

Entity: Springville

Body: City Council

Subject: Statistics

Notice Title: Work/Study Agenda

Meeting Location: 110 South Main Street
Multi-Purpose Room
Springville UT 84663

Event Date & Time: May 11, 2021
May 11, 2021 05:30 PM - May 11, 2021 07:00 PM

Description/Agenda: REGULAR - WORK/STUDY AGENDA
SPRINGVILLE CITY COUNCIL MEETING
MAY 11, 2021 AT 5:30 P.M.
Multi-Purpose Room
110 South Main Street
Springville, Utah 84663

Amended May 10, 2021 at 4:00 p.m.

CALL TO ORDER- 5:30 P.M.

COUNCIL BUSINESS

1. Calendar
 - May 18 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
 - May 22 - Bike with the Mayor 10:30 a.m.
 - May 31 - Memorial Day Observed (City Offices Closed)
 - Jun 05-12 - Art City Days Celebration
2. Consideration of Lease Provisions with Geneva Rock Products Inc. - John Penrod, Assistant City Administrator/City Attorney
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.

Notice of Special Accommodations:

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.

Notice of Electronic or telephone participation:

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.

Other information:

Contact Information:

Kimberly Crane, City Recorder
(801)491-2727
kcrane@springville.org

Posted on:

May 07, 2021 03:50 PM

Last edited on:

May 10, 2021 03:52 PM

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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: 3/31/2021

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q3	A
<i>Finance Division</i>													
Timely Reports	100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	100%
Timely Payment	97%	98%	98%	97%	98%	97%	96%		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	\$2.43		\$2.31	\$2.65	\$2.56	\$2.42	\$2.41
Maximize Interest	91%	91%	91%	95% ¹	94%	98%	95%		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 9 MONTHS ENDING MARCH 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAX REVENUE	1,040,941.90	11,004,433.37	14,013,148.00	3,008,714.63	78.5
LICENSE REVENUE	222,292.91	1,402,785.51	1,145,555.00	(257,230.51)	122.5
INTERGOVERNMENTAL REVENUE	324,674.10	3,308,519.99	4,295,967.00	987,447.01	77.0
CHARGES FOR SERVICES	96,465.27	897,024.02	968,893.00	71,868.98	92.6
FINES AND FORFEITURES	40,979.42	245,095.20	389,000.00	143,904.80	63.0
MISCELLANEOUS REVENUE	333,607.17	2,126,678.20	2,548,540.00	421,861.80	83.5
CONTRIBUTIONS & TRANSFERS	407,424.00	3,666,816.00	4,889,087.00	1,222,271.00	75.0
TRANSFERS & OTHER REVENUE SO	4,100.00	5,780.00	68,750.00	62,970.00	8.4
	<u>2,470,484.77</u>	<u>22,657,132.29</u>	<u>28,318,940.00</u>	<u>5,661,807.71</u>	<u>80.0</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	4,373.74	96,647.90	189,828.00	93,180.10	50.9
ADMINISTRATION	67,355.62	693,258.15	1,123,501.54	430,243.39	61.7
INFORMATION SYSTEMS	36,648.63	362,721.31	512,977.84	150,256.53	70.7
LEGAL	59,859.25	448,089.13	670,273.31	222,184.18	66.9
FINANCE	38,625.66	425,952.98	588,605.57	162,652.59	72.4
TREASURY	31,440.62	305,431.49	432,109.99	126,678.50	70.7
BUILDING INSPECTIONS	36,387.41	338,414.28	516,807.14	178,392.86	65.5
PLANNING & ZONING	32,139.82	251,954.01	564,342.38	312,388.37	44.7
PUBLIC WORKS	22,935.26	228,915.30	326,851.87	97,936.57	70.0
CITY ENGINEER	60,912.02	599,651.24	1,451,412.00	851,760.76	41.3
POLICE EXPENDITURES	280,823.33	3,004,649.59	4,140,129.44	1,135,479.85	72.6
POLICE DISPATCH	58,783.96	619,458.90	837,238.90	217,780.00	74.0
FIRE DEPARTMENT	122,351.24	1,096,408.51	1,526,813.65	430,405.14	71.8
MUNICIPAL COURT EXPENDITURES	20,710.15	245,087.80	385,830.62	140,742.82	63.5
STREETS EXPENDITURES	99,636.39	906,185.00	1,239,378.38	333,193.38	73.1
PARKS EXPENDITURES	59,412.40	678,550.43	1,203,881.00	525,330.57	56.4
CANYON PARKS	17,737.90	234,899.25	393,822.57	158,923.32	59.7
ART MUSEUM EXPENDITURES	49,008.41	474,479.05	732,971.00	258,491.95	64.7
ART MUSEUM-POPS	33,028.53	226,340.23	334,562.20	108,221.97	67.7
CLYDE RECREATIONAL CENTER	135,023.23	1,225,084.20	1,593,480.26	368,396.06	76.9
RECREATION EXPENDITURES	66,822.32	619,646.49	922,481.54	302,835.05	67.2
CEMETERY	15,789.41	202,875.62	307,503.55	104,627.93	66.0
ARTS COMMISSION	.00	.00	28,000.00	28,000.00	.0
LIBRARY EXPENDITURES	82,122.85	697,664.50	1,095,772.79	398,108.29	63.7
SENIOR CITIZENS	7,742.80	65,933.14	109,849.34	43,916.20	60.0
TRANSFERS, OTHER	450,496.59	4,054,469.29	7,173,962.00	3,119,492.71	56.5
	<u>1,890,167.54</u>	<u>18,102,767.79</u>	<u>28,402,386.88</u>	<u>10,299,619.09</u>	<u>63.7</u>
	<u>580,317.23</u>	<u>4,554,364.50</u>	<u>(83,446.88)</u>	<u>(4,637,811.38)</u>	<u>5457.8</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

DEBT SERVICE & BOND REDEM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.52	138.04	.00	(138.04)	.0
CONTRIBUTIONS & TRANSFERS	154,937.00	1,394,433.00	1,859,245.00	464,812.00	75.0
	<u>154,937.52</u>	<u>1,394,571.04</u>	<u>1,859,245.00</u>	<u>464,673.96</u>	<u>75.0</u>
<u>EXPENDITURES</u>					
BOND EXPENDITURES	1,121,022.93	1,350,598.35	1,859,245.00	508,646.65	72.6
	<u>1,121,022.93</u>	<u>1,350,598.35</u>	<u>1,859,245.00</u>	<u>508,646.65</u>	<u>72.6</u>
	<u>(966,085.41)</u>	<u>43,972.69</u>	<u>.00</u>	<u>(43,972.69)</u>	<u>.0</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

MUNICIPAL BUILDING AUTHORITY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MBA REVENUE	32,886.24	296,190.60	394,634.00	98,443.40	75.1
	32,886.24	296,190.60	394,634.00	98,443.40	75.1
<u>EXPENDITURES</u>					
MBA DEBT SERVICE	.00	392,768.87	392,984.00	215.13	100.0
MBA MISC. EXPENSES	1,800.00	1,800.00	1,650.00	(150.00)	109.1
	1,800.00	394,568.87	394,634.00	65.13	100.0
	31,086.24	(98,378.27)	.00	98,378.27	.0

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

CAPITAL IMPROVEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CAPITAL IMPROVEMENT REVENUES	91,798.69	1,199,499.19	2,608,976.00	1,409,476.81	46.0
	91,798.69	1,199,499.19	2,608,976.00	1,409,476.81	46.0
<u>EXPENDITURES</u>					
LEGISLATIVE EXPENDITURES	.00	14,185.58	83,010.00	68,824.42	17.1
ADMINISTRATION	.00	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	.00	164,532.05	239,614.13	75,082.08	68.7
FIRE DEPARTMENT	.00	.00	770,000.00	770,000.00	.0
STREETS EXPENDITURES	8,493.10	1,573,606.33	4,273,890.02	2,700,283.69	36.8
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	.00	11,087.80	32,500.00	21,412.20	34.1
POOL EXPENDITURES	.00	21,990.00	78,000.00	56,010.00	28.2
RECREATION EXPENDITURES	12,670.15	29,340.47	702,695.00	673,354.53	4.2
CEMETERY EXPENDITURES	.00	62,139.00	66,000.00	3,861.00	94.2
	21,163.25	4,879,211.19	9,543,771.78	4,664,560.59	51.1
	70,635.44	(3,679,712.00)	(6,934,795.78)	(3,255,083.78)	(53.1)

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

SPECIAL SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SPECIAL REVENUES	372,709.63	1,771,755.30	990,300.00	(781,455.30)	178.9
	<u>372,709.63</u>	<u>1,771,755.30</u>	<u>990,300.00</u>	<u>(781,455.30)</u>	<u>178.9</u>
<u>EXPENDITURES</u>					
PARK IMPACT FEE PROJECTS	.00	.00	60,000.00	60,000.00	.0
STREETS IMPACT FEE PROJECTS	.00	178,425.91	182,000.00	3,574.09	98.0
TRANSFERS	42,521.00	448,467.30	1,071,938.10	623,470.80	41.8
	<u>42,521.00</u>	<u>626,893.21</u>	<u>1,313,938.10</u>	<u>687,044.89</u>	<u>47.7</u>
	<u>330,188.63</u>	<u>1,144,862.09</u>	<u>(323,638.10)</u>	<u>(1,468,500.19)</u>	<u>353.8</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

INTERNAL SERVICE FUNDS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	19,494.15	217,393.27	383,592.00	166,198.73	56.7
CONTRIBUTIONS & TRANSFERS	123,229.00	1,109,061.00	1,478,749.00	369,688.00	75.0
	<u>142,723.15</u>	<u>1,326,454.27</u>	<u>1,862,341.00</u>	<u>535,886.73</u>	<u>71.2</u>
<u>EXPENDITURES</u>					
CENTRAL SHOP	23,591.55	232,069.69	339,150.62	107,080.93	68.4
FACILITIES MAINTENANCE	76,593.62	692,770.46	996,805.04	304,034.58	69.5
FACIL MAINT - CAPITAL EXPENSE	.00	32,382.16	256,500.00	224,117.84	12.6
TRANSFERS, OTHER	911.00	8,199.00	78,704.91	70,505.91	10.4
	<u>101,096.17</u>	<u>965,421.31</u>	<u>1,671,160.57</u>	<u>705,739.26</u>	<u>57.8</u>
	<u>41,626.98</u>	<u>361,032.96</u>	<u>191,180.43</u>	<u>(169,852.53)</u>	<u>188.8</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

VEHICLES AND EQUIPMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
REVENUES	315.85	3,422.22	.00	(3,422.22)	.0
TRANSFERS IN	104,683.00	942,147.00	1,298,198.00	356,051.00	72.6
REVENUE FROM VEHICLES SALES	.00	12,227.36	.00	(12,227.36)	.0
	<u>104,998.85</u>	<u>957,796.58</u>	<u>1,298,198.00</u>	<u>340,401.42</u>	<u>73.8</u>
<u>EXPENDITURES</u>					
VEH. AND EQUIP. EXPENDITURES	.00	.00	105,000.00	105,000.00	.0
ADMINISTRATION	6,476.05	52,079.93	139,950.00	87,870.07	37.2
POLICE	.00	164,254.00	362,115.00	197,861.00	45.4
AMBULANCE	.00	.00	135,991.12	135,991.12	.0
STREETS	2,759.16	4,654.16	236,000.00	231,345.84	2.0
PARKS	.00	36,866.52	40,231.00	3,364.48	91.6
CEMETERY	.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	115,061.98	368,013.00	252,951.02	31.3
SOLID WASTE	268,894.00	268,894.00	270,000.00	1,106.00	99.6
	<u>278,129.21</u>	<u>653,410.59</u>	<u>1,957,900.12</u>	<u>1,304,489.53</u>	<u>33.4</u>
	<u>(173,130.36)</u>	<u>304,385.99</u>	<u>(659,702.12)</u>	<u>(964,088.11)</u>	<u>46.1</u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

WATER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	644,100.39	5,001,545.76	5,168,555.00	167,009.24	96.8
	644,100.39	5,001,545.76	5,168,555.00	167,009.24	96.8
<u>EXPENDITURES</u>					
WATER DISTRIBUTION EXPENDITURE	160,415.92	1,427,727.18	2,163,568.96	735,841.78	66.0
WATER PI EXPENDITURES	6,317.45	36,896.61	288,861.00	251,964.39	12.8
CAPITAL EXP-CULINARY WATER	926.25	551,917.31	1,809,320.03	1,257,402.72	30.5
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	.00	174,000.00	174,000.00	.00	100.0
TRANSFERS, OTHER	78,629.68	752,887.33	1,013,450.00	260,562.67	74.3
	246,289.30	2,943,428.43	6,143,493.99	3,200,065.56	47.9
	397,811.09	2,058,117.33	(974,938.99)	(3,033,056.32)	211.1

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

SEWER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	497,633.63	3,962,964.17	4,793,696.00	830,731.83	82.7
	497,633.63	3,962,964.17	4,793,696.00	830,731.83	82.7
<u>EXPENDITURES</u>					
SEWER EXPENDITURES	41,562.94	343,251.50	478,649.00	135,397.50	71.7
WASTE WATER TREATMENT PLANT	119,533.83	761,704.68	1,156,591.01	394,886.33	65.9
CAPITAL PROJECTS-LAND/EASEMEN	.00	.00	280,000.00	280,000.00	.0
VEHICLES & EQUIP-WASTE WATER	2,637.70	31,667.94	225,000.00	193,332.06	14.1
PROJECTS	54,719.65	433,730.51	4,011,049.50	3,577,318.99	10.8
IMPACT FEE PROJECTS	.00	.00	30,000.00	30,000.00	.0
BOND PRINCIPAL	.00	696,000.00	696,000.00	.00	100.0
TRANSFERS, OTHER	72,110.01	822,022.26	1,046,540.00	224,517.74	78.6
	290,564.13	3,088,376.89	7,923,829.51	4,835,452.62	39.0
	207,069.50	874,587.28	(3,130,133.51)	(4,004,720.79)	27.9

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

ELECTRIC UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	2,688,543.69	24,532,650.92	28,930,142.00	4,397,491.08	84.8
	2,688,543.69	24,532,650.92	28,930,142.00	4,397,491.08	84.8
<u>EXPENDITURES</u>					
ELECTRIC DISTRIBUTION	242,085.99	1,969,848.02	2,719,008.05	749,160.03	72.5
ELECTRIC GENERATION	133,264.60	1,379,941.60	1,926,720.66	546,779.06	71.6
NEW DEVELOPMENT	44,979.70	312,538.01	610,872.00	298,333.99	51.2
GENERATION PROJECTS	64,001.67	291,062.18	3,200,318.00	2,909,255.82	9.1
IMPACT FEE PROJECTS	126,547.81	458,029.33	1,774,816.00	1,316,786.67	25.8
TRANSFERS, OTHER	1,432,523.36	14,507,884.33	21,452,549.00	6,944,664.67	67.6
	2,043,403.13	18,919,303.47	31,684,283.71	12,764,980.24	59.7
	645,140.56	5,613,347.45	(2,754,141.71)	(8,367,489.16)	203.8

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

STORM WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUES	210,816.93	1,307,725.86	1,391,073.00	83,347.14	94.0
	210,816.93	1,307,725.86	1,391,073.00	83,347.14	94.0
<u>EXPENDITURES</u>					
STORM DRAIN EXPENDITURES	16,220.74	242,908.33	500,766.00	257,857.67	48.5
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	842.73	211,216.00	1,330,945.18	1,119,729.18	15.9
TRANSFERS, OTHER	35,249.89	317,377.48	426,056.00	108,678.52	74.5
	52,313.36	771,501.81	2,787,528.18	2,016,026.37	27.7
	158,503.57	536,224.05	(1,396,455.18)	(1,932,679.23)	38.4

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

WASTE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	166,339.60	1,476,220.17	1,870,042.00	393,821.83	78.9
	<u>166,339.60</u>	<u>1,476,220.17</u>	<u>1,870,042.00</u>	<u>393,821.83</u>	<u>78.9</u>
<u>EXPENDITURES</u>					
SOLID WASTE EXPENDITURES	79,697.17	749,287.99	1,148,640.01	399,352.02	65.2
SOLID WASTE RECYCLING	1,058.65	13,970.28	63,816.00	49,845.72	21.9
TOOLS & EQUIPMENT	.00	57,066.16	57,635.00	568.84	99.0
TRANSFERS, OTHER	45,821.97	413,152.83	553,332.00	140,179.17	74.7
	<u>126,577.79</u>	<u>1,233,477.26</u>	<u>1,823,423.01</u>	<u>589,945.75</u>	<u>67.7</u>
	<u><u>39,761.81</u></u>	<u><u>242,742.91</u></u>	<u><u>46,618.99</u></u>	<u><u>(196,123.92)</u></u>	<u><u>520.7</u></u>

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

GOLF COURSE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	16,687.15	806,248.83	969,835.00	163,586.17	83.1
	16,687.15	806,248.83	969,835.00	163,586.17	83.1
<u>EXPENDITURES</u>					
GOLF COURSE EXPENDITURES	41,138.72	506,099.80	821,410.99	315,311.19	61.6
TRANSFERS, OTHER	12,454.00	112,086.00	149,445.00	37,359.00	75.0
	53,592.72	618,185.80	970,855.99	352,670.19	63.7
	(36,905.57)	188,063.03	(1,020.99)	(189,084.02)	184.19

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

REDEVELOPMENT AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	2,917.00	296,342.16	210,000.00	(86,342.16)	141.1
	2,917.00	296,342.16	210,000.00	(86,342.16)	141.1
<u>EXPENDITURES</u>					
RDA EXPENDITURES	.00	.00	135,000.00	135,000.00	.0
	.00	.00	135,000.00	135,000.00	.0
	2,917.00	296,342.16	75,000.00	(221,342.16)	395.1

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

CEMETERY TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	15,746.96	94,298.45	85,500.00	(8,798.45)	110.3
	15,746.96	94,298.45	85,500.00	(8,798.45)	110.3
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	15,746.96	94,298.45	85,500.00	(8,798.45)	110.3

SPRINGVILLE CITY CORPORATION
 FUND SUMMARY
 FOR THE 9 MONTHS ENDING MARCH 31, 2021

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

March 2021

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	2021	Q3	Annual
Operating Costs (per capita)	\$7.38	\$7.24	\$7.34	\$5.34	\$6.25	\$6.28	\$7.00		\$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	1.05		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%	81%		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%	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	3.88		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	4,431		51,191	44,962	33,388		2,500	10,000
Internet Use (Average daily number of computer sessions)	108	87	71	4	22	26	29		107	107	68		30	30



Golf Course Department Report
 Quarterly Report FY 2021 for Springville City Council
 Q3 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	\$ 213.61	#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%	87.50%	#DIV/0!
Maintenance performance factor	N/A	N/A	N/A	N/A	69.50%	70.25%	170.25%	71.50%	69.85%	68.45%	41.35%	
Labor expense rate	34.90%	102.64%	241.84%	33.20%	31.91%	83.75%	233.49%	25.12%	23.50%	56.55%	187.46%	#DIV/0!
Pace of play (Hours)	4.45	4	4	4.35	4.45	4	4	4.25	4.35	4.15	4	
Gross profit margin	27.47%	-173.16%	-239.31%	34.47%	45.05%	-81.74%	-338.65%	49.30%	56.71%	-11.80%	-234.86%	#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	\$ 22.56	\$ 25.77	\$ 12.95
Course utilization factor	44.91%	48.18%	47.63%	63.68%	79.94%	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%	40.83%	50.36%	50.89%
Pace of play (Hours)	4.2	4.2	4.2	4.18	4.17	4.16	4.25
Gross profit margin	0.10%	-14.43%	1.70%	20.32%	23.82%	30%	26%

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%	4.23%		5.29%	5.13%	3.98%	4.12%	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	\$66.81		NA	\$49.30	\$71.20	\$55.55	\$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	\$172.89		NA	\$123.09	\$112.24	\$146.98	\$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%	38.64%		NA	39.90%	31.31%	37.80%	38.00%
Participant Satisfaction Rate	NA	NA	NA	NA	62%	63.0%	81.0%	89.0%	86.0%	86.5%	80.0%		NA	NA	73.75%	84.17%	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%	13.05%	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%	19.38%		NA	NA	NA	18.52%	25.00%
Visitation rate	2.73	2.21	3.09	2.86	2.42	2.16	2.56	0.66	1.88	1.89	2.69		NA	2.72	1.95	2.15	2.75
Revenue per visit	\$4.84	\$3.66	\$3.58	\$5.86	\$3.64	\$3.40	\$5.95	\$5.21	\$4.53	\$4.62	\$4.38		NA	\$4.49	\$4.55	\$4.51	\$4.50
Operating cost per visit	\$4.61	\$4.27	\$3.87	\$4.75	\$5.26	\$4.48	\$4.42	\$8.67	\$6.49	\$5.83	\$4.62		NA	\$4.38	\$5.71	\$5.65	\$4.80
Net Promoter score	NA	80	73	73	80	76	73	82	86	85	80		NA	75	109	84	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	\$41.65		NA	\$53.13	\$44.66	\$42.96	\$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%	22.87%		31.66%	32.48%	23.58%	12.04%	32.00%
Member satisfaction rate			9.3				87.90%				NA		9.18	9.31	87.90%	NA	90.00%

Buildings & Grounds Department

January – March, 2021

	Fiscal Year 2020				Fiscal Year 2021				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Q3	A
<u>Facilities Management</u>													
Average # of Days to Complete Work Order Requests	25	10	12	16	13	6.4	5.2		14	13	15.75	14	14
Capital Replacement Project Completion (# of completed projects/total # of approved projects for FY)	25%	35%	15%	0%	15%	15%	15%		60%	68%	75%	17%	100%
System Renewal and Replacement Rates (Capital Reserve/20 year projected total costs)	6.5%	0%	0%	0%	0%	0%	17%		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	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 (scored areas = 17)	71%	90%	85%	88%	85%	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	34,269	33,104	33,488	33,876	34,269	34,269
Revenue Recovery: City & Canyon Parks	15%	3%	21%	10%	17%	2%	31%		12%	13%	12%	23%	13%	
City & Canyon Parks Cost per Resident	\$9.88	\$8.87	\$8.54	\$8.63	\$9.12	\$6.71	\$7.44		\$38.05	\$38.74	\$35.92	\$8.40	\$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	Q3	A	
Revenue Recovery: Cemetery	89%	84%	67%	69%	89%	97%	104%		127%	83%	106.3%	88%	80%	
Cemetery Cost per Resident	\$2.01	\$1.99	\$2.08	\$2.18	\$2.30	\$1.81	\$1.78		\$5.85	\$7.14	\$8.26	\$1.98	\$8.28	
% of Residents Within a 10-minute Walk to a City Park (determined by land area and not by residential households)	93%	93%	93%	93%	93%	97%	97%		93%	93%	93%	96%	96%	
% of Residents Within a 10-Minute Walk to a City Park (determined by % of residential households: Total = 9,858) Apt's: 295 Not Classified: 404 High Density: 1,462 Residential: 7,713	N/A	N/A	94%	94%	94%	98%	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%	85%		N/A	90.75%	92%	85%	85%
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Community Development Department Report

May 4, 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 53 Site ² 59 (City time 25)		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 4.37 Com 14.43			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 11 Com 21			Res ³ 44.7 Com ⁴ 44.3	Res ³ 35 Com ⁴ 45	30 45
Inspection Capacity	New	New	85%	116%	158%		135%		New	100.5%	95%	90%
Days to inspect after inspection request	New	New	1.055	1.25	Error in Report	.66	.3		New	1.15	3	3
Permit Valuation (Millions)	\$22.8	\$30.5	\$20.6	\$30	\$48.96	\$31.11	47.28		\$56.4	\$103.9		

¹ Residential Subdivision (3 units/lots recorded)

² Commercial Site Plan

³ Residential Permit

⁴ Commercial Permit

MUSEUM Department Report

MAY 2021- FY21 Quarter 3

Measure	Fiscal Year 2020				Fiscal Year 2021				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	FY18	FY19	FY20	FY21	Q3	A
Expenditures per Museum Visitor (Expenses-Revenue & Donations)/Attendance	\$6.41	\$6.64	\$5.21	\$19.10	\$20.95	\$2.87	\$13.65		\$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	\$22,313.19		\$73,547.14	\$67,232.45	\$99,274.74		\$19,000	\$67,250
Donation Growth Rate (FY21 -FY20)/FY20 Donations	-70%	-93%	545%	237%	453%	-5%	-66%		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	8,204		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%	-23%		-9%	18%	-38%		N/A	-11%
Visitor Satisfaction (% of visitors responding "exceeded expectations")	N/A	N/A	79%	100%	90%	95%	82%		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	F: 782 I: 2229		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	$\{(2020 \text{ donations} - 2019 \text{ donations}) \div 2019 \text{ donations}\} \times 100$	*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	$\{(2020 \text{ attendance} - 2019 \text{ attendance}) \div 2019 \text{ attendance}\} \times 100$	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)

POWER DEPARTMENT REPORT												
(Includes Internal Fund-Central Shop)												
March 31, 2021												
Measure	Fiscal Year 2020				Fiscal Year 2021				Annual			Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Annual
DISTRIBUTION DIVISION												
SAIDI - Reliability Indicie (Total minutes of sustained interruptions / # of meters)	8.474	0.166	1.479	0.029	9.895	4.953	3.353	-	4.151	0.407	4.475	3.70 Minutes*
CAIDI - Reliability Indicie (Total minutes of sustained interruptions / # of sustained interruptions)	118.31	135.95	56.58	18.59	61.09	57.712	65.19	-	116.27	89.79	72.89	97.52 Minutes*
ASAI - Reliability Indicie (Total hours service available / total hours in period)	99.988%	99.998%	99.998%	99.999%	99.977%	99.989%	99.9922	-	99.990%	99.999%	99.999%	99.99994%*
Distribution O & M Expenses Per Meter (Total Expenses / Total Meters)	\$ 48.30	\$ 38.99	\$ 49.04	54.91	\$ 47.07	\$ 48.19	\$ 59.54	-	\$ 194.42	\$ 190.42	\$ 188.94	\$219.00**
Distribution Workload (Total Meters / Distribution & City Hall Employees)	430	432	435	437	440	443	450	-	418	431	437	440**
GENERATION DIVISION	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Annual
Power Purchase Costs (Costs \$ / All MWh purchased)	\$ 55.23	\$ 58.71	\$ 59.48	\$ 59.78	\$ 57.32	\$ 59.87	\$ 59.85	-	\$ 62.53	\$ 60.36	\$ 59.78	\$62.38 / MWh
Availability Factor (Units Available/Total Units)	80%	80%	80%	80%	80%	80%	90%	-	90%	90%	80%	100%
POWER Department	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Annual
Profitability (Total Revenue (-) Impact Fee Revenue / Total Expenses (-) Impact Fee Projects)	115.0%	18.0%	4.0%	-0.8%	52.0%	4.9%	23.1%	-	6.0%	10.0%	6.7%	5.0%
Renewal & Replacement (Total value of R&R Assets / Total Assets Value)	-	-	-	-	-	-	-	-	2.57%	2.37%	2.08%	2.5-3 %
Internal Fund - CENTRAL SHOP	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2018	2019	2020	Annual
% Operational (Fleet (Hrs) Available / Total Fleet (Hrs))	New Measure/Recording Data		98.30%	98.60%	99.25%	99.00%	99.00%	-	-	-	98.45%	85%
PM % Compliance (Completed / Schedules Due)	New Measure/Recording Data		63.00%	47.00%	58.60%	80.00%	72.00%	-	-	-	55.00%	90%
Work Efficiency (Billable Hours Monthly / 300)	78.83%	70.00%	65.80%	59.40%	65.00%	67.00%	65.50%	-	71.00%	61.00%	68.00%	75%
Shop Efficiency (Total Shop Costs/Total Fleet -313-maintained)	\$ 418.66	\$ 330.73	\$ 333.70	\$ 339.85	\$ 319.29	\$ 376.69	\$ 358.28	-	\$ 1,450.48	\$ 1,119.58	\$ 1,422.94	\$ 1,300.00
												*Department 3_YR Averages
												**APPA National Averages

- POWER ENTERPRISE FUND - REVENUE TRACKER -		3/31/2021					YTD	VARIANCE	VARIANCE
		ACTUAL	FY 2021 - 75% Elapsed				TARGET	FROM	FROM TARGET
		MONTH	YTD ACTUAL	BUDGET	% BUDGET	(\$) YTD TARGET	%	TARGET (\$)	%
53-3700-700	ELECTRIC-RESIDENTIAL SALES	689,920.90	8,210,849.74	9,457,335	86.8%	7,469,121.86	78.98%	741,727.88	9.9%
53-3700-705	ELECTRIC-SMALL COMMERCIAL SALES	187,459.01	1,921,332.09	2,364,000	81.3%	1,803,394.84	76.29%	117,937.25	6.5%
53-3700-710	ELECTRIC-LARGE COMMERCIAL SALES	605,920.40	6,064,617.25	7,935,000	76.4%	6,010,751.34	75.75%	53,865.91	0.9%
53-3700-715	ELECTRIC-INTERRUPTIBLE SALES	35,467.30	318,510.67	546,000	58.3%	403,220.91	73.85%	(84,710.24)	-21.0%
53-3700-720	ELECTRIC-LARGE INDUSTRIAL SALES	464,327.99	4,410,325.11	5,657,000	78.0%	4,261,024.29	75.32%	149,300.82	3.5%
	TOTAL RETAIL SALES REVENUE		20,925,634.86	25,959,335.00	80.6%	19,947,513.24		978,121.62	4.9%
53-3700-754	ELECTRIC CONNECTION FEES	45,515.00	195,939.00	135,000	145.1%	92,589.14	68.58%	103,349.86	111.6%
53-3700-755	SALE OF SCRAP MATERIAL	4,866.80	7,429.53	10,000	74.3%	7,082.53	70.83%	347.00	4.9%
53-3700-757	SUNDRY REVENUES	2,362.39	45,275.06	25,000	181.1%	17,316.61	69.27%	27,958.45	161.5%
53-3700-758	PENALTY & FORFEIT	3,689.06	53,956.07	99,053	54.5%	78,710.12	79.46%	(24,754.05)	-31.4%
53-3700-759	INTEREST INCOME	1,529.35	16,570.13	80,741	20.5%	51,810.39	64.17%	(35,240.26)	-68.0%
53-3700-761	ELECTRIC IMPACT FEES	341,564.00	1,107,351.00	393,660	281.3%	287,552.82	73.05%	819,798.18	285.1%
53-3700-763	TEMPORARY POWER FEES	14,895.00	57,315.00	27,000	212.3%	18,215.05	67.46%	39,099.95	214.7%
53-3700-766	DRY CREEK SUB MAINTENANCE CONTRACT	13,943.96	115,685.83	120,000	96.4%	90,543.45	75.45%	25,142.38	27.8%
53-3700-773	ELECTRIC EXTENSION/DEVELOPMENT CONTRIBUTIONS	130,189.60	577,458.92	675,000	85.5%	488,948.70	72.44%	88,510.22	18.1%
53-3700-774	UTILIZE IMPACT FEE RESERVE	-	-	430,345	0.0%	-	0.00%	-	0.0%
53-3700-777	POLE ATTACHMENT FEES	1,400.00	73,392.00	85,500	85.8%	82,722.86	96.75%	(9,330.86)	-11.3%
53-3700-790	UAMPS MARGIN REFUND	-	512,515.35	430,000	119.2%	430,000.00	99.26%	82,515.35	19.2%
53-3700-801	INTERNAL POWER SALES	145,492.93	844,128.17	459,508	183.7%	319,553.77	69.54%	524,574.40	164.2%

Police Department Report

Fiscal Year 2021, 3rd Quarter Report

Measure	Fiscal Year 2020				Fiscal Year 2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Officer Workload	255	267	204	205	240	250	237	
Response Time	7:50	9:30	7:13	6:54	8:26	6:59	6:42	
Violent Crime Rate	1	1	1	1.31	1.08	1.18	.69	
Property Crime Rate	3.81	4.56	3.35	3.1	3.98	3.3	3.48	



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	99.19		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	97.1		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	99.52		98.41	98.84	99.11		99	n/a
911 calls per 1000 Residents	76	77	64	82	83	73	63		N/A	N/A	78.5			

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		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	13.25		12.6	12.9	13.1	< 14 Min	< 14 Min
Revenues Per Ambulance Call (EMS Only)	\$301	\$328	\$367	\$478	\$342	\$545	\$467		\$ 309	\$ 367	\$ 368		
Cost Per Response (All Emergencies)	\$746	\$759	\$752	\$832	\$629	\$729	\$870		\$ 678	\$ 711	\$ 772		
% Fires Confined to room of origin	N/A	66	80	100	100	100	100		100	100	100	80%	85%
% EMS Calls Meeting the Standard (Utah County Medical Guidelines)	98	98	96	94.8	96.5	97.7	97.8		0.96	0.98	96.7	> 95%	> 95%

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 - Water Division

		Fiscal Year 2020-21				Fiscal Year			Target	
Measure		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2017-18	2018-19	2019-20	Q2	A
% of water system replaced/refurbished	Total dollars spent on culinary water capital projects / (total culinary water system value - depreciation.)	0.55%	1.03%	0.01%		1.36%	0.97%	7.44%	0.50%	2%
Cost per million gallons delivered	Total fiscal year water division operation costs / (total culinary water gallons delivered / 1 million)	\$352.18	\$797.51	\$825.77		\$582.32	\$668.92	\$596.05	\$1,050.00	\$650.00
Profitability per connection	(Total division revenue - total division cost) / total connections	\$156.64	\$17.87	\$51.89		\$204.98	\$132.06	\$218.85	\$10.00	\$50.00
% Non-revenue water	(Total culinary water produced - total culinary water billed) / total culinary water produced	15%	18%	4%		15.10%	7.35%	12.06%	5%	5%
Water main breaks per 100 miles	Total number of main breaks / total miles of main / 100	4.0	6.5	3.9		14.9	18.6	13.4	3	12
% of Revenue growth	(Current fiscal year Water Division revenue - previous fiscal year Water Division revenue) / current fiscal year Water Division revenue	9.58%	16.09%	15.47%		7.78%	1.58%	13.31%	2%	2%
IPS Score (Improvement Priority System score)	Utah Division of Drinking Water score for culinary water systems. Lower Number is Better. 150 = unapproved system	15	15	15		18	10	15	20	20

PUBLIC WORKS - Wastewater/Storm Water Divison

Storm Water Measure	Fiscal Year 2020				2021			Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	2018	2019	2020	Q3 (Jan-Mar)	A
Lane Miles Swept Total miles x % of time running the auxiliary engine x estimated % pick up efficiency	0	74	22	56	46	9	124	0	0	152	63	252
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	9%	8%	0%	4%	2%	1%	11%	17%	23%	22%	6%	30%
Profitability/connection (Total Division Revenue - Total Division Costs) / # of connections	\$11	\$12	\$13	\$5	\$10	\$5	\$15	\$22	\$12	\$26	\$10	\$35

Wastewater Measure	Fiscal Year 2020				2021			Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	2018	2019	2020	Q3 (Jan-Mar)	A
Cost per Million Gallons treated Total Treatment Cost / 1 Million Gallons Treated	\$614	\$1,151	\$804	\$800	\$682	\$692	\$874	\$743	\$794	\$832	<\$750	<\$750
Compost profit/loss Compost Revenue / Total Compost Costs	(\$14,254)	(\$16,697)	(\$15,396)	\$ 25,206	\$ (17,376)	\$(14,381)	\$(16,518)	(\$40,427)	(\$62,409)	(\$20,081)	\$0	(\$47,562)

Sewer Collections Measure	Fiscal Year 2020				2021			Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	2018	2019	2020	Q3 (Jan-Mar)	A
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	21%	10%	12%	18%	60%	14%	13%	44%	55%	61%	15%	75%
Profitability/connection Total Division Revenue - Total Division Costs) / # of connections	\$39	\$23	\$25	\$40	\$36	\$35	\$18	\$108	\$97	\$136	\$37	\$150
Infiltration GPD/Mile Gallons of infiltration / mile of pipe	5465	3424			7270	4081	1855	2703	2742		0	0

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 (Apr-June)	2018	2019	2020	Q 3	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	6		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%	5.90%		12.80%	23%	16.75%	2%	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	\$140.84		\$152	\$144	138.02	\$136	\$148
Profitability Per Can <small>(Total Division Revenue - Total Division Expenses) / Total Number of Billed Cans</small>	\$5.43	\$4.90	\$2.29	-\$0.68	\$3.87	\$5.47	\$7.73		\$ 1.72	\$10.99	11.93	\$2.95	\$11.80