



CALL TO ORDER- 5:30 P.M.

COUNCIL BUSINESS

1. Calendar

- Feb 15 - President's Day Observed (City Offices Closed)
- Feb 16 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- Mar 02 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.

2. DISCUSSION AND PRESENTATIONS

- a) Quarterly Metrics Report

3. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

- a) Discussion with Department Directors
b) Mayor and Council Reports

4. ADJOURNMENT

5. CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION

The Springville City Council may temporarily recess the regular meeting and convene in a closed session to discuss the character, professional competence, or physical or mental health of an individual, pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by UCA 52-4-205.

CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 02/04/2021

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.

Meetings of the Springville City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-207. In such circumstances, contact will be established and maintained by telephone or other electronic means and the meeting will be conducted pursuant to Springville City Municipal Code 2-4-102(4) regarding electronic meetings.

s/s - Kim Crane, CMC, City Recorder





Quarterly Department Reports

- 1) Assistant City Administrator
Finance Department
 - Accounting
 - Treasury
 - Utility BillingSpringville Library
Hobble Creek Golf Course
 - Golf
 - RestaurantRecreation & Community Events Department
 - Community Events
 - Clyde Recreation Center
 - Recreation
 - Senior Citizens
- 2) Assistant City Administrator
Legal Department
 - Legal
 - Risk Management
 - Prevention Coordinator/Youth Court
 - Victim AdvocateDepartment of Buildings and Grounds
 - Cemetery
 - Facilities
 - Canyon Parks
 - City Parks
 - Urban Forest

- Community Development Department
 - Building
 - Planning
 - Business Licensing
- 3) Springville Museum of Art
- 4) Power Department
 - Distribution
 - Electrical Operations
 - Generation
 - Metering
- 5) Department of Public Safety
 - Ambulance/EMT
 - Code Enforcement
 - Emergency Preparedness
 - Dispatch
 - Fire
 - Police
- 6) Department of Public Works
 - Engineering
 - Streets
 - Water
 - Water Reclamation

Finance/Treasury Department Report

Through period ending: 12/31/2020

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q2	A
<i>Finance Division</i>													
Timely Reports	100%	100%	100%	100%	100%	100%			100%	100%	100%	100%	100%
Timely Payment	97%	98%	98%	97%	98%	97%			97%	98%	98%	98%	97%
<i>Treasury Division</i>													
Treasury Cost per Transaction	\$2.88	\$2.36	\$2.57	\$2.41	\$2.39	\$2.41			\$2.31	\$2.65	\$2.56	\$2.50	\$2.41
Maximize Interest	91%	91%	91%	95% ¹	94%	98%			87%	88%	92%	94%	98%

Measure	Description	Formula
Timely Reports	% of monthly department income statements delivered within 10 business days of previous month end	Reports completed within 10 business days / total reports provided
Timely Payment	% of all invoices paid by the due date	Invoices paid on time / total invoices
Treasury Cost per Transaction	Per transaction cost of all transactions (receipts) processed by the treasury division	Total treasury costs / # of transactions handled
Maximize Interest	Interest earnings as a % of potential interest earnings if all cash were deposited in PTIF	Interest earnings / potential interest earnings of PTIF

Notes:

1. PTIF interest rates dropped approximately 50 basis points between April and June whereas CB sweep account rates dropped only 10 basis points. Therefore, the measure appears skewed and is an anomaly.

SPRINGVILLE CITY CORPORATION
FUND SUMMARY
FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAX REVENUE	7,160,394.08	7,160,394.08	14,013,148.00	6,852,753.92	51.1
LICENSE REVENUE	927,556.50	927,556.50	1,145,555.00	217,998.50	81.0
INTERGOVERNMENTAL REVENUE	2,645,517.97	2,645,517.97	1,869,812.00	(775,705.97)	141.5
CHARGES FOR SERVICES	573,949.56	573,949.56	968,893.00	394,943.44	59.2
FINES AND FORFEITURES	153,567.93	153,567.93	389,000.00	235,432.07	39.5
MISCELLANEOUS REVENUE	1,313,642.97	1,313,642.97	2,547,040.00	1,233,397.03	51.6
CONTRIBUTIONS & TRANSFERS	2,444,544.00	2,444,544.00	4,889,087.00	2,444,543.00	50.0
TRANSFERS & OTHER REVENUE SO	1,495.00	1,495.00	68,750.00	67,255.00	2.2
	<u>15,220,668.01</u>	<u>15,220,668.01</u>	<u>25,891,285.00</u>	<u>10,670,616.99</u>	<u>58.8</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	64,729.99	64,729.99	189,648.00	124,918.01	34.1
ADMINISTRATION	449,695.13	449,695.13	1,120,240.00	670,544.87	40.1
INFORMATION SYSTEMS	241,689.48	241,689.48	506,597.00	264,907.52	47.7
LEGAL	267,821.89	267,821.89	669,455.00	401,633.11	40.0
FINANCE	299,037.73	299,037.73	588,179.00	289,141.27	50.8
TREASURY	203,053.65	203,053.65	429,389.00	226,335.35	47.3
BUILDING INSPECTIONS	205,741.30	205,741.30	515,865.00	310,123.70	39.9
PLANNING & ZONING	156,380.94	156,380.94	507,963.00	351,582.06	30.8
PUBLIC WORKS	146,811.86	146,811.86	324,255.00	177,443.14	45.3
CITY ENGINEER	400,870.89	400,870.89	1,000,298.00	599,427.11	40.1
POLICE EXPENDITURES	1,947,669.14	1,947,669.14	4,122,793.00	2,175,123.86	47.2
POLICE DISPATCH	400,582.77	400,582.77	836,573.00	435,990.23	47.9
FIRE DEPARTMENT	705,801.70	705,801.70	1,490,752.00	784,950.30	47.4
MUNICIPAL COURT EXPENDITURES	171,703.20	171,703.20	378,125.00	206,421.80	45.4
STREETS EXPENDITURES	622,232.66	622,232.66	1,237,380.00	615,147.34	50.3
PARKS EXPENDITURES	488,579.28	488,579.28	1,144,523.00	655,943.72	42.7
CANYON PARKS	169,935.54	169,935.54	432,053.00	262,117.46	39.3
ART MUSEUM EXPENDITURES	293,775.18	293,775.18	730,388.00	436,612.82	40.2
ART MUSEUM-POPS	137,725.44	137,725.44	324,348.00	186,622.56	42.5
CLYDE RECREATIONAL CENTER	798,067.34	798,067.34	1,421,906.00	623,838.66	56.1
RECREATION EXPENDITURES	377,424.04	377,424.04	914,921.00	537,496.96	41.3
CEMETERY	141,778.70	141,778.70	319,847.00	178,068.30	44.3
ARTS COMMISSION	.00	.00	28,000.00	28,000.00	.0
LIBRARY EXPENDITURES	447,473.12	447,473.12	1,088,800.00	641,326.88	41.1
SENIOR CITIZENS	43,982.30	43,982.30	104,146.00	60,163.70	42.2
TRANSFERS, OTHER	2,702,979.52	2,702,979.52	5,786,962.00	3,083,982.48	46.7
	<u>11,885,542.79</u>	<u>11,885,542.79</u>	<u>26,213,406.00</u>	<u>14,327,863.21</u>	<u>45.3</u>
	<u>3,335,125.22</u>	<u>3,335,125.22</u>	<u>(322,121.00)</u>	<u>(3,657,246.22)</u>	<u>1035.4</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

DEBT SERVICE & BOND REDEM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	136.21	136.21	.00	(136.21)	.0
CONTRIBUTIONS & TRANSFERS	929,622.00	929,622.00	1,859,245.00	929,623.00	50.0
	<u>929,758.21</u>	<u>929,758.21</u>	<u>1,859,245.00</u>	<u>929,486.79</u>	<u>50.0</u>
<u>EXPENDITURES</u>					
BOND EXPENDITURES	<u>227,825.42</u>	<u>227,825.42</u>	<u>1,859,245.00</u>	<u>1,631,419.58</u>	<u>12.3</u>
	<u>227,825.42</u>	<u>227,825.42</u>	<u>1,859,245.00</u>	<u>1,631,419.58</u>	<u>12.3</u>
	<u><u>701,932.79</u></u>	<u><u>701,932.79</u></u>	<u><u>.00</u></u>	<u><u>(701,932.79)</u></u>	<u><u>.0</u></u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

MUNICIPAL BUILDING AUTHORITY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MBA REVENUE	197,531.84	197,531.84	394,634.00	197,102.16	50.1
	197,531.84	197,531.84	394,634.00	197,102.16	50.1
<u>EXPENDITURES</u>					
MBA DEBT SERVICE	345,872.50	345,872.50	392,984.00	47,111.50	88.0
MBA MISC. EXPENSES	.00	.00	1,650.00	1,650.00	.0
	345,872.50	345,872.50	394,634.00	48,761.50	87.6
	(148,340.66)	(148,340.66)	.00	148,340.66	.0

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

CAPITAL IMPROVEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CAPITAL IMPROVEMENT REVENUES	923,935.30	923,935.30	1,221,976.00	298,040.70	75.6
	923,935.30	923,935.30	1,221,976.00	298,040.70	75.6
<u>EXPENDITURES</u>					
LEGISLATIVE EXPENDITURES	14,185.58	14,185.58	83,010.00	68,824.42	17.1
ADMINISTRATION	3,002,329.96	3,002,329.96	3,005,000.00	2,670.04	99.9
BUILDING INSPECTIONS	.00	.00	30,000.00	30,000.00	.0
PLANNING & ZONING	.00	.00	20,000.00	20,000.00	.0
ENGINEERING EXPENDITURES	.00	.00	30,000.00	30,000.00	.0
POLICE EXPENDITURES	144,373.44	144,373.44	239,614.13	95,240.69	60.3
FIRE DEPARTMENT	.00	.00	770,000.00	770,000.00	.0
STREETS EXPENDITURES	1,562,513.23	1,562,513.23	4,273,890.02	2,711,376.79	36.6
PARKS EXPENDITURES	.00	.00	155,715.63	155,715.63	.0
CANYON PARKS	.00	.00	57,347.00	57,347.00	.0
ART MUSEUM EXPENDITURES	11,087.80	11,087.80	32,500.00	21,412.20	34.1
POOL EXPENDITURES	21,990.00	21,990.00	78,000.00	56,010.00	28.2
RECREATION EXPENDITURES	9,871.76	9,871.76	702,695.00	692,823.24	1.4
CEMETERY EXPENDITURES	55,032.00	55,032.00	66,000.00	10,968.00	83.4
	4,821,383.77	4,821,383.77	9,543,771.78	4,722,388.01	50.5
	(3,897,448.47)	(3,897,448.47)	(8,321,795.78)	(4,424,347.31)	(46.8)

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

SPECIAL SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SPECIAL REVENUES	1,130,997.25	1,130,997.25	990,300.00	(140,697.25)	114.2
	1,130,997.25	1,130,997.25	990,300.00	(140,697.25)	114.2
<u>EXPENDITURES</u>					
PARK IMPACT FEE PROJECTS	.00	.00	60,000.00	60,000.00	.0
TRANSFERS	396,242.69	396,242.69	1,071,938.10	675,695.41	37.0
	396,242.69	396,242.69	1,131,938.10	735,695.41	35.0
	734,754.56	734,754.56	(141,638.10)	(876,392.66)	518.8

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

INTERNAL SERVICE FUNDS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	151,907.88	151,907.88	383,592.00	231,684.12	39.6
CONTRIBUTIONS & TRANSFERS	739,374.00	739,374.00	1,478,749.00	739,375.00	50.0
	<u>891,281.88</u>	<u>891,281.88</u>	<u>1,862,341.00</u>	<u>971,059.12</u>	<u>47.9</u>
<u>EXPENDITURES</u>					
CENTRAL SHOP	153,469.88	153,469.88	338,296.00	184,826.12	45.4
FACILITIES MAINTENANCE	452,572.17	452,572.17	992,700.00	540,127.83	45.6
FACIL MAINT - CAPITAL EXPENSE	32,382.16	32,382.16	256,500.00	224,117.84	12.6
TRANSFERS, OTHER	5,466.00	5,466.00	78,704.91	73,238.91	6.9
	<u>643,890.21</u>	<u>643,890.21</u>	<u>1,666,200.91</u>	<u>1,022,310.70</u>	<u>38.6</u>
	<u><u>247,391.67</u></u>	<u><u>247,391.67</u></u>	<u><u>196,140.09</u></u>	<u><u>(51,251.58)</u></u>	<u><u>126.1</u></u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

VEHICLES AND EQUIPMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
REVENUES	2,458.39	2,458.39	.00	(2,458.39)	.0
TRANSFERS IN	628,098.00	628,098.00	1,298,198.00	670,100.00	48.4
REVENUE FROM VEHICLES SALES	12,227.36	12,227.36	.00	(12,227.36)	.0
	<u>642,783.75</u>	<u>642,783.75</u>	<u>1,298,198.00</u>	<u>655,414.25</u>	<u>49.5</u>
<u>EXPENDITURES</u>					
VEH. AND EQUIP. EXPENDITURES	.00	.00	105,000.00	105,000.00	.0
ADMNISTRATION	45,051.66	45,051.66	139,950.00	94,898.34	32.2
POLICE	170,856.12	170,856.12	362,115.00	191,258.88	47.2
AMBULANCE	.00	.00	135,991.12	135,991.12	.0
STREETS	1,895.00	1,895.00	236,000.00	234,105.00	.8
PARKS	27,110.07	27,110.07	40,231.00	13,120.93	67.4
CEMETERY	11,600.00	11,600.00	135,600.00	124,000.00	8.6
WATER	.00	.00	130,000.00	130,000.00	.0
SEWER	.00	.00	35,000.00	35,000.00	.0
ELECTRIC	.00	.00	368,013.00	368,013.00	.0
SOLID WASTE	.00	.00	270,000.00	270,000.00	.0
	<u>256,512.85</u>	<u>256,512.85</u>	<u>1,957,900.12</u>	<u>1,701,387.27</u>	<u>13.1</u>
	<u>386,270.90</u>	<u>386,270.90</u>	<u>(659,702.12)</u>	<u>(1,045,973.02)</u>	<u>58.6</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

WATER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	3,872,292.17	3,872,292.17	5,168,555.00	1,296,262.83	74.9
	<u>3,872,292.17</u>	<u>3,872,292.17</u>	<u>5,168,555.00</u>	<u>1,296,262.83</u>	<u>74.9</u>
<u>EXPENDITURES</u>					
WATER DISTRIBUTION EXPENDITURE	1,019,212.64	1,019,212.64	2,160,573.00	1,141,360.36	47.2
WATER PI EXPENDITURES	13,818.79	13,818.79	288,407.00	274,588.21	4.8
CAPITAL EXP-CULINARY WATER	547,687.03	547,687.03	1,779,320.03	1,231,633.00	30.8
IMPACT FEE PROJECTS	.00	.00	680,294.00	680,294.00	.0
CAPITAL EXPENDITURES-PI	.00	.00	14,000.00	14,000.00	.0
PRINCIPAL	12,576.00	12,576.00	174,000.00	161,424.00	7.2
TRANSFERS, OTHER	482,292.22	482,292.22	1,013,450.00	531,157.78	47.6
	<u>2,075,586.68</u>	<u>2,075,586.68</u>	<u>6,110,044.03</u>	<u>4,034,457.35</u>	<u>34.0</u>
	<u>1,796,705.49</u>	<u>1,796,705.49</u>	<u>(941,489.03)</u>	<u>(2,738,194.52)</u>	<u>190.8</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

SEWER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	2,637,881.66	2,637,881.66	4,793,696.00	2,155,814.34	55.0
	<u>2,637,881.66</u>	<u>2,637,881.66</u>	<u>4,793,696.00</u>	<u>2,155,814.34</u>	<u>55.0</u>
<u>EXPENDITURES</u>					
SEWER EXPENDITURES	210,878.02	210,878.02	477,999.00	267,120.98	44.1
WASTE WATER TREATMENT PLANT	493,202.06	493,202.06	1,155,132.00	661,929.94	42.7
CAPITAL PROJECTS-LAND/EASEMEN	.00	.00	280,000.00	280,000.00	.0
VEHICLES & EQUIP-WASTE WATER	26,953.46	26,953.46	225,000.00	198,046.54	12.0
PROJECTS	294,127.89	294,127.89	4,011,049.50	3,716,921.61	7.3
IMPACT FEE PROJECTS	.00	.00	30,000.00	30,000.00	.0
BOND PRINCIPAL	50,304.00	50,304.00	696,000.00	645,696.00	7.2
TRANSFERS, OTHER	468,981.38	468,981.38	1,046,540.00	577,558.62	44.8
	<u>1,544,446.81</u>	<u>1,544,446.81</u>	<u>7,921,720.50</u>	<u>6,377,273.69</u>	<u>19.5</u>
	<u>1,093,434.85</u>	<u>1,093,434.85</u>	<u>(3,128,024.50)</u>	<u>(4,221,459.35)</u>	<u>35.0</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

ELECTRIC UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	16,968,419.17	16,968,419.17	28,930,142.00	11,961,722.83	58.7
	16,968,419.17	16,968,419.17	28,930,142.00	11,961,722.83	58.7
<u>EXPENDITURES</u>					
ELECTRIC DISTRIBUTION	1,209,003.15	1,209,003.15	2,715,717.00	1,506,713.85	44.5
ELECTRIC GENERATION	946,098.04	946,098.04	1,924,387.00	978,288.96	49.2
NEW DEVELOPMENT	158,227.58	158,227.58	610,872.00	452,644.42	25.9
GENERATION PROJECTS	210,868.87	210,868.87	3,200,318.00	2,989,449.13	6.6
IMPACT FEE PROJECTS	249,007.20	249,007.20	1,774,816.00	1,525,808.80	14.0
TRANSFERS, OTHER	9,596,960.17	9,596,960.17	21,452,549.00	11,855,588.83	44.7
	12,370,165.01	12,370,165.01	31,678,659.00	19,308,493.99	39.1
	4,598,254.16	4,598,254.16	(2,748,517.00)	(7,346,771.16)	167.3

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

STORM WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUES	837,793.76	837,793.76	1,391,073.00	553,279.24	60.2
	837,793.76	837,793.76	1,391,073.00	553,279.24	60.2
<u>EXPENDITURES</u>					
STORM DRAIN EXPENDITURES	209,014.63	209,014.63	500,046.00	291,031.37	41.8
CAPITAL PROJECTS	.00	.00	231,000.00	231,000.00	.0
CAPITAL PROJECTS	.00	.00	298,761.00	298,761.00	.0
IMPACT FEE PROJECTS	210,373.27	210,373.27	1,330,945.18	1,120,571.91	15.8
TRANSFERS, OTHER	211,547.04	211,547.04	426,056.00	214,508.96	49.7
	630,934.94	630,934.94	2,786,808.18	2,155,873.24	22.6
	206,858.82	206,858.82	(1,395,735.18)	(1,602,594.00)	14.8

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

WASTE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	979,461.05	979,461.05	1,870,042.00	890,580.95	52.4
	979,461.05	979,461.05	1,870,042.00	890,580.95	52.4
<u>EXPENDITURES</u>					
SOLID WASTE EXPENDITURES	504,073.64	504,073.64	1,147,947.00	643,873.36	43.9
SOLID WASTE RECYCLING	11,087.30	11,087.30	63,696.00	52,608.70	17.4
TOOLS & EQUIPMENT	57,066.16	57,066.16	57,635.00	568.84	99.0
TRANSFERS, OTHER	275,446.32	275,446.32	553,332.00	277,885.68	49.8
	847,673.42	847,673.42	1,822,610.00	974,936.58	46.5
	131,787.63	131,787.63	47,432.00	(84,355.63)	277.9

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

GOLF COURSE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	772,846.20	772,846.20	969,835.00	196,988.80	79.7
	772,846.20	772,846.20	969,835.00	196,988.80	79.7
<u>EXPENDITURES</u>					
GOLF COURSE EXPENDITURES	371,793.51	371,793.51	820,392.00	448,598.49	45.3
TRANSFERS, OTHER	74,724.00	74,724.00	149,445.00	74,721.00	50.0
	446,517.51	446,517.51	969,837.00	523,319.49	46.0
	326,328.69	326,328.69	(2.00)	(326,330.69)	16316

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

REDEVELOPMENT AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	17,502.00	17,502.00	210,000.00	192,498.00	8.3
	17,502.00	17,502.00	210,000.00	192,498.00	8.3
<u>EXPENDITURES</u>					
RDA EXPENDITURES	.00	.00	135,000.00	135,000.00	.0
	.00	.00	135,000.00	135,000.00	.0
	17,502.00	17,502.00	75,000.00	57,498.00	23.3

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

CEMETERY TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	58,238.08	58,238.08	85,500.00	27,261.92	68.1
	58,238.08	58,238.08	85,500.00	27,261.92	68.1
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	58,238.08	58,238.08	85,500.00	27,261.92	68.1

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

SPECIAL TRUSTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
<u>EXPENDITURES</u>					
TRANSFERS, OTHER	.00	.00	25,000.00	25,000.00	.0
	.00	.00	25,000.00	25,000.00	.0
	.00	.00	(25,000.00)	(25,000.00)	.0

Springville Public Library Department Report

December 2020

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	Q2	Annual
Operating Costs (per capita)	\$7.38	\$7.24	\$7.34	\$5.34	\$6.25	\$6.28			\$30.11	\$31.51	\$27.31		\$7.43	\$29.70
Visitation Rate (per capita)	2.42	2.16	1.76	0.38	0.86	0.94			9.78	9.39	6.72		1.20	4.80
Community Usage Rate (percentage of community that uses the library - citizen survey)	79%	80.6%	80.6%	81%	81%	81.0%			79%	79%	80%		80%	80%
Patron Satisfaction Rate (average rating of collection, user experience, facility, and programs)	88.1%	88.1%	88.1%	88.1%	88.1%	88.1%			NA	88.1%	88.1%		89.25%	89.25%
Circulation Rate (per capita)	5.31	4.32	3.46	2.45	3.68	3.53			18.72	19.64	16.31		4.02	16.08
Program Attendance (total number of attendees)	9,566	10,058	8,437	5,327	1,623	4,535			51,191	44,962	33,388		2,500	10,000
Internet Use (Average daily number of computer sessions)	108	87	71	4	22	26			107	107	68		30	30

Golf Course Department Report
 Quarterly Report FY 2021 for Springville City Council
 Q2 FY 2021



Measure	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Revenue per available tee time	\$ 12.78	\$ 6.28	\$ 106.87	\$ 12.91	\$ 14.09	\$ 12.61	\$ 61.18	\$ 18.18	\$ 21.08	\$ 21.98	#DIV/0!	#DIV/0!
Course utilization factor	53.57%	28.68%	48.48%	49.06%	58.70%	53.30%	55.81%	74.14%	80.90%	76.28%	#DIV/0!	#DIV/0!
Maintenance performance factor	N/A	N/A	N/A	N/A	69.50%	70.25%	170.25%	71.5	69.85%	68.45%		
Labor expense rate	34.90%	102.64%	241.84%	33.20%	31.91%	83.75%	233.49%	25.12%	23.50%	56.55%	#DIV/0!	#DIV/0!
Pace of play (Hours)	4.45	4	4	4.35	4.45	4	4	4.25	4.35	4.15		
Gross profit margin	27.47%	-173.16%	-239.31%	34.47%	45.05%	-81.74%	-338.65%	49.30%	56.71%	-11.80%	#DIV/0!	#DIV/0!

Measure	Annual					Target	
	2017	2018	2019	2020	2021	Q	A
Revenue per available tee time	\$ 11.58	\$ 12.23	\$ 12.14	\$ 15.86	\$ 21.28	\$ 25.77	\$ 12.95
Course utilization factor	44.91%	48.18%	47.63%	63.68%	79.89%	58%	55%
Maintenance performance factor	N/A	N/A	N/A	69.88%	69.85%	95%	91%
Labor expense rate	59.77%	55.17%	48.54%	41.53%	30.95%	50.86%	50.89%
Pace of play (Hours)	4.2	4.2	4.2	4.18	4.25	4.16	4.25
Gross profit margin	0.10%	-14.43%	1.70%	20.32%	41.27%	30%	26%

RECREATION Department Report October-2020

RECREATION

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	A
Participation Rate (per population)	5.25%	3.97%	4.21%	7.08%	4.55%	3.87%	4.31%	3.17%	4.05%	4.07%			5.29%	5.13%	3.98%	4.06%	4.50%
Revenue per Participant	\$35.68	\$38.80	\$69.20	\$53.52	\$35.39	\$45.59	\$58.06	\$145.76	\$51.40	\$48.42			NA	\$49.30	\$71.20	\$49.91	\$70.00
Operating Cost per Participant	\$108.60	\$132.26	\$127.83	\$123.68	\$112.83	\$149.97	\$128.12	\$58.06	\$127.64	\$140.40			NA	\$123.09	\$112.24	\$134.02	\$120.00
Cost Recovery Rate	32.85%	29.34%	54.14%	43.27%	31.37%	30.40%	45.32%	18.14%	40.27%	34.49%			NA	39.90%	31.31%	37.38%	38.00%
Participant Satisfaction Rate	NA	NA	NA	NA	62%	63.0%	81.0%	89.0%	86.0%	86.5%			NA	NA	73.75%	86.25%	72.00%
Participation Rate (per Nebo numbers)	21.02%	14.80%	15.00%	28.80%	20.59%	16.46%	15.55%	14.38%	17.27%	17.36%	0.00%	0.00%	19.17%	19.91%	16.74%	17.31%	17.00%

CLYDE REC CENTER

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	A
Passholder rate (per population)	NA	NA	NA	NA	NA	NA	NA	NA	18.09%	18.08%			NA	NA	NA	18.08%	25.00%
Visitation rate	3.73	3.21	4.08	3.85	3.40	3.14	3.56	1.66	1.88	1.89			NA	3.72	2.94	1.88	2.75
Revenue per visit	\$3.50	\$2.52	\$2.71	\$4.35	\$2.59	\$2.34	\$4.28	\$2.07	\$4.53	\$4.62			NA	\$3.27	\$2.82	\$4.58	\$4.50
Operating cost per visit	\$3.38	\$2.94	\$2.93	\$3.52	\$3.75	\$3.08	\$3.17	\$3.44	\$6.49	\$5.83			NA	\$3.19	\$3.36	\$6.16	\$4.80
Net Promoter score	NA	80	73	73	80	76	73	82	86	85			NA	75	109	86	75

SENIOR CENTER

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	A
Operating cost per member	\$56.89	\$48.51	\$56.89	\$50.21	\$36.69	\$46.16	\$53.17	\$42.62	\$43.41	\$43.81			NA	\$53.13	\$44.66	\$43.61	\$46.00
Average program attendance rate	32.55%	30.78%	30.82%	35.75%	40.56%	26.99%	26.78%	0.00%	0.00%	13.24%			31.66%	32.48%	23.58%	6.62%	32.00%
Member satisfaction rate			9.3				87.90%						9.18	9.31	87.90%		90.00%

Legal Department Report

November 2020

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q	A
Prosecution Cost Per Misdemeanor Case ¹	\$118	\$164	NA*	\$184	\$204	\$285			\$139	\$144	\$155	\$320	\$320 ²
Claims Ratio (total claims per 1,000 residents)	0.12	0.12	0.00	0.15	0.15	0.18			0.63	0.66	0.39	>0.17	<0.68 ³
Prosecution Success (misdemeanors only)	97%	98%	NA*	98%	96%	91%			93%	96%	97%	>95%	>95% ⁴
Claims Payment Ratio (cost per capita)	\$0.09	\$0.00	\$0.00	\$0.13	\$0.09	\$1.06			\$5.80	\$0.79	\$0.22	<\$2.50	<\$4.00 ⁵
EMOD Rate	1.04	1.04	0.94	0.94	0.94	0.94			1.24	1.04	0.94	<1.00	<1.00 ⁶

*The Utah Supreme Court issued an order based on the COVID-19 pandemic that cancelled all misdemeanor case hearings until June 1, 2020.

¹ The cost amount is our best effort calculating the cost to prosecute a misdemeanor case. We reduced prosecution costs by 25% to account for prosecution of traffic citations. The court handles over 3,000 traffic citations per year.

² This number is based on a prosecution caseload of 500 misdemeanor cases per year.

³ National average of claims per 1,000 residents (ICMA 2007).

⁴ US conviction rate for misdemeanors is 93% (2012).

⁵ National average paid per claim per capita is \$6.11 (ICMA 2007).

⁶ Anything below a 1.00 EMOD is above average.

Buildings & Grounds Department

October – December, 2020

	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q2	A
<u>Facilities Management</u>													
Average # of Days to Complete Work Order Requests	25	10	12	16	13	6.4			14	13	15.75	14	14
Capital Replacement Project Completion <small>(# of completed projects/total # of approved projects for FY)</small>	25%	35%	15%	0%	15%	15%			60%	68%	75%	17%	100%
System Renewal and Replacement Rates <small>(Capital Reserve/20 year projected total costs)</small>	6.5%	0%	0%	0%	0%	0%			2.2%	3.5%	6.5%	0%	8.5%
Facility Management Satisfaction Survey	N/A	N/A	4.6	New Method Coming Soon from New Facilities Superintendent	New Method Coming Soon	New Method Coming Soon			N/A	N/A	N/A	N/A	N/A
% of Buildings Rated a Grade Level "B" or Better on Cleanliness Inspection Scorecard <small>(scored areas = 17)</small>	71%	90%	85%	88%	85%	85%			N/A	68%	83.5%	88%	88%

Grounds Management

# of Residents per census.gov (1.16% annual growth)	33,876	33,876	33,876	33,876	34,269	34,269	34,269	34,269	33,104	33,488	33,876	34,269	34,269
Revenue Recovery: City & Canyon Parks	15%	3%	21%	10%	17%	2%			12%	13%	12%	2.5%	13%
City & Canyon Parks Cost per Resident	\$9.88	\$8.87	\$8.54	\$8.63	\$9.12	\$6.71			\$38.05	\$38.74	\$35.92	\$8.87	\$37.57 (NRPA National Ave. = \$78.69)
	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q2	A
Revenue Recovery: Cemetery	89%	84%	67%	69%	89%	97%			127%	83%	106.3%	88%	80%
Cemetery Cost per Resident	\$2.01	\$1.99	\$2.08	\$2.18	\$2.30	\$1.81			\$5.85	\$7.14	\$8.26	\$1.99	\$8.28
% of Residents Within a 10-minute Walk to a City Park <small>(determined by land area and not by residential households)</small>	93%	93%	93%	93%	93%	97%			93%	93%	93%	96%	96%
% of Residents Within a 10-Minute Walk to a City Park <small>(determined by % of residential households: Total = 9,858) Apt's: 295 Not Classified: 404 High Density: 1,462 Residential: 7,713</small>	N/A	N/A	94%	94%	94%	98%			94%	94%	94%	96%	96%

% of Grounds Rated Grade Level "B" or Better on Inspection Scorecard (scored areas = 60)	95%	95%	97%	81%	91%	94%			N/A	90.75%	92%	85%	85%
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Community Development Department Report

February 2, 2021

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual		Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2019	2020	Q1	A
Days from application submission to final action	Sub ¹ 39 Site ² 17	Sub ¹ 30 Site ² 29	Sub ¹ 45 Site ² 88 (City time 33)	Sub ¹ 39 Site ² 60 (City time 30)	Sub ¹ 30 Site ² 13	Sub ¹ 62 Site ² 54			Sub ¹ 73 Site ² 59	Sub ¹ 38.25 Site ² 48.5	Sub ¹ 45 Site ² 45	45 45
Days City spent on issuance of building permit		Res ³ 28 Com ⁴ 17	Res 23 Com 38	Res 15.5 Com 33.8	Res 8.25 Com 13.33	Res 6.6 Com 18.21				Res ³ 22.17 Com ⁴ 29.6	Res ³ 21 Com ⁴ 28	21 28
Days from complete submission to permit issuance		Res ³ 36 Com ⁴ 30	Res 38 Com 50	Res 60* Com 53	Res 26.20 Com 30	Res 16 Com 31				Res ³ 44.7 Com ⁴ 44.3	Res ³ 35 Com ⁴ 45	30 45
Inspection Capacity	New	New	85%	116%	158%				New	100.5%	95%	90%
Days to inspect after inspection request	New	New	1.055	1.25	Error in Report	.66			New	1.15	3	3
Permit Valuation (Millions)	\$22.8	\$30.5	\$20.6	\$30	\$48.96	\$31.11			\$56.4	\$103.9		

¹ Residential Subdivision (149 units/lots recorded)

² Commercial Site Plan

³ Residential Permit

⁴ Commercial Permit

MUSEUM Department Report
FEBRUARY 2021- FY21 Quarter 2

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	FY18	FY19	FY20	FY21	Q2	A
Expenditures per Museum Visitor (Expenses-Revenue & Donations)/Attendance	\$6.41	\$6.64	\$5.21	\$19.10	\$20.95	\$2.87			\$4.75	\$5.76	\$7.17		\$6.00	\$6.00
Donations (Individual+Corporate+Foundation)	\$5,009.51	\$2,171.26	\$65,580.97	\$26,513.00	\$27,707.31	\$2,058.41			\$73,547.14	\$67,232.45	\$99,274.74		\$30,800	\$67,250
Donation Growth Rate (FY21 -FY20)/FY20 Donations	-70%	-93%	545%	237%	453%	-5%			3%	-9%	48%		N/A	-18%
Attendance (through the door visitors, including rental attendees)	18,742	14,878	10,602	725	4,665	9,053			62,095	72,975	44,947		N/A	40,000
Attendance Growth Rate ((FY21 Attendance -FY20 Attendance) /FY20 Attendance)x100	23%	4%	-42%	-96%	-75%	-40%			-9%	18%	-38%		N/A	-11%
Visitor Satisfaction (% of visitors responding "exceeded expectations")	N/A	N/A	79%	100%	90%	95%			N/A	N/A	89%		80%	80%
Social Media Reach (average of quarter)	9%	24%	12%	12%	F: 656 I: 2015	F: 619 I: 2051			34%	34%	24%		+2%	+2% per Q

Metric	Formula	Explanation
Expenditures per Museum Visitor	(Non-POPS Museum Expenditures – Revenue*) / Attendance	General Fund expenditures per museum visitor. Increased donations and visitation improves this metric. * Revenue = Donations + Grants + Rentals + Store + Program Fees
Donations	Individual + Corporate + Foundation Donations	*Seasonality or program specific fundraising makes quarter to quarter comparison difficult; we focus on the annual number
Donation Growth Rate	{(2020 donations – 2019 donations) ÷ 2019 donations} × 100	*Seasonality or program specific fundraising makes quarter to quarter comparison difficult; we focus on the annual number
Attendance	Counted at front desk by hand clicker	“Through the door” visitors, including rental attendees
Attendance Growth Rate	{(2020 attendance – 2019 attendance) ÷ 2019 attendance} × 100	Each quarter compared to the same quarter of previous year (Q1 FY20 – Q1 FY19) / Q1 FY19 x 100
Visitor Satisfaction	% of visitors in survey responding that visit ‘exceeded expectations’	Patrons are asked if their visit was: Below Expectations, Met Expectations, or Exceeded Expectations
Social Media Engagement	Average across posts in the quarter F: Facebook I: Instagram	Reach = how many people are seeing posts (this number increases as posts get more engagement)

Fire Department Report

August 2020

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q	A
Response Time Minutes (Day)	7.5	7.5	6.7	6.5	7.5	7.5	7.25	7.21	6.3	6.5	6.5	< 8 Min	< 8 Min
Response Time Minutes (Volunteers)	13.3	13.3	12.9	12.4	13.3	13.25	12.9	12.95	12.7	12.6	12.9	< 14 Min	< 14 Min
Revenues Per Ambulance Call (EMS Only)	\$ 303	\$ 346	\$ 337	\$ 461	\$ 301	\$ 328	\$ 367	\$ 478	\$ 357	\$ 309	\$ 367		
Cost Per Response (All Emergencies)	\$ 738	\$ 753	\$ 854	\$ 765	\$ 746	\$ 759	\$ 752	\$ 832	\$ 719	\$ 678	\$ 711		
% Fires Confined to room of origin	100	100	100	N/A	N/A	66	80	100	75	100	100	80%	85%
% EMS Calls Meeting the Standard (Utah County Medical Guidelines)	98.2	98	0.96	0.98	98	98	96	94.8	0.95	0.96	0.98	> 95%	> 95%

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q	A
Response Time Minutes (Day)	7.5	7.5	7.25	7.21	7	7	7.1		6.5	6.5	7.36	< 8 Min	< 8 Min
Response Time Minutes (Volunteers)	13.3	13.25	12.9	12.95	14	14.3	14.25		12.6	12.9	13.1	< 14 Min	< 14 Min
Revenues Per Ambulance Call (EMS Only)	\$ 301	\$ 328	\$ 367	\$ 478	\$ 342	\$ 545	\$ 411		\$ 309	\$ 367	\$ 368		
Cost Per Response (All Emergencies)	\$ 746	\$ 759	\$ 752	\$ 832	\$ 629	\$ 729	\$ 891		\$ 678	\$ 711	\$ 772		
% Fires Confined to room of origin	N/A	66	80	100	100	100	N/A		100	100	100	80%	85%
% EMS Calls Meeting the Standard (Utah County Medical Guidelines)	98	98	96	94.8	96.5	97.7	97.5		0.96	0.98	96.7	> 95%	> 95%



Springville Dispatch

Measure	Fiscal year 2020				Fiscal year 2021				Annual					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	Q	A
Time to Answer (911 Emergency calls)	98.63	98.73	98.72	98.55	98.23	98.59			99.82	98.64	98.76		98.82	95%
Accurate instructions (pre-arrival medical instructions)	89.36	93.8	95.75	94	98.4	97			91.55	92.85	95.55		99.22	95%
Time to Answer (Non emergency)	98.6	99.74	98.95	98.77	98.89	99.09			98.41	98.84	99.11		99	n/a
911 calls per 1000 Residents	76	77	64	82	83	73			N/A	N/A	78.5			

Public Works - Engineering Division

		Fiscal Year 2020				Fiscal Year 2021				Fiscal Annual		Target	
Metric		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	2021	Q1	Annual
Engineering Design Review	% of engineering plan reviews completed within 10 working days <i>(Reviews completed within 10 days / total reviews)</i>	100%	100%	100%	100%	100%	100%			100%	100%	100%	100%
SWPPP Inspection	% of active sites visited for monthly inspection <i>(Active site inspected / total active sites)</i>	100%	100%	100%	100%	100%	100%			100%	100%	100%	100%
	% of sites coming into compliance within 48 hours or less <i>(Sites in compliance w/in 48-hrs / total sites with violations)</i>		95%	95%	90%	90%	94.5%			93%	90%	100%	100%
PW Inspection	# of infrastructure repairs within warranty period per 1000 LF of new ROW <i>(# of warranty repairs / total CL footage of new ROW / 1000)</i>	0.57	0	0	0.71	0.00	0.00			0.32	0%	1	1
	Cost (\$) of infrastructure repairs within warranty period per 1000 LF of new ROW <i>(total cost of warranty infrastructure repairs / total CL footage of new ROW / 1000)</i>	\$ 501	\$ -	\$ -	\$ -	0.00	\$ -			\$ 125	0%	\$ 1,000	\$ 1,000
Bluestake	% of bluestake requests fulfilled within 48 hours (working days) of request. <i>(Requests completed in 48 hrs / total requests)</i>	100%	100%	100%	99.8%	98%	98.2%			100%	98%	100%	100%

PUBLIC WORKS - Wastewater/Storm Water Divison

Storm Water	Fiscal Year 2020				2021	Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q2 (Oct-Dec)	2018	2019	2020	Q2 (Oct-Dec)	A
SWEeper										
Lane Miles Swept Total miles x % of time running the auxiliary engine x estimated % pick up efficiency	0	74	22	56	9	0	0	152	63	252
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	9%	8%	0%	4%	1%	17%	23%	22%	6%	30%
Profitability/connection (Total Division Revenue - Total Division Costs) / # of connections	\$11	\$12	\$13	\$5	\$5	\$22	\$12	\$26	\$10	\$35

Wastewater	Fiscal Year 2020				2021	Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q2 (Oct-Dec)	2018	2019	2020	Q2 (Oct-Dec)	A
Cost per Million Gallons treated Total Treatment Cost / 1 Million Gallons Treated	\$614	\$1,151	\$804	\$800	\$692	\$743	\$794	\$832	<\$750	<\$750

Sewer Collections	Fiscal Year 2020				2021	Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q2 (Oct-Dec)	2018	2019	2020	Q2 (Oct-Dec)	A
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	21%	10%	12%	18%	14%	44%	55%	61%	15%	75%
Profitability/connection Total Division Revenue - Total Division Costs) / # of connections	\$39	\$23	\$25	\$40	\$35	\$108	\$97	\$136	\$38	\$150

PUBLIC WORKS - STREETS /SOLID WASTE													
Measure	Fiscal Year 19-2020				Fiscal Year 20-2021				Annual			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Aprl-June)	2018	2019	2020	Q 2	A
ROADWAYS & SIDEWALKS													
Road Condition Rating <small>(10= New Pavement 5 = Good 1= poor condition)</small>	5.21	5.3	5.3	6.1	6.5	6.5			4.95	5.4	5.47	5.3	5
Concrete Deficiencies Repaired <small>Current Deficiencies (1,032)</small>	10.46%	1.84%	2.90%	1.55%	9.39%	2.61%			12.80%	23%	16.75%	12%	15%
SOLID WASTE & RECYCLE													
Cost Per Ton Collected <small>Total Division Cost/Tons collected</small>	\$118.47	\$137.52	\$174.66	\$130.55	\$113.85	\$137.44			\$152	\$144	138.02	\$136	\$148
Profitability Per Can <small>(Total Division Revenue - Total Divisoin Expenses) / Total Number of Billed Cans</small>	\$5.43	\$4.90	\$2.29	-\$0.68	\$3.87	\$5.47			\$ 1.72	\$10.99	11.93	\$3.39	\$3.39

PublicWorks - Streets Division

Mission : Provide safe and quality roadways and sidewalks to the public through effective and efficient routine maintenance

August, 2020

Annual Metric	2018	2019	2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2021	3-Year Average	Target
Goal : Maintain quality roadway surfaces and traffic control devices through ongoing maintenance procedures										
% Roadway Pavement Markings Repainted (Crosswalks, Ladders, Stob Bars ETC.)	100%	87%	100%	62%	5%			67%	96%	100%
Goal : Provide a safe circulation system for non-motorized vehicles & pedestrians										
Concrete Maintenance Plan (Target= Repair 154 Deficiencies annually (15%) of City)	12.80%	23.00%	15.20%	10.56%	2.61%			13.17%	17.00%	15.00%
Sign Maint Plan (Target = Update 454 Signs (14%) of the City to MUTCD Retro Standards)	12.35%	9.35%	10.85%	1.29%	3.05%			4.34%	10.85%	14.00%

Annual Metric	2018	2019	2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2021	3-Year Average	Target
Goal : Develop a street maintenance program combined with annual visual surveying of city streets to help determine annual maintenance plan.										
Streets Maint. Plan (Treat Every Street once every 7 Years)	13.46%	10.42%	14.76%	19.00%	0.00%			19.00%	12.88%	14%
Road Condition Rating (10 = New Pavement Excellent Condition 5 = Good 1 = Poor condition)	4.95	5.4	5.48	6.50				6.50	5.28	5.3
C- Road Revenues (Restricted Funds for Roadway Maintenance)	\$1,249,687	\$1,249,687	\$1,089,604	\$194,743	\$237,542			\$432,285	\$1,196,326	\$1,345,000
Snow Plow Operations (# Hours to Clear streets after a Storm)	7.5	4.5	5.38	0.00	4.20			4.20	5.79	6.4
Snow plow Operations (Annual Cost Per Centerline Mile 140 Total)	\$825.03	\$262.38	\$508.55	\$0.00	\$123.69			\$123.69	\$531.99	\$540.00

Solid Waste & Recycling

Mission : Provide a customer friendly, reliable and timely collection service to the residents of Springville

Monthly Metric	Jul-20	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	20-Jan	21-Feb	Monthly Average	Target
Goal : Maintain our good customer service rating & provide reputable service to our customers.										
Monthly Tons of MSW	1303.45	1012.75	1305.14	958.6	1048.22	1,045.27	812.07		1074.00	
MSW Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	11,120	11,161	11,196	11,225	11,268	11,314	11,354		11,120	11,500
MSW Maximum Capacity Remaining (New Truck & New Routes Needed)	96.7%	97.1%	97.4%	97.6%	98.0%	98.4%	98.7%	0.0%	97.7%	100.0%
Recycling Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	2,744	2,760	2,779	2,789	2,815	2,833	2,850		2,744	3,600
Monthly Tons Of Recycling	44.89	35.63	45.66	35.38	30.45	42.77	40.14		39.27	
Recycling Maximum Capacity Remaining (New Truck & New Routes Needed)	76.2%	76.7%	77.2%	77.5%	78.2%	78.7%	79.2%	#DIV/0!	#DIV/0!	100.0%
Solid Waste & Recycling Can Maintenance (Number of Can Work Orders)	178	134	131	129	138	113			137	

Annual Metric	2018	2019	2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2021	3 Year Average	Target
Goal : Maintain our good customer service rating & provide reliable service.										
Solid Waste /Recycling Revenues	1,677,313	1,758,500	1,875,738	485,461	494,000			979,461	1,770,517	1,865,600
Solid Waste & Recycling Fleet (Average Years In Service)	4.6	5	5	5	5				4.80	5
Solid Waste & Recycling Fleet (Annual Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$27,920	\$29,698	\$31,970	\$6,302	\$8,917			\$15,219	\$28,809	\$29,000
Solid Waste Accounts (Increase / Decrease)	10,339	10,706	11,062	11,196	11,354	0	0	134	10702	260
Solid Waste Growth Increase	1.76%	3.55%	3.29%	1.21%	1.41%	-100.00%	#DIV/0!	#DIV/0!	2.87%	2.50%
Recycling Accounts	2,032	2,463	2604	2,779	2,850	0	0	175	2366	250
Recycling Growth Increase	18.07%	20.00%	5.62%	6.72%	2.55%	-100.00%	#DIV/0!	#DIV/0!	14.56%	15.00%

Metrics are on Fiscal Year

Below	Moving Toward	Meet or Exceed
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