

An aerial, top-down view of a large, circular water storage tank. The tank's interior is divided into several radial sections by vertical metal ribs. A worker is positioned on the top edge of the tank, surrounded by various tools and equipment, including a red fire extinguisher and a blue container. The tank's exterior is made of weathered, brownish metal. The surrounding ground is dry and grassy.

# SUMMARY OF | 2019/2020 OPERATIONS



JORDAN VALLEY WATER  
CONSERVANCY DISTRICT

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Whenever possible, data for the fiscal year were used in this report. In cases where fiscal year data was not available or feasible to use, we have listed data from the calendar year.

# DEFINITIONS

## DEFINITIONS FOR THIS PUBLICATION

|  |  |
|--|--|
| AF = Acre feet   | MSL = Mean sea level   |
| ASR = Aquifer storage & recovery (treated surface water pumped into the underground aquifer, then retrieved for use at a later date)   | MWDSLS = Metropolitan Water District of Salt Lake & Sandy  |
| CFS = Cubic feet per second  | NTU = Nephelometric turbidity units  |
| CFU/mL = Colony-forming units (bacteria) per milliliter  | OM&R = Operations, Maintenance & Replacement   |
| CT = Concentration x time (for chlorination)   | PEA = Poly-electrolyte Anionic (anionic polymer)   |
| Feet Above/Below Compromise = Utah Lake level above or below "Compromise Elevation," established by a 1986 agreement between landowners surrounding Utah Lake and water right owners. When the Utah Lake level exceeds Compromise Elevation, the radial gates at the Utah Lake Outlet Structures must be fully opened. | PEC = Poly-electrolyte Cationic (cationic polymer)   |
| FTE = Full-time employee(s)  | PAC = Powdered Activated Carbon  |
| FY/FYE/FYT/FYTD = Fiscal Year/Fiscal Year Ending/Fiscal Year Total/Fiscal Year To Date   | PRWUA = Provo River Water Users Association  |
| GWR = Groundwater Rule   | SCADA = Supervisory Control and Data Acquisition (a computer-based system for remotely monitoring and controlling water systems) |
| HAA = Haloacetic acid  | SERWTP = Southeast Regional Water Treatment Plant  |
| HPC = Heterotrophic plate count  | SWGWP = Southwest Groundwater Treatment Plant  |
| JVWCD = Jordan Valley Water Conservancy District   | SWJVGWP = Southwest Jordan Valley Groundwater Project  |
| JVWTP = Jordan Valley Water Treatment Plant  | TDS = Total dissolved solids   |
| M&I = Municipal and Industrial   | THM = Trihalomethane   |
| MG = Million gallons   | TOC = Total organic carbon   |
| MGD = Million gallons per day  | ULS = Utah Lake System component of the Central Utah Project; Strawberry Reservoir storage.                                      |
| mg/L = Milligrams per liter  |  |

# SOURCES

a- Provo River sources  
 b- Weber, Duchesne and Provo River sources  
 c- Weber River sources  
 \*. Numbers have been updated to reflect better data collection.

| <b>Municipal &amp; Industrial water supplies (acre-feet)</b> | <b>FY 19/20</b> | <b>FY 18/19*</b> |
|--|-----------------|------------------|
| Jordanelle Reservoir (Central Utah Project) <sup>a</sup>     | 46,373          | 37,930           |
| Deer Creek Reservoir (Provo River Project) <sup>b</sup>      | 12,311          | 12,022           |
| Upper Provo River reservoirs <sup>a</sup>                    | 2,114           | 1,969            |
| Echo Reservoir <sup>c</sup>                                  | 3,501           | 1,752            |
| Provo River (unstored flows) <sup>a</sup>                    | 18,945          | 14,903           |
| Weber River (unstored flows) <sup>b</sup>                    | 212             | 0                |
| Central Water Project  | 11,680          | 10,000           |
| Salt Lake County mountain streams                            | 3,317           | 1,290            |
| Culinary water purchased from MWDSL                          | 1,022           | 912              |
| Salt Lake County Groundwater                                 | 6,395           | 9,228            |
| Southwest Groundwater Project Wells                          | 4,224           | 5,471            |
| Bingham Canyon Water Treatment Plant                         | 3,541           | 3,046            |
| <b>SUBTOTAL FOR MUNICIPAL &amp; INDUSTRIAL SOURCES</b>       | <b>113,634</b>  | <b>98,521</b>    |
| <b>Irrigation water sources (AF)</b>                         |                 |                  |
| Jordanelle Reservoir (Central Utah Project) <sup>a</sup>     | 0               | 0                |
| Deer Creek Reservoir (Provo River Project) <sup>b</sup>      | 624             | 0                |
| Upper Provo River reservoirs <sup>a</sup>                    | 0               | 0                |
| Echo Reservoir <sup>c</sup>                                  | 0               | 0                |
| Provo River (unstored flows) <sup>a</sup>                    | 12,824          | 7,402            |
| Weber River (unstored flows) <sup>b</sup>                    | 0               | 0                |
| Utah Lake  | 17,577          | 17,393           |
| <b>SUBTOTAL FOR IRRIGATION</b>                               | <b>31,025</b>   | <b>24,435</b>    |
| <b>TOTAL ALL SOURCES</b>                                     | <b>144,659</b>  | <b>122,956</b>   |
| Total water treated or transported for other agencies        | <b>11,466</b>   | <b>13,670</b>    |
| <b>TOTAL ALL WATER</b>                                       | <b>156,125</b>  | <b>136,627</b>   |

# OPERATIONS

# DELIVERIES

# OPERATIONS

a- Treatment plant losses calculated based on plant use and evaporation for both JWVWP and SERWTP. Includes SWGWTP by-product flow.

b- Water use and loss from raw water and distribution systems (hydrant and main line flushing, main line breaks, leaks, reservoir cleaning and irrigation of landscaping at Jordan Valley sites).

AWWA's most recent standard (1996) lists <10% as "acceptable" for unaccounted-for water, a term no longer commonly used.

JWWCD's non-revenue water and treatment plant use and loss as a percentage of total water delivered, treated or transported are recorded below:

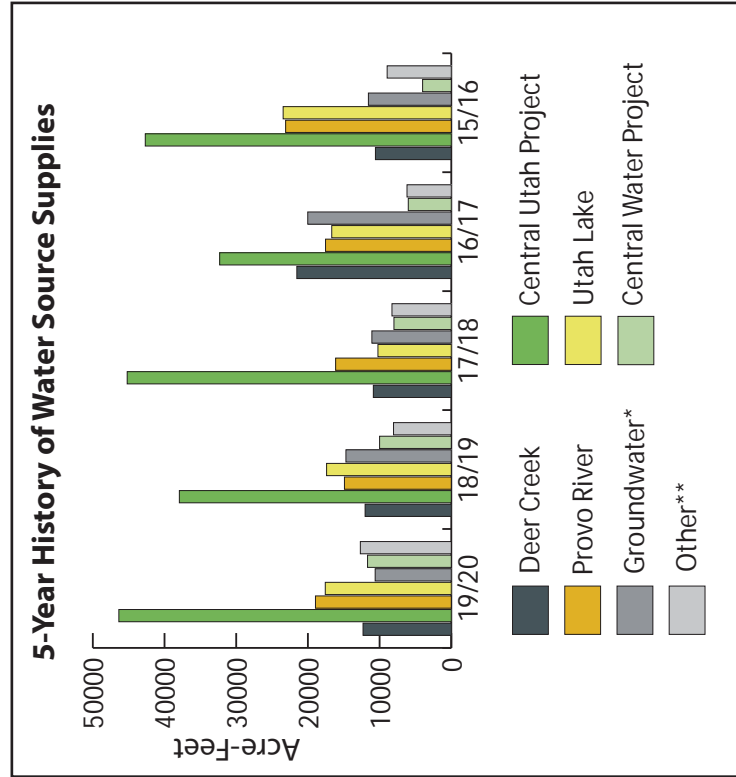
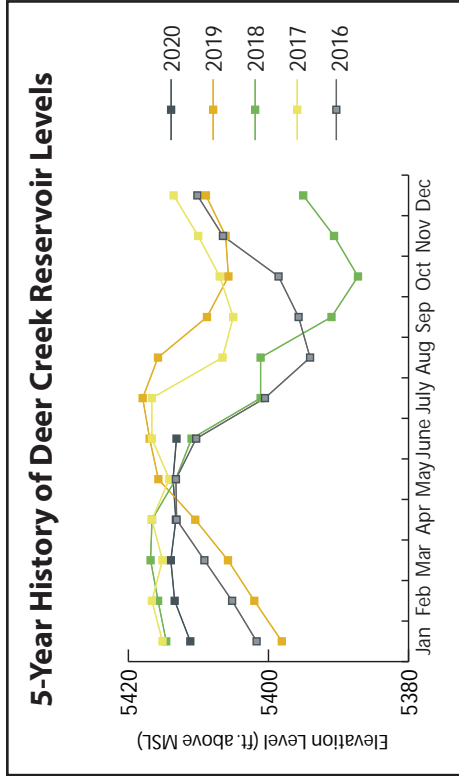
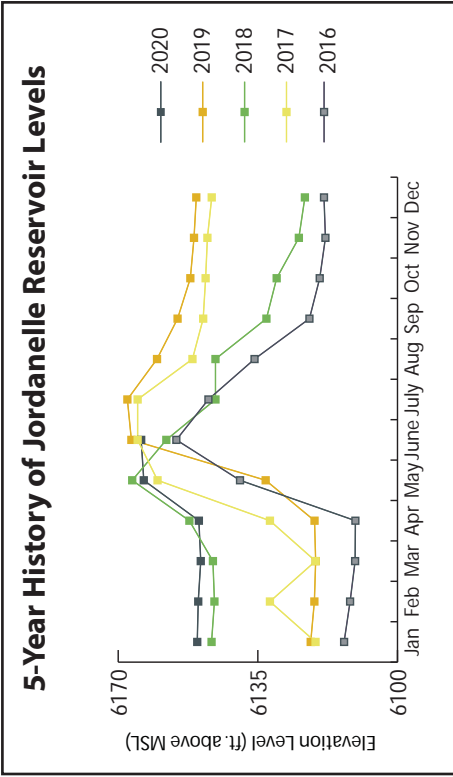
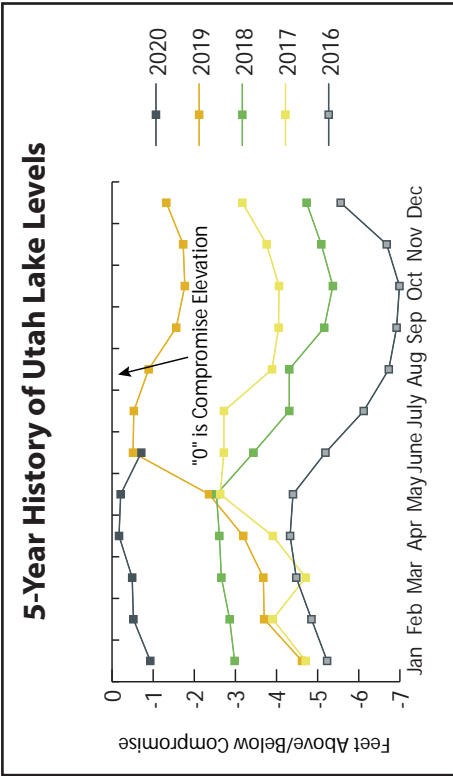
FY 19/20: 4.3%  
 FY 18/19: 3.3%  
 FY 17/18: 3.1%  
 FY 16/17: 4.7%  
 FY 15/16: 2.4%

Installation of more accurate meters will continue to show more accurate readings and data.

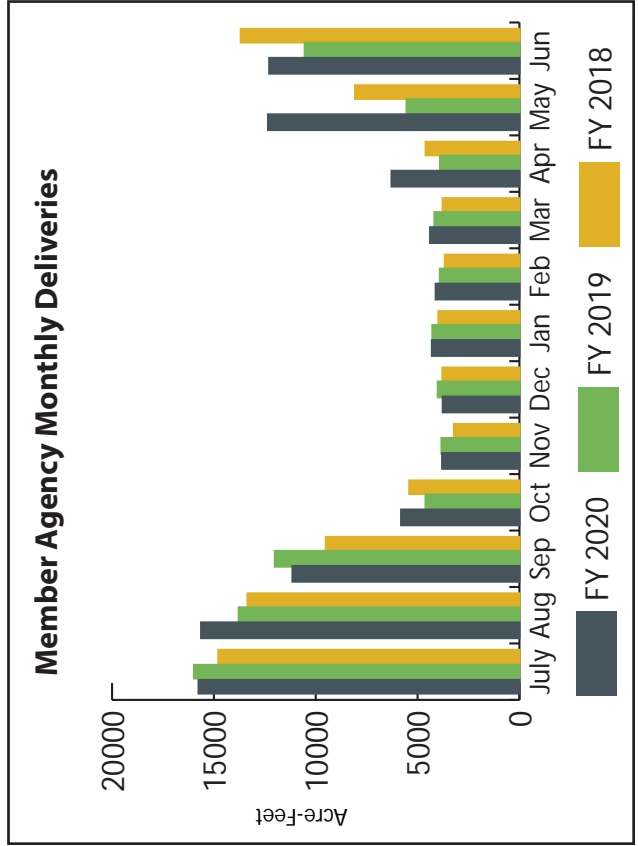
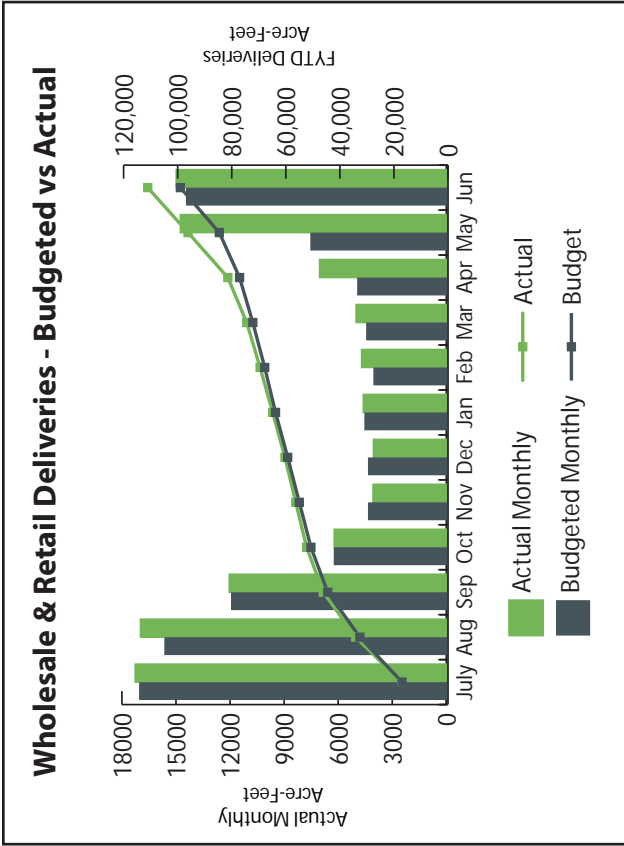
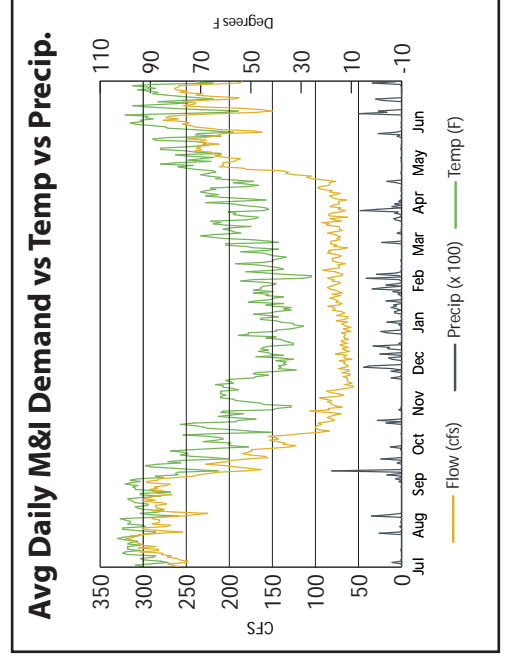
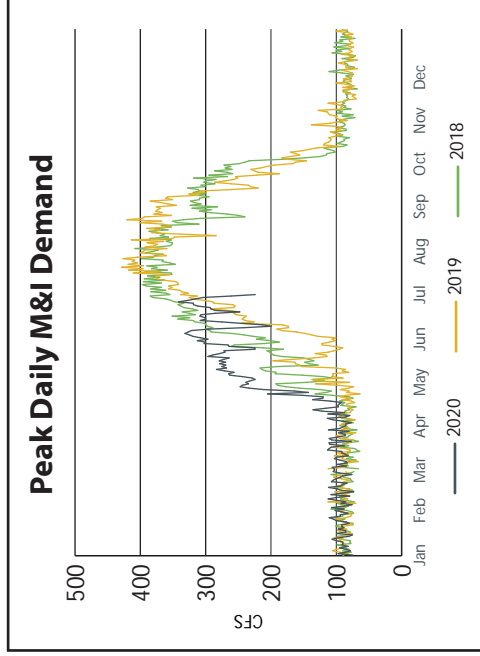
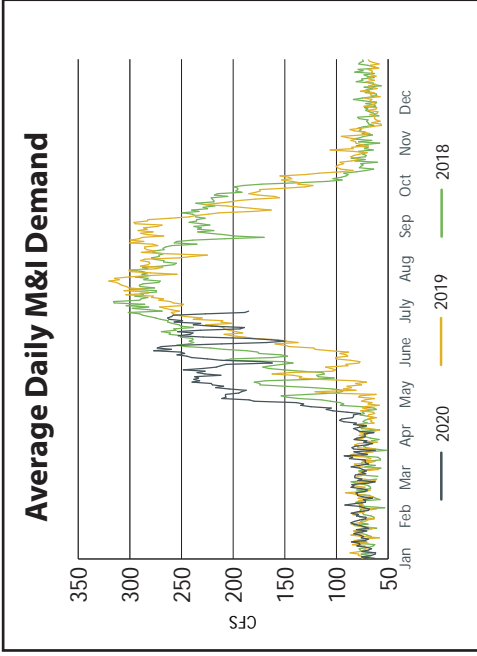
c- This total includes water exchanged on 15000 South for water delivered at 2100 South.

\*. Numbers have been updated to reflect better data collection.

| <b>All deliveries in acre feet</b>                             | <b>FY 19/20</b> | <b>FY 18/19*</b> |
|--|-----------------|------------------|
| Bluffdale City   | 3,403           | 2,788            |
| Copperton Improvement District                                 | 0               | 21               |
| Draper City  | 4,592           | 4,056            |
| Granger-Hunter Improvement District                            | 20,733          | 17,805           |
| Herriman City  | 5,646           | 3,870            |
| Hexcel Corporation   | 762             | 925              |
| Kearns Improvement District                                    | 8,309           | 7,626            |
| Magna Water Company  | 781             | 855              |
| Midvale City   | 3,512           | 1,048            |
| Riverton City  | 4,635           | 4,317            |
| City of South Jordan   | 17,525          | 15,328           |
| City of South Salt Lake  | 1,021           | 1,267            |
| Taylorville-Bennion Improvement District                       | 4,233           | 4,500            |
| Utah State Department of Corrections                           | 534             | 598              |
| WaterPro, Inc. (treated)                                       | 1,142           | 687              |
| WaterPro, Inc. (raw)   | 0               | 0                |
| West Jordan City   | 21,264          | 19,384           |
| White City Water Improvement District                          | 0               | 0                |
| Willow Creek Country Club                                      | 349             | 312              |
| <b>TOTAL WHOLESALE</b>   | <b>98,440</b>   | <b>85,387</b>    |
| Jordan Valley WCD retail area                                  | 8,502           | 8,624            |
| JWWCD non-revenue water, use, and loss <sup>a, b</sup>         | 6,692           | 4,511            |
| <b>SUBTOTAL FOR DELIVERIES, USE &amp; LOSS</b>                 | <b>113,634</b>  | <b>98,521</b>    |
| <b>Irrigation &amp; raw water delivered (AF)</b>               |                 |                  |
| Welby Jacob Water Users Company                                | 31,025          | 24,435           |
| <b>SUBTOTAL FOR IRRIGATION &amp; RAW WATER</b>                 | <b>31,025</b>   | <b>24,435</b>    |
| <b>TOTAL DELIVERED WATER</b>                                   | <b>156,125</b>  | <b>136,627</b>   |
| <b>M&amp;I water treated or transported for other agencies</b> |                 |                  |
| Metropolitan Water District of Salt Lake & Sandy <sup>c</sup>  | 11,466          | 13,670           |
| <b>SUBTOTAL FOR TREATED OR TRANSPORTED WATER</b>               | <b>11,466</b>   | <b>13,670</b>    |
| <b>TOTAL WATER DELIVERED, TREATED OR TRANSPORTED</b>           | <b>156,125</b>  | <b>136,627</b>   |



\*Includes Southwest Groundwater Wells.  
 \*\*Upper Provo River reservoirs, Weber River, Echo Reservoir, Bingham Canyon Water Treatment Plant, and Salt Lake County mountain streams.



Contract deliveries are made to JWCD's 17 wholesale member agencies.

# TREATMENT

General information  
 Rated capacity (MGD)  
 Capacity using standby power (MGD)  
 Maximum daily effluent flow (MGD)  
 Average daily flow during operation (MGD)  
 Percent of fiscal year in operation

Plant production (acre-feet)  
 Total flow into plant  
 Plant use & loss  
 Total treated water to distribution or injected

Direct Treatment O&M costs  
 Personnel  
 Chemicals  
 Utilities  
 Materials, Equipment, & Other  
 Total treatment expenses  
 Treatment O&M cost per acre-foot delivered to distribution system.

|  | JVWTP<br>19/20 | SERWTP<br>19/20 | SWGWTP<br>19/20 | TOTALS<br>19/20 |
|--|----------------|-----------------|-----------------|-----------------|
| Rated capacity (MGD)   | 180            | 20              | 7               | 207             |
| Capacity using standby power (MGD)                                 | 180            | 20              | 0               | 200             |
| Maximum daily effluent flow (MGD)                                  | 169            | 17              | 6.2             | 193             |
| Average daily flow during operation (MGD)                          | 94             | 11              | 3.5             | 109             |
| Percent of fiscal year in operation                                | 69%            | 94%             | 71%             |                 |
| <u>Plant production (acre-feet)</u>                                |                |                 |                 |                 |
| Total flow into plant  | 73,684         | 11,567          | 4,176           | 89,427          |
| Plant use & loss   | (807)          | (280)           | (1,593)         | (2,680)         |
| Total treated water to distribution or injected                    | 72,877         | 11,287          | 2,583           | 86,747          |
| <u>Direct Treatment O&amp;M costs</u>                              |                |                 |                 |                 |
| Personnel  | \$2,178,090    | \$554,270       | \$247,556       | \$2,979,916     |
| Chemicals  | \$1,203,371    | \$301,106       | \$113,451       | \$1,617,928     |
| Utilities  | \$318,980      | \$86,908        | \$322,423       | \$728,311       |
| Materials, Equipment, & Other                                      | \$82,341       | \$50,503        | \$129,746       | \$262,590       |
| Total treatment expenses   | \$3,782,782    | \$992,787       | \$813,176       | \$5,985,707     |
| Treatment O&M cost per acre-foot delivered to distribution system. | \$52           | \$88            | \$315           | \$69            |

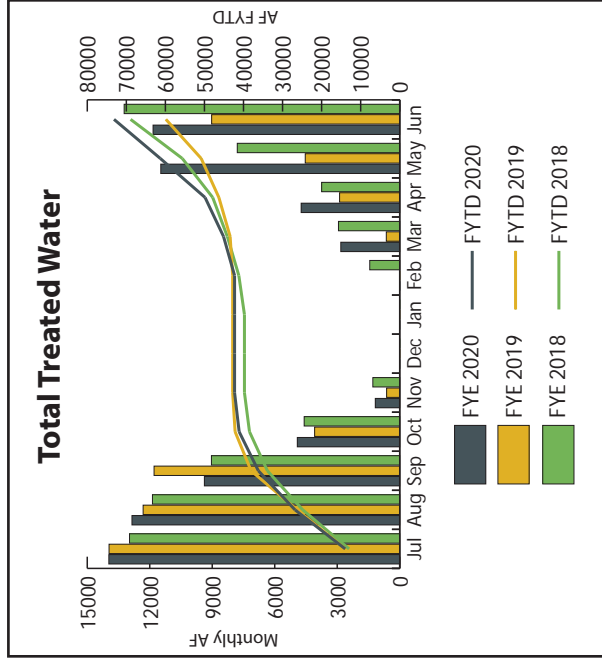
# OPERATIONS



## Jordan Valley Water Treatment Plant

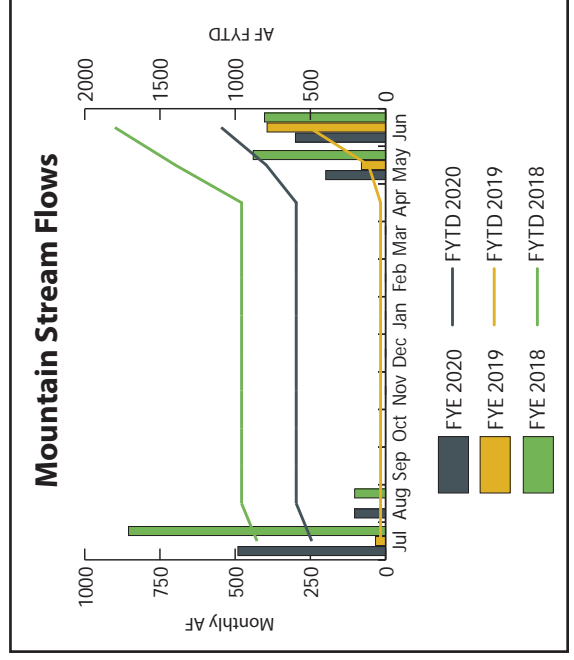
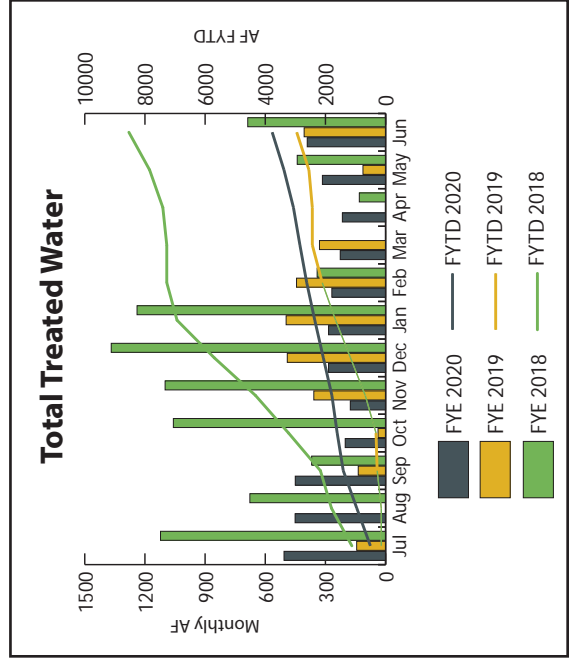
JVWTP is a conventional-process treatment plant with a rated capacity of 180 million gallons per day (MGD). Source water for the treatment plant is conveyed from the Provo River at the Olmsted Diversion, through the Jordan Aqueduct. Provo River water may also be diverted at the Murdock Diversion near the entrance of Provo Canyon, and conveyed through the Provo River Aqueduct. JVWTP is operated by Jordan Valley Water on behalf of itself and Metropolitan Water District of Salt Lake & Sandy. The plant is owned 2/7 by MWDSL and 5/7 by JWCD.

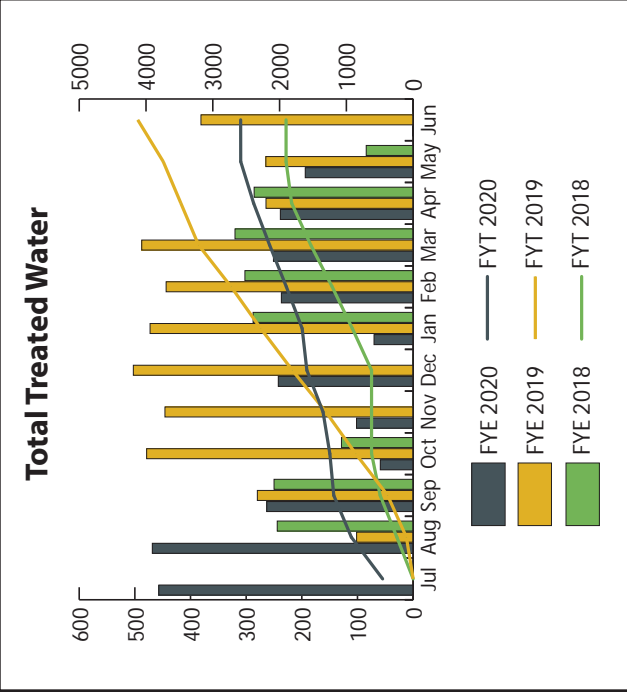
Gaps in graph data for both JVWTP and SERWTP indicate the plant was off-line.



## Southeast Regional Water Treatment Plant

With a rated capacity of 20 MGD, SERWTP uses a unique process of high rate clarification to quickly settle suspended solids. The source water for the treatment plant is obtained from multiple sources. A portion of the water is conveyed through the Salt Lake Aqueduct, with the intake located at the base of Deer Creek Dam. The remaining portion of source water comes from snow pack runoff collected into the Draper Diversion from five mountain streams: South Fork, Middle Fork, Bells Canyon, Rocky Mouth, and Big Willow.



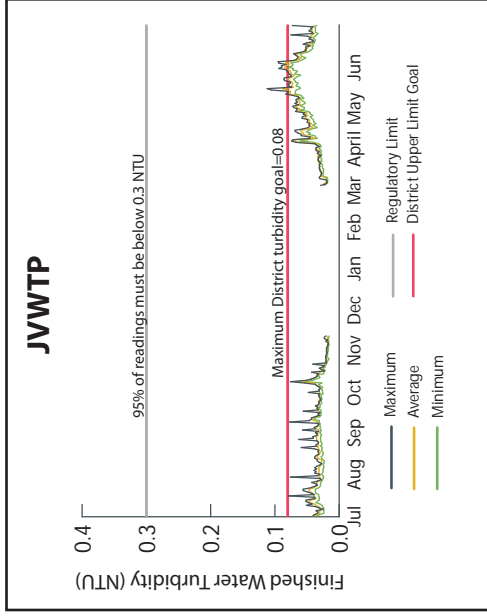


## Southwest Groundwater Treatment Plant

SWGWTP has a rated capacity of 7 million gallons per day. This plant uses reverse osmosis technology to treat mining-contaminated groundwater.

# Turbidity

# WATER QUALITY



**JWWTTP**

95% of readings must be below 0.3 NTU

Maximum District turbidity goal=0.08

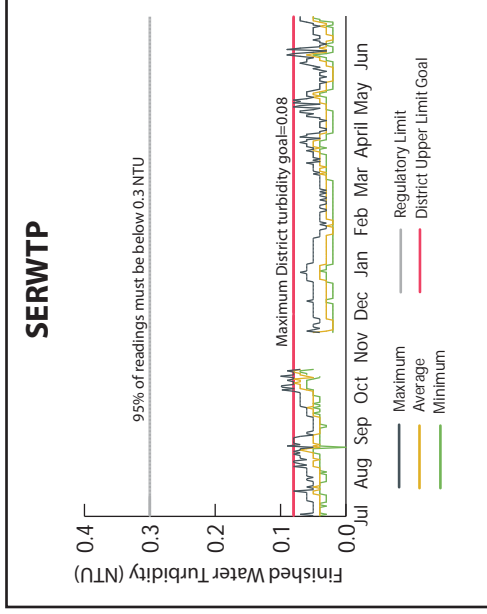
Maximum finished water turbidity for the year: 0.045 NTU

Maximum finished water turbidity: 0.112 NTU

Daily District Goal below 0.08 NTU achieved for the year: 94%

Record for consecutive days in operation below 0.08 NTU: 833

Current days of operation below 0.08 NTU: 27



**SERWTTP**

95% of readings must be below 0.3 NTU

Maximum District turbidity goal=0.08

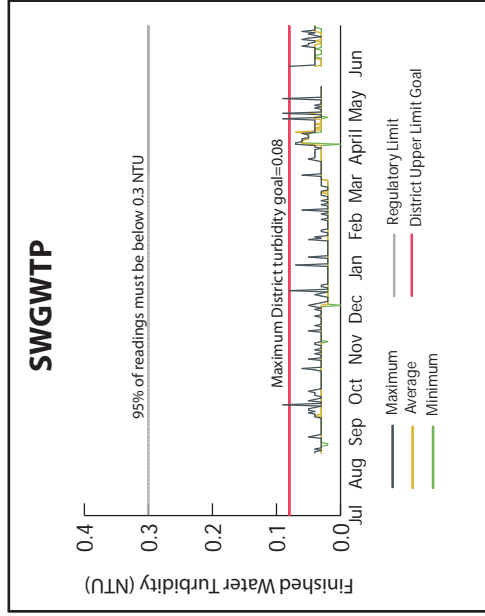
Avg finished water turbidity for the year: 0.037 NTU

Maximum finished water turbidity: 0.099 NTU

Daily District Goal below 0.08 NTU achieved for the year: 93.8%

Record for consecutive days in operation below 0.08 NTU: 732

Current days of operation below 0.08 NTU: 24



**SWGWTTP**

95% of readings must be below 0.3 NTU

Maximum District turbidity goal=0.08

Avg finished water turbidity for the year: 0.03 NTU

Maximum finished water turbidity: 0.14 NTU

Daily Goal below 0.08 NTU achieved for the year: 99.3%

Record for consecutive days in operation below 0.08 NTU: 137

Current days of operation below 0.08 NTU: 264

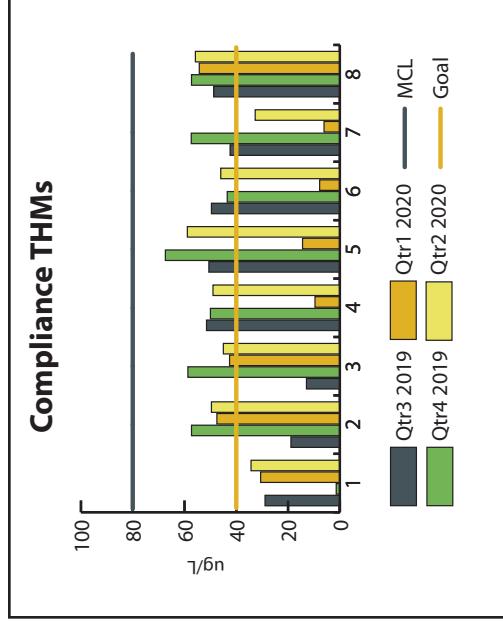
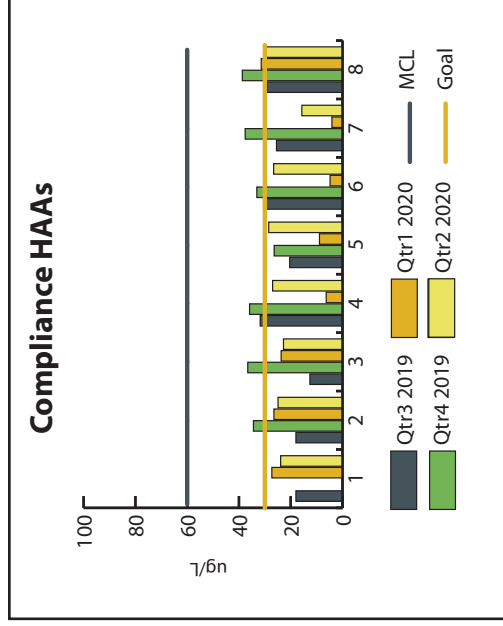
Current regulations for surface water require combined effluent turbidity to be below 0.3 NTU 95% of the time, and to never exceed 1.0 NTU. There are also requirements for individual filters. The Partnership for Safe Water has set a finished water turbidity goal of 0.1 NTU. Jordan Valley Water has adopted even more stringent goals.

## Disinfection By-Products (DBPs)

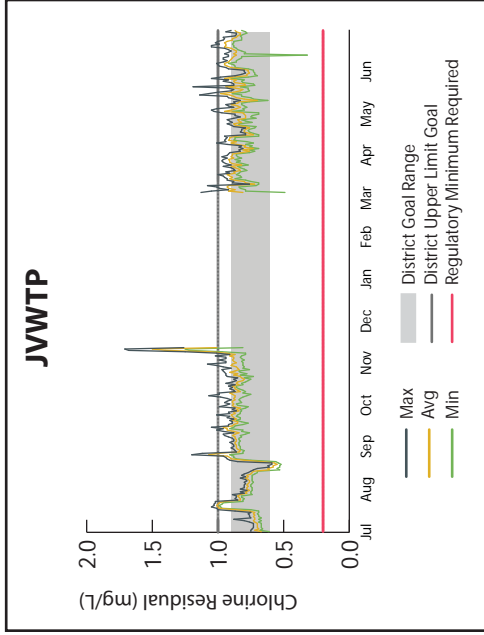
DBP compliance is based on samples taken at points in the distribution system that represent where the highest level of DBPs are likely to occur.

### TESTING LOCATIONS:

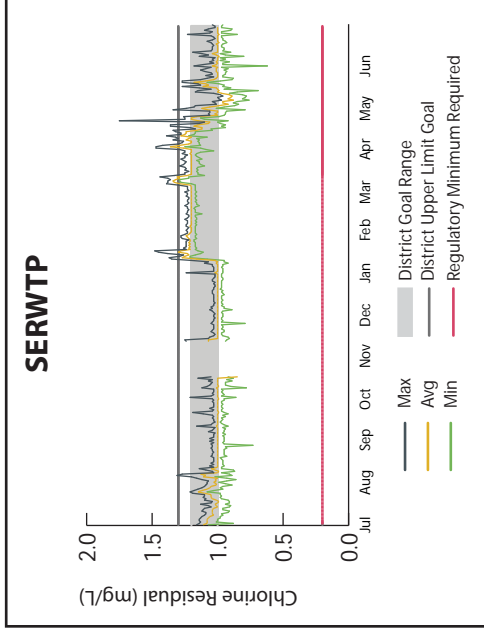
- 1- 13800 S. Pony Express Rd.
- 2- 700 W. 11400 South
- 3- 10730 S. 1300 East
- 4- 3700 W. 2100 South
- 5- 3610 S. 1000 West
- 6- 6000 W. 4700 South
- 7- 5700 W. 10200 South
- 8- 13953 S. Lookout Peak Dr.



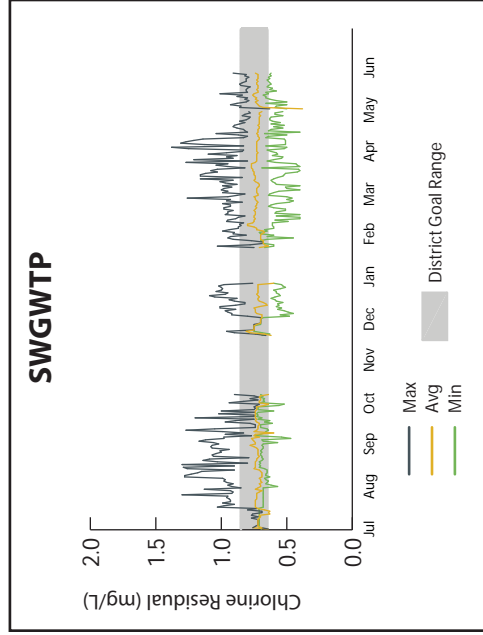
# Chlorine Disinfection



Average residual for the year: 0.85 mg/L  
 Maximum residual: 1.51 mg/L  
 Minimum residual: 0.48 mg/L  
 Goal achieved for the year: 97%



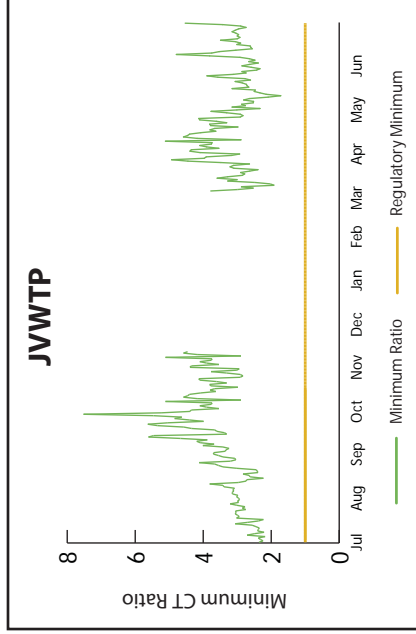
Average residual for the year: 1.07 mg/L  
 Maximum residual: 1.75 mg/L  
 Minimum residual: 0.63 mg/L  
 Goal achieved for the year: 98.5%



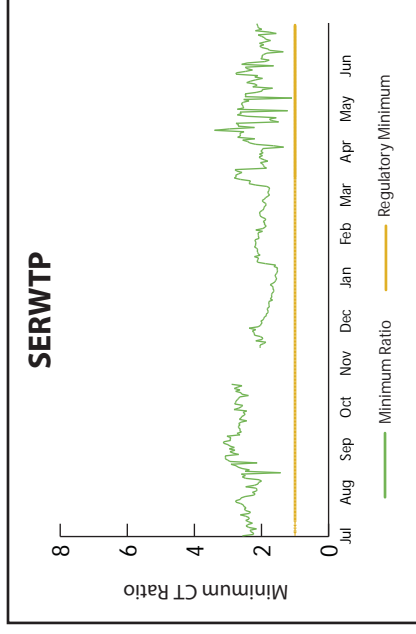
Average residual for the year: 0.72 mg/L  
 Maximum residual: 1.38 mg/L  
 Minimum residual: 0.40 mg/L  
 Goal achieved for the year: 95%

## Minimum CT Ratio

Concentration x time (CT) is a measure of disinfection effectiveness which varies with water temperature, pH and disinfectant. Current regulations require sufficient CT to achieve 99.9% inactivation of Giardia and 99.99% inactivation of viruses. Compliance is determined by a CT ratio which compares the amount of CT achieved to the amount required. A minimum CT ratio of 1.0 and a chlorine residual of 0.2 mg/L is required.



Average CT ratio for the year: 3.40  
 Minimum CT ratio for the year: 1.72



Average CT ratio for the year: 2.22  
 Minimum CT ratio for the year: 1.09

*SWGWTW does not report CT because groundwater not under the influence of any surface water is not required to report this measurement.*

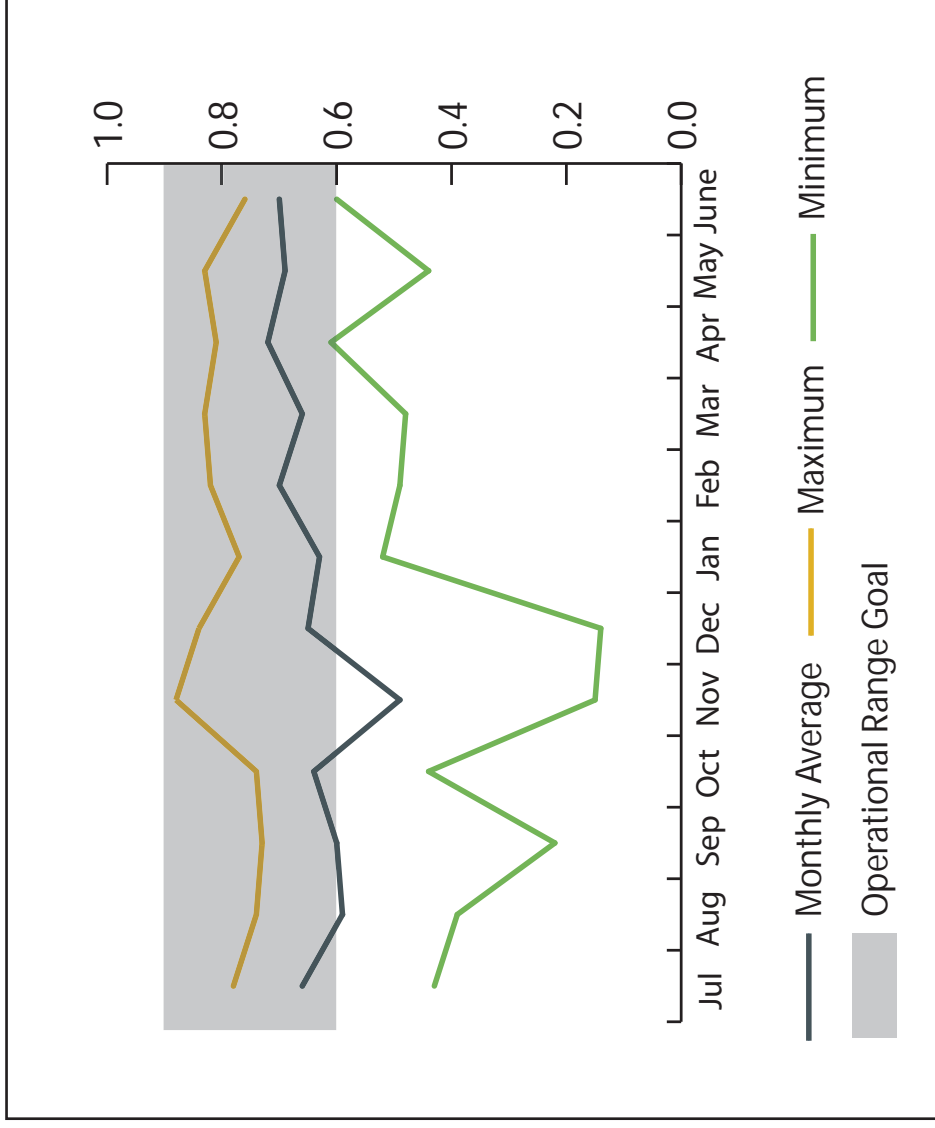
## Total Coliform Rule & Chlorine Residuals

| Month         | Samples analyzed* | % Samples total coliform positive | # Samples fecal coliform positive | # HPC Samples Taken | # GWR Samples Taken | Free Chlorine Residual |            |      |
|---------------|-------------------|-----------------------------------|-----------------------------------|---------------------|---------------------|------------------------|------------|------|
|               |                   |                                   |                                   |                     |                     | Avg (mg/L)             | Min (mg/L) |      |
| July          | 123               | 0                                 | 0                                 | 0                   | 3                   | 0.74                   | 1.17       | 0.11 |
| August        | 126               | 0                                 | 0                                 | 0                   | 0                   | 0.69                   | 1.24       | 0.12 |
| Sept          | 124               | 0                                 | 0                                 | 0                   | 0                   | 0.67                   | 1.07       | 0.10 |
| October       | 108               | 1                                 | 0                                 | 0                   | 2                   | 0.70                   | 1.48       | 0.06 |
| Nov           | 86                | 0                                 | 0                                 | 1                   | 0                   | 0.61                   | 1.20       | 0.00 |
| Dec           | 100               | 0                                 | 0                                 | 0                   | 0                   | 0.62                   | 1.05       | 0.12 |
| January       | 96                | 0                                 | 0                                 | 0                   | 0                   | 0.71                   | 1.48       | 0.12 |
| February      | 101               | 0                                 | 0                                 | 0                   | 4                   | 0.70                   | 1.29       | 0.18 |
| March         | 132               | 0                                 | 0                                 | 0                   | 0                   | 0.77                   | 1.29       | 0.31 |
| April         | 132               | 0                                 | 0                                 | 0                   | 0                   | 0.75                   | 1.44       | 0.30 |
| May           | 117               | 0                                 | 0                                 | 0                   | 0                   | 0.73                   | 1.29       | 0.20 |
| June          | 119               | 0                                 | 0                                 | 1                   | 0                   | 0.74                   | 1.16       | 0.02 |
| <b>Totals</b> | <b>1,364</b>      | <b>1</b>                          | <b>0</b>                          | <b>2</b>            | <b>9</b>            |                        |            |      |

*Maximum contaminant level for the total coliform rule is <5% present for total coliforms for the routine samples collected. All repeat samples were negative; there are no violations.*

\* The number of samples collected and tested depends on the population served.

## Fluoride Data



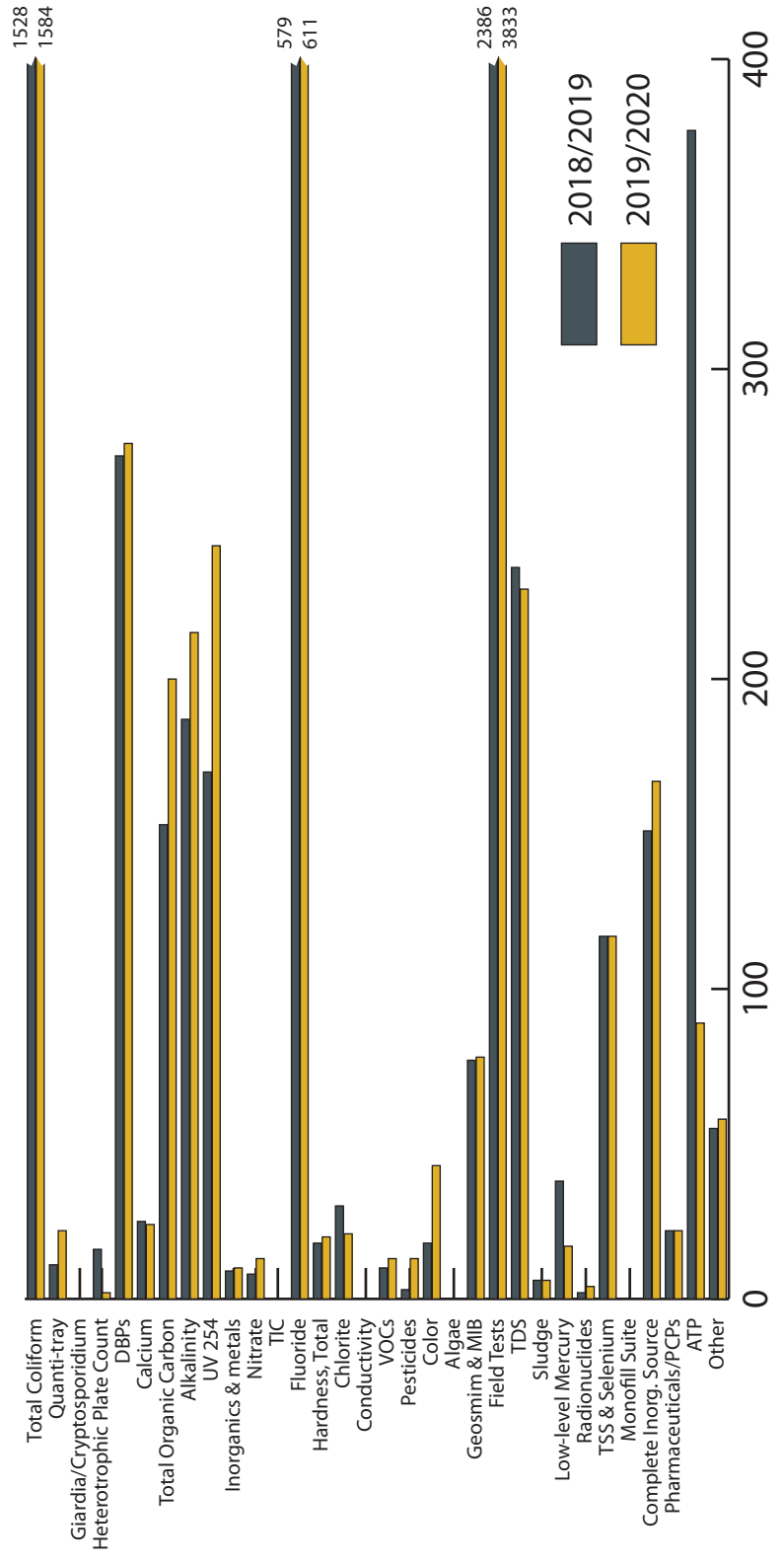
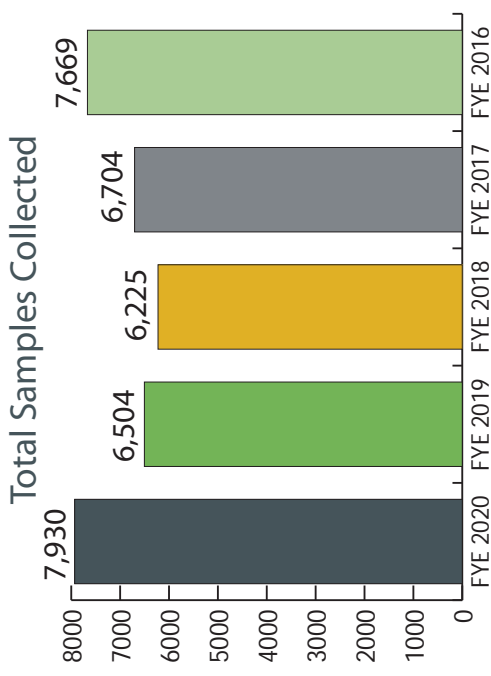
Fluoride is regulated on a county-wide basis by the Salt Lake Valley Health Department. Regulatory compliance is based on a system-wide annual average with a target of a daily average of 0.7 mg/L staying within the Operational Control Range of 0.6-0.9 mg/L.

## Total Samples Collected

Sampling sites include JWWT, SERWTP, SWGWTP, distribution system, mountain streams, Jordan & Provo Rivers, and various sites in response to customer calls.

Data includes samples collected by Operations and Water Quality Section personnel.

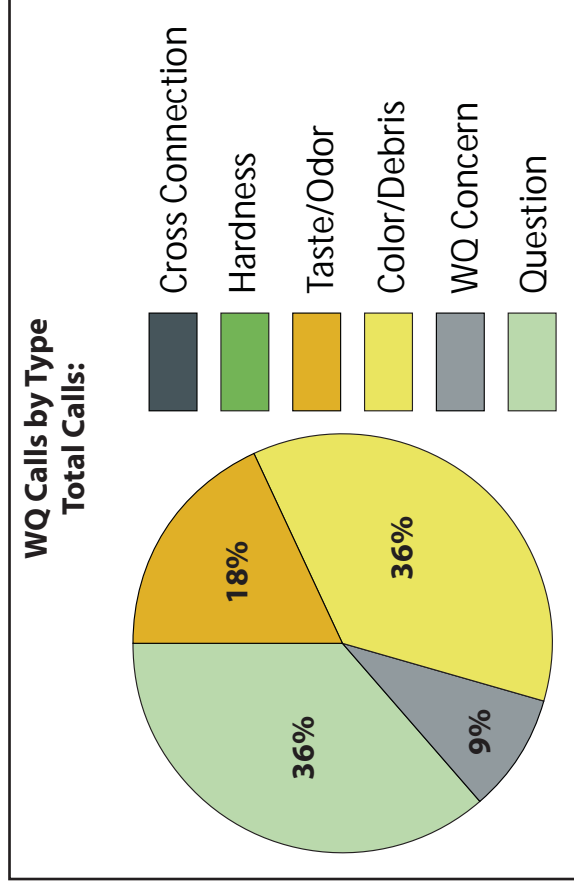
- Radionuclides = Radium 226 & 228, Gross Alpha, Gross Beta.
- "Other" = Nitrite sample for injection activity and sludge sample.





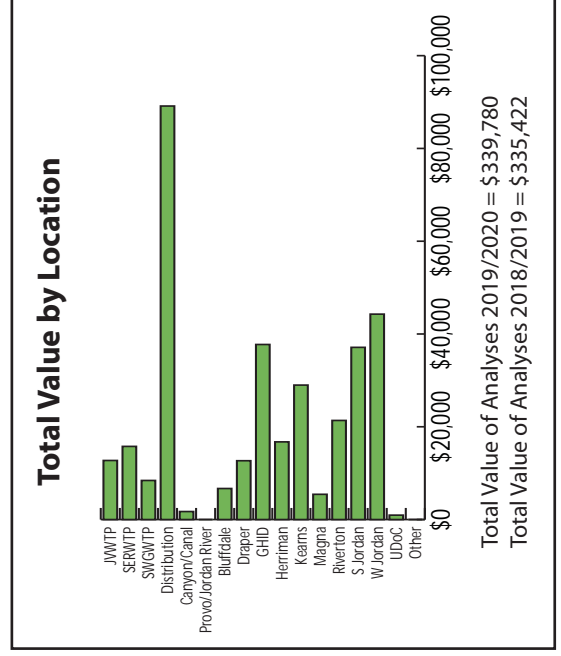
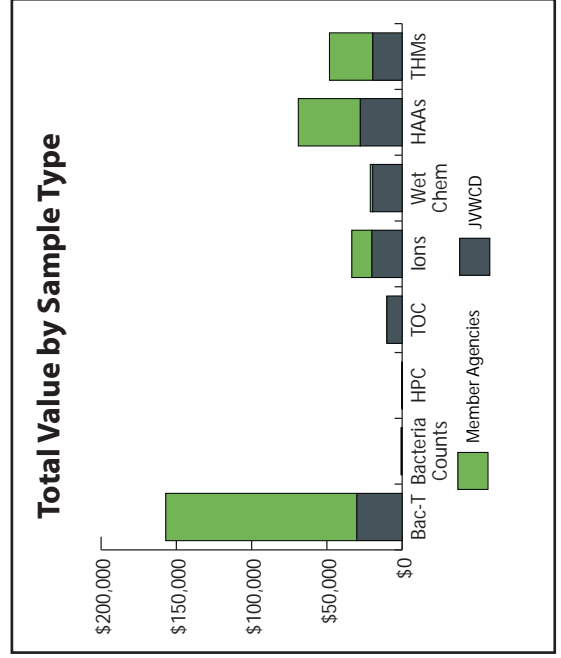
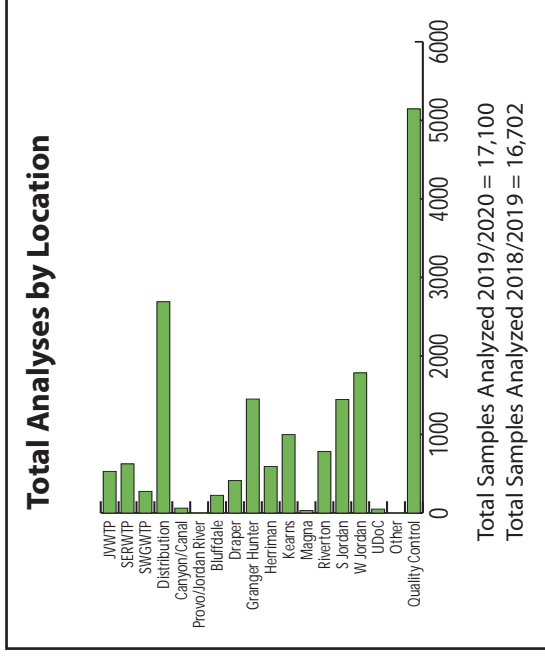
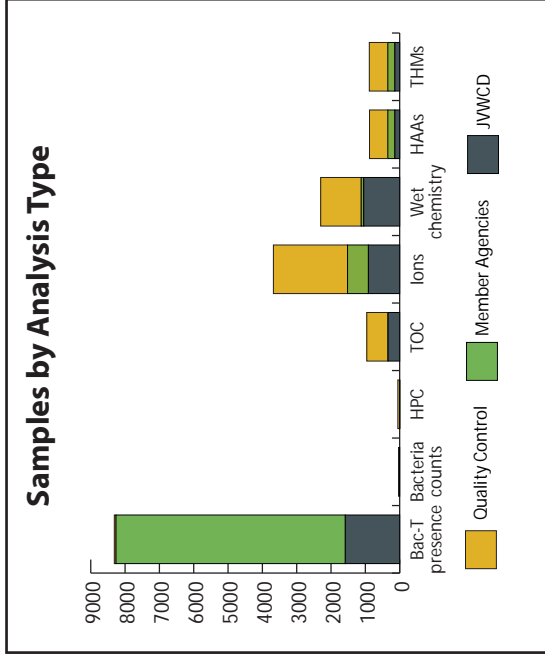
### Water Quality Customer Call Data

| Type of Call     | Jul - Sep | Oct - Dec | Jan - Mar | Apr - June | FYTD |
|------------------|-----------|-----------|-----------|------------|------|
| Cross Connection | 0         | 0         | 0         | 0          | 0%   |
| Hardness         | 0         | 0         | 0         | 0          | 0%   |
| Taste/Odor       | 1         | 0         | 0         | 1          | 18%  |
| Color/Debris     | 0         | 1         | 1         | 2          | 36%  |
| WQ Concern       | 1         | 0         | 0         | 0          | 9%   |
| Question         | 1         | 0         | 1         | 2          | 36%  |
| Total Calls      | 3         | 1         | 2         | 5          | 11   |



The public perceives water quality as the look, taste and feel of their water. The experience a resident has when he or she calls with a concern, question, or complaint helps determine Jordan Valley Water's credibility in the community. These calls are logged and tracked in a database, which allows us to determine response time and trends. A summary of the types of calls received is below.

The Laboratory (Lab) provides analytical services and general support for several departments of the District and many of the District's member agencies. This allows the District to lower the budget required for outside analyses and provides customized services. Similar benefits are passed to the District's member agencies who also receive analytical and technical services at discounted prices. While it is not feasible for the Lab to run every analyses required for the District's and its member agencies various monitoring programs, it does maintain certifications for the analyses that represent the largest regulatory load.



| Location         | Design Capacity (cfs)    | Well Setting Level (ft) | Flow rate w/standby or portable generators (cfs) | 2019/20 Avg Flow Rate (cfs) | 2019/20 Days of Operation | 2019/20 Annual Production (AF) | 2018/19 Annual Production (AF) | 2017/18 Annual Production (AF) | 2019/20 Total Power Cost | 2019/20 Average Cost/AF | 2019/20 Water Level (feet above pump) |       |       |                       |                         |                         |               |          |
|------------------|--------------------------|-------------------------|--|-----------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------|-------------------------|---------------------------------------|-------|-------|-----------------------|-------------------------|-------------------------|---------------|----------|
|                  |                          |                         |  |                             |                           |                                |                                |                                |                          |                         | Max                                   | Min   | Avg   |                       |                         |                         |               |          |
| 1                | 2500 E. Creek Rd         | 440                     | N/A  | 2.41                        | 61                        | 284                            | 396                            | 447                            | \$ 10,948.50             | \$ 39.00                | 100                                   | 69    | 91    |                       |                         |                         |               |          |
| 2                | 1787 E. Creek Rd         | 440                     | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 2,340.22              | \$ 0.00                 | 262                                   | 273   | 283   |                       |                         |                         |               |          |
| 3                | 7751 S. 1300 East        | 401                     | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 8,403.41              | \$ 0.00                 | 183                                   | 59    | 140   |                       |                         |                         |               |          |
| 4                | 7750 S. 1000 East        | 401                     | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 576.73                | \$ 0.00                 | 185                                   | 185   | 185   |                       |                         |                         |               |          |
| 5                | 8200 S. 1000 East        | 356                     | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 209.29                | \$ 0.00                 | 227                                   | 89    | 171   |                       |                         |                         |               |          |
| 6                | 7700 S. 700 East         | 375                     | N/A  | 4.18                        | 26                        | 188                            | 98                             | 150                            | \$ 21,749.85             | \$ 115.87               | 226                                   | 127   | 201   |                       |                         |                         |               |          |
| 7                | 8201 S. 700 East         | 444                     | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 326.02                | \$ 0.00                 | 258                                   | 250   | 253   |                       |                         |                         |               |          |
| 8                | 1200 E. 9400 South       | 1.78                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 5,608.06              | \$ 0.00                 | 239                                   | 38    | 150   |                       |                         |                         |               |          |
| 9                | 1368 E. 6400 South       | 6.00                    | 6.0 <sup>a</sup>                                 | 3.68                        | 130                       | 927                            | 732                            | 733                            | \$ 47,610.49             | \$ 51.36                | 175                                   | 42    | 134   |                       |                         |                         |               |          |
| 10               | 8651 S. 1300 East        | 4.00                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 227.41                | \$ 0.00                 | 363                                   | 372   | 380   |                       |                         |                         |               |          |
| 11               | 8148 S. 1330 East        | 7.00                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 400                            | \$ 4,185.60              | \$ 0.00                 | 248                                   | 188   | 226   |                       |                         |                         |               |          |
| 12               | 1307 E. 6860 South       | 4.70                    | N/A  | 4.92                        | 104                       | 967                            | 151                            | 569                            | \$ 52,119.11             | \$ 54.00                | 193                                   | 64    | 158   |                       |                         |                         |               |          |
| 13               | 9125 S. 500 West         | 2.01                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 1,211.69              | \$ 0.00                 | 63                                    | 60    | 62    |                       |                         |                         |               |          |
| 14               | 2090 E. 8600 South       | 2.45                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 2,145.72              | \$ 0.00                 | 222                                   | 213   | 218   |                       |                         |                         |               |          |
| 15               | 1500 E. 9400 South       | 9.50                    | N/A  | 9.74                        | 5                         | 86                             | 2,176                          | 0                              | \$ 18,067.14             | \$ 210.07               | 185                                   | 104   | 118   |                       |                         |                         |               |          |
| 16               | 1530 W. 14600 South      | 4.46                    | N/A  | 3.61                        | 55                        | 338                            | 0                              | 249                            | \$ 21,801.85             | \$ 64.47                | 149                                   | 145   | 147   |                       |                         |                         |               |          |
| 17               | 300 E. 4500 South        | 0.70                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 938.69                | \$ 0.00                 | N/A                                   | N/A   | N/A   |                       |                         |                         |               |          |
| 18               | 9390 S. Solena Way       | 4.80                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 1,837.90              | \$ 0.00                 | 132                                   | 122   | 128   |                       |                         |                         |               |          |
| 19               | 2300 E. 9800 South       | 4.12                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 2,820.50              | \$ 0.00                 | 614                                   | 618   | 621   |                       |                         |                         |               |          |
| 20               | 1155 E. Webster Dr.      | 6.50                    | N/A  | N/A                         | 0                         | 0                              | 251                            | 119                            | \$ 2,013.50              | \$ 0.00                 | 183                                   | 136   | 172   |                       |                         |                         |               |          |
| 21               | 9003 S. Quail Hollow     | 2.20                    | N/A  | N/A                         | 0                         | 0                              | 345                            | 323                            | \$ 1,541.43              | \$ 0.00                 | 216                                   | 206   | 201   |                       |                         |                         |               |          |
| 22               | 1600 E. Siesta Drive     | 9.60                    | N/A  | 8.14                        | 92                        | 1,276                          | 749                            | 2,642                          | \$ 97,270.42             | \$ 76.22                | 217                                   | 12    | 155   |                       |                         |                         |               |          |
| 23               | 1526 E. 8600 South       | 8.50                    | N/A  | 8.85                        | 5                         | 73                             | 1,935                          | 0                              | \$ 18,740.94             | \$ 257.15               | 198                                   | 161   | 184   |                       |                         |                         |               |          |
| 24               | 8518 S. 960 East         | 6.00                    | N/A  | 5.1                         | 27                        | 240                            | 788                            | 0                              | \$ 35,274.37             | \$ 147.16               | 214                                   | 56    | 200   |                       |                         |                         |               |          |
| 25               | 1159 E. 4500 South       | 2.20                    | N/A  | N/A                         | 0                         | 0                              | 0                              | 11                             | \$ 762.44                | \$ 0.00                 | 257                                   | 207   | 205   |                       |                         |                         |               |          |
| 26               | 1850 E. Newbury Dr.      | 8.90                    | 8.9 <sup>a</sup>                                 | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 1,935.89              | \$ 0.00                 | 461                                   | 372   | 467   |                       |                         |                         |               |          |
| 27               | 275 E. Carol Way         | 2.89                    | N/A  | N/A                         | 0                         | 0                              | 150                            | 0                              | \$ 4,142.51              | \$ 0.00                 | 363                                   | 337   | 353   |                       |                         |                         |               |          |
| 28               | 4670 S. 1590 East        | 3.78                    | N/A  | 2.84                        | 72                        | 389                            | 405                            | 223                            | \$ 25,525.00             | \$ 66.00                | 439                                   | 157   | 377   |                       |                         |                         |               |          |
| 29               | 1028 E. College St.      | 4.01                    | N/A  | 2.47                        | 80                        | 371                            | 289                            | 212                            | \$ 18,798.69             | \$ 50.62                | 370                                   | 305   | 354   |                       |                         |                         |               |          |
| 30               | 1784 E. Creek Rd         | 7.13                    | N/A  | 7.54                        | 95                        | 1,256                          | 763                            | 1,540                          | \$ 93,384.89             | \$ 74.34                | 406                                   | 259   | 352   |                       |                         |                         |               |          |
| 31               | 8578 S. Monitor Dr.      | 8.00                    | 8.0 <sup>a</sup>                                 | N/A                         | 0                         | 0                              | 0                              | 0                              | \$ 4,401.02              | \$ 0.00                 | 185                                   | 151   | 172   |                       |                         |                         |               |          |
| 32               | Prison Well <sup>c</sup> | 0.89                    | N/A  | 0.6                         | 68                        | 492                            | 46.39                          | 36.47                          | \$ see note c            | \$ note c               | N/A                                   | N/A   | N/A   |                       |                         |                         |               |          |
| Totals/Averages: |                          |                         |  |                             |                           |                                |                                |                                |                          |                         | 146.85                                | 22.90 | 46.47 | 6,395.00 <sup>b</sup> | 9,228.00 <sup>b,d</sup> | 7,618.00 <sup>b,d</sup> | \$ 506,919.28 | \$ 80.42 |

Note: Cost per AF and water levels are a fiscal year average; all information based on a "power read" month.

a) Requires portable generators.

b) This number is taken from monthly power reads and is different from the monthly numbers reported on page 4 because of fluctuating power month reads.

c) Owned by the Utah State Department of Corrections (not included in Totals/ Aves). Power costs paid by the Utah State Department of Corrections.

d) Numbers have been updated to reflect better data collection.

| Zone                    | Location             | Current Capacity (cfs) | Flow rate w/standby or portable generators (cfs) | Total Horse-power | Average Dynamic Lift (ft) | 2019/20 Average Flow Rate (cfs) | 2019/20 Annual Production (AF) | 2018/19** Annual Production (AF) | 2017/18** Annual Production (AF) | 2019/20 Total Power Cost | 2019/20 Average Cost/AF | 2019/20 Days of Operation |
|-------------------------|----------------------|------------------------|--|-------------------|---------------------------|---------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------|-------------------------|---------------------------|
| A So.                   | 4706 Namiloa Drive   | 12.0                   | N/A  | 300               | N/A                       | N/A                             | 0                              | 0                                | 0                                | \$ 3,201.13              | \$ 0.00                 | 127                       |
| B No.                   | 4500 S. 4800 West    | 49.0                   | 13.5   | 1625              | 200                       | 9.42                            | 7,308                          | 5,139                            | 6,812                            | \$ 165,843.71            | \$ 11.28                | 337                       |
| B No.                   | 6200 S. 3200 West    | 46.0                   | 13.8   | 1500              | 180                       | 10.74                           | 8,973                          | 5,868                            | 9,546                            | \$ 155,350.35            | \$ 9.27                 | 351                       |
| B No.                   | 5820 S. 3800 West    | 25.0                   | 15.3*  | 650               | 180                       | 49.08                           | 3,298                          | 2,993                            | 3,537                            | \$ 87,000.50             | \$ 11.02                | 171                       |
| B No.                   | 3145 W. 11400 South  | 42.0                   | 9.3*   | 900               | 110                       | 8.52                            | 5,606                          | 5,354                            | 5,033                            | \$ 112,673.50            | \$ 8.47                 | 352                       |
| B So.                   | 3600 W. 10200 South  | 45.0                   | 4.3*   | 1900              | 350                       | 6.94                            | 4,774                          | 3,992                            | 6,652                            | \$ 149,225.12            | \$ 13.78                | 337                       |
| B E.                    | 110 E. 11400 South   | 24.0                   | 5.0  | 1200              | 320                       | 1.15                            | 755                            | 884                              | 1,418                            | \$ 9,867.75              | \$ 5.50                 | 236                       |
| C So.                   | 13400 S. 3300 West   | 30.0                   | 8.2*   | 2400              | 495                       | 8.34                            | 5,643                          | 5,080                            | 4,879                            | \$ 286,020.92            | \$ 21.97                | 219                       |
| C So.                   | 3200 W. 11800 South  | 36.0                   | 17.8   | 3000              | 495                       | 13.84                           | 10,436                         | 8,378                            | 8,068                            | \$ 622,933.86            | \$ 28.83                | 260                       |
| C So.                   | 5700 W. 10200 South  | 22.0                   | N/A  | 750               | 240                       | 2.01                            | 1,665                          | 519                              | 3,009                            | \$ 55,238.05             | \$ 17.61                | 168                       |
| C So.                   | 15305 S. 3200 West   | 8.0                    | 3.1  | 400               | 280                       | 12.26                           | 0                              | 1,166                            | 507                              | \$ 0.00                  | \$ 29.00                | 365                       |
| C E.                    | 10730 S. 1300 East   | 22.0                   | N/A  | 400               | 100                       | 1.25                            | 62                             | 3,307                            | 0                                | \$ 7,868.50              | \$ 4.02                 | 5                         |
| D So.                   | 6924 Old Bingham Hwy | 20.0                   | 10.1   | 800               | 280                       | 1.57                            | 1,022                          | 1,121                            | 1,829                            | \$ 53,662.14             | \$ 21.94                | 148                       |
| <b>Totals/Averages:</b> |                      | <b>385.0</b>           | <b>100.4</b>                                     | <b>15,995</b>     | <b>268</b>                | <b>10.43</b>                    | <b>49,542</b>                  | <b>43,803</b>                    | <b>51,289</b>                    | <b>\$ 1,708,885.53</b>   | <b>\$ 14.05</b>         | <b>3,076</b>              |

Note: Cost per AF is a fiscal year average; all information is based on a "power read" year.

\* Requires portable generators.

\*\* Numbers have updated to reflect better data collection.

a) 10800 S 1300 E flow control/pump station is located on the 30-inch pipeline on 1300 East between 11400 South and 9400 South. This pipeline and station allow Jordan Valley Water to convey water from either of its treatment plants to areas that before could only be fed by running wells (or buying water from MWDSLs). Any water from the treatment plants serving areas north through this station is considered "saved water" in Jordan Valley Water's conjunctive management agreement with Central Utah Water Conservancy District.

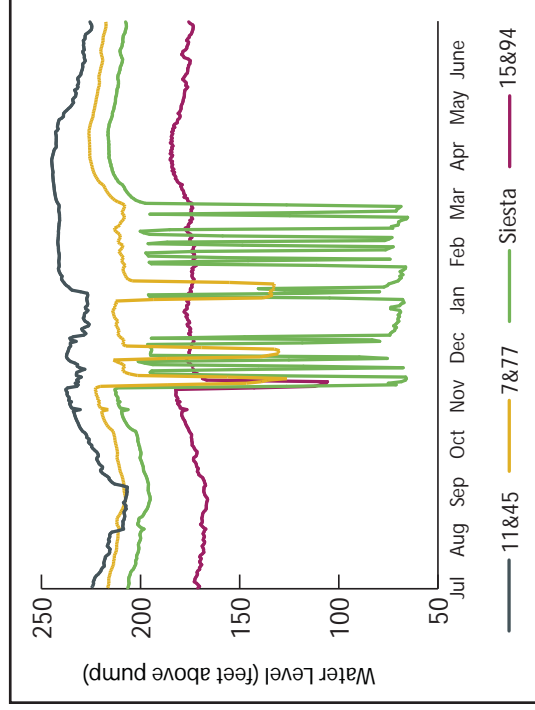
|                     | Volume Injected (AF) | 108th So. (north flow) | Total           | Net Saved <sup>a</sup> | Total Well Production |
|---------------------|----------------------|------------------------|-----------------|------------------------|-----------------------|
| Jul                 | 128.00               | 1,121.71               | 1,249.71        | 1,121.71               | 325.84                |
| Aug                 | 39.24                | 975.87                 | 1,015.11        | 975.87                 | 553.96                |
| Sep                 | 0.00                 | 886.79                 | 886.79          | 886.79                 | 387.63                |
| Oct                 | 0.00                 | 441.33                 | 441.33          | 441.33                 | 96.46                 |
| Nov                 | 0.00                 | 435.73                 | 435.73          | 435.73                 | 1,184.27              |
| Dec                 | 0.00                 | 827.80                 | 827.80          | 827.80                 | 1,218.81              |
| Jan                 | 0.00                 | 564.14                 | 564.14          | 564.14                 | 1,314.47              |
| Feb                 | 0.00                 | 101.30                 | 101.30          | 101.30                 | 1,166.42              |
| Mar                 | 0.00                 | 158.59                 | 158.59          | 158.59                 | 147.03                |
| Apr                 | 0.00                 | 394.60                 | 394.60          | 394.60                 | 0.00                  |
| May                 | 0.00                 | 709.88                 | 709.88          | 709.88                 | 0.00                  |
| June                | 0.00                 | 892.02                 | 892.02          | 892.02                 | 0.00                  |
| <b>Yearly Total</b> | <b>167.24</b>        | <b>7,509.76</b>        | <b>7,677.00</b> | <b>7,509.76</b>        | <b>6,394.88</b>       |

*These are based on calendar months, not power months.*

### ASR Water Quality Summary

Monitoring and reporting for the Aquifer Storage & Recovery (ASR) project is regulated by the Division of Water Quality's Underground Injection Control permitting process. The water injected at each of the injection wells comes from either the JWTP or SERWTP and meets all drinking water regulations since the water is injected directly from the distribution system.

This graph shows a year's sample of ground water levels at four of Jordan Valley Water's wells. We have been monitoring well levels to see if the aquifer is recovering each year. Natural recovery occurs in the winter, with more drawdown in the summer.



# SYSTEM STORAGE

# OPERATIONS

| Address (informal)                              | Steel    | Concrete | Year Built | Elevation (ft) |       |
|---|----------|----------|------------|----------------|-------|
|   |          |          |            | Floor          | Ovrfl |
| 7986 W New Bingham Hwy<br>(Zone D) basins 1 & 2 |          | 3 MG     | 2008       | 5355           | 5375  |
|   |          | 3 MG     |            |                |       |
| 2718 E Durban Rd<br>(2300 E 9400 S)             | 1 MG     |          | 1956       | 4936           | 4968  |
|   | 2 MG     |          | 1964       |                |       |
| 9785 S Eastdell Dr<br>(2300 E 9800 S)           |          | 6 MG     | 1970       | 4947           | 4968  |
| 4772 S Naniloa Dr<br>(Casto Reservoir)          |          | 2 MG     | 1962       | 4588           | 4608  |
| 6171 S 3200 W<br>(32 & 62)                      | 8 MG     |          | 1968       |                |       |
|   | 2 MG (E) |          | 1961       | 4565           | 4605  |
|   | 2 MG (W) |          | 1964       |                |       |
| 5211 W 6200 S<br>(52 & 62)                      |          | 2 MG     | 1962       | 4720           | 4740  |
| 6011 W 4700 S<br>(60th West)                    | 1 MG     |          | 1956       |                |       |
|   |          | 2MG      | 1962       | 4714           | 4740  |
|   |          | 6 MG     | 1966       |                |       |
| 4408 S 4800 W<br>(48th & 45th)                  | 1 MG     |          | 1956       |                |       |
|   | 2 MG     |          | 1956       | 4458           | 4498  |
|   | 5 MG (E) |          | 1965       |                |       |
|   | 5 MG (W) |          | 1969       |                |       |
| 3582 W 10200 S<br>(36 & 102)                    |          | 3 MG     | 1981       | 4635           | 4663  |
| 5705 W Old Bingham Hwy<br>(57th & 102)          |          | 3 MG     | 1981       | 4931           | 4959  |
| 6898 W Old Bingham Hwy<br>(Old Bingham)         |          | 3 MG     | 1976       | 5128           | 5148  |

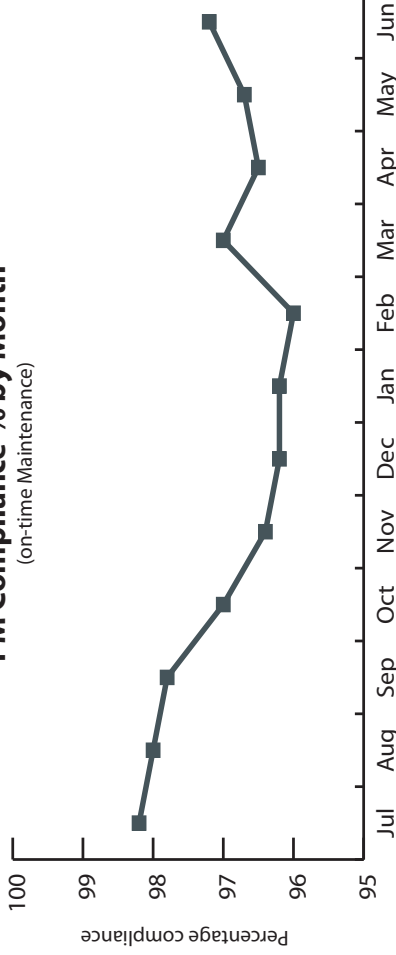
| Address (informal)            | Steel | Concrete | Year Built | Elevation (ft) |      |
|-------------------------------|-------|----------|------------|----------------|------|
|                               |       |          |            | Floor          | Ovfl |
| 14445 S Minuteman Dr (Prison) |       | W-400k   | 1950       | 4640           | 4652 |
|                               |       | E-200k   | 1930       |                |      |
| 11574 S Wyndcastle (SERWTP)   |       | 1 MG     | 1983       | 4992           | 5012 |
|                               |       | 3 MG     | 2003       | 4994           | 5016 |
| 15305 S 3200 W (JVWTP)        | 1 MG  | 1 MG     | 1974       | 4967           | 4983 |
|                               |       | 8 MG     | 1974       | 4703           | 4725 |
|                               |       |          | 1974       | 4773           | 4805 |
|                               |       | 12.5 MG  | 2016       | 4703           | 4724 |
| 14408 S 5600 W (Rosecrest)    |       | 3 MG     | 2000       | 5120           | 5148 |
| 3815 W 5820 S (Terminal)      |       | 16.5 MG  | 1984       | 4580           | 4610 |
|                               |       | 16.5 MG  | 1984       |                |      |
|                               |       | 33 MG    | 1997       |                |      |
|                               |       | 33 MG    | 1997       |                |      |

Reservoirs are scheduled for inspection every three years, which includes cleaning, inspecting, and making repairs as necessary. Inspections are performed by District staff and an outside licensed engineering contractor.

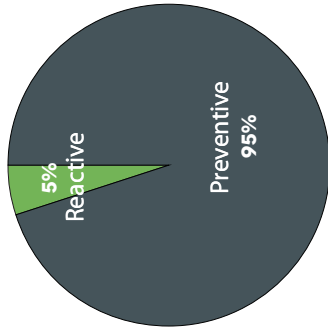
Every winter at least one section of the Terminal Reservoir is taken out of service for inspection, cleaning, and repairs.

By focusing on planned, predictive, and preventive maintenance (PM), Jordan Valley Water is reducing unscheduled downtime and avoidable failures that significantly increase costs and reduce reliability of equipment and services. Part of this effort is to ensure staff follows all manufacturer recommended PM programs and completes this critical work on time (within 30 days of the assigned due date). The District schedules and tracks all of its PM and has a goal of completing at least 95% of this work on time.

**PM Compliance % by Month**  
(on-time Maintenance)

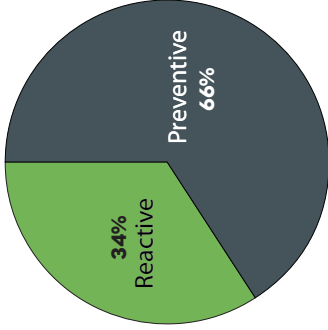


**Aqueduct/Transmission Lines**



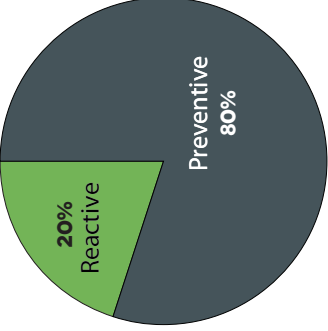
| Total Hrs past 5 yrs | 2017/2018: | 2018: |
|----------------------|------------|-------|
| 2019/2020:           | 427        | 2,769 |
| 2018/2019:           | 303        | 417   |

**SWGTP Total Hours**



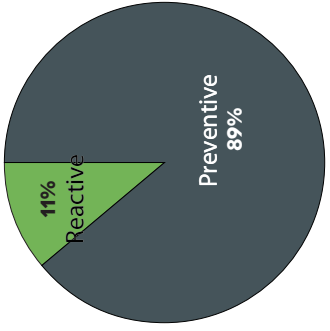
| Total Hrs past 5 yrs | 2017/2018: | 2018: |
|----------------------|------------|-------|
| 2019/2020:           | 1,169      | 1,132 |
| 2018/2019:           | 1,735      | 1,240 |

**SERWTP Total Hours**



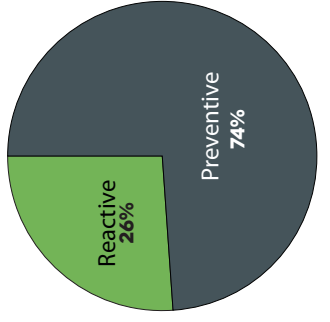
| Total Hrs past 5 yrs | 2017/2018: | 2018: |
|----------------------|------------|-------|
| 2019/2020:           | 2,524      | 1,372 |
| 2018/2019:           | 1,735      | 1,424 |

**JVWTP Total Hours**



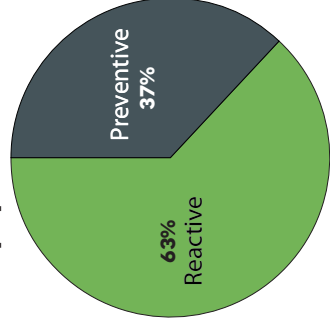
| Total Hrs past 5 yrs | 2017/2018: | 2018: |
|----------------------|------------|-------|
| 2019/2020:           | 2,674      | 5,572 |
| 2018/2019:           | 4,616      | 2,817 |

**Distribution Total Hours**



| Total Hrs past 5 yrs | 2017/2018: | 2018:  |
|----------------------|------------|--------|
| 2019/2020:           | 31,767     | 28,737 |
| 2018/2019:           | 29,496     | 16,473 |

**Fleet/Equipment Total Hours**



| Total Hrs past 5 yrs | 2017/2018: | 2018: |
|----------------------|------------|-------|
| 2019/2020:           | 3,673      | 1,800 |
| 2018/2019:           | 3,114      | 798   |

# Vehicle Summary

| VEH#/YR           | MAKE & MODEL         | END ODOM     | GALLONS USED    | MILES DRIVEN   | MPG         | MAINT. COSTS FYTD |
|-------------------|----------------------|--------------|-----------------|----------------|-------------|-------------------|
| <b>Operations</b> |                      |              |                 |                |             |                   |
| 118-2008          | Ford 4x4 Expedition  | 148,348      | 361.2           | 4,360          | 12.1        | \$103.6           |
| 203-2009          | Chv 1/2 Ton 4x4 Pk   | 102,686      | 823.7           | 9,714          | 11.8        | \$252.9           |
| 246-2008          | Chv 3/4 Ton Ext 4X4  | 91,887       | 681.6           | 7,964          | 11.7        | \$91.5            |
| 258-2008          | Chv 1/2 Ton Pickup   | 122,695      | 752.8           | 8,394          | 11.2        | \$128.7           |
| 701-2011          | Ddg 1/2 Ton Ext 4x4  | 114,979      | 1,145.3         | 13,150         | 11.5        | \$272.5           |
| 703-2014          | Ford 1/2 Ton Ext 4x4 | 81,688       | 978.3           | 12,141         | 12.4        | \$1,033.4         |
| 704-2014          | Ford Explor 4x4 SUV  | 94,370       | 754.8           | 14,460         | 19.2        | \$989.9           |
| 712-2015          | Chv Ext Cab 4X4 PU   | 61,591       | 837.1           | 10,550         | 12.6        | \$602.3           |
| 715-2015          | Ford Explor 4x4 SUV  | 25,855       | 448.7           | 8,360          | 18.6        | \$259.5           |
| 716-2015          | Ford Explor 4x4 SUV  | 36,070       | 337.2           | 5,694          | 16.9        | \$282.5           |
| 718-2016          | Ford F150 Ex 4X4     | 56,553       | 872.2           | 11,997         | 13.8        | \$645.1           |
| 720-2016          | Ford F150 Ex 4X4     | 34,887       | 696.3           | 9,877          | 14.2        | \$130.7           |
| 723-2016          | Ford Explorer        | 42,712       | 403.0           | 8,566          | 21.3        | \$260.2           |
| 725-2017          | Ford Explorer        | 25,756       | 324.8           | 6,021          | 18.5        | \$119.5           |
| 727-2018          | Ddg1/2 Ton 4x4 Pk    | 18,641       | 949.7           | 14,537         | 15.3        | \$112.9           |
| 733-2019          | Ddg1/2 Ton 4x4 Pk    | 13,170       | 378.9           | 6,427          | 17.0        | \$102.7           |
| 735-2019          | Toyota RAV SUV       | 6,255        | 428.2           | 6,255          | 14.6        | \$100.3           |
| <b>Totals</b>     | <b>17 Vehicles</b>   | <b>4,310</b> | <b>11,517.7</b> | <b>167,214</b> | <b>14.5</b> | <b>\$5,268.34</b> |

| VEH#/YR  | MAKE & MODEL       | END ODOM     | GALLONS USED   | MILES DRIVEN  | MPG         | MAINT. COSTS FYTD |
|--|--------------------|--------------|----------------|---------------|-------------|-------------------|
| <b>Administration/Engineering/Conservation</b> |                    |              |                |               |             |                   |
| 117-2005                                       | Chev 4x4 Tahoe     | 155,653      | 477.7          | 7,573         | 15.9        | \$259.24          |
| 211-2003                                       | Chv 1/2 Ton Pickup | 109,762      | 501.8          | 6,037         | 12.0        | \$215.38          |
| 702-2011                                       | Dodge 1/2 Ton 4x4  | 124,655      | 449.3          | 6,355         | 14.1        | \$383.7           |
| 725-2017                                       | Ford Expl. 4x4 SUV | 25,756       | 324.8          | 6,021         | 18.5        | \$119.5           |
| 731-2018                                       | Ford Fusion Sedan  | 3,481        | 91.9           | 3,481         | 37.9        | 0.00              |
| <b>Totals</b>                                  | <b>5 Vehicles</b>  | <b>3,481</b> | <b>1,844.6</b> | <b>29,443</b> | <b>16.0</b> | <b>\$1,127.70</b> |

| VEH#/YR                                     | MAKE & MODEL        | END ODOM       | GALLONS USED  | MILES DRIVEN | MPG               | MAINT. COSTS FYTD |
|---|---------------------|----------------|---------------|--------------|-------------------|-------------------|
| <b>IS/Electronics &amp; Instrumentation</b> |                     |                |               |              |                   |                   |
| 106-2004                                    | Chev 4x4 Tahoe      | 126,761        | 518.2         | 5,842        | 11.3              | \$174.12          |
| 228-2009                                    | Chv 3/4 Ton Ext 4x4 | 115,939        | 775.0         | 8,946        | 11.5              | \$1,134.76        |
| 229-2009                                    | Chv 3/4 Ton Ext 4x4 | 103,616        | 563.6         | 7,537        | 13.4              | \$581.81          |
| 248-2008                                    | Chv 3/4 Ton Ext 4x4 | 129,565        | 978.3         | 11,867       | 12.1              | \$130.72          |
| 256-2008                                    | Chv 3/4 Ton Ext 4x4 | 110,021        | 661.8         | 7,829        | 11.8              | \$161.22          |
| 710-2015                                    | Ford F250 Supr Cab  | 49,697         | 889.2         | 9,863        | 11.1              | \$69.30           |
| 717-2015                                    | Ford Explorer SUV   | 32,238         | 335.6         | 6,690        | 19.9              | \$323.92          |
| <b>Totals</b>                               | <b>7 Vehicles</b>   | <b>4,721.7</b> | <b>58,574</b> | <b>12.4</b>  | <b>\$2,575.85</b> |                   |

# 5-Year Totals

| Year      | Gallons Used | Miles Driven | MPG  | Maint. Cost | Fleet Size |
|-----------|--------------|--------------|------|-------------|------------|
| 2019/2020 | 49,625       | 542,740      | 10.9 | \$37,785.17 | 65         |
| 2018/2019 | 50,840       | 555,974      | 10.9 | \$36,943.05 | 66         |
| 2017/2018 | 59,270       | 541,208      | 9.78 | \$36,220.34 | 66         |
| 2016/2017 | 55,512       | 554,480      | 9.98 | \$27,892.40 | 71         |
| 2015/2016 | 55,438       | 551,402      | 9.95 | \$53,836.47 | 70         |

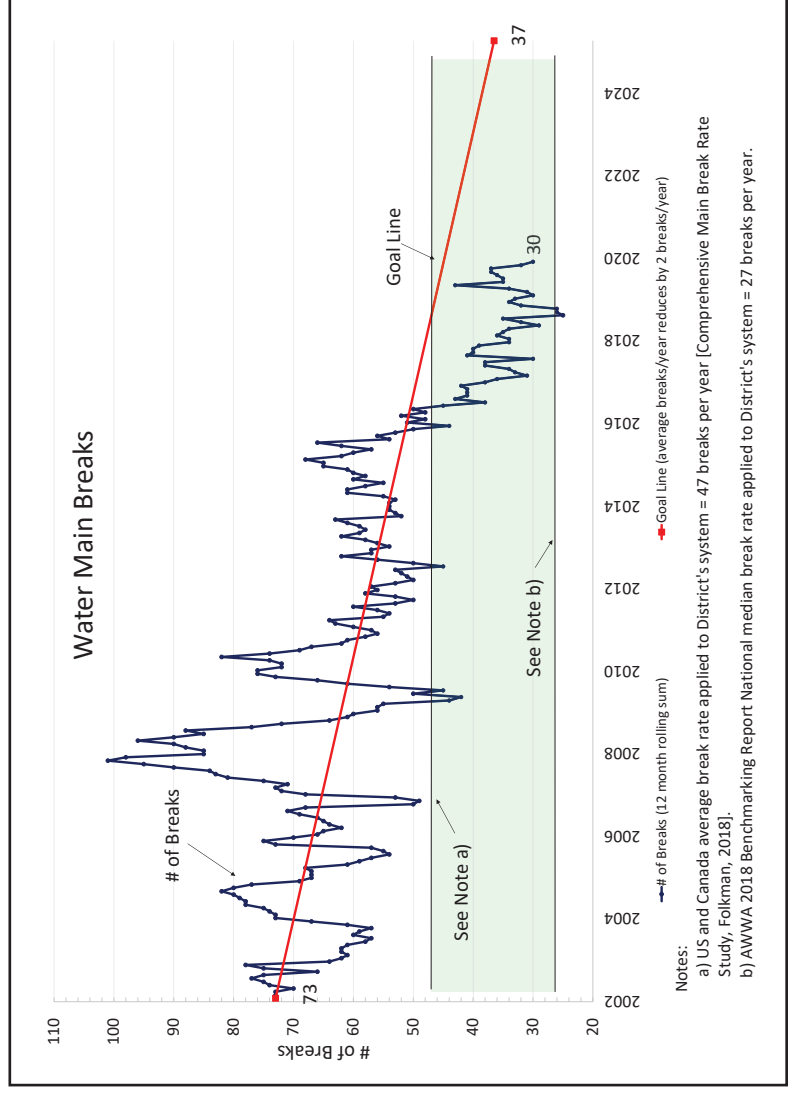
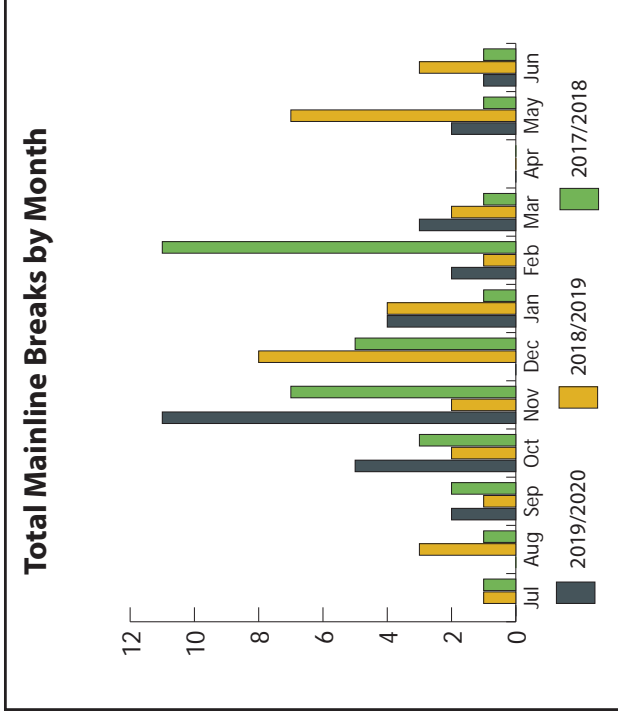
| VEH#/YR            | MAKE & MODEL        | END ODOM        | GALLONS USED   | MILES DRIVEN | MPG                | MAINT. COSTS FYTD |
|--------------------|---------------------|-----------------|----------------|--------------|--------------------|-------------------|
| <b>Maintenance</b> |                     |                 |                |              |                    |                   |
| 202-2009           | Chv 1/2 Ton 4x4 UL  | 96,283          | 917.4          | 13,387       | 14.6               | \$184.97          |
| 238-2005           | Chv 1/2 Ton Pickup  | 107,468         | 346.4          | 5,226        | 15.1               | \$279.74          |
| 251-2006           | Chv 1 Ton 4x4       | 115,653         | 447.4          | 4,134        | 9.2                | \$271.44          |
| 254-2007           | Chv 3/4 Ton 4x4     | 112,266         | 886.4          | 9,053        | 10.2               | \$733.50          |
| 257-2008           | Chv 1/2 Ton Pickup  | 105,394         | 435.8          | 5,777        | 13.3               | \$71.73           |
| 259-2008           | Chv 1/2 Ton Ext 4x4 | 78,469          | 719.0          | 6,094        | 8.5                | \$426.94          |
| 300-2004           | Ford F550 Svc Truck | 124,547         | 1648.8         | 14,615       | 8.9                | \$1,858.03        |
| 301-2008           | Ford F550 Svc Truck | 138,463         | 1,418.4        | 7,576        | 5.3                | \$1,813.67        |
| 308-2008           | Ford F550 Svc Truck | 131,276         | 1,496.5        | 7,990        | 5.3                | \$4,056.23        |
| 311-2009           | Ddg 5500 Dump       | 88,165          | 536.1          | 4,463        | 8.3                | \$1,983.14        |
| 313-2008           | Ddg Ram 5500        | 131,148         | 1,339.7        | 12,431       | 9.3                | \$1,028.26        |
| 409-2004           | 4400 Dmp Trk Desl   | 54,230          | 439.3          | 2,294        | 5.2                | \$388.49          |
| 410-2009           | 7600 Dump Truck     | 50,923          | 1,253.2        | 4,249        | 3.4                | \$3,772.09        |
| 411-2009           | 7600 Dump Truck     | 50,554          | 1,405.2        | 4,733        | 3.4                | \$3,715.51        |
| 412-2015           | 7600 Dump Truck     | 20,286          | 1,179.8        | 4,538        | 3.8                | \$68.26           |
| 413-2018           | Mack Vac Truck      | 10,928          | 1,479.8        | 3,139        | 2.1                | \$69.16           |
| 700-2011           | Ddg NITRO SE 4X4    | 105,280         | 324.9          | 5,177        | 15.9               | \$268.91          |
| 705-2014           | Ford F150 PL14      | 53,341          | 753.4          | 10,463       | 13.9               | \$494.56          |
| 706-2015           | Ford F550 Svc Truck | 53,258          | 1,065.9        | 7,349        | 6.9                | \$1,308.55        |
| 707-2015           | Ford F350 Svc Truck | 40,741          | 500.0          | 4,457        | 8.9                | \$93.22           |
| 708-2015           | Chev Colorado 4x4   | 35,110          | 777.5          | 11,114       | 14.3               | \$302.70          |
| 709-2015           | Chv Colorado 4x4    | 38,880          | 493.1          | 6,561        | 13.3               | \$1,668.83        |
| 711-2015           | Ford F350 Supr Cab  | 32,211          | 668.8          | 4,960        | 7.4                | \$1,412.62        |
| 713-2015           | Chv Ext Cab 4x4     | 77,732          | 1,259.1        | 18,136       | 14.4               | \$649.55          |
| 714-2015           | Chv Ext Cab 4x4     | 59,909          | 1,040.5        | 11,101       | 10.7               | \$196.04          |
| 719-2016           | Ford F150 Ex 4x4    | 59,306          | 699.8          | 11,693       | 16.7               | \$1,037.33        |
| 721-2016           | Ford F250 Svc Truck | 41,615          | 1,062.0        | 11,315       | 10.7               | \$104.30          |
| 722-2016           | Ford F350 Dmp Cab   | 34,109          | 840.1          | 7,323        | 8.7                | \$575.90          |
| 724-2016           | Ford F350 Svc Truck | 29,974          | 1,227.0        | 9,390        | 7.7                | \$558.44          |
| 726-2018           | Ddg 1/2 Ton 4x4 Pk  | 28,902          | 879.9          | 15,461       | 17.6               | \$230.09          |
| 729-2018           | Ford F550 Svc Truck | 20,360          | 1,466.8        | 10,653       | 7.3                | \$268.02          |
| 730-2018           | Ford F550 Svc Truck | 21,529          | 1,445.9        | 12,309       | 8.5                | \$324.81          |
| 733-2019           | Ddg 1/2 Ton 4x4 Pk  | 6,255           | 428.2          | 6,255        | 14.6               | \$100.30          |
| 734-2019           | Ddg 1/2 Ton 4x4 Pk  | 6,483           | 385.4          | 6,185        | 16.0               | \$0.00            |
| 738-2019           | Toyota RAV SUV      | 5,107           | 150.4          | 5,107        | 34.0               | \$0.00            |
| 739-2019           | Ford 1/2 Ton 4x4 Pk | 2,801           | 122.9          | 2,801        | 22.8               | \$0.00            |
| <b>Totals</b>      | <b>36 Vehicles</b>  | <b>31,540.7</b> | <b>287,509</b> | <b>9.1</b>   | <b>\$28,813.28</b> |                   |



## Pipeline (Mainline) Breaks

Jordan Valley Water works hard to maintain, rehabilitate or replace distribution and transmission pipelines as necessary to maintain a high level of water service and system reliability while still achieving a full, useful life of every water main. A goal, as seen by the attached chart, has been set to reduce and keep the number of breaks incurred each year to a more manageable/acceptable level.

- Total mainline breaks for 2019/2020 = 30
- Total mainline breaks for 2018/2019 = 34
- Total mainline breaks for 2017/2018 = 36
- Total mainline breaks for 2016/2017 = 38
- Total mainline breaks for 2015/2016 = 51

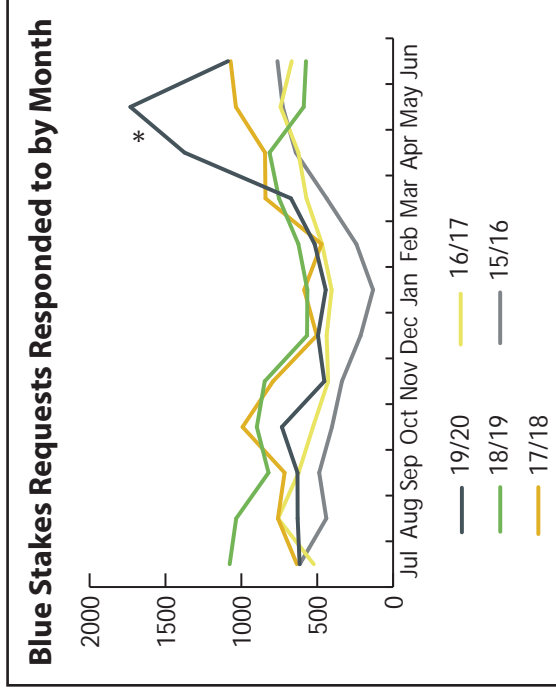


### Pipeline/Valve Summary

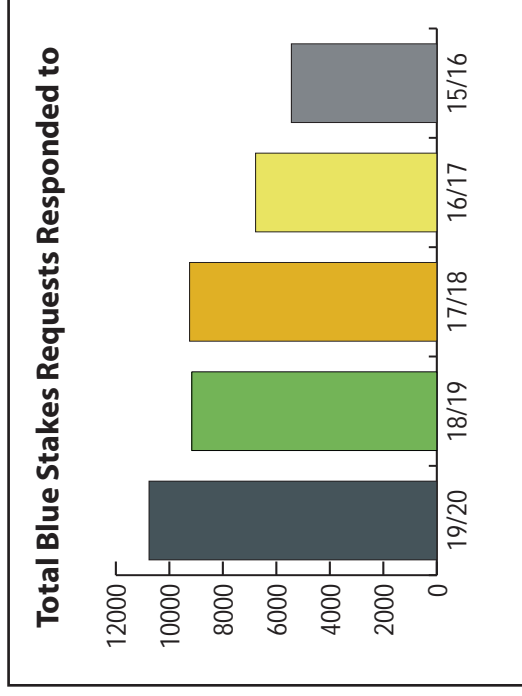
| Pipe diameter       | Pipe length (linear ft.) | Miles of pipe | # of Valves  | Percent of System |
|---------------------|--------------------------|---------------|--------------|-------------------|
| < 2 inch            | 3,134                    | 0.59          | 17           | 0.17%             |
| 2 inch              | 4,310                    | 0.82          | 58           | 0.24%             |
| 3 inch - 4 inch     | 19,842                   | 3.76          | 530          | 1.09%             |
| 6 inch              | 270,873                  | 51.30         | 2151         | 14.85%            |
| 8 inch              | 285,409                  | 54.05         | 1048         | 15.65%            |
| 10 inch             | 74,334                   | 14.08         | 186          | 4.08%             |
| 12 inch             | 92,749                   | 17.57         | 344          | 5.09%             |
| 14 inch             | 20,792                   | 3.94          | 48           | 1.14%             |
| 16 inch             | 143,888                  | 27.25         | 119          | 7.89%             |
| 18 inch             | 113,135                  | 21.43         | 56           | 6.20%             |
| 20 inch - 21 inch   | 63,899                   | 12.10         | 49           | 3.50%             |
| 24 inch             | 149,909                  | 28.39         | 113          | 8.22%             |
| 27 inch             | 17,466                   | 3.31          | 2            | 0.96%             |
| 28 inch             | 254                      | 0.05          | 0            | 0.01%             |
| 30 inch             | 94,275                   | 17.86         | 70           | 5.17%             |
| 32 inch             | 0                        | 0.00          | 1            | 0.00%             |
| 33 inch             | 79,900                   | 15.13         | 10           | 4.38%             |
| 36 inch             | 48,244                   | 9.14          | 24           | 2.65%             |
| 42 inch             | 15,284                   | 2.89          | 19           | 0.84%             |
| 45 inch             | 0                        | 0.00          | 3            | 0.00%             |
| 48 inch             | 85,953                   | 16.28         | 34           | 4.71%             |
| 60 inch             | 13,683                   | 2.59          | 4            | 0.75%             |
| 66 inch             | 61,653                   | 11.68         | 10           | 3.38%             |
| 69 inch             | 654                      | 0.12          | 0            | 0.04%             |
| 72 inch             | 83,364                   | 15.79         | 6            | 4.57%             |
| 78 inch             | 79,838                   | 15.12         | 5            | 4.38%             |
| 84 inch             | 374                      | 0.07          | 1            | 0.02%             |
| 90 inch             | 594                      | 0.11          | 1            | 0.03%             |
| <b>Totals</b>       | <b>1,823,807</b>         | <b>345.42</b> | <b>4909</b>  | <b>100.00%</b>    |
| Total fire hydrants |                          |               | <b>1,388</b> |                   |

Updated August 2020. Lengths are rounded for simplicity. Does not include all JA valves or SWA-1 valves. One segment of 15" pipe is included in the 16" count. Source: GIS database.

### Blue Stakes Summary



\*April and May 2020 were unusually high in response to increased fiber optic installations.



## Retail System Connections

| Retail service connections              | 2019/2020 | 2018/2019 | 2017/2018 | 2016/2017 | 2015/2016 |
|---|-----------|-----------|-----------|-----------|-----------|
| Residential (single family or duplexes) | 6,987     | 7,423     | 7,381     | 7,349     | 7,303     |
| Residential (apartments)                | 235       | 266       | 266       | 265       | 264       |
| Commercial, industrial, institutional   | 1,141     | 1,211     | 1,201     | 1,204     | 1,193     |
| Fire lines                              | 287       | 304       | 293       | 289       | 279       |

|                          |              |              |              |              |              |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>TOTAL CONNECTIONS</b> | <b>8,650</b> | <b>9,204</b> | <b>9,141</b> | <b>9,107</b> | <b>9,039</b> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|

|  |       |    |    |    |    |
|--|-------|----|----|----|----|
| Increase/decrease in active retail connections | -554* | 63 | 34 | 68 | 55 |
|--|-------|----|----|----|----|

\*Retail accounts decreased because Midvale City annexed a portion of our service area and took over those accounts.

## Newly Installed Connections

| All connections are made by contractors |           |          |          |          |          |          |          |          | Totals    |
|---|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Month                                   | 3/4"      | 1"       | 1.5"     | 2"       | 3"       | 4"       | 6"       | 8"       | Totals    |
| July                                    | 14        |          |          |          |          |          |          |          | 14        |
| August                                  | 18        |          |          |          |          |          |          |          | 18        |
| September                               | 4         |          |          |          |          |          |          |          | 4         |
| October                                 | 11        | 3        |          |          |          |          |          |          | 14        |
| November                                | 3         |          |          |          |          |          |          |          | 3         |
| December                                | 2         |          |          |          |          |          |          |          | 2         |
| January                                 | 6         |          |          |          |          |          |          |          | 6         |
| February                                | 18        |          |          |          |          |          |          |          | 18        |
| March                                   | 8         | 1        |          |          |          |          |          |          | 9         |
| April                                   | 1         |          | 1        |          |          |          |          |          | 2         |
| May                                     |           |          |          |          |          |          |          |          | 0         |
| June                                    | 1         |          |          |          |          |          |          |          | 1         |
| <b>Totals</b>                           | <b>86</b> | <b>4</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>91</b> |

Total new retail connections for 2019/2020 = 91  
 Total new retail connections for 2018/2019 = 94  
 Total new retail connections for 2017/2018 = 47  
 Total new retail connections for 2016/2017 = 35  
 Total new retail connections for 2015/2016 = 66

## New Services in Billing System

| Month         | 3/4"      | 1"       | 1.5"     | 2"       | 3"       | 4"       | 6"       | 8"       | Totals    |
|---------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| July          | 18        |          |          |          | 1        |          |          | 1        | 20        |
| August        | 3         |          |          |          | 1        |          |          |          | 4         |
| September     |           |          | 2        |          |          |          | 1        | 2        | 5         |
| October       | 4         | 1        |          |          |          |          |          |          | 5         |
| November      | 5         | 1        |          |          |          |          |          |          | 6         |
| December      | 1         |          |          |          |          |          |          |          | 1         |
| January       | 3         |          |          |          |          |          |          |          | 3         |
| February      | 6         |          |          |          |          |          |          |          | 6         |
| March         | 11        |          |          |          | 1        |          |          |          | 12        |
| April         | 6         |          | 1        |          | 1        |          |          |          | 8         |
| May           | 1         |          |          | 2        | 1        |          |          |          | 4         |
| June          | 1         |          |          |          | 2        |          |          |          | 3         |
| <b>Totals</b> | <b>59</b> | <b>2</b> | <b>3</b> | <b>2</b> | <b>7</b> | <b>0</b> | <b>1</b> | <b>3</b> | <b>77</b> |

New services are retail connections that have had a meter installed and are now active in the utility billing system.



## Localscapes

Localscapes is water-efficient landscaping designed for Utah. A Localscapes uses 1/3 the water of a typical Utah landscape.

As the creators of Localscapes, Jordan Valley Water and its founding partners have enlisted additional partners for statewide promotion and adoption of Localscapes. These partners include professional landscape contractors and designers, landscape supply retailers, local agencies, and various educational institutions.

## Total Class Attendees

| Class and Program Participants   | 2019/2020 | 2018/2019 |
|----------------------------------|-----------|-----------|
| Intro to Localscapes students    | 2,994     | 2,814     |
| Localscapes University graduates | 1,196     | 934       |
| Design Workshop students         | 352       | 274       |
| Irrigation Workshop students     | 313       | 209       |

## Localscapes Partners

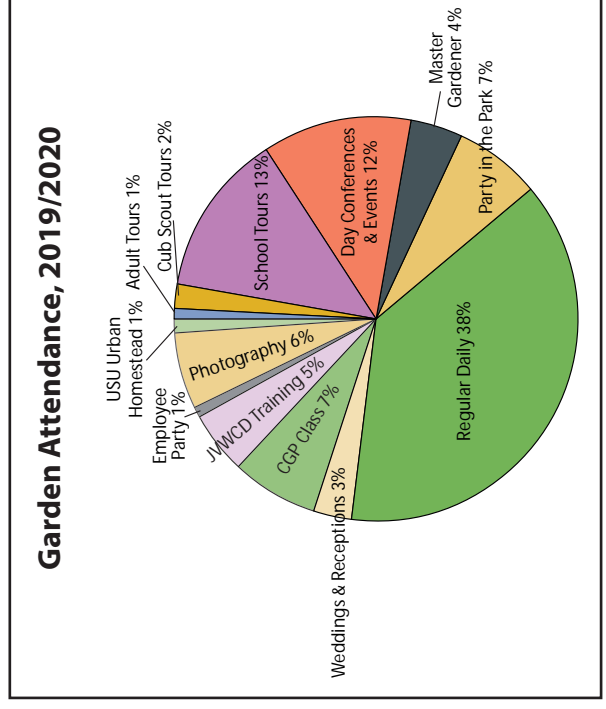
| Partnership Categories*     | 2019/2020 | 2018/2019 |
|-----------------------------|-----------|-----------|
| Founding partners           | 4         | 4         |
| Agency/educational partners | 5         | 2         |
| Professional partners       | 57        | 31        |
| Retail partners             | 17        | 10        |
| Total partners              | 83        | 47        |

\*These numbers represent a running total and carry over from year to year.

## Conservation Garden Park

Classes held at the Garden are generally free to the public and cover topics geared toward homeowners. Class schedules are distributed each year throughout Jordan Valley Water's service area and are available online at [ConservationGardenPark.org](http://ConservationGardenPark.org).

| Year | Total Attendance | # of Classes | Class Attendance | % of available seats filled |
|------|------------------|--------------|------------------|-----------------------------|
| 2019 | 38,665           | 46           | 2,311            | 74%                         |
| 2018 | 36,594           | 47           | 2,324            | 76%                         |
| 2017 | 40,508           | 46           | 2,168            | 73%                         |
| 2016 | 35,835           | 45           | 1,707            | 73%                         |



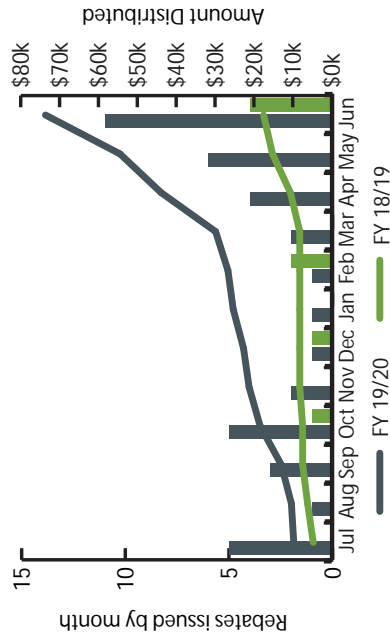


**Utah Water Savers**

Utah Water Savers is an online portal to facilitate rebates and incentives for water efficiency. The following programs are managed through the Utah Water Savers website: Landscape Consultations, Localscapes University Rewards, Flip Your Strip, Toilet Replacement Rebates, and Smart Controller Rebates.

Visit [utahwatersavers.com](http://utahwatersavers.com) for more information.

### Localscapes University Rewards by Month



### Localscapes University Rewards

|                           | 2019/2020   | 2018/2019   |
|---------------------------|-------------|-------------|
| # of rewards issued       | 42          | 12          |
| Square feet converted     | 202,108     | 69,279      |
| Average reward amount     | \$1,752.98  | \$1,458.58  |
| Total rebates distributed | \$73,625.19 | \$17,502.96 |

Homeowners installing or renovating their landscape can apply for cash rewards and a free review of their landscape plan.

### Landscape Consultations

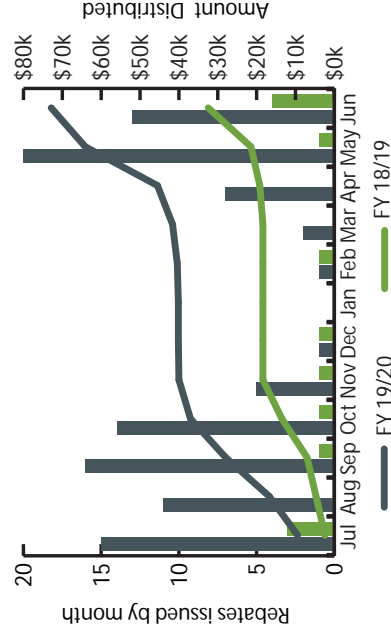
|                                | 2019/2020 | 2018/2019 |
|--------------------------------|-----------|-----------|
| Class and Program Participants | 146       | 167       |
| Completed consultations        | 146       | 167       |

Free consultations are available to qualifying homeowners, and include watering suggestions, sprinkler system advice, and landscaping recommendations. Also included is a summary report including information specific to their landscape and our final recommendations.

### Statewide Rebate Programs

| 2019/2020 (JWCD service area only) | Toilet Replacements | Smart Controller Rebates |
|------------------------------------|---------------------|--------------------------|
| # of rebates issued                | 129                 | 1,574                    |
| Average rebate amount              | \$130.88            | \$64.57                  |
| Total rebates distributed          | \$16,883.82         | \$101,629.45             |

### Flip Your Strip Rebates by Month



### Flip Your Strip

|                           | 2019/2020   | 2018/2019   |
|---------------------------|-------------|-------------|
| # of rebates issued       | 105         | 48          |
| Square feet converted     | 58,575      | 26,495      |
| Average rebate amount     | \$693.88    | \$676.28    |
| Total rebates distributed | \$72,857.12 | \$32,461.63 |

This program offers cash rebates to homeowners who "flip" their park strip from grass to a water-efficient design.

The Member Agency Grant Program is designed to assist member agencies in funding and implementing water conservation measures, projects, and programs in their respective service areas. Proposed projects are evaluated to determine potential water savings. Projects with quantifiable water savings are funded at a greater percentage.

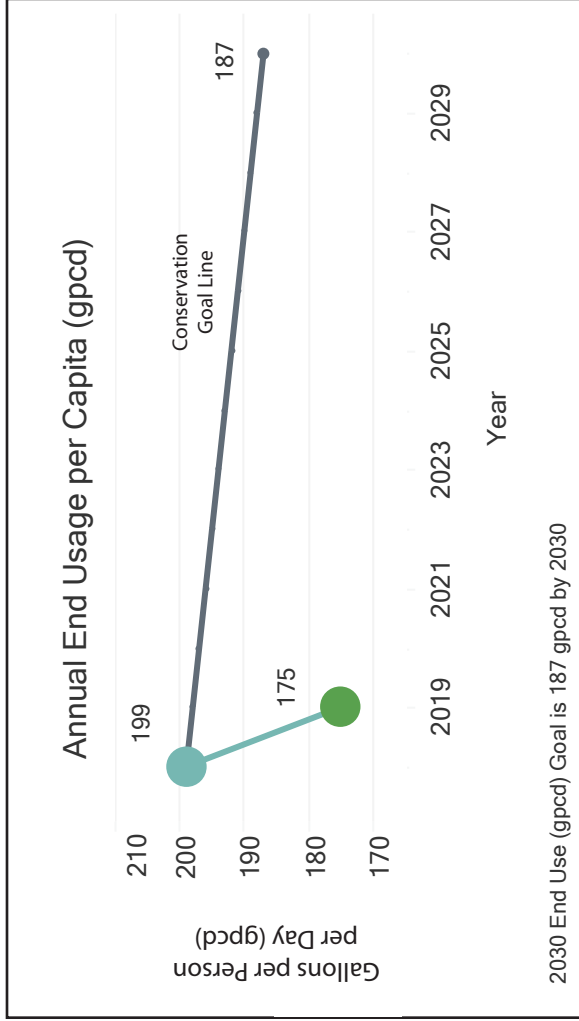
### Member Agency Grant Program

| Member Agency | Public Education   | Product Rebates                                      | Landscape Improvements       | Conservation Website | Soil Moisture Sensors | Studies & Reports            | Secondary Metering     | Scholarship | Water System Audit | Advanced Metering Inf |
|---------------|--|--|------------------------------|----------------------|-----------------------|------------------------------|------------------------|-------------|--------------------|-----------------------|
| Bluffdale     |  |  | 2006                         |                      |                       | 2008                         | 2018, 2020             |             |                    |                       |
| Draper City   |  |  | 2015                         |                      |                       |                              |                        |             |                    |                       |
| Draper Irr.   | 2011   |  |                              |                      |                       |                              | 2013, 2017, 2018, 2019 |             |                    |                       |
| GHID          | 2006, 2008, 2009, 2011, 2013, 2015, 2017, 2018, 2019, 2020 | 2009, 2011, 2017, 2018, 2019, 2020                   | 2015, 2017, 2018, 2019, 2020 |                      |                       | 2006, 2020                   |                        |             | 2017               | 2017, 2018, 2019      |
| Herriman      |  |  |                              |                      |                       |                              | 2020                   |             |                    |                       |
| Kearns        | 2020   | 2006, 2008, 2009, 2011, 2013, 2015, 2017, 2018, 2019 | 2006, 2017, 2020             |                      |                       | 2017                         |                        |             | 2017               |                       |
| Magna         |  |  |                              |                      | 2006                  |                              | 2013                   |             |                    |                       |
| Riverton      |  |  | 2020                         |                      |                       |                              |                        |             |                    |                       |
| S Jordan      | 2006   | 2008, 2009, 2011, 2013, 2015, 2017, 2018, 2019, 2020 | 2006, 2009, 2015, 2017, 2018 | 2015                 |                       | 2006, 2011                   |                        | 2015, 2017  |                    |                       |
| S Salt Lake   |  |  | 2011, 2017                   |                      |                       |                              |                        |             |                    |                       |
| TBID          |  |  | 2015, 2020                   |                      |                       | 2015                         |                        |             |                    |                       |
| WaterPro      |  |  |                              |                      |                       |                              | 2020                   |             |                    |                       |
| W Jordan      | 2006, 2006, 2009   | 2006   | 2008, 2009                   |                      |                       | 2008, 2009, 2015, 2017, 2018 |                        |             |                    |                       |

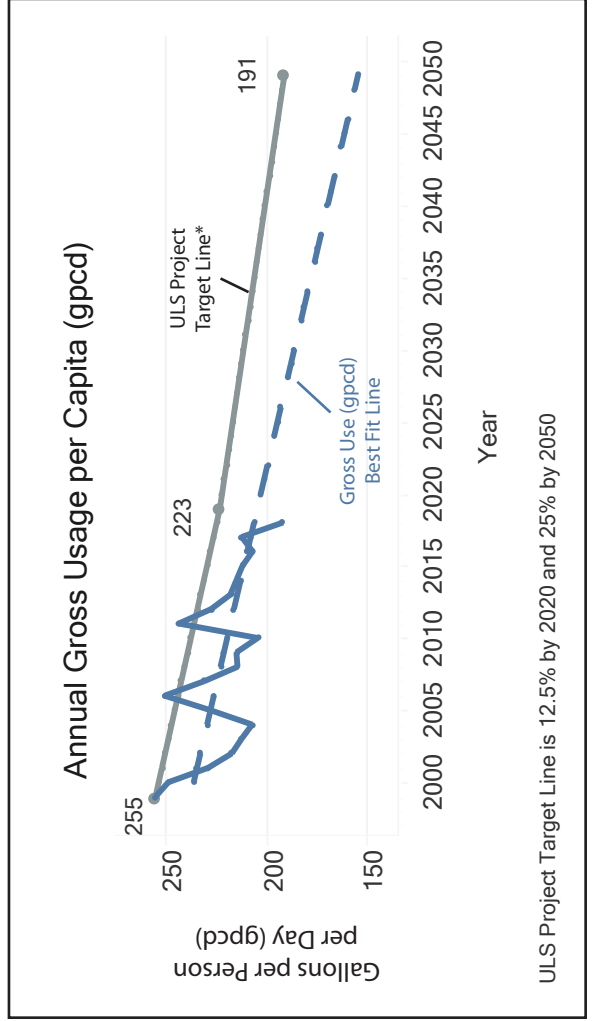
Jordan Valley Water requires ongoing reporting and water use tracking from participating agencies.

## Water Conservation Goal

Jordan Valley Water has a goal to decrease GPCD water usage to 187 by 2030. This goal is based on the Salt Lake regional goal established in the "Utah's Regional M&W Water Conservation Goals" report publicized in 2019. While weather conditions may cause fluctuations in water use from year to year, a decreasing trend over several years may indicate conservation progress is being made.



Jordan Valley Water has historically used total gross water supplied as the basis for determining GPCD. Going forward, the total water delivered to end users will also be tracked. Because our water conservation programs primarily focus on end use demand management, this measurement will help us better track conservation progress. The chart to the left shows annual end usage per capita beginning in 2018.



Gross water usage per capita is a measurement of all water supplies going into our service area, divided by total population. It is important to track this number to ensure we are compliant with our ULS agreement.

Measurements reflect the performance indicators in the Attributes Report Card as follows:

## Performance Indicators

- Actual end use gpcd is at or below the 2030 goal line
- Actual end use gpcd is above the 2030 goal line
- Gross use gpcd best fit line since 2000 is above the ULS Project Target Line.

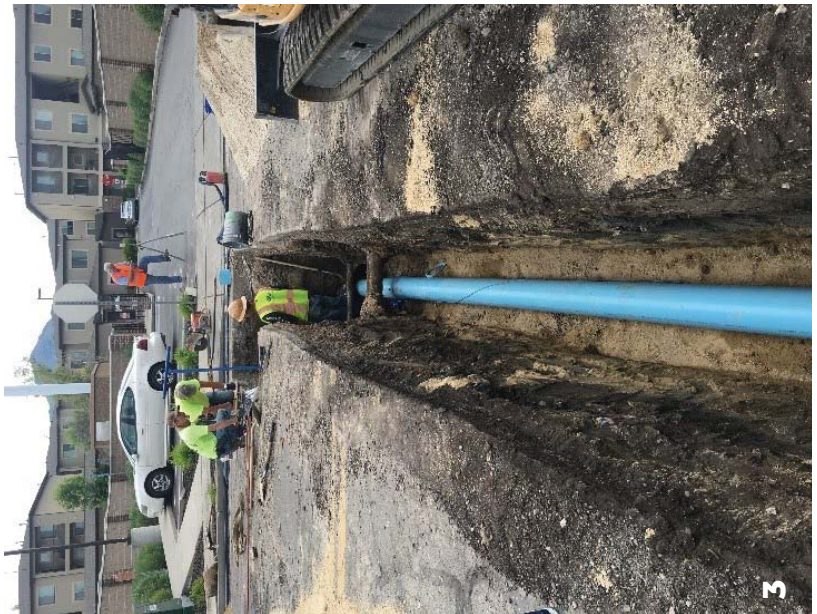
## Capital Projects

Engineering projects for 2019/2020 are summarized on Jordan Valley Water's website under "Engineering Projects." (<http://www.jvwcd.org/public/completed>)

| Capital Projects Budget Status Report              |  | Total          |
|--|--|----------------|
| Total FY 2019-2020 Capital Projects Budget (Gross) |  | \$ 35,531,378  |
| Budgeted Reimbursements                            |  | (\$ 1,575,908) |
| Total FY 2019-2020 Capital Projects Budget (Net)   |  | \$ 33,955,470  |
| Total FY 2019-2020 Capital Projects Expenditures   |  | \$ 29,961,769  |

| Projects completed in 2020  | Engineering Costs | Construction Costs |
|---|-------------------|--------------------|
| 7271 West 11800 South Pipeline Extension  | \$32,475          | \$367,392          |
| 108 East 11400 South Landscape Improvements   | Staff Design      | \$35,172           |
| 3200 West 6200 South Vault Upgrades   | Staff Design      | \$99,645           |
| Lower Campus Paving   | \$319,427         | \$1,569,802        |
| JA-2 Sleeve Valves Repair   | Staff Design      | \$68,539           |
| Security Cameras Upgrade  | Staff Design      | \$43,397           |
| SERWTP Filter Building Improvements   | \$116,010         | \$1,020,470        |
| Southwest Aqueduct Reach 1 (Picture 1 - 66" mainline steel pipe; Picture 2 - JNPS flow control valves; Picture 3 - JWVTP SWA-1 connection vault.) | \$1,366,669       | \$15,874,470       |
| Deep Well #7 Property Subdivision   | \$31,047          | \$220,568          |
| Murray and South Salt Lake Pipeline Replacements (Picture 3 - 8" pipeline installation)   | Staff Design      | \$1,752,100        |
| SCADA System Replacement  | \$2,709,459       | \$459,453          |
| 6000 West 4700 South Vault Modifications  | Staff Design      | \$121,550          |
| JVWTP Air Scour System Upgrades (Picture 4 - New air scour blowers; Picture 5 - stainless steel blowoff vent and blower piping)                   | \$205,064         | \$1,549,126        |
| <b>Significant projects ongoing</b>   |                   |                    |
| 10200 South Zone B Pipeline   |                   |                    |
| 3600 West 10200 South Booster Pump Station  |                   |                    |
| JVWTP Filter Washwater System Improvements  |                   |                    |
| Demand, Supply, & Conveyance Study  |                   |                    |
| Drought Contingency Plan  |                   |                    |
| Creek Road Pipeline Vault Improvements  |                   |                    |
| 3300 South Pipeline Replacement   |                   |                    |
| Millcreek & South Salt Lake Pipeline Replacements   |                   |                    |
| JA-1 and Southeast Collection Line Condition Assessment   |                   |                    |





# Safety Track

## Jordan Valley Water Conservancy District Safety Track Summary

| FY 19/20                 | Past Fiscal Year Totals |     |     |     |     |     |     |     |     |     |     |     |       |       |       |       |
|--------------------------|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|
|                          | Jul                     | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | 18/19 | 17/18 | 16/17 | 15/16 |
| OSHA recordable injuries | 0                       | 1   | 0   | 0   | 0   | 1   | 0   | 1   | 0   | 0   | 0   | 0   | 5     | 3     | 4     | 1     |
| Vehicle crashes          | 0                       | 1   | 0   | 1   | 1   | 0   | 1   | 0   | 1   | 1   | 2   | 1   | 10    | 11    | 8     | 9     |

Days since last OSHA recordable injury: **139** (2/12/20) Best record for time without an OSHA recordable injury: **285** (7/27/16 - 5/17/17)  
 Days since last vehicle crash: **15** (6/16/20) Best record for time without a vehicle crash: **178** (7/19/13 - 1/12/14)

## Maintenance Department Safety Track Summary

| FY 19/20                 | Past Fiscal Year Totals |     |     |     |     |     |     |     |     |     |     |     |       |       |       |       |
|--------------------------|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|
|                          | Jul                     | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | 18/19 | 17/18 | 16/17 | 15/16 |
| OSHA recordable injuries | 0                       | 1   | 0   | 0   | 0   | 0   | 0   | 1   | 0   | 0   | 0   | 0   | 2     | 2     | 1     | 0     |
| Vehicle crashes          | 0                       | 1   | 0   | 1   | 0   | 0   | 0   | 0   | 1   | 1   | 2   | 0   | 7     | 6     | 5     | 6     |

Days since last OSHA recordable injury: **139** (2/12/20) Best record for time without an OSHA recordable injury: **720** (6/23/15 - 6/11/17)  
 Days since last vehicle crash: **57** (5/5/20) Best record for time without a vehicle crash: **198** (1/29/19 - 8/14/19)

## Operations Department Safety Track Summary

| FY 19/20                 | Past Fiscal Year Totals |     |     |     |     |     |     |     |     |     |     |     |       |       |       |       |
|--------------------------|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|
|                          | Jul                     | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | 18/19 | 17/18 | 16/17 | 15/16 |
| OSHA recordable injuries | 0                       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1   | 0   | 0   | 0   | 2     | 0     | 3     | 1     |
| Vehicle crashes          | 0                       | 0   | 0   | 0   | 1   | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 2     | 4     | 3     | 0     |

Days since last OSHA recordable injury: **467** (3/22/19) Best record for time without an OSHA Recordable injury: **553** (6/27/17 - 12/31/18)  
 Days since last vehicle crash: **163** (1/19/20) Best record for time without a vehicle crash: **452** (4/24/15 - 7/19/16)

## Administration, Communications, Engineering, and IS Safety Track Summary

| FY 19/20                 | Past Fiscal Year Totals |     |     |     |     |     |     |     |     |     |     |     |       |       |       |       |
|--------------------------|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|
|                          | Jul                     | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | 18/19 | 17/18 | 16/17 | 15/16 |
| OSHA recordable injuries | 0                       | 0   | 0   | 0   | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0   | 1     | 1     | 0     | 0     |
| Vehicle crashes          | 0                       | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 1   | 1     | 1     | 0     | 3     |

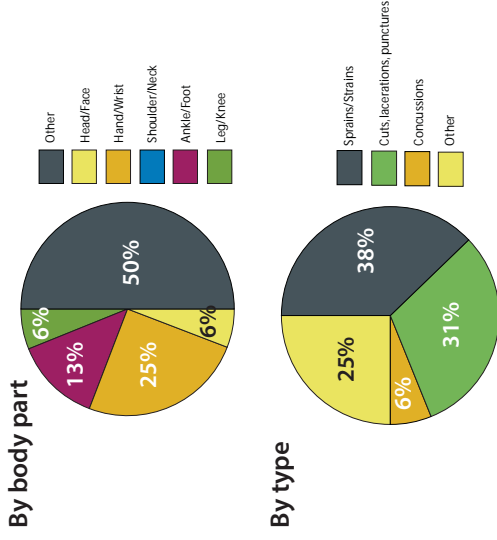
Days since last OSHA recordable injury: **202** (12/11/19) Best record for time without an OSHA recordable injury: **1554** (1/16/14 - 4/18/18)  
 Days since last vehicle crash: **15** (6/16/20) Best record for time without a vehicle crash: **665** (5/10/16 - 3/5/18)

# OSHA Recordable Injuries<sup>a</sup>

## OSHA Recordable Injuries 15/16-19/20

| Date         | Type of injury                    | Light duty restriction (days) | Days away from work | Total PTD (Workers Comp) | Dept           |
|--------------|-----------------------------------|-------------------------------|---------------------|--------------------------|----------------|
| 8/20/19      | Left ankle sprain                 | 19                            | 0                   | \$471                    | Maintenance    |
| 12/11/19     | Right middle finger tuft fracture | 0                             | 0                   | \$309                    | Communications |
| 2/12/20      | Left middle finger laceration     | 11                            | 0                   | \$219                    | Maintenance    |
| <b>Total</b> | <b>3</b>                          | <b>30</b>                     | <b>0</b>            | <b>\$999</b>             |                |

a- Any work-related death, or any injury or illness that involves loss of consciousness, restricted work activity or job transfer, days away from work, or medical treatment beyond first aid.  
PTD = Paid to date.

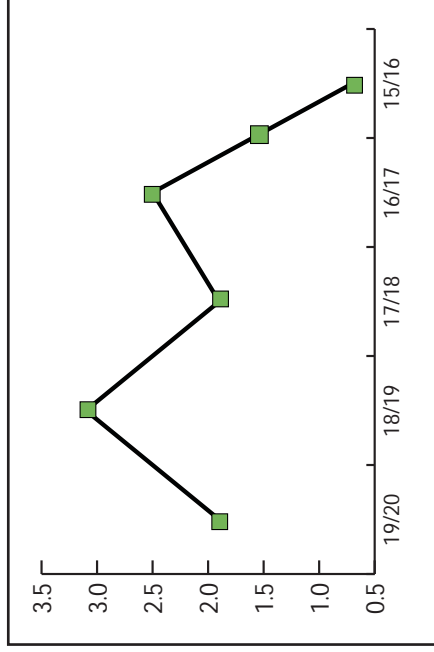


# OSHA Recordable Injury Incident Rates

| Fiscal Year | Avg emp hrs wrkd <sup>a</sup> | # of Injuries | Incident Rate <sup>b</sup> | Total PTD (Wkrs Comp) |
|-------------|-------------------------------|---------------|----------------------------|-----------------------|
| 2019/2020   | 322,400                       | 3             | 1.9                        | \$999                 |
| 2018/2019   | 322,400                       | 5             | 3.1                        | \$5,810               |
| 2017/2018   | 316,160                       | 3             | 1.9                        | \$74,010              |
| 2016/2017   | 316,160                       | 4             | 2.5                        | \$3,968               |
| 2015/2016   | 293,000                       | 1             | 0.7                        | \$171                 |

a- Number of employees x 2000 (2000 hours is the average number of hours an employee works per year and is the number that OSHA recommends for calculating incident rates)

b- Total injuries x 200,000, divided by "# of employee hours worked"



# OSHA Recordable Injury Incident Rates by Department

| Depts       | 19/20 | 18/19 | 17/18 | 16/17 | 15/16 |
|-------------|-------|-------|-------|-------|-------|
| Admin, etc. | 1.6   | 1.6   | 1.6   | 0.0   | 0.0   |
| Maintenance | 3.9   | 3.8   | 3.9   | 1.9   | 0.0   |
| Operations  | 0.0   | 4.3   | 0.0   | 6.6   | 2.1   |

# Performance Indicators

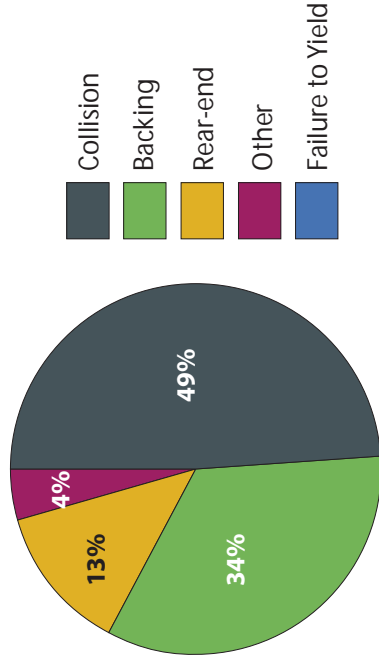


## Vehicle Crashes<sup>a</sup>

| Date         | District Cost  | Type      | Dept                |
|--------------|----------------|-----------|---------------------|
| 8/15/2019    | \$1,377        | Backing   | Maintenance         |
| 10/9/2019    | \$0            | Collision | Maintenance         |
| 11/14/2019   | \$0            | Collision | Operations          |
| 1/19/2020    | \$196          | Collision | Operations          |
| 3/23/2020    | \$3,081        | Backing   | Maintenance         |
| 4/15/2020    | \$423          | Backing   | Maintenance         |
| 5/4/2020     | \$609          | Collision | Maintenance         |
| 5/5/2020     | \$0            | Backing   | Maintenance         |
| 6/16/2020    | \$2,219        | Collision | Information Systems |
| <b>Total</b> | <b>\$7,905</b> |           |                     |

a- Vehicle Crash: an incident where an employee is driving any type of vehicle which collides with anything that causes damage to the vehicle or the object hit; or that results in medical expenses or bodily injury for anyone involved.

## Vehicle Crash Types 15/16 - 19/20

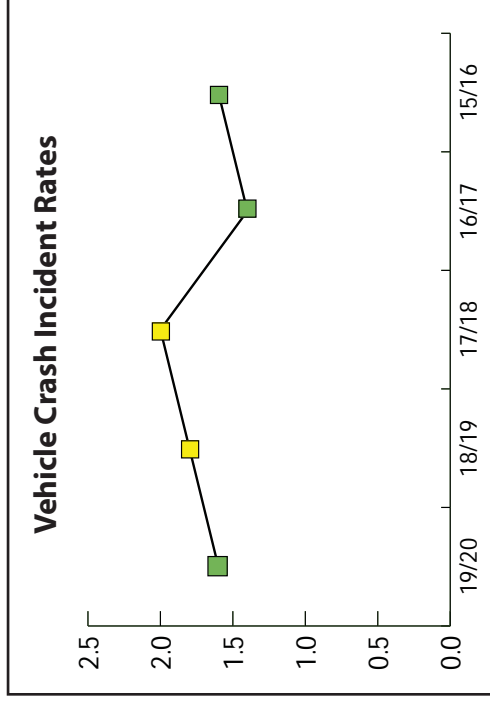


## Vehicle Crash Incident Rates

| Fiscal Year | # of Miles Driven | # of Crashes | Incident Rate <sup>a</sup> | District Cost <sup>b</sup> |
|-------------|-------------------|--------------|----------------------------|----------------------------|
| 2019/2020   | 551,362           | 9            | 1.6                        | \$7,905                    |
| 2018/2019   | 555,974           | 10           | 1.8                        | \$33,284                   |
| 2017/2018   | 541,208           | 11           | 2.0                        | \$11,222                   |
| 2016/2017   | 554,480           | 8            | 1.4                        | \$8,004                    |
| 2015/2016   | 551,402           | 9            | 1.6                        | \$2,920                    |

a- Total crashes x 100,000, divided by "# of miles driven."

b- Total cost for all repairs and medical expenses paid by JWVCD or its insurance carriers for all parties involved.



## Vehicle Crash Incident Rates by Dept

| Depts       | 19/20 | 18/19 | 17/18 | 16/17 | 15/16 |
|-------------|-------|-------|-------|-------|-------|
| Admin, etc. | 1.5   | 1.7   | 1.7   | 0.0   | 3.1   |
| Maintenance | 2.0   | 2.2   | 1.8   | 1.6   | 2.2   |
| Operations  | 1.1   | 1.2   | 2.3   | 1.7   | 0.0   |

## Performance Indicators



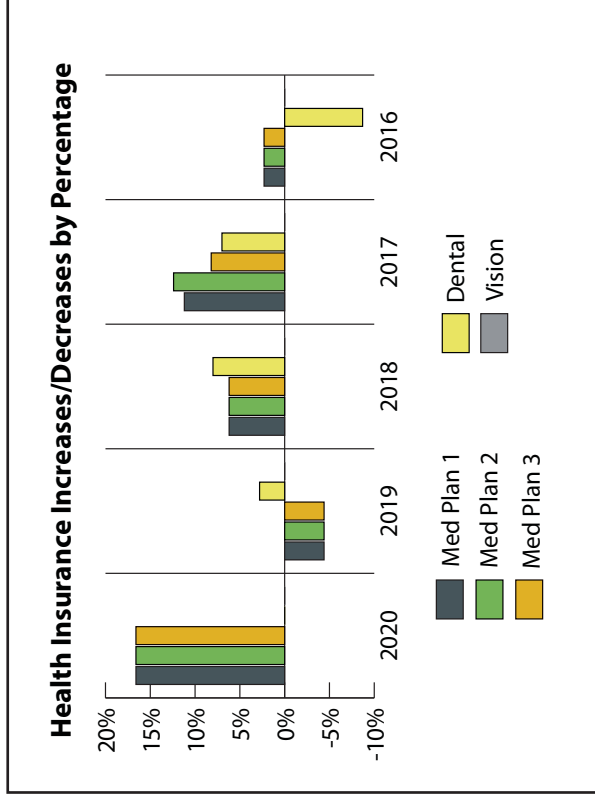
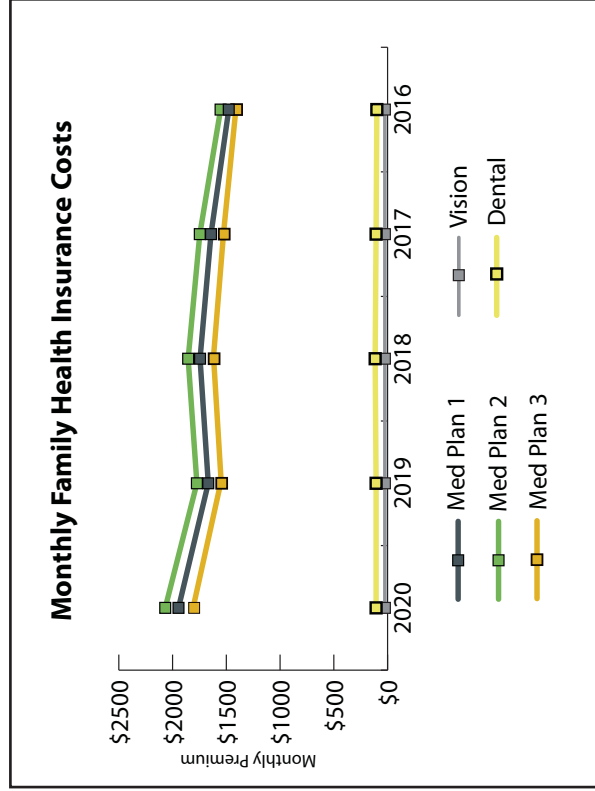
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# Personnel - Employee History

|   | Calendar Year 2019 | Calendar Year 2018 | Calendar Year 2017 | Calendar Year 2016                               | Calendar Year 2015   |
|---|--------------------|--------------------|--------------------|--|--|
| <b>Full-time authorized positions:</b>            | 147                | 147                | 146                | 144  | 141  |
| <b>Part-time positions:</b>                       | 1                  | 1                  | 1                  | 1  | 2  |
| <b>New positions authorized:</b>                  | 0                  | 0                  | 1                  | 2  | 2  |
|   |                    |                    | System Operator    | Inspector/Locator I<br>Pipeline Maintenance Lead | * Conservation Programs<br>Coordinator<br>• Receptionist, Ed. Center<br>(Seasonal to FT) |
| <b>Turnover - # of Terminations</b>               | 12                 | 3                  | 5                  | 2  | 4  |
| <b>Retirements</b>                                | 10                 | 6                  | 2                  | 2  | 7  |
| <b>Turnover rate:</b>                             | 14.97%             | 6.08%              | 4.7%               | 2.7%   | 7.6%   |
| <b>Employees per 1,000 AF of water delivered:</b> | 1.08               | 1.03               | 1.03               | 1.03   | 1.05   |
| <b>AF delivered per employee:</b>                 | 929                | 965                | 972                | 973  | 951*   |

\*Number has been updated to reflect more accurate data.

# Personnel - History of Insurance Costs



# Personnel Costs

# HUMAN RESOURCES

# ADMIN

| History of Salary Increases<br>(effective date JULY 1)              | 2020                 | 2019                 | 2018                 | 2017                 | 2016                 | 2015                 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Merit increase  | 4.0%                 | 3.2%                 | 3.2%                 | 3.0%                 | 3.0%                 | 3.0%                 |
| Merit/step average  | 4.76%                | 4.45%                | 4.43%                | 4.05%                | 6.05%                | 4.02%                |
| - merit range   | 0% to 12.65%         | 0% to 9.14%          | 0% to 7.10%          | 0% to 19.23%*        | 5.00% to 6.86%       | 3.65% to 7.10%       |
| <b>Personnel Budget</b>   | <b>2019/2020</b>     | <b>2019/2020</b>     | <b>2018/2019</b>     | <b>2017/2018</b>     | <b>2016/2017</b>     | <b>2015/2016</b>     |
| Salary & benefits   | \$17,192,556         | \$16,536,173         | \$16,591,406         | \$16,209,198         | \$15,490,889         | \$14,645,088         |
| % change from previous year   | 4.0%                 | -0.3%                | 2.36%                | 4.43%                | 5.78%                | 3.43%                |
| <b>Health Insurance Plan &amp; Costs:</b><br>(see charts next page) | <b>Calendar 2020</b> | <b>Calendar 2019</b> | <b>Calendar 2018</b> | <b>Calendar 2017</b> | <b>Calendar 2016</b> | <b>Calendar 2015</b> |
| <u>Medical Plan 1</u> (monthly premium)                             | SelectMed+HDHP       | SelectMed+HDHP       | SelectMed+HDHP       | SelectMed+HDHP       | SelectMed+HDHP       | SelectMed+HDHP       |
| - Single  | \$659.30             | \$565.40             | \$591.30             | \$556.80             | \$500.80             | \$489.50             |
| - 2-party   | \$1,417.70           | \$1,215.90           | \$1,271.60           | \$1,197.40           | \$1,076.90           | \$1,052.70           |
| - Family  | \$1,944.90           | \$1,668.00           | \$1,744.40           | \$1,642.60           | \$1,477.30           | \$1,444.10           |
| % change from previous year   | 16.6%                | - 4.4%               | 6.2%                 | 11.2%                | 2.3%                 | 5.4%                 |
| <u>Medical Plan 2</u> (monthly premium)                             | SelectCare+HDHP      | SelectCare+HDHP      | SelectCare+HDHP      | SelectCare+HDHP      | SelectCare+HDHP      | SelectCare+HDHP      |
| - Single  | \$701.20             | \$601.40             | \$628.90             | \$592.20             | \$526.70             | \$514.90             |
| - 2-party   | \$1,507.90           | \$1,293.20           | \$1,352.40           | \$1,273.40           | \$1,132.50           | \$1,107.00           |
| - Family  | \$2,068.30           | \$1,773.80           | \$1,855.00           | \$1,746.70           | \$1,553.50           | \$1,518.60           |
| % change from previous year   | 16.6%                | - 4.4%               | 6.2%                 | 12.4%                | 2.3%                 | 5.3%                 |
| <u>Medical Plan 3</u> (monthly prem.)                               | SelectValue+HDHP     | SelectValue+HDHP     | SelectValue+HDHP     | SelectValue+HDHP     | SelectValue+HDHP     | SelectValue+HDHP     |
| - Single  | \$609.90             | \$523.10             | \$547.00             | \$515.00             | \$476.00             | \$465.30             |
| - 2-party   | \$1,311.40           | \$1,124.70           | \$1,176.20           | \$1,107.50           | \$1,023.40           | \$1,000.40           |
| - Family  | \$1,799.30           | \$1,543.10           | \$1,613.70           | \$1,519.50           | \$1,404.10           | \$1,372.50           |
| % change from previous year   | 16.6%                | - 4.4%               | 6.2%                 | 8.2%                 | 2.3%                 | 8.9%                 |
| <u>Dental Plan</u> (monthly premium)                                | CIGNA                | CIGNA                | MetLife              | MetLife              | MetLife              | Aetna                |
| - Single  | \$29.62              | \$29.62              | \$28.81              | \$26.68              | \$24.93              | \$32.54              |
| - 2-party   | \$56.18              | \$56.18              | \$60.71              | \$56.21              | \$52.53              | \$69.27              |
| - Family  | \$106.84             | \$106.84             | \$115.45             | \$106.90             | \$99.91              | \$111.12             |
| % change from previous year   | 0.0%                 | 3.0%                 | 8.0%                 | 7.0%                 | -8.7%                | 10.2%                |
| <u>Vision Plan</u> (monthly premium)                                | Self Insured         | Self Insured         | Self Insured         | Self Insured         | Self Insured         | Self Insured         |
| - Single  | \$8.50               | \$8.50               | \$8.50               | \$8.50               | \$8.50               | \$8.50               |
| - 2-party   | \$18.00              | \$18.00              | \$18.00              | \$18.00              | \$18.00              | \$18.00              |
| - Family  | \$25.00              | \$25.00              | \$25.00              | \$25.00              | \$25.00              | \$25.00              |
| % change from previous year   | 0.00%                | 0.00%                | 0.00%                | 0.00%                | 0.00%                | 0.00%                |

\*Includes implementation of updated compensation plan.

# Budget Overview - 2020/2021

|                                  | 2019/2020 Budget      | 2020/2021 Budget      | Budget to Budget \$ Variance | % Variance   |
|----------------------------------|-----------------------|-----------------------|------------------------------|--------------|
| <u>Sources of funds</u>          |                       |                       |                              |              |
| Water sales - wholesale          | \$ 48,032,001         | \$ 48,684,357         | \$ 652,356                   | 1.4%         |
| Water sales - retail             | 7,443,807             | 7,093,070             | (350,737)                    | -4.7%        |
| Property tax revenue             | 19,901,800            | 20,452,900            | 551,100                      | 2.8%         |
| Investment income                | 2,536,600             | 1,313,700             | (1,222,900)                  | -48.2%       |
| Connection fees                  | 278,300               | 341,000               | 62,700                       | 22.5%        |
| Other                            | 1,530,000             | 1,545,000             | 15,000                       | 1.0%         |
| <i>Subtotal</i>                  | 79,722,508            | 79,430,027            | (292,481)                    | -0.4%        |
| Revenue Stabilization (rates)    | 1,345,760             | 4,699,127             | 3,353,367                    | 249.2%       |
| Capital Projects (net)           | 33,955,470            | 21,903,889            | (12,051,581)                 | -35.5%       |
| Capital Projects (reimbursement) | 1,575,908             | 1,780,626             | 204,718                      | 13.0%        |
| JVCGF Contributions              | 189,100               | 50,000                | (139,100)                    | -73.6%       |
| <b>Total Sources</b>             | <b>\$ 116,788,746</b> | <b>\$ 107,863,669</b> | <b>\$ (8,925,077)</b>        | <b>-7.6%</b> |

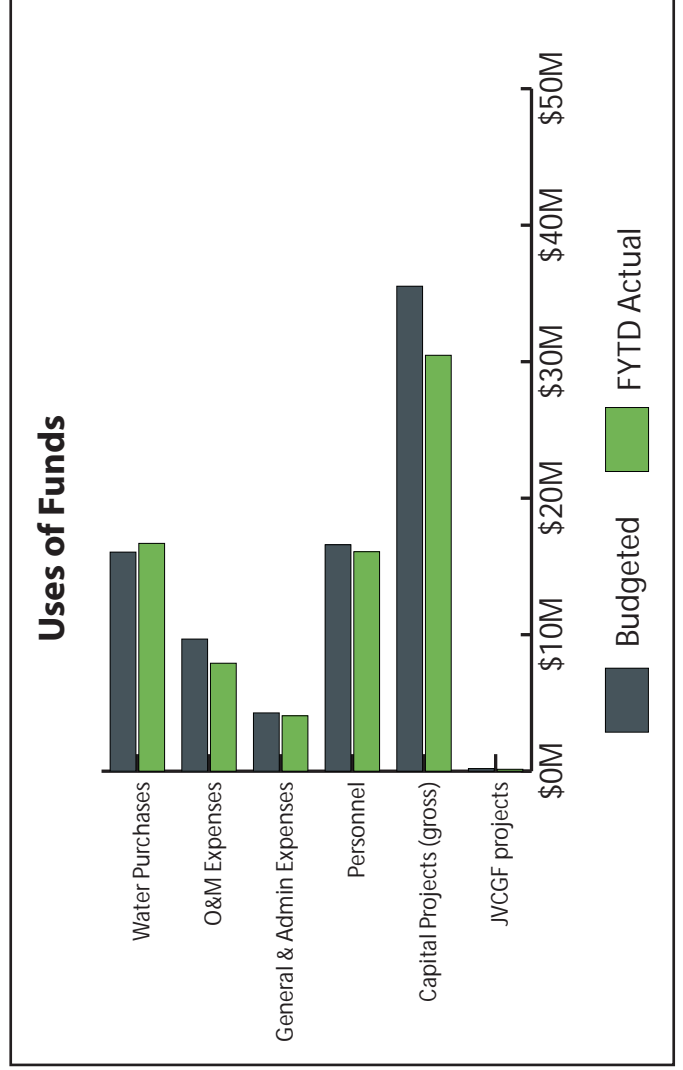
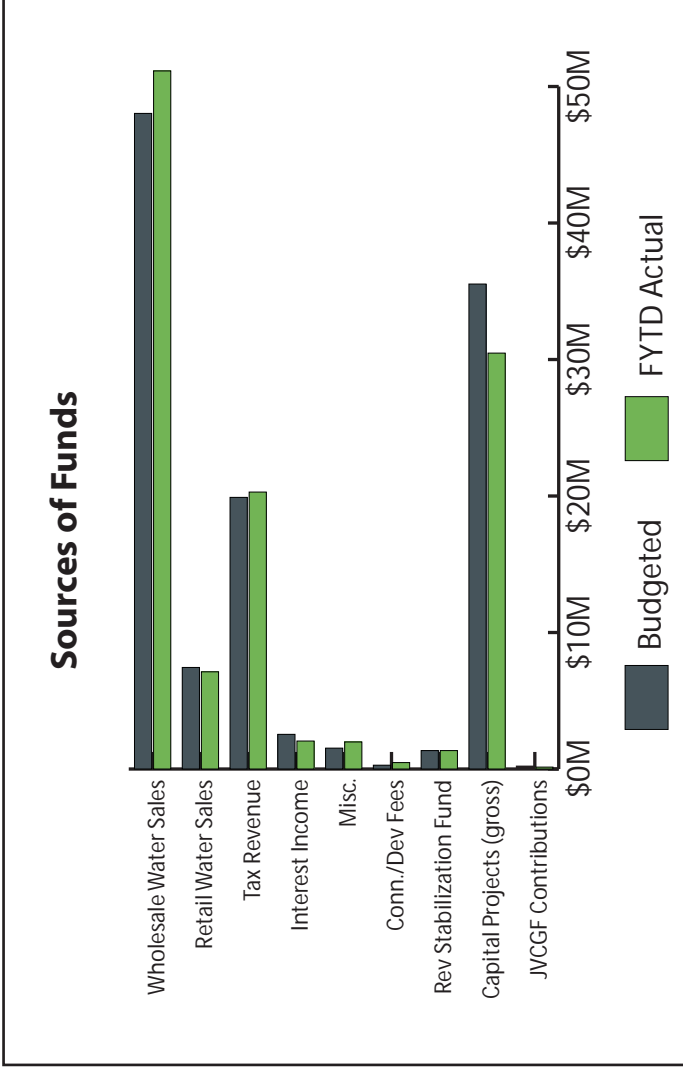
|                                   |               |               |              |        |
|-----------------------------------|---------------|---------------|--------------|--------|
| <u>Uses of funds</u>              |               |               |              |        |
| Water purchases                   | \$ 16,051,814 | \$ 16,874,092 | 822,278      | 5.1%   |
| Operation & maintenance expenses  | 9,692,536     | 9,985,632     | 293,096      | 3.0%   |
| General & administrative expenses | 4,254,938     | 4,437,230     | 182,292      | 4.3%   |
| Personnel expenses                | 16,591,393    | 17,247,776    | 656,383      | 4.0%   |
| Capital projects fund (gross)     | 35,531,378    | 23,684,515    | (11,846,863) | -33.3% |
| JVCGF contribution projects       | 189,100       | 50,000        | (139,100)    | -73.6% |
| Total uses                        | \$ 82,311,159 | \$ 72,279,245 | (10,031,914) | -12.2% |

|                             |               |               |           |      |
|-----------------------------|---------------|---------------|-----------|------|
| Net operating revenues      | \$ 34,477,587 | \$ 35,584,424 | 1,106,837 | 3.2% |
| Debt service payments       | 22,318,935    | 22,587,923    | 268,988   | 1.2% |
| Debt service coverage ratio | 1.55          | 1.58          |           |      |

|  |               |               |            |      |
|--|---------------|---------------|------------|------|
| Amount available to transfer to reserves from operations | \$ 12,158,652 | \$ 12,996,501 | \$ 837,849 | 6.9% |
|--|---------------|---------------|------------|------|

\*Preliminary numbers pending audit.





|                                | 2018/2019<br>Actual | 2017/2018<br>Actual | 2016/2017<br>Actual | 2015/2016<br>Actual | 2014/2015<br>Actual |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>SOURCES OF FUNDS</b>        |                     |                     |                     |                     |                     |
| Water Sales - Wholesale        | \$ 44,116,589       | \$ 44,669,433       | \$ 43,267,525       | \$ 40,010,699       | \$ 33,531,466       |
| Water Sales - Retail           | 7,148,704           | 7,124,267           | 6,539,184           | 5,908,896           | 5,431,103           |
| Property Tax Revenue           | 20,063,290          | 18,203,887          | 14,967,926          | 14,915,457          | 13,831,898          |
| Investment Income              | 2,260,091           | 1,651,609           | 1,073,336           | 370,002             | 564,331             |
| Connection Fees                | 494,319             | 302,368             | 391,388             | 372,770             | 144,203             |
| Other                          | 1,568,813           | 1,404,560           | 1,508,692           | 2,194,454           | 1,794,453           |
| Subtotal                       | 75,651,806          | 73,356,124          | 67,748,051          | 63,772,278          | 55,297,454          |
| Revenue Stabiliz. Fund (rates) | -                   | -                   | -                   | -                   | -                   |
| Capital Projects (net)         | 42,393,937          | 36,425,048          | 33,411,917          | 33,411,917          | 30,284,396          |
| Capital Projects (reimb.)      | 289,903             | 1,338,915           | 3,395,792           | 3,395,792           | 3,395,792           |
| JVCGF Contributions            | 350,000             | 22,678              | 225,867             | -                   | -                   |
| Total Sources                  | \$ 118,685,646      | \$ 111,142,765      | \$ 104,781,627      | \$ 100,579,987      | \$ 88,977,642       |
| <b>USES OF FUNDS</b>           |                     |                     |                     |                     |                     |
| Operation and Maintenance      | \$ 41,143,238       | \$ 40,029,461       | \$ 38,573,257       | \$ 36,401,126       | \$ 34,143,565       |
| Bond Principal and Interest    | 20,365,220          | 20,437,815          | 19,188,677          | 15,291,092          | 15,621,788          |
| Transfers to Reserve Funds:    |                     |                     |                     |                     |                     |
| • Replacement Reserve Fund     | 5,458,272           | 4,556,508           | 6,783,990           | 8,575,159           | 3,635,182           |
| • Development Fee Fund         | 494,319             | 302,368             | 391,388             | 372,770             | 144,203             |
| • General Equipment Fund       | 800,000             | 700,000             | 900,000             | 1,200,000           | 300,000             |
| • Emergency Reserve Fund       | 300,000             | 300,000             | 300,000             | 300,000             | 300,000             |
| • Interest Allocated to Funds  | 1,310,849           | 1,078,116           | -                   | -                   | -                   |
| • Revenue Stabilization Fund   | 5,079,908           | 5,451,856           | -                   | -                   | -                   |
| • Revenue Fund                 | 200,000             | -                   | 900,000             | 500,000             | 100,000             |
| • Operation & Maint. Fund      | 500,000             | 500,000             | 500,000             | 800,000             | 800,000             |
| Total Transfers                | 14,143,348          | 12,888,848          | 9,775,378           | 11,747,929          | 5,279,385           |
| Subtotal                       | 75,651,806          | 73,356,124          | 67,537,312          | 63,440,147          | 55,044,738          |
| Capital Projects (gross)       | 42,683,840          | 37,763,963          | 36,807,709          | 36,807,709          | 33,680,188          |
| JVCGF Contrib. Projects        | 350,000             | 22,678              | 225,867             | -                   | -                   |
| Total Uses                     | \$ 118,685,646      | \$ 111,142,765      | \$ 104,570,888      | \$ 100,247,856      | \$ 88,724,926       |

Note: Final results for fiscal year 2019/2020 not yet available