

Summary of Operations 2018



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Note: All data is reported by a calendar year time period, with the exception of the budget summaries, which are reported in a fiscal year time period.

Public Utilities Vision



**PROUDLY WORKING TOGETHER TO PROVIDE QUALITY UTILITY SERVICES
FOR OUR CUSTOMERS**

VALUES

SAFETY — We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools and equipment to promote safety as a way of life.

EFFECTIVENESS — We are committed to providing dependable, cost effective services that meet the needs of our customers through the use of modern technology and infrastructure, now and in the future.

EFFICIENCY - We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.

INTEGRITY — We promote integrity by being honest, being accurate in the work we perform and becoming more knowledgeable in our area of responsibility.

RESPONSIVENESS — We will be prepared to respond in a timely, courteous and professional manner.

TEAM WORK — We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.

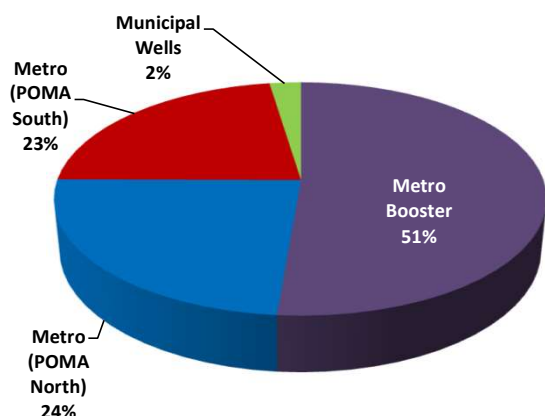
Water Source Supplies



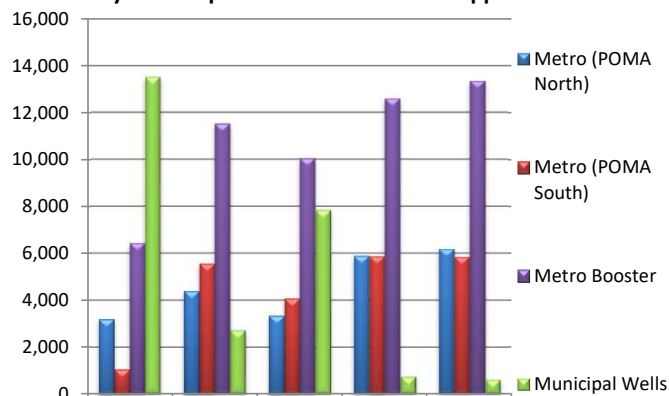
	CY 2014 (AF)	CY 2015 (AF)	CY 2016 (AF)	CY 2017 (AF)	CY 2018 (AF)	5 Year Avg.	
Metro Booster	6,430	11,518	10,047	12,592	13,340	10,785	43%
Metro (POMA North)	3,193	4,393	3,343	5,884	6,178	4,598	18%
Metro (POMA South)	1,060	5,564	4,079	5,869	5,849	4,484	18%
Municipal Wells	13,497	2,724	7,842	749	625	5,087	20%
Total Acre Footage Supplied*	24,180	24,199	25,310	25,094	25,992	24,955	100%

* These numbers include approximately 2,000 AF/year sold to Midvale. 2018 is the final year of this agreement.

Water Sources 2018

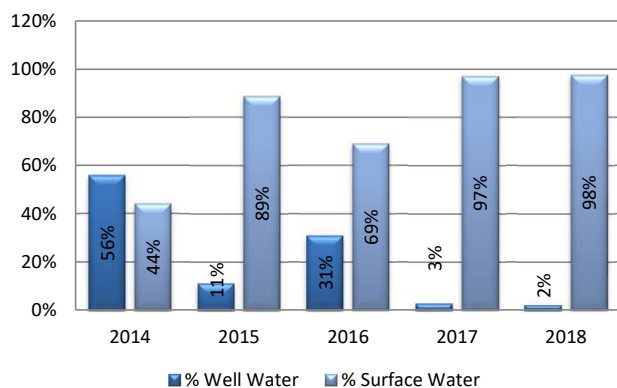


5 year Comparison Water Sources Supplies

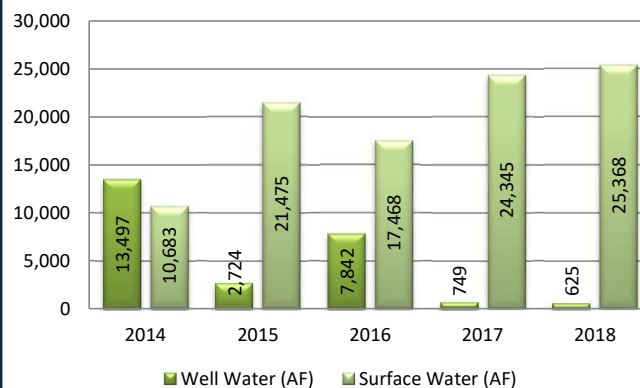


	Well Water (AF)	% Well Water	Surface Water (AF)	% Surface Water	Annual Total (AF)
2014	13,497	56%	10,683	44%	24,180
2015	2,724	11%	21,475	89%	24,199
2016	7,842	31%	17,468	69%	25,310
2017	749	3%	24,345	97%	25,094
2018	625	2%	25,368	98%	25,992

Well Water - Surface Water Annual Percentage



Well Water - Surface Water Annual Volume



Consumption and Bill Data



Water Rate Structure (Overage costs = Per 1,000 gallons)

		2014	2015	2016	2017	2018	Block Tier Rates (3/4")
Monthly Minimum Base Rate	3/4"	\$20.40	\$20.40	\$20.40	\$11.74	\$13.74	Block 1 \$1.64
	1"	\$27.63	\$27.63	\$27.63	\$15.89	\$18.78	Block 2 \$2.53
	1 1/2"	\$34.85	\$34.85	\$34.85	\$20.04	\$22.04	Block 3 \$2.98
	2"	\$54.71	\$54.71	\$54.71	\$31.45	\$33.45	Block 4 \$3.42
	3"	\$200.96	\$200.96	\$200.96	\$115.47	\$117.47	
	4"	\$255.13	\$255.13	\$255.13	\$146.58	\$148.58	
	6"	\$381.51	\$381.51	\$381.51	\$219.19	\$221.19	
	8"	\$525.96	\$525.96	\$525.96	\$302.18	\$304.18	
	10"	\$724.57	\$724.57	\$724.57	\$416.28	\$418.28	

Day and Per Capita Consumption

	Annual Consumption	Annual Gallons Per Capita	Annual Consumption (acre-feet)*	GPD	GPD per Capita
2014	7,211,673,544	83,092	22,132	19,758,010	228
2015	7,393,299,410	81,566	22,689	20,255,615	223
2016	7,745,441,870	84,221	23,770	21,220,389	231
2017	7,829,867,950	84,463	24,029	21,451,693	231
2018	7,547,476,527	80,507	23,162	20,678,018	221

*Does not include appx. 2,000 AF/year supplied to Midvale

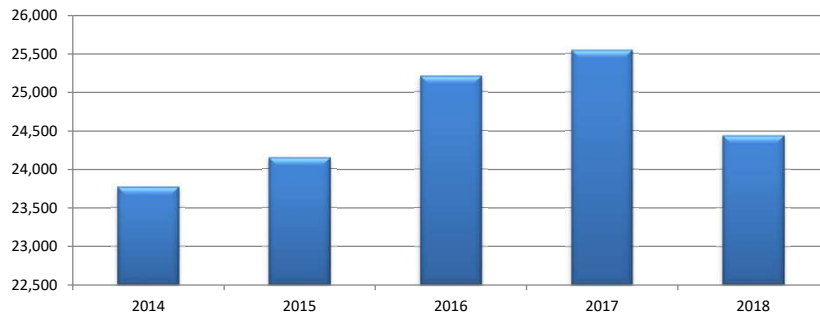
Average Water Bill

	Connections	Annual Water Revenue	Avg. Annual Bill	Avg. Monthly bill	Avg. Monthly Use (gallons)
2014	25,288	\$19,770,510	\$781.81	\$65.15	23,765
2015	25,517	\$18,432,555	\$722.36	\$60.20	24,145
2016	25,607	\$19,991,007	\$780.69	\$65.06	25,206
2017	25,544	\$22,262,800	\$871.55	\$72.63	25,544
2018	25,736	\$21,974,403	\$853.84	\$71.15	24,439

Service Population

2014	86,791
2015	90,642
2016	91,966
2017	92,702
2018	93,749

5 - Yr Average Monthly Use



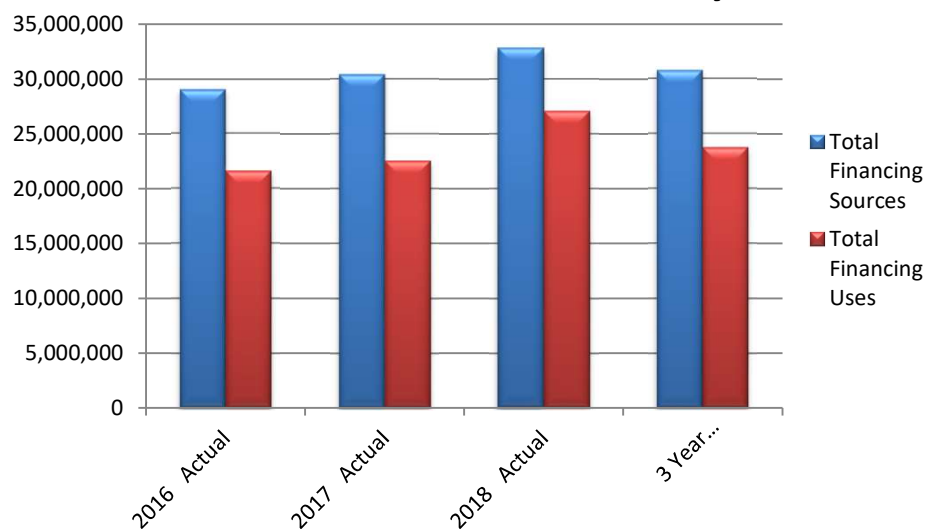
Budget Summary - Water



Water Fund	2016 Actual	2017 Actual	2018 Actual	3 Year Average
Financing Sources:				
Charges for Sales & Services	20,351,775	23,073,994	22,281,593	21,902,454
Miscellaneous Revenue	329,190	383,254	590,892	434,445
Fees from Developers	689,095	427,944	612,785	576,608
Other Income	39,395	220,437	47,208	102,347
Transfer from Reserves	7,566,791	6,298,850	9,315,458	7,727,033
Total Financing Sources	28,976,247	30,404,479	32,847,936	30,742,887

Financing Uses:				
Personnel Services	1,946,030	2,046,151	2,111,746	2,034,642
Materials & Supplies	415,070	601,312	369,018	461,800
External Services	381,042	391,195	390,134	387,457
Internal Services	1,553,524	1,497,063	1,425,918	1,492,168
Cost of Sales & Services	7,393,948	7,469,730	6,256,238	7,039,972
Equipment and Improvements	23,940	5,215	25,364	18,173
Capitalized Labor	1,094,053	1,152,611	5,365,850	2,537,505
Capitalized Material & Supplies	2,348	2,389	1,171,021	391,919
Capitalized Internal Services	163,740	238,589	3,207	135,179
Capital Outlays	7,135,001	7,426,672	134,083	4,898,585
	1,479,690	1,700,197	9,842,843	4,340,910
Total Financing Uses	21,588,386	22,531,124	27,095,421	23,738,310

3 - Year Water Fund Summary



Budget Summary - Storm Water

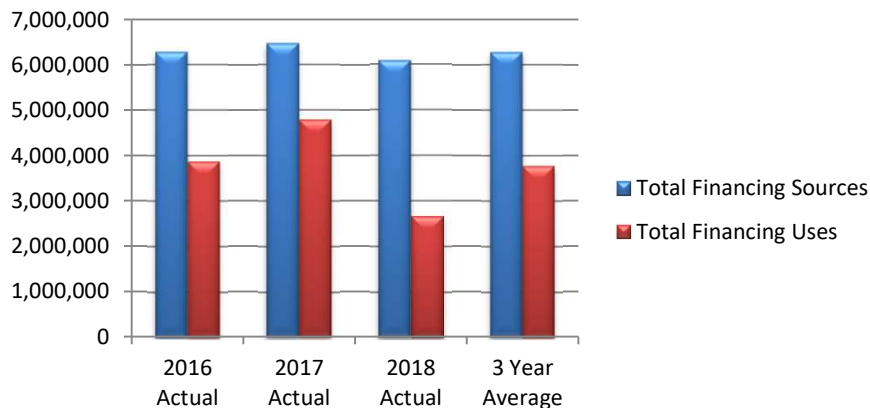
Fiscal Year



Storm Water Fund	2016 Actual	2017 Actual	2018 Actual	3 Year Average
Financing Sources:				
Charges for Sales & Services	3,837,980	3,993,267	4,000,962	3,944,070
Miscellaneous Revenue	13,651	14,915	38,004	22,190
Fees from Developers	377,309	236,652	363,200	325,720
Other Income	2,425	2,460	9,154	4,680
Transfer from Reserves	2,050,661	2,216,761	1,666,764	1,978,062
Total Financing Sources	6,282,027	6,464,055	6,078,085	6,274,722

Financing Uses:				
Personnel Services	849,020	842,855	917,328	869,734
Materials & Supplies	183,361	178,246	147,899	169,835
External Services	11,742	10,737	5,824	9,435
Internal Services	207,957	226,770	229,543	221,423
Cost of Sales & Services	11,125	11,336	11,414	11,292
Equipment and Improvements	0	1,862	1,188	1,016
Capitalized Labor	330,698	344,208	359,263	344,723
Capitalized Material & Supplies	30,222	29,747	30,344	30,104
Capitalized Internal Services	148,784	242,391	204,873	198,683
Capital Outlays	649,088	1,359,174	248,053	752,105
Debt Service	1,446,332	1,541,972	506,962	1,165,089
Total Financing Uses	3,868,330	4,789,298	2,662,691	3,773,439

3 - Year Storm Water Fund Summary



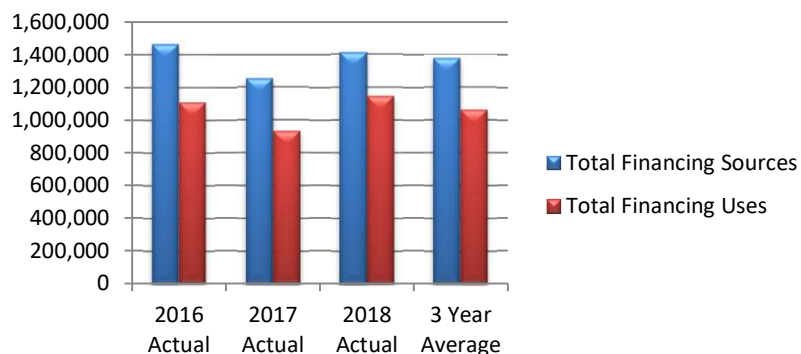
Budget Summary - Street Lights

Fiscal Year



Street Light Fund	2016 Actual	2017 Actual	2018 Actual	3 Year Average
Financing Sources:				
Interest Income	3,566	3,110	3,777	3,484
Miscellaneous Fees	0	0	0	0
Utility Retail Sales	882,749	892,260	1,057,675	944,228
Collection Charges	0	0	0	0
Other Income	5,587	8,501	31,419	15,169
Transfer In - General Fund	0	0	0	0
Prior Year Carryover	571,939	346,908	317,251	412,033
Total Financing Sources	1,463,840	1,250,778	1,410,123	1,374,914
Financing Uses:				
Regular Pay	125,287	126,957	133,300	128,515
Overtime/Gap	93	189	8	96
On Call Pay	15	20	0	12
Variable Benefits	27,910	29,390	30,045	29,115
Fixed Benefits	28,385	28,902	29,936	29,074
Retiree Health Benefit	757	20	0	259
Uniform Allowance	441	441	441	441
Training	47	0	588	212
Office Supplies	0	0	0	0
Uniforms	545	568	769	627
Safety Supplies	1,242	1,082	893	1,072
Miscellaneous Supplies	13,316	7,348	8,443	9,702
Telephone	3,846	0	2,956	2,267
Street Lighting	393,406	399,793	354,699	382,633
Street Light Maintenance	65,700	71,718	68,600	68,672
UCAN Charges	777	848	0	542
Administrative Charges	22,303	42,046	114,406	59,585
IT Charges	9,567	0	11,131	6,899
Risk Management Charges	717	857	806	793
Fleet Repair Fund	0	0	0	0
Fleet O&M	13,535	14,343	0	9,293
Equipment	0	0	12,015	4,005
Fleet Purchases	0	0	0	0
Street Light Projects	400,693	206,201	375,866	327,587
Total Financing Uses	1,108,582	930,722	1,144,900	1,061,402

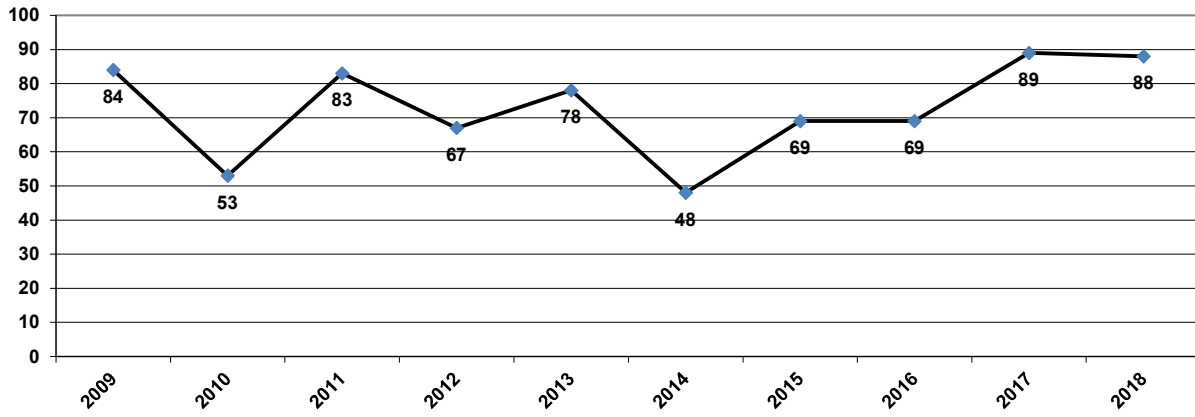
3 - Year Street Light Fund Summary



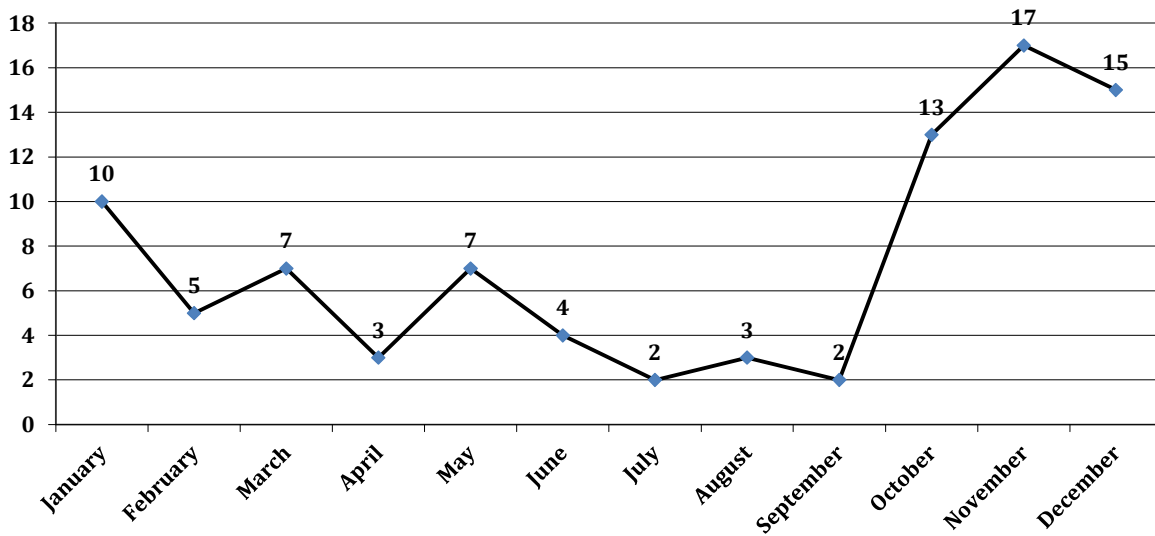
Main Line Breaks



10 - Year Main Line Pipe Break History



2018 Main Line Pipe Breaks - 88 Total

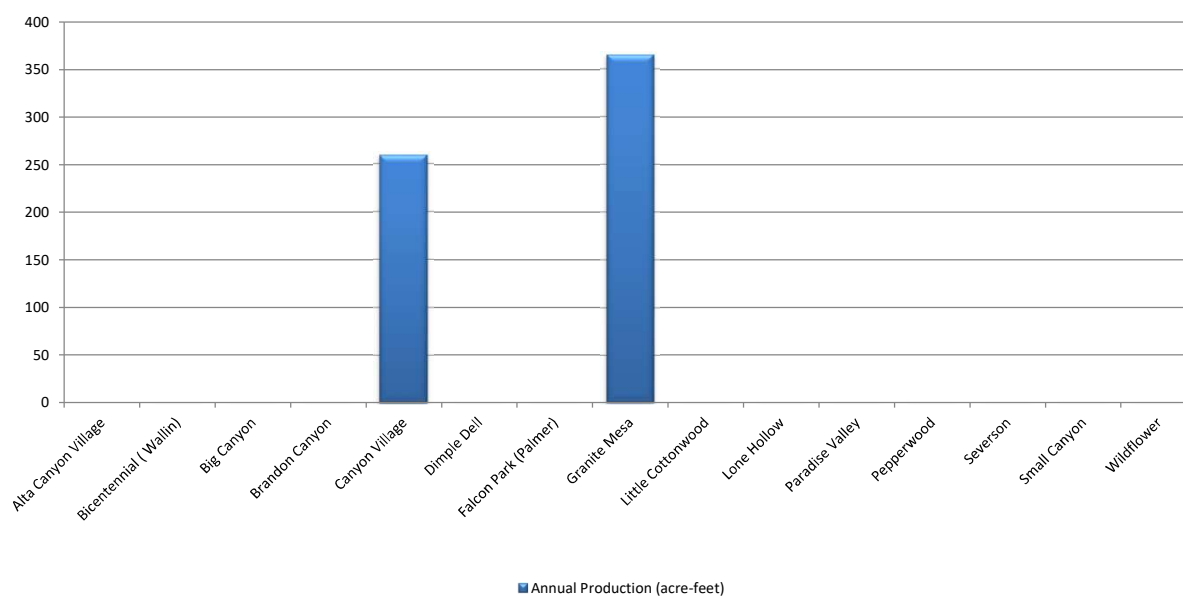


Distribution



Active Wells 2018						
Name	Location	Well Capacity (mgd)	Well Condition	Zone Pressure	Horse Power	Annual Production (acre-feet)
Alta Canyon Village	2010 E. Village Point Wy. (9215 S.)	2.88	Good	111	450	
Bicentennial (Wallin)	590 East 8680 South	4.32	Fair	N/A	450	0
Big Canyon	3775 Little Cottonwood Rd. (9800 S.)	1.44	Fair	150	75	0
Brandon Canyon	1900 E. 11450 S.	1.5	Good	110	250	0
Canyon Village	1822 E. Southbridge Way (9150 S.)	2.59	Good	140	450	260
Dimple Dell	2000 E. 10600 S.	5.76	Excellent	110	1,250	0
Falcon Park (Palmer)	9140 S. Sterling Dr. 1700 E.)	3.02	Under Repair	160	400	0
Granite Mesa	8800 S. 1200 E.	1.87	Good	80	250	365
Little Cottonwood	7900 S. Highland Dr. (2000 E.)	2.52	Good	140	400	0
Lone Hollow	2700 E. Lone Hollow Dr. (10900 S.)	2.23	Excellent	150	600	0
Paradise Valley	1900 E. 11100 S.	2.88	Excellent	120	600	0
Pepperwood	10800 S. 2200 E.	4.32	Good	150	1,000	0
Severson	8396 S. Grambling Way	2.30	Excellent	60	500	0
Small Canyon	9750 S. 3775 E.	0.86	Good	150	40	0
Wildflower	9895 S. Wildflower Rd. (1835 E.)	2.88	Good	112	500	0
Total Annual Production						625

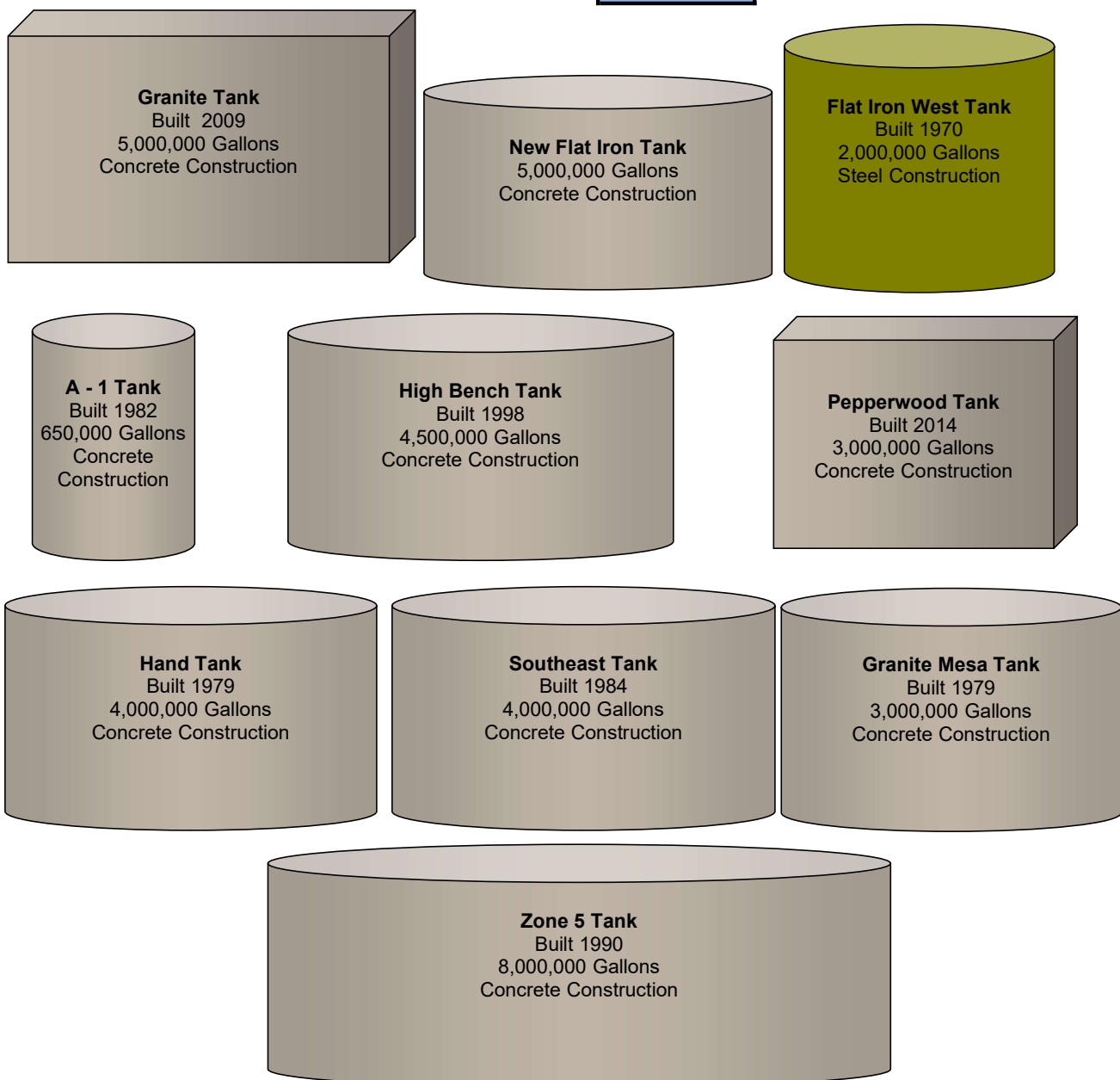
2018 Municipal Wells Production



Storage Tanks



Pressure Zone	Tank	Location	Construction		Year & Condition
			Capacity (mg)	Type	
1	A-1	9600 S. 3800 E.	0.65	Concrete	1982 - Good
1	High Bench	11100 S. 3400 E.	4.5	Concrete	1998 - Good
2	Granite	3500 E. 9800 S.	5.0	Concrete	2009 - Excellent
2	Pepperwood	11400 S. 3100 E.	3.0	Concrete	2014 - Excellent
3	Hand	9800 S. 2600 E.	4.0	Concrete	1979 - Good
3	Southeast	11700 S. 2520 E.	4.0	Concrete	1984 - Good
4	Flat Iron West	8426 S. 1755 E.	2.0	Steel	1970 - Poor
4	New Flat Iron	8427 S. 1755 E.	5.0	Concrete	2018 -Excellent
5	Zone 5	10500 S. 1500 E.	8.0	Concrete	1990 - Good
6	Granite Mesa	3560 E. Little Cottonwood Road	3.0	Concrete	1979 - Fair
			39.15		



Booster Stations



BOOSTER NAME	LOCATION	DESIGN (GPM)	CAPACITY (MGD)	ZONE	PUMP SIZE IN (HP)	PUMP TYPE
A-1 BOOSTER	3560 East Little Cottonwood Rd.	1,000	4.3	1 AND 1-B	100	LINE SHAFT
BOOSTER #1	9800 S. 2335 E.	4,500	6.4	2	200	LINE SHAFT
BOOSTER #2	9335 S. 2750 E.	1,500	2.2	3	75	LINE SHAFT
GRANITE MESA	8870 S. 1160 E.	2,500	3.6	4	100	LINE SHAFT
HIGH BENCH	10845 S. Wasatch Blvd.	6,000	8.6	1	350	LINE SHAFT
METRO BOOSTER	3100 E. 9300 S.	12,520	18.0	2 / 3	200 / 300	LINE SHAFT
FALCON PARK	9140 S. Sterling Dr. 1700 E	2,100	3.0	3	100 / 200	LINE SHAFT
PEPPERWOOD	11739 S. Hidden Brook Blvd.	9,000	12.96	2	300	LINE SHAFT

Safety



Calendar Year	Avg # of Employees	Number of Employee Hours Worked ^a	Workers Compensation Claims				Days of Restricted Work	Total Incurred Costs of Workers Comp. Claims
			Lost Work Day Cases ^b	Cases w/o Lost Work Days ^c	Total Cases	Total Lost Work Days ^d		
2009	65	119,600	2	0	2	79	180	\$ 24,971
2010	53	97,520	0	5	5	0	45	\$ 14,769
2011	57	104,880	0	3	3	0	0	\$ 7,411
2012	58	106,720	0	4	4	0	6	\$ 1,643
2013	63	115,920	0	2	2	0	0	\$ 231
2014	58	106,720	0	9	9	68	68	\$ 4,305
2015	64	117,760	0	3	3	0	0	\$ 468
2016	64	117,760	0	3	3	0	0	\$ 2,197
2017	64	117,760	1	5	6	2	12	\$ 1,189
2018	64	117,760	0	1	1	0	0	\$ 74

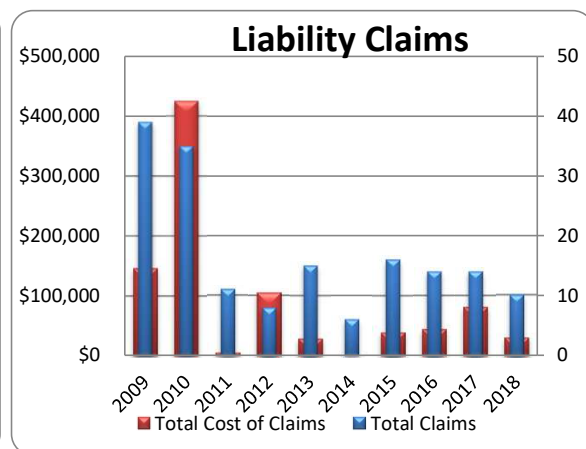
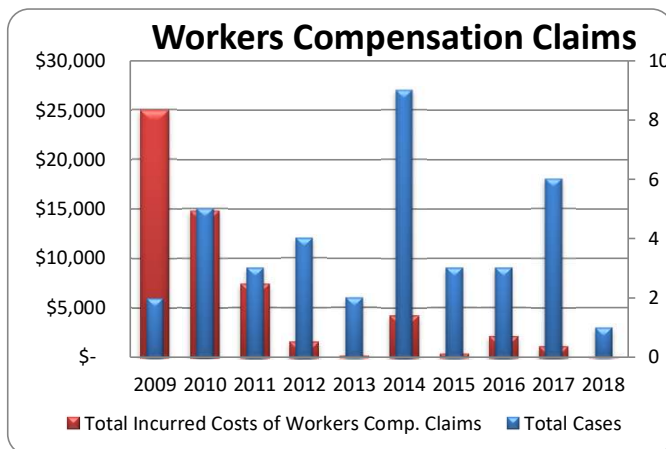
a- Number of employees x1840 (1840 hours is the average # of hours an employee works per year).

b- Cases where employees missed work due to a work-related injury.

c- Cases where injury did not stop an employee from coming to work.

d- Days away from work + days of restricted activity.

Liability Claims		
2009	39	\$146,389
2010	35	\$425,399
2011	11	\$5,875
2012	8	\$104,819
2013	15	\$29,176
2014	6	\$287
2015	16	\$39,295
2016	14	\$44,332
2017	14	\$81,183
2018	10	\$30,184
Totals	192	\$1,308,392



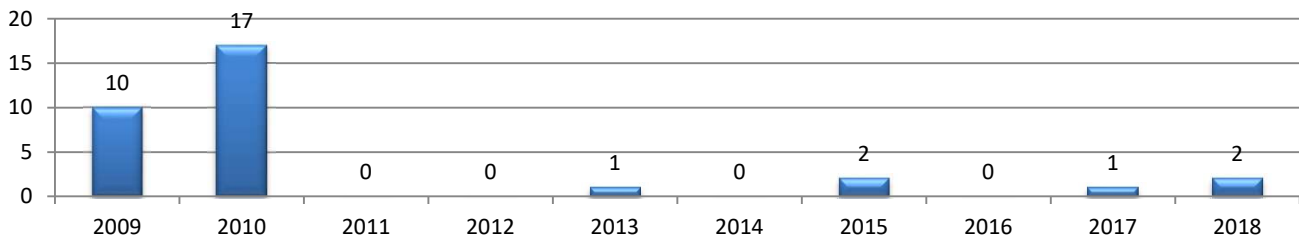
Flood Claims



Year	# of Storm Flood Claims	Cost of Flood Claims	Average Cost of Claim
2009	10	\$51,154	\$5,115
2010	17	\$247,777	\$14,575
2011	0	\$0	-
2012	0	\$0	-
2013	1	\$11,367	\$11,367
2014	0	\$0	-
2015	2	\$26,884	\$13,442
2016	0	\$0	-
2017	1	\$953	\$953
2018	2	\$3,691	\$1,846
Totals	36	\$507,729	\$14,104



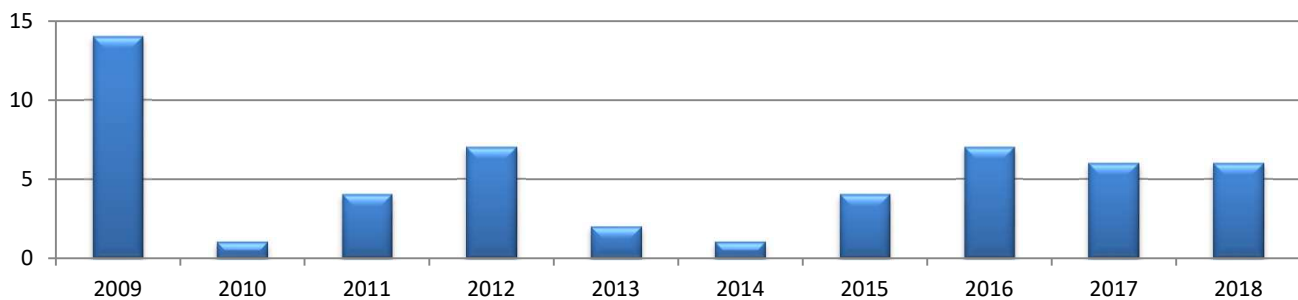
Number of Storm Flood Claims



Year	# of Line Break Flood Claims	Cost of Flood Claims	Average Cost of Claim
2009	14	\$86,616	\$6,186.86
2010	1	\$165,395	\$165,395.00
2011	4	\$2,363	\$590.75
2012	7	\$104,720	\$14,960
2013	2	\$4,990	\$2,495
2014	1	\$0	\$0
2015	4	\$9,877	\$2,469
2016	7	\$40,810	\$5,830
2017	6	\$75,332	\$12,555
2018	6	\$26,360	\$4,393.33
Totals	53	\$681,858	\$12,865



Number of Water Line Break Flood Claims



Blue Stakes Requests

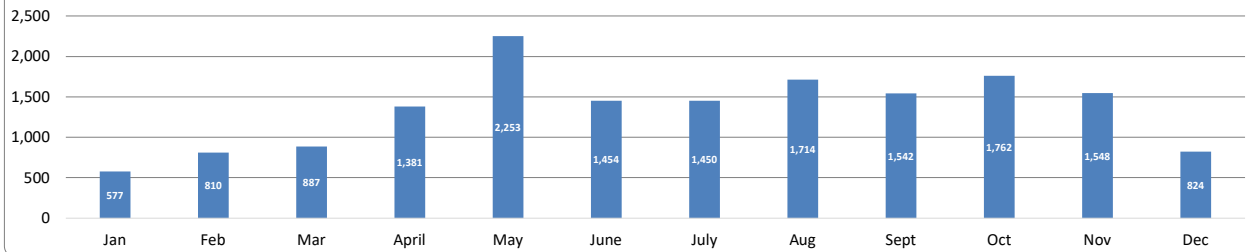


Monthly Blue Stakes Requests 2018

Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
577	810	887	1,381	2,253	1,454	1,450	1,714	1,542	1,762	1,548	824

16202 Annual Requests

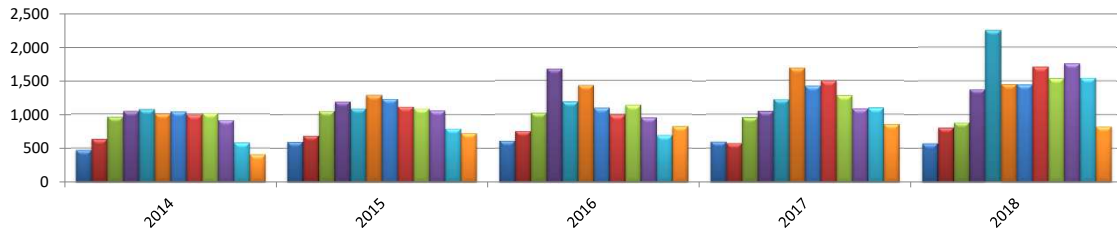
Blue Stakes Requests 2018



Blue Stakes Requests Processed Monthly

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2014	474	636	961	1,045	1,071	1,008	1,040	994	1,015	912	582	409	10,147
2015	600	693	1,055	1,198	1,094	1,292	1,238	1,121	1,094	1,065	795	727	11,972
2016	612	755	1,027	1,678	1,190	1,433	1,098	999	1,142	956	695	827	12,412
2017	601	576	958	1,051	1,224	1,689	1,423	1,498	1,283	1,086	1,101	856	13,346
2018	577	810	887	1,381	2,253	1,454	1,450	1,714	1,542	1,762	1,548	824	16,202
Avg.	573	694	978	1,271	1,366	1,375	1,250	1,265	1,215	1,156	944	729	12,816

5- Year Blue Stakes Requests Summary



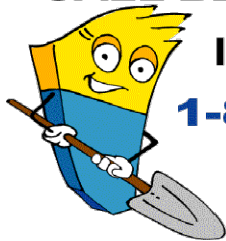
**CALL BEFORE YOU DIG.
IT'S FREE &
IT'S THE LAW.**

(TOLL-FREE)

**1-800-662-4111
208-2100**

(SALT LAKE METRO)

205 WEST 700 SOUTH, SUITE 101
SALT LAKE CITY, UTAH 84101

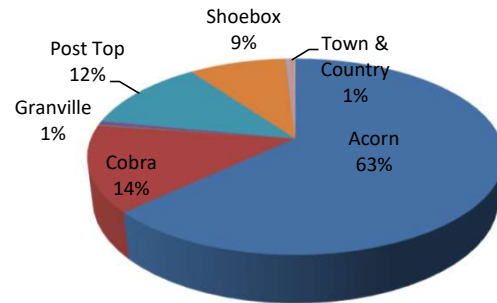


Street Lights

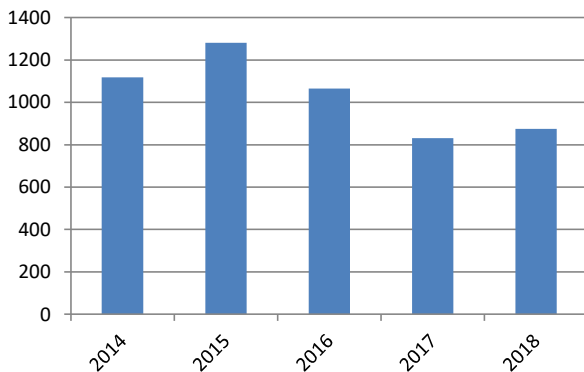


Variety	Count	% of Type
Acorn	5,098	63.06%
Cobra	1,149	14.21%
GE	8	0.10%
Granville	55	0.68%
Post Top	969	11.99%
Shoebox	734	9.08%
Tear Drop	19	0.24%
Town & Country	46	0.57%
Arlington	7	0.09%
Total Count	8,085	

Types of Street Lights

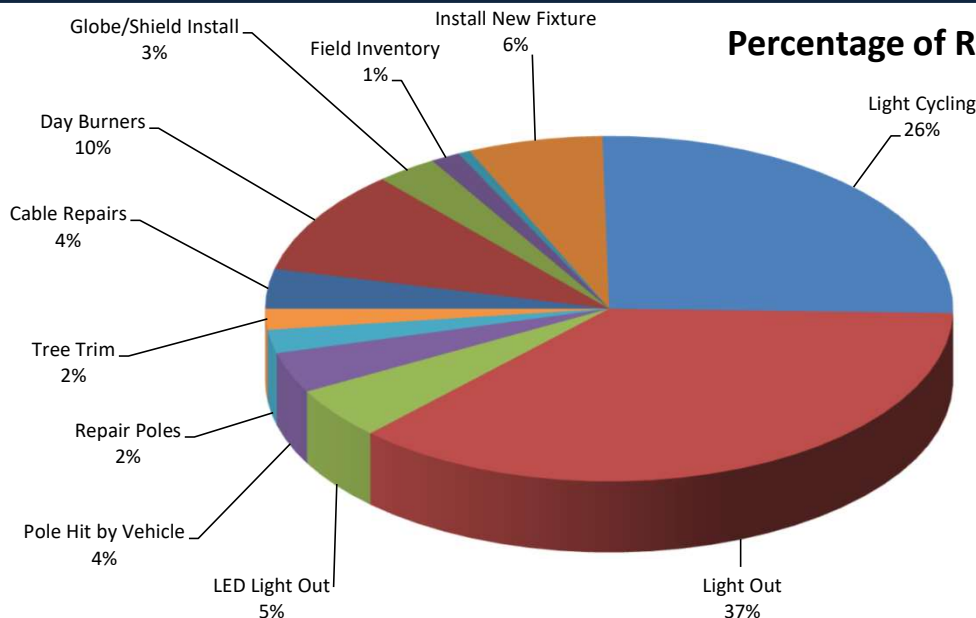


5-Year Total Repair Comparison



2018 Major Repairs	Count	Cost of Repairs	Average Cost per Repair
Cable Repairs	32	\$ 5,167.29	\$ 161.48
Day Burners	85	\$ 3,765.95	\$ 44.31
Globe/Shield Install	25	\$ 3,208.40	\$ 128.34
Field Inventory	12	\$ 2,265.56	\$ 188.80
Install New Pole	5	\$ 3,662.98	\$ 732.60
Install New Fixture	55	\$ 23,076.17	\$ 419.57
Light Cycling	223	\$ 6,345.51	\$ 28.46
Light Out	319	\$ 15,034.68	\$ 47.13
LED Light Out	42	\$ 1,292.77	\$ 30.78
Pole Hit by Vehicle	33	\$ 51,538.81	\$ 1,561.78
Repair Poles	19	\$ 5,862.89	\$ 308.57
Tree Trim	17	\$ 1,449.06	\$ 85.24
Wattage Change	8	\$ 2,237.23	\$ 279.65
Total	875	\$ 124,907.30	\$ 142.75

Percentage of Repairs 2018

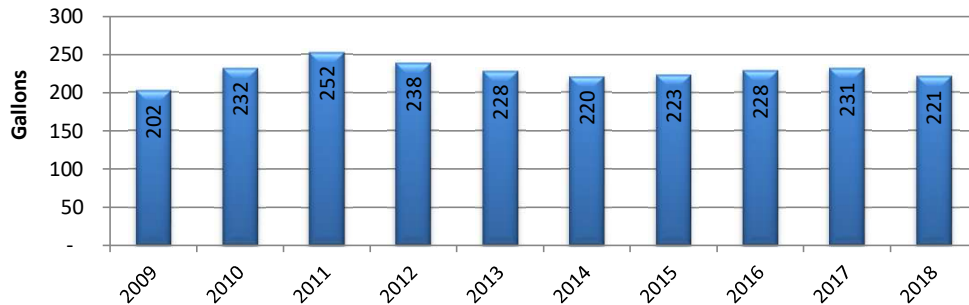


Conservation



Gallons per Capita per Day (GCD)			
YEAR	Service Population*	System Consumption	GPCD
2004	98,686	7,478,932,152	208
2005	99,587	8,131,937,556	224
2006	100,675	8,462,350,470	230
2007	101,414	8,953,733,778	242
2008	102,340	7,721,691,147	207
2009	93,388	6,899,569,074	202
2010	84,871	7,192,495,600	232
2011	85,217	7,852,960,000	252
2012	86,030	7,477,646,610	238
2013	86,791	7,211,673,544	228
2014	89,629	7,211,673,544	220
2015	90,642	7,393,299,410	223
2016	91,966	7,745,441,870	228
2017	92,702	7,829,867,950	231
2018	93,749	7,547,476,527	221

10-Year Summary Gallons per Capita per Day



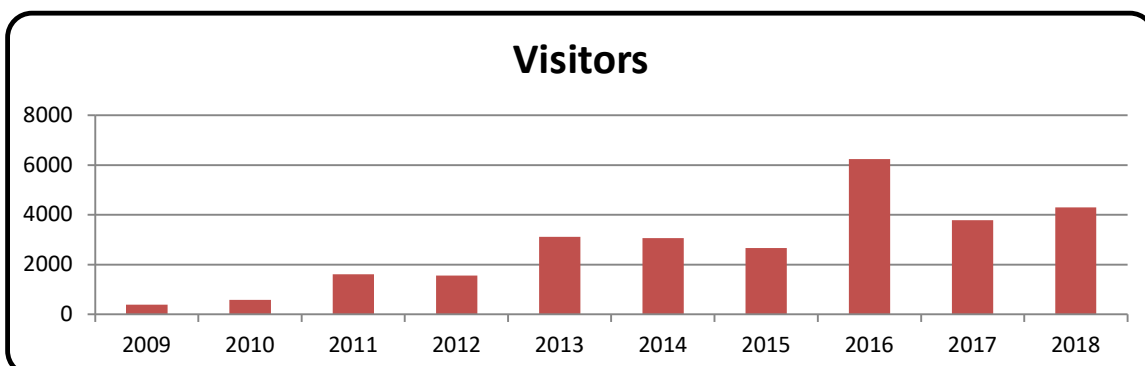
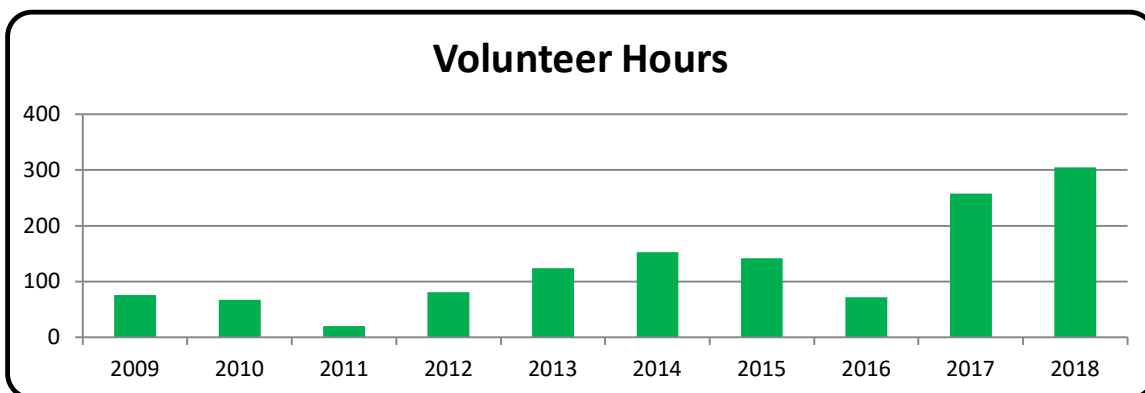
Sego Lily Gardens Volunteers and Visitor



Volunteers at Sego Lily Gardens	
Year	Hours
2009	76
2010	67
2011	20
2012	81
2013	124
2014	153
2015	142
2016	72
2017	258
2018	305
Total	1,298

Visitors to Garden		
Organization/Company	Visitors	Date
Montessori School	40	4/18/2018
Diane Van Utiert's Senior	12	4/26/2018
Scout troop	10	4/26/2018
Scout troop	7	5/1/2018
Spring Garden Fair	312	5/12/2018
Scout troop	9	5/15/2018
AWWA tour	12	5/17/2018
Senior Citizen group	20	5/30/2018
Plein Air Artist Rendering Contest	65	6/9/2018
Butterfly Release	400	8/4/2018
Fall Garden Fair	240	9/15/2018
Sandy Garden Club	10	9/11/2018
Altaview Hospital	11	9/12/2018

Monthly Visitors	Visitors
April	212
May	618
June	565
July	367
August	663
September	637
Total	3062



Customer Notifications 2018				
	Email	Phone	Text	Total
January	109	0	40	149
February	185	2	91	278
March	193	1	94	288
April	211	2	97	310
May	828	27	220	1,075
June	1,615	31	464	2,110
July	1,640	22	495	2,157
August	1,482	18	474	1,974
September	1,285	12	443	1,740
October	321	8	163	492
November	256	2	140	398
December	192	7	134	333
Total	8,317	132	2,855	11,304

