CITY OF FARMINGTON
CITY COUNCIL WORK SESSION AGENDA
February 16, 2016 – 9:00 a.m.

DEPARTMENT HEAD REPORTS

1. Annual Audit/Comprehensive Annual Financial Report (Moss Adams, LLP)

   Action Requested of Council:

   Acceptance of the FY 2015 audit report.

   Background/Rationale:

   The City is required to have an annual financial and compliance audit performed by either the State Auditor or an Independent Public Accountant. Moss Adams performed the FY 2015 audit and will present their comments and answer questions at the Work Session.

   Staff Recommendation:

   Acceptance of the audit/Comprehensive Annual Financial Report.

   Instructions upon Approval:

   The Finance division will distribute the report as necessary.

2. Proposed revisions to the Rules and Regulations covering Electric Service (Susan Nipper)

   Action Requested of Council:

   Information only.

   Background/Rationale:

   The Electric Utility Rules Committee reviewed the current Rules and Regulations covering Electric Service and determined that updates are necessary.

   Public Utility Commission and Staff Recommendation:

   At its regularly scheduled meeting on January 13, 2016, the Public Utility Commission recommended approval of the proposed revisions. Staff recommends City Council's review of the proposed revisions in preparation for possible action to be taken at the February 23, 2016 regular City Council meeting.

3. Bid for purchase of batteries, rack and charger (Kristi Benson) ----------1

Action Requested of Council:

Approve recommendation for award.

Background/Rationale:

Bids opened February 9, 2016 for the purchase of batteries, rack and charger (Electric) with eight bidders participating.

Staff Recommendation:

Award the bid to McKinley Sales Company, Inc. as the lowest and best bidder meeting specifications ($36,234.80) and to reject the bid received from Summit Electric for being non-responsive and not meeting specifications.

Instructions upon Approval:

Award the contract.

4. December 31, 2015 Financial Report (Andy Mason) ----------2

Action Requested of Council:

Information only.

Background/Rationale:

Update the Council and discuss revenues and expenditures for FY2016 for the six months ending December 31, 2015.

COUNCIL BUSINESS

5. Appointment to the Citizen Police Advisory Committee (Mayor)

CLOSED MEETING

6. To discuss acquisition of water rights (Farmer's Mutual Ditch) and the disposition of real property (Santa Barbara Drive), pursuant to Section 10-15-1H(8) NMSA 1978, and to discuss limited personnel matters pursuant to Section 10-15-1H(2) NMSA 1978 (City Clerk, City Manager and City Attorney annual evaluations).

AGENDA ITEM SUPPORT MATERIALS ARE AVAILABLE FOR INSPECTION AND/OR PURCHASE AT THE OFFICE OF THE CITY CLERK, 800 MUNICIPAL DRIVE, FARMINGTON, NEW MEXICO.

ATTENTION PERSONS WITH DISABILITIES: The meeting room and facilities are fully accessible to persons with mobility disabilities. If you plan to attend the meeting and will need an auxiliary aid or service, please contact the City Clerk's Office at 599-1106 or 599-1101 prior to the meeting so that arrangements can be made.

CITY OF FARMINGTON
INTER-OFFICE MEMORANDUM

TO: Mayor Roberts and City Council

FROM: Kristi Benson, CPPO, CPPB KB
Purchasing Supervisor

DATE: February 10, 2016

SUBJECT: Batteries, Rack and Charger, Bid #16-113577R

USING DEPARTMENT: Electric Utility

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A bid opening was held on February 9, 2016 for Batteries, Rack and Charger, Bid #16-113577R. Eight (8) bidders responded with one (1) bidder submitting an alternate bid.

The Central Purchasing Department concurs with the recommendation from the Electric Utility Department to reject the bid from Summit Electric as non-responsive for not meeting specifications.

The Central Purchasing Department concurs with the recommendation from the Electric Utility Department to award the bid to McKinley Sales Company, Inc. from Albuquerque, NM, a responsible bidder submitting the lowest responsive bid meeting specifications for a total awarded amount of $36,234.80, plus estimated applicable taxes of $2,762.90. The in-state preference was given to qualified bidders.

Kristi Benson (Presenter)
Work Session Council Meeting February 16, 2016

xc: H. Andrew Mason, Administrative Services Director
Rodney Romero, Electric Utility Director
John Armenta, Electric Engineering Manager
Shawn Weiss, System Protection Engineer

File – 16-113577R-SD

CITY OF FARMINGTON - ABSTRACT SCHEDULE

Batteries, Rack and Charger, Bid #16-113577R, February 9, 2016 at 2:00 p.m. Electric Utility	Summitt Electric C. Mike Campbell 515 Electric Ave Farmington, NM 87400 505-326-9300	McKinley Sales Co. , Inc Jason McKinley 8325 Washingotn St. NE Albuquerque, NM 87113 505-821-0004	Wesco Bob Martini 3333 Los Arboles NE Albuquerque, NM 87107 505-883-5666	Stuart C. Irby Holly Nyman 2417 Aztec Road Albuquerque, NM 87107 505-353-5822
TOTAL BID:	$34,032.80	x $36,234.80	$43,204.00	$44,918.94
TOTAL BID WITH IN-STATE PREFERENCE:	$32,331.16	$34,423.06	$41,043.80	$42,672.99
ESTIMATED TAXES:	$2,595.00	$2,762.90	$3,105.07	$3,144.33
BID SIGNED:	YES	YES	YES	YES
IN-STATE PREFERENCE:	L1469749200	L0657299408	L0771473360	L0142770224
PAYMENT TERMS:	Net 30 Days	Net 30 Days	Net 30 Days	Net 30 Days
DELIVERY:	90 Calendar Days	12-14 Weeks	60-70 Calendar Days	84 Calendar Days
	Exceptions			

	Interstate Power Care Barbara Gonzales 10200 Plano Rd, Ste 400 Dallas, TX 75238 214-505-4237	Interstate Power Care Barbara Gonzales 10200 Plano Rd, Ste 400 Dallas, TX 75238 214-505-4237	Western United Electric Adam Tomczak 7535 2nd St Bldg D Albuquerque, NM 87107 505-346-9574	Anixter Inc. Colie Cox 900 Railroad Dr. Tularosa, NM 806-747-3128
TOTAL BID:	$44,004.17	$46,941.17	$51,199.57	$55,352.00
TOTAL BID WITH IN-STATE PREFERENCE:	N/A	N/A	$48,639.59	N/A
ESTIMATED TAXES:	$0.00	$0.00	$2,623.98	$0.00
BID SIGNED:	YES	YES	YES	YES
IN-STATE PREFERENCE:	NO	NO	L1388212688	NO
PAYMENT TERMS:	Net 30 Days	Net 30 Days	Net 30 Days	Net 30 Days
DELIVERY:	77 to 84 Calendar Days	77 to 84 Calendar Days	6-8 Weeks	Did Not List
	Primary Bid	Alternate Bid Not Properly Marked		

	Summit Power George Witten 1270 NE Delta School Rd Lee's Summit, MO 64064 877-274-4237
TOTAL BID:	$57,204.46
TOTAL BID WITH IN-STATE PREFERENCE:	N/A
ESTIMATED TAXES:	$0.00
BID SIGNED:	YES
IN-STATE PREFERENCE:	NO
PAYMENT TERMS:	Net 30 Days
DELIVERY:	30-45 Calendar Days

FY2016

QUARTERLY FINANCIAL REPORT

For the 6 Months Ending December 31, 2015

For the 6 Months Ending December 31, 2015
YTD BUDGET TO ACTUAL COMPARISON

FUND	REVENUE				EXPENDITURES				DIFFERENCE
	BUDGET REVENUE	ACTUAL REVENUE	DIFFERENCE FAV/(UNFAV)	% DIFF.	BUDGET EXPENDITURE	ACTUAL EXPENDITURE	DIFFERENCE FAV/(UNFAV)	% DIFF.	REV/EXP ACTUAL*
GENERAL FUND	$ 29,141,055	$ 29,949,533	$ 808,478	2.77%	$ 28,995,946	$ 28,419,848	$ 576,098	1.99%	$ 1,529,685
Cash Transfer to 408					5,851,480	5,851,480	-		(5,851,480)
SPECIAL REVENUE	9,704,259	10,263,792	559,533	5.77%	10,438,608	10,273,673	164,935	1.58%	(9,882)
CAPITAL PROJECTS	6,492,858	6,590,858	98,000	1.51%	2,350,329	2,678,170	(327,841)	(13.95%)	3,912,688
SERIES 2012 BONDS	750	1,662	912	121.66%	574,240	574,238	2	0.00%	(572,576)
ELECTRIC FUND	54,601,831	57,353,112	2,751,281	5.04%	59,455,115	53,391,715	6,063,401	10.20%	3,961,397
WATER FUND	8,554,811	8,314,661	(240,150)	(2.81%)	10,370,891	6,900,093	3,470,798	33.47%	1,414,569
WASTEWATER FUND	4,474,871	4,430,258	(44,613)	(1.00%)	7,319,393	5,835,460	1,483,933	20.27%	(1,405,202)
SANITATION FUND	2,957,681	2,827,302	(130,379)	(4.41%)	2,987,481	2,753,628	233,853	7.83%	73,674
DEBT SERVICE FUND	848,450	848,949	499	0.06%	226,436	226,436	(0)	(0.00%)	622,513
HEALTH FUND	3,988,575	4,419,685	431,110	10.81%	4,300,153	4,422,570	(122,417)	(2.85%)	(2,885)
TOTAL	**$ 120,765,141**	**$ 124,999,813**	**$ 4,234,672**	**3.51%**	**$ 132,870,072**	**$ 121,327,311**	**$ 11,542,761**	**8.69%**	**$ 3,672,502**

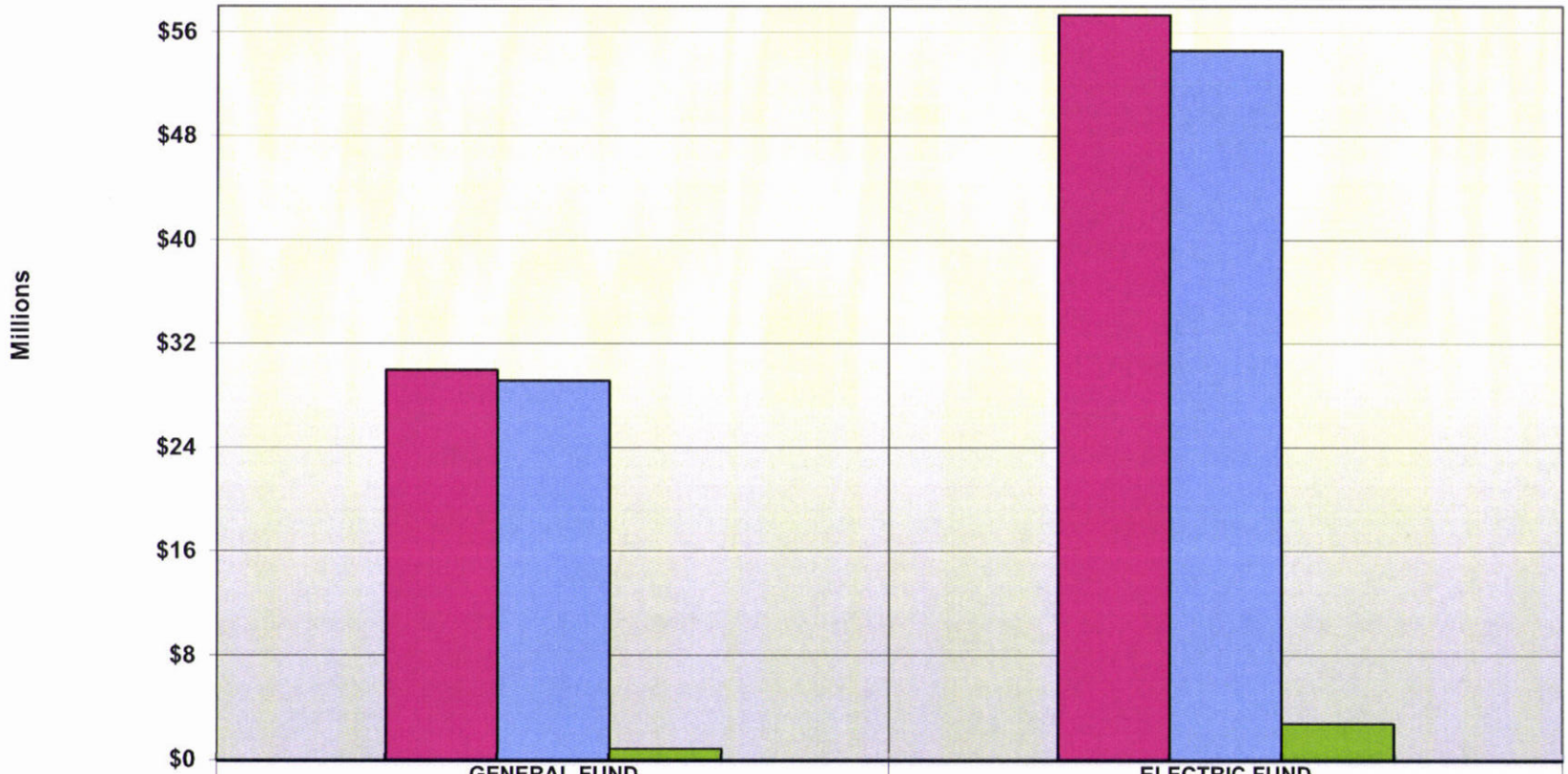
Special Revenue Funds Include:

201 - GRT Streets
202 - GRT Parks/Public Works
211 - Parks Development Fees
213 - Library Gifts and Grants
214 - Parks Gifts/Grants
217 - Museum Gifts/Grants
221 - Red Apple Transit
222 - General Gov't Grant
223 - CDBG
230 - Lodgers Tax
231 - Convention Center Fee
240 - State Police Protection
246 - Region II Narcotics
248 - COPS Grant
249 - Block Grant
250 - State Fire Grant
251 - Penalty Assessment

Capital Projects Funds Include:

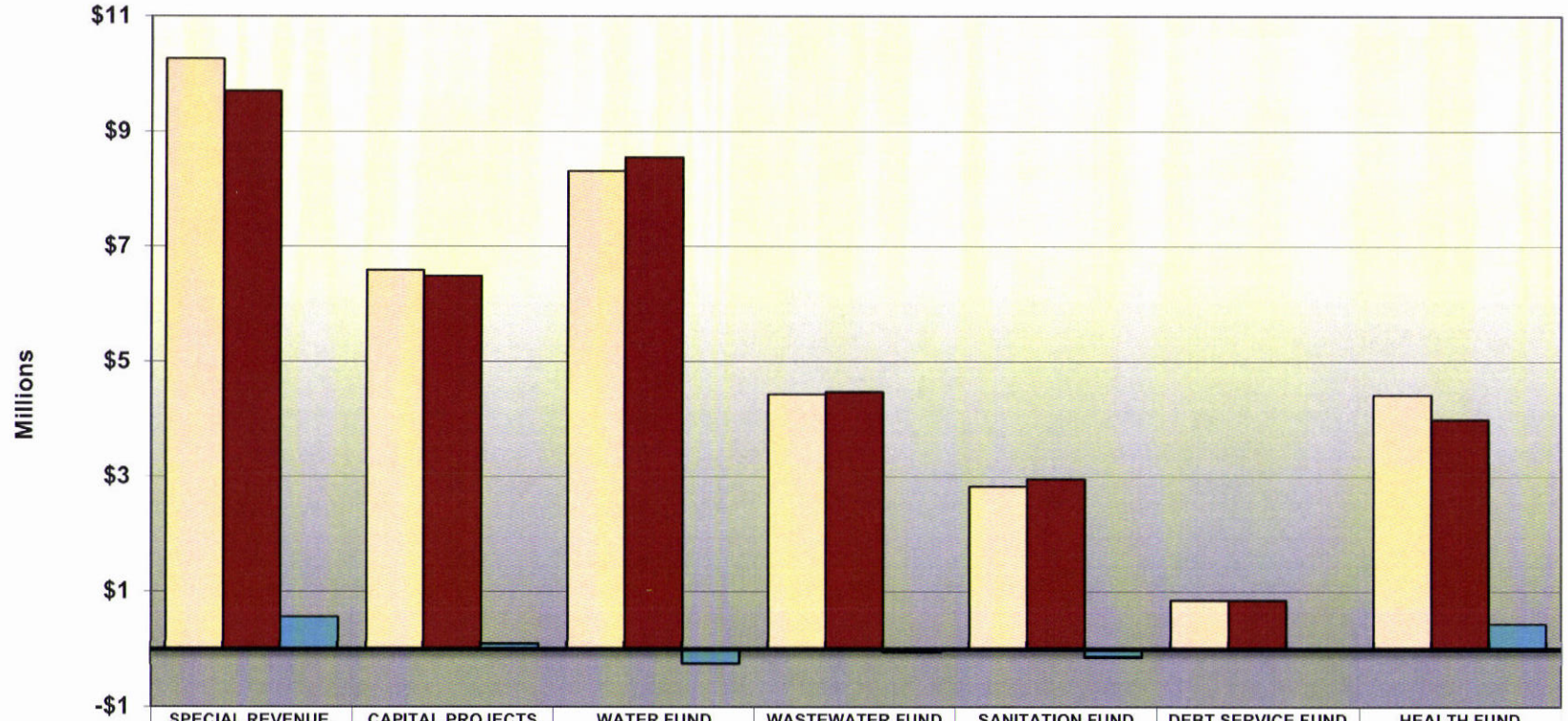
401 - Comm. Develop. Grants
408 - General Gov't Capital Projects
409 - Airport Grants
411 - Metro Redevelopment
415 - Convention Center Capital Projects

GENERAL FUND & ELECTRIC FUND REVENUES
ACTUAL / BUDGET
6 Months Ending December 31, 2015



	GENERAL FUND	ELECTRIC FUND
ACTUAL REVENUE	$29,949,533	57,353,112
BUDGET REVENUE	$29,141,055	54,601,831
DIFFERENCE	$808,478	2,751,281

REVENUES
ACTUAL / BUDGET
6 Months Ending December 31, 2015



	SPECIAL REVENUE	CAPITAL PROJECTS	WATER FUND	WASTEWATER FUND	SANITATION FUND	DEBT SERVICE FUND	HEALTH FUND
ACTUAL REVENUE	10,263,792	$6,592,520	8,314,661	4,430,258	2,827,302	848,949	4,419,685
BUDGET REVENUE	9,704,259	$6,493,608	8,554,811	4,474,871	2,957,681	848,450	3,988,575
DIFFERENCE	559,533	$98,912	(240,150)	(44,613)	(130,379)	499	431,110

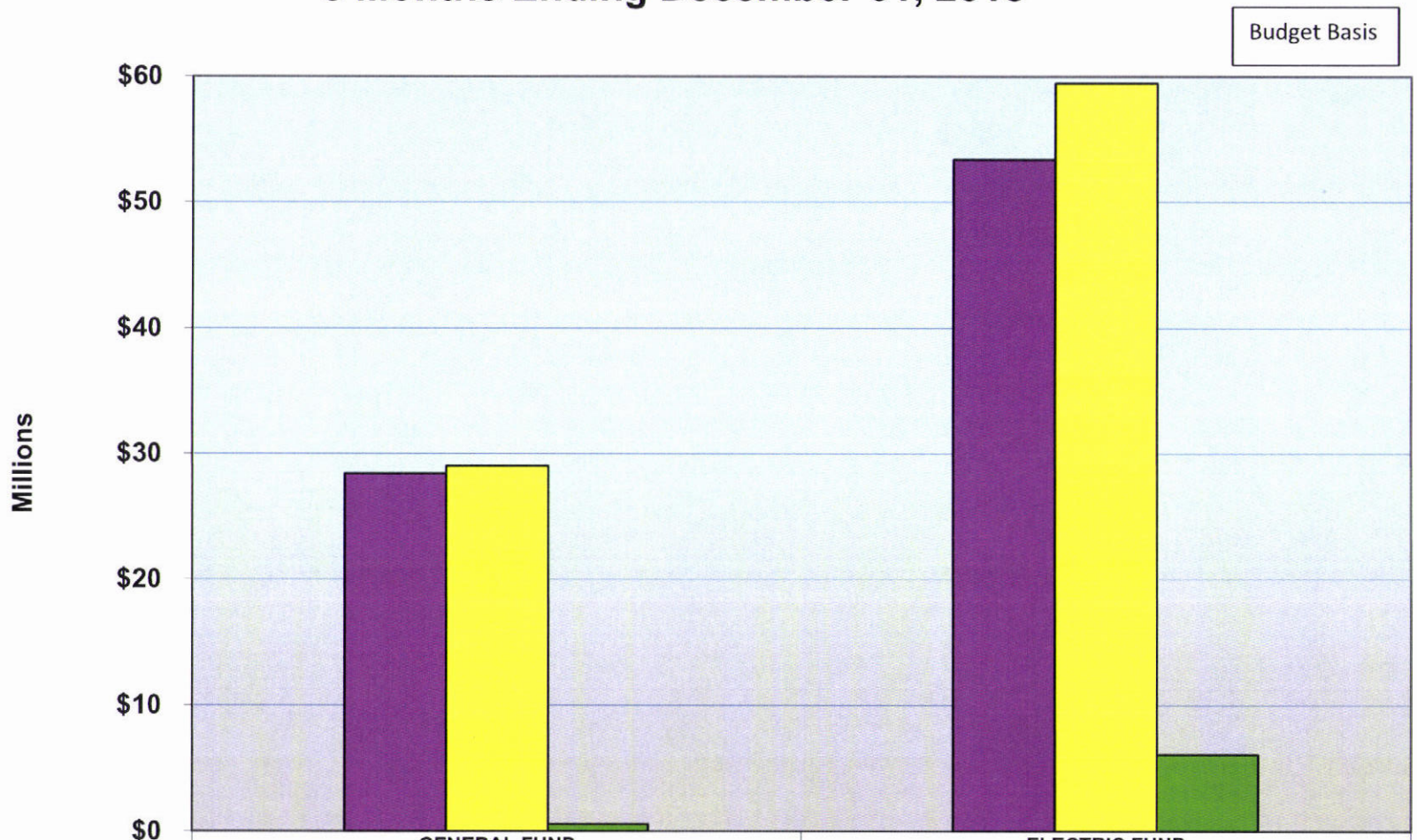
Special Revenue Funds

201 - GRT Street
202 - GRT Parks
211 - Parks Development Fee
213 - Library Gifts/Grants
214 - Parks Gifts/Grants
217 - Museum Gifts/Grants
221 - Red Apple Transit
222 - General Gov't Grant
223 - CDBG
230 - Lodgers Tax
231 - Convention Center Fee
240 - State Police Protection
246 - Region II Narcotics
248 - COPS Grant
249 - Law Enforcement Block Grant
250 - State Fire Grant
251 - Penalty Assessment

Capital Project Funds

401 - Community Development
402 - GRT 2012 Bond Projects
408 - General Gov't Capital Projects
409 - Airport Grants
411 - Metro Redevelopment Authority
415 - Convention Center Capital Projects

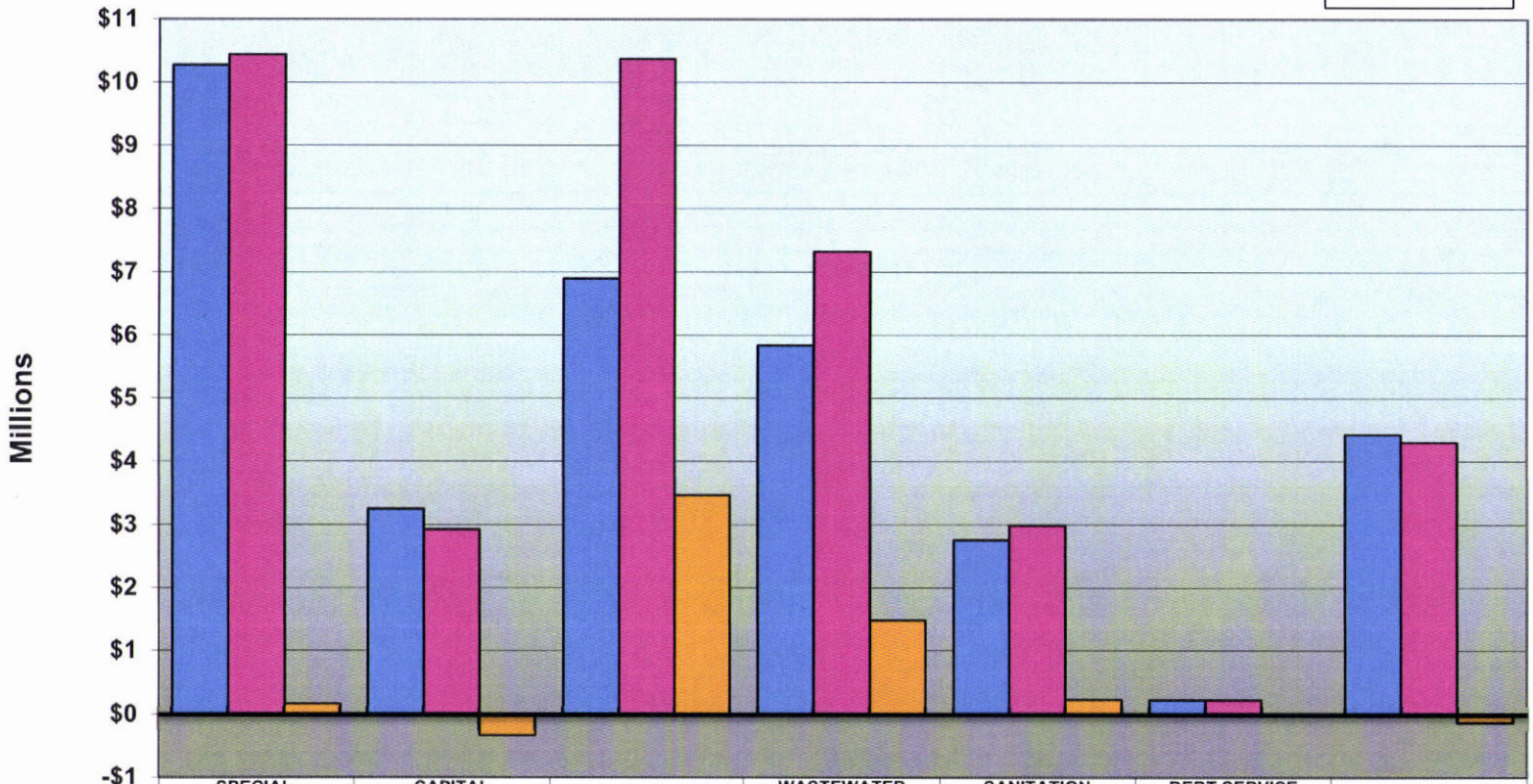
GENERAL FUND & ELECTRIC FUND EXPENDITURES
ACTUAL / BUDGET
6 Months Ending December 31, 2015



	GENERAL FUND	ELECTRIC FUND
ACTUAL EXPENDITURE	$28,419,848	53,391,715
BUDGET EXPENDITURE	$28,995,946	59,455,115
DIFFERENCE	$576,098	6,063,401

EXPENDITURES
ACTUAL / BUDGET
6 Months Ending December 31, 2015

Budget Basis



	SPECIAL REVENUE	CAPITAL PROJECTS	WATER FUND	WASTEWATER FUND	SANITATION FUND	DEBT SERVICE FUND	HEALTH FUND
ACTUAL EXPENDITURE	10,273,673	$3,252,408	6,900,093	5,835,460	2,753,628	226,436	4,422,570
BUDGET EXPENDITURE	10,438,608	$2,924,569	10,370,891	7,319,393	2,987,481	226,436	4,300,153
DIFFERENCE	164,935	$(327,839)	3,470,798	1,483,933	233,853	(0)	(122,417)

Special Revenue Funds

201 - GRT Street
202 - GRT Parks
211 - Parks Development Fee
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Capital Project Funds

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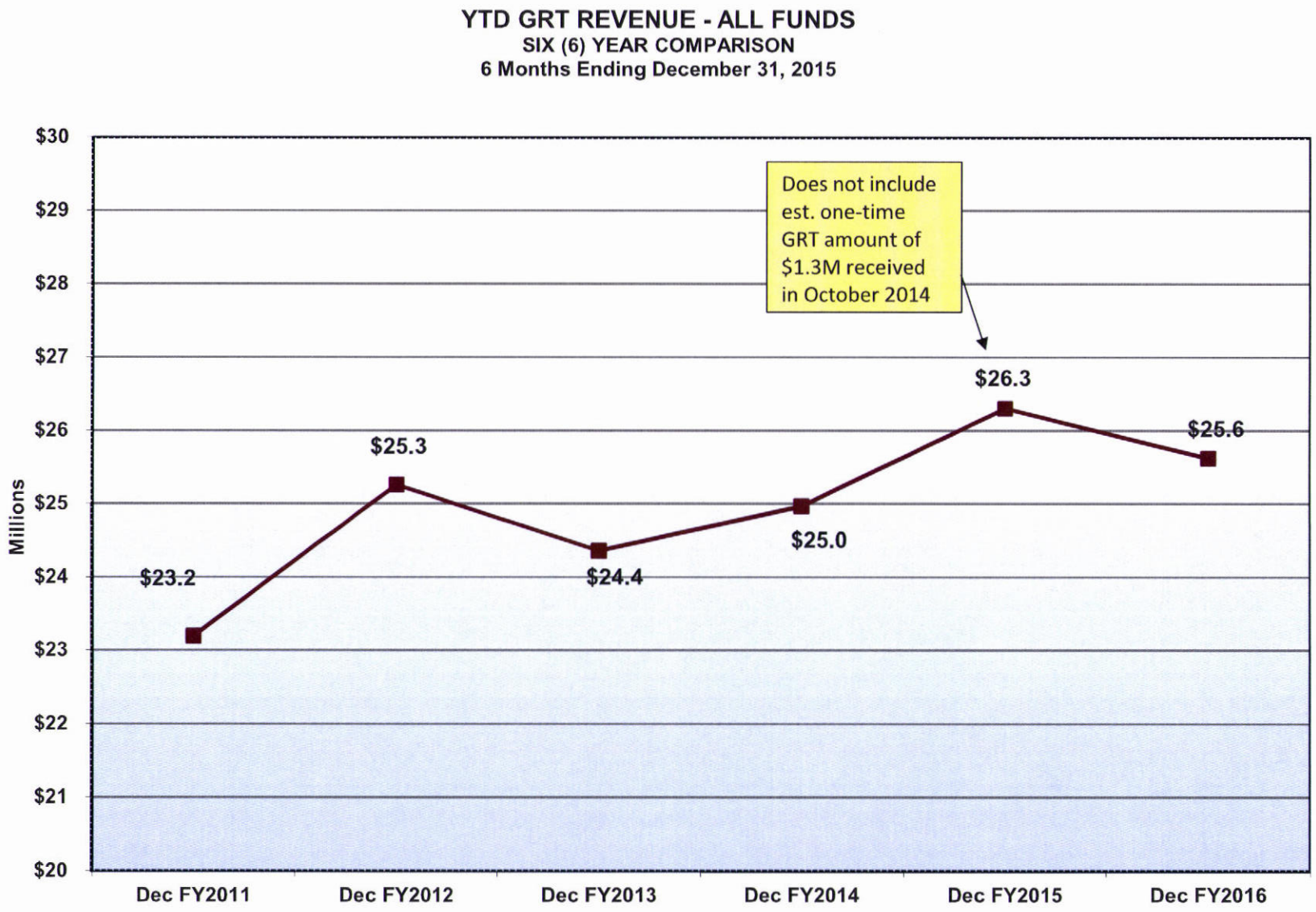
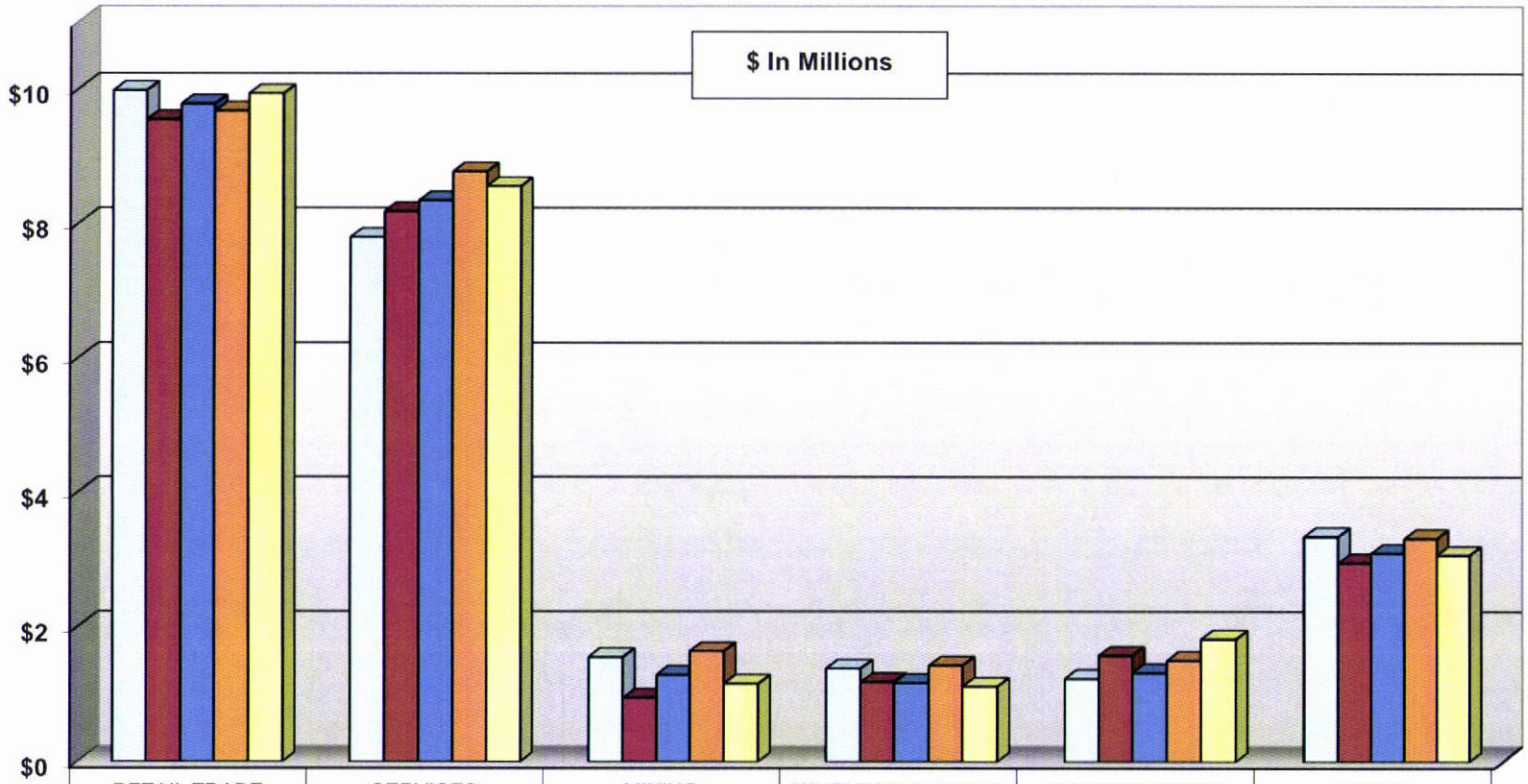

YTD GRT REVENUE - ALL FUNDS
SIX (6) YEAR COMPARISON
6 Months Ending December 31, 2015
Millions
$30
$29
$28
$27
$26
$25
$24
$23
$22
$21
$20
Does not include est. one-time GRT amount of $1.3M received in October 2014
$23.2
$25.3
$24.4
$25.0
$26.3
$25.6
Dec FY2011
Dec FY2012
Dec FY2013
Dec FY2014
Dec FY2015
Dec FY2016

YTD GRT BY CATEGORY - ALL FUNDS
6 Months Ending December 31, 2015

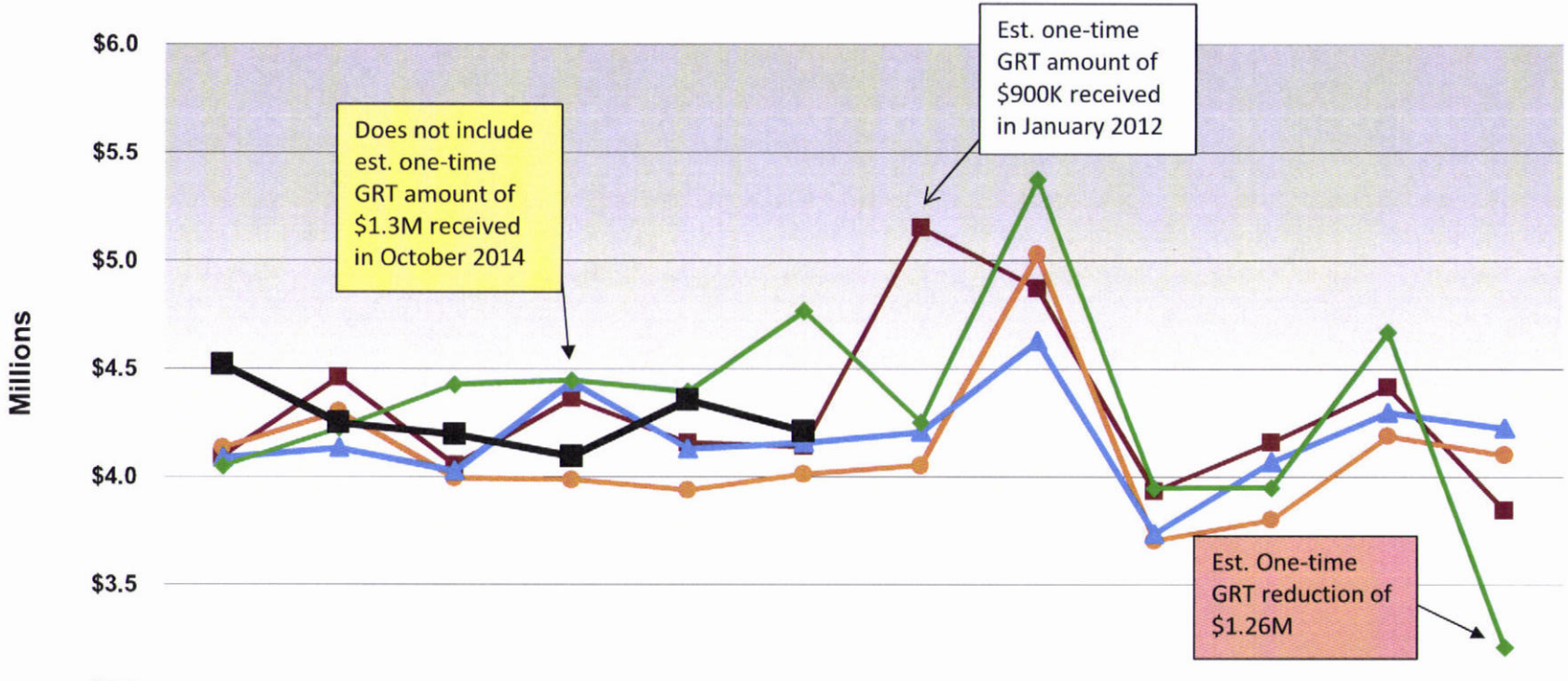


	RETAIL TRADE	SERVICES	MINING	WHOLESALE TRADE	CONSTRUCTION	OTHER
Dec FY2012	$9,973,289	$7,794,138	$1,547,302	$1,378,129	$1,227,296	$3,338,931
Dec FY2013	$9,542,532	$8,177,008	$944,459	$1,177,637	$1,571,527	$2,947,877
Dec FY2014	$9,772,832	$8,338,986	$1,284,943	$1,165,525	$1,314,183	$3,090,594
Dec FY2015	$9,669,663	$8,770,891	$1,635,176	$1,422,919	$1,495,255	$3,309,371
Dec FY2016	$9,927,563	$8,554,788	$1,152,700	$1,111,265	$1,814,442	$3,059,092

Services include: Professional & Technical, Management, Administration & Support, Educational, Health Care, Arts & Entertainment, and Food Service.
Other include: Agriculture, Transportation & Warehouse, Manufacturing, Utilities, Information & Cultural, Finance & Insurance, and Real Estate, Rental, & Leasing.

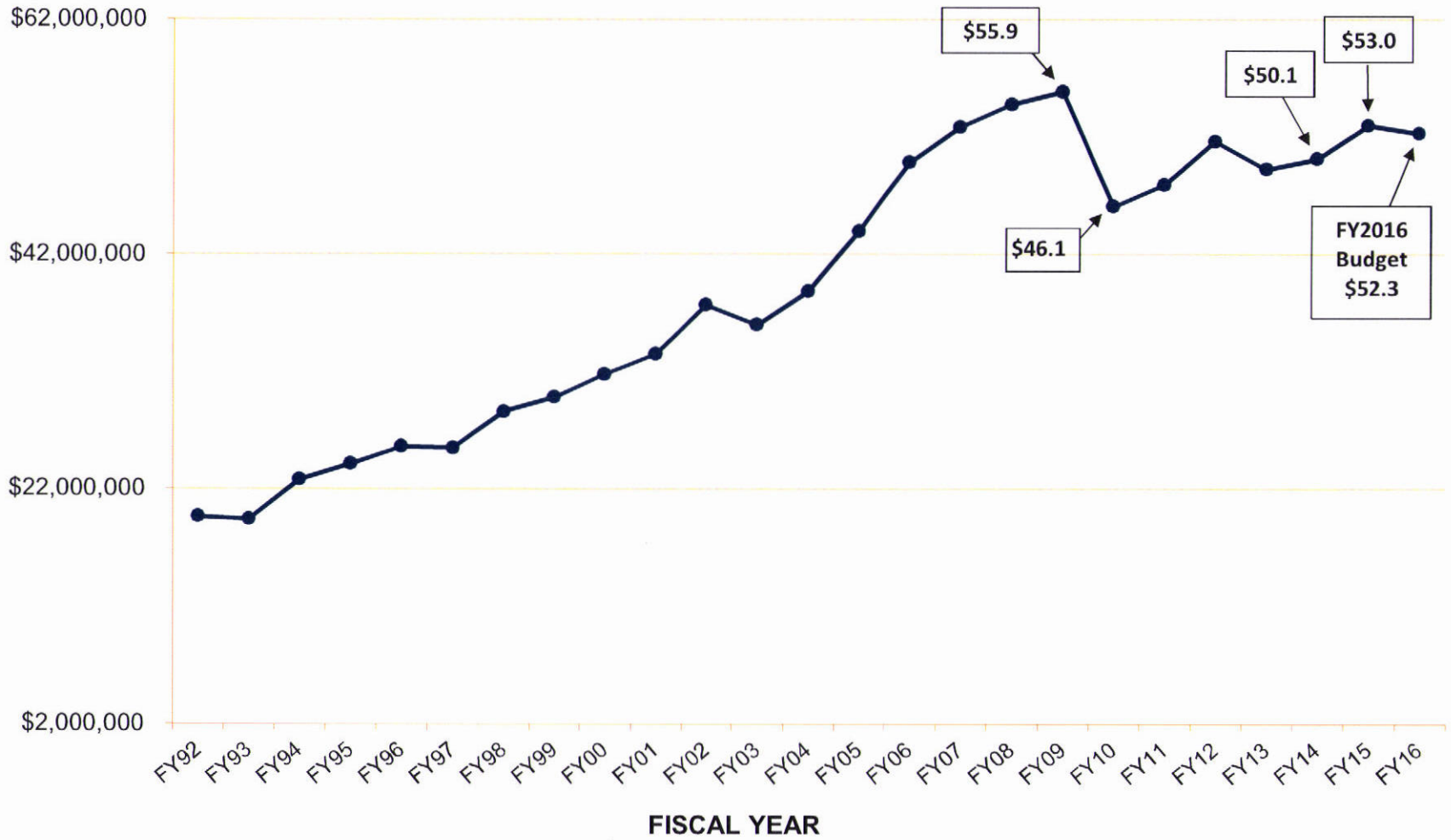
FY2012 includes a one-time GRT amount of $900,000 received in January 2012.FY2015 includes a one-time GRT amount of $1.3 million received in October 2014.

GRT REVENUE BY MONTH
FISCAL YEARS 2012 - 2016



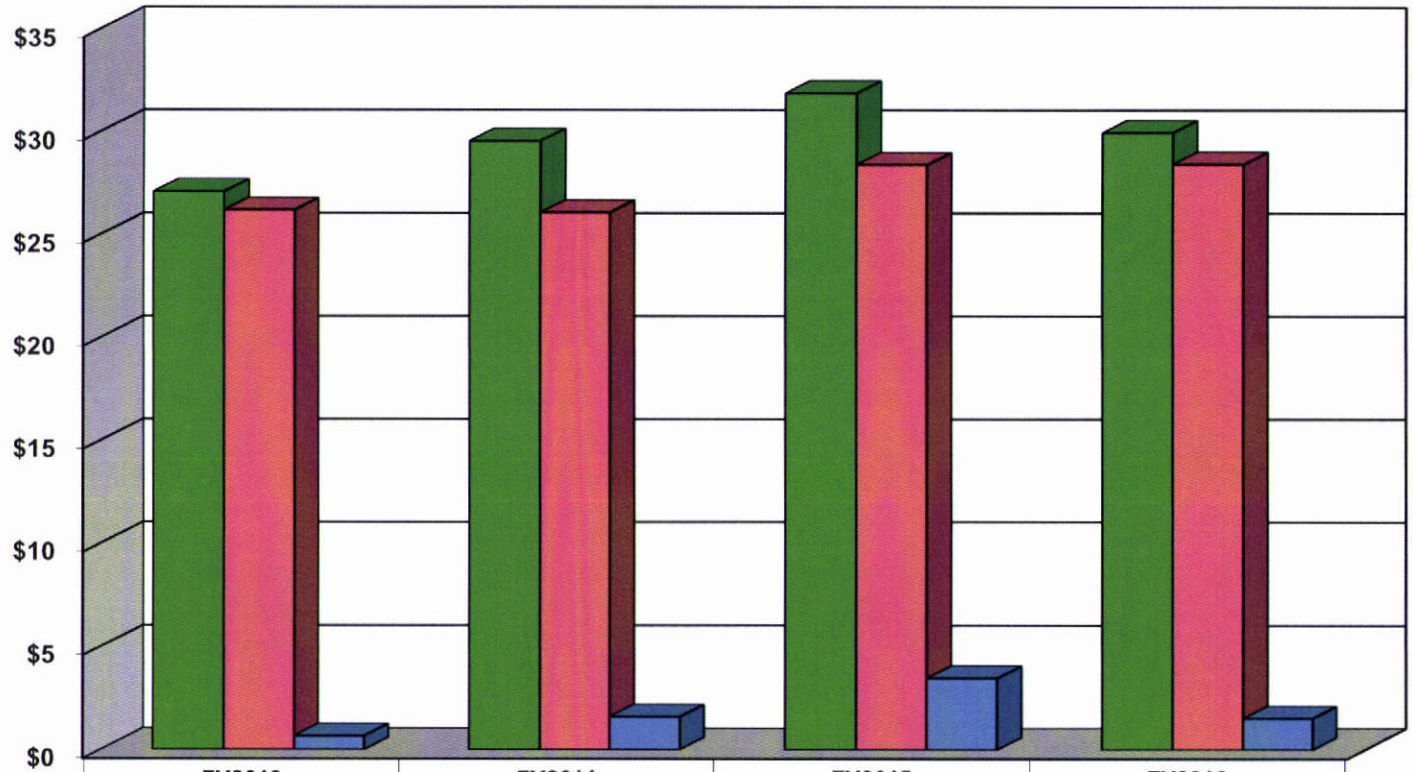
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2012	$4,090,460	$4,459,774	$4,051,966	$4,362,056	$4,154,912	$4,139,917	$5,152,019	$4,871,049	$3,933,084	$4,157,970	$4,415,298	$3,846,302
2013	$4,132,333	$4,301,141	$3,992,760	$3,985,593	$3,938,139	$4,011,074	$4,050,910	$5,028,122	$3,704,857	$3,801,501	$4,187,256	$4,099,889
2014	$4,087,301	$4,131,765	$4,026,354	$4,437,803	$4,127,866	$4,155,976	$4,206,616	$4,625,927	$3,736,100	$4,068,985	$4,296,881	$4,224,906
2015	$4,047,451	$4,224,332	$4,426,519	$4,444,942	$4,394,061	$4,765,970	$4,251,258	$5,372,514	$3,948,103	$3,951,460	$4,668,267	$3,212,044
2016	$4,518,717	$4,248,865	$4,195,336	$4,092,015	$4,354,505	$4,210,412						

25 YR GRT-HISTORY



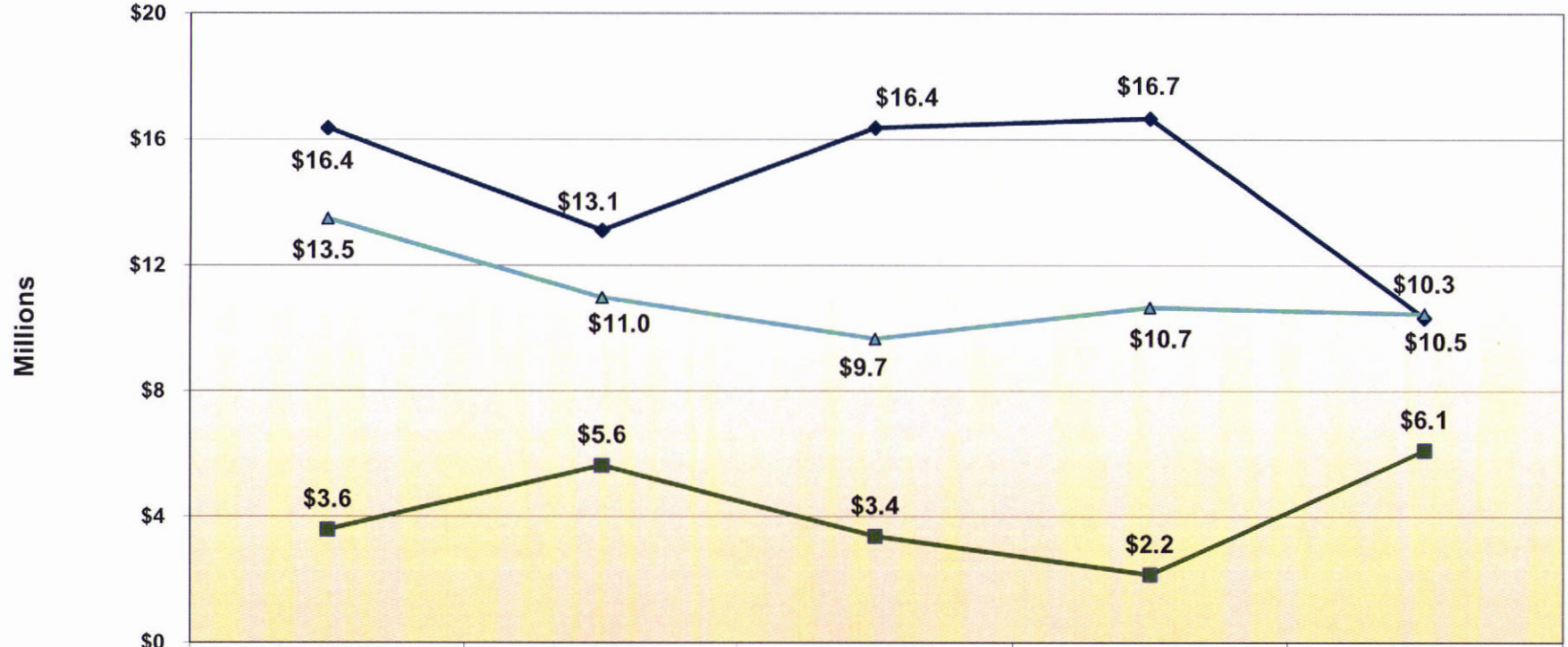
GENERAL FUND
REVENUE/EXPENDITURES
6 Months Ending December 31, 2015
and Prior Years 6 Month Actuals

($ In Millions)



	FY2013	FY2014	FY2015	FY2016
REVENUE	$27.1	$29.5	$31.9	$29.9
EXPENDITURES	$26.2	$26.1	$28.4	$28.4
DIFFERENCE	$0.7	$1.6	$3.5	$1.5

CASH BALANCE, FY2016
FIVE YEAR COMPARISON



	June FY2012	June FY2013	June FY2014	June FY2015	Q2/FY2016
GENERAL FUND *	$16,361,891	$13,108,891	$16,378,260	$16,671,343	$10,334,907
SPECIAL REVENUE	$13,481,220	$10,981,527	$9,660,076	$10,657,371	$10,452,792
GEN CAP PROJ #408	$3,594,658	$5,635,409	$3,379,861	$2,154,421	$6,116,658

Special Revenue Funds

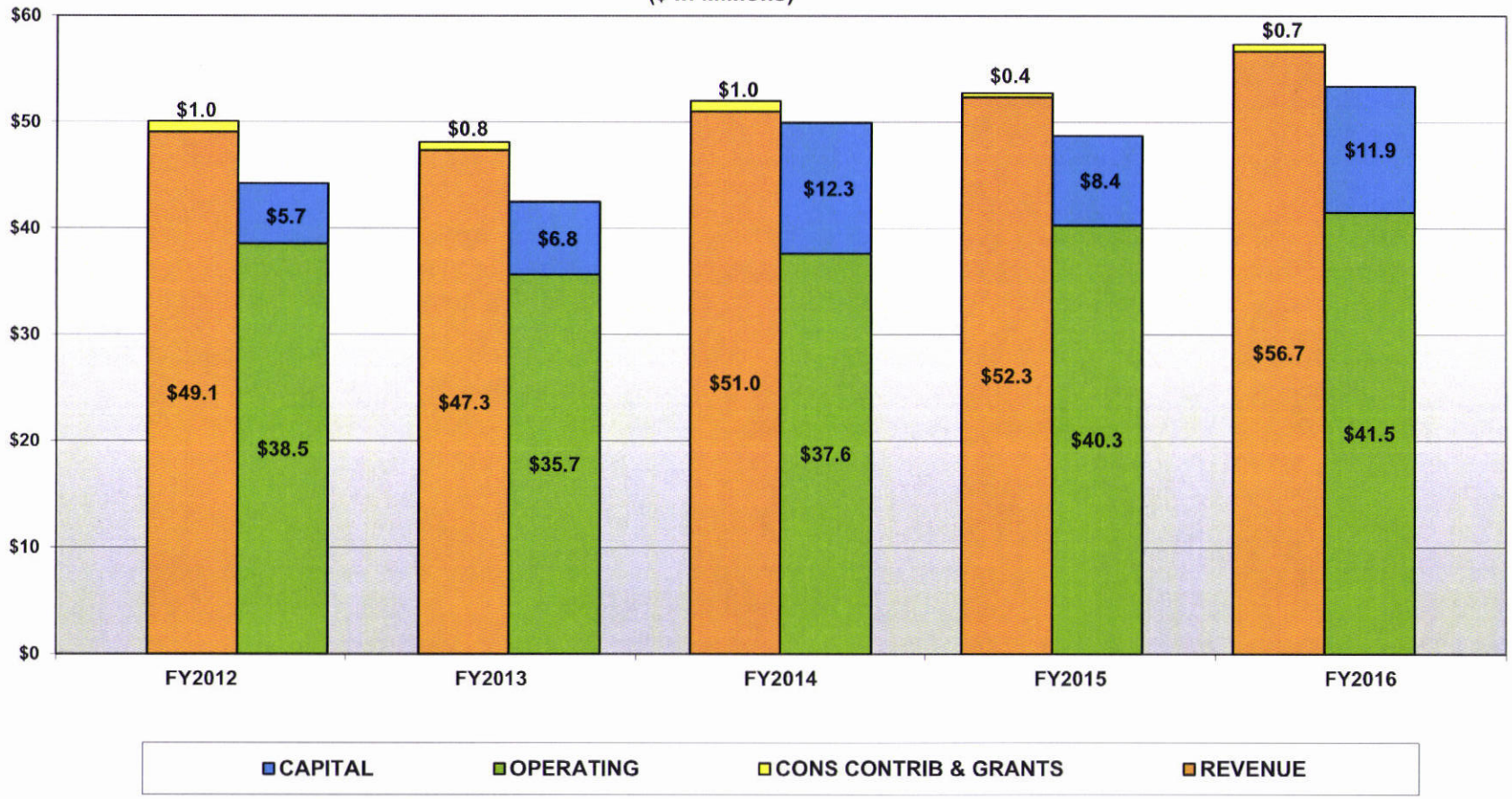
201 - GRT Streets	$ 6,852,141
202 - GRT Parks	$ 840,082
211 - Parks Development Fee	$ 381,258
213 - Library Gifts/Grants	$ 323,255
214 - Parks Gifts/Grants	$ 181,341
217 - Museum Gifts/Grants	$ 191,706
221 - Red Apple Transit	($ 170,442)
222 - General Gov't Grant	($ 31,626)
223 - CDBG	$ 95,727
230 - Lodgers Tax	$ 468,992
231 - Convention Center Fee	$ 702,782
240 - State Police Protection	$ 109,565
246 - Region II Narcotics	($ 46,311)
248 - COPS Grant	$ 96,735
249 - Law EnforcementBlock Grant	$ 42,909
250 - State Fire Grant	$ 401,855
251 - Penalty Assessment	$ 12,823

*Note: The cash balance reflects transfers from the General Fund to Capital Proj 408:**FY12** $3.6M;**FY13** $4.1M;**FY14** $2.9M;**FY15** $3.2M.

ELECTRIC FUND
REVENUE/EXPENDITURES
6 Months Ending December 31, 2015
and Prior Years 6 Month Actuals

BUDGET BASIS

($ In Millions)



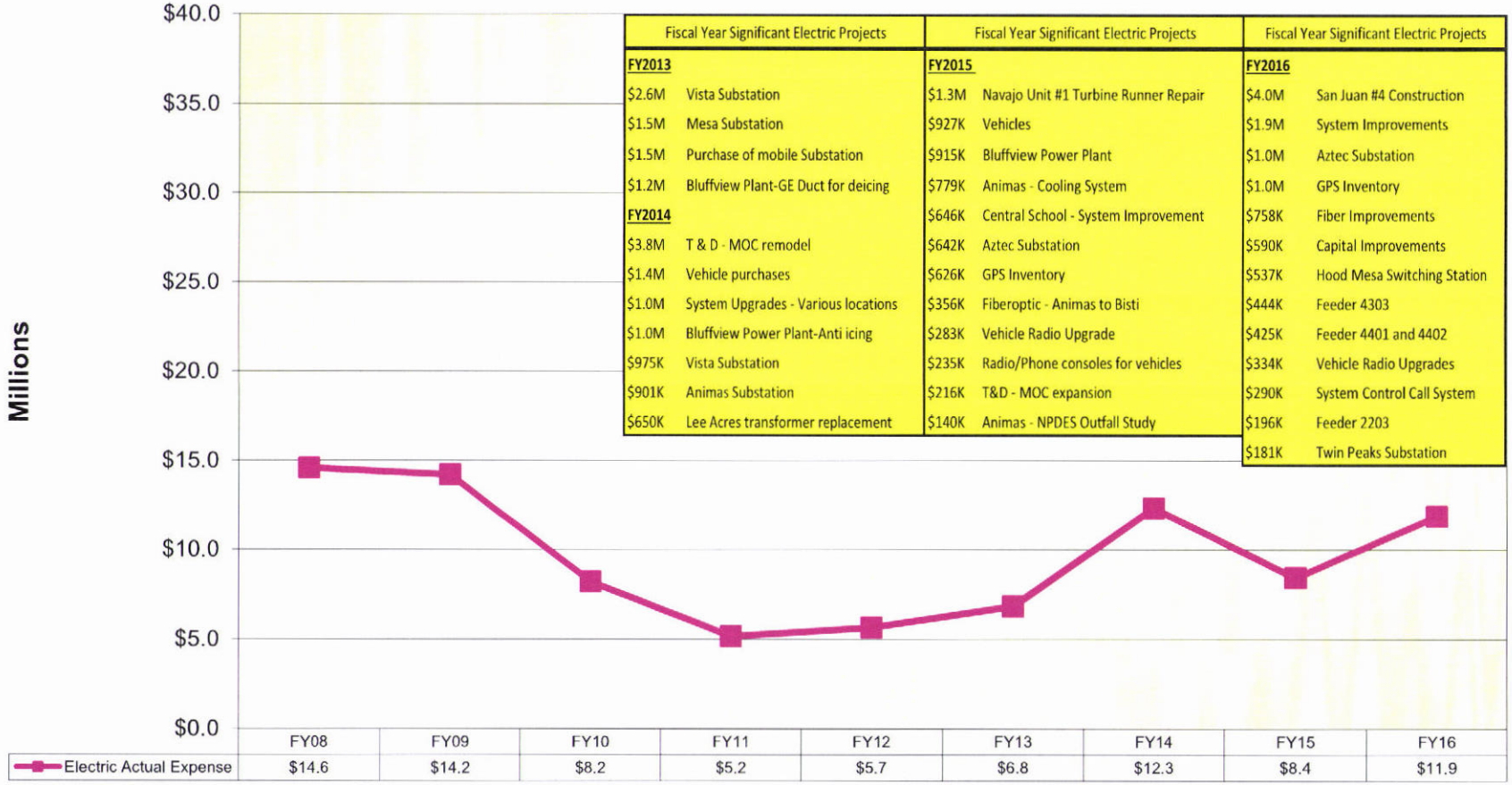
ELECTRIC CASH BALANCE, FY2016

(Cash less Restricted Cash)

FIVE YEAR COMPARISON

	June FY2012	June FY2013	June FY2014	June FY2015	Q2/FY2016
ELECTRIC FUND	$69,690,851	$58,637,516	$61,633,413	$57,739,037	$57,283,578

ELECTRIC CONSTRUCTION
CAPITAL INVESTMENT HISTORY
DECEMBER 31 FOR ALL YEARS



Fiscal Year Significant Electric Projects	
FY2013	
$2.6M	Vista Substation
$1.5M	Mesa Substation
$1.5M	Purchase of mobile Substation
$1.2M	Bluffview Plant-GE Duct for deicing
FY2014	
$3.8M	T & D - MOC remodel
$1.4M	Vehicle purchases
$1.0M	System Upgrades - Various locations
$1.0M	Bluffview Power Plant-Anti icing
$975K	Vista Substation
$901K	Animas Substation
$650K	Lee Acres transformer replacement

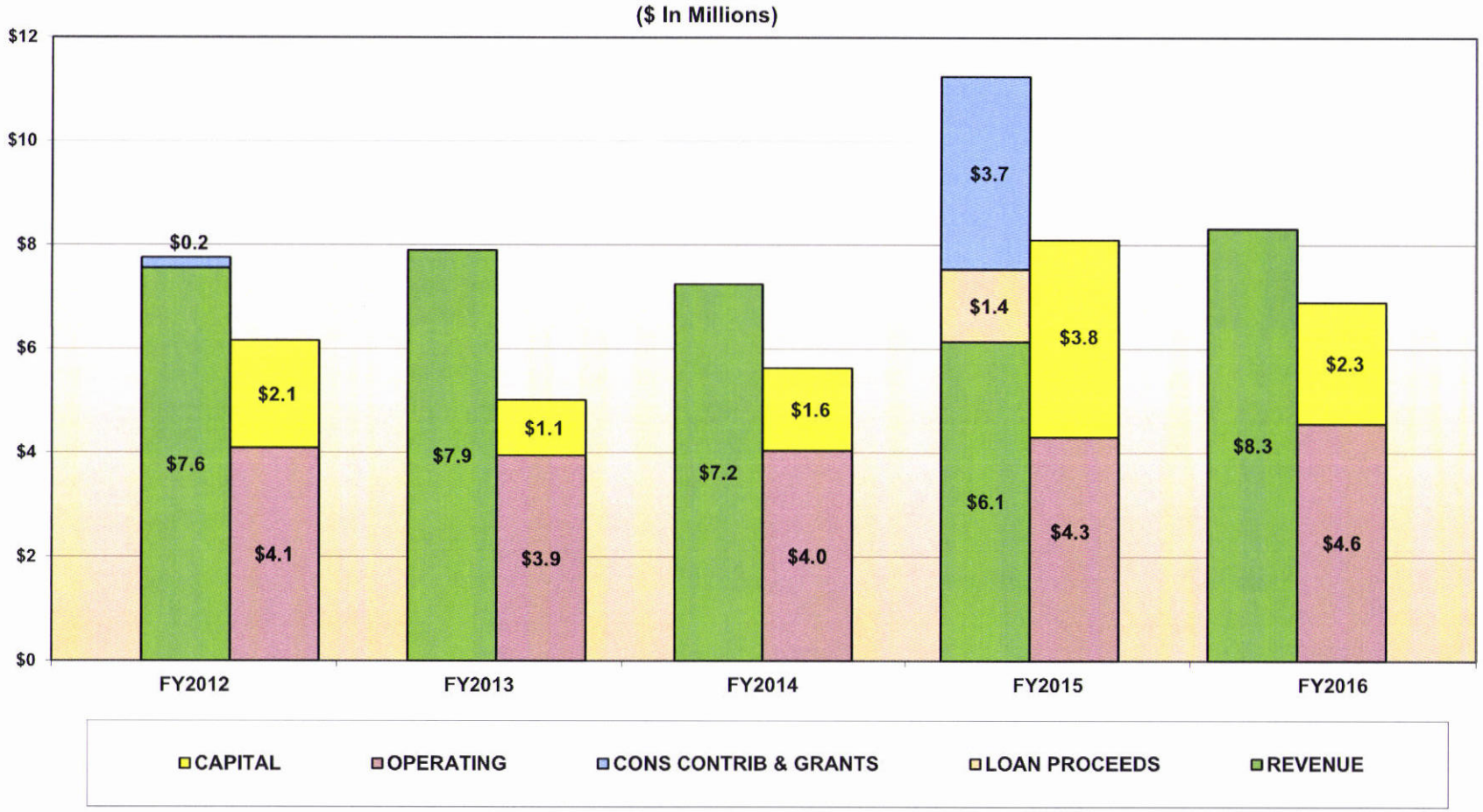
Fiscal Year Significant Electric Projects	
FY2015	
$1.3M	Navajo Unit #1 Turbine Runner Repair
$927K	Vehicles
$915K	Bluffview Power Plant
$779K	Animas - Cooling System
$646K	Central School - System Improvement
$642K	Aztec Substation
$626K	GPS Inventory
$356K	Fiberoptic - Animas to Bisti
$283K	Vehicle Radio Upgrade
$235K	Radio/Phone consoles for vehicles
$216K	T&D - MOC expansion
$140K	Animas - NPDES Outfall Study

Fiscal Year Significant Electric Projects	
FY2016	
$4.0M	San Juan #4 Construction
$1.9M	System Improvements
$1.0M	Aztec Substation
$1.0M	GPS Inventory
$758K	Fiber Improvements
$590K	Capital Improvements
$537K	Hood Mesa Switching Station
$444K	Feeder 4303
$425K	Feeder 4401 and 4402
$334K	Vehicle Radio Upgrades
$290K	System Control Call System
$196K	Feeder 2203
$181K	Twin Peaks Substation

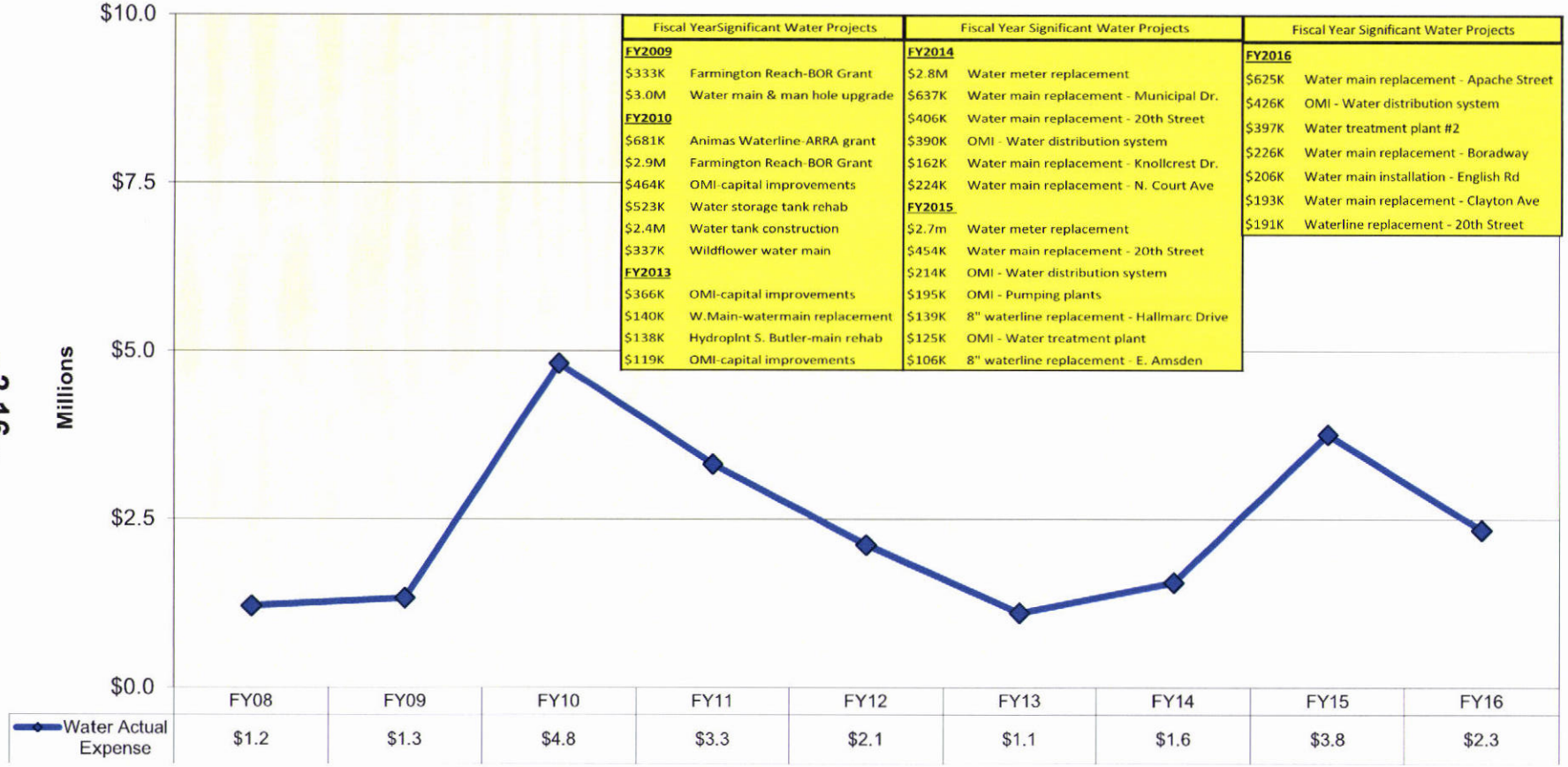
Fiscal Year

WATER FUND
REVENUE/EXPENDITURES
6 Months Ending December 31, 2015
and Prior Years 6 Month Actuals

BUDGET BASIS



WATER CONSTRUCTION
CAPITAL INVESTMENT HISTORY
DECEMBER 31 FOR ALL YEARS



Fiscal Year	Significant Water Projects
FY2009	
$333K	Farmington Reach-BOR Grant
$3.0M	Water main & man hole upgrade
FY2010	
$681K	Animas Waterline-ARRA grant
$2.9M	Farmington Reach-BOR Grant
$464K	OMI-capital improvements
$523K	Water storage tank rehab
$2.4M	Water tank construction
$337K	Wildflower water main
FY2013	
$366K	OMI-capital improvements
$140K	W.Main-watermain replacement
$138K	HydroInt S. Butler-main rehab
$119K	OMI-capital improvements

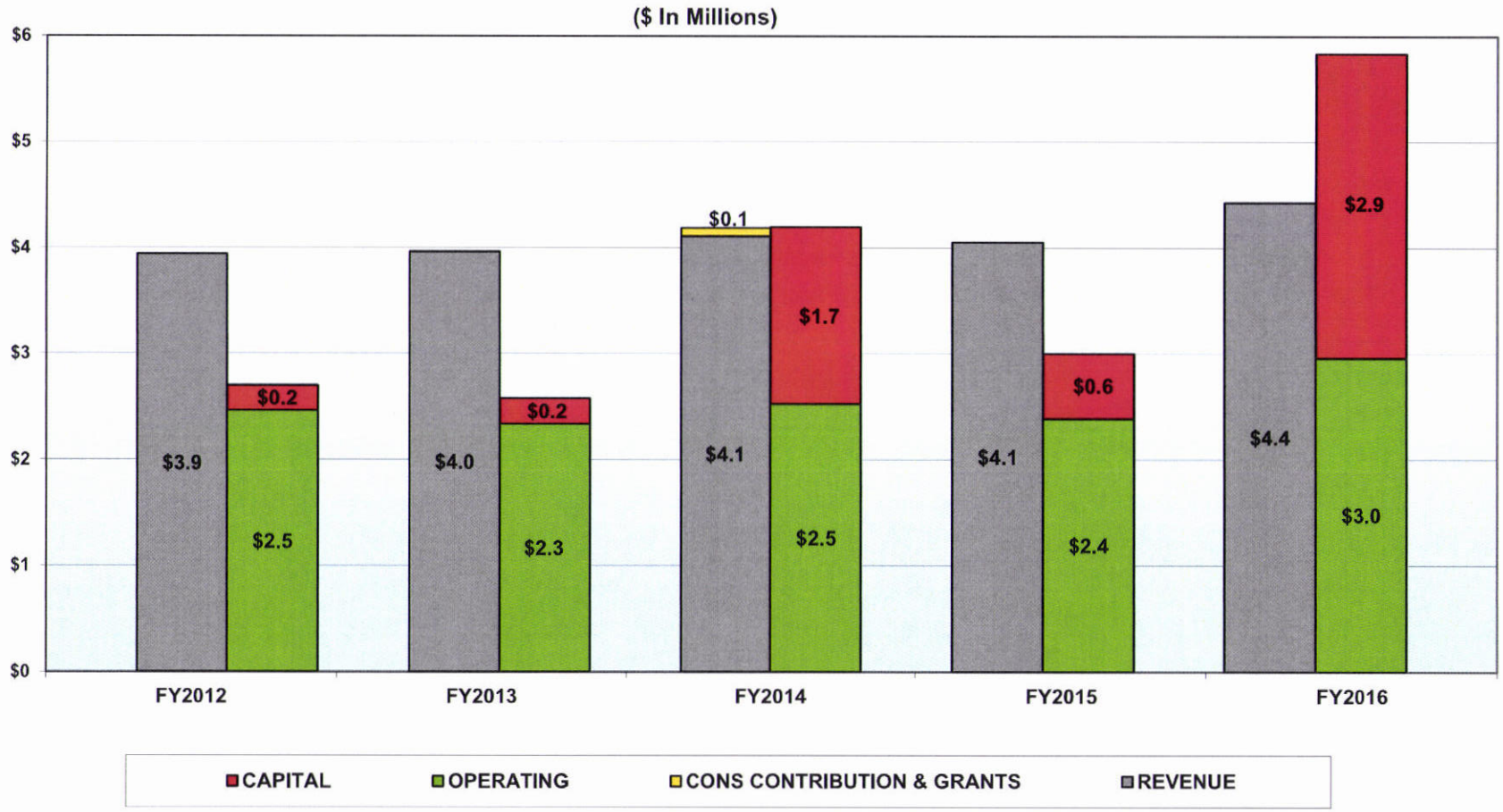
Fiscal Year	Significant Water Projects
FY2014	
$2.8M	Water meter replacement
$637K	Water main replacement - Municipal Dr.
$406K	Water main replacement - 20th Street
$390K	OMI - Water distribution system
$162K	Water main replacement - Knollcrest Dr.
$224K	Water main replacement - N. Court Ave
FY2015	
$2.7m	Water meter replacement
$454K	Water main replacement - 20th Street
$214K	OMI - Water distribution system
$195K	OMI - Pumping plants
$139K	8" waterline replacement - Hallmarc Drive
$125K	OMI - Water treatment plant
$106K	8" waterline replacement - E. Amsden

Fiscal Year	Significant Water Projects
FY2016	
$625K	Water main replacement - Apache Street
$426K	OMI - Water distribution system
$397K	Water treatment plant #2
$226K	Water main replacement - Boradway
$206K	Water main installation - English Rd
$193K	Water main replacement - Clayton Ave
$191K	Waterline replacement - 20th Street

Fiscal Year

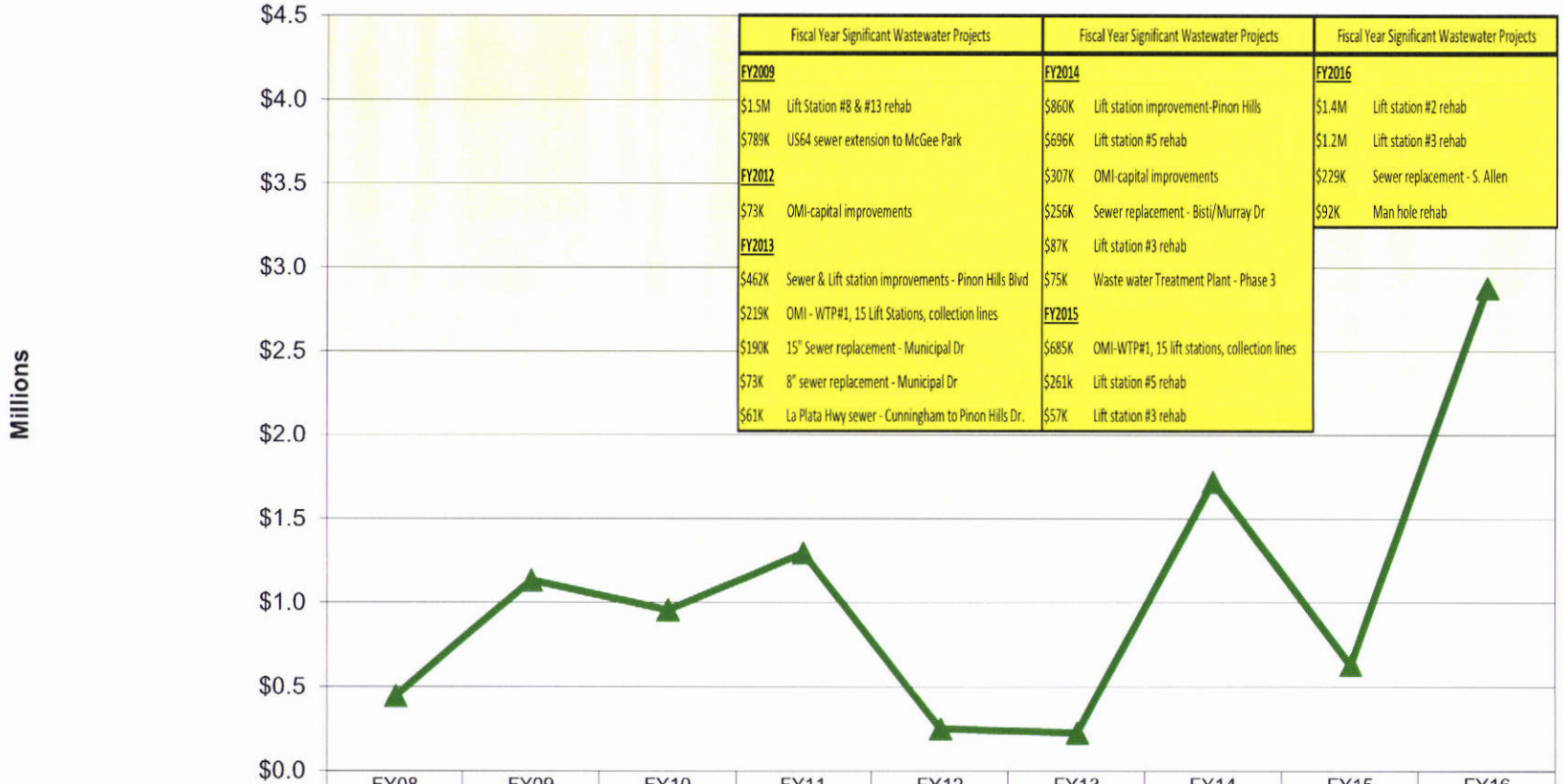
WASTEWATER FUND
REVENUE/EXPENDITURES
6 Months Ending December 31, 2015
and Prior Years 6 Month Actuals

BUDGET BASIS



WASTEWATER CONSTRUCTION CAPITAL INVESTMENT HISTORY

DECEMBER 31 FOR ALL YEARS



Fiscal Year Significant Wastewater Projects	
FY2009	
$1.5M	Lift Station #8 & #13 rehab
$789K	US64 sewer extension to McGee Park
FY2012	
$73K	OMI-capital improvements
FY2013	
$462K	Sewer & Lift station improvements - Pinon Hills Blvd
$219K	OMI - WTP#1, 15 Lift Stations, collection lines
$190K	15" Sewer replacement - Municipal Dr
$73K	8" sewer replacement - Municipal Dr
$61K	La Plata Hwy sewer - Cunningham to Pinon Hills Dr.

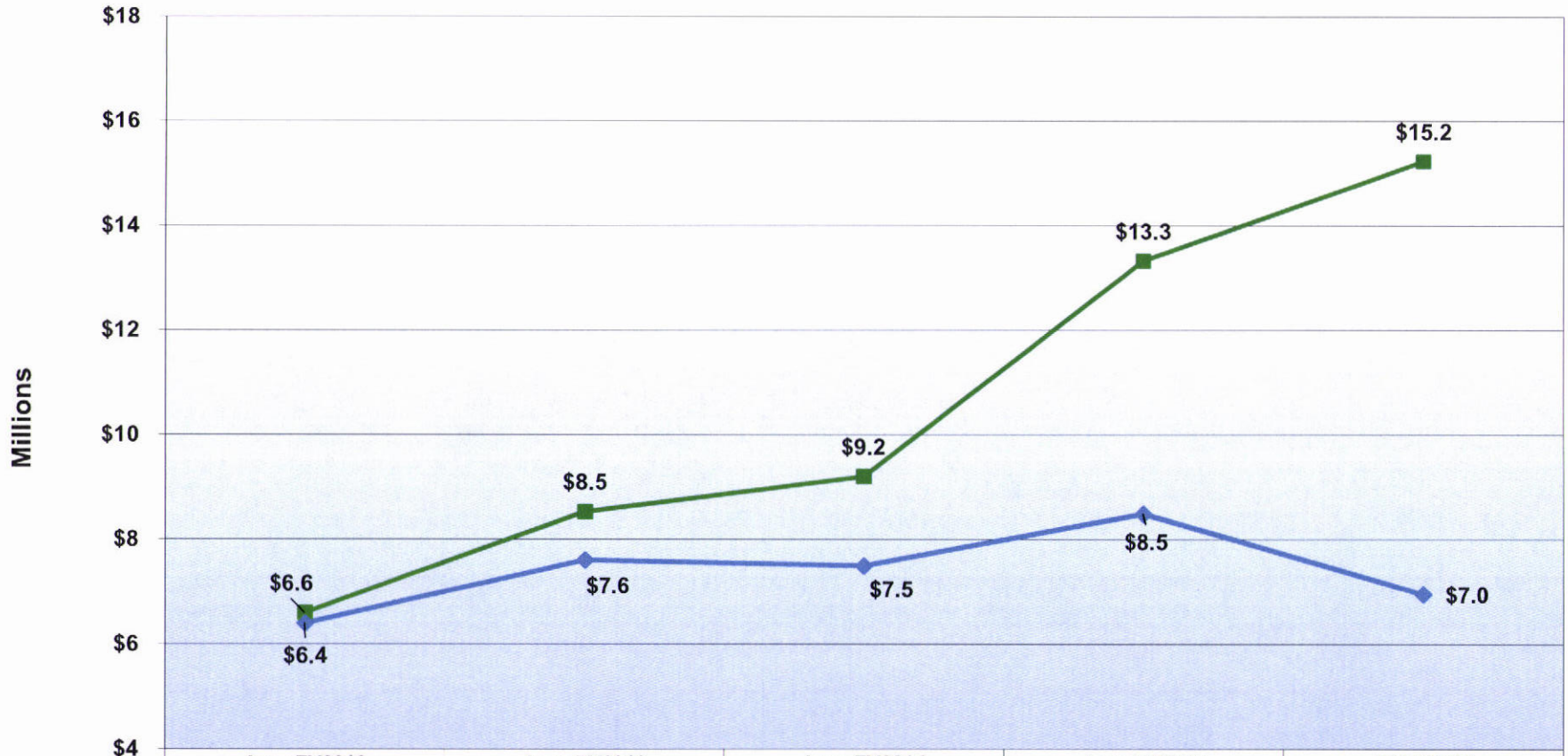
Fiscal Year Significant Wastewater Projects	
FY2014	
$860K	Lift station improvement-Pinon Hills
$696K	Lift station #5 rehab
$307K	OMI-capital improvements
$256K	Sewer replacement - Bisti/Murray Dr
$87K	Lift station #3 rehab
$75K	Waste water Treatment Plant - Phase 3
FY2015	
$685K	OMI-WTP#1, 15 lift stations, collection lines
$261k	Lift station #5 rehab
$57K	Lift station #3 rehab

Fiscal Year Significant Wastewater Projects	
FY2016	
$1.4M	Lift station #2 rehab
$1.2M	Lift station #3 rehab
$229K	Sewer replacement - S. Allen
$92K	Man hole rehab

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Waste Water Actual Expense	$0.4	$1.1	$1.0	$1.3	$0.3	$0.2	$1.7	$0.6	$2.9

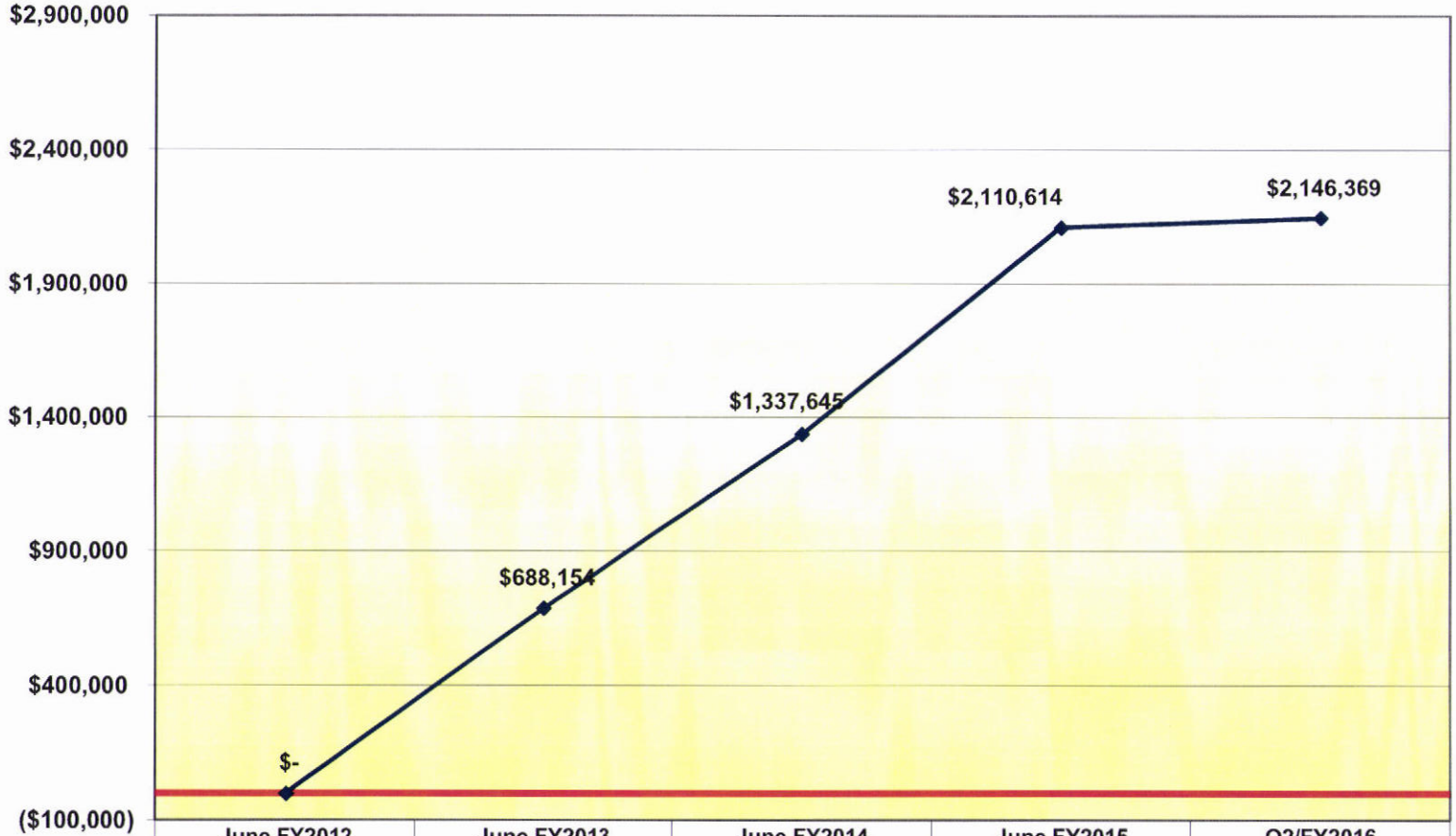
Fiscal Year

WATER & WASTEWATER
CASH BALANCE, FY2016
(Cash less Restricted Cash)
FIVE YEAR COMPARISON



	June FY2012	June FY2013	June FY2014	June FY2015	Q2/FY2016
WATER	$6,600,268	$8,527,349	$9,201,579	$13,330,524	$15,238,652
WASTEWATER	$6,404,511	$7,610,773	$7,498,128	$8,490,837	$6,956,887

HEALTH INSURANCE FUND
CASH BALANCE, FY2016
FIVE YEAR COMPARISON



	June FY2012	June FY2013	June FY2014	June FY2015	Q2/FY2016
HEALTH INSURANCE	$-	$688,154	$1,337,645	$2,110,614	$2,146,369