>	<u>3,081,197.55</u>	<u>(4,813,173.50)</u>	<u>(7,894,371.05)</u>	<u>64.0</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

STORM WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3700	114,255.62	331,538.27	1,281,822.00	950,283.73	25.9
	114,255.62	331,538.27	1,281,822.00	950,283.73	25.9
<u>EXPENDITURES</u>					
STORM DRAIN EXPENDITURES	24,756.57	69,715.42	596,838.00	527,122.58	11.7
DEPARTMENT 6050	.00	.00	462,900.00	462,900.00	.0
DEPARTMENT 6800	.00	.00	1,219,000.00	1,219,000.00	.0
TRANSFERS, OTHER	32,793.80	98,381.98	395,407.00	297,025.02	24.9
	57,550.37	168,097.40	2,674,145.00	2,506,047.60	6.3
	56,705.25	163,440.87	(1,392,323.00)	(1,555,763.87)	11.7

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

WASTE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	132,908.43	397,674.28	1,582,360.00	1,184,685.72	25.1
	<u>132,908.43</u>	<u>397,674.28</u>	<u>1,582,360.00</u>	<u>1,184,685.72</u>	<u>25.1</u>
<u>EXPENDITURES</u>					
SOLID WASTE EXPENDITURES	96,707.25	214,321.92	1,009,081.00	794,759.08	21.2
SOLID WASTE RECYCLING	933.77	7,649.97	41,164.00	33,514.03	18.6
TOOLS & EQUIPMENT	.00	28,324.30	71,580.00	43,255.70	39.6
VEHICLES & EQUIPMENT	.00	.00	50,000.00	50,000.00	.0
TRANSFERS, OTHER	35,602.17	106,773.28	488,035.00	381,261.72	21.9
	<u>133,243.19</u>	<u>357,069.47</u>	<u>1,659,860.00</u>	<u>1,302,790.53</u>	<u>21.5</u>
	<u>(334.76)</u>	<u>40,604.81</u>	<u>(77,500.00)</u>	<u>(118,104.81)</u>	<u>52.4</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

GOLF COURSE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	123,991.38	418,525.04	928,200.00	509,674.96	45.1
	123,991.38	418,525.04	928,200.00	509,674.96	45.1
<u>EXPENDITURES</u>					
GOLF COURSE EXPENDITURES	69,873.11	186,694.40	779,614.00	592,919.60	24.0
GOLF CART PROJECTS	.00	31,250.00	37,500.00	6,250.00	83.3
TRANSFERS, OTHER	12,317.00	36,951.00	142,804.00	105,853.00	25.9
	82,190.11	254,895.40	959,918.00	705,022.60	26.6
	41,801.27	163,629.64	(31,718.00)	(195,347.64)	515.9

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

REDEVELOPMENT AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	5,000.00	15,000.00	185,000.00	170,000.00	8.1
	5,000.00	15,000.00	185,000.00	170,000.00	8.1
<u>EXPENDITURES</u>					
WATER EXPENDITURES	.00	.00	76,000.00	76,000.00	.0
	.00	.00	76,000.00	76,000.00	.0
	5,000.00	15,000.00	109,000.00	94,000.00	13.8

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

CEMETERY TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	7,467.16	17,836.44	76,000.00	58,163.56	23.5
	7,467.16	17,836.44	76,000.00	58,163.56	23.5
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	7,467.16	17,836.44	76,000.00	58,163.56	23.5

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

AIRPORT TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	6,980.06	9,187.03	125,300.00	116,112.97	7.3
CONTRIBUTIONS & TRANSFERS	.00	1,200.00	4,500.00	3,300.00	26.7
	<u>6,980.06</u>	<u>10,387.03</u>	<u>129,800.00</u>	<u>119,412.97</u>	<u>8.0</u>
<u>EXPENDITURES</u>					
EXPENDITURES	7,507.06	21,731.57	116,200.00	94,468.43	18.7
	<u>7,507.06</u>	<u>21,731.57</u>	<u>116,200.00</u>	<u>94,468.43</u>	<u>18.7</u>
	<u>(527.00)</u>	<u>(11,344.54)</u>	<u>13,600.00</u>	<u>24,944.54</u>	<u>(83.4)</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

SPECIAL TRUSTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
GENERAL FUND REVENUE	16.48	16.48	75.00	58.52	22.0
	16.48	16.48	75.00	58.52	22.0
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	16.48	16.48	75.00	58.52	22.0

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2016

AIRPORT CIP FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	4,375.00	37,813.84	525,677.00	487,863.16	7.2
	4,375.00	37,813.84	525,677.00	487,863.16	7.2
<u>EXPENDITURES</u>					
CAPITAL EXPENSE	.00	1,019.00	546,355.00	545,336.00	.2
	.00	1,019.00	546,355.00	545,336.00	.2
	4,375.00	36,794.84	(20,678.00)	(57,472.84)	177.9

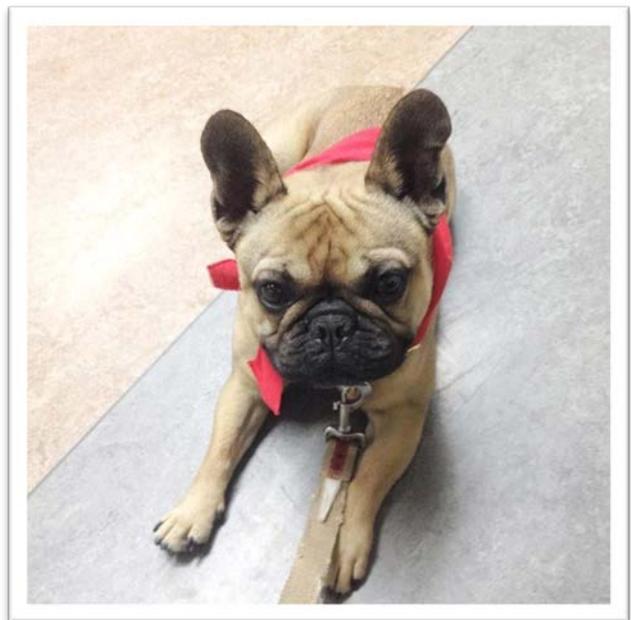
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Library – October 2016

The Library Partners with Local Organizations

Springville Library partners with many other institutions and private entities to bring programs that would otherwise be unaffordable to many library patrons. These partnerships provide cultural and learning opportunities to the citizens of Springville. We are proud to bring the following programs to our community and will continue to do so while also generating new partners and interests.

- **Culture:** The group Acting Up! from SCERA Center for the Arts performed the musical *Aladdin, Jr.* to 173 delighted parents and children this month.
- **Parenting:** USU Extension partnered with us during September and October for a 5-part series entitled “Dads Matter: Fathering the Love & Logic Way.” This program provided information on healthy approaches to chores, discipline, play, and much more.
- **Literacy:** Intermountain Therapy Animals brings in a Reading Education Assistance Dog (R.E.A.D.) named Wynston every Saturday. When children read to him it can help improve their reading and language skills while being disguised as play time with a pet. This program has brought in a steady crowd each Saturday.
- **Tutoring:** The library is also partnering with Invictus Institute to provide tutoring for children grades K-12. Monday through Thursday, students can come in for free one-on-one tutoring with an education major from Utah Valley University. Patron response has been positive, with many commenting on the expense of tutoring elsewhere. We have also had several Latino patrons come to practice their English reading skills with a tutor.



L- Actors from *Aladdin, Jr.* interact with children; R- Wynston the R.E.A.D.

Springville City
 Monthly Department Report
 Golf Course October 2016

Performance Management Statistics

- 1. Revenue for October totals \$63,402.42 down \$24,973.72 from October 2015.
- 2. Revenue per round October 2016 was \$12.71, October 2015 was \$14.03.
- 3. Our Facebook posts for October reached 2680 people. We now have 1224 likes.
- 4. Course Conditions. We are in our fall maintenance program, final snow mold application will be in the next 10-14 days.
- 5. Our pace of play averages were consistent with our goals, weekday rounds averaged just under 4 hours per 18 holes, while weekend rounds averaged approximately 4:15 per 18 holes.
- 6. Council Discussions.

Revenue comparison of 2015-16 to 2016-17

	<u>2015-16</u>	<u>2016-17</u>
July	\$153,059.76	\$157,955.26
August	\$134,719.01	\$131,728.28
September	\$114,141.08	\$127,992.47
October	\$88,376.14	\$63,402.42
Total Revenue:	\$490,295.99	\$481,078.43

For the month of October this fiscal year we were \$24,973.72 behind October 2015. This reflects an \$11,500 billing of the UVU Collegiate event that was accounted for in October 2015. It also reflects how dependent we are on weather. We had 16 days of frost in the first 22 days of October 2016, compared to 3 in October 2015. Actual rounds in 2016-17 were 4985, compared to 6296 for 2015-16.

1. Weather: Weather was unusually cool to start the month. After a frost free September, we had frost 16 of the first 22 days, costing us 2-21/2 hours of prime tee times each day.

2. 2016 Annual Passes, Punch cards, Gift Certificates are on sale. We have generated \$5,752.00 in online gift sales since 12/1/2015 when the system went live.
3. Golf Course Condition: We are finishing our fall maintenance programs, including the final application of snow mold treatment. We are blowing leaves on a daily basis now. Aerification of the fairways should be completed in the next few days. We have started equipment prep for the 2017 season. We will have the equipment done by 12/31, as we are losing our crew to retirement. Many thanks to Chris Jensen, Steve Braun and Kelly Giles for their many years of outstanding service.
4. Snack Bar Operation: We are moving forward with the Sunroc proposal to reskin the interior of the building. Final bids are nearly complete, and the building permit process is underway. We hope to start construction in early December, with construction complete by March 1.
5. Council Discussions:

Thanks,

Craig Norman

Springville City Monthly Department Report

Recreation Department – November - 2016

Performance Management Statistics

1. Senior Center

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Trips – ave. attendance	23	20	13	22	34	18	NA	62	24	24		
Lunch	652	751	852	735	760	679	NA	694	647	669		
Evening Presentations				125	65	128	NA	123	NA	92		

• 2. Current Recreation/Sports Programs

Fall Programs

YOUTH

Wrestling	2014	2015	2016
PreK-1st	NA	NA	18
2 nd -3 rd	NA	NA	17
4 th -6 th	NA	NA	5
Youth Co-Ed Volleyball			
5 th -6 th Grade	86	90	108
7 th -8 th Grade	63	58	70
9 th -12 th Grade	36	64	68
	Aug	Sept	Oct
Zumba	\$280	\$205	\$135

• 3. Swimming Pool

Fall Programs

	June	July	Aug	Sept	Oct
Seals Swim Team	241	238	NA	37	61
Water Polo				18	17
Aquatic Aerobics	18	16	18	44	40
Scout Merit Badges	35	44	52	60	37
Swim Lessons				Private	89

Significant Events: Council Discussion Items:

Springville City Monthly Department Report

Legal Department – November 2016

Performance Management Statistics

Charge Types	New Charges this Month	Cases Dismissed this Month	Total Yearly Charges	Annual Conviction Percentage
DUI	5	0	46	92%
DV Assault/Simple Assault	10	0	50	98%
Child Abuse	1	0	6	84%
Drug Paraphernalia/Drug Possession	21	0	133	97%
Theft/Retail Theft	14	0	75	100%
Total Open Court Cases				
	1391			
		Monthly Hearings	Three Month Average	
Review Hearings/OSC		77/33	87/42	
Pretrial/Arraignments		53/96	66/103	
Sentencing		14	19	
Bench Trial/Jury Trial		4/1	5/1	
Preliminary		0	.33	
Other		29	26	
Total		308	351	

- In June, the Victim Advocate helped approximately 20 new victims (16 primary and 4 secondary) and 8 ongoing victims and provided 333 services to victims.
- Number of claims filed against the City and amount spent on claims:
 - October 2016 – 2 claims submitted. Total 2016 = 18 claims (\$25,662).
 - 2015 total- 28 claims (\$36,247).
 - 2014 total – 25 claims (\$51,656).
 - 2013 total – 22 claims (\$21,528).
 - 2012 total – 21 claims (\$25,000).

Significant Events – Youth Court/CTC

1. Prevention of underage drinking. CTC applied for and received a \$500 grant. Reed Gardner, a young man in Springville, is teaming up with CTC to plan and hold a town hall meeting for his Eagle Project. This will take place before December 31st.
2. Car Seat Safety, specifically educating grandparents. CTC partnered with Utah County Health Department for a grant to purchase 50 fold up car seat boosters to be given away at a car seat class and check for grandparents. Adam Krieger, a young man in Springville, planned and executed a grandparent car seat safety class for his Eagle Project that was attended by over 65 people.
3. Youth Court. The State has approved allowing Springville's Youth Court to allow Mapleton Officers to refer youth to Youth Court.
4. JHS Behavior Class. CTC volunteers have been working with the JHS to teach behavior classes.

Springville City Monthly Department Report

Buildings and Grounds Department – October 2016

Performance Management Statistics

- **Canyon Parks/City Parks**

- 2016 YTD Canyon pavilion reservations = 491 Average annual Canyon pavilion rentals since 2010 = 433
- 2016 YTD Campsite reservations = 754 Average annual Campsite Reservations since 2010 = 638
- 2016 YTD City pavilion reservations = 61
- 2016 YTD Bartholomew Park Pavilions Reservations = 256 2015 Bartholomew Park reservations = 257
- 2016 Park Rental Season Revenue YTD = \$137,433 Average Season Revenue since 2007 = \$99,344
 - 2016 Bartholomew Park Pavilion Revenue YTD = \$6,860
- 2016 Field rental revenue YTD = \$8,508
-

- **Cemeteries**

- 2016 YTD Burials = 141 Cremation Burials = 18 Plots Sold = 125
- 2016 YTD Revenues = \$223,953.34 Average annual revenue since 2007 = \$218,731
- Average annual burials since 2008 = 188 Average annual plot sales since 2010 = 140
- Total plots in our cemeteries = 25,298 Total plots sold = 21,319
- Total plots occupied = 13,794 Total unsold plots = 3,979
-

- **Urban Forestry**

- 2016 Trees Planted = 401 2016 Trees Removed = 240 2016 Trees Pruned = 330 2016 Stumps Removed = 33
- Average yearly trees planted since 2010 = 422 Average removed = 340 Average pruned = 437
- Years Springville has been honored as a Tree City USA = 37
-

- **Facilities**

- Work orders completed YTD = 1586 2016 down time days = 1.0 2016 call backs = 0
- Total percentage of work orders complete = 79% New work orders in October = 242
- Work Orders Derived From:
- Inspections = 23% Scheduled Maintenance = 50% Work requests = 27%
- Current work orders pending = 40 In progress = 12 Completed = 190

Significant Events:

Installation of Christmas lights on main street started on October 24th & repairs to Community Park

Springville City Monthly Department Report
Community Development – October, 2016

Planning Commission

October 11 Meeting

- David Stanworth received site plan approval for the Shark Robot LLC warehouse located at 1702 West 500 North in the L-IM Light Industrial Manufacturing Zone (consent agenda).
- Springville City received a favorable recommendation for an amendment to the Transportation Element of the General Plan.
- The Commission reviewed the Transportation Master Plan.

October 25 Meeting

- Blaine Jex was approved to construct an eight (8) foot high fence for a trailer sales storage yard located at 985 South 1950 West in the HC-Highway Commercial Zone (consent agenda).

Planning

	Month of October	Year to Date
Pre-Application Meetings	3	103
DRC Items	3	42
Planning Commission Items	8	63
Administrative Approvals	1	18

Building

New Permits	October 2016	41 permits issued for a valuation of \$	8,819,511
	October 2015	40 permits issued for a valuation of \$	5,662,485
	YTD 2016	367 permits issued for a valuation of \$	57,415,966
	YTD 2015	337 permits issued for a valuation of \$	50,762,663

Business Licensing

New Business Licenses issued:

Commercial:	2
Home Office:	4
Home Occupation:	1
Total:	7

September 2015 Total: 7

Code Enforcement

Violations Investigated: 673

Categories of majority cases:

Nuisance, Fire Hazard	83
Nuisance, Vegetation (obstruction)	69
Nuisance, Noxious Weeds	65
Building Permit Required	35

Report Criteria:

License.Approval date 10/01/2016-10/31/2016

Bus Name	Description	Location	License Description	Bus Phone	Name
CLARISSA OLIPHANT	HOME OFFICE	729 N 150 E	GRAPHIC DESIGN	608-217-8618	CLARISSA OLIPHANT
DEGALA GROUP LLC	HOME OCCUPATION	1513 E 300 S	PRESCHOOL	801-477-6868	TIFFANY & STEPHEN DEGALA
GARRETT HOLZ	HOME OFFICE	435 EAST 900 SOUTH	HANDYMAN - ALL JOBS \$3000 & LESS	801-850-4338	GARRETT HOLZ
J.W. STORAGE	COMMERCIAL LICENSE	1940 S STATE	STORAGE RENTALS	801-764-0613	GERALD WILLIAMS
LONNIE STRASBURG	HOME OFFICE	622 E WALNUT GLEN	HUNTING GUIDE	435-553-8238	LONNIE STRASBURG
SODALICIOUS INC	COMMERCIAL LICENSE	1445 N MAIN	FLAVORED SODAS AND TREATS	801-243-3456	ANNE MARIE AUERNIG
TARTER DISTRIBUTIONS	HOME OFFICE	106 S 200 W	AMAZON SELLER & INSTRUCTOR	385-985-7031	KYLE THOMAS TARTER

Totals:

COMMERCIAL	2
HOME OFFICE	4
HOME OCCUPATION	1
GRAND TOTAL	7

SPRINGVILLE MUSEUM OF ART

OCTOBER 2016

DIRECTOR'S REPORT

OCTOBER	Volunteers	Hours
Docents	9	17
Interns	7	216.75
Board	13	37
Hafen-Dallin	0	0
Art Royalty	9	42
JAG	16	69
Volunteers	13	35.5
Other	16	74
Total	83	491.25

Performance Management Statistics:

Attendance and Visitation:

Open Hours Adults: 2070
 Open Hours Children: 1244
 After Hours Adults: 1027
 After Hours Children: 122

Total Attendance: 4463

Group Visits and Tours

OCTOBER 2016	Individual	Indiv. on Docent Led Tours	Indiv. on-Self-Guided Tours	Total Groups
Total Church	17	11	6	2
Total Community	26	13	13	2
Total School Groups	260	236	24	8
Total All Groups	303	260	43	12

Current Exhibitions

Voices: People, Places, and Ideas in Utah Art
 through July 2017

Russian Stories, Soviet Ideals
 January 21, 2015- May 2017

Sanctuaries of Mind
 September 1, 2015- 2018

Lost & Found: In Search of Georgian Art
 June 29—November 19

Rock the Vote: Presidential Portrayals—Past & Present
 September 7— January 7, 2017

31st Annual Spiritual & Religious Art Show of Utah
 October 19—January 11, 2017

Forgotten Angels & Other Heavenly Beings
 October 19—January 11, 2017

Future Exhibitions

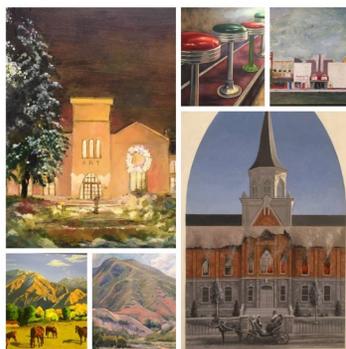
31st Annual Christmas Lamb Show
 December 3—January 7, 2017

Classical Tradition: Serenity, Simplicity & Harmony
 November 16—August 5, 2017

45th Annual Utah All-State High School Art Show
 February 4—March 24, 2017

SMA Halloween Party

Wednesday, October 26th, the museum welcomed **1,098 visitors** to the Halloween Party! Activities included a haunted graveyard, the twilight zone, Frankenstein's Laboratory art project, a pumpkin walk, haunted galleries, Baba Yaga's Lair with Russian folk tales, a Halloween cinema and Placa de Los Muertos!!



Glimpses of Springville ran through the month of October featuring the art of local Springville artists. The show was a popular attraction for the City.

31st Annual Spiritual and Religious Art of Utah Exhibition

This show invites viewers and artist alike to reflect on their own spiritual tradition and beliefs. This year, in conjunction with the *Forgotten Angels and Other Heavenly Beings* invitational, this exhibition celebrates diverse depictions of sacred ideals.



October Community Events at SMA

- Wed, Oct 5 @ 6:30pm Film Screening: *Meet John Doe*
- Sun, Oct 16 @ 4:30pm SAC Concert Series
- Wed, Oct 19 @ 7:00pm Opening Reception for *Spiritual and Religious Show*
- Wed, Oct 26 @ 5:00pm Halloween Party

Springville City Monthly Department Report ****Electric – November – 2016****

Performance Management Statistics – As of 31 October 2016 – 33.33 % of FY 2017 Elapsed

- **Monthly Retail Rate Revenue** – **\$1,901,509** being **4.98 % less** from Fiscal Year 2016 revenue of \$2,001,230 for the month
 - **FY 2017 YTD Retail Revenue** – **\$9,496,083** being **38.62 %** of the \$24,587,982 **budget** for retail sales

Goal – Efficiently manages wholesale power costs to maintain annual budgeted expenditures.

Measure	FY 2014	FY 2015	FY 2016	FY 2017
Budgeted Power Resource Cost / MWh	\$ 67.49	\$ 65.50	\$ 65.00	Budget Target -\$ 65.00
Actual Power Resource Cost / MWh (as of 8-31-2016)	\$ 59.66	\$ 62.40	\$ 60.64	<u>YTD Actual – \$ 58.95</u>

Goal – Maintain and improve the Distribution system reliability

Measures	FY 2014	FY 2015	FY 2016	FY 2016 (Target/ <u>YTD Actual</u>)
SAIDI: System Average Interruption Duration Index (minutes)	38.70	24.31	7.486	64.62 / 10.318
CAIDI: Customer Average Interruption Duration Index(minutes)	64.46	60.28	76.409	149.52 / 75.802

▪ **Generation Division - WHPP - Resources**

- ✓ Total system demand for **October peaked at 36.42 MW** (as compared to **46.03 MW in 2015; 36.03 in 2007**), on the 19th of the month at 10:00 am. **Total system energy** delivered at Baxter and Dry Creek power substations was **20,753,799 kWh** for the month (as compared to **20,915,676 kWh in 2015; 20,552,125 kWh in 2007**).
- ✓ Payson Nebo power plant provided 8,075,900 kWh, 38.9% of the system energy requirement.
- ✓ The plant upgrade CAT engines and generators operated for minimal output to do commissioning testing.

▪ **Department Projects & Events**

- ✓ **Metering and Customer Service Staff: -255-** Customer generated work orders (as compared to 346 last month); **85** service inspections (last month 73); **9 temporary** power residential meters set; **19** new meter set; **11,009** automated meters operating on the system; **81** customer shut off notices (Everbridge notification system called or texted **694** customers); **8** new **solar** net metering **customers** connected; **1** Residential energy audit.
- ✓ **WHPP Staff :** Maintenance activities revolved around interfacing the new CAT generators electrically and mechanically. The generators have been successfully loaded against the grid. SCADA communication, heat generation for the Wastewater Plant and black-start capabilities still need to be checked out.
- ✓ **Environmental Engineering:** The Continuous Emission Monitoring (CEM) machines are operating as needed for all the engines; FERC reporting has been completed as required for the canyon hydro permits.
- ✓ **Instrumentation Staff:** Assisted the Public Works Electrician, in the programming installation of a new RTU (Remote Terminal Unit) for Bert Springs Pump and associated canal and pond monitoring points; worked with the CAT staff to interface the engine and generator control systems with the plant SCADA and
- ✓ **Electrician Staff:** Worked with other staff on the new Gas Circuit Breaker (GCB) commissioning at the Compound Substation. The Substation was re-energized ahead of schedule and fully operations. Assisted the CAT staff in the electrical control interface with the new engines. Started preparing for the installation of new GCB at Baxter Substation. Completed several maintenance items at the substations, power plant and canyon hydro facilities.
- ✓ **Distribution Line Crews:** Tree trimming; existing system maintenance; Hobble Creek Haven; Compound Substation commissioning; International Lineman Rodeo; new service installations; Maxfield project, Hazel Meadows, Auto Max, Quick Quack Car Wash, Smiths Market Place development make ready work completed.
- ✓ **No customer outage minutes recorded for the Month of October! 100% RELIABILITY** = I feel that this can be attributed to facilities investment and outstanding operations and maintenance. A big Thank you to Mayor, City Council and the staff of the Power Department!

Department of Public Safety – November 2016

		AUG	SEP	OCT
Police Betterment Goals	Number of domestic violence cases	12	12	12
	Number of drug cases reported	15	15	23
	Number of persons arrested for drug & DUI crimes	16	14	31
	Total number of adult arrests	54	53	67
	Total number of juvenile arrests	8	11	8
	Property crimes per 1,000 population	2.10	2.06	2.00
	Violent crimes per 1,000 population	0.10	0.06	0.06
	Value of property stolen	\$467,895	\$566,794	\$600,594
	Value of property recovered (Running total for year)	\$169,488	\$197,847	\$203,982
	Percent of property recovered (Running total for year)	36.22%	34.91%	33.96%
	Number of adults referred for prosecution			
	To Utah County	14	13	14
	To Springville Prosecutor	40	40	53
	Average number of hours of training per police officer (Target 80 hours) COMPILED AT YEAR'S END			
Dispatch Betterment Goals	Number of 911 calls received	865	940	983
	Average time to answer 911 calls in seconds (Target under 4 seconds)	3	3	3
	Number of administrative (Non-911) calls received	3,787	5,003	5,020
	Average time to answer administrative calls (target under 5 seconds)	3	3	3
	Percent of administrative calls answered in under 10 seconds (Target 95% or higher)	98.85%	99.74%	98.82%
	Hold a monthly quality review (# Calls Reviewed)	11	11	10
	QA scoring percentage (Goal 90%)	98.2%	99.1%	95.5%
	Total calls for service (CAD calls)	2625	2480	2516
	Total police incident reports	1309	1173	1310
	Total fire and ambulance reports	299	293	300
	Total calls to non-public safety departments (Nature "UTILITY PROBLEM")	11	15	4
Fire/EMS Betterment Goals	Maintain volunteer members at an acceptable level (Target average of 40 fully trained)	35	32	31
	Maintain part-time staff at a level to cover all shifts (Target 22)	30	21	21
	Maintain equipment to an ISO 5 rating (Target "YES")	Yes	Yes	Yes
	Muster 15 firefighters on major fire calls within 14 minutes (Target 90%)	0%	#DIV/0!	100%
	Initiate fire attack within 2 minutes of arrival (Target meet criteria in 90% of fire calls)	100%	100%	100%
	Confine structure fire to building of origin (Target meet criteria in 90% of structure fires)	100%	#DIV/0!	100%
	Percent of EMS cases that meet or exceed State standards of care (Target 95%)	92%	97%	98%
	Percent of time on-duty EMTs arrive in less than 8 minutes (Target 90%)	95%	94%	92%
	Percent of time volunteer EMTs arrive in less than 14 minutes (Target 90%)	93%	94%	92%
	Percent of plan reviews completed within 21 days (Target 90%)	100%	100%	100%
	Percent of annual business inspections and re-inspections completed annually (Target 100%)	100%	100%	100%
Number of youth prevention groups taught (Target 30 groups or classes per year)	5	10	9	

Springville City Monthly Department Report

Public Works – October 2016 Accomplishments

Performance Management Statistics

	AUG	SEPT	OCT
• Administration - Customer Service Work Orders Received:	403	476	228
• Water - Leaks Repaired in the Water Distribution System	9	13	8
• Water Stopped Meters (current #/fixed this month)	1/0	1/1	2/1
• Wastewater Collection - Footage of Sewer Pipe Televised:	15,779	8,189	15,614
• Wastewater Treatment Plant - Sewage Treated (mgd*)	3.52	3.50	3.21
• Engineering - In-house design projects:	8	8	8
• Streets - <i>Citizen Work Orders Completed</i> **	15	17	8
• Recycle Accounts	1,962	1,996	2,019

* (million gallons per day)

** (includes traffic sign & sidewalk replacements, street sweeping call-outs, pot-hole filling)

Significant Events

PW Administration: Met with a property owner to discuss property acquisition at 900 North Main Street to facilitate the installation of a new UDOT warrant-approved traffic signal. Continued work on the Provo Sub Railroad Consolidation project. Continued preparations to move a portion of Highline Ditch Water Rights up the Canyon to Bartholomew Springs to better supply the City with culinary water.

Engineering Division:

- Working with UDOT to connect the new traffic signal controller at 400 S/800 E to the City owned fiber optic network that will allow the signal to “speak” to the other signals on 400 S. The remaining signals along 400 S will be connected with the 400 S widening project presently under design by UDOT.
- 400 S Widening project from 400 E to Main Street has been delayed until Spring 2017. UDOT and the City have teamed up for this project using the MAG tip money to fund it. Included with this project will be the installation of fiber optic lines between the signals at Main Street, 200 East and 400 East to be able to coordinate the signals.
- 1200 West / 700 South roadway design is complete.

Streets Division: Crews completed:

- Completed roadway centerline striping and most roadway paint markings in the Community.
- Initiated cleaning out log jams in Hobble Creek and the stabilization of eroded banks.
- Installed school crossing flashing lights on 950 W at the new Meadow Brook Elementary school.
- Began hauling and stock-piling salt in preparation for winter snow storms.

Water Division: Crews are winding down with the Pressurized Irrigation Project for residential connections in the West Fields. Continued focus is connecting large grass areas such as City parks, schools, and common areas in HOA’s. **Total Equivalent Residential Connections to PI to date this summer is 971.** Sprinkler system installed on the City-owned lot at 611 Canyon Road, with hydro-seeding to follow.

Wastewater/Storm Water Division: Cleaned 4,763 feet of sewer main pipeline. Cleaned 15 and inspected 37 sewer manholes. Cleaned 146 feet of storm drain pipeline and 16 pre-treatment boxes. Received 2,776 loads of green waste at the City’s Compost Facility. Sold 162 yd³ of compost. Removed 24 tons of dirt and debris from City streets with City’s street sweeper. Cleared flow channel, removed old fence, and installed a new vinyl fence at the Mill Pond on 400 East.